



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

TABLE OF CONTENTS

Introductory Section

| | |
|--------------------------------------|---|
| Table of Contents | i |
| Organization of Budget | 1 |
| Town Manager's Budget Message | 2 |
| Directory of Public Officials | 7 |
| Organization of Services Chart | 8 |
| Town Profile | 9 |

Program Services

| | |
|-----------------------------|----|
| Financial Uses | 13 |
| Full-Time Equivalents | 14 |

External Programs

| | |
|----------------------------------------------------|----|
| Patrol Operations | 15 |
| Community Development/Long Range Planning | 16 |
| Joint - Fire & EMS | 17 |
| Pedestrian Mobility | 18 |
| Joint - Affordable Housing | 19 |
| Building Safety & Security Inspection | 20 |
| Public Engagement - Participation & Outreach | 21 |
| Winter Maintenance Operations | 22 |
| Code Enforcement | 23 |
| Public Right-of-Way Maintenance | 24 |
| Community Health & Human Services | 25 |
| Joint - Parks & Recreation | 26 |
| Storm Water Management | 27 |
| Parking Management | 28 |
| Joint - Town Shuttle | 29 |
| Investigations | 30 |
| Licensing | 31 |
| Joint - ADA On Demand | 32 |
| LDR Code Enforcement | 33 |
| Joint - Communications Center | 34 |
| Joint - Commuter Routes | 35 |
| Joint - Jackson Hole Community Pathways | 36 |

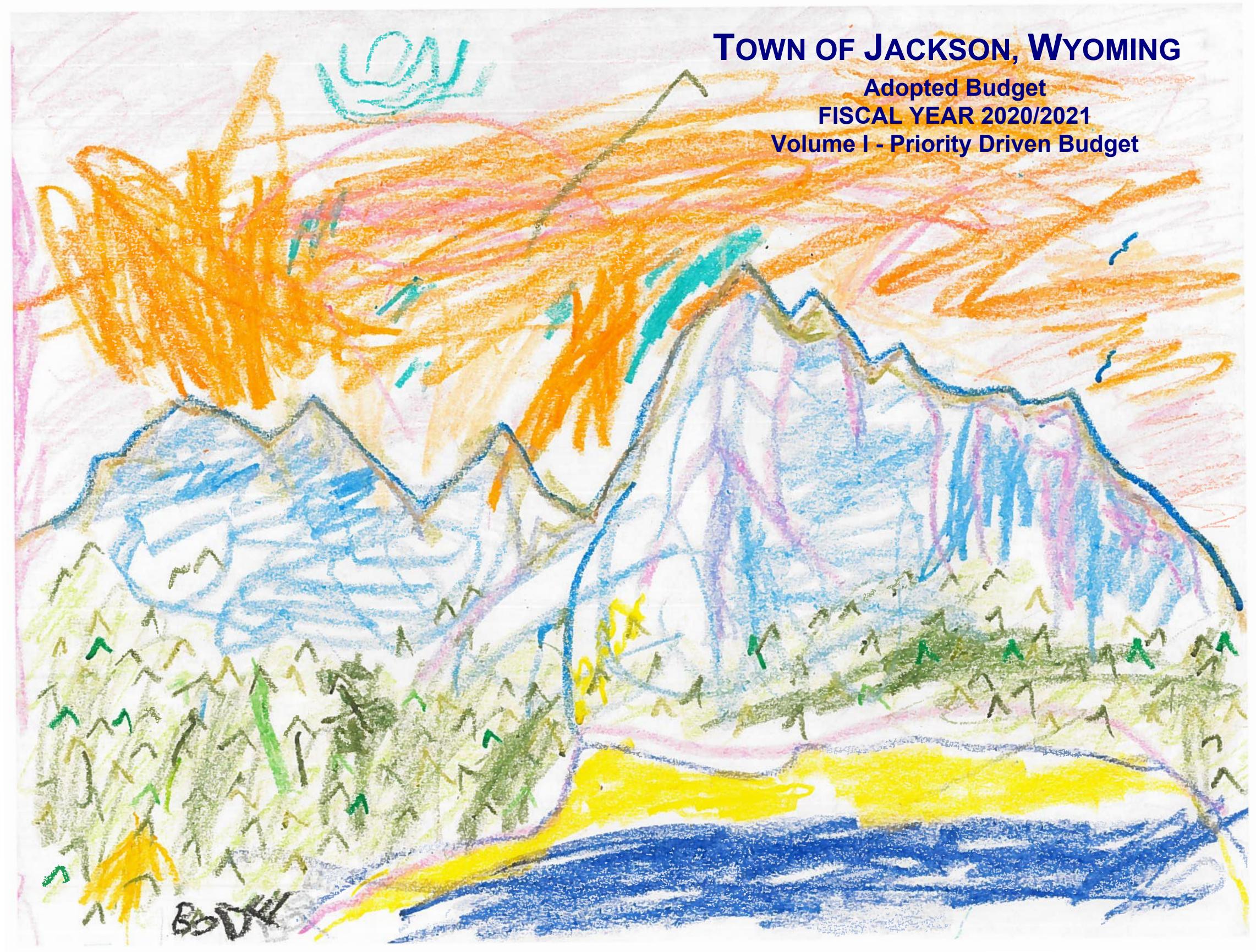
| | |
|---------------------------------------------------------------|----|
| Joint - Victim Services | 37 |
| Jackson Hole Sustainability - Energy Conservation Works | 38 |
| Joint - Animal Control | 39 |
| Special Events | 40 |
| Community Initiatives | 41 |
| Joint - Teton Village Route | 42 |
| Joint - Bike Share | 43 |
| Cemetery | 44 |
| Joint - Grand Targhee | 45 |
| Snow King Ice Center | 46 |

