

**City and Borough of Juneau
Assembly Finance Committee Meeting
Saturday, November 2, 2019 9:00 a.m.
Assembly Chambers
Supplemental Meeting Packet – For Distribution During Meeting**

**Fiscal Sustainability Program Review
Hand-outs In Meeting**

- A. Aggregated Ranking Results (pg. 2)**
- B. Mary Becker Comments (pg. 8)**
- C. Revenue Comments (pg. 9)**

**CBJ ASSEMBLY FISCAL SUSTAINABILITY
PROGRAM PRIORITY RANKING RESULTS**

11/1/2019

Assembly member priorities have been averaged into an aggregated ranking. Ranking is from highest priority to lowest priority, meaning that #1 ranking corresponds with highest priority program and the #80 ranking corresponds with the lowest priority program. The level of agreement is noted, which is calculated based on the standard deviation of the individual rankings. High level of agreement corresponds to a low standard deviation, while a low level of agreement corresponds to a high standard deviation.

Category #	Prime Program	Sub Program	Category	Rank	Agreement	Assembly Review Notes
E - 25	JPD - Patrol Emergency & Non-Emergency	Patrol	Essential	1	High	
E - 14	Fire - Emergency Medical Services & Fire Suppression	None	Essential	2	High	
E - 22	JPD - Dispatch	None	Essential	3	High	
E - 24	JPD - Investigations	Criminal Investigations	Essential	4	High	
E - 21	JPD - General Ops	None	Essential	5	High	
E - 24	JPD - Investigations	Drug Enforcement	Essential	6	High	
E - 23	JPD - Community Service Programs	None	Essential	7	High	
E - 15	JSD - Funding from Minimum to Cap	None	Essential	8	Medium	
E - 25	JPD - Patrol Emergency & Non-Emergency	School Resource	Essential	8	Medium	
E - 19	JPD - Records, Evidence, IT, Electronics	None	Essential	10	Medium	
C - 10	CIP Support - Schools	None	CIP Support	10	High	Request an accounting of expenditures.; More funding is needed beyond the 1% Sales Tax Funding.
E - 16	Law - Criminal Prosecution	None	Essential	12	Medium	Not going to do this.
E - 9	Streets - Snow Removal & Street Repair	Snow Removal	Essential	13	High	
E - 8	Streets - General Ops	General Operations	Essential	14	High	
C - 6	CIP Support - Water	None	CIP Support	15	High	
E - 9	Streets - Snow Removal & Street Repair	Street Repair	Essential	16	Medium	
C - 9	CIP Support - Fire	None	CIP Support	17	Medium	
E - 2	Manager's Office - General Ops	None	Essential	18	Medium	
C - 7	CIP Support - Wastewater	None	CIP Support	19	High	
E - 13	Treasury	Treasurer	Essential	20	Low	

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Category #	Prime Program	Sub Program	Category	Rank	Agreement	Assembly Review Notes
E - 8	Streets - General Ops	Roadway Painting & Street Light	Essential	21	Medium	
C - 1	CIP Support - Airport	None	CIP Support	22	Medium	High - quit building structures
E - 13	Treasury	Collections	Essential	23	Medium	
E - 12	Sales Tax Office	None	Essential	24	Medium	
E - 13	Treasury	Cash Office	Essential	25	Low	
E - 13	Treasury	Accounts Receivable	Essential	26	Low	
C - 5	CIP Support - Streets	None	CIP Support	26	Medium	Scale down. Would take \$1 million if needed
C - 11	CIP Support - Building Maintenance	None	CIP Support	28	Medium	
E - 7	Engineering Services	Engineering CIP Ops	Essential	29	Medium	
D - 3	Transit Services	Transit	Discretionary	30	Medium	
E - 8	Streets - General Ops	Equipment Maintenance and	Essential	31	Medium	Replace truck fleet with more inexpensive vehicles.
E - 7	Engineering Services	Gen Engineering (Reg)	Essential	32	High	
E - 1	Emergency Programs - General Ops	Emergency Programs	Essential	33	Medium	
D - 14	Assembly's Support to Childcare (existing support)	None	Discretionary	34	Medium	
E - 11	RecycleWorks	None	Essential	35	Medium	
D - 16	Assembly's Support to Childcare (New Support)	None	Discretionary	36	Medium	Scale down. \$1M too much.
C - 2	CIP Support - Bartlett Hospital	None	CIP Support	37	Low	All their funding is from large fund balance.
C - 3	CIP Support - Borough-Wide	None	CIP Support	37	Low	Scale down. Limit to maintenance projects only and eliminate funding
D - 12	Assembly's Social Service Grants	None	Discretionary	39	Medium	
D - 1	Housing & Homeless Services - General Ops	Homeless Coordination	Discretionary	40	Medium	

