

Description	PCN	FY15		Impacts
		Amount	FTE	
Community Development				
Personnel Services	20115	\$ 112,400	1.00	Eliminate Database Specialist position, shifting responsibilities to planning staff and to the MIS Division. Will increase time for processing permits and plan review, and decrease capacity for other IT work.
		\$ 109,200	1.00	
Commodities and Services		\$ 3,200		Eliminate training for Database Specialist position.
Library				
Personnel Services	20072 20114	\$ 80,100	0.98	Reduce hours at Douglas and Downtown Libraries. Reduce hours at the Juneau Douglas City Museum.
Finance				
Personnel Services	20017	\$ 127,900	1.00	Eliminate Accountant II position. Treasury and Controllers will share an accountant. May lead to delays in responding to departments and during the peak periods such as audit and budget.
		\$ 119,900	1.00	
Commodities and Services		\$ 8,000		Outsource printing and reduce office supplies
Parks and Recreation				
Personnel Services	60098 20249	\$ 107,900	1.25	Eliminate Full time Maintenance Mechanic I position. Remaining mechanics will have to absorb the additional workload. 83,800 Eliminate a part-time Landscape position. Impact will be no landscaping in lower use areas and some CBJ facilities. .25 FTE, \$10,000
		\$ 93,800	1.25	
Commodities and Services		\$ 14,100		Eliminate travel and discontinue portable restrooms in remote and low use locations.
Public Works				
Personnel Services		\$ 100,000	0.00	Capital Transit: reduce frequency of bus service at non-peak times. Implement a modified version of 2014 Transit Development Plan. Decrease convenience for transit users and potential users.
Police				
Commodities and Services		\$ 100,000		Reduce overtime for specialty training because teams are not currently fully staffed.
Law				
Commodities and Services		\$ 23,000		Eliminate travel and salaries for Legal Interns, reduce travel, dues, and subscriptions
Fire				
Commodities and Services		\$ 20,000		Reduction in equipment and materials and commodities
Admin - Manager's Office				
Commodities and Services		\$ 29,000		Eliminate bear awareness advertising and school education program
Admin - MIS				
Commodities and Services		\$ 16,800		Eliminate licenses for Contract Management and Budgeting and Planning Lawson modules. CBJ will not gain the efficiencies that would have resulted from implementing those modules.
Admin - Clerks				
Commodities and Services		\$ 10,000		Reduce printed notification and ads, reduce paper as we move to a more paperless packet environment
Mayor and Assembly				
Commodities and Services		\$ 87,800		Reduce training, hospitality and hosting, and contractual accounts
JSD				
		\$ 200,000		Funding not increased for projected increase in property values
Eaglecrest				
		\$ 37,500		5% reduction of the general fund support
Assembly Grants				
		\$ 111,600		5% reduction of Assembly Grants, YAB, SSAB, JAHC, Community Projects
Total Reductions		\$ 1,164,000	4.23	

<u>Description</u>	<u>PCN</u>	<u>FY15</u> <u>Amount</u>	<u>FTE</u>	<u>Impacts</u>
Vacancy Factor		\$ 225,000		
Parks and Recreation		\$ 100,000	0.00	These Departments were identified based on review of the last three years actuals
Finance		\$ 25,000	0.00	Increasing the specified vacancy rate will decrease the potential carry forward
Public Works		\$ 100,000	0.00	
Fire		\$ 42,600	0.00	
Commodities and Services and overtime		\$ 42,600		Redesign the Fire Training Academy to provide \$42,600 in savings, \$25,000 in overtime and \$17,600 in Commodities and Services
Community Development		\$ 97,900	1.00	
Personnel Services	20104	\$ 97,900	1.00	Eliminate a Code Compliance Officer. Planners and Building Inspectors would have to investigate code complaints.
Parks and Recreation		\$ 74,500	1.92	
Personnel Services	20087; 20232; 20330; 60100; 20332;6 0071	\$ 73,600	1.92	Eliminating the Recreation Coordinator I position will result in the elimination of the Adult Basketball program. Games Officials associated with the Adult Basketball program will also be eliminated for a savings of \$50,900 in FY15 and \$53,700 in FY16. Reduce Treadwell Arena to a 8 month ice facility. Most full time positions will be reduced to 10 month positions. Summer programs will be eliminated. Staff savings of \$23,600 in FY15 for one month closure and \$49,400 in FY16 for the full two month savings.
Commodities and Services		\$ 900		Treadwell closure would reduce electrical, refuse, and bank card fees
Public Works		\$ 157,900	2.39	
Personnel Services	60108	157,900	2.39	Eliminate short term temporary employees which will slow down winter snow removal. 1.39 FTE,\$71,700 Eliminate funding in FY15 for PW Deputy Director \$86,200 in General Fund savings
Police		\$ 147,800	2.00	
Personnel Services	20019;2 0083;	147,800	2.00	Eliminate one of the two full time building custodians, FY15 savings \$72,300, FY16 \$75,800. Eliminate an Admin Assistant position, FY15 savings \$75,500 and FY16 \$80,100. Work would have to be absorbed by remaining staff and may require the closure of the front counter up to 8 hours a week.
Total Reductions		\$ 745,700	7.31	
Additional reductions proposed at the AFC meeting May 7				
Eliminate employee parking passes		\$ 52,000		
Alaska Committee		\$ 9,500		
April 2 Reductions		\$ 1,164,000	4.23	
Total FY15 Reductions		\$ 1,971,200	11.54	