

Assembly Finance Committee

March 8, 2017 Meeting

Priority Driven Budgeting Public Process Report

Background:

The public process phase of Priority Driven Budgeting included three opportunities for civic engagement: general budget education sessions, focus group meetings, and an online survey.

General Education: Staff offered two public general education sessions that were not well attended. In all, only two members of the public participated. The content covered the basics of local government structure and services, a budget overview focused on revenues and revenue allocation to programs and services, and an overview of the CBJ's efforts to create and maintain a sustainable budget. The content was well received by the citizens who attended. Staff is currently working on a series of short videos covering the same information that will be posted to our website.

On line Survey: The online survey was conducted through Placespeak. Participants were asked to review the four Community Priorities and allocate a fictional \$100 across the four areas. 169 citizens completed the full survey. Overall Results:

Community Priority	Average	Median
Quality, Family Oriented Community	\$25.92	\$25
Reliable, Well Maintained Infrastructure	\$23.83	\$25
Safe Community	\$24.13	\$25
Vibrant Local Economy	\$16.33	\$15

Note: The survey mechanism would not allow an individual response to go above \$100 but it was possible to allocate less than \$100. As a result, the total does not equal \$100.00.

Focus Group Sessions: There was good turnout for the Focus Group sessions with 90 citizens participating in the two hour process. Participants received an overview of CBJ revenues and revenue allocations, to programs and services, for all local government entities. There was a deeper dive into the General Government area that included a review of what revenue sources are used by GF department and basic expenditure categories by department. Participants learned about CBJ initiatives over the past 4 years to create and maintain a sustainable budget and the PDB process.

The final part of the focus group process included a review of all external facing programs and services (Appendix C). Programs and services were broken down into four categories.

1. 100% cost recovery.
2. Federal or State mandates.
3. Essential local government services.
4. Community programs.

Interactive participation was focused on the last two, Essential Programs and Community Programs. Participants were asked to review Essential programs and offered the opportunity to remove any services from the list if they felt the program was not an essential local government service. There was general consensus that the essential programs were appropriately categorized. There were a few specific comments to the contrary which are noted in Appendix B.

The final part of the focus group sessions involved the opportunity for participants to sort the remaining 44 community programs into 3 basic buckets: Highly Desirable, Desirable, and Less Desirable. Participants were given cards that provided a general description of the program and relevant data about expenditures and revenues, population served, level of demand, and other pertinent data. Participants worked in groups of 3 – 5 to allocate the 44 programs into preferred buckets, with a limit of no more than 15 programs in any one bucket. At the end of the process, group results were recorded. Participants also filled out an individual survey that allowed them to allocate programs differently if they disagreed with their group results. In addition, the survey also asked for demographic data and asked them to respond to two general questions:

1. Are there any programs or services that the city is not providing which you think the city ought to provide?
2. Do you have any other comments about this process, the city budget, or city programs and services in general?

Results were collected and analyzed from an overall results perspective as well as by focus group level. Appendix A lists the 44 programs scored by focus groups.

Conclusions:

The results of the community program allocation exercise are intended to provide guidance on the relative value of individual programs in relation to each other. The process followed was not perfect, but will provide some insight and general guidance in realigning or reducing services. While each focus group had a slightly different perspective, some general themes emerged from the exercise:

Across all focus groups, Transit Services, Library Services (basic operations), JPD Specialty Teams, and Assembly Grants for Social Services were allocated to the Highly Desirable bucket. All but one focus group allocated Fire Department Special Teams, Teen Health Center, Housing Program Implementation, Street Cleaning and Planning and Land Use Code as Highly Desirable.

Across all focus groups, Eagle Valley Center, Mt. Jumbo Gym, and City Museum Public Education were allocated to the Less Desirable bucket. All but one focus group allocated Treadwell Arena Special Programs and Fire Department Non-Emergency Programs to the Less Desirable bucket.

Response to other programs was mix of allocations. The group most closely mirroring the overall results was the General Public focus group.

When asked about what programs and services might be missing the following themes emerged:

- No additional programs or services needed: (17)
- Economy: Revitalize downtown (2), protect State jobs, road
- Education: universal pre K/childcare (3), fully fund K-12 (2)
- Emergency Services: focus on preparedness
- Public Safety: enhance police coverage, improve neighborhood watch (2)
- Recreation: New Skate Park, Off Road Vehicle Park, Rugby club
- Senior Services: Support assisted living (6), coordinate senior services (4)
- Social Services: help for homeless (2), programs for families and children, youth outreach
- Sustainability: Energy efficiency initiatives, Food security (3)
- Transit Services: enhance routes and hours (3)
- Volunteers: improve volunteer opportunities (3)

There are a variety of other topics covered in the second narrative question which was open ended. All responses to both questions are included in Appendix B.

