

**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 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	FTEs	GF Cost
E - 25	JPD - Patrol Emergency & Non-Emergency	Patrol	Essential	1	High		35.33	\$ 4,908,800
E - 14	Fire - Emergency Medical Services & Fire Suppression	None	Essential	2	High		52.30	\$ 6,809,100
E - 22	JPD - Dispatch	None	Essential	3	High		16.17	\$ 1,282,900
E - 24	JPD - Investigations	Criminal Investigations	Essential	4	High		8.50	\$ 1,148,800
E - 21	JPD - General Ops	None	Essential	5	High		7.00	\$ 1,959,400
E - 24	JPD - Investigations	Drug Enforcement	Essential	6	High		4.50	\$ 691,700
E - 23	JPD - Community Service Programs	None	Essential	7	High		5.34	\$ 617,000
E - 15	JSD - Funding from Minimum to Cap	None	Essential	8	Medium		0.00	\$ 11,989,300
E - 25	JPD - Patrol Emergency & Non-Emergency	School Resource	Essential	8	Medium		2.00	\$ 311,500
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.	0.00	\$ 1,000,000
E - 19	JPD - Records, Evidence, IT, Electronics	None	Essential	10	Medium		11.67	\$ 1,442,900
E - 16	Law - Criminal Prosecution	None	Essential	12	Medium	Not going to do this.	4.50	\$ 1,054,914
E - 9	Streets - Snow Removal & Street Repair	Snow Removal	Essential	13	High		4.75	\$ 352,500
E - 8	Streets - General Ops	General Operations	Essential	14	High		2.91	\$ 1,165,806
C - 6	CIP Support - Water	None	CIP Support	15	High		0.00	\$ 1,000,000
E - 9	Streets - Snow Removal & Street Repair	Street Repair	Essential	16	Medium		4.75	\$ 587,776
C - 9	CIP Support - Fire	None	CIP Support	17	Medium		0.00	\$ 250,000
E - 2	Manager's Office - General Ops	None	Essential	18	Medium		4.50	\$ 828,400
C - 7	CIP Support - Wastewater	None	CIP Support	19	High		0.00	\$ 2,600,000
E - 13	Treasury	Treasurer	Essential	20	Low		4.00	\$ 350,931

TOTAL for 1st Quartile Priorities 168.22 \$ 40,351,727

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E - 8	Streets - General Ops	Roadway Painting & Street Light	Essential	21	Medium		0.50	\$ 295,000
C - 1	CIP Support - Airport	None	CIP Support	22	Medium	High - quit building structures	0.00	\$ 300,000
E - 13	Treasury	Collections	Essential	23	Medium		2.00	\$ 134,143
E - 12	Sales Tax Office	None	Essential	24	Medium		5.00	\$ 322,666
E - 13	Treasury	Cash Office	Essential	25	Low		5.00	\$ 275,068
C - 5	CIP Support - Streets	None	CIP Support	26	Medium	Scale down. Would take \$1 million if needed	0.00	\$ 8,900,000
E - 13	Treasury	Accounts Receivable	Essential	26	Low		2.00	\$ 134,143
C - 11	CIP Support - Building Maintenance	None	CIP Support	28	Medium		0.00	\$ 1,070,000
E - 7	Engineering Services	Engineering CIP Ops	Essential	29	Medium		14.60	\$ 140,000
D - 3	Transit Services	Transit	Discretionary	30	Medium		39.98	\$ 4,881,000
E - 8	Streets - General Ops	Equipment Maintenance and	Essential	31	Medium	Replace truck fleet with more inexpensive vehicles.	0.00	\$ 1,430,000
E - 7	Engineering Services	Gen Engineering (Reg)	Essential	32	High		3.40	\$ 122,500
E - 1	Emergency Programs - General Ops	Emergency Programs	Essential	33	Medium		2.00	\$ 165,200
D - 14	Assembly's Support to Childcare (existing support)	None	Discretionary	34	Medium		0.00	\$ 572,600
E - 11	RecycleWorks	None	Essential	35	Medium		1.60	\$ 300,000
D - 16	Assembly's Support to Childcare (New Support)	None	Discretionary	36	Medium	Scale down. \$1M too much.		\$ 1,000,000
C - 2	CIP Support - Bartlett Hospital	None	CIP Support	37	Low	All their funding is from large fund balance.	0.00	\$ -
C - 3	CIP Support - Borough-Wide	None	CIP Support	37	Low	Scale down. Limit to maintenance projects only and eliminate funding	0.00	\$ 2,412,000
D - 12	Assembly's Social Service Grants	None	Discretionary	39	Medium		0.00	\$ 1,674,500
D - 1	Housing & Homeless Services - General Ops	Homeless Coordination	Discretionary	40	Medium		1.00	\$ 292,000
TOTAL for 2nd Quartile Priorities							77.08	\$ 24,420,819

