

**Youth Activities Board Meeting
City Hall Conference Room 224
November 13, 2018
5:30 p.m.**

Agenda

- I. Roll Call**
 - II. Approval of Agenda**
 - III. Public Comments on non-agenda items**
 - IV. Approval of Minutes: August 14th, 2018**
 - V. Old Business**
 - VI. New Business**
 - a. Contingency Requests- Available Balance- \$11,609.00
 - b. Election of Officers for Chair & Vice Chair
 - c. Draft Parks & Rec Master Plan
 - d. FY20 Grant Application, Score Sheet, Tentative Board Review schedule , & Revised Resolution
 - VII. Liaison Reports**
 - a. PRAC
 - b. JAHC
 - VIII. Board Comments**
 - IX. Next Meeting - December 11, 2018**
 - X. Adjournment**
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**Youth Activities Board Meeting
City Hall Room 224
August 14, 2018
5:30 p.m.**

Meeting Minutes

- I. Roll Call**
Present Members – Tom Rutecki, Bonita Nelson, MK MacNaughton, Kristen Romanoff, Joyce Vick, Liz Balstad, Liz Brooks
Absent Members – Edric Carrillo, Kathy Tran
Staff Members- Dave Pusich; Recreation Manager
Public Members- Lexie Razor; GCLL Vice President Softball
- II. Approval of Agenda** – Motion to approve agenda by Liz Balstad. No objection agenda approved.
- III. Public Comments on non-agenda items** - None
- IV. Approval of Minutes: May 8th, 2018** – Motion to approve May 8th minutes by Joyce Vick. No objection minutes approved.
- V. Old Business**- NCADD had FY18 refund of \$6,455.27 due to fact they were unable to hire a retreat coordinator and had one less retreat than anticipated thus less funding used overall.
- VI. New Business**
 - a. Contingency Requests- Available Balance- \$16,625.00

NAME	AMOUNT REQUESTED	AMOUNT AWARDED
Tara Moreno-Goodwin – Summer Springboard	\$1,120.90	Funding denied
GCLL Western Regional Softball Tournament	\$2,000.00	Up to \$2000 including fuel charges based on receipts submitted
GCLL Majors Baseball State Tournament	\$5,430.00	\$2,600.00
GCLL Western Regional Baseball Championship	\$2,000	Up to \$2000 including fuel charges based on receipts submitted

Summer Springboard Contingency Request-

Mr. Rutecki stated what the contingency grant definition is. Contingency grants are for various youth activity programs seeking funding for unanticipated events, purchases, or travel for youth that qualify by competition to attend advanced level competition.

Ms. Vick commented that competition is not just for sports and could be for academic type activities such as writing, science or a wide variety of things such as arts. If a contingency request is not clearly competition, then we need to see some kind of grading scale for advancement.

Ms. MacNaughton commented that a spelling bee would be a good example of an academic advancement where one wins at the local level and then advances to State competition.

Ms. Vick stated that she sees this Summer Springboard as a competition but not an advanced level competition.

Mr. Pusich mentioned Tara Moreno-Goodwin submitted an evaluation follow up from her springboard camp. A phone call was made to springboard staff for some follow up questions. Students need a 3.0 GPA, need to submit three essay questions and show involvement in extracurricular activities. 60% of kids get into program but not everyone is accepted per springboard staff.

Ms. Brooks commented that last year board funded an applicant for a dance program. Could not remember if it was a competition or a dance program to participate in.

Ms. Romanoff commented that she agrees with other board member comments. There would be many more applications submitted if we didn't have a clear definition of contingency and eligibility requirements which we do have.

Ms. Vick commented that the dance competition was an advanced level competition per last year's contingency file.

Mr. Rutecki stated that summer springboard does not meet the unanticipated or advanced level competition criteria.

Ms. Balstad makes motion to not fund Tara Moreno-Goodwin's summer springboard contingency request. No objections.

GCLL Contingency Requests-

Ms. Vick commented in GCLL's regular grant program they had \$5000 in budget for tournament travel for regional and state travel. GCLL was funded \$5000 for general travel in main grant.

Mr. Rutecki commented that the board needs to know where this \$5000 was expended for travel funding.

Mr. Pusich commented that swimming, jump rope and robotics are the anticipated contingencies that still may be submitting applications during FY19.