While most participants appreciated the process, there were some comments about feeling forced into a too narrow of a funnel. By design, the exercise didn't allow out of the box thinking and participants were not given the option of scaling back programs or otherwise restructuring. That said, all groups were observed actively engaged in the process despite the structure limitations and most participants opted to use their group results rather than make individual allocations.

Next Steps:

Staff will continue to look at all programs and services, both internal and external, for cost savings and efficiencies as well as for revenue enhancement strategies.

In some cases, cost savings can also be achieved through further scaling of services through a reduction in hours or other modifications that will allow the public to retain access to services.

Finally, staff will continue to refine the analysis of programs that ended up in the overall less desirable category. This will include both a fiscal and a reduction/elimination impact analysis.

The City Manager will discuss the results of this process with the Finance Committee and determine how/if to include specific reductions in the FY18 budget submission.

Appendix A-Focus Group Results

Program Inventory Spreadsheet

External Programs

	A	B	F	J	K	M	N	Q	R	S	T
1	Program Inventory			Program Finances					Focus Group Process		
2	Primary Department	Division/ Unit	P#D	Staffing (FTE)	Direct Cost	Revenues	Cost Recovery		FG Bucket	Score	Comments
65	E&PW	Capital Transit	Transit Services	39.6	\$ 7,897,200	\$ 3,441,700	44%		HD	1.04	combined all transit
66	Library	Library	Library Services	12.9	\$ 1,273,850	\$ 32,000	3%		HD	1.24	
67	Police	Operations Division	Police Specialty Teams	0.0	\$ 161,040	\$ -	0%		HD	1.28	
68	Administration	Mayor & Assembly	Assembly Grants - Social Services	0.0	\$ 1,394,100	\$ -	0%		HD	1.36	
69	Admin	Teen Health	Juneau Teen Health Center	2.0	\$ 236,000	\$ 31,000	13%		HD	1.48	
70	Fire	Operations	Fire Special Teams	0.1	\$ 19,800	\$ -	0%		HD	1.48	
71	Admin	Housing	Housing Program Implementation	0.7	\$ 85,000	\$ -	0		HD	1.52	combined all housing
72	E&PW	Streets	Street Cleaning	3.0	\$ 785,000	\$ -	0%		HD	1.52	
73	E&PW	Streets	Off-Road Maintenance	6.6	\$ 1,700,000	\$ -	0%		HD	1.52	
74	Community Development	Planning	Short range planning review	6.2	\$ 698,673	\$ 70,135	10%		HD	1.60	
75	Parks & Recreation	Park Maintenance	Parks Maintenance & Repair	5.3	\$ 517,400	\$ 66,600	13%		HD	1.72	
76	Parks & Recreation	Zach Gordon Youth Center	Core Youth Center Programs	3.9	\$ 339,300	\$ 4,700	1%		HD	1.72	
77	Parks & Recreation	Administration	Downtown Parking	0.3	\$ 461,800	\$ 452,000	98%		HD	1.76	
78	Parks & Recreation	Park Maintenance	General Operations	0.4	\$ 74,600	\$ -	0%		HD	1.76	
79	Parks & Recreation	Aquatics	Public use, open swims	12.1	\$ 797,904	\$ 457,000	57%		D	1.80	
80	Parks & Recreation	Aquatics	Lessons, training & certifications	5.2	\$ 377,616	\$ 63,600	17%		D	1.80	
81	Parks & Recreation	Park Maintenance	Parks Maintenance & Repair	0.5	\$ 74,100	\$ -	0%		D	1.80	
82	Parks & Recreation	Areawide Recreation	Youth sports programming	1.8	\$ 99,300	\$ 72,700	73%		D	1.80	
83	Police	Administration Division, Operations Division and Police Services Division	Community Outreach and Engagement	0.4	\$ 70,745	\$ 200	0%		D	1.92	
84	Eaglecrest	All	All Ski Hill Operations	31.8	\$ 2,757,900	\$ 2,057,900	75%		D	1.92	combined all Eaglecrest
85	Parks & Recreation	Centennial Hall	Conference & Event Center	6.2	\$ 692,500	\$ 435,000	63%		D	1.96	