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Category #	Prime Program	Sub Program	Category	Rank	Agreement	Assembly Review Notes	FTEs	GF Cost
D - 2	Teen Health Center	None	Discretionary	41	Medium	Are teens using this program?	2.00	\$ 255,900
D - 17	Assembly's Support to Better Capital City	None	Discretionary	42	Low		0.00	\$ 555,000
D - 1	Housing & Homeless Services - General Ops	Housing	Discretionary	43	Medium	Progress not being made by funding this program.; Scale down.	1.00	\$ 125,000
D - 6	JSD - Funding outside the cap	None	Discretionary	44	Low	Eliminate cross town bussing.	0.00	\$ 1,376,500
E - 20	JPD - Animal Control (JAR)	None	Essential	45	Low	Increase fees	0.00	\$ 915,100
E - 10	Street Cleaning & Off-Road Maintenance	Street Cleaning	Essential	46	Medium		3.50	\$ 363,100
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.	0.00	\$ -
E - 10	Street Cleaning & Off-Road Maintenance	Off-Road Maintenance	Essential	48	Medium		6.00	\$ 753,918
E - 4	CDD - Building Inspections, Code Compliance	None	Essential	49	Medium		6.00	\$ 224,300
E - 18	P&R - Building Mtc - General Ops	None	Essential	50	Medium		10.75	\$ 2,519,900
E - 6	CDD - Planning & Land Use Code	None	Essential	51	Medium	Scale down.	6.00	\$ 637,500
E - 3	CDD - Permitting	None	Essential	52	Medium	Simplify the permitting process.	8.00	\$ 1,018,000
D - 31	ZGYC - Core Youth Center Programs	None	Discretionary	53	Medium		8.74	\$ 715,000
E - 5	CDD - Long Range Planning	None	Essential	54	Medium	Complete current projects and scale down.	4.00	\$ 677,400
D - 5	Fire - CARES	None	Discretionary	55	Low	May have to adjust system to decrease overall cost.; Eliminate	6.00	\$ 800,000
D - 7	Library - General Ops	None	Discretionary	56	High		17.42	\$ 1,604,998
C - 12	CIP Support - Parks	None	CIP Support	57	Medium	Dispose of unused park land to fund other park operations.	0.00	\$ 2,800,000
D - 23	Youth Grants & Scholarships	None	Discretionary	57	Medium		0.00	\$ 344,500
D - 19	Dimond Park Aquatic Center	None	Discretionary	59	Medium		15.06	\$ 1,177,200
D - 21	P&R - Areawide Rec - General Ops	General Ops	Discretionary	60	Medium		2.08	\$ 290,200

TOTAL for 3rd Quartile Priorities 96.55 \$ 17,153,516

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D - 30	ZGYC - Supplemental Youth Programs	None	Discretionary	61	Medium		3.30	\$ 179,500
D - 9	Downtown Library	None	Discretionary	62	High		2.70	\$ 283,558
D - 10	Valley Library	None	Discretionary	63	High		3.60	\$ 332,284
D - 24	Centennial Hall	None	Discretionary	64	Medium	Funding from Bed Tax.	0.00	\$ 664,000
D - 29	Treadwell Ice Arena	None	Discretionary	65	Medium		6.32	\$ 278,600
D - 28	Parks Maintenance & Repair	None	Discretionary	66	Medium		7.42	\$ 717,400
D - 8	Douglas Library	None	Discretionary	66	High	Add a Douglas Museum Component	1.10	\$ 98,260
D - 21	P&R - Areawide Rec - General Ops	Adult Recreation	Discretionary	68	Medium		0.77	\$ 19,300
D - 18	Augustus Brown Pool	None	Discretionary	69	Medium	Close.	9.81	\$ 905,900
D - 15	Assembly's Other Grants	None	Discretionary	70	Medium	Scale down. TBMP is solid. Review other Grants.	0.00	\$ 417,800
D - 26	Parks and Landscape Management	None	Discretionary	71	Medium		3.26	\$ 456,000
D - 13	Assembly's Economic/Tourism Grants	None	Discretionary	72	Low		0.00	\$ 301,500
D - 11	Museum Services & Public Education	None	Discretionary	73	Medium		3.75	\$ 342,500
E - 17	P&R - Downtown Parking	None	Essential	73	Medium	Need single authority (P&R, Harbors, Police).	0.31	\$ 100,000
C - 8	CIP Support - Eaglecrest	None	CIP Support	75	High	Scale down. High for snow making equipment. ; \$1M subsidy.	0.00	\$ 280,000
D - 4	Ski Area Operations	None	Discretionary	76	High	Invest to make profitable.	35.60	\$ 725,000
D - 25	Eagle Valley Center	None	Discretionary	77	Medium	Full Cost Recovery.; Sell and/or lease.	0.38	\$ -
D - 20	Arboretum	None	Discretionary	78	Medium	Rentals Increase revenue opportunities. Reversion clause.	1.68	\$ 112,300
D - 27	Landscape Maintenance	None	Discretionary	79	High	Contract to a private business.	6.34	\$ 414,400
D - 22	Mt Jumbo Gym	None	Discretionary	80	High	\$750K Upkeep. Remodel to accommodate childcare and community needs.	0.32	\$ 4,900
TOTAL for 4th Quartile Priorities							86.66	\$ 6,633,202