Enterprise Programs

| | |
|---------------------|----|
| Sewer Utility | 47 |
| Water Utility | 48 |

Internal Programs

| | |
|---------------------------------------|----|
| Fleet Maintenance & Management | 49 |
| Municipal Court | 50 |
| Facilities Maintenance & Repair | 51 |
| Records Request Management | 52 |
| Employee Housing | 53 |



TOWN OF JACKSON, WYOMING

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

BOONE

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.

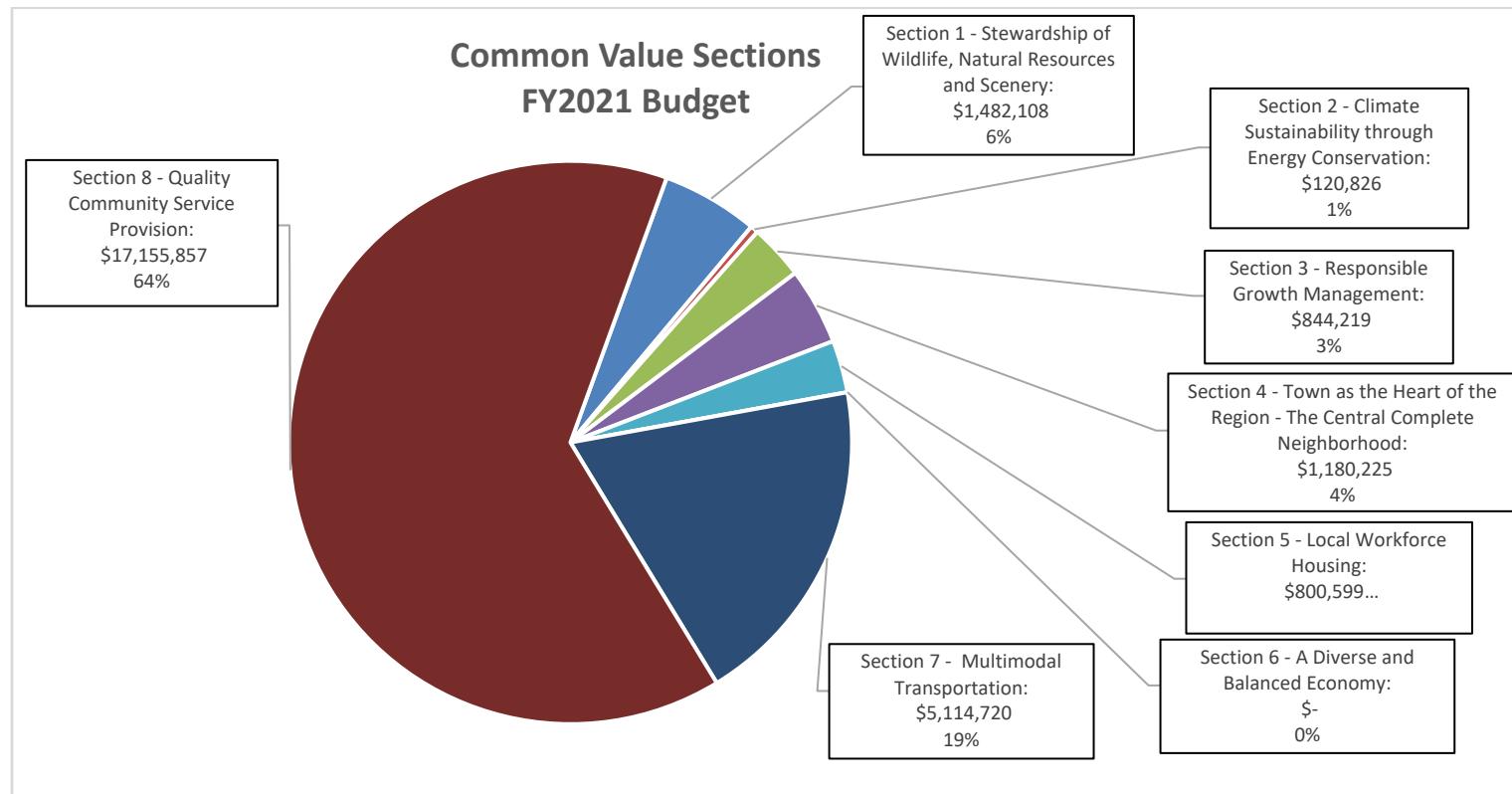
The Comprehensive Plan's common values highlight three focus areas to achieve our Community's Vision: Preserve and protect the area's ecosystem in order to ensure a healthy environment, community and economy for current and future generations.