Appendix A-Focus Group Results

Program Inventory Spreadsheet External Programs

	A	B	F	J	K	M	N	Q	R	S	T
1	Program Inventory			Program Finances					Focus Group Process		
2	Primary Department	Division/ Unit	P#D	Staffing (FTE)	Direct Cost	Revenues	Cost Recovery		FG Bucket	Score	Comments
86	Police	School Resource Unit	School Resource Officer	1.6	\$ 239,547	\$ 5,000	2%		D	1.96	
87	Mayor & Assembly	Mayor & Assembly	Assembly Grants - Economic Development	0.0	\$ 2,046,000	\$ 300,000	15%		D	2.00	
88	Parks & Recreation	Zach Gordon Youth Center	Supplemental Youth Programs	3.7	\$ 290,200	\$ 49,300	17%		D	2.00	
89	Police	Community Service Unit	Community Service Programs	3.8	\$ 444,119	\$ 200	0%		D	2.04	
90	Parks & Recreation	Areawide Recreation	Youth activities Grants & scholarships	0.2	\$ 26,800	\$ -	0%		D	2.08	
91	Admin	Mgr's Office	Community Relations & Outreach	1.7	\$ 120,089	\$ -	0%		D	2.12	
92	Parks & Recreation	Landscape Maintenance	Cemeteries	0.4	\$ 13,700	\$ 8,000	58%		D	2.12	
93	Police	Administration Division, Records Unit and Evidence Unit	Abandoned Vehicles & Auction	0.3	\$ 59,089	\$ -	0%		D	2.12	
94	Library	Library	Outreach & Youth Programming	2.8	\$ 225,450	\$ 19,500	9%		LD	2.16	
95		Mayor & Assembly	Assembly Grants - All Other	0.0	\$ 554,800	\$ -	0%		LD	2.24	
96	Library	Museum	Museum Services	1.4	\$ 183,100	\$ 50,300	27%		LD	2.24	
97	Parks & Recreation	Treadwell Ice Arena	Public use	0.7	\$ 98,046	\$ 60,000	61%		LD	2.28	
98	Parks & Recreation	Landscape Maintenance	Landscape	3.1	\$ 271,600	\$ 87,700	32%		LD	2.28	
99	Parks & Recreation	Landscape Maintenance	Mowing & Trees	1.5	\$ 68,300	\$ 21,300	31%		LD	2.28	
100	Parks & Recreation	Park Maintenance	Ranger Program	1.2	\$ 111,300	\$ 2,300	2%		LD	2.32	
101	Parks & Recreation	Aquatics	Aquatics Group and private rentals	3.1	\$ 258,426	\$ 92,300	36%		LD	2.52	
102	Fire	operations	Public Non-emergency Programs	3.2	\$ 428,300	\$ -	0%		LD	2.52	
103	Parks & Recreation	Arboretum	Arboretum	1.7	\$ 164,200	\$ 100,500	61%		LD	2.60	
104	Parks & Recreation	Areawide Recreation	Recreation Scheduling & registration	1.0	\$ 138,100	\$ -	0%		LD	2.60	
105	Library	Museum	Museum Services	0.9	\$ 59,600	\$ 11,500	19%		LD	2.84	
106	Parks & Recreation	Treadwell Ice Arena	Treadwell Arena Marketing & PR	0.3	\$ 24,900	\$ 13,200	53%		LD	2.84	
107	Parks & Recreation	Treadwell Ice Arena	Treadwell ArenaSpecial Arena Programs	0.6	\$ 85,117	\$ 3,600	4%		LD	2.84	

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108	Parks & Recreation	Areawide Recreation	Mt Jumbo Gym	1.0	\$ 54,000	\$ 17,200	32%		LD	2.92	
109	Parks & Recreation	Eagle Valley Center	Eagle Valley Center	0.8	\$ 85,900	\$ 7,600	9%		LD	2.92	
129											
143							Total Net Cost				
144			HD Totals	80.9	\$ 15,643,763	\$ 4,098,135	11,545,628				
145			D Totals	69.8	\$ 8,109,609	\$ 3,448,900	4,660,709				
146			LD Totals	23.0	\$ 2,811,139	\$ 487,000	2,324,139				
147											

