Town of Jackson, Wyoming
Adopted Budget
Fiscal Year 2020-2021

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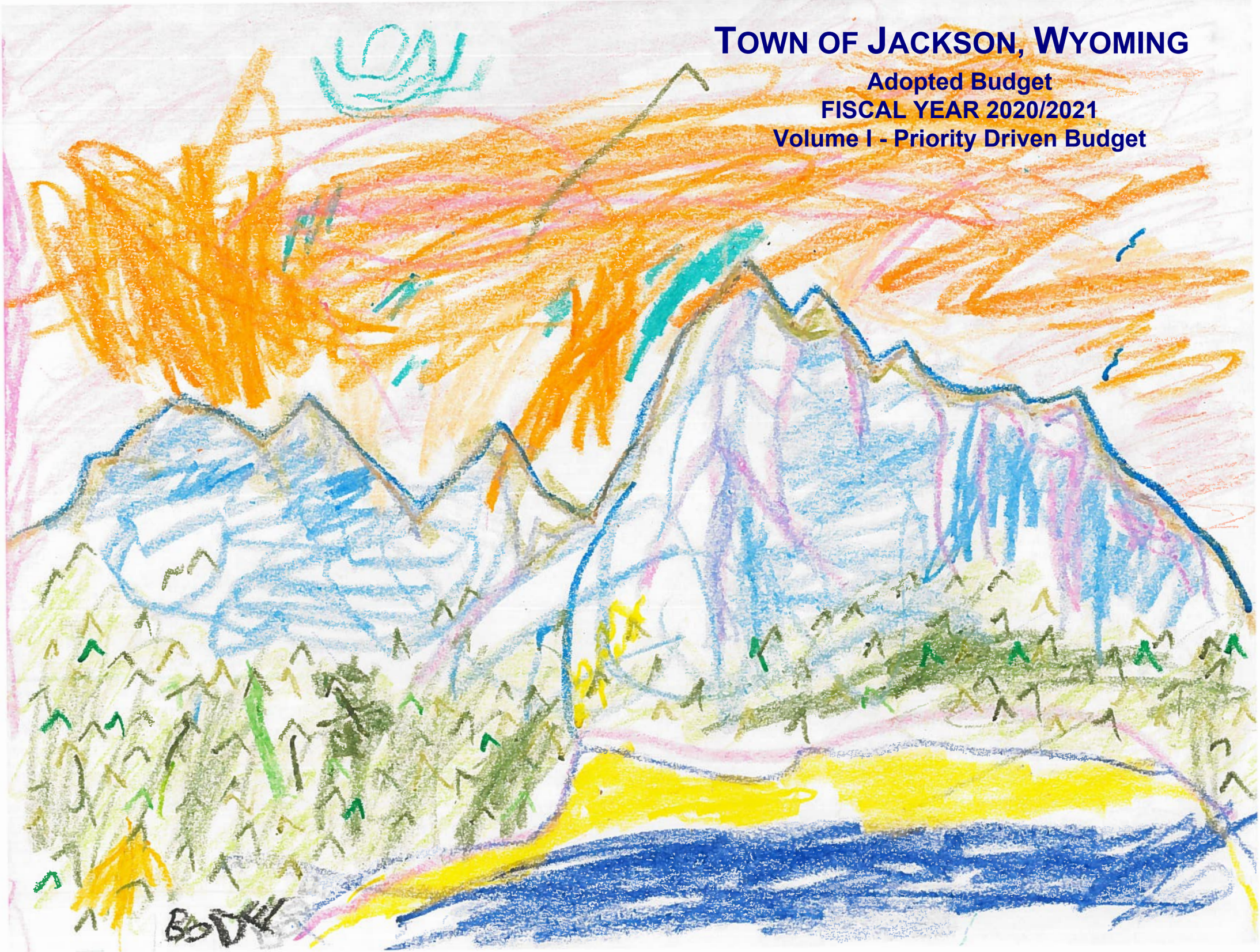
TOWN OF JACKSON, WYOMING

Adopted Budget
FISCAL YEAR 2020/2021
Volume I - Priority Driven Budget



Organization of the Budget

This document consists of four main sections. The first section contains introductory information about the Town and budget process. The second section provides summary information, which is presented in more detail in later sections. The third section breaks down the adopted budget into groups by fund-type. These fund-type groupings are presented in a manner that is generally consistent with the fund-types identified in the Town's Comprehensive Annual Financial Report (CAFR). The section also provides detail on adopted individual departmental budgets, with an emphasis on goals, objectives, and performance measures. The final section of this document is the Town's ten-year Capital Improvement Program (CIP).

Volume I contains the following:

- Town Manager's Budget Message
- Directory of Public Officials
- Organizational Chart
- Town Profile
- Financial Management Policies
- Programs

Volume II includes fund information grouped by type and contains the following:

- Budget Message
- A Look at the Budget by Fund
- Major Revenues and Expenditures
- Debt and legal debt margin
- Transfers In and Out
- Full-Time Equivalents History
- Departmental Budgets for All Funds
- Capital Improvement Program

Honorable Mayor and Members of the Town Council
Town of Jackson
Jackson, Wyoming 83001

Dear Mayor Muldoon and Members of the Town Council:

Transmitted herein is the Town's adopted Budget for fiscal year July 1, 2020 - June 30, 2021, prepared in accordance with applicable Wyoming Statutes and Town Ordinances. Throughout the year, we worked on the FY21 priority driven budget process, building on discussions about the Future Funding of Local Government. Though faced with incredible upheaval in the interim, we also managed to specifically leverage work completed at the 2020 Council Retreat: Creating the New While Running the Now about possible future revenue and expenditures.

The COVID-19 pandemic has reinforced the importance of our fiduciary responsibility to maintain and continue building a strong, resilient community in the short, mid, and long-term. Due to years of prudent budgeting and planning, the Town was able to respond to reduced revenues projected and maintain a well-resourced and responsive Town government. Strategically using funds from our reserves, which were built up for many years to respond to a rainy day such as a global pandemic, the Town maintained its core services and fully funded requests from Human Service agencies at higher levels than ever before.

Looking forward, due to continued expected shortfalls in funding the town will likely face in coming years, we will have detailed reviews of all town department budgets. Drawing on reserves this year bought us time to figure out how to weather longer-term financial challenges, which we anticipate will be significant in FY22 and FY23. Town staff and Council have a fiduciary responsibility to take a thorough look at every department's budget.

This also makes the General Penny more necessary than ever to the Town. From community recovery from COVID-19 to maintaining Core Service, this additional source of revenue will be a necessity going forward. As our community changes, various core services continue to see increased need year-over-year. In the last year, calls for Fire/EMS grew 30%. The Town simply does not have the capacity to absorb such continuous growth without increasing revenue.

A General Penny could help preserve the services that our community counts on. Additional resources could keep our streets plowed, response times quick, and maintain the overall safety on which we depend. As we work together on stabilization and recovery from the COVID-19 pandemic, we will be facing further budget reductions to town services unless we can count on additional revenue. Without a General Penny, the question is not what one thing will be impacted, but how much of any given service will we lose? Example being we are down one snowplow driver and will not be able to complete plowing by 8:00 AM as in prior years. Longer-term the General Penny could also be used to

ensure Human Services has the funding it needs, to help realize community goals for affordable housing, climate action, and conservation, which are each highlighted in the Comp Plan but do not have specific funding allocated to make them happen.

This year, to meet our community's needs in this unprecedented time, we utilized the priority driven budget process to focus our finite resources on program services that best achieve Council's highest priority goals. This budget includes 39 programs that map to our community's macro-level vision as outlined in the Comprehensive Plan to, "Preserve and protect the area's ecosystem in order to ensure a healthy environment, community, and economy for current and future generations."

Priority Driven Budget

Priority-Driven Budgeting is a common sense, strategic alternative to incremental budgeting. It is a newer, philosophical approach for budgeting limited resources using a step-by-step, structured yet flexible, process. Priority-Driven Budgeting's guiding philosophy is that resources should be allocated to programs and services based on how well they achieve our community's goals and objectives.

This budget is focused on revenues and expenditures prioritized through two lenses: **Core Services** (short-term/tactical) and **Comprehensive Plan** (long-range/strategic).

These Core Services directly contribute to and maintain the health, safety, and welfare of the citizens and visitors to our community including:

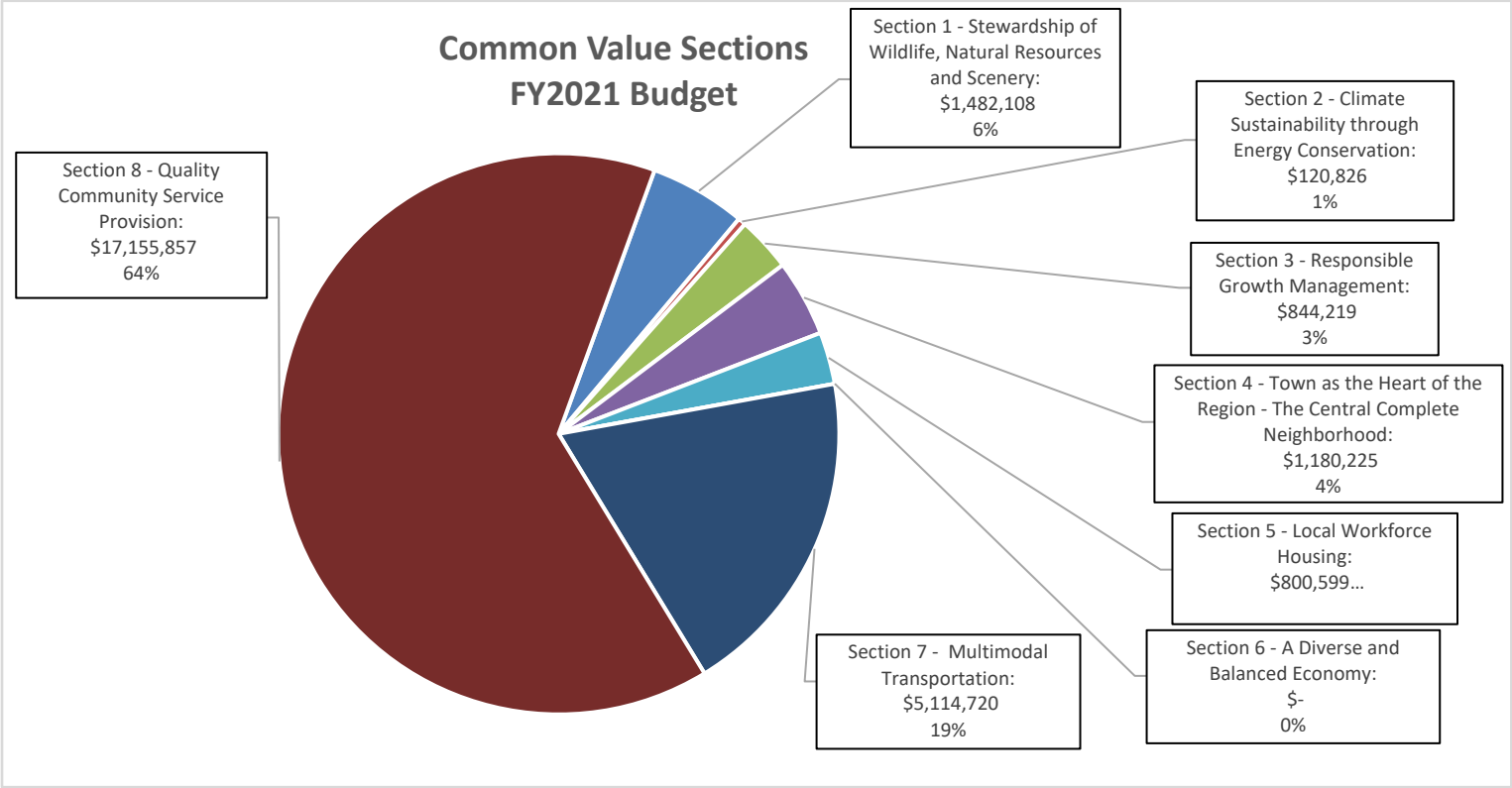
- ***Accessibility and livability*** - provided through public transit, community and affordable housing, parks and recreation, pathway creation and maintenance, and complete streets.
- ***Development and economic oversight*** - provided through code compliance, planning and development review, permit processing, business, liquor, taxi, event, and rental licensing.
- ***Health and well-being*** - provided through water treatment and distribution, sewer collection and treatment, emergency medical services, and victim services.
- ***Infrastructure, facility and public asset management*** - provided through snow removal, facility management, street, sidewalk, parking enforcement, and right of way maintenance.
- ***Internal services*** - provided through information technology, records management and access, fleet maintenance, public information, legal services, human services, accounting, administration, leadership and management of government services and daily operations.
- ***Safety and security*** - provided through law enforcement, fire protection, building safety and inspection, animal control, contractor licensing, and municipal court and prosecution services.

The Comprehensive Plan's common values highlight three focus areas to achieve our Community's Vision: Preserve and protect the area's ecosystem in order to ensure a healthy environment, community and economy for current and future generations.

1. *Ecosystem Stewardship*
    a. *Section 1 – Stewardship of Wildlife, Natural resources and Scenery*
    b. *Section 2. Climate Sustainability through Energy Conservation*
2. *Growth Management*
    a. *Section 3. Responsible Growth Management*
    b. *Section 4. Town as the Heart of the Region - The Central Complete Neighborhood:*
3. *Quality of Life*
    a. *Section 5: Local Workforce Housing*
    b. *Section 6: A Diverse and Balanced Economy*
    c. *Section 7: Multimodal Transportation*
    d. *Section 8: Quality Community Service Provision*

These Common Values are a key component of the Town of Jackson, providing a philosophical foundation for the Council in its role as a policymaking body. For residents, the priorities provide direction and a detailed definition of success. For Town staff, they

provide guidance on how to manage finite resources in the face of wide-ranging expectations and uncertainty. The Town of Jackson must remain adaptable and responsive to ever-changing circumstances. The adopted budget includes $26,689,554 in program expenditures. The below chart shows funding budgeted towards each of the 8 Sections representing our 3 Common Values.



Budget Highlights

Sixty-four percent of this year's budget will be utilized to deliver core services, providing all of our daily, essential program services to citizens. This includes all 133.1 FTEs who provide the 39 program services including first responders, snowplow operators, parks and recreation staff, utility crews, and administrators that keep our Town going. Of this 64%, we were able to fully fund 16 community health and human service organizations totaling $937,743. Recognizing that future thinking is always necessary, even in these uncertain times, we are making strategic (though smaller than anticipated) investments, including $844,219 invested in Community Development/Long Range Planning to continue to work towards ecosystem stewardship, workforce housing, shifting the way we travel, and climate action.

Available Funding Resources

Sales and Use Tax

Sales and Use Tax revenues continue to be the Town's principal revenue source, providing 61% of general fund operating revenues. Sales and use tax revenue is projected to decrease 50%

in FY21 due to the significant impact COVID-19 is having on the economy. Total sales and use tax collection is forecasted to be $7.1 million during the fiscal year, down from $14.2 million in FY20.

Lodging Tax

Lodging taxes are also projected to decrease 50% and to generate $445,499 during the fiscal year. The visitor impact component of the Lodging Tax (30%), funds the START Bus System and is projected to be $334,224 down from $778,620 in FY20. The 10% general revenue, which are unrestricted dollars that support the General Fund, is projected to be $111,375 for the fiscal period down from $222,749.

Total Town Budget Expenditures (All Funds)

The Town of Jackson budget is comprised of the General Fund and various other special purpose funds, including Special Revenue Funds, Capital Projects Funds, the Water and Wastewater Enterprise Funds, and Internal Service Funds. The Adopted Budget for all funds including expenditures and transfers out for the fiscal year is $40,225,781 down from $63,943,901 in FY20.

Special Revenue Funds include the Employee Housing Fund, Affordable Housing Fund, Park Exaction Fund, Animal Care Fund, Parking Exactions Fund, and the Lodging Tax Fund. The largest Special Revenue Fund is the START Fund, which accounts for revenues and expenditures for its entire transit system.

There are two **Enterprise Funds** where revenues and expenses related to Water and Wastewater systems are tracked. Enterprise funds are legally required to be supported with user fees and revenues. The Water and Wastewater Funds account for both operating and capital costs for each of these utility funds.

There are four **Internal Service Funds** that provide support services on a cost-reimbursement basis, including Fleet Maintenance, Employee Insurance, Information Technology Services, and Central Equipment. These funds have little or no external revenue but receive revenue from departmental charges and interfund transfers.

The **General Fund** is used to support resources traditionally associated with government (public safety, street maintenance, general government, community development, planning, building etc.) which are not legally or, for sound financial management required, to be accounted for in another fund.