Ms. Razor with GCLL stated total travel in state was around \$12,000. This does not include equipment expenses. The \$2000 requested for majors softball was more than we needed as we only used around \$1,250.

Ms. Vick makes motion to fund major's softball \$1,231.00 for ground transportation. No objection.

Ms. Razor stated she believes the \$5000 in GCLL's grant was anticipated for travel within Alaska, but did not write the grant for baseball so not certain.

Ms. Balstad suggested that the board table the baseball funding award until next meeting so these questions can be answered.

Mr. Pusich stated he has Tom Karpstein currently on phone to answer any questions regarding baseball tournament travel noted in their main grant program in reference to the \$5000 travel award.

Ms. Vick commented in regards to travel through Alaska and the Western Regions. Is this travel money for use in Alaska or Western Region outside of Alaska?

Mr. Karpstein stated they had two teams travel to Sitka, one team travel to Ketchikan. \$4000 was spent for travel to Ketchikan and around \$4000 for boys team travel to Sitka District tournament. The \$5000 travel funds were used for District tournaments only in State of Alaska.

Mr. Rutecki thanks Mr. Karpstein for clarifying the board questions in regards to tournament travel clarification from the main grant programs \$5000 award.

Mr. Rutecki stated \$5,430 was requested for contingency for GCLL baseball state tournament.

Ms. Vick makes motion to fund GCLL baseball \$200 per kid at 13 kids total for an award of \$2,600 for baseball state tournament. No objection.

Ms. Vick makes motion to fund baseball up to \$2000 for ground transportation.

Ms. Razor assumes ground transportation will be less than \$2000 for baseball.

Ms. Vick asked if fuel expenses were included in the \$2000 request.

Ms. Razor stated no, as she didn't know they would pay for that cost.

Ms. Balstad amended motion to include ground transportation funding up to \$2000 including fuel for vehicles based on actual receipts submitted for both softball and baseball tournaments. No objection.

b. HRC Annual Report Presented August 13th

Mr. Rutecki presented the YAB Annual Report at the HRC meeting August 13, 2018.

HRC chair was very pleased with submitted scoring procedures and guidelines in packet. Happy to hear that the YAB held a meeting with grant applicants to answer questions on new scoring changes made.

Mr. Rutecki stated the board needs think about changes for next grant application and possible changes to be made if needed.

Ms. Romanoff thanks Mr. Rutecki for presenting the YAB Annual Report to the Human Resources Committee.

c. Youth Activity Board seats; Youth Representative Seat & Public Seat

Mr. Rutecki stated the HRC appointed Kianna Potter to the public seat and appointed Caleb Peimann to the youth student seat on the YAB.

Mr. Pusich stated both appointed board members are High School students.

Ms. Brooks commented that she is looking forward to working with the new appointed members.

VII. Liaison Reports

a. PRAC –Mr. Rutecki commented that Parks & Recreation will be taking over all the Douglas cemeteries based on additional funding to cover staff position to maintain these sites. Chicken Yard Park was another hot topic regarding no vehicle access through park land. The committee will next meet with neighborhood to come up with a possible solution.

b. JAHC – Ms. MacNaughton didn't have an update other than the new JAHC did receive a large grant for the new JACC building.

VIII. Board Comments

Ms. Vick commented that AmeriCorps volunteers on grant application should be treated as in-kind on budget income and not listed as volunteers since they are paid.

IX. Next Meeting - September 11, 2018

X. Adjournment – 6:56pm

1.0 Introduction: Parks & Recreation, Essential Partners in a Healthy Community

1.1 Purpose of the Master Plan

For generations, access to nature and recreation have been integral components of the Juneau lifestyle. Surrounded by the Tongass National Forest, mountains and ocean, Juneau's natural setting is a key reason why many choose to call the area home. Throughout the community's history, indoor and outdoor recreational facilities and programs have helped residents thrive in Juneau's climate, while parks and trails have connected people to nature and created spaces for the community to gather.

Today, Juneau's parks and recreation system provides a diverse network of parks, trails, and facilities – important components of the quality of life that attracts and keeps people in Juneau. These programs and facilities are a major civic asset that enhances the community by increasing property values, improving neighborhoods, and improving public health and wellness, as residents are offered the opportunities to build new skills, be physically active, and interact socially through shared experience. Parks and trails facilitate access to Juneau's vast natural areas for residents of all ages and abilities, and help Juneau to attract visitors and to maintain a vibrant business community.