Appendix B

CBJ Conducted 8 focus group meetings to prioritize some programs and services. In addition to scoring the public members provided additional comments in 3 categories, listed below.	
1) Are there any programs or services that the city is not providing which you think the city ought to provide?	Focus Group
No (9 responses across all focus groups)	All
Didn't respond to the question (36 across all focus groups)	All
can't think of any	Boards & Commissions
Offer an area for off road vehicles.	Boards & Commissions
Dedicated homeless programs in addition to SS grants to emergency shelters. Mobile crisis to get people off streets/youth & adults. Urgent services for mental health/substance use emergencies.	Boards & Commissions
Program for volunteers, empowering volunteers, a critical part of sustainable operations.	Boards & Commissions
Universal Pre-K! Fully Fund Schools +	Families
I would like to see more efforts put into assisting in bringing more childcare options to Juneau.	Families
A more robust neighborhood watch/association program - JPD has a rudimentary one (not yet well managed) but it doesn't include general neighborhood connections/livability. CBJ should add some of their outreach skills to the JPD outreach. Childcare services/Funding	Families
Look at creative ways to re-organize Cap Trans to make it a service that all demographics in Jnu will want to use. Put real resources/planning into making downtown a vibrant business area. Incentives to develop derelict properties in core downtown area. Condemn the Bergman.	General Public
preventative and preparedness based programs - grants	General Public
Additional services for the homeless population. Housing First is a good start, but a lot more services need to be provided, and provided quickly.	General Public
Growth of older population - does CBJ need a senior services coordinator? Might already be offered @ state level.	General Public
Utilizing public lands for food resource activities - allowing the CBJ greenhouse to be rented is a low cost to allow private individuals to utilize the space without the high cost of prop. taxes.	General Public
I would like to see an employee focused on downtown improvement coordination. I think the DBA could be reformed as a more open and general downtown association that works with that coordinator. There was some discussion of food security in our group. That is an issue Juneau needs to discuss and figure out how to approach.	General Public
No, doing a great job.	General Public

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Can't think of any - maybe partnering with master gardners to do our landscaping/mowing. I am especially dismayed and have been for years at how ugly the landscaping around our schools is a lot of the time, especially in the summer. I'm a little concerned about the precedent of giving UAS the million dollars to keep the educ. program here although I am happy the program is still here.	General Public
In reviewing the programs, I was surprised that none were specific to seniors. I also realized how much I don't know about what services the city provides.	General Public
Not really, I'm pretty satisfied.	High School
Overall we have everything we need that are essential, but in my personal opinion, we should have a rugby club or program that teach rugby to beginners. It's an aggressive game but also teaches youth how to work as a team.	High School
Always more youth outreach.	High School
Road connection	High School
I think the services are good as is.	High School
no I think we're all good	High School
The bus system - the bus doesn't go to N. Douglas	High School
not for myself	High School
Bring back taco bell to Juneau.	High School
sanitary products in public bathrooms (i.e) tamps, pads	High School
I don't think there is any other communities programs/services that need to be provide. They can be private events and programs.	High School
In Korea they have streets that clean themselves via high powered water.	High School
The city should provide more services or programs to high school students that would allow them to brainstorm solutions for the community.	High School
a better skatepark, or add insulation.	High School
more robust police/law enforcement activity.	Rotary Chamber
No, the CBJ provides much more service than many other Alaska communities.	Rotary Chamber
Community watch support	Rotary Chamber
More social services for family & children should be funded.	Rotary Chamber
Childcare issues - not city	Rotary Chamber
Childcare & early education - single most effective investment for long term economic development & family friendly community.	Rotary Chamber
Assisted living & independent living senior apts. - make it an enterprise program - it'll pay for itself. Other senior needs - bigger senior center with more services and activities. Safer transit, but buddy training. Benches along trails. Senior ombudsman/referral staffer - help people find and obtain the services they need. Food security - there are many hungry seniors, not well served by food bank. Need a senior-friendly business promotion like Anchorage's - many Juneau businesses are not senior friendly.	Seniors
Keep up the livability!	Seniors
Support for senior assisted living facilities.	Seniors

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Help of assisted living	Seniors
Better coordination of Sr. Services Support for assisted living & other services to keep srs in Juneau. Right now it's very difficult & people are leaving.	Seniors
No, however, it is appropriate for CBJ to support ways (such as bonding) for the private sector to succeed in this "economically-unique" community, such as supporting development of senior assisted living community. Would like to understand better how CBJ lobbyist/AK Committee, Mayor, etc. are working to keep State jobs here.	Seniors
Increase bus to NOAA lab and/or all fire service area	Seniors
more incentive for all in CBJ to be more energy efficient.	Seniors
Support for senior housing, assisted living, increase support for social services, funding school district to the cap.	Seniors
2) Do you have any other comments about this process, the city budget, or city programs and services?	Focus Group
No (6 responses across all focus groups)	All
Didn't answer question (29 non responses across all focus groups)	All
seems good	Boards & Commissions
JEDC has gone off course. CBJ has duplicative oversight on CIP projects.	Boards & Commissions
Assembly grants - economic development and other community programs - these grants are difficult to lump together. The levels of impact between these groups are vastly different and cannot be combined in consideration.	Boards & Commissions
My group has some people with strong bizarre opinions, which skewed results. Yikes.	Boards & Commissions
These are missing from the list of essential services: 1. Park spaces and maintenance 2.	Boards & Commissions
Thanks	Boards & Commissions
I would be happy to pay 5% more property tax to maintain the current level of services. We need to eliminate sales tax on groceries. We need to charge sale tax on lobbying & on-ship sales!	Boards & Commissions
Thanks for doing this.	Families
Group 4 "less desirables" was a list of things we want but think could mostly be contracted out, perhaps at lower cost. Assembly Grants -Economic Development Fire Dept Public Non-Emergency Programs Mt. Jumbo Gym Eagle Valley Center JPD Community Outreach & Engagement	Families
I'd like to see more directed outreach to local low income community members.	Families