The FY21 General Fund budget is $17,453,218, which is comprised of $16,690,044 in expenditures and transfers out of $763,174. This is a decrease of $5.3 million or 23% under the FY20 estimated budget. The large reduction in forecasted revenue was largely proposed to be offset through the use of $4.8 million dollars from the General Fund Reserve account, leaving a projected fund balance of $4.6 million in Reserve at the end of FY21. The Town proactively established these reserves from 2010 to 2020, to offset its reliance on Sales & Lodging Tax as primary sources of revenue. It will take time to replenish the reserves so drawing on them again may not be an option right away in the near-term. The projected $4.6 million balance in the Reserve Account is the minimum staff recommends having on-hand in savings, and exceeds the 25% of the budget, minimum reserve, the State of Wyoming recommends all Towns and Counties maintain.

The Town will need to exercise strong discipline and discernment during FY21 to maintain this minimum Reserve Account balance for FY22 and replenish it beyond that. To further address this loss in revenue, all Town programs were asked to reduce their proposed FY21 requests below FY20 levels focusing on providing an acceptable, although sometimes reduced, level of service in more innovative and efficient ways. Due to the size of their budgets and the amount of expenditures not included in personnel, the Public Works, Town Police, and START departments reduced the most. Public Works decreased its operating request $890,000, (23% from FY20), reduced its annual repair and maintenance budget by $255,000 and reduced use of the capital project fund by $1,016,000 by deferring maintenance on Town infrastructure, not including Sewer and Water, and reducing spending. The Police

budget was decreased $710,000, (14% decrease from FY20) by not filling 2 positions and reductions to spending. The START operational budget decreased $.8 million, (15% decrease from FY20), through reductions in level of service and seasonal employees.

This budget does not include wage or benefit increases for any Town staff and includes decreases in health insurance and paid time off. Furthermore, no new positions are proposed and there is a freeze on hiring 12.5 currently vacant positions in Long Range Planning, Engineering, Code Enforcement, START and Patrol. This budget also reduces fund balances across the organization including Employee Insurance, Central Equipment, Capital Projects, and Employee Housing to compensate for anticipated loss of revenue.

Community Health & Human Services agencies were fully funded at the levels requested in FY21.

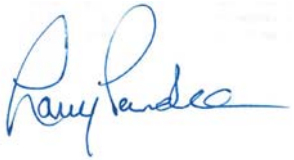
Capital Improvement Program (CIP)
Capital Expenditures for FY21 have been reduced across all funds. This year, capital projects will focus on Specific Purpose Excise Tax (SPET) Projects and Utility funding. For FY21, the 5th cent of sales tax revenue will be retained in the General Fund with no transfer to Capital Projects to sustain operations.

Employee Health Plan
Health care costs are projected to increase approximately 2%. This cost increase is being driven by claims costs. Because this fund has a healthy fund balance, these costs can be absorbed by the fund without impacting the General Fund or our employees this year. Premium payments into the Employee Insurance fund from departments are also being reduced.

CLOSING COMMENTS
The Town of Jackson budget for FY21 presents a balanced plan for utilizing the Town's financial resources to maintain core services and continue creating a resilient future. It also clearly articulates our need to work to diversify the future funding of local government considering our singular dependence on Sales & Use Tax. We are living in extremely uncertain times. None of us know entirely what next week, month, or year will look like. Through the COVID-19 pandemic, the Town government has shown it is flexible and able to adapt to our community's needs. We know that will continue and that the Town of Jackson will be working to stabilize and recover from repercussions of COVID-19 for the foreseeable future.

This document was prepared with the help of many Town of Jackson employees under the direction of Finance Director Kelly Thompson and the Town Finance staff. Kelly Thompson did an incredible job crunching numbers on short notice, reorganizing programs, and data on practically a daily basis, preparing spreadsheets for critical analysis, and finalizing documents for budget production. I am deeply thankful and appreciative of the efforts and contributions of the Town of Jackson employees. They are dedicated and committed to our community. I am profoundly thankful and proud of this organization. We look forward to assisting the Town Council in implementing this Priority Driven Budget and utilizing it as a tool to continue learning and being responsive to our community in the uncertain times ahead.

Sincerely,



Larry Pardee
Town Manager

MAYOR & TOWN COUNCIL

Position	Name	Term Expires
Mayor	Peter Muldoon	12/31/2020
Council, Vice Mayor	Hailey Morton Levinson	12/31/2020
Council	Jim Stanford	12/31/2020
Council	Arne Jorgensen	12/31/2022
Council	Jonathan Schechter	12/31/2022

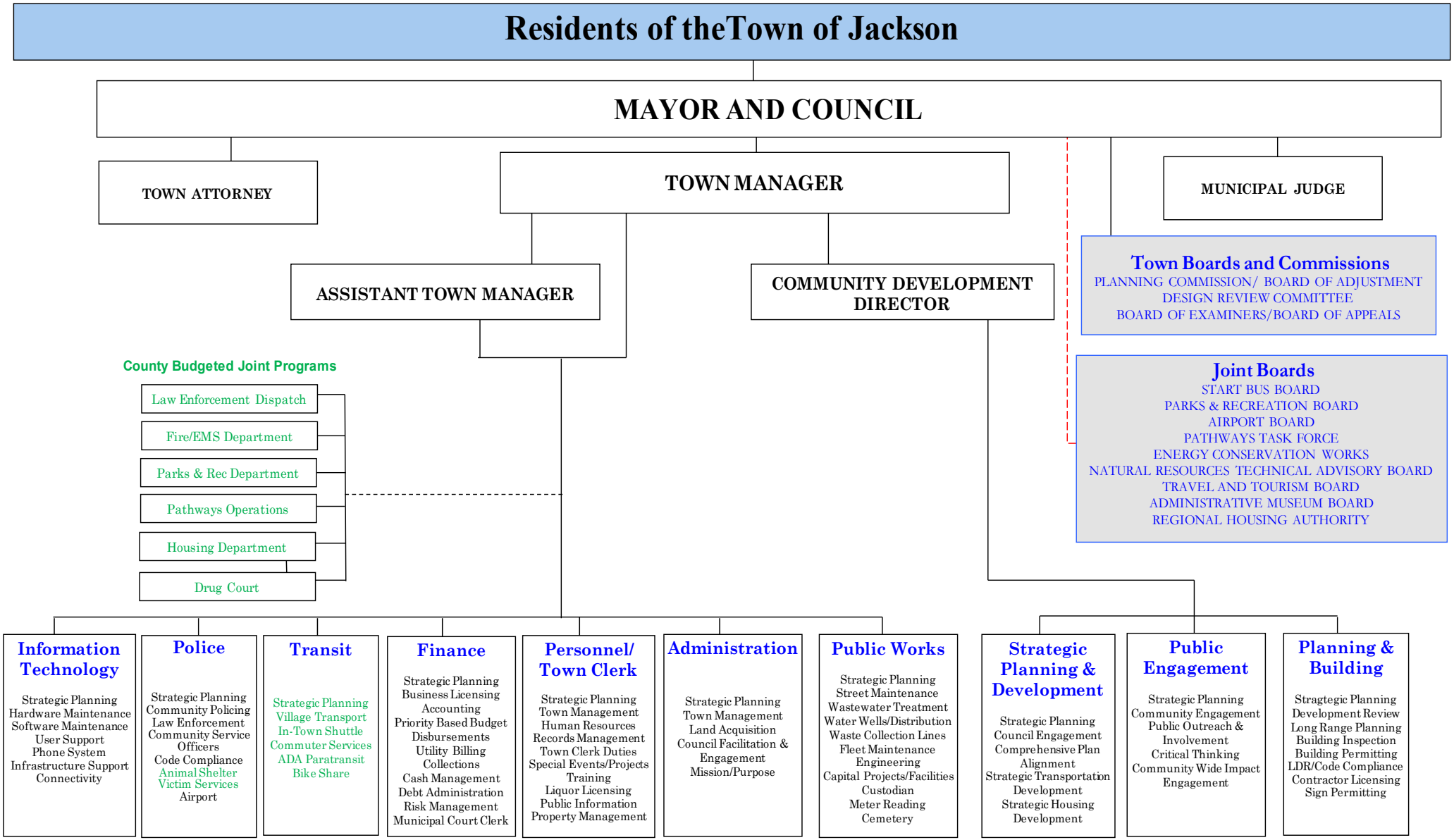
TOWN STAFF

Town Manager	Larry Pardee
Town Attorney	Lea Colasuonno
Municipal Judge	Melissa Owens
Assistant Town Manager	Roxanne Robinson
Community Development Director	Tyler Sinclair
Finance Director	Kelly Thompson
Police Chief, Acting	Michelle Weber
Planning Director	Paul Anthony
Public Works Director	Floren Poliseo
Transit Director	Darren Brugmann
IT Director	Michael Palazzolo

JOINT TOWN/COUNTY STAFF

Fire/EMS Chief	Brady Hansen
Parks & Recreation Director	Steve Ashworth
Jackson/Teton County Affordable Housing Director	April Norton

TOWN OF JACKSON ORGANIZATION



Town Profile

The Town of Jackson is located at the southern entrance to Grand Teton and Yellowstone National Parks in the northwest corner of Wyoming. Dramatic mountain peaks, including the Tetons, the Gros Ventres, and Snow King form a dramatic backdrop to our valley (called Jackson Hole). The Town of Jackson is home to approximately 10,600 people and another 12,900 live in the remainder of Teton County.

The current history of the Town continues to change rapidly. As a resort community in a world-class setting in the intermountain west, the pressures for growth, development, and change are tremendous. Yet 97% of the land in the county is public land. Tourists from all over the world, numbering over four million annually, visit the area for the scenery, the wildlife, the recreational opportunities, the geographic features, and the romance of the American West.

The impacts of these trends on the fragile landscape and the small community are incredible. The relationship between people, water, the landscape, and the environment continues to define the region today. Change occurs so rapidly that it is important that Jackson maintains a sense of its past and its values. The community needs to understand and remember the effects of the evolution of the valley on the human spirit over time, particularly as it defines its future.

The Town of Jackson, incorporated in 1914, is the only incorporated municipality in Teton County. The Town operates under a mayor-council form of government. The council is comprised of a mayor and four councilors all of whom serve 4 year alternating terms. The council appoints the Town Manager, Town Attorney, and Municipal Judge. The Town Manager directs the administrative and operational functions of the Town through appointed department directors.

Tourism and Entertainment

Tourism remains a critical industry in the area, as Jackson is a gateway to both Grand Teton and Yellowstone National Parks.

Area transportation needs are served by the Jackson Hole Airport (JAC) and the Southern Teton Area Rapid Transit (START) bus system. The airport is served by four major airlines and has over 390,000 enplanements per year. START Bus System operates a variety of routes in town and to nearby communities, with a ridership over 1,000,000. The bus system continues to be a convenient and green solution for Jackson and the surrounding area.

Situated in the heart of downtown Jackson is the Jackson Hole Center for the Arts. This $35 million dollar facility is home to local art, music, and dance organizations that offer year-round classes, openings, and performances. The 500 seat theater opened in the spring of 2007 and is a crown jewel of Jackson.

The National Museum of Wildlife Art, which sits above the National Elk Refuge, opened in 1994. It is home to nearly 5,000 pieces in the wildlife genre. Every year the museum hosts galas, meetings, presentations, and over 60,000 people who come for its art, its views and its ambiance.

The Chamber also hosts the annual Fall Arts Festival which takes place every September. The 35th annual Festival will take place from September 4th to September 15th, 2019 with world-class installments of visual, contemporary, culinary, western and Native American arts. Visitors will once again experience the works of nationally and internationally acclaimed artists, in addition to an exceptional array of music, cowboy poetry and cuisine. More than fifty events, gallery walks, workshops, artist receptions and more round out the eleven-day Festival.

The Jackson area boasts over 60 art galleries ranging from classic, western landscapes to bold modern depictions of the cowboy to stunning wildlife photography. Sauntering around the famous, board-walked Town Square and outlying blocks, the visitors and locals alike enjoy a myriad of artistic choices. Jewelry, furniture, and fine western clothing also play a beautiful role in Jackson's art scene. The Jackson Hole Chamber of Commerce has a full listing of the art galleries in the area.

Jackson's culinary scene is to be rivaled anywhere. High end, exquisite restaurants can be found in downtown, on spacious buttes, and at Teton Village. Peppered in between the Town of Jackson and Teton Village are quaint cafés, family-friendly eateries, and lively sports bars. Enjoying the choices for eating in Jackson is an activity unto itself.

Lifestyle

Besides being home to two National Parks, Jackson Hole is surrounded by multiple National Forests, the National Elk Refuge, and three world-class ski areas. Cross-country skiing, snowshoeing, and snowmobiling are popular winter sports. Summer activities include hiking, biking and water sports. The Snake and surrounding rivers provide fishing, boating, kayaking and rafting opportunities. There are thousands of miles of trails, and two mountain climbing schools. The area surrounding Jackson is premier hunting country.

For a town of its size, Jackson offers a host of amenities for visitors and residents. The Teton County School District provides excellent K-12 public education and there are three private schools in the valley. The Teton County/Jackson Parks and Recreation Department offers several swimming pools, spas, yoga and other classes, and volleyball/basketball courts for adults and kids. The Snow King Center hosts ice skating and hockey activities. Walk Festival Hall in Teton Village features symphony orchestra performances throughout the summer and special programs during the winter season.

Industry

Jackson's economy is built around tourism and lifestyle. Over four million guests visit each year and more than 500,000 skier days are tallied at the Jackson Hole Mountain Resort, which was Ski Magazine's #1 ranked resort in 2014 and Forbes #1 ranked resort in 2015 and 2016. The abundance of outdoor recreation opportunities, the unsurpassed scenic beauty, the prevalence of many species of wildlife, the lack of individual state income tax, and the high quality of life give Jackson unsurpassed appeal as a place to live, visit and recreate.

Industry Sector	Establishments	Employees
Accommodation and Food Services	187	7,085
Retail Trade	218	2,242
Construction	365	2,096
Professional and Technical Services	432	1,019
Administrative and Waste Services	177	1,018
Arts, Entertainment, and Recreation	102	893
Health Care and Social Assistance	148	847
Other Services, Ex. Public Admin	195	633
Real Estate and Rental and Leasing	168	574
Finance and Insurance	147	507

Source: wyomingatwork.com

Workforce

Principal Employers
Jackson Lake Lodge
Grand Teton Lodge Co
St John's Medical Ctr
Spa At Four Seasons Resrt
Four Seasons Resrt-Residences
Snow King Resort
Grand Targhee Resort
Snake River Lodge & Spa
Jackson Hole Mountain Resort
Jackson Hole Sothebys Intl

Source: wyomingatwork.com

According to the Wyoming Department of Employment, Teton County has an estimated annual labor force of 14,806. The unemployment rate is 9.4%.

Jackson Population

Based on the 2010 census, the population of Jackson was 9,577. This is an increase of 114% over the 1990 population and 11% over the 2000 census count. Per U.S. Census Bureau, the current estimated population is 10,559.

