



Closing the Gap



2015 Homer City Town Hall Meeting

City- Provided Services			Level of Importance			Level of Service		
General Fund Supported Services		FY 2015	CRITICAL	MEDIUM	LOW	TOO LITTLE	ABOUT RIGHT	TOO MUCH
MAYOR-COUNCIL	4.7%	\$567,253	2	1	0	0	5	0
General Council and Legal Services for the City			25	17	3	1	15	10
Annual Audit Services			27	7	4	1	21	0
Lobbying Capital Projects and Legislation			6	25	14	2	13	14
Council Stipend			8	12	11	3	20	4
CITY CLERK	3.6%	\$430,035	0	0	0	0	0	0
Keeper of the Records – Catalog, Retention, Storage, Records Requests			30	11	1	1	24	0
Provide Information to the Public – Notice of Meetings, Agendas, Public Hearings, Newsletters			27	11	1	0	25	1
Attend and take minutes of Council, Commission, and Committee Meetings			24	10	3	1	20	0
Administer Elections			29	10	2	0	22	1
Manage Special Assessment Districts, Bids & Proposals			26	14	0	1	21	2
CITY ADMINISTRATION	8.3%	\$997,946	0	0	0	0	7	0
Implement Policy Directives from Council and Oversee all City Activities and Staff)			29	9	0	1	18	0
Land Management			17	13	1	2	17	2
IT (Telecommunications, Servers, Workstations, Help Desk)			23	5	1	2	21	0
Personnel (Manages Personnel, Health Insurance, FMLA, Workers Comp, Evaluations, Retirement)			20	9	3	0	18	1
Economic Development			12	15	8	3	12	12
CITY SERVICES PROVIDED BY NON-PROFITS	1.4%	\$164,875	0	0	0	0	0	0
Pratt Museum (Cultural Heritage Collections Care, Lifelong Learning Opportunities)			31	17	2	5	21	4
Chamber of Commerce & Visitor Center (Promotes Business Growth via Cooperative Marketing)			22	15	10	5	14	15
City Mini Grant Program for Area Non-Profits (Administered by The Homer Foundation)			22	16	3	11	17	4
Homer Hockey Association (Winter Visitor Draw)			7	18	16	9	8	13
South Peninsula Haven House (Shelter & Child Advocacy Center Investigative Interviews)			39	8	1	15	15	2
General Fund Supported Services		FY 2015	Level of Importance			Level of Service		
			CRITICAL	MEDIUM	LOW	TOO LITTLE	ABOUT RIGHT	TOO MUCH
FINANCE	7.0%	\$837,025	3	0	0	0	21	0
Budget			34	2	1	0	22	1
Accounts Payable & Receivable, Customer Service (Water& Sewer, SAD Billings, Harbor Billing)			26	3	1	0	22	2
Payroll			31	5	1	0	18	1
Grant Management			26	6	1	4	16	3
General Accounting & Treasury Management			31	3	1	2	23	0
PLANNING & ZONING	3.9%	\$465,315	0	1	0	0	0	0
Provide Development Information and Guidance to Builders, Businesses and Land Owners.			15	16	3	2	17	4
Review Zoning Permits, Conditional use Permits, and New Subdivisions.			18	13	1	6	15	2
Staff the Planning Commission, Parks & Recreation Comm, and Cannabis Advisory Comm.			9	16	3	3	18	3
Respond to Citizen Complaints and Code Violations.			14	16	5	5	14	7
Staffs City and Community Projects (Old Town Improvements, MAPP, Woodard Creek, NG Project)			11	13	10	4	17	4
LIBRARY	7.9%	\$954,685	0	0	0	0	0	0
Circulates Books and Media to Public (Acquire, Process, Maintain Collection)			34	6	2	3	26	3
Reference and Technology Assistance to Public (Computers, Internet, Videoconference)			25	7	2	1	24	4
Children's programs (Story time, Summer Reading, others)			29	12	1	4	23	4
Building Loan Repayment (\$99,824 per year)			29	8	3	1	26	3
General Fund Supported Services		FY 2015	Level of Importance			Level of Service		
			CRITICAL	MEDIUM	LOW	TOO LITTLE	ABOUT RIGHT	TOO MUCH
FIRE & EMERGENCY MEDICAL SERVICES	8.5%	\$1,025,484	0	0	0	7	15	0
Fire Services and Protection			44	0	0	8	22	0
Emergency Medical Services (Ambulances)			37	0	0	5	21	0
Public Education/Injury Prevention			27	13	1	7	15	4
Community Emergency Management			32	6	0	3	21	4
POLICE & PUBLIC SAFETY	29.0%	\$3,481,657	0	0	0	0	0	0
Enforcement of all City, State, and Federal laws and COH ordinances			38	1	0	12	16	0
Conduct Investigations, Apprehension, Arrest and Booking of Defendants			33	5	0	6	18	0
Develop and Participate in Community Relation/Education Programs (DARE, Project Drive)			22	17	4	6	16	0
Jail (Prisoner Welfare, Maintaining Prisoner Records, & Court Arraignments)			30	2	2	5	21	1
911 and Dispatch Calls (Coordinates Police, Fire, & EMS Response to Protect Life and Property)			15	1	0	6	21	1
Animal Control			21	16	5	8	20	4
General Fund Services		FY 2015	Level of Importance			Level of Service		
			CRITICAL	MEDIUM	LOW	TOO LITTLE	ABOUT RIGHT	TOO MUCH
AIRPORT	1.9%	\$222,743	16	11	10	2	15	5
Airport Facilities- O&M of the Building			8	14	4	1	20	2
PUBLIC WORKS COMBINED	19.2%	\$2,303,985	1	0	0	0	1	0
City Building Maintenance (Animal Shelter, Airport Terminal, City Hall, Fire, HERC, Library, Police)			30	10	3	8	19	3
Vehicle Maintenance/Repair (EMS, Fire, Police, Port, and Public Works Vehicles)			34	4	2	2	21	1
Capital Improvement Projects (Planning, Design, Inspection, Permit Issuing)			15	17	9	2	16	7
Summer Road Maintenance (Repairs, Sweeping, Gravel Road Grading, Dust Control, Ditching)			27	12	2	3	23	0
Winter Road Maintenance (Snow Plowing, Snow Removal, Sanding, Culvert Clearing)			34	7	1	1	26	2
PARKS & COMMUNITY RECREATION	4.7%	\$560,961	0	0	0	0	2	0
Parks & Grounds Maintenance/Beautification (Cemetery, City Buildings, Campground, Restroom)			24	19	3	7	24	1
Educational and Recreational Programing			24	12	9	5	25	3

100.0% \$12,011,964.00

* Note General fund only, The Enterprise and Water & Sewer are not included due to the Self-Sustaining nature of their operations.