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As an individual a robust education program, parks & rec, and our vibrant arts community are important. However, without physical and mental health for the community, these cannot be enjoyed by all. Continued - and better - funding of social services can offset hospital losses, improve economic potential downtown, and make overall use and enjoyment of 3 of the 4 priorities while also improving safety.	Families
Continue to improve community involvement in process.	Families
This is a great process so far. Keep us engaged. Keep communicating with us. Childcare at all of these types of meetings.	Families
Thank you for allowing and actively inviting our participation. I found this to be very healthy & connecting.	General Public
This was overall a good process, but I think it could benefit from some way to show the different costs of each program for purposes of prioritizing. Maybe different sized legos or something?	General Public
Thank you for this process - gave me a better understanding of how we are prioritizing & the budget process.	General Public
Educational but a tight funnel. I would skip the first hour budget overview and just dive into the cards. Doing the budget overview afterwards would have been more relevant for me. Building up rather than drilling down.	General Public
Really useful, thx for the opportunity!	General Public
Discretionary programs such as grants, should be reduced. All citizens should have the opportunity to weigh in.	General Public
Our group could have used more time with the cards. 45 minutes to 1 hour and we had a small group.	General Public
Excellent process. Thank you.	General Public
This was fun! Thank you for this outreach effort. "Meeting in a box" to check out for further outreach efforts.	General Public
Thank you for reaching out to me.	High School
I'm learning so many new things and would like to know more about this process.	High School
Why don't you combine some of the options, such as all the parks and rec ones?	High School
I think the cultural arts and community that certain facilities & programs offer (parades, events, etc.) are important.	High School
It seems we could lower some of the costs, rather than just eliminate certain programs.	High School
There may be a few services we	High School
make Eaglecrest privately owned.	High School
Make Eaglecrest 100% privately funded instead of having everyone pay taxes for a service that on 10% of the population engage in.	High School
I believe the services are all needed and should have better fund distribution.	High School
We need to help the homeless more, the Glory Hole is great, but isn't enough to motivate them to get a job and stay on their feet, etc.	High School
We really should have an ice rink in the valley.	High School

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We should think about how much would affect if we get rid of some programs and how it will affect the community really soon?	High School
This was particularly difficult process for me because I can really envision a face behind these programs that CBJ funds, which I'm really grateful that they do so much.	High School
Why is a single lift ticket for Eaglecrest so expensive.	High School
Good exercise!	Rotary/Chamber
need to do a finer reduction of services.	Rotary/Chamber
JEDC needs to be separated from other grants and discontinued. Need to evaluate privatizing many activities. Move to a 501C3.	Rotary/Chamber
The city funded programs and grants are lumped together making it impossible to accurately reflect priorities. For example, Travel Juneau is of high value where as JEDC is useless. The CBJ could privatize a number of programs and services, reduce staff and thus reduce costs.	Rotary/Chamber
Need to examine enterprise activities in detail. Renegotiate union contracts. Stop requiring construction contract.	Rotary/Chamber
Need better understanding of how elimination of one program impacts the others.	Rotary/Chamber
Yes, the focus should go back to what basic CBJ govt should be like the size & what can we live without. there are large savings that can be gained in renegotiating union contracts, privatization of certain services & reorganization of CBJ departments. P&R should become an enterprise board that is slightly subsidized.	Rotary/Chamber
I'm sure this is very helpful, but not enough freedom to suggest new or improved services.	Rotary/Chamber
Nice job!	Rotary/Chamber
It is key to examine all potential revenue fee for service sources to see if they are at market levels or at sustainable levels.	Rotary/Chamber
Provide more opportunity for input. Too much preliminary talk. Just ask people what they feel is needed. Seniors are on the warpath and feeling unwelcomed in Juneau.	Seniors
Need to consider costs of various programs in prioritizing. Very supportive of Eaglecrest.	Seniors
Thanks for doing it - it looks like there may be some way to consolidate some pool functions as well as some fire dept. & JPD functions.	Seniors
Really appreciate & support this effort/process! Good moving having communications officer - hope Lisa "markets" to community in a steady consistent "flashy" way to increase public knowledge and participation. Be sure to reveal results/opinions of conclusions from these focus groups. Is any effort being made by CBJ/JEDC to bring new businesses or industry to utilize the former Walmart bldg.? Huge economic opportunity!!	Seniors

