

<u>Description</u>	<u>PCN</u>	<u>FY15</u> <u>Amount</u>	<u>FTE</u>	<u>Impacts</u>
<b>Community Development</b>				
		\$ 112,400	1.00	
Personnel Services	20115	\$ 109,200	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.
Commodities and Services		\$ 3,200		Eliminate training for Database Specialist position.
<b>Library</b>				
		\$ 80,100	0.98	
Personnel Services	20072 20114	\$ 80,100	0.98	Reduce hours at Douglas and Downtown Libraries. Reduce hours at the Juneau Douglas City Museum.
<b>Finance</b>				
		\$ 127,900	1.00	
Personnel Services	20017	\$ 119,900	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.
Commodities and Services		\$ 8,000		Outsource printing and reduce office supplies
<b>Parks and Recreation</b>				
		\$ 107,900	1.25	

Personnel Services	60098 20249	\$	<b>93,800</b>	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
Commodities and Services		\$	<b>14,100</b>		Eliminate travel and discontinue portable restrooms in remote and low use locations.
<b>Public Works</b>		\$	<b>100,000</b>	0.50	
Personnel Services			100,000	0.50	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.
<b>Police</b>		\$	<b>100,000</b>		
Commodities and Services			100,000		Reduce overtime for specialty training because teams are not currently fully staffed.
<b>Law</b>			<b>23,000</b>		

Commodities and Services		23,000	Eliminate travel and salaries for Legal Interns, reduce travel, dues, and subscriptions
<b>Fire</b>	<b>\$</b>	<b>20,000</b>	
Commodities and Services	\$	20,000	Reduction in equipment and materials and commodities
<b>Admin - Manager's Office</b>	<b>\$</b>	<b>29,000</b>	
Commodities and Services	\$	29,000	Eliminate bear awareness advertising and school education program
<b>Admin - MIS</b>	<b>\$</b>	<b>16,800</b>	
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.
<b>Admin - Clerks</b>	<b>\$</b>	<b>10,000</b>	
Commodities and Services		10,000	Reduce printed notification and ads, reduce paper as we move to a more paperless packet environment
<b>Mayor and Assembly</b>		<b>87,800</b>	

Commodities and Services	87,800	Reduce training, hospitality and hosting, and contractual accounts
<b>JSD</b>	<b>\$ 200,000</b>	
<b>Eaglecrest</b>	<b>\$ 37,500</b>	Funding not increased for projected increase in property values
<b>Assembly Grants</b>	<b>\$ 111,600</b>	5% reduction of the general fund support 5% reduction of Assembly Grants, YAB, SSAB, JAHC, Community Projects
<b>Total Reductions</b>	<b>\$ 1,164,000</b>	4.73