Year	Town of Jackson	Teton County
1960	1,437	3,062
1970	2,688	4,823
1980	4,511	9,355
1990	4,472	11,172
2000	8,647	18,251
2010	9,577	21,294

Source: U.S. Census & State of Wyoming

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TOWN OF JACKSON, WYOMING

Adopted Budget
For the Fiscal Year Ending June 30, 2021

PROGRAM SERVICES

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2021
PROGRAM SERVICES - FINANCIAL USES

Program Service Area	Overall Ranking	FY2019 ACTUAL	FY2020 ESTIMATED	FY2021 ADOPTED	% CHANGE FY20 EST.
External					
Patrol Operations	1	1,371,503	1,443,912	1,414,990	-2.1%
Community Development/Long Range Planning	2	526,956	864,686	844,219	8.0%
Joint - Fire & EMS	3	1,714,211	1,790,433	1,564,184	36.8%
Pedestrian Mobility	4	146,222	148,645	130,753	300.7%
Joint - Affordable Housing	5	322,641	305,827	289,145	76.3%
Building Safety & Security Inspection	6	462,180	426,761	402,947	-5.7%
Public Engagement - Participation & Outreach	7	-	162,269	240,187	47.9%
Winter Maintenance Operations	8	812,401	796,628	674,035	-15.4%
Code Enforcement	9	896,891	944,982	773,760	-18.2%
Public Right-of-Way Maintenance	10	605,530	580,700	502,537	51.1%
Community Health & Human Services	11	822,095	953,644	937,743	-21.0%
Joint - Parks & Recreation	12	1,621,542	1,610,572	1,535,483	-4.7%
Storm Water Management	13	241,730	255,742	228,149	393.8%
Parking Management	14	944,097	970,387	844,954	-13.0%
Joint - Town Shuttle	15	1,823,794	1,867,057	1,540,563	-17.8%
Investigations	16	1,233,075	1,310,694	1,166,201	-11.1%
Licensing	17	468,761	495,633	424,616	-14.4%
Joint - ADA On Demand	18	436,425	441,851	302,991	-31.5%
LDR Code Enforcement	19	527,125	641,700	614,015	-2.8%
Joint - Communications Center	20	318,617	257,519	339,911	32.0%
Joint - Commuter Routes	21	589,883	527,510	626,282	18.7%
Joint - Jackson Hole Community Pathways	22	99,836	114,543	95,137	153.3%
Joint - Victim Services	23	289,269	300,375	192,198	-36.1%
Jackson Hole Sustainability - Energy Conservation Works	24	136,919	133,830	120,826	46.3%
Joint - Animal Control	25	153,170	182,409	164,290	-10.0%
Special Events	26	820,768	874,785	570,873	-34.8%
Community Initiatives	27	157,664	151,983	137,147	-3.9%
Joint - Teton Village Route	28	2,384,893	2,438,421	2,194,056	-10.3%
Joint - Bike Share	29	86,163	78,666	69,392	-2.6%
Cemetery	30	171,314	177,361	155,188	-12.5%
Joint - Grand Targhee	31	107,200	132,008	155,546	20.6%
Snow King Ice Center	32	121,597	168,260	124,669	-25.9%
Total External		20,414,472	21,549,793	19,376,987	4.7%
Enterprise					
Sewer Utility		1,510,998	1,357,823	1,253,959	109.4%
Water Utility		1,004,882	1,134,650	1,025,037	71.5%
Total Enterprise		2,515,880	2,492,473	2,278,996	92.1%
Internal					
Fleet Maintenance & Management		2,850,074	2,932,362	2,622,842	-10.6%
Municipal Court		503,196	525,524	676,549	28.6%
Facilities Maintenance & Repair		552,917	614,411	843,908	37.3%
Records Request Management		443,478	432,441	387,818	-10.4%
Employee Housing		544,123	539,649	511,454	-5.2%
Total Internal		4,893,788	5,044,387	5,042,571	-0.1%
Total Program Uses		27,824,140	29,086,653	26,698,554	11.4%

TOWN OF JACKSON, WYOMING
ADOPTED BUDGET FOR FISCAL YEAR 2021
PROGRAM SERVICES - FULL-TIME EQUIVILANTS

Program Service Area	FY2019 ACTUAL	FY2020 ESTIMATED	FY2021 ADOPTED	% CHANGE FY20 EST.
External				
Patrol Operations	9.83	9.85	10.50	6.5%
Community Development/Long Range Planning	1.87	2.91	1.80	-38.1%
Joint - Fire & EMS	0.03	0.03	0.03	-1.6%
Pedestrian Mobility	0.81	0.91	0.76	-17.0%
Joint - Affordable Housing	0.03	0.03	0.17	541.5%
Building Safety & Security Inspection	5.46	5.43	3.08	-43.2%
Public Engagement - Participation & Outreach	0.30	1.53	1.03	-32.9%
Winter Maintenance Operations	4.57	4.69	4.48	-4.5%
Code Enforcement	8.50	8.57	6.56	-23.4%
Public Right-of-Way Maintenance	2.91	3.07	2.71	-11.9%
Community Health & Human Services	0.53	0.53	0.41	-22.5%
Joint - Parks & Recreation	0.03	0.03	0.03	-1.6%
Storm Water Management	1.15	1.21	1.21	0.5%
Parking Management	5.92	6.34	5.66	-10.7%
Joint - Town Shuttle	16.48	16.46	13.32	-19.1%
Investigations	9.49	9.53	8.83	-7.3%
Licensing	4.19	4.23	3.65	-13.6%
Joint - ADA On Demand	2.52	2.52	2.65	5.3%
LDR Code Enforcement	1.58	1.88	3.58	90.3%
Joint - Communications Center	0.03	0.03	0.03	-1.6%
Joint - Commuter Routes	3.85	4.36	3.44	-21.0%
Joint - Jackson Hole Community Pathways	0.03	0.03	0.03	-1.6%
Joint - Victim Services	1.84	1.84	1.73	-5.8%
Jackson Hole Sustainability - Energy Conservation Works	0.46	0.45	0.48	6.1%
Joint - Animal Control	1.28	1.35	1.20	-10.7%
Special Events	6.15	6.27	4.09	-34.8%
Community Initiatives	0.05	0.05	0.03	-46.6%
Joint - Teton Village Route	19.42	19.39	16.03	-17.3%
Joint - Bike Share	0.05	0.05	0.06	31.5%
Cemetery	0.79	0.81	1.03	27.5%
Joint - Grand Targhee	0.02	0.02	0.03	31.5%
Snow King Ice Center	0.30	0.37	0.31	-15.5%
Total External	110.46	114.78	98.98	-13.8%
Enterprise				
Sewer Utility	7.44	8.02	7.38	-8.0%
Water Utility	5.89	6.46	5.74	-11.1%
Total Enterprise	13.33	14.48	13.12	-9.4%
Internal				
Fleet Maintenance & Management	7.35	7.37	7.33	-0.6%
Municipal Court	4.61	4.63	6.27	35.5%
Facilities Maintenance & Repair	1.15	1.15	3.28	185.9%
Records Request Management	2.74	2.75	3.22	17.0%
Employee Housing	0.49	0.44	0.90	105.2%
Total Internal	16.35	16.34	21.00	28.5%
Total Program Full-Time Equivalents	140.14	145.60	133.10	-8.6%

TOWN OF JACKSON, WYOMING

Adopted Budget
For the Fiscal Year Ending June 30, 2021

External Programs

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Patrol Operations	Patrol

Program Mission:

To serve and protect the health, safety, and welfare needs of the residents and guests of the community through various proven best practice methods including active patrol, community policing, crime prevention, call response, community outreach, citation issuance, arrest authority and traffic control.

Program Service Description Summary:

The patrol program utilizes sworn and non-sworn personnel to effectively, efficiently, and actively enforce voluntary and involuntary compliance with enacted laws. The program covers patrolling streets and neighborhoods, respond to calls for service, investigate criminal activity, issue citations, respond to emergency 911 calls, special events, and act as ambassadors for community outreach programs

Basic Program Attributes

Mandate to Provide	Yes
Reliance on Town	Yes
Cost Recovery	Airport contract, Citations, Parking Tickets, Grants
Size of Population Served	Entire Community and visitors to the area

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life

Growth Management (CV-#2) & Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. **Policy 8.1.a:** Maintain current, coordinated plans for delivery of desired service levels, **Policy 8.1.c:** Identify barriers to service delivery goals **Policy 8.1.d**: Ensure redundancy of services and **Policy 8.1.e:** Budget for service delivery.

Current Level of Service:

Under 5 minute response times to 911 calls/4 officers per shift for safety/ Proactivity to prevent and reduce possible crime.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020	
Personnel	$ 964,455	$ 996,243	$ 1,057,302	$ 61,059	
Materials, Supplies, Services, etc.	86,102	81,443	73,035	(8,408)	
Internal Service	170,342	172,930	99,720	(73,210)	
Overhead Charge	150,604	193,296	184,933	(8,363)	
Total Cost:	**$ 1,371,503**	**$ 1,443,912**	**$ 1,414,990**	**$ (28,922)**	
FTE's					
Full Time	9.83	9.85	10.50	0.64	

Section 3: Potential consequences of funding proposal at lower level

Call stacking awaiting available officer/Minimal staffing of 2 officers per shift compromising safety of officer and public during multi-calls for service/Reactive policing resulting in less prevention and increased crime rates.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Annual number of events/calls for service generated	13,816	5% increase
Annual number of police reports generated	1,327	5% increase
Annual number of arrests conducted.	528	5% +-
Average response time to calls for service.	Approx. 5.72 min.	No change
Annual revenue from citations for criminal offenses.	$ 175,000	$ 165,000

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Community Development/Long Range Planning	Community Development, Planning

Program Mission:

To enhance the quality of life offered to those who live and work in our community through long range comprehensive land use planning. We work diligently to encourage a balance of uses within the Town in order to promote economic and environmental sustainability and the accomplishment of other strategic objectives.

Program Service Description Summary:

Based on the legislative discretion of the Town Council, LDRs are in accordance with the Jackson/Teton County Comprehensive Plan. Their purpose is to implement the Jackson/Teton County Comprehensive Plan and promote the health, safety, and general welfare of the present and future inhabitants of the community.

Basic Program Attributes

Mandate to Provide	State Statute requires all local governments to develop a local land use plan (zoning) and may develop a Comprehensive Plan (not required). Town only function, private associations (HOA) may have some limited application
Reliance on Town	Consistently increasing over past 10 years
Cost Recovery	Shared projects are reimbursed from Teton County. $0 direct, pay now or pay later with inefficient land use patterns and service delivery
Size of Population Served	Entire Town

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life

Section 9. Growth Management Program - Ensure the amount, location and type of growth occurs according to the community's Vision. ***Why is this section addressed?*** The community's Growth Management Program is a quantitative review structure that provides the measurability and accountability needed to ensure the community will achieve our Vision. The Growth Management Program allows the community to be adaptive, responsible and decisive in addressing the amount, location and type of growth. A trigger, targets, and feedback mechanisms provide a structure to continuously verify the path the community is on and correct course when necessary to ensure our desired community character is realized. **Section 10. Administration -** Continuously improve upon the polices of the Comprehensive Plan. ***Why is this section addressed?*** This Plan is designed to be a dynamic document. This chapter provides the means by which this Plan will remain current and consistently implemented. Although our Vision has not significantly changed over the past thirty years, the circumstances within which we implement the Vision are in continual fluctuation. We cannot entirely anticipate the future
challenges that will arise as we pursue our Common Values of Community Character. Therefore, while the community remains consistent in our Vision, our implementation strategies must be dynamic. This chapter provides a structure for analyzing and responding to contemporary challenges without threatening the viability and attainment of the community Vision.

Current Level of Service:

April 1 completion of Indicator Report and Workplan/Comprehensive Plan Update upon 5% of residential growth/ 2 Comp Plan/Land Development Regulations Projects – Completed Annually.

Criteria for Meeting desired outcome:

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020	
Personnel	$ 309,215	$ 316,278	$ 315,733	$ (545)	
Materials, Supplies, Services, etc.	156,474	469,651	450,084	(19,567)	
Internal Service	12,982	17,391	23,177	5,786	
Overhead Charge	48,285	61,366	55,225	(6,141)	
Total Cost:	**$ 526,956**	**$ 864,686**	**$ 844,219**	**$ (20,467)**	
FTE's					
Full Time	1.87	2.91	1.80	(1.11)	

Section 3: Potential consequences of funding proposal at lower level

2 year Indicator Report and Workplan/Comprehensive Plan Update upon 5% of residential growth/ 1 Comp Plan/Land Development Regulations Projects – Completed Annually/If Joint Long-Range Planner position is eliminated/reduced – structured long range planning would be eliminated and revert to ad hoc basis/If Community Development Director position is eliminated/reduced - structured strategic and long range planning would be eliminated and revert to ad hoc basis.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Non-residential permit review - percent within 4 weeks	90%	90%
Residential permit reviewwithin 4 weekswithin 2 weeks	90%	90%
Required inspections turn around timewithin 2 weekswithin 24 hours	95%	95%
Other Permitswithin 24 hourswithin 2 weeks	90%	90%
Customers Inquires within 2 weekswithin 24 hours	95%	95%

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Fire & EMS	Fire & EMS Reports to Teton County

Program Mission:

The mission of Jackson Hole Fire/EMS (Emergency Medical Services) is the protection of life and property from the adverse effects of fires, medical emergencies and exposures to man-made and/or natural dangerous conditions. All members, resources and activities are dedicated to providing excellence in fire suppression, emergency medical care, hazard abatement, committed training, aggressive code enforcement and effective public education.

Program Service Description Summary:

This program provides funding to Teton County to operate and maintain Jackson Hole Fire/EMS, a full service fire department which operates in the areas of general administration, fire prevention, code enforcement, electrical safety, training, and emergency response to medical emergencies, fires and hazardous incidents. Jackson Hole Fire/EMS provides response to a wide variety of fire, rescue and emergency medical incidents as well as electrical inspection, fire inspection and fire investigation services. This joint department was organized in 2004 through the Town of Jackson and Teton County Joint Power Agreement for Fire and Emergency Medical Services.

Basic Program Attributes

Mandate to Provide	Fire services required by State statute
Reliance on Town	Yes but could contract out EMS service
Cost Recovery	EMS billing and contract services provide funding
Size of Population Served	Entire Town

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1	Common Value # 2	Common Value #3
Ecosystem Stewardship	Growth Management	Quality of Life

Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. Principle 8.1. Maintain current, coordinated service delivery. Policy 8.1.c: Identify barriers to service delivery goals. Policy 8.1.d: Ensure redundancy of services. and Policy 8.1.e: Budget for service delivery.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020	
Personnel	$ -	$ -	$ -	$ -	
Materials, Supplies, Services, etc.	1,707,904	1,782,914	1,559,273	(223,641)	
Internal Service	-	-	-	-	
Overhead Charge	6,307	7,519	4,911	(2,608)	
Total Cost:	**$ 1,714,211**	**$ 1,790,433**	**$ 1,564,184**	**$ (226,249)**	
FTE's					
Full Time	0.03	0.03	0.03	(0.00)	

Section 3: Potential consequences of funding proposal at lower level

Delated emergency response and resultant life safety impact

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Rescue/EMS Response	1,235	1300
Structure/building Fires	11	10
Wildland Fires	6	5
Vehicle Fires	8	10

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Pedestrian Mobility	Streets

Program Mission:

To maintain safe, accessible, clean pedestrian public rights-of-way and facilities while supporting essential community functions.

Program Service Description Summary:

Promote quality public spaces and mobility through connection by complete streets that are safe for all modes of travel. We currently provide 230 street lights, 15 miles of sidewalk, 3.8 miles of boardwalk, and 11 public parking lots designed to encourage safe walkable pedestrian routes within as defined in 2015 complete streets plan. Lights are designed to minimizer light pollution and provide quality lighting for mobility and safety. A replacement schedule is maintained of future repairs and maintenance.

Basic Program Attributes

Mandate to Provide	ADA and other overarching systems are in place as best practices.
Reliance on Town	Town maintains/provides most of this service, but it could be hired out.
Cost Recovery	No fees or other revenue mechanisms are in place. Grants could be applicable to certain projects.
Size of Population Served	Entire town benefits from enhanced mobility.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life

Growth Management - Common Value - 2 Principle 3.2 – Enhance suitable locations as Complete Neighborhoods: **Policy 3.2.e:** Promote quality public spaces in **Principle 4.2 -** Promote vibrant, walkable mixed-use areas: **Policy 4.2.c:** Create vibrant walkable mixed use Subareas. **Quality of Life Common Value - 3 Principle 7.1 -** Meet future transportation demand through the use of alternative modes: **Policy 7.1.g:** Establish a permanent funding source for an alternative transportation system. **Principle 7.2 -** Create a safe, efficient, interconnected, multi-modal transportation network: **Policy 7.2.a:** Create a transportation network based on "complete streets" and "context sensitive" solutions and **Policy 7.2.d:** Complete key Transportation Network Projects to improve connectivity

Current Level of Service:

Non-compliant ADA approaches - 5 replaced per year/ 2000 square feet of boardwalk replaced annually.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020
Personnel	$ 74,552	$ 69,483	$ 63,365	$ (6,118)
Materials, Supplies, Services, etc.	43,895	48,350	45,267	(3,083)
Internal Service	16,133	17,331	11,038	(6,293)
Overhead Charge	11,642	13,481	11,083	(2,398)
Total Cost:	**$ 146,222**	**$ 148,645**	**$ 130,753**	**$ (17,892)**
FTE's				
Full Time	0.81	0.91	0.76	(0.16)

Section 3: Potential consequences of funding proposal at lower level

Non-compliant ADA approaches – 0 replaced per year/ boardwalk repaired only – no full-scale replacements.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Number of community streets plan implementation projects completed	1	0 constructed; 3 designed
Bring non-compliant ADA approaches into compliance	5	5
Annual boardwalk and sidewalk repair/replacement	17,500 sq. feet	2,000 sq. feet

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Affordable Housing	Jackson/Teton County Affordable Housing - Reports to Teton County

Program Mission:

Jackson/Teton County Affordable Housing Mission - Stabilizing our community by providing healthy housing solutions.

Program Service Description Summary:

This program provides funding to Teton County to operate and maintain the housing department under a Joint Powers Agreement in the areas of effective and efficient housing for a wide array of the local workforce within the resources provided in order to maintain the community character of Jackson along with compliance and enforcement of deed restrictions.

Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Town provides along with other entities
Cost Recovery	Workforce housing exactions
Size of Population Served	Goal to house 65% of local workforce

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life

Quality of Life Common Vale #3 Section 5: Local Workforce Housing: Ensure a variety of workforce housing Ensure a variety of workforce housing opportunities exist so that at least 65% of those employed locally also live locally. **Principle 5.1 -** Maintain a diverse population by providing workforce housing: **Policy 5.1.a:** House at least 65% of the workforce locally. **Principle 5.2 -** Strategically locate a variety of housing types: **Principle 5.3 -** Reduce the shortage of housing that is affordable to the workforce. **Principle 5.4** - Use a balanced set of tools to meet our housing goal**.**

Current Level of Service:

Compliance verifications (annual)/ Weighted Drawings (2 weeks)/ Intake Form data report (quarterly)/ Rental vacancy and rate report (quarterly)/ Annual Report (annual), Housing Stock Portfolio (annual).

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020	
Personnel	$ 64,362	$ 25,420	$ 26,567	$ 1,147	
Materials, Supplies, Services, etc.	247,141	273,634	256,944	(16,690)	
Internal Service	1,088	1,841	987	(854)	
Overhead Charge	10,050	4,932	4,647	(285)	
Total Cost:	**$ 322,641**	**$ 305,827**	**$ 289,145**	**$ (16,682)**	
FTE's					
Full Time	0.03	0.03	0.17	0.15	

Section 3: Potential consequences of funding proposal at lower level

Compliance verifications (annual)/ Weighted Drawings (2 weeks)/ Intake Form reports (annual)/ rental vacancy and rate report (twice per year).

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
100% compliance rate for affordable units	95%	100%
100% compliance rate for workforce units	98%	100%

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Building Safety & Security Inspection	Building Inspection, Engineering

Program Mission:

Building Inspection's mission is the "firm but fair" implementation and enforcement of Town and State codes relating to the construction, remodeling, alteration, repair and demolition of buildings and structures located within the Town of Jackson.

Program Service Description Summary:

This program protects the health, life, safety, and welfare of the community through inspection of property and facilities. This program is responsible for the enforcement of all Town codes, ordinances and adopted construction codes relating to building, wiring, plumbing, heating and cooling, issues all permits for building and construction, and inspections to ensure compliance with all applicable codes, plans reviews prior to permit issuance, meeting with builders, architects and engineers prior to the start of construction projects to review city ordinances and codes as they relate to the proposed construction. Staff support the Town Board of Examiners on contractor licensing and appeal proceedings.

Basic Program Attributes

Mandate to Provide	Wyoming Statute 35-9-106 requires the Town adopt the 2018 International Building Code, Existing Building Code, Fire Code, Mechanical Code and Fuel Gas Code. The TOJ voluntarily adopts the Energy Conservation, Wildland Urban Interface, Residential and Plumbing Codes.
Reliance on Town	Town could give responsibility "Home Rule Jurisdiction "back to the State Fire Marshal, choose not to adopt codes not required by the State
Cost Recovery	Plan Review, Encroachments, Building Permit, Contractor Licensing. Slight increase. Cyclical with local economy
Size of Population Served	The entire Town of Jackson, Contractor Licensing entire Town and County

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1	Common Value # 2	Common Value #3
Ecosystem Stewardship	Growth Management	Quality of Life

Growth Management (CV-#2) and Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency.

Current Level of Service:

Residential permit review – 90% within 2 weeks/ Non-residential permit review – 90% within 4 weeks/ Required inspection turnaround – 95% within 24 hours/ Other permits – 90% within 2 weeks / Customer inquiry turnaround – 95% within 24 hours.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020
Personnel	$ 336,974	$ 328,975	$ 309,735	$ (19,240)
Materials, Supplies, Services, etc.	51,783	11,004	11,684	680
Internal Service	20,803	22,953	27,352	4,399
Overhead Charge	52,620	63,829	54,176	(9,653)
Total Cost:	**$ 462,180**	**$ 426,761**	**$ 402,947**	**$ (23,814)**
FTE's				
Full Time	5.46	5.43	3.08	(2.35)

Section 3: Potential consequences of funding proposal at lower level

Residential permit review – 90% within 4 weeks / Non-residential permit review – 90% within 8 weeks / Required inspection turnaround – 95% within 48 hours / Other permits – 90% within 4 weeks / Customer inquiry turnaround – 95% within 48 hours

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Non-residential permit review - percent within 4 weeks	90%	90%
Residential permit review - percent within 2 weeks	90%	90%
Update development application forms and checklists, each gets updated every 5 years.	50%	5%
Inspect development and other ordinance-related activities for compliance after permit issuance.	80%	10%

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Public Engagement - Participation & Outreach	All

Program Mission:

To provide the public a balanced and objective informational understanding of the problem and/or opportunities with alternatives and/or solutions relating to community values and public policy decisions. Also to obtain public feedback on analysis, alternatives, solutions and/or decisions. To work directly with the public throughout the process to ensure that public concerns, needs and aspirations are consistently understood and considered as part of the public policy process.

Program Service Description Summary:

Public Engagement program exist to encourage participation from those who are affected by decision and have a right to be involved in the decision-making process and includes:

- the promise that the public's contribution will influence the decision
- promotes sustainable decisions by recognizing and communicating the needs and interests of all participants, including decision makers
- seeks out and facilitates the involvement of those potentially affected by or interested in a decision
- provides participants with the information they need to participate in a meaningful way
- communicates to participants how their input affected the decision.

Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Yes, some services could be contracted out
Cost Recovery	None
Size of Population Served	Most of Town

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life

Our Vision **: Preserve and Protect the Area's Ecosystem** - in order to ensure a healthy environment, community and economy for current and future generations. **Ecosystem Stewardship: Common Value #1 Section 1.** Stewardship of Wildlife, Natural Resources, and Scenery and **Section 2.** Climate Sustainability through Energy Conservation. **Growth Management: Common Value #2 Section 3.** Responsible Growth Management, and **Section 4.** Town as the Heart of the Region - The Central Complete Neighborhood. **Quality of Life: Common Value #3 Section 5.** Local Workforce Housing, **Section 6**. A Diverse and Balanced Economy, **Section 7.** Multimodal Transportation and **Section 8.** Quality Community Service Provision.

Current Level of Service:

Public Engagement Work Plan – completed annually; Town-wide newsletter – completed 4 times per year; State Coordination and Input – Monthly; Town Council Coordination - Monthly; Topical Engagement/Educational Outreach – monthly

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020	
Personnel	$ -	$ 120,788	$ 134,057	$ 13,269	
Materials, Supplies, Services, etc.	-	18,045	77,600	59,555	
Internal Service	-	-	5,082	5,082	
Overhead Charge	-	23,436	23,448	12	
Total Cost:	**$ -**	**$ 162,269**	**$ 240,187**	**$ 77,918**	
FTE's					
Full Time	0.30	1.53	1.03	(0.50)	

Section 3: Potential consequences of funding proposal at lower level

Public Engagement Work Plan - Completed Annually; Town-wide Newsletter - Completed 1 times a year; State Coordination and Input – Reactionary; Town Council Coordination - Reactionary; Topical Engagement/Educational Outreach – Completed 4 times a year; If Public Engagement Specialist or Community Development Director positions are eliminated or reduced proactive engagement and education of the public in a structured manner would end and the Town would return to approaching this program on an ad hoc basis. Similarly, efforts to engage in State level policy discussions and direction would return to reactionary and overall coordination with Town Council regarding strategic issues such as the Future Funding of Local Government would be significantly affected.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Public Engagement Work Plan	Annually	Annually
Town-wide Newsletter	4 times per year	4 times per year
State Coordination and Input	Monthly	Monthly

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Winter Maintenance Operations	Streets, Parks

Program Mission:

To maintain safe and convenient public rights-of-way and facilities while supporting essential community functions. We exist to contribute to the financial security of the community and to create a clean and positive environment.

Program Service Description Summary:

This program manages snow removal and storage operations for the Town's 35 center lane mile, 5.5 miles of alleys, 15 miles of sidewalk, 4 miles of boardwalk, 11 public parking lots, and storm water systems as well as snow removal and snow storage services for the 11 miles of State right-of-way through the Town of Jackson. Program also involves enforcement of nightly parking ban from November 1st - April 15th to allow for snow removal operations.

Basic Program Attributes

Mandate to Provide	Required by code
Reliance on Town	Town is sole provider, but it could be out-sourced
Cost Recovery	Teton County match for Urban Systems
Size of Population Served	Entire town

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1	Common Value # 2	Common Value #3
Ecosystem Stewardship	Growth Management	Quality of Life

Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. Principle 8.1. Maintain current, coordinated service delivery. Policy 8.1.c: Identify barriers to service delivery goals. Policy 8.1.d: Ensure redundancy of services. and Policy 8.1.e: Budget for service delivery.

Current Level of Service:

Plowing and sanding conducted 7 days per week by 9AM/ Snow removal conducted on roadway edges and sidewalks for 100% of service area.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020	
Personnel	$ 408,633	$ 355,647	$ 302,285	$ (53,362)	
Materials, Supplies, Services, etc.	248,593	273,826	256,362	(17,464)	
Internal Service	91,365	98,151	62,515	(35,636)	
Overhead Charge	63,810	69,004	52,873	(16,131)	
Total Cost:	**$ 812,401**	**$ 796,628**	**$ 674,035**	**$ (122,593)**	
FTE's					
Full Time	4.57	4.69	4.48	(0.21)	

Section 3: Potential consequences of funding proposal at lower level

Plowing and sanding conducted 7 days per week by 12PM/ No alleyway or parking lot plowing on weekends/ Snow removal conducted on roadway edges and sidewalks for 50% of service area with focus on downtown core and arterial streets.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Ensure a safe environment for staff - number of incidents/injury/damage.	6	5
Ensure a safe environment for ROW users - number of injuries/damage claims.	4	2
Annual Customer satisfaction rate	90%	90%

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Code Enforcement	CSO, Patrol, Planning, Legal, Court, Clerk

Program Mission:

The mission of this program is to protect the public's investment, life, health, safety and welfare in the built and natural environments through enforcement of enacted legislation.

Program Service Description Summary:

Code Enforcement is a shared responsibility of staff, all of whom help to enforce various portions of the municipal code including housing related violations, business code violations, encroachment violations, health and safety issues, and liquor and business licensing provisions.

Basic Program Attributes

Mandate to Provide	Required by code
Reliance on Town	Town Ordinances completely Town function
Cost Recovery	Minimal fines
Size of Population Served	Entire Town

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life

Quality of Life - Common Value #3 - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency.

Current Level of Service:

Timely response to code enforcement violations daily/ Enhanced quality of life for residents and neighborhoods/ Adequate time to work with violators to gain compliance through community policing/ All complaints and proactive compliance checks related to liquor license compliance researched and documented.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020
Personnel	$ 649,521	$ 669,600	$ 570,676	$ (98,924)
Materials, Supplies, Services, etc.	50,383	47,036	40,460	(6,576)
Internal Service	95,561	98,427	62,807	(35,620)
Overhead Charge	101,426	129,919	99,817	(30,102)
Total Cost:	**$ 896,891**	**$ 944,982**	**$ 773,760**	**$ (171,222)**
FTE's				
Full Time	8.50	8.57	6.56	(2.01)

Section 3: Potential consequences of funding proposal at lower level

Weekly response to code enforcement violations/ Diminished quality of life due to more frequent violations/ More direct-enforcement approach to problem solving due to time constraints/ Liquor license complaint based compliance only and only if time allows, no proactive compliance checks.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Complaint follow up - 95% within 24 hours	100%	100%
Complaint resolution - 95% within 30 days	100%	100%

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Public Right-of-Way Maintenance	Public Works, Streets

Program Mission:

To maintain safe and convenient public right-of-ways and facilities while supporting essential community functions. We exist to contribute to the financial security of the community and to create a clean and positive environment.

Program Service Description Summary:

This program manages the hardscape for over 35 center lane miles of streets and alleys for public safety and access including tree pruning and replacement, sweeping, curb maintenance, grading, street patching, painting, signage, ADA spaces, boardwalks, sidewalks, etc. to provide quality surfaces for the safety and convenience of the community.

Basic Program Attributes

Mandate to Provide	Town has codes and policies, and some LDRs for ROW components.
Reliance on Town	Town is the sole provider, but this could be entirely contracted or privatized.
Cost Recovery	Franchise Tax
Size of Population Served	Entire town

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life

Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. Principle 8.1. Maintain current, coordinated service delivery. Policy 8.1.c: Identify barriers to service delivery goals. Policy 8.1.d: Ensure redundancy of services. and Policy 8.1.e: Budget for service delivery.

Current Level of Service:

All crosswalks repainted annually/ painting and striping of parking lots annually (parking lanes, ADA, curb)/ all curbs (red, yellow, blue) repainted annually/ 80,000 sq. ft of roadway overlay maintenance replaced annually.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020
Personnel	$ 277,259	$ 242,967	$ 216,205	$ (26,762)
Materials, Supplies, Services, etc.	231,623	232,581	211,759	(20,822)
Internal Service	53,353	58,010	36,757	(21,253)
Overhead Charge	43,295	47,142	37,816	(9,326)
Total Cost:	**$ 605,530**	**$ 580,700**	**$ 502,537**	**$ (78,163)**
FTE's				
Full Time	2.91	3.07	2.71	(0.37)

Section 3: Potential consequences of funding proposal at lower level

Only downtown core crosswalks & school zones repainted annually – remaining areas 50% annually/ painting/striping of parking lots every 2 years / downtown core curb painting annually – remaining areas every 3 years/ 35,000 sq. ft of roadway overlay maintenance replaced annually.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Ensure a safe environment for ROW users - number of injury/damage claims.	2	0
Downtown core repainting (curbs, parking lots, crosswalks)	70%	60%
Roadway overlay maintenance - 80,000 sq. feet annually	60,000 sq. feet	60,000 sq. feet

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Community Health & Human Services	Town Clerk, Legal, Finance

Program Mission:

To compassionately serve, strengthen and support individuals, and family services which promotes safety, well-being and self-sufficiency through comprehensive community partnerships.

Program Service Description Summary:

This program encompasses the contractual needs and funding requests for non-governmental social and human service agencies that provide social services not already provided by local, state, or federal government programs for the most vulnerable in our community that may not be able or willing to seek out private services.

Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Program is only offered by another governmental, non-profit or civic agency
Cost Recovery	None
Size of Population Served	Contract dependent, citizens may or may not be affected

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1	Common Value # 2	Common Value #3
Ecosystem Stewardship	Growth Management	Quality of Life

Quality of Life - Common Value #3 - Principle 8.1— Maintain current, coordinated service delivery - Policy 8.1.a: Maintain current, coordinated plans for delivery of desired service levels. **Policy 8.1.b:** Coordinate with independent service providers. **Policy 8.1.c:** Identify barriers to service delivery goals ***Why is this section addressed?*** Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency.

Current Level of Service:

16 Social and human service contracts executed and archived within 10 days of receipt from Town Attorney/zero cost recovery.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020
Personnel	$ 63,683	$ 66,568	$ 42,635	$ (23,933)
Materials, Supplies, Services, etc.	744,672	869,762	884,823	15,061
Internal Service	3,796	4,398	2,828	(1,570)
Overhead Charge	9,944	12,916	7,457	(5,459)
Total Cost:	**$ 822,095**	**$ 953,644**	**$ 937,743**	**$ (15,901)**
FTE's				
Full Time	0.53	0.53	0.41	(0.12)

Section 3: Potential consequences of funding proposal at lower level

Reduced funding amounts or fewer contracts would have negligible impact.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Cap annual increase - 2.5%	16.00%	-1.67%

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Parks & Recreation	Parks & Recreation - Reports Teton County

Program Mission:

The mission of the Teton County/Jackson Parks and Recreation Department is to serve the community through safe and enjoyable parks and recreation opportunities.

Program Service Description Summary:

This program provides funding to Teton County to operate and maintain parks and recreation services under a Joint Powers Agreement in the areas of general administration, park and green space right of way development, creation and maintenance, recreation programs, river permit management, and recreation facilities to promotes civic engagement, natural and cultural stewardship, and a safe and healthy lifestyle according to the needs of our residents and guests.

Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Yes, some services are or could be provided by other entities
Cost Recovery	User fees offset program cost, Grants
Size of Population Served	Majority of town who use P&R facilities and programs

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1	Common Value # 2	Common Value #3
Ecosystem Stewardship	Growth Management	Quality of Life

Section 3. Responsible Growth Management: Direct future growth into a series of connected, Complete Neighborhoods in order to preserve critical habitat, scenery and open space in our Rural Areas. Section 4. Town as the Heart of the Region - The Central Complete Neighborhood: The Town of Jackson will continue to be the primary location for jobs, housing, shopping, educational and cultural activities. Section 8: Quality Community Service Provision: Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020	
Personnel	$ 12,457	$ 4,920	$ 5,142	$ 222	
Materials, Supplies, Services, etc.	1,600,622	1,596,822	1,524,340	(72,482)	
Internal Service	211	356	191	(165)	
Overhead Charge	8,252	8,474	5,810	(2,664)	
Total Cost:	**$ 1,621,542**	**$ 1,610,572**	**$ 1,535,483**	**$ (75,089)**	
FTE's					
Full Time	0.03	0.03	0.03	(0.00)	

Section 3: Potential consequences of funding proposal at lower level

Decreased customer satisfaction

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Increase number of patrons served	10%	TBD
Reduce uncollected debt and charge backs	75%	TBD

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Storm Water Management	PW Admin and Engineering

Program Mission:

To protect the health, life, safety and welfare of the residents and guests of the community as well as the natural environment of the community through collection, treatment, and filtering of stormwater affected by the built environment and hardscape.

