

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

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

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

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

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Quartile 4				
106	Administration	Housing	Housing Funds	0.1
107	Administration	Teen Health	Juneau Teen Health Center	2.0
108	Administration	Clerk	Notary Public	0.0
109	Community Development	Administration	Community Relations	0.0
110	Community Development	Administration	Post Reports to Web	0.1
111	Docks & Harbors	Port Office	Tideline Leases	0.3
112	Fire	Operations	Fire Special Teams	0.1
113	Parks & Recreation	Areawide Recreation	Youth sports programming	1.8
114	Parks & Recreation	Park Maintenance	General Operations	0.4
115	Parks & Recreation	Treadwell Ice Arena	Treadwell Arena Marketing & PR	0.3
116	Parks & Recreation	Treadwell Ice Arena	Treadwell Arena Special Arena Programs	0.6
117	Parks & Recreation	Aquatics	Aquatics Marketing & PR	1.3
118	Parks & Recreation	Treadwell Ice Arena	Treadwell Arena Vending, Rental & Retail sales.	1.4
119	Parks & Recreation	Areawide Recreation	Recreation Scheduling & registration	1.0
120	Parks & Recreation	Areawide Recreation	Youth activities Grants & scholarships	0.2
121	Parks & Recreation	Eagle Valley Center	Eagle Valley Center	0.8

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.