CITY MANAGER

MISSION STATEMENT
The City Manager’s Office delivers management services to carry out Assembly policy, provides oversight of CBJ assets and services and works to assure fairness and consistency in CBJ activities and responsibilities.

FY15 ADOPTED BUDGET $1,494,300

FUNCTIONAL ORGANIZATION CHART

MAYOR AND ASSEMBLY

LAW DEPARTMENT
Amy Mead Municipal Attorney

CITY AND BOROUGH MANAGER
Kimberly Kiefer

DEPUTY MANAGER
Rob Steedle

Administration
City Clerk
Lands & Resources
Management Information Systems
Emergency Programs

Finance

Human Resources and Risk Management

Engineering

Capital City Fire/Rescue

Community Development

Libraries

Parks and Recreation

Police

Public Works
COMPARATIVES

<table>
<thead>
<tr>
<th></th>
<th>FY13 Actuals</th>
<th>FY14 Amended Budget</th>
<th>FY14 Projected Actuals</th>
<th>FY15 Adopted Budget</th>
<th>FY16 Approved Budget</th>
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</table>

The City Manager is a component of the General Fund. See the General Fund fund balance in the "Changes in Fund Balances" schedule.

BUDGET HIGHLIGHTS

The Manager’s FY15 Adopted Budget is a decrease of $162,700 (9.8%) from the FY14 Amended Budget. The FY16 Approved Budget is an increase of $41,000 (2.7%) over the FY15 Adopted Budget.

The significant budgetary changes include:

FY15
- Personnel Services increased $133,600 (13.6%) primarily due to the addition of an Emergency Program Specialist in Emergency Services. The CBJ has entered into an agreement with the University of Alaska Southeast (UAS) to provide oversight for an emergency management program at UAS. The City’s Emergency Program Manager will supervise the program and new position. The position is fully funded by UAS.
- Two Marine Passenger Fee funded programs totaling $65,000 have been moved to the Mayor and Assembly budget. This is consistent with how other Marine Passenger Fee funded programs are presented.

FY16
- Personnel Services increased $38,900 (3.5%) due to negotiated salary and benefit changes and an increased health care rate.
CITY MANAGER

STAFFING ORGANIZATION CHART

City and Borough Manager 1.0 PFT

- Executive Assistant III 1.0 PFT
  - Executive Assistant II 1.0 PFT
  - Executive Assistant I 1.0 PFT - split evenly between Manager and Clerk Offices

- Emergency Services Manager 1.0 PFT
  - Emergency Programs Specialist 1.0 PFT
  - Emergency Program Grants Coordinator 1.0 PFT

- Adolescent Health Care Coordinator 1.0 PPT

- Deputy Manager 1.0 PFT
  - Administrative Assistant I 1.0 PFT

See Employment Status in Glossary for definitions of PFT, PPT, PTL and PS
## CITY MANAGER

### STAFFING DETAIL

<table>
<thead>
<tr>
<th>CLASS TITLE:</th>
<th>FY14 Amended</th>
<th>FY15 Adopted</th>
<th>FY16 Approved</th>
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</tbody>
</table>

(1) This position is being fully funded by the University of Alaska Southeast.
CITY CLERK

MISSION STATEMENT

The Municipal Clerk provides access to the work of the Assembly and ensures fair and accurate elections.

FY15 ADOPTED BUDGET $ 546,600

CORE SERVICES

FUNDING SOURCES

See the Glossary for definitions of terms.
## CITY CLERK

### COMPARATIVES

<table>
<thead>
<tr>
<th></th>
<th>FY13 Actuals</th>
<th>FY14 Amended Budget</th>
<th>FY14 Projected Actuals</th>
<th>FY15 Adopted Budget</th>
<th>FY16 Approved Budget</th>
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<tr>
<td><strong>EXPENDITURES:</strong></td>
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<td>558,800</td>
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<td>N/A</td>
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The Clerk and Elections Division is a component of the General Fund. See the General Fund fund balance in the “Changes in Fund Balances” schedule.

### BUDGET HIGHLIGHTS

The City Clerk and Election’s FY15 Adopted Budget is an increase of $6,600 (1.2%) over the FY14 Amended Budget. The FY16 Approved Budget is an increase of $12,200 (2.2%) over the FY15 Adopted Budget.

The significant budgetary changes include:

**FY15**
- Personnel Services increased $17,300 (4.4%) due to negotiated salary and benefit changes.

**FY16**
- Personnel Services increased $13,000 (3.2%) due to negotiated salary and benefit changes and an increased health care rate.
**Functional Duties**

Prepares and distributes Assembly and Committee Packets

CBJ custodian of historical and permanent records

Schedules and advertises meetings in compliance with OMA

Election Official

Administers appeals

Operates Print Shop for centralized CBJ printing
## CITY CLERK

### STAFFING DETAIL

<table>
<thead>
<tr>
<th>CLASS TITLE</th>
<th>FY14 Amended</th>
<th>FY15 Adopted</th>
<th>FY16 Approved</th>
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<tbody>
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<td>City and Borough Clerk</td>
<td>1.00</td>
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<td>Deputy Clerk</td>
<td>1.00</td>
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<td>Print Shop Operator</td>
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<tr>
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<td><strong>$396,300</strong></td>
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HUMAN RESOURCES

MISSION STATEMENT

To provide employment/human resource services to the public and CBJ departments.