This Parks & Recreation Master Plan (Plan) document considers the future of City and Borough of Juneau (CBJ) Parks & Recreation (Parks & Rec) over the coming two decades, with recommendations to be implemented over the next ten years. It is intended to provide guidance and policy framework that is based on community feedback and will help current and future leaders to make decisions that support the department's long-term goals and priorities. The Plan also defines Parks & Rec's key role providing resources and collaborative leadership within a diverse network of community partners. This Plan is designed to be a living document, updated every five years to reflect changes in demographics, funding, and other conditions. Chapter 10 provides a methodology for reviewing and updating the plan.

1.2 Community Health and Wellness

As we look forward to the coming decades of recreation in Juneau, it is important to recognize that resources can be applied more effectively if youth are perceived as assets to be invested in, and that these investments will lead to a reduction in problems to be policed. It is also imperative that we continue to invest in our public lands and facilities and recognize their role in property values, attracting and retaining the next generation workforce, and supporting and maintaining the visitor economy.

CBJ Parks & Recreation provides the elements that create, maintain, and enhance physical, social, economic and environmental health and wellness. Recreational resources are vital to quality of life and economic well-being. Recreational opportunities attract and retain location-neutral professionals and businesses, boosting the economy and adding jobs for residents from

a variety of backgrounds. Social and recreational services encourage seniors to stay in Juneau and spend their retirement income locally.

While communities across the country place a high value on the quality of life enhancements that Parks & Rec services provide, there is less recognition of the “ounce of prevention” aspect: that an investment in healthy activities, especially for youth, has economic and social returns in the form of public health, criminal justice, and a productive workforce. Parks & Rec provides constructive programs for youth and adults; as well as access to safe indoor facilities and amenities and opportunities for unstructured and outdoor recreation for all residents, regardless of age, income, or ability. It is critical that the department continue to evaluate barriers to participation for underserved youth and work with community partners to eliminate those barriers and provide equal access to all.

While Juneau maintains diverse public parks and recreation facilities, recreation distribution, access, and use varies across different demographic populations. Studies have highlighted that unequal distribution of and access to green spaces, parks and recreation do indeed exist and that physical activity levels and park use are dependent on demographic, socioeconomic and regional characteristics (NRPA, 2012).

Furthermore, availability of Parks & Rec facilities and the conditions of those facilities also determines the frequency of use and physical activity levels. Parks and trails provide health, social and economic benefits in an environmental context; therefore, they are considered environmental amenities and the current dialogue on disparities in proximity, facilities, and conditions can be framed in the context of an environmental and social justice issue. There are social benefits to ensuring access to public facilities and providing and maintaining parks, trails, and other recreational amenities in impoverished neighborhoods. These benefits extend to recreational programming and ensuring access for underserved residents, particularly youth, seniors, and people with disabilities.

Parks & Rec provides social services, particularly for youth, in the form of work skills development, after school activities, and services for underserved and at risk youth; and continues to play a leadership role in identifying and mitigating the gaps in the youth services network in Juneau. Additionally Parks & Rec maintains facilities and helps facilitate programs for residents with disabilities and continues to work with community partners to improve ADA accessibility throughout the CBJ Parks & Rec system.

1.3 Parks & Recreation in Juneau’s History

Although access to recreation and natural areas has been an important part of life in Juneau throughout the city’s history, CBJ has only engaged in formal Parks & Rec planning for half a century. The first Parks and Recreation Comprehensive Plan was written by Parks and Recreation Advisory Committee (PRAC) members in the early 1970’s. A private contractor was hired to produce the 1977 Comprehensive Parks and Recreation System Plan (1977 Plan). The next and most recent Parks and Recreation Comprehensive Plan (1997 Plan) was written by CBJ staff in 1997, with the recommendations chapter updated in 2007.

When Juneau first started to plan for Parks and Recreation, CBJ Parks & Rec offered organized activities ranging from baseball to berry picking, and operated a single recreational facility. As the population grew and demographics changed, the department focused its efforts on youth and adult sports and began to form partnerships with other organizations that provide sports, recreation, and social services. The 1997 Plan recommended additional recreation facilities, and the Treadwell Arena and Dimond Park Aquatic Center were constructed in 2004 and 2011, respectively.

