

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 | Planning & Land Use Code | 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 | Sanitation & Security | 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 | Trash Pick-up | 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 - Other Community Programs | 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 Maintenance | 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 | Field scheduling & registration | 1.0 | \$ 138,100 | \$ - | 0% | | LD | 2.60 | |
| 105 | Library | Museum | Public Education | 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 | |

Appendix B

| <p>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.</p> | |
|--|---------------------------|
| <p>1) Are there any programs or services that the city is not providing which you think the city ought to provide?</p> | <p>Focus Group</p> |
| 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 |

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 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 & Statter | 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> | | | | | |
| FG Column Legend * | | | | | |
| 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 | | | | |