FY15 ADOPTED BUDGET   $ 577,000

CORE SERVICES

See the Glossary for definitions of terms.
## Human Resources

### Comparatives

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<th></th>
<th>FY13 Actuals</th>
<th>FY14 Amended Budget</th>
<th>FY14 Projected Actual</th>
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<th>FY16 Approved Budget</th>
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<td><strong>602,500</strong></td>
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<td><strong>577,000</strong></td>
<td><strong>602,500</strong></td>
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</table>

The Human Resources Department is a component unit of the General Fund. See the General Fund fund balance in the "Changes of Fund Balances" schedule.

### Budget Highlight

The Human Resource Department’s FY15 Adopted Budget represents an increase of $6,200 (1.0%) over the FY14 Amended Budget. The FY16 Approved Budget is $25,500 (4.4%) greater than the FY15 Adopted Budget.

The significant budgetary changes include:

**FY15**
- The City’s Human Resource Department has assumed responsibility of Bartlett Regional Hospital’s (BRH) human resource functions. As a result, additional staff is needed and a portion of the City’s Human Resource Director is being allocated to BRH.
- The department relocated within the Marine Way Building resulting in a rent increase if $10,700 (28.0%).

**FY16**
- Personnel Services increased $21,200 (4.8%) due to negotiated salary and benefit changes and an increased health care rate.
HUMAN RESOURCES

FUNCTIONAL ORGANIZATION CHART

CITY AND BOROUGH MANAGER’S OFFICE

HUMAN RESOURCES AND RISK MANAGEMENT DIRECTOR
Mila Cosgrove

Risk and Insurance Management
- Safety and Loss Control
- Claims Management
- Health Benefits, Group Life, and Wellness
- Employment Security
- Administrative Support

Human Resources Management
- Staffing and Recruitment
- Employee and Labor Relations
- Organization Development
- Records Administration
- Contract Administration and Negotiations
- HR Technology and Process Improvement
- Maintenance and Update of CBJ Code and Personnel Rules
- Supervisory/Management Training
- Employee Development and Performance Management
- Position Classification and Pay Systems
See Employment Status in Glossary for definitions of PFT, PPT, PTL and PS
HUMAN RESOURCES

STAFFING DETAIL

<table>
<thead>
<tr>
<th>CLASS TITLE:</th>
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<th>FY16 Approved</th>
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<td>Human Resources Director</td>
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<td>Human Resources Consultant I &amp; II</td>
<td>2.00</td>
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<td>Human Resources Technician II</td>
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An additional 0.10 FTE was approved as a result of the CBJ HR Department taking on the responsibilities of the Bartlett Regional Hospital HR functions.
MISSION STATEMENT

The mission of the Management Information Systems Division is to provide optimal technology services for the City and Borough of Juneau.

FY15 ADOPTED BUDGET $2,427,700

CORE SERVICES

FUNDING SOURCES

See the Glossary for definitions of terms.
MANAGEMENT INFORMATION SYSTEMS

COMPARATIVES

<table>
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<tr>
<th></th>
<th>FY13 Actuals</th>
<th>FY14 Amended Budget</th>
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<td><strong>2,100,500</strong></td>
<td><strong>2,427,700</strong></td>
<td><strong>2,456,300</strong></td>
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<td>FUNDING SOURCES:</td>
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<td><strong>2,427,700</strong></td>
<td><strong>2,456,300</strong></td>
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The Management Information Systems Department is a component of the General Fund. See the General Fund fund balance in the "Changes in Fund Balances" schedule.

BUDGET HIGHLIGHTS

The Management Information System’s FY15 Adopted Budget represents an increase of $188,600 (8.4%) over the FY14 Amended Budget. The FY16 Approved Budget is $28,600 (1.2%) over the FY15 Adopted Budget.

The significant budgetary changes include:

FY15
- Personnel services increased $72,300 (4.6%) due to negotiated salary and benefit changes and job reclassifications.
- Commodities and Services increased $66,300 (10.5%) due to the need for increased bandwidth to City facilities, software to manage the computer environment and to have GIS visual data for analysis.
- Capital Outlay increased $50,000 (100%) due to planned software upgrade.

FY16
- Personnel services increased $77,500 (4.8%) due to negotiated salary and benefit changes and an increased health care rate.
- Commodities and Services decreased $18,900 (2.7%) due to training and new software planned for completion during FY15.
- Capital Outlay decreased $30,000 (30.0%) due to fewer planned software upgrades.
CITY AND BOROUGH
MANAGER’S OFFICE

M.I.S DIRECTOR
Matt Scranton

Administrative Assistant II

Systems Operations Manager

Programmer/Analyst II
Financial Systems

Programmer/Analyst II
Departmental Applications

Programmer/Analyst II
New Technologies

Programmer/Analyst II
Geographic Information Systems

Application Specialist II

GIS Technician

Network Administrator

Network Specialist

Programmer/Analyst I

Information System Specialist

Information Technology Management
Information Technology Training
Systems Analysis and Systems Development
Vendor Analysis/Software Package Procurement and Assistance
Information Technology Resource Contracts Assistance
GIS Data Administration
GIS User Support
GIS Systems Development
See Employment Status in Glossary for definitions of PFT, PPT, PTL and PS
## Staffing Detail

<table>
<thead>
<tr>
<th>CLASS TITLE:</th>
<th>FY14 Amended</th>
<th>FY15 Adopted</th>
<th>FY16 Approved</th>
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<tbody>
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<td>Management Information</td>
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<tr>
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<tr>
<td>Benefits</td>
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<tr>
<td>Vacancy Factor</td>
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<td>(15,500)</td>
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<td><strong>Totals</strong></td>
<td><strong>13.66</strong></td>
<td><strong>$1,558,500</strong></td>
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**FY16 Approved**

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