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

| <u>Position</u> | <u>Name</u> | <u>Term Expires</u> |
|--------------------------|------------------------|---------------------|
| 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

Residents of the Town of Jackson

MAYOR AND COUNCIL

TOWN ATTORNEY

TOWN MANAGER

MUNICIPAL JUDGE

ASSISTANT TOWN MANAGER

COMMUNITY DEVELOPMENT DIRECTOR

County Budgeted Joint Programs

Law Enforcement Dispatch
Fire/EMS Department
Parks & Rec Department
Pathways Operations
Housing Department
Drug Court

Town Boards and Commissions
PLANNING COMMISSION/ BOARD OF ADJUSTMENT
DESIGN REVIEW COMMITTEE
BOARD OF EXAMINERS/BOARD OF APPEALS

Joint Boards

START BUS BOARD
PARKS & RECREATION BOARD
AIRPORT BOARD
PATHWAYS TASK FORCE
ENERGY CONSERVATION WORKS
NATURAL RESOURCES TECHNICAL ADVISORY BOARD
TRAVEL AND TOURISM BOARD
ADMINISTRATIVE MUSEUM BOARD
REGIONAL HOUSING AUTHORITY

Information Technology

Strategic Planning
Hardware Maintenance
Software Maintenance
User Support
Phone System
Infrastructure Support
Connectivity

Police

Strategic Planning
Community Policing
Law Enforcement
Community Service Officers
Code Compliance
Animal Shelter
Victim Services
Airport

Transit

Strategic Planning
Village Transport
In-Town Shuttle
Commuter Services
ADA Paratransit
Bike Share

Finance

Strategic Planning
Business Licensing
Accounting
Priority Based Budget
Disbursements
Utility Billing
Collections
Cash Management
Debt Administration
Risk Management
Municipal Court Clerk

Personnel/ Town Clerk

Strategic Planning
Town Management
Human Resources
Records Management
Town Clerk Duties
Special Events/Projects
Training
Liquor Licensing
Public Information
Property Management

Administration

Strategic Planning
Town Management
Land Acquisition
Council Facilitation & Engagement
Mission/Purpose

Public Works

Strategic Planning
Street Maintenance
Wastewater Treatment
Water Wells/Distribution
Waste Collection Lines
Fleet Maintenance
Engineering
Capital Projects/Facilities
Custodian
Meter Reading
Cemetery

Strategic Planning & Development

Strategic Planning
Council Engagement
Comprehensive Plan
Alignment
Strategic Transportation Development
Strategic Housing Development

Public Engagement

Strategic Planning
Community Engagement
Public Outreach & Involvement
Critical Thinking
Community Wide Impact Engagement

Planning & Building

Strategic Planning
Development Review
Long Range Planning
Building Inspection
Building Permitting
LDR/Code Compliance
Contractor Licensing
Sign Permitting

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 policies 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 2 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

Delayed 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 minimize 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 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 Ecosystem Stewardship | Common Value # 2 Growth Management | Common Value #3 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 Ecosystem Stewardship | Common Value # 2 Growth Management | Common Value #3 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 Ecosystem Stewardship | Common Value # 2 Growth Management | Common Value #3 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 Ecosystem Stewardship | Common Value # 2 Growth Management | Common Value #3 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 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:

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 Ecosystem Stewardship | Common Value # 2 Growth Management | Common Value #3 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 Ecosystem Stewardship | Common Value # 2 Growth Management | Common Value #3 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 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:

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:** 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.**

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 Ecosystem Stewardship | Common Value # 2 Growth Management | Common Value #3 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 Ecosystem Stewardship | Common Value # 2 Growth Management | Common Value #3 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 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.

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 interment 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 Ecosystem Stewardship | Common Value # 2 Growth Management | Common Value #3 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 | Common Value # 2 | Common Value #3 |
|-----------------------|-------------------|-----------------|
| Ecosystem Stewardship | Growth Management | 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 | Common Value #2 | Common Value #3 |
|-----------------------|-------------------|-----------------|
| Ecosystem Stewardship | Growth Management | 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 Ecosystem Stewardship | Common Value # 2 Growth Management | Common Value #3 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 provider 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 assets. | |

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 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:

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 Ecosystem Stewardship | Common Value # 2 Growth Management | Common Value #3 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% |