Today Parks & Rec operates more facilities than ever before, including a youth center, two pools, an ice arena, gym space, playing fields, an arboretum, parks and trails. Parks & Rec provides its own programming including youth and adult sports, camps, after-school programs, classes, and social programs while also providing space and support to other recreation and activity providers. The department also controls parking and building maintenance, these functions are considered outside the core services of Parks & Rec and are excluded from this plan.

1.4 Policy and Legislation

Over the past decade, there have been myriad studies, planning efforts, and documents related to parks and recreation in Juneau. This plan does not seek to replace any study or guiding document related to an individual area or topic, but instead creates a broad framework and strategic direction for the department. Planning efforts related to specific Parks & Rec controlled issues or areas remain valid, though this Plan recommends updates to some. The policy documents listed below provide guidance for other government agencies and CBJ departments and are particularly relevant to Parks & Rec and/or are directly influenced by this Plan.

1.4.1 CBJ Comprehensive Plan

The Natural Resources and Recreation chapter of the 2013 CBJ Comprehensive Plan draws on the 2007 update to the 1997 Plan, the 1993 Juneau Trails Plan, the 2009 Juneau Non-Motorized Transportation Plan and the 1986 Mendenhall Valley Greenbelt Plan. The CBJ Comprehensive Plan lays out the following policies for Parks & Recreation. Each policy is supported by standard operating procedures and implementing actions. These policies remain consistent with the direction of this Plan; however the goals and recommendations herein may necessitate changes to the standard operating procedures and implementing actions in future versions of the CBJ Comprehensive Plan:

Policy 9.1. To provide quality dispersed outdoor recreational opportunities and to acquire and develop sufficient local parks and recreational facilities in locations convenient to all areas of the CBJ, places given priority for new facilities include rapidly developing areas and currently developed areas that lack adequate parks and recreation facilities.

Policy 9.2. To develop and maintain an interconnected non-motorized trail system that is complementary with, and may be contiguous with, un-fragmented fish and wildlife corridors along anadromous fish streams within the roaded area that provides fish and wildlife and human access to the sea from the uplands.

Policy 9.3. To preserve as public natural areas those public owned lands and shoreline areas that possess important recreational, scenic, fish and wildlife and other environmental qualities or are subject to natural hazards.

1.4.2 Land Management Plan

The 2016 CBJ Land Management Plan identifies several parcels added to the parks system since the 1997 Plan. Though these parcels have not been formally adopted as part of the Juneau Parks System, they were obtained for parks and recreational purposes and have been designated “Parks” in the Land Management Plan. This Master Plan document will have implications on the Land Management Plan by setting policies for parkland acquisition and disposal. The Parks Inventory summarized herein, which classifies the Juneau Parks System, sets criteria that renders a parkland parcel available for disposal, and identifies parcels conforming to those criteria. These changes will be incorporated into a future Land Management Plan in a manner that reflects the goals and objectives of this Plan.

1.4.3 Area Plans

The Community Development Department (CDD) is currently in the process of producing Area Plans for individual neighborhoods. These documents inform the CBJ Comprehensive Plan and analyze a specific geographic area to identify priorities and set long-term strategies and guidelines for development. Parks & Recreation works closely with CDD during the development of these Plans. This document provides goals and recommendations related to all areas covered by Area Plans, while Area Plans provide more detailed and localized policies and recommendations regarding parks, trails and recreation facilities.

1.4.4 Juneau Economic Development Plan

The Juneau Economic Development Plan sets economic development priorities, goals, objectives, and actions. These include initiatives such as building the senior economy, attracting and retaining the next generation workforce, building on our strengths, and revitalizing downtown, all of which are related to parks and recreation in that economic vitality and livability are inextricably linked. Parks and trails help create vibrant neighborhoods, and recreational activities retain families and create a sense of community for those who live and work in Juneau. As the population ages, Parks & Rec will play a role in the senior economy, providing the programs and services to keep seniors active, thus reducing public health costs. The Economic Development Plan identifies diverse outdoor recreation opportunities, diverse indoor recreation facilities, affordable high-quality winter recreation opportunities, a world-class setting and natural beauty, and popularity as a visitor destination among Juneau's assets and competitive advantages. Disadvantages include workforce shortages and high cost of living. Further, the Economic Development Plan advises leveraging these assets and addressing these challenges to strengthen the economy. Parks & Rec is a vital component of both supporting assets and mitigating challenges by providing affordable and equitable recreation opportunities and services. The role of the setting, nature and recreation is so critical to the local

lifestyle that resources that promote quality of life are foundational to all economic development initiatives centered on attracting and retaining businesses, professionals and retirees.