Program Service Description Summary:

The stormwater management program creates, develops, cleans and maintains the infrastructure necessary for efficient collection, conveyance and treatment of surface water runoff from storm events and snow melt. Stormwater treatment units and design aim to remove first-flush hydrocarbons, sediment and debris from snow melt and regular rain events prior to discharging into area waterways. Plan also aims to protect infrastructure by managing erosion.

Basic Program Attributes

Mandate to Provide	Clean Water Act is a regulatory agency (EPA) standard that communities must meet.
Reliance on Town	Currently the town is the sole provider/servicer, and contracts out some of the work, but it would be challenging to privatize our stormwater collections/treatment.
Cost Recovery	Currently there is no separate funding or fee associated with this program, but Town would like to create a stormwater utility/fee to fund program implementation
Size of Population Served	Only a few small areas in town do not require stormwater management systems.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life

Ecosystem Stewardship Common Value - 1: Section 1 – Stewardship of Wildlife, Natural Resources and Scenery: Maintain healthy populations of all native species and Preserve the ability for future generations to enjoy the quality natural, scenic, and agricultural resources that largely define our community character. **Principle 1.2 - Preserve and enhance water and air quality** - Clean water and air are the most basic requirements of a healthy ecosystem and community. The high water and air quality of Jackson and Teton County are important to the ecosystem and scenic beauty that residents and visitors enjoy. Stewardship of waterbodies, wetlands, riparian areas, and air is important to sustain healthy populations of native species and for the health and safety of the human community. Policy 1.2.b: Require filtration of runoff and Policy 1.2.c: Monitor and maintain water quality. **Section 3. Responsible Growth Management: Principle 3.2 – Enhance suitable locations as Complete Neighborhoods:** Development, infill and redevelopment should be located primarily in areas of existing infrastructure and services in order to enhance such suitable areas as Complete Neighborhoods that include: • public utilities (water, sewer, and storm sewer); **Section 4 – Town as the Heart of the Region - The Central Complete Neighborhood:** It also improves the quality of life in Town and the economic stability and service delivery for the entire community. Town already contains all of the components of a Complete Neighborhood: • public utilities (water, sewer, and storm sewer);

Current Level of Service:

Proactive maintenance of stormwater conveyance and treatment system to prevent localized flooding and untreated overflow discharges/ methodical research & pursuit of development & implementation of stormwater management program by end of FY21/ capital project implementation (Cache Tube, stormwater treatment devices, drainage improvements).

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020	
Personnel	$ 128,520	$ 128,892	$ 119,888	$ (9,004)	
Materials, Supplies, Services, etc.	68,213	74,975	70,203	(4,772)	
Internal Service	24,928	26,867	17,088	(9,779)	
Overhead Charge	20,069	25,008	20,970	(4,038)	
Total Cost:	**$ 241,730**	**$ 255,742**	**$ 228,149**	**$ (27,593)**	
FTE's					
Full Time	1.15	1.21	1.21	0.01	

Section 3: Potential consequences of funding proposal at lower level

Partial inspection, partial cleaning, complaint-based approach. / delayed/deferred research & pursuit of implementation of stormwater management program/ all or portion of capital projects postponed.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Complete a stormwater management work plan including a timeline and designated responsible party for each task (of Town departments, partnering entities, and hired consultants/contractors)	100%	0%
Inventory, inspect, and clean as required 100% Town maintained stormwater catchments, outfalls, and treatment units.	75%	100%
Number of projects completed that are identified in any of the existing stormwater-related plans.	1	2

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Parking Management	CSO, Patrol, Court, Legal, Public Works

Program Mission:

The Jackson parking program supports the business and residential parking needs of the community through enforcement of parking laws to ensure safe, efficient and convenient parking options to residents, commuters and our guest visitors.

Program Service Description Summary:

The Parking Management program enforces parking laws in the Town of Jackson including time limited parking areas, red zones, land development regulation parking requirements, handicapped zones, Taxi to Fly parking, alley parking, fire zones etc. which includes over 1,500 striped and off-street spaces, 11 parking lots, 1 parking garage and over 70 lane miles of curb line in the municipal limits.

Basic Program Attributes

Mandate to Provide	Only by Town ordinance
Reliance on Town	Yes
Cost Recovery	Parking Citations
Size of Population Served	Entire community and visitors.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1	Common Value # 2	Common Value #3
Ecosystem Stewardship	Growth Management	Quality of Life

Section 2. Climate Sustainability through Energy Conservation: Consume less nonrenewable energy as a community in the future than we do today: Section 6: A Diverse and Balanced Economy: Develop a sustainable, vibrant, stable and diversified local economy. Sustainability - is a system of practices that are healthy for the environment, community and economy and can be maintained for current and future generations. Principle 2.3 - Reduce energy consumption through transportation: Transportation accounts for approximately 80% of the total carbon emissions Policy 2.3.a: Meet future transportation demand through the use of alternative modes. Policy 2.3.b: Create a safe, efficient, interconnected multimodal transportation network. Principle 7.1 - Meet future transportation demand through the use of alternative modes Policy 7.1.b: Implement a Transportation Demand Management (TDM) program. Policy 7.1.c: Increase the capacity for use of alternative transportation modes. Policy 7.1.d: Discourage use of single occupancy motor vehicles (SOV). Policy 7.1.g: Establish a permanent funding source for an alternative transportation system

Current Level of Service:

9 a.m. to 7 p.m. seven days a week enforcement operations/ high visibility to gain compliance/ Timely resolutions to problems impacting traffic flows.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020	
Personnel	$ 548,209	$ 591,897	$ 560,453	$ (31,444)	
Materials, Supplies, Services, etc.	200,931	160,931	124,592	(36,339)	
Internal Service	109,351	102,716	61,880	(40,836)	
Overhead Charge	85,606	114,843	98,029	(16,814)	
Total Cost:	**$ 944,097**	**$ 970,387**	**$ 844,954**	**$ (125,433)**	
FTE's					
Full Time	5.92	6.34	5.66	(0.68)	

Section 3: Potential consequences of funding proposal at lower level

Reduced enforcement hours (TBD) four days a week enforcement operations/low visibility with higher frequency of violations/ Delayed response to problems impacting traffic flows due to CSO availability.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Ensure signage and marking/striping are well maintained - complete repairs/marking in time for peak summer season, by June 1 each year.	50%	100%
Annual number of citations written for parking violations	4364	4400
Annual number of parking complaints handled	643	650
Annual number of abandon vehicles tagged and/or towed	151	125

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Town Shuttle	START Bus System

Program Mission:

START safely provides the Jackson Hole community with convenient transportation that is affordable, service oriented and environmentally friendly, improving the economic vitality of the region.

Program Service Description Summary:

The Town Shuttle operates daily bus service and serves most hotels, galleries, shops and restaurants within the Town of Jackson. The shuttle operates 2 routes covering the majority of Town municipal area. The shuttles run between 6:05 AM - 10:37 PM. The shuttles carry close to a half million passengers annually via 65 daily trips over 240,000 miles and 25,000 operating hours.

Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Town only provider but could be privatized or contracted out
Cost Recovery	Fare free; Teton County and WYDOT provide revenue matches
Size of Population Served	Town of Jackson Only

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life

Principle 2.3: Reduce energy consumption through transportation: Transportation accounts for approximately 80% of the total carbon emissions in the community (see Appendix B) and should be a focus of the community's efforts to reduce energy consumption. Reducing fuels consumed for transportation and using renewable fuels has the greatest potential to reduce the community's overall carbon emissions and consumption of non-renewable resources. Policy 2.3.a: Meet future transportation demand through the use of alternative modes. Policy 2.3.b: Create a safe, efficient, interconnected multimodal transportation network. Principle 7.1: Meet future transportation demand through the use of alternative modes

Current Level of Service:

18,359 service hours - 3 Buses per day, 7-days week at 45 Minute Frequency

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020	
Personnel	$ 1,116,144	$ 1,116,144	$ 909,343	$ (206,801)	
Materials, Supplies, Services, etc.	533,359	534,353	472,167	(62,186)	
Internal Service	-	-	-	-	
Overhead Charge	174,291	216,560	159,053	(57,507)	
Total Cost:	**$ 1,823,794**	**$ 1,867,057**	**$ 1,540,563**	**$ (326,494)**	
FTE's					
Full Time	16.48	16.46	13.32	(3.14)	

Section 3: Potential consequences of funding proposal at lower level

Reduced to 90 Minute Frequency

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Hours (Annual)	24,895	18,359
Miles (Annual)	243,031	166,148
Ridership (Annual)	482,655	337,859
Passengers per Hour	19.39	18.40
Passengers per Mile	1.99	2.03

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Investigations	Investigations

Program Mission:

The mission of the program is to provide professional investigative services to all customers, both residents and visitors alike, with an emphasis on solving crime in a prioritized, timely, and fiscally responsible manner; employing all means necessary that are supported by our profession.

Program Service Description Summary:

The investigations program investigates crimes, suspected crimes, and criminals through proven and best practice methods in law enforcement including evidence gathering and all associated documentation and paperwork and also provides all associated follow through with court proceedings. One position, the school resource officer position, provides support to the Teton County School District.

Basic Program Attributes

Mandate to Provide	Yes
Reliance on Town	Yes
Cost Recovery	Partial recovery via reimbursement from School District for Juvenile Crimes Investigator
Size of Population Served	Entire Community

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1	Common Value # 2	Common Value #3
Ecosystem Stewardship	Growth Management	Quality of Life

Growth Management (CV-#2) & Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. **Policy 8.1.a**: Maintain current, coordinated plans for delivery of desired service levels, **Policy 8.1.c:** Identify barriers to service delivery goals **Policy 8.1.d:** Ensure redundancy of services and Policy 8.1.e: Budget for service delivery.

Current Level of Service:

Generally adequate time to follow up on complex criminal investigations/ High solvability rate of serious crime (i.e. sexual assault, aggravated assault, robbery etc.)/ Ability to meet Prosecutor daily discovery requests.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020
Personnel	$ 899,146	$ 933,558	$ 879,459	$ (54,099)
Materials, Supplies, Services, etc.	51,785	54,308	45,551	(8,757)
Internal Service	141,738	141,694	87,365	(54,329)
Overhead Charge	140,406	181,134	153,826	(27,308)
Total Cost:	**$ 1,233,075**	**$ 1,310,694**	**$ 1,166,201**	**$ (144,493)**
FTE's				
Full Time	9.49	9.53	8.83	(0.70)

Section 3: Potential consequences of funding proposal at lower level

Triaging crimes to follow up only on most serious criminal cases/ Reduced solvability rate of serious crime due to resource limitations/ Weekly discovery requests delaying criminal justice system and speedy trials.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Annual number of major case follow-up investigation conducted (i.e. Agg. Aslt, robbery, sexual assault, burglary, theft, embezzlement, child abuse, domestic violence etc.)	136	140
Annual number of items of evidence maintained for chain of custody	2683	2700
Annual number of background investigations completed for Ground Transportation/ employment etc.	109	125
Annual number of warrants/search and arrest executed	14	10

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Licensing	Clerk, Finance, PD, Planning, Building, Fire/EMS

Program Mission:

Ensure compliance with local and state laws in order to protect the health, safety, and welfare of residents and visitors.

Program Service Description Summary:

The licensing program processes and coordinates the approval, issuance, denial, investigation, compliance, and revocation of licenses in the Town of Jackson limits including business licensing, expositions, liquor licensing, ground transportation, operator permits, long and short term rental businesses, etc. There are over 3,000 licenses approved annually.

Basic Program Attributes

Mandate to Provide	Required by Municipal Code
Reliance on Town	Town Ordinances completely Town function
Cost Recovery	Partial - could be increased for cost recovery
Size of Population Served	Entire Town and all those doing business in the Town

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1	Common Value # 2	Common Value #3
Ecosystem Stewardship	Growth Management	Quality of Life

Principle 4.1 - Maintain Town as the central Complete Neighborhood, Policy 4.1.d: Maintain Jackson as the economic center of the region. Principle 6.2 - Promote a stable and diverse economy Principle 6.3 - Create a positive atmosphere for economic development

Current Level of Service:

Two-day turnaround on Ground Transportation backgrounds/ Thorough search of applicant's criminal backgrounds/ Daily follow up of business violations/ 82 Annual liquor licenses, 370 catering permits, 40 malt beverage permits processed pursuant to statutory deadlines/ Contractor licensing review 95% within 2 weeks/ Customer inquiry responses 95% within 24 hours

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020	
Personnel	$ 334,772	$ 348,210	$ 302,030	$ (46,180)	
Materials, Supplies, Services, etc.	45,677	39,210	36,226	(2,984)	
Internal Service	36,036	40,652	33,532	(7,120)	
Overhead Charge	52,276	67,561	52,828	(14,733)	
Total Cost:	**$ 468,761**	**$ 495,633**	**$ 424,616**	**$ (71,017)**	
FTE's					
Full Time	4.19	4.23	3.65	(0.58)	

Section 3: Potential consequences of funding proposal at lower level

Up to ten-day turnaround on Ground Transportation backgrounds if no dedicated investigator/ Cursory search of applicant's criminal backgrounds/ Weekly follow up of business violations/ Once annual license is relinquished if Council did not reissue, may result in less time spent/ Contractor licensing review 95% within 4 weeks/ Customer inquiry responses 95% within 48 hours.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
License Review - percent within 2 weeks	95%	95%
Cost Recovery	91%	107%
Customers Inquires - percent within 24 hours	95%	95%

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - ADA On Demand	START Bus System

Program Mission:

START's widely used ADA (Americans with Disabilities Act) or paratransit bus provides mobility to the disabled, allowing them greater participation in our community and a healthier lifestyle.

Program Service Description Summary:

START's widely used ADA (Americans with Disabilities Act) or paratransit bus provides mobility to the disabled, allowing them greater participation in our community and a healthier lifestyle. The ADA system is reserved for those for which it is impossible to use the fixed route START bus system without assistance, due to a physical or mental disability, in order to reach destinations that would be covered by our bus system. There are 4 buses that operate between the hours of 5:15 AM - 8:30 PM in mud season and 5:15 AM - 11:30 PM the remainder of year. ADA carry's over 5,000 passengers annually via 31,000 miles and 5,800 operating hours.

Basic Program Attributes

Mandate to Provide	Required by Civil Rights Act - American with Disabilities (ADA)
Reliance on Town	Town only provider but could be privatized or contracted out
Cost Recovery	Teton County match and WYDOT Grant. Fares are only collected on trips to/from Village (almost non-existent). Fares are not collected in Town of Jackson since no fares are collected on the Town Shuttle system - ADA requirement.
Size of Population Served	Town of Jackson and 3/4 corridor to/from Teton Village Westbank area

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life

Policy 6.3.a: Ensure year-round economic viability, Principle 2.3 - Reduce energy consumption through transportation: Transportation accounts for approximately 80% of the total carbon emissions in the community (see Appendix B) and should be a focus of the community's efforts to reduce energy consumption. Reducing fuels consumed for transportation and using renewable fuels has the greatest potential to reduce the community's overall carbon emissions and consumption of non-renewable resources. Policy 2.3.a: Meet future transportation demand through the use of alternative modes. Policy 2.3.b: Create a safe, efficient, interconnected multimodal transportation network. Principle 7.1: Meet future transportation demand through the use of alternative modes.

Current Level of Service:

3,650 service hours - 1-2 Buses (depending on demand) transporting on demand scheduled trips - 7-days week.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020
Personnel	$ 297,920	$ 297,920	$ 180,793	$ (117,127)
Materials, Supplies, Services, etc.	91,983	86,127	90,575	4,448
Internal Service	-	-	-	-
Overhead Charge	46,522	57,804	31,623	(26,181)
Total Cost:	**$ 436,425**	**$ 441,851**	**$ 302,991**	**$ (138,860)**
FTE's				
Full Time	2.52	2.52	2.65	0.13

Section 3: Potential consequences of funding proposal at lower level

Unable to reduce LOS due to federal mandates.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Hours (Annual)	3,650	3,650
Miles (Annual)	31,025	31,025
Ridership (Annual)	5,386	3,770
Passengers per Hour	1.48	1.03
Passengers per Mile	0.17	0.12

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
LDR Code Enforcement	Planning, PD, Legal, Court

Program Mission:

To ensure compliance with the provisions of the land development regulations and obtain corrections for violations to protect the areas ecosystem in order to ensure a healthy environment, economy, and community for current and future generations.

