

City and Borough of Juneau
FY18 Revised Budget Reduction Ideas and Options
April 12, 2017

Possible Program Elimination from PDB Process							
Line #	Department	Program Description	Filled FTE(s)	Direct Costs	Revenue Impact	Net Reductions	Impact
1	Library	Museum Operations & Public Education (Population served: 3,000 + tourists)	2.75	300,000	71,500	228,500	Close museum - Leaves the curator in place for a period of time to deal with distributing the collection. Subsequent FY savings increase to \$374,500
2	Parks & Rec	Mt. Jumbo Gym (Population served: 1200)	0.32	27,000	17,200	9,800	Close Facility. Will displace users, other facilities are available but may not be as convenient. Facility has significant deferred maintenance expenses.
3	Parks & Rec	Eagle Valley Center (Population served: 500)	0.27	37,600	26,900	10,700	Close facility. Consider either leasing out the facility or selling property.
4	Parks & Rec	Arboretum (Population served: 5,000)	1.68	164,200	89,300	74,900	Return Facility. MOAs in place govern process for unwinding CBJ's involvement with the arboretum.
Subtotal -Program elimination from Priority Driven Budget Process			5.02	\$ 528,800	\$ 204,900	\$ 323,900	

Possible Program Scaling from PDB Process							
Line #	Department	Program Description	Filled FTE(s)	Direct Costs	Revenue Impact	Net Reductions	Comments
5	Mayor & Assem	Assembly Grants - Others	0.00	474,800			JAHc - \$167,000 Festival Committee - \$31,300 Douglas 4th of July - \$3,500 Parents for Safe Grad - \$3,000 Sealaska Celebration - \$20,000 JCF Teacher Excellence - \$250,000
6	Parks & Rec	Treadwell - Public Use	0.51	19,100		19,100	Close facility during low use times.
7	Parks & Rec	Landscape - Flowers & Perennial beds (Population served: 32,000 plus visitors in downtown core)	1.26	62,000	41,900	20,100	Continue with portion of flowers that are paid for with non GF sources.
8	Parks & Rec	Landscape - Mowing & Trees (Population served: 32,000)	0.39	17,200		17,200	Scale mowing by 1/3 Eliminates one seasonal position. Impacts would be visible to the community.
Subtotal -Program scaling from Priority Driven Budget Process			2.16	\$ 573,100	\$ 41,900	\$ 56,400	

Identified Management Efficiencies & Program Scaling							
Line #	Department	Program Description	Filled FTE(s)	Direct Costs	Revenue Impact	Net Reductions	Comments
	CCFR	Revisions to Air pack Maintenance Process		3,500	-	3,500	scheduling work with a contract instead of staff will allow CCFR to reduce overtime costs. Savings will grow slightly overtime as air packs are replaced and service contracts negotiated.
	CCFR	Non-Emergency Services		15,000	-	15,000	Revamp Open Burning Investigations - efficiencies will result in reduced responses freeing up time for training and other activities that might otherwise be conducted on overtime.
	CDD	Planning Review	1.00	100,000	-	100,000	Leave position unfilled for the current fiscal year, leave FTE in place. There will be reductions in long range planning services.
	Engineering & Public Works	CIP Project Management	1.00	125,000			Eliminate position which will become vacant due to retirement prior to the beginning of FY18. No GF savings.

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Engineering & Public Works	General Engineering	0.50	60,000		60,000	Continue reorganization begun with merger of Engineering & Public Works Departments.
JPD	Abandoned Vehicles		10,000	-	10,000	Procedural efficiencies. May require ordinance change.
JPD	Community Service Officer	1.00	104,000		104,000	Will reduce parking enforcement in the Valley and 1/2 the litter enforcement currently being conducted.
Parks & Rec	Areawide Rec	1.00	102,000	20,000	82,000	Eliminate Vacant Community Outreach position. Decreases ability to market programs which may have a long term impact on revenues.
Parks & Rec	Aquatics - AGB Hour reductions based on low use times	2.75			Approx. 80 - 90 K	Pool Board has these under consideration.
Subtotal -Management / Staff Recommended Efficiencies		4.50	519,500	20,000	374,500	Does not include pool decrements

Total Potential Reductions	11.68	\$1,621,400	\$266,800	\$754,800
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Management Recommendations for Programs to Leave Whole Notwithstanding PDB Process							
Line #	Department	Program Description	Filled FTE(s)	Direct Costs	Revenue Impact	Net Reductions	Comments
	CCFR	Non-Emergency Services (Population served: 32,000)	3.20	428,300	-	428,300	Cannot eliminate staff performing services without reducing ability to respond to emergencies.
	Library	Outreach & Youth Programming (Population served: 10,000)	2.75	162,000		162,000	Full reduction, would increase to \$215k second year.
	Parks & Rec	Aquatics - Groups and Private Rentals (Population 3200)	0.49	9,400	92,300		By the time indirect costs are backed out, the program pays for itself. Aquatics recommended other reductions. Aquatics board is reviewing to assure rental rates are recovering expenses.
	Parks & Rec	Ranger Program (Population served: 32,000)	1.01	87,600	2,300	85,300	Elimination of Thane Campground Maintenance, Supervision of volunteer trail crews, and Auke Lake enforcement.
	Parks & Rec	Treadwell Ice Arena - Special Arena Programs	0.10	4,100	3,600	500	Direct costs are low with a fairly high rate of overall return. Programs are designed to increase general use at the facility. Cutting this area will likely have an overall impact of reducing long term use of the facility.
	Parks & Rec	Area wide Rec Field scheduling & Registration services (population served 3,200)	1.00	138,100		138,100	Reduce staffing for registration and field scheduling. These functions cannot be reduced without impacting both adult and youth sports programs. Remaining adult programs offset the costs of the youth programs.
Programs to Leave Whole from PDB Process			8.55	829,500	98,200	814,200	

Additional Potential Funding Sources	
Tobacco Tax Fund	500,000
Hotel Tax Fund	500,000
Property Tax (per .10 mil)	420,000
Total	\$ 1,420,000