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1) we were channeled into prioritizing in narrow area of optional services. We believe efficiency in other areas is possible and required. 2) Need to consolidate some agencies 3) Need to reduce Admin overhead and cut total labor costs of management.	Seniors
Process to directed. Government nationwide lacks credibility. CBJ lacks sufficient credibility for this particular process structure.	Seniors
This was frustrating - forced choices - want CBJ to dump Mt. Jumbo, Eagle Valley, move Douglas library into Gastineau School and city staff out of rented office.	Seniors
I've been surveyed by CBJ in the past and my responses were entirely ignored and disregarded.	Seniors
Need total \$ for Dept.	Seniors
3) Extra comments from participants	Focus Group
Parks & Rec Program/Field Scheduling & Reg. - Dimond Park Field House could do!	Boards & Commissions
Arboretum - Need to help increase endowment. City Museum Services - Very Important	Boards & Commissions
Thank you.	General Public
These were group ratings, not mine	General Public
Assembly Grants - Economic Development & Other Community Programs - More of them could raise their own money. Off-Road Maintenance - can some, if not all, be contracted out?	General Public
Good luck.	Rotary/Chamber
Assembly grants - some elements need to be separated out, JEDC, JT? Centennial Hall - 2 cards? grant + Others? Library Outreach & Youth - made a case to be a priority. Several of the cards contained too many elements, or mix of elements that the group considered high value and low value - no way to separate.	Rotary/Chamber
Thank you for organizing this event.	Rotary/Chamber
Remember seniors/retirees are an industry! You want them to stay here, spend money, contribute to the community!	Seniors
Thank you!	Seniors
Next to Aquatics Group and Private Rentals they wrote Self-supporting	Seniors
leave more time for the seating, individual reports	Seniors

Appendix C

CBJ City Program and Services Inventory External Programs - Preliminary Quartile Distribution January 11, 2017

Programs & Services					
	Primary Department	Division/ Unit	Program	Staffing (FTE)	*FG Bucket
Quartile 1					
1	Administration	Lands Division	Land Use, Development, and Disposal	1.3	FCR
2	Airport	Terminal	Airport Terminal Operations	6.9	FCR
3	Airport	Airfield	Airport Airfield operations	7.4	FCR
4	Community Development	Planning	Short range planning review	6.2	HD
5	Community Development	Building, Admin	Building permits	5.9	E
6	Community Development	Planning	Long Range Planning	3.1	E
7	Engineering & Public Works	Wastewater	Wastewater collections & bio solids disposal	9.0	FCR
8	Engineering & Public Works	Wastewater	Wastewater Treatment	19.0	FCR
9	Engineering & Public Works	Water	Water Services	5.6	FCR
10	Fire	Operations	Airport Rescue & Fire Fighter Services	4.5	FCR
11	Law	Law	Criminal Prosecution	3.4	E
12	Mayor & Assembly	Mayor & Assembly	Assembly Grants	0.0	Varies
13	Police	Airport Unit	Airport Police Patrol	5.0	FCR
14	Police	Communications Unit	Emergency Dispatch	13.0	E
15	Police	Patrol Unit	Police Patrol	33.9	E
16	Police	Drug Enforcement Unit	Drug Enforcement	3.3	E
17	Police	Downtown Unit	Seasonal Downtown Patrol	1.5	FCR
18	Police	Criminal Investigations Unit	Criminal investigations	4.8	E
19	Police	All	Community Outreach and Engagement	0.4	D