Program Service Description Summary:

Review for zoning compliance as required by municipal code. LDR Code Enforcement is a shared responsibility of staff, all of whom help to enforce and work to bring into compliance various portions of the land development regulations to protect the areas ecosystem in order to ensure a healthy environment, economy, and community for current and future generations.

Basic Program Attributes

Mandate to Provide	Required by Municipal Code
Reliance on Town	Town Ordinances completely Town function
Cost Recovery	Minimal fines
Size of Population Served	Entire Town

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1	Common Value # 2	Common Value #3
Ecosystem Stewardship	Growth Management	Quality of Life

Ecosystem Stewardship (CV-#1), Growth Management (CV-#2) & Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency.

Current Level of Service:

Daily response to compliance issues/ Ability to stop problems early before they grow in complexity/ Planning Commission public hearing within 90 days from sufficiency under LDR deadline & 60 days from PC hearing to Council hearing under LDR deadline/ Staff level decisions within 45 or 60 days from sufficiency under LDR deadline/ 24 hour response time for public calls emails for information

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020
Personnel	$ 321,912	$ 364,937	$ 359,964	$ (4,973)
Materials, Supplies, Services, etc.	107,342	149,728	141,101	(8,627)
Internal Service	47,603	56,228	49,989	(6,239)
Overhead Charge	50,268	70,807	62,961	(7,846)
Total Cost:	**$ 527,125**	**$ 641,700**	**$ 614,015**	**$ (27,685)**
FTE's				
Full Time	1.58	1.88	3.58	1.70

Section 3: Potential consequences of funding proposal at lower level

Weekly response to compliance issues/ Inability to intervene early in compliance issues calling for more complex solutions and time allocation to bring back into compliance (i.e. attorneys, red tags etc.)/ Planning Commission public hearing within 120+ days from sufficiency under LDR deadline & 90+ days from PC hearing to Council hearing under LDR deadline/ Staff level decisions within 60 or 75 days from sufficiency under LDR deadline/ 48 hour response time for public calls emails for information/

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Complaint follow up - percent within 24 hour	95%	95%
Complaint resolution - percent within 30 days	95%	95%
Public calls/emails for information - precent within 24 hours	95%	95%

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Communications Center	Communications Center - Reports to Sheriff / Teton County

Program Mission:

To provide quality and timely communications, dispatch and records services to first responders so that they are able to provide the highest level of service within the resources dedicated to protect the health, life, safety, and welfare of residents and guests to the community as well as for the built environment including businesses and residential structures.

Program Service Description Summary:

The Communications Center provides the means by which the general public or a first responder may report the existence of an incident, whether emergency or non-emergency, requiring fire, police, ambulance, search and rescue, or other response; and provides the means by which the incoming reports and requests are received, documented, managed, and disseminated in a timely manner to the proper personnel and agencies.

Basic Program Attributes

Mandate to Provide	Required to comply with agency standards and contractual agreement
Reliance on Town	County provides to Town via agreement
Cost Recovery	E911 funds support capital purchases
Size of Population Served	Entire Town

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life

Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. Principle 8.1. Maintain current, coordinated service delivery. Policy 8.1.c: Identify barriers to service delivery goals. Policy 8.1.d: Ensure redundancy of services. and Policy 8.1.e: Budget for service delivery.

Current Level of Service:

16 positions currently authorized, 10 filled/ coverage currently challenged.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020	
Personnel	$ -	$ -	$ -	$ -	
Materials, Supplies, Services, etc.	312,310	250,000	335,000	85,000	
Internal Service	-	-	-	-	
Overhead Charge	6,307	7,519	4,911	(2,608)	
Total Cost:	**$ 318,617**	**$ 257,519**	**$ 339,911**	**$ 82,392**	
FTE's					
Full Time	0.03	0.03	0.03	(0.00)	

Section 3: Potential consequences of funding proposal at lower level

Sheriff has indicated less than 8 would cause disruption in services and compromise public safety.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
% of emergency calls answered within 10 seconds	93%	93%
% of life threatening (Priority 1) calls dispatched within 2 minutes 30 seconds	50-54%	50-54%
Number of emergency calls serviced, both 911 and seven digit calls	42,553	40,000
Number of calls received, both 911 and seven digit calls	82,968	80,000

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Commuter Routes	START Bus System

Program Mission:

START safely provides the Jackson Hole community with convenient transportation that is affordable, service oriented and environmentally friendly, improving the economic vitality of the region.

Program Service Description Summary:

This program operates and maintains transit services under a Joint Powers Agreement to and from Teton Valley, Idaho and Star Valley, Wyoming and Jackson. The service provides 4 daily round-trips from Teton Valley and 3 from Star Valley.

Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Town only provider but could be privatized or contracted out
Cost Recovery	User fees (fares) at approximately 45% of operating expenses; IDT and WYDOT Grants
Size of Population Served	Regional Commuter: Etna>Alpine>Hoback>Jackson and Driggs>Victor>Wilson>Jackson

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1	Common Value # 2	Common Value #3
Ecosystem Stewardship	Growth Management	Quality of Life

Principle 2.3 - Reduce energy consumption through transportation: Transportation accounts for approximately 80% of the total carbon emissions in the community (see Appendix B) and should be a focus of the community's efforts to reduce energy consumption. Reducing fuels consumed for transportation and using renewable fuels has the greatest potential to reduce the community's overall carbon emissions and consumption of non-renewable resources.
Policy 2.3.a: Meet future transportation demand through the use of alternative modes
Policy 2.3.b: Create a safe, efficient, interconnected multimodal transportation network
Principle 7.1 - Meet future transportation demand through the use of alternative modes

Current Level of Service:

4,742 service hours - 6 Buses (3 for Star Valley & 3 for Teton Valley) per day /5-days week at 3 AM & 3 PM trips

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020
Personnel	$ 187,018	$ 187,018	$ 234,892	$ 47,874
Materials, Supplies, Services, etc.	373,661	304,206	350,305	46,099
Internal Service	-	-	-	-
Overhead Charge	29,204	36,286	41,085	4,799
Total Cost:	**$ 589,883**	**$ 527,510**	**$ 626,282**	**$ 98,772**
FTE's				
Full Time	3.85	4.36	3.44	(0.91)

Section 3: Potential consequences of funding proposal at lower level

4 Buses - (2 for Star Valley & 2 for Teton Valley) per day /5-days week

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Hours (Annual)	7,753	4,742
Miles (Annual)	176,072	132,562
Ridership (Annual)	65,437	45,806
Passengers per Hour	8.44	9.66
Passengers per Mile	0.37	0.35

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Jackson Hole Community Pathways	Pathways - Reports Teton County

Program Mission:

To plan and construct the Jackson Hole Community Pathways system; Improve bicycling and walking conditions on all streets and roads; Enhance community access to quality backcountry trail systems; and Institutionalize government and private awareness of the needs of bicyclists, pedestrians, equestrians, and Nordic skiers.

Program Service Description Summary:

This program provides funding to Teton County to develop, construct, manage and promote the pathway system in our community under a Joint Powers Agreement in the areas of non-motorized transportation and pedestrian amenities while ensuring compliance with multi-modal goals and regulations for development projects, and coordinating transportation planning.

Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Other public or private entities could be contracted to provide this service
Cost Recovery	None
Size of Population Served	Users of pathway system

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1	Common Value # 2	Common Value #3
Ecosystem Stewardship	Growth Management	Quality of Life

Principle 2.3 - Reduce energy consumption through transportation: Transportation accounts for approximately 80% of the total carbon emissions in the community (see Appendix B) and should be a focus of the community's efforts to reduce energy consumption. Reducing fuels consumed for transportation and using renewable fuels has the greatest potential to reduce the community's overall carbon emissions and consumption of non-renewable resources. **Policy 2.3.a:** Meet future transportation demand through the use of alternative modes. **Policy 2.3.b:** Create a safe, efficient, interconnected multimodal transportation network. **Section 7: Multimodal Transportation: R**esidents and visitors will safely, efficiently, and economically move within our community and throughout the region using alternative transportation. **Principle 7.1 -** Meet future transportation demand through the use of alternative modes. **Principle 7.2 -** Create a safe, efficient, interconnected, multi-modal transportation network. **Principle 7.3 -** Coordinate land use and transportation planning.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020	
Personnel	$ 20,762	$ 8,200	$ 8,570	$ 370	
Materials, Supplies, Services, etc.	70,349	96,639	79,839	(16,800)	
Internal Service	351	594	318	(276)	
Overhead Charge	8,374	9,110	6,410	(2,700)	
Total Cost:	**$ 99,836**	**$ 114,543**	**$ 95,137**	**$ (19,406)**	
FTE's					
Full Time	0.03	0.03	0.03	(0.00)	

Section 3: Potential consequences of funding proposal at lower level

Reduce level of service in public engagement, education, and TDM elements

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Total user counts on pathways or utilizations	TBD	TBD

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Victim Services	Victim Services

Program Mission:

The mission of Victim Services is to serve all victims of reported crime through education about victim's rights, crisis intervention, supportive services and advocacy in the criminal justice system.

Program Service Description Summary:

The Victim Services program (joint department managed by Town) assists victims of crime navigating the criminal justice system, including those victims associated with domestic violence and sexual assault, trauma/critical incident response, housing laws, ombudsman, crisis intervention and mediation services.

Basic Program Attributes

Mandate to Provide	Portions yes (i.e. protection orders, crime victim compensation, ombudsman etc.)
Reliance on Town	Joint Town/County program
Cost Recovery	Salaries covered by State Victim Services. Old Bills offsetting revenue for partial expenses.
Size of Population Served	Entire community and visitors.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1	Common Value # 2	Common Value #3
Ecosystem Stewardship	Growth Management	Quality of Life

Section 8: Quality Community Service Provision: Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. **Policy 8.1.a:** Maintain current, coordinated plans for delivery of desired service levels, **Policy 8.1.c:** Identify barriers to service delivery goals **Policy 8.1.d:** Ensure redundancy of services and Policy 8.1.e: Budget for service delivery.

Current Level of Service:

5 days a week both VS functions and Ombudsman functions

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020	
Personnel	$ 225,463	$ 227,310	$ 142,771	$ (84,539)	
Materials, Supplies, Services, etc.	14,596	13,618	14,043	425	
Internal Service	14,003	15,343	10,412	(4,931)	
Overhead Charge	35,207	44,104	24,972	(19,132)	
Total Cost:	**$ 289,269**	**$ 300,375**	**$ 192,198**	**$ (108,177)**	
FTE's					
Full Time	1.84	1.84	1.73	(0.11)	

Section 3: Potential consequences of funding proposal at lower level

Per grant, Ombudsman function would cease with reduction of one employee who is dedicated to that cause.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Annual number of victim notification letters sent to victims.	615	600
Annual number of protections applied for on behalf of victims.	24	20
Annual number of crisis intervention calls responded to.	12	40
Annual number of sexual assault/ stalking/ domestic violence victims assisted.	215	225
Annual number of housing violations cases assisted.	30	30

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Jackson Hole Sustainability - Energy Conservation Works	Jackson Hole Region

Program Mission:

The mission of this program is to provide support and resources to ECW so that they are able to implement and advocate for energy conservation and emissions reduction in Jackson Hole.

Program Service Description Summary:

This program exists to support the conservation initiatives outlined in the Joint Powers Agreement creating the Jackson Hole Energy Sustainability Project operating as Energy Conservation Works which includes local government funding, legal oversight, and processing of eligible energy project funding request submittals for government facilities.

Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Yes but could contract our service
Cost Recovery	None
Size of Population Served	Entire Town is eligible

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life

Ecosystem Stewardship Common Value - 1: Section 2. Climate Sustainability through Energy Conservation: Consume less nonrenewable energy as a community in the future than we do today: Principle 2.1 - Reduce consumption of non-renewable energy Principle 2.2 - Reduce energy consumption through land use Principle 2.3 - Reduce energy consumption through transportation Principle 2.4 - Increase energy efficiency in buildings Principle 2.5 - Conserve energy through waste management and water conservation

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020	
Personnel	$ 58,365	$ 51,921	$ 51,902	$ (19)	
Materials, Supplies, Services, etc.	60,517	62,149	53,449	(8,700)	
Internal Service	8,923	9,686	6,397	(3,289)	
Overhead Charge	9,114	10,074	9,078	(996)	
Total Cost:	**$ 136,919**	**$ 133,830**	**$ 120,826**	**$ (13,004)**	
FTE's					
Full Time	0.46	0.45	0.48	0.03	

Section 3: Potential consequences of funding proposal at lower level

Will not meet sustainability goals

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Reduction in BTU per sq. foot used since 2006	37%	34%
Percent of Town energy generated by Solar Systems	18%	23%

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Animal Control	Community Service Officer & Animal Shelter

Program Mission:

The Town of Jackson – Teton County Animal Shelter and animal control operations provide humane animal control and temporary animal impoundment services pursuant to state and local laws and works to actively adopt out abandoned animals.

Program Service Description Summary:

Provide animal control in the Town of Jackson city limits. The Animal Control program incorporates both enforcement of city and state laws as they pertain to animal control regulations, but also incorporate the animal shelter operations that house impounded animals. The Jackson-Teton County Animal Shelter (a joint Town/County department managed by Town) provides humane care to, and finds homes for, lost and abandoned companion animals. Also includes management of animal care donation funds.

Basic Program Attributes

Mandate to Provide	Animal control yes, shelter specifically no.
Reliance on Town	Town/ County program
Cost Recovery	Teton County 55% match, Shelter fees, Animal Licenses, and Old Bills donations.
Size of Population Served	Entire community

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1	Common Value # 2	Common Value #3
Ecosystem Stewardship	Growth Management	Quality of Life

Section 8: Quality Community Service Provision: ***Why is this section addressed?*** Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency.

Current Level of Service:

2FTE and 2PTE. 2PTE have been laid off temporarily/ Single coverage 5 days per week and double coverage 2 days per week.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020
Personnel	$ 112,463	$ 132,402	$ 125,492	$ (6,910)
Materials, Supplies, Services, etc.	6,400	6,525	6,435	(90)
Internal Service	16,745	17,793	10,413	(7,380)
Overhead Charge	17,562	25,689	21,950	(3,739)
Total Cost:	**$ 153,170**	**$ 182,409**	**$ 164,290**	**$ (18,119)**
FTE's				
Full Time	1.28	1.35	1.20	(0.14)

Section 3: Potential consequences of funding proposal at lower level

Potential closure to the public, by appointment only/ Employees unable to take PTO without other division covering absence.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Private Donations received by the Animal Shelter via Old Bills and an additional donations directly to the shelter.	$ 70,954	$ 60,000
Animal Intakes	235	200
Reclaimed Animals	89	70
Adopted Animals	109	75
Licenses sold to register dogs	743	725

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Special Events	CSO, Patrol, Investigation, Administration

Program Mission:

The mission of this program is to process and facilitate special events in the community that support the Town of Jackson mission and purpose as well as the goals and principles of the Comprehensive Plan.

Program Service Description Summary:

The Special Events program facilitates and processes requests for special events in the community related to cultural events, celebrations, non-profit fundraisers, and community engagement events such as concerts and exhibitions to ensure the protection of public assets, the coordination of services, and the health safety and welfare of residents and guests. The Town annually manages over 70 events. Processing and facilitating includes pre and post event meetings, follow up documentation and meetings, and on site event coordination.

Basic Program Attributes

Mandate to Provide	Town ordinance only
Reliance on Town	Yes with other partners and volunteers from the community.
Cost Recovery	Permit fees. Reimbursement for some events
Size of Population Served	Functions ranging from 500 people to several thousand. Entire community and visitors.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1	Common Value # 2	Common Value #3
Ecosystem Stewardship	Growth Management	Quality of Life

Section 4 – Town as the Heart of the Region - The Central Complete Neighborhood: The Town of Jackson will continue to be the primary location for jobs, housing, shopping, educational and cultural activities. Principle 4.4 - Enhance civic spaces, social functions, and environmental amenities to make Town a more desirable Complete Neighborhood. The Town of Jackson has traditionally served as the cultural, social and civic hub for Teton County and the region. Policy 4.4.a: Maintain and improve public spaces, Policy 4.4.c: Continue traditions and community events.