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Category #	Prime Program	Sub Program	Category	Rank	Agreement	Assembly Review Notes
D - 2	Teen Health Center	None	Discretionary	41	Medium	Are teens using this program?
D - 17	Assembly's Support to Better Capital City	None	Discretionary	42	Low	
D - 1	Housing & Homeless Services - General Ops	Housing	Discretionary	43	Medium	Progress not being made by funding this program.; Scale down.
D - 6	JSD - Funding outside the cap	None	Discretionary	44	Low	Eliminate cross town bussing.
E - 20	JPD - Animal Control (JAR)	None	Essential	45	Low	Increase fees
E - 10	Street Cleaning & Off-Road Maintenance	Street Cleaning	Essential	46	Medium	
C - 4	CIP Support - Docks & Harbors	None	CIP Support	47	Low	Fund with tourism taxes. Have done many projects already.; Earned Money or Passenger Fees.
E - 10	Street Cleaning & Off-Road Maintenance	Off-Road Maintenance	Essential	48	Medium	
E - 4	CDD - Building Inspections, Code Compliance	None	Essential	49	Medium	
E - 18	P&R - Building Mtc - General Ops	None	Essential	50	Medium	
E - 6	CDD - Planning & Land Use Code	None	Essential	51	Medium	Scale down.
E - 3	CDD - Permitting	None	Essential	52	Medium	Simplify the permitting process.
D - 31	ZGYC - Core Youth Center Programs	None	Discretionary	53	Medium	
E - 5	CDD - Long Range Planning	None	Essential	54	Medium	Complete current projects and scale down.
D - 5	Fire - CARES	None	Discretionary	55	Low	May have to adjust system to decrease overall cost.; Eliminate
D - 7	Library - General Ops	None	Discretionary	56	High	
D - 23	Youth Grants & Scholarships	None	Discretionary	57	Medium	
C - 12	CIP Support - Parks	None	CIP Support	57	Medium	Dispose of unused park land to fund other park operations.
D - 19	Dimond Park Aquatic Center	None	Discretionary	59	Medium	
D - 21	P&R - Areawide Rec - General Ops	General Ops	Discretionary	60	Medium	

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Category #	Prime Program	Sub Program	Category	Rank	Agreement	Assembly Review Notes
D - 30	ZGYC - Supplemental Youth Programs	None	Discretionary	61	Medium	
D - 9	Downtown Library	None	Discretionary	62	High	
D - 10	Valley Library	None	Discretionary	63	High	
D - 24	Centennial Hall	None	Discretionary	64	Medium	Funding from Bed Tax.
D - 29	Treadwell Ice Arena	None	Discretionary	65	Medium	
D - 28	Parks Maintenance & Repair	None	Discretionary	66	Medium	
D - 8	Douglas Library	None	Discretionary	66	High	Add a Douglas Museum Component
D - 21	P&R - Areawide Rec - General Ops	Adult Recreation	Discretionary	68	Medium	
D - 18	Augustus Brown Pool	None	Discretionary	69	Medium	Close.
D - 15	Assembly's Other Grants	None	Discretionary	70	Medium	Scale down. TBMP is solid. Review other Grants.
D - 26	Parks and Landscape Management	None	Discretionary	71	Medium	
D - 13	Assembly's Economic/Tourism Grants	None	Discretionary	72	Low	
D - 11	Museum Services & Public Education	None	Discretionary	73	Medium	
E - 17	P&R - Downtown Parking	None	Essential	73	Medium	Need single authority (P&R, Harbors, Police).
C - 8	CIP Support - Eaglecrest	None	CIP Support	75	High	Scale down. High for snow making equipment. ; \$1M subsidy.
D - 4	Ski Area Operations	None	Discretionary	76	High	Invest to make profitable.
D - 25	Eagle Valley Center	None	Discretionary	77	Medium	Full Cost Recovery.; Sell and/or lease.
D - 20	Arboretum	None	Discretionary	78	Medium	Rentals Increase revenue opportunities. Reversion clause.
D - 27	Landscape Maintenance	None	Discretionary	79	High	Contract to a private business.
D - 22	Mt Jumbo Gym	None	Discretionary	80	High	\$750K Upkeep. Remodel to accommodate childcare and community needs.