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Programs & Services					
	Primary Department	Division/ Unit	Program	Staffing (FTE)	*FG Bucket
Quartile 2					
20	Administration	Emergency Programs	Public Outreach & Community Emergency Preparedness	0.5	E
21	Administration	Mgr.'s Office	Community Relations & Outreach	1.7	D
22	Administration	Housing	Housing Program Implementation	0.4	HD
23	Administration	Clerk	Elections	0.4	E
24	Administration	Clerk	CBJ Public Information	0.1	NA
25	Administration	Lands Division	Environmental Monitoring	0.3	FCR
26	Administration	Lands/Engineering	Gravel Pit and Quarry Management	1.0	FCR
27	Administration	Clerk	Liquor, Marijuana Licenses & Gaming Permits	0.1	M
28	Airport	Admin	Airport contracts and tenant leases	1.5	FCR
29	Airport	Admin	Airport Public Relations	0.2	FCR
30	Community Development	Building, Admin	Building inspections	2.9	E
31	Community Development	Administration	Marijuana Licensing & Permitting	0.1	FCR
32	Community Development	Building	Code Compliance	0.7	E
33	Docks & Harbors	Port Field Office	Ports Facility Management	5.5	FCR
34	Docks & Harbors	Harbormaster	Harbors Regulatory Enforcement	3.0	FCR
35	Docks & Harbors	Harbors	Harbors Facility Management	6.0	FCR
36	Docks & Harbors	Harbormaster	foreign flagged vessels regulatory program	5.0	FCR
37	Eaglecrest	Field House	Field House Operations	2.1	FCR
38	Engineering & Public Works	Engineering - CIP	CIP Project Management	7.4	FCR
39	Engineering & Public Works	Engineering - CIP	Local Improvement District Management	0.3	FCR
40	Engineering & Public Works	Wastewater	Wastewater Reporting	1.0	FCR
41	Engineering & Public Works	Water	Water Services Testing, Reporting & Outreach	1.2	FCR
42	Engineering & Public Works	Capital Transit	Transit Services	28.7	HD
43	Engineering & Public Works	Streets	Street Cleaning	3.0	HD
44	Engineering & Public Works	Engineering -General	General Engineering	2.2	E
45	Engineering & Public Works	Waste Management	Waste Management Services	1.8	FCR
46	Engineering & Public Works	Streets	Snow removal and storm management	3.9	E
47	Engineering & Public Works	Streets	Off-Road Maintenance	6.6	HD
48	Engineering & Public Works	Streets	General Streets Regulatory Compliance	0.7	E
49	Engineering & Public Works	Engineering/ Business Unit	Water Meter Operations	3.8	FCR
50	Fire	Administration and operations	Emergency Medical Services	18.3	E
51	Fire	Fire Marshals & Operations	Fire Safety Compliance	3.0	E
52	fire	Administration and operations	Fire Suppression	7.3	E
53	Library	Library	Library Services	12.9	HD
54	Library	Library	Outreach & Youth Programming	2.8	LD
55	Parks & Recreation	Administration	Parking	0.3	HD
56	Parks & Recreation	Aquatics	Aquatics Group and private rentals	3.1	LD
57	Police	Records Unit	Public Safety Records	3.9	E
58	Police	Community Service Unit	Community Service Programs	3.8	D
59	Police	Operations Division	Police Special Details	0.0	FCR

Appendix C

CBJ City Program and Services Inventory External Programs - Preliminary Quartile Distribution January 11, 2017