Current Level of Service:

Ability to adequately and proactively police all special events, many free of cost to applicant/ enhanced public safety due to proactive presence at high profile and heavily attended events/ Special event applications processed within 21 days of receipt

Criteria for Meeting desired outcome:

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020
Personnel	$ 575,726	$ 601,039	$ 377,277	$ (223,762)
Materials, Supplies, Services, etc.	93,412	92,428	85,435	(6,993)
Internal Service	61,727	64,701	42,171	(22,530)
Overhead Charge	89,903	116,617	65,990	(50,627)
Total Cost:	**$ 820,768**	**$ 874,785**	**$ 570,873**	**$ (303,912)**
FTE's				
Full Time	6.15	6.27	4.09	(2.18)

Section 3: Potential consequences of funding proposal at lower level

Selective policing of certain larger events only, eliminating smaller events/ Compromised public safety and officer safety for events with little to no coverage/ Special event applications processed within 60 days of receipt

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Accurate tracking of borrowed equipment, and sufficient deposit retainage to repair/replace any materials lost or damaged.	100%	100%
Annual number of man hours dedicated to special events.	433	250
Annual number of large scale events/ parades planned and manned.	7	2
Annual number of concerts/ festivals planned and manned. Annual number of special events requiring police services or impacting police service levels.	20	5
On-time placement of all barricades, traffic controls, and safety devices for events the Town is responsible for setting up.	100%	100%

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Community Initiatives	Town Clerk, Legal, Finance

Program Mission:

To support and enhance the appearance, community character and cultural norms and events of the community including recycling, holiday lighting, downtown cleanliness, to support the business and residential community.

Program Service Description Summary:

Community promotion grants funds to local entities that promote specific events or increase quality of life. These organizations apply annually for funds and sign a contract for services. Included in this program are Town managed operations that benefit citizens: recycling, trash collection, and holiday lighting.

Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Program is only offered by another governmental, non-profit or civic agency
Cost Recovery	None
Size of Population Served	Contract dependent, citizens may or may not be affected

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1	Common Value # 2	Common Value #3
Ecosystem Stewardship	Growth Management	Quality of Life

Growth Management (CV-#2) & Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency.

Current Level of Service:

Several Community Initiative contracts executed and archived within 10 days of receipt from Town Attorney/ Rodeo Annual Report and Rodeo Dates processed annually within 20 days of receipt/ Requested Amendments negotiated and processed within 60 days/ Rodeo Contract Negotiations and Process completed every 4 years/ Downtown trash pickup 7 days/week May – October / 20 Recycling receptacles serviced within downtown core.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020
Personnel	$ 3,610	$ 2,295	$ 2,297	$ 2
Materials, Supplies, Services, etc.	153,315	148,946	134,289	(14,657)
Internal Service	175	297	159	(138)
Overhead Charge	564	445	402	(43)
Total Cost:	**$ 157,664**	**$ 151,983**	**$ 137,147**	**$ (14,836)**
FTE's				
Full Time	0.05	0.05	0.03	(0.02)

Section 3: Potential consequences of funding proposal at lower level

Reduced funding amounts or fewer contracts would have negligible impact/ Council could change requirement for reports to every 3 years and would result in less time each year/ Could change contract so that no changes were made between signings/ Rodeo Contract Negotiations and Process could be extended to every 6 years/ Downtown trash pickup 3 days/week May – October/ 10 Recycling receptacles serviced within downtown core.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Cap annual increase	-3.60%	-9.76%

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Teton Village Route	START Bus System

Program Mission:

START safely provides the Jackson Hole community with convenient transportation that is affordable, service oriented and environmentally friendly, improving the economic vitality of the region.

Program Service Description Summary:

The village route provides service from Town to Teton Village. This route is the largest service within START in terms of ridership. The route offers up to 98 trips in the winter running beginning 5:06 AM with the last departure from Teton Village at 11:40 PM. The bus carries over a half million passengers annually via 29,000 operating hours and 106,000 miles.

Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Yes, but could use subcontracting to help provide program service
Cost Recovery	Local Revenue Source. Others: TVA, JHMR, Area 2 Impact Fees, Teton County, WYDOT, User Fares
Size of Population Served	Town of Jackson and Teton Village, Westbank, Stilson P/R areas.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life

Principle 2.3 - Reduce energy consumption through transportation: Transportation accounts for approximately 80% of the total carbon emissions in the community (see Appendix B) and should be a focus of the community's efforts to reduce energy consumption. Reducing fuels consumed for transportation and using renewable fuels has the greatest potential to reduce the community's overall carbon emissions and consumption of non-renewable resources. Policy 2.3.a - Meet future transportation demand through the use of alternative modes. Policy 2.3.b - Create a safe, efficient, interconnected multimodal transportation network. Principle 7.1 - Meet future transportation demand through the use of alternative modes

Current Level of Service:

22,095 service hours – Spring 2 Buses per day /7-days week at 90 Minute Frequency/ Summer 2 Buses per day /7-days week at 90 Minute Frequency/ Fall 2 Buses per day /7-days week at 90 Minute Frequency/ Winter 15 (Peak) Buses per day/7 days week at 15 (Peak)-45 (Non-Peak)Minute Frequency.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020
Personnel	$ 1,293,754	$ 1,293,754	$ 1,094,424	$ (199,330)
Materials, Supplies, Services, etc.	889,113	893,646	908,206	14,560
Internal Service	-	-	-	-
Overhead Charge	202,026	251,021	191,426	(59,595)
Total Cost	**$ 2,384,893**	**$ 2,438,421**	**$ 2,194,056**	**$ (244,365)**
FTE's				
Full Time	19.42	19.39	16.03	(3.36)

Section 3: Potential consequences of funding proposal at lower level

Spring 1 Buses per day /7-days week at 90 Minute Frequency/ Summer 1 Buses per day /7-days week at 90 Minute Frequency/ Fall 1 Buses per day /7-days week at 90 Minute Frequency/ Winter 10 (Peak) Buses per day/7 days week at 10 (Peak)-90 (Non-Peak)Minute Frequency.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Hours (Annual)	28,857	22,095
Miles (Annual)	463,674	406,805
Ridership (Annual)	533,997	373,798
Passengers per Hour	18.50	16.92
Passengers per Mile	1.15	0.92

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Bike Share	START Bus System

Program Mission:

Shared Mobility through first and last mile as key element for our transportation demand management program.

Program Service Description Summary:

This program is a bike sharing program involving 55 bikes providing enhanced mobility, access for short "in-town" trips of a couple miles or less, and serving as a first/last mile connector to other modes such as transit or private vehicles. Operations are during summer and mud seasons.

Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Town is only bike share program. There are private bike rental companies
Cost Recovery	User Fares
Size of Population Served	Town of Jackson Only

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life

Principle 2.3 - Reduce energy consumption through transportation: Transportation accounts for approximately 80% of the total carbon emissions in the community (see Appendix B) and should be a focus of the community's efforts to reduce energy consumption. Reducing fuels consumed for transportation and using renewable fuels has the greatest potential to reduce the community's overall carbon emissions and consumption of non-renewable resources. **Policy 2.3.a:** Meet future transportation demand through the use of alternative modes. **Policy 2.3.b:** Create a safe, efficient, interconnected multimodal transportation network. **Section 7: Multimodal Transportation:** Residents and visitors will safely, efficiently, and economically move within our community and throughout the region using alternative transportation. **Principle 7.1 -** Meet future transportation demand through the use of alternative modes. Principle 7.2 - Create a safe, efficient, interconnected, multi-modal transportation network. Principle 7.3 - Coordinate land use and transportation planning.

Current Level of Service:

55 Bikes/7-days week within TOJ limits per contract.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020	
Personnel	$ 20,440	$ 9,596	$ 3,428	$ (6,168)	
Materials, Supplies, Services, etc.	62,531	67,208	65,364	(1,844)	
Internal Service	-	-	-	-	
Overhead Charge	3,192	1,862	600	(1,262)	
Total Cost:	**$ 86,163**	**$ 78,666**	**$ 69,392**	**$ (9,274)**	
FTE's					
Full Time	0.05	0.05	0.06	0.01	

Section 3: Potential consequences of funding proposal at lower level

No change unless contract eliminated.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Trips	3,592	3,266
User Fees/Operating Cost	0.24	0.24

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Cemetery	PW, Cemetery Sexton, Town Clerk

Program Mission:

To provide a tranquil and restful location for those while visiting gravesites of family, friends, or love ones. To provide professional, respectful and caring interment services for those who are bereaving.

Program Service Description Summary:

Aspen Hills Cemetery provides internment services to deceased residents and non-residents in a peaceful, non-perpetual care setting at the base of Snow King Mountain.

Basic Program Attributes

Mandate to Provide	Discussion: municipal code chapter 12.12 is the Cemetery Ordinance, but there is no mandate that the Town has to maintain a cemetery to begin with.
Reliance on Town	Other private cemeteries exist, and the Town's could be privatized.
Cost Recovery	Fees
Size of Population Served	Entire town

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1	Common Value # 2	Common Value #3
Ecosystem Stewardship	Growth Management	Quality of Life

Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. **Principle 4.5 - Preserve historic structures and sites -** Our community is proud of its history. Encouraging the preservation and awareness of historic structures and sites contributes to economic development, helps preserve historic resources, and maintains our awareness of local culture and history. **Policy 4.5.a**: Identify and preserve historically significant structures and sites

Current Level of Service:

Cemetery deeds sold and processed within 3 days of receipt, 5 deeds sold annually/ Ensure & maintain safe operations for digging and backfilling graves, safe access conditions for maintainers and visitors, building or repairing steps, ramps, retaining walls, etc./
Maintain grounds - clean deposited sediment from grave sites, repair potholes in access roads, and landscape watering, pruning, etc.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020	
Personnel	$ 77,920	$ 73,508	$ 65,831	$ (7,677)	
Materials, Supplies, Services, etc.	59,259	65,532	61,521	(4,011)	
Internal Service	21,967	24,059	16,321	(7,738)	
Overhead Charge	12,168	14,262	11,515	(2,747)	
Total Cost:	**$ 171,314**	**$ 177,361**	**$ 155,188**	**$ (22,173)**	
FTE's					
Full Time	0.79	0.81	1.03	0.22	

Section 3: Potential consequences of funding proposal at lower level

No known method to reduce LOS for cemetery deeds/ Reduced dates/times available for interments, as graves can only be prepped and filled during scheduled staff shift work hours/ Upkeep landscaping and access road maintenance activities reduced/ Postponed capital improvement activities save those for safety/ Reduced activities in this realm may create a backlog of needs and increased time/costs to return to a good state of repair after economic recovery is achieved.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Record new lot purchases within 10 business days	100%	100%
Ensure safe operations (maintenance, digging graves, pedestrian access, etc.) - number of incidents, injuries, or near-misses	0	0
Effective grounds upkeep - number of graves with sediment deposits	0	0
Effective grounds upkeep - number of potholes/other roadway issues	0	0
Semi-annual reporting and annual conditions report/budget request - provide for each calendar year by March 1 of the following year.	100%	100%

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Joint - Grand Targhee	START Bus System

Program Mission:

START safely provides the Jackson Hole community with convenient transportation that is affordable, service oriented and environmentally friendly, improving the economic vitality of the region.

Program Service Description Summary:

START is solely the FTA grant administrator for Grand Targhee service. The service is conducted in Winter and Summer seasons only. START does not have any involvement in the direct operation of the service or providing any local financial assistance. This program is for the pass-thru of federal funds.

Basic Program Attributes

Mandate to Provide	None
Reliance on Town	None - Grant Administrator. Pass Thru with regards to finances
Cost Recovery	No Local Revenue Source. Federal Funding pass through
Size of Population Served	City of Driggs, Idaho to Grand Targhee Mountain Resort

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life

Principle 2.3 - Reduce energy consumption through transportation: Transportation accounts for approximately 80% of the total carbon emissions in the community (see Appendix B) and should be a focus of the community's efforts to reduce energy consumption. Reducing fuels consumed for transportation and using renewable fuels has the greatest potential to reduce the community's overall carbon emissions and consumption of non-renewable resources. Policy 2.3.a: Meet future transportation demand through the use of alternative modes. Policy 2.3.b: Create a safe, efficient, interconnected multimodal transportation network. Principle 7.1 - Meet future transportation demand through the use of alternative modes

Current Level of Service:

This program is a pass-through expense with START (TOJ) serving as the grant administrator. The service is providing 7 days a week during Winter Season (December-April) and Summer Season (June-September) with 2-3 Vehicles and is funded and operated by Grand Targhee resort.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020	
Personnel	$ 10,220	$ 4,798	$ 1,714	$ (3,084)	
Materials, Supplies, Services, etc.	95,384	126,279	153,532	27,253	
Internal Service	-	-	-	-	
Overhead Charge	1,596	931	300	(631)	
Total Cost:	**$ 107,200**	**$ 132,008**	**$ 155,546**	**$ 23,538**	
FTE's					
Full Time	0.02	0.02	0.03	0.01	

Section 3: Potential consequences of funding proposal at lower level

N/A - program is a pass thru with regards to START finances.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Snow King Ice Center	Public Works

Program Mission:

To provide an inviting and dynamic, well-maintained, year round multi-purpose public facility to support the Town's strategic intent for recreational programming, and visitor conferencing.

Program Service Description Summary:

This program is responsible for the operational contract management, leases, agreements and capital programs related to the Snow King Sports and Events Center facility, Town owned property on Snow King Mountain, as well as the future master planning of this area.

Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Another entity manages the use and operations of the center, but the town is currently the sole provider of capital program and repairs/maintenance of the facility. It could be sold or turned over to a private vendor to maintain.
Cost Recovery	Facility lease payments
Size of Population Served	Events at the Center are open for anyone to purchase tickets/attend, and the option to book an event here is open to anyone.

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1	Common Value # 2	Common Value #3
Ecosystem Stewardship	Growth Management	Quality of Life

Growth Management - Common Value - 2 Principle 4.4 - Enhance civic spaces, social functions, and environmental amenities to make Town a more desirable Complete Neighborhood**, Policy 4.4.a:** Maintain and improve public spaces.

Current Level of Service:

Leases, contracts, agreements proactively maintained and monitored/ Proactive capital upgrades planned and performed to keep the facility in good condition for operability and public safety/ Achieve sufficient cost recovery from lessees to sustain proper facility and grounds management.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020
Personnel	$ 29,353	$ 28,722	$ 26,551	$ (2,171)
Materials, Supplies, Services, etc.	70,191	118,795	87,065	(31,730)
Internal Service	17,469	15,170	6,409	(8,761)
Overhead Charge	4,584	5,573	4,644	(929)
Total Cost:	**$ 121,597**	**$ 168,260**	**$ 124,669**	**$ (43,591)**
FTE's				
Full Time	0.30	0.37	0.31	(0.06)

Section 3: Potential consequences of funding proposal at lower level

Reactive and delayed responses to leases, contracts, agreements/ Capital upgrades postponed save for those affecting safety and minimal operations/ Reduced activities in this realm may create a backlog of needs and increased time/ costs to return to a good state of repair after economic recovery is achieved.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Cost recovery	71%	54%

TOWN OF JACKSON, WYOMING

Adopted Budget
For the Fiscal Year Ending June 30, 2021

Enterprise Programs

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Sewer Utility	Sewage Utility

Program Mission:

To Preserve and Protect the Area's Ecosystem in order to ensure a healthy Environment, community and economy for current and future generations: - To Protect Public Health and Safety, preserve the environment and enhance the quality of life. We will exceed the expectations of our customers while acting in a forward thinking, professional manner.

Program Service Description Summary:

This program treats all influent received to state and federal standards utilizing Wyoming D.E.Q. certified personnel in the areas of process control, general maintenance and operation of the 5 MGD (million gallons per day) sewage treatment facility, and ancillary outbuildings.

Basic Program Attributes

Mandate to Provide	Federal regulations (EPA) - Clean Water Act
Reliance on Town	Town is sole provider, but wastewater utilities can be privatized
Cost Recovery	User and Connection Fees
Size of Population Served	Entire town plus some others outside town (County/regional users)

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life

Ecosystem Stewardship Common Value - 1: Section 1 – Stewardship of Wildlife, Natural Resources and Scenery: Maintain healthy populations of all native species and Preserve the ability for future generations to enjoy the quality natural, scenic, and agricultural resources that largely define our community character.
Principle 1.2 - Preserve and enhance water and air quality - Clean water and air are the most basic requirements of a healthy ecosystem and community. The high water and air quality of Jackson and Teton County are important to the ecosystem and scenic beauty that residents and visitors enjoy. Stewardship of waterbodies, wetlands, riparian areas, and air is important to sustain healthy populations of native species and for the health and safety of the human community. Policy 1.2.b: Require filtration of runoff and Policy 1.2.c: Monitor and maintain water quality. Section 3. Responsible Growth Management: Principle 3.2 – Enhance suitable locations as Complete Neighborhoods: Development, infill and redevelopment should be located primarily in areas of existing infrastructure and services in order to enhance such suitable areas as Complete Neighborhoods that include: • public utilities (water, sewer, and storm sewer); Section 4 – Town as the Heart of the Region - The Central Complete Neighborhood: It also improves the quality of life in Town and the economic stability and service delivery for the entire community. Town already contains all of the components of a Complete Neighborhoods: • public utilities (water, sewer, and storm sewer);

Current Level of Service:

Sewer lift stations serviced biannually/ 25% of sewer lines cleaned annually/ Sewer taps performed within 48 hours of contractor notification.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020	
Personnel	$ 812,358	$ 613,265	$ 610,859	$ (2,406)	
Materials, Supplies, Services, etc.	418,221	460,510	431,149	(29,361)	
Internal Service	153,565	165,059	105,106	(59,953)	
Overhead Charge	126,854	118,989	106,845	(12,144)	
Total Cost:	**$ 1,510,998**	**$ 1,357,823**	**$ 1,253,959**	**$ (103,864)**	
FTE's					
Full Time	7.44	8.02	7.38	(0.64)	

Section 3: Potential consequences of funding proposal at lower level

Sewer lift stations serviced annually/ 12% of sewer lines cleaned annually/ Sewer taps performed within 96 hours of contractor notification.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Maintain 100% compliance with all state personnel certifications.	100%	100%
Clean and perform scheduled maintenance for all seven lift stations annually	7	7

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Water Utility	Water Utility

Program Mission:

To provide the highest quality water and water services to the community within the approved resources authorized for the program with a motto of Quality on Tap! In order to preserve and protect the areas ecosystem.