**CBJ ASSEMBLY FISCAL SUSTAINABILITY
ADDITIONAL PROGRAM COMMENTS**

11/1/2019

Assembly member comments about Mandatory, Full Cost Recovery, and Internal Support/Service programs are recorded here.

Category #	Prime Program	Sub Program	Category	Assembly Review Notes
D - 3	Transit Services	Paratransit	Mandatory	
E - 1	Emergency Programs - General Ops	Avalanche	Full Cost Recovery	
E - 10	Street Cleaning & Off-Road Maintenance	Sign Mtc/Repair&Installation	Mandatory	
E - 25	JPD - Patrol Emergency & Non-Emergency	Downtown Officers	Full Cost Recovery	
E - 25	JPD - Patrol Emergency & Non-Emergency	Airport	Mandatory	
E - 7	Engineering Services	W/WW Extension	Full Cost Recovery	
M - 1	Clerk's Office - General Ops	General Operations	Mandatory	
M - 1	Clerk's Office - General Ops	Elections	Mandatory	
F - 1	Lands - General Ops	Land Management	Full Cost Recovery	
F - 1	Lands - General Ops	Quary	Full Cost Recovery	
I - 1	MIS - General Ops	General Operations	Internal Support	
I - 1	MIS - General Ops	Printing Services	Internal Support	
M - 2	Public Defenders - Contractual	Public Defenders	Mandatory	
M - 2	Public Defenders - Contractual	Conflict Attorneys	Mandatory	
F - 2	Airport - General Ops		Full Cost Recovery	
F - 3	Bartlett - General Ops		Full Cost Recovery	
F - 4	Docks & Harbors - General Ops		Full Cost Recovery	
I - 2	Fleet - Operations		Internal Support	Reduce and electrify the city fleet where applicable.
IS - 1	Fleet - Equipment Replacement, fuel, materials	Fuel	Internal Service	
IS - 1	Fleet - Equipment Replacement, fuel, materials	Equipment	Internal Service	Scale down. Less inexpensive vehicles, ride-share, Xtend vehicle lives.
IS - 1	Fleet - Equipment Replacement, fuel, materials	Mechanical Parts	Internal Service	
F - 5	Water Operations		Full Cost Recovery	
F - 6	Wastewater Operations	Treatment	Full Cost Recovery	
F - 6	Wastewater Operations	Collections	Full Cost Recovery	
F - 6	Wastewater Operations	Biosolids	Full Cost Recovery	
I - 4	Finance Administration		Internal Support	
M - 3	Assessor		Mandatory	
I - 5	Controllers	Controller/Acct/Budget	Internal Support	
I - 5	Controllers	Payroll	Internal Support	
I - 5	Controllers	Accounts Payable	Internal Support	
M - 4	Debt Service	School Debt	Mandatory	Eliminate interest costs.
M - 4	Debt Service	Port Development Debt	Mandatory	Eliminate interest costs.
M - 4	Debt Service	Building Debt	Mandatory	Eliminate interest costs.
I - 6	Purchasing		Internal Support	
M - 5	Fire Investigation & Safety Compliance		Mandatory	Would we save money by combining with CDD?
I - 7	Human Resources		Internal Support	
I - 8	Risk Management - Operations	Employee Benefits	Internal Support	Scale down.
I - 8	Risk Management - Operations	Safety	Internal Support	Scale down.
I - 8	Risk Management - Operations	Risk Management	Internal Support	Scale down.
IS - 2	Risk Management - Insurance		Internal Service	Scale down.
M - 6	JSD - State Required Minimum		Mandatory	
I - 10	Law - Civil Legal Support		Internal Support	
M - 7	Assembly - General Operations	Mayor & Assembly	Mandatory	
M - 7	Assembly - General Operations	Lobbyist & Hearing Officers	Mandatory	

I - 11	P&R - General Ops		Internal Support	
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City and Borough of Juneau
ASSEMBLY FINANCE COMMITTEE
November 2, 2019

Summary - Mary Becker's Input – Prioritization of Fiscal Sustainability Program Cards

Background:

During the 2019 Fiscal Sustainability Process, long standing Assembly member Mary Becker was present for and participated in the Fiscal Sustainability process in the autumn of 2019 thru the meeting of October 9, 2019. During the October 2, 2019 Regular Election her Assembly seat was filled by Greg Smith when he was sworn into office on October 10, 2019. Ms. Becker has been gracious enough to participate in the prioritization exercise even in the weeks after her retirement – providing a 5-tiered ranking of programs, with the 3 (of 5) lowest ranked tiers listed below.

Lowest Tiered Priority

Categorized as: Program should be eliminated; too expensive.

- Assembly's Support to Childcare (New Support)

2nd Lowest Tiered Priority

Categorized as: Needs to be evaluated based on Cost vs. Need – Could be funded if money is available. (In no particular order.)

- Assembly's Other Grants
- CDD – Long Range Planning
- Parks & Recreation – Gen Ops, Landscape Management & Maintenance, Parks Maintenance & Repair
- Mt. Jumbo Gym
- Eagle Valley Center

Mid-Tiered Priority

Categorized as: Lower priority due to a variety of reasons – costs too high; possible funding either elsewhere or shared by another entity; too broad; some part not as necessary as others. (In no particular order.)

- Eaglecrest
- Libraries & Museum
- Assembly's Economic / Tourism Grants & Existing Support to Childcare Grants
- Arboretum
- Animal Control
- Street Cleaning & Off-Road Maintenance
- P&R Building Maintenance – General Ops
- Youth Grants & Scholarships
- ZGYC

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Revenue Concepts

Background:

During the 2019 Fiscal Sustainability Process, Assembly members are reviewing expenditures and revenue throughout the CBJ as a conceptual balancing exercise.

Feedback for further exploration/discussion:

Assembly members have recently provided the following ideas, and concepts to explore and discuss as individual ideas, and/or concatenation of concepts.

- A 6% sales tax from April-October. (Failing that I'd be interested in looking at April-June, or July-Sept.)
- Taxing sales by nonprofit organizations.
- Taxing On-board cruise ship sales
- Raising property tax .1 mil
- Eaglecrest summer operations
- Land sales and leases of non-buildable land or non-traditional sites
- Sales of waterfront park land for homes on Mendenhall peninsula
- Open logging and a mill
- Increase funding to JEDC for incentive grants to open specific businesses
- Allow NCL to build the dock
- Increase small boat capacity
- Open more gravel pits / make more material available
- Get Juneau Hydro and Juneau district heating moving forward
- Get another hotel downtown
- Incentivize a downtown apartment complex
- Create additional sporting events / encourage increased participation
- Allow for an off-road ATV park for locals and tour operations
- Export as much weed and alcohol as possible
- Sales tax holiday – last Sunday in February
- Removing the sales tax from food & filling this gap with a seasonal (April – October) 1% additional sales tax.
- Filling some of our “structural / recurring” deficit by making non-profit sales and on-board sales taxable.
- Trying to fund some of our infrastructure needs (water and schools mainly) with a bonding plan that attempts to keep the debt service portion of our property tax rate low/flat.
- Increase MPF Contribution to Capital Transit.