Programs & Services					
	Primary Department	Division/ Unit	Program	Staffing (FTE)	*FG Bucket
Quartile 3					
60	Administration	Housing	Housing Education	0.2	HD
61	Administration	Emergency Programs	Hazard monitoring	0.1	E
62	Administration	Mgr's Office	Public Defenders Program	0.1	M
63	Administration	Mgr's Office	Appeal Officer services	0.3	M
64	Administration	Mgr's Office	Voter Pamphlet	0.0	NA
65	Community Development	Administration	Street and sidewalk vendor permitting	0.0	NA
66	Docks & Harbors	Harbor & Port Offices	Fee Collection	3.5	FCR
67	Docks & Harbors	Aurora & Statler	Transient Moorage	2.0	FCR
68	Eaglecrest	snow sports	Educational Programs	4.3	D
69	Eaglecrest	Snow Sports	Marketing/PR	1.3	D
70	Eaglecrest	rentals	Rental Department	2.9	FCR
71	Eaglecrest	Mountain Safety	Mountain Safety	3.4	D
72	Eaglecrest	Ski Hill Operations	Ski Hill Operations	6.3	D
73	Engineering & Public Works	Engineering/ General	ROW & Permits	0.7	M
74	Engineering & Public Works	Streets	Street Repair	3.5	E
75	Engineering & Public Works	Streets	Public communication and outreach	0.5	NA
76	Engineering & Public Works	Transit & Sales Tax	Special Transit Services	0.9	Comb
77	Fire	operations	Public Non-emergency Programs	3.2	LD
78	Fire	Fire Marshals	Fire investigation	0.1	E
79	Library	Museum	Museum Services	1.4	LD
80	Library	Library	Alaska Mail Services	2.8	FCR
81	Library	Museum	Museum Services	0.9	LD
82	Parks & Recreation	Aquatics	Public use, open swims	12.1	D
83	Parks & Recreation	Park Maintenance	Ranger Program	1.2	LD
84	Parks & Recreation	Centennial Hall	Conference & Event Center	6.2	D
85	Parks & Recreation	Park Maintenance	Parks Maintenance & Repair	5.3	HD
86	Parks & Recreation	Administration	General Customer Service	1.2	NA
87	Parks & Recreation	Arboretum	Arboretum	1.7	LD
88	Parks & Recreation	Landscape Maintenance	Landscape	3.1	LD
89	Parks & Recreation	Zach Gordon Youth Center	Supplemental Youth Programs	3.7	D
90	Parks & Recreation	Zach Gordon Youth Center	Core Youth Center Programs	3.9	HD
91	Parks & Recreation	Treadwell Ice Arena	Group and private rentals	2.6	FCR
92	Parks & Recreation	Landscape Maintenance	Cemeteries	0.4	D
93	Parks & Recreation	Aquatics	Vending, Rental & Retail sales.	0.2	FCR
94	Parks & Recreation	Aquatics	Lessons, training & certifications	5.2	D
95	Parks & Recreation	Landscape Maintenance	Mowing & Trees	1.5	LD
96	Parks & Recreation	Treadwell Ice Arena	Public use	0.7	LD
97	Parks & Recreation	Areawide Recreation	Adult Sports programming	1.0	FCR
98	Parks & Recreation	Park Maintenance	Parks Maintenance & Repair	0.5	D
99	Parks & Recreation	Areawide Recreation	Mt Jumbo Gym	1.0	LD
100	Police	School Resource Unit	School Resource Officer	1.6	D
101	Police	K-9 Unit	Canine Program	0.1	FCR
102	Police	Administration Division	Animal Control, Protection Services and Licensing	0.1	M
103	Police	Operations Division	Police Specialty Teams	0.0	HD
104	Police	Admin, Records, Evidence	Abandoned Vehicles & Auction	0.3	D
105	Police	Community Service Unit	Commercial Passenger Vehicle Administration	1.0	E

Appendix C

CBJ City Program and Services Inventory External Programs - Preliminary Quartile Distribution January 11, 2017

Programs & Services					
	Primary Department	Division/ Unit	Program	Staffing (FTE)	*FG Bucket
Quartile 4					
106	Administration	Housing	Housing Funds	0.1	HD
107	Administration	Teen Health	Juneau Teen Health Center	2.0	HD
108	Administration	Clerk	Notary Public	0.0	NA
109	Community Development	Administration	Community Relations	0.0	NA
110	Community Development	Administration	Post Reports to Web	0.1	NA
111	Docks & Harbors	Port Office	Tideline Leases	0.3	FCR
112	Fire	Operations	Fire Special Teams	0.1	HD
113	Parks & Recreation	Areawide Recreation	Youth sports programming	1.8	D
114	Parks & Recreation	Park Maintenance	General Operations	0.4	HD
115	Parks & Recreation	Treadwell Ice Arena	Treadwell Arena Marketing & PR	0.3	LD
116	Parks & Recreation	Treadwell Ice Arena	Treadwell Arena Special Arena Programs	0.6	LD
117	Parks & Recreation	Aquatics	Aquatics Marketing & PR	1.3	Comb
118	Parks & Recreation	Treadwell Ice Arena	Treadwell Arena Vending, Rental & Retail sales.	1.4	Comb
119	Parks & Recreation	Areawide Recreation	Recreation Scheduling & registration	1.0	LD
120	Parks & Recreation	Areawide Recreation	Youth activities Grants & scholarships	0.2	D
121	Parks & Recreation	Eagle Valley Center	Eagle Valley Center	0.8	LD
<p>Note: This program inventory was developed as a part of CBJ's Priority Driven Budget (PDB) process. There is a PDB 101 document available to explain the process and that the quartile distribution is preliminary. The next steps are Assembly and community input. This inventory contains "external" programs which are delivered directly to citizens. A second inventory of Administrative Support and Government (e.g. tax administration and collection) programs is being developed. After public focus group work the "FG Bucket" column was added to indicate the results.</p>					
<p>FG Column Legend *</p>					
1	E = Essential Program				
2	M = Mandatory Program				
3	FCR + Full cost recovery program				
4	Comb Program combined with another program				
5	HD - Program rated Highly desirable by public focus groups				
6	D = Program rated Desirable by public focus groups				
7	LD = Program rated Less desirable by public focus groups				
8	NA = program too small to evaluate independently				