Program Service Description Summary:

Wyoming D.E.Q. certified personnel maintain and repair the water distribution system, which is comprised of 50 miles of water mains, along with its ancillary system booster stations, and fire hydrants. To insure a safe potable water supply, regular testing is performed to satisfy current state and federal regulations. The meter team oversees monthly meter reading for 3,800 users tied to our systems throughout the Town of Jackson. They also assist with our back-flow program throughout Town. Wyoming D.E.Q. certified personnel maintain 7 water well locations, storage facilities, and 3 thaw wells. To insure a safe potable water supply, regular testing is performed to satisfy current state and federal regulations.

Basic Program Attributes

Mandate to Provide	Federal regulations (EPA) - Safe Drinking Water Act
Reliance on Town	Town is sole provider, but water utilities can be privatized
Cost Recovery	User and Connection Fees
Size of Population Served	Entire Town

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1 Ecosystem Stewardship	Common Value # 2 Growth Management	Common Value #3 Quality of Life

Ecosystem Stewardship Common Value - 1: Section 1 – Stewardship of Wildlife, Natural Resources and Scenery: Maintain healthy populations of all native species and Preserve the ability for future generations to enjoy the quality natural, scenic, and agricultural resources that largely define our community character. **Principle 1.2 - Preserve and enhance water and air quality** - Clean water and air are the most basic requirements of a healthy ecosystem and community. The high water and air quality of Jackson and Teton County are important to the ecosystem and scenic beauty that residents and visitors enjoy. Stewardship of waterbodies, wetlands, riparian areas, and air is important to sustain healthy populations of native species and for the health and safety of the human community. **Policy 1.2.b: Require filtration of runoff** and **Policy 1.2.c: Monitor and maintain water quality. Section 3. Responsible Growth Management: Principle 3.2 – Enhance suitable locations as Complete Neighborhoods:** Development, infill and redevelopment should be located primarily in areas of existing infrastructure and services in order to enhance such suitable areas as Complete Neighborhoods that include: • public utilities (water, sewer, and storm sewer); **Section 4 – Town as the Heart of the Region** - The Central Complete Neighborhood: It also improves the quality of life in Town and the economic stability and service delivery for the entire community. Town already contains all of the components of a Complete Neighborhoods: • public utilities (water, sewer, and storm sewer);

Current Level of Service:

Hydrants flushed biannually/ Water taps performed within 48 hours of contractor notification/ Well houses and booster stations inspected 7 days per wk.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020
Personnel	$ 483,417	$ 541,738	$ 516,552	$ (25,186)
Materials, Supplies, Services, etc.	326,379	359,103	336,224	(22,879)
Internal Service	119,598	128,698	81,911	(46,787)
Overhead Charge	75,488	105,111	90,350	(14,761)
Total Cost:	**$ 1,004,882**	**$ 1,134,650**	**$ 1,025,037**	**$ (109,613)**
FTE's				
Full Time	5.89	6.46	5.74	(0.72)

Section 3: Potential consequences of funding proposal at lower level

Hydrants flushed annually/ Water taps performed within 96 hours of contractor notification/ Well houses and booster stations inspected 3 days per week.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Maintain 100% compliance with all state personnel certifications.	100%	100%
Service and flush all hydrants annually	100%	20%
Perform leak detection on 20% water system annually	20%	20%
Ensure a safe environment for staff - number of incidents/injury/damage.	1	0

TOWN OF JACKSON, WYOMING

Adopted Budget
For the Fiscal Year Ending June 30, 2020

Internal Programs

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Fleet Maintenance & Management	Public Works, Fleet Maintenance Team

Program Mission:

Fleet Management, as a team, provides world-class maintenance to all Town and County vehicles servicing the community while keeping aware of our environment. We strive to enhance municipal services by providing safe efficient vehicles.

Program Service Description Summary:

Fleet division personnel (internal service function) are responsible for the maintenance, repair, and management of the following 285 license auto/equipment fleets: Town-Wide Municipal, County , Joint Jackson/Teton County departments, (Fire, Start Bus Transit, Park and Recreation), the St. John's Hospital ambulatory fleet. Also provide fuel for use by Municipal/County fleets and annual maintenance of fuel depot to current state/federal LUST regulations. Fleet operations are an internal service and maintained

Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Could contract out service
Cost Recovery	Bill labor, parts, and fuel to users groups
Size of Population Served	Local government and some non-profits

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1	Common Value # 2	Common Value #3
Ecosystem Stewardship	Growth Management	Quality of Life

Principle 2.3 - Reduce energy consumption through transportation, Section 7: Multimodal Transportation, Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. **Principle 8.1**—Maintain current, coordinated service delivery: **Policy 8.1.d:** Ensure redundancy of services and **Policy 8.1.e:** Budget for service delivery.

Current Level of Service:

Inventory accounting performed accurately and timely, 1 month/ Professional and timely service to 285 vehicles/equipment/ 1-3 day turnaround with 95% customer satisfaction.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020
Personnel	$ 667,622	$ 715,878	$ 663,222	$ (52,656)
Materials, Supplies, Services, etc.	1,935,308	1,924,360	1,746,192	(178,168)
Internal Service	142,891	153,226	97,424	(55,802)
Overhead Charge	104,253	138,898	116,004	(22,894)
Total Cost:	**$ 2,850,074**	**$ 2,932,362**	**$ 2,622,842**	**$ (309,520)**
FTE's				
Full Time	7.35	7.37	7.33	(0.04)

Section 3: Potential consequences of funding proposal at lower level

Inventory accounting performed inaccurately and less timely, 3 months/ Less timely service with 65% customer satisfaction.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Maintain accurate inventory count	100%	100%
Customer satisfaction rate	N/A	90%

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Municipal Court	Municipal Judge, Legal, Police

Program Mission:

The Jackson Municipal Court is committed to professionally serving the citizens of Jackson by administering justice in a fair, efficient and respectful manner, so as to enhance public trust and community confidence in our court system.

Program Service Description Summary:

The court provides adjudication of municipal citations in a prompt and knowledgeable manner. The court will recognize the interest of the citizens of Jackson in enforcement of local laws and also recognize the interest of defendants in receiving fair treatment and due process of law. The court shall remain independent and objective, but recognize its role in the community and promote an understanding of the court and the role of the judicial function. Court annually manages over 7,000 parking, traffic and criminal citations.

Basic Program Attributes

Mandate to Provide	Yes per Town ordinance; compliance with various Wyoming statutes
Reliance on Town	Town is sole provide but could utilize other courts
Cost Recovery	Parking Ticket and Citation revenues
Size of Population Served	Entire Town

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1	Common Value # 2	Common Value #3
Ecosystem Stewardship	Growth Management	Quality of Life

Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. **Principle 8.1—** Maintain current, coordinated service delivery. **Policy 8.1.c:** Identify barriers to service delivery goals. **Policy 8.1.d:** Ensure redundancy of services. and **Policy 8.1.e:** Budget for service delivery.

Current Level of Service:

Parking notices mailed monthly; provide customer service backup at front desk

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020	
Personnel	$ 357,131	$ 354,551	$ 493,102	$ 138,551	
Materials, Supplies, Services, etc.	47,967	48,154	49,179	1,025	
Internal Service	42,330	54,027	48,019	(6,008)	
Overhead Charge	55,768	68,792	86,249	17,457	
Total Cost:	**$ 503,196**	**$ 525,524**	**$ 676,549**	**$ 151,025**	
FTE's					
Full Time	4.61	4.63	6.27	1.64	

Section 3: Potential consequences of funding proposal at lower level

Parking notices mailed quarterly; provide no customer service backup at front desk; shift violations to circuit court and loss of revenue

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Incarcerated individuals seen and released with 24 hours	100%	100%
Collection Rate	87%	90%

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Facilities Maintenance & Repair	Facilities

Program Mission:

The Facility Maintenance division - provides for facilities systems and components maintenance, repair and replacement, custodial, electrical carpentry, plumbing and electronic system support to town-owned facilities to maintain and extend the life of Town asseta.

Program Service Description Summary:

Facilities (internal service function) maintains various buildings and facilities across the Town organization to extend life and plan for future maintenance. This encompasses 43 buildings and over 350,000 sq. feet. This program is shared within the General, Employee Housing, and Utility funds. The Facilities Manager oversees the day-to-day operations and contracts out much of the repair work. In FY2020, we will be onboarding the Park Maintenance and Housing facility.

Basic Program Attributes

Mandate to Provide	None
Reliance on Town	Could contract out service
Cost Recovery	Parking Garage and Vertical Harvest lease payments
Size of Population Served	Mostly Town employees and citizens using facilities

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1	Common Value # 2	Common Value #3
Ecosystem Stewardship	Growth Management	Quality of Life

Ecosystem Stewardship (CV-#1), Growth Management (CV-#2) & Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. **Principle 2.4 -** Increase energy efficiency in building and **Principle 8.2**—Coordinate the provision of infrastructure and facilities needed for service delivery. **Policy 8.1.c:** Identify barriers to service delivery goals. **Policy 8.1.d:** Ensure redundancy of services. and **Policy 8.1.e:** Budget for service delivery.

Current Level of Service:

Proactive and timely replacement schedule of repair and maintenance of assets with 3 day turnaround/ 95% customer satisfaction rate/ 50% reduction in contract labor costs with facilities assistant on staff.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020	
Personnel	$ 148,268	$ 181,337	$ 289,450	$ 108,113	
Materials, Supplies, Services, etc.	318,251	350,445	473,702	123,257	
Internal Service	63,245	47,445	30,128	(17,317)	
Overhead Charge	23,153	35,184	50,628	15,444	
Total Cost:	**$ 552,917**	**$ 614,411**	**$ 843,908**	**$ 229,497**	
FTE's					
Full Time	1.15	1.15	3.28	2.14	

Section 3: Potential consequences of funding proposal at lower level

Delayed replacement schedule of repair and maintenance of assets with 14 day turnaround/ 60% customer satisfaction rate/ 125% increase in contract labor costs without facilities assistant on staff.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
All R&M and capital improvement projects that were identified for the FY are completed.	70%	90%
Customer satisfaction rate	N/A	100%
Solutions for all unforeseen asset repair/maintenance issues are identified and communicated within 3 days	100%	100%

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Records Request Management	All

Program Mission:

To ensure mandatory compliance and transparent government.

Program Service Description Summary:

Program ensures compliance with local, grant, state, and federal record retention requirements and to promote transparency for citizens. Town ensures compliance with required minimum but may elect to exceed threshold. Departments have different requirements depending on the agencies they report too.

Basic Program Attributes

Mandate to Provide	Yes per State statute
Reliance on Town	Town responsible for records management
Cost Recovery	None
Size of Population Served	Entire Town

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1	Common Value # 2	Common Value #3
Ecosystem Stewardship	Growth Management	Quality of Life

Quality of Life - (CV-#3) - Section 8. Quality Community Service Provision - Timely, efficiently and safely deliver quality services and facilities in a fiscally responsible and coordinated manner. Provision of life-safety, educational, social, cultural and recreational services is central to residents' Quality of Life and a visitor's experience. Components of our community's character include engaging parks and quality recreational facilities, as well as pleasant gathering places that enhance our sense of community. Moreover, the community relies on the efficient, timely, and safe delivery of critical utilities and services, such as police, fire protection, emergency medical treatment, and water and sewer services. Residents, visitors and businesses expect local government to provide these services year-round and take appropriate and reasonable steps to prepare for critical service delivery in times of emergency. Principle 8.1. Maintain current, coordinated service delivery. Policy 8.1.c: Identify barriers to service delivery goals. Policy 8.1.d: Ensure redundancy of services. and Policy 8.1.e: Budget for service delivery.

Current Level of Service:

Records archived, requests satisfied, transparency and access provided pursuant to Federal/State laws

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020	
Personnel	$ 302,917	$ 287,763	$ 266,553	$ (21,210)	
Materials, Supplies, Services, etc.	56,690	48,586	42,292	(6,294)	
Internal Service	36,569	40,259	32,350	(7,909)	
Overhead Charge	47,302	55,833	46,623	(9,210)	
Total Cost:	**$ 443,478**	**$ 432,441**	**$ 387,818**	**$ (44,623)**	
FTE's					
Full Time	2.74	2.75	3.22	0.47	

Section 3: Potential consequences of funding proposal at lower level

No known method to reduce level of service.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted

Program Budget Report

Section 1: Program Service Description and Mission

Program Service Area:	Department:
Employee Housing	Personnel, Finance, Facilities

Program Mission:

The Employee Housing Fund exists to provide resources for initiatives directed at assisting Town employees in securing housing with an emphasis on critical response employees and placement of new hires.

Program Service Description Summary:

This program administers, manages, and maintains all of the Town owned and master leased employee housing rental units in the community. The Town of Jackson currently owns 20 separate rental units that are made available to Town employees and others utilizing a tier system that gives preference to Town critical response employees, Town noncritical response employees, joint department employees, and County employees. Additionally the fund is used to purchase additional housing, explore shared-appreciation mortgage opportunities, and construct Town employee housing on Town owned property. The activities associated with maintaining rental properties, including rental receipts, maintenance expenditures, and taxes are recorded in this fund.

Basic Program Attributes

Mandate to Provide	None legally required, best practice to provide workforce housing in community
Reliance on Town	Offered by public and private entities
Cost Recovery	70% of maintenance and operations. Capital outlay and major repairs are subsidized by other TOJ funds.
Size of Population Served	Town of Jackson, Teton County and local non-profit employees

Community Priority Goal(s) – (Comp Plan / Council) to be Achieved:

Common Value #1	Common Value # 2	Common Value #3
Ecosystem Stewardship	Growth Management	Quality of Life

Section 2 - we conducted audits and energy upgrades in all Town owned employee housing units. Section 3 Growth - our employee housing units are located in the Town limits. Section 4 - we have a variety of housing types to house Town and joint department employees. new facilities like park maintenance and START facility have housing components. Section 5 housing - we provide a variety of housing types that are located throughout the Town and our housing is affordable to our employees. Section 7 - Employee benefits contribute to making our START Bus system successful. Section 8 - we have an ever increasing demand for employee housing. Section 8 Mandate - we are required by LDRS to provide employee housing or mitigate it. Section 8 Reliance - no other entity provide Town of Jackson employee housing. Other entities provide housing but not prioritized for Town employees. Section 8 Change - demand for employee housing is constant and continuous for retaining but also for recruitment. Section 8 Cost recovery - rents collected offset the expenses for the units but this is only after the unit is purchased. Section 8 Noble - employers need to provide their own employee housing to be an example for other employers in the community. Policy 8.1.c: Identify barriers to service delivery goals. Policy 8.1.d: Ensure redundancy of services. and Policy 8.1.e: Budget for service delivery.

Current Level of Service:

Vacancies posted, decisions made, leases executed and processed within 30 days of expiration, termination, or availability.

Section 2: Proposed Amount / FTEs

Expenditures	Actual FY2019	Estimate FY2020	Adopted FY2021	Change from FY2020
Personnel	$ 65,809	$ 83,027	$ 99,356	$ 16,329
Materials, Supplies, Services, etc.	452,531	423,752	382,966	(40,786)
Internal Service	15,507	16,761	11,754	(5,007)
Overhead Charge	10,276	16,109	17,378	1,269
Total Cost:	**$ 544,123**	**$ 539,649**	**$ 511,454**	**$ (28,195)**
FTE's				
Full Time	0.49	0.44	0.90	0.46

Section 3: Potential consequences of funding proposal at lower level

Vacancies posted, decisions made, leases executed and processed within 90 days of expiration, termination, or availability/ If Town sold off units, would result in less time spent overall/ Reduced cost recovery in rental payments due to units sitting vacant.

Section 4: Performance Measures

Description	FY 2020 Estimate	FY 2021 Adopted
Operating expense recovery	68%	79%
Occupancy Rate	92%	80%