1.4.5 Eaglecrest Master Plan

Eaglecrest Ski Area is owned and operated by CBJ, but is not controlled by Parks & Rec. It is a significant recreational amenity and there are cross promotional and combined pass opportunities between Eaglecrest and Parks & Rec. Additionally, recommended and existing trail connections between Parks & Rec and Eaglecrest maintained trails are discussed in the Eaglecrest Master Plan. It is important to continue working closely with Eaglecrest on consultations with trail user groups and shared marketing and promotional efforts.

1.4.6 Juneau Non-Motorized Transportation Plan

The Juneau Non-Motorized Transportation Plan details current and potential routes for bicycle and pedestrian transportation and provides some trail development recommendations. Transportation was cited as a barrier to participation for youth in the community. Safe bicycle and pedestrian routes between densely populated neighborhoods and recreational facilities help to address this issue for youth old enough to walk or bike on their own. Additionally, pedestrian and cycle commuter connections encourage a healthy lifestyle and provide safe and environmentally friendly access to parks, trails, and facilities for recreational activities.

1.4.7 North to the Future: Alaska's Statewide Comprehensive Outdoor Recreation Plan

The 2016 Statewide Comprehensive Outdoor Recreation Plan (SCORP) guides outdoor recreation providers, advisory boards, user groups and the public in making decisions in Alaska from 2016 through 2021. The SCORP is a requirement for Alaska's participation in the Federal Land and Water Conservation Fund (LWCF) State & Local Assistance matching grant program which provides capital project funding for recreation. The SCORP provides a reference for outdoor recreation trends and issues in Alaska; identifies statewide capital investment priorities related to outdoor recreation resources; outlines the state's priorities for LWCF funding; and provides information regarding eligibility for LWCF assistance. Requirements for funding through the State's Recreational Trails Program are also identified in the SCORP. For CBJ, the SCORP is both a useful resource for information on statewide trends and a guide to grant opportunities for capital projects.

1.5 Current Challenges and Priorities

The research and public consultation conducted as part of this planning process identified the following key issues. These challenges and priorities are at the forefront of Parks & Rec's future goals and policies, and touch most of the other issues discussed herein.

1.5.1 Funding Priorities

At current staffing levels, Parks & Rec is challenged to maintain its assets to a high standard. Many parks, trails and facilities have deferred maintenance issues, and available funds often cover only temporary or superficial repairs. It is the department's preference to avoid small additions, repairs, or reductions to multiple facilities or budgets, but instead to fund or eliminate entire programs or projects. This practice allows the department to maintain safe and high quality programs and facilities and to work toward a predictable maintenance cycle for built assets.

1.5.2 Partnerships

CBJ is just one part of the recreational fabric of Juneau, with the United States Forest Service (USFS), Alaska State Parks, the Juneau School District (JSD), and private and non-profit organizations working together to meet the social and recreational needs of residents and visitors. It is critical that Juneau maintain high quality social and recreational assets regardless of management authority. Many individuals use parks, facilities and services without awareness of the managing agency or organization. Consequently, collaboration between social service and recreation providers improves user experiences by minimizing discrepancies between agencies and organizations.

It is the Parks & Rec's policy not to compete with other recreation and social service providers, but to work with these partners to provide space, support, and scholarships and to offer complementary programs and services. There is a nationwide trend toward non-profit organizations offering public recreation services and for Parks & Recreation departments providing support and facilities. Juneau is no exception, and during the public consultation process for this Plan, partner organizations were asked to submit their future goals and priorities for inclusion in this document in an effort to not only entrench support for the critical functions performed by partner organizations but also to ensure that Parks & Rec's goals and priorities align with those of its partners.

1.5.3 Equity

One significant challenge presented by the trend toward decentralization is the possibility of creating additional barriers to underserved residents. While Parks & Rec provides and administers scholarships that can be applied to other programs, there is an additional outreach and equity component that Parks & Rec is obligated and driven to consider as a public service provider. While it is a stated goal to engage with other service providers to continually evaluate programs for underserved youth and work with these partners to ensure that at-risk or disadvantaged youth have access to the programs and services they need; it is also important to consider the ounce of prevention aspect by reducing barriers to entry for constructive activities. Parks & Rec prioritizes equity in its own programs, but beyond offering scholarships, the department does not have control over the expense or social accessibility of programs offered by other providers. By partnering with other service providers, Parks & Rec can promote equity and provide support where needed.

1.5.4 Financial Sustainability

As a public entity with a stated goal of reducing barriers to entry it is critical for Parks & Rec to keep its programs and services affordable for residents while also generating sufficient revenue from facilities and programs. While public recreation facilities are not designed to be profit centers, and require general fund support, it is important to operate efficiently and maintain a reasonable rate of cost recovery. A key challenge for the department is determining an appropriate balance of revenue and general fund support, or affordability and fiscal responsibility.

References

Parks and Recreation in Underserved Areas: A Public Health Perspective. NRPA, 2012

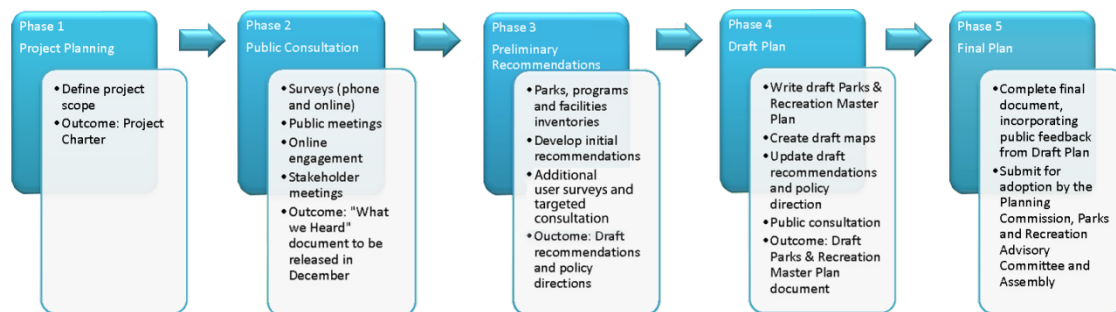
2.0 Project Scope

2.1 Planning Process

2.1.1 Master Plan Timeline

The two year planning effort commenced in summer 2016 and was divided into five phases. Deliverables and outcomes of each project phase are listed below.

Figure 2.1: Project Timeline



Deliverable 1: Project Plan

The project plan laid out the project scope and timeline and set conditions and exclusions for the Master Plan project.

Deliverable 2: "What we Heard" Summary Document of Public Engagement Outcomes

This document provided a public, transparent collection of community feedback from the first round of public consultation.

Deliverable 3: Programs and Facilities Audit

The programs and facilities audit evaluated Juneau's Parks and Recreation services against national guidelines and similar communities and identified priority projects, processes and policies related to Juneau's parks and recreation facilities. This included a detailed parks inventory and a more general recreation programs and facilities inventory. As part of this process, Parks & Rec staff also conducted supplemental surveys on key issues including dog parks and youth and senior activities. The outcome of this audit was a detailed set of recommendations, which formed the backbone of this plan.

Deliverable 4: Draft Plan

The draft plan was a first draft document submitted to the public for review. The project team reached out to stakeholders and the public through a series of meetings and online to ensure that the draft plan and recommendations were in line with the interests and needs of the community.

Deliverable 5: Final Plan

The final plan was recommended for adoption by PRAC on **DATE**, adopted by the Planning Commission on **DATE**, and adopted by the CBJ Assembly on **DATE**.

2.1.2 Exclusions

The following deliverables and tasks were excluded from the project:

Table 2.1: Exclusions

Excluded from project:	Reason:
Parking	Parking is administered by Parks & Rec but is also managed in some way by nine different CBJ departments. CBJ is in the process of evaluating parking services and programs. The parking function is outside of the core scope of the Parks & Rec department and therefore is excluded from this project.
Building Maintenance	Building maintenance is controlled by Parks & Rec but touches every other municipal department. It is outside the core scope of Parks & Rec and will be excluded from this project.

2.2 Community Engagement

Parks & Rec staff coordinated a multi-faceted community engagement effort from September – November 2016. The goal of this initial round of public consultation was to establish a baseline of information about how the community values the current CBJ Parks and Recreation system. In an effort to begin a community conversation about a vision for the future of parks and recreation in Juneau, Parks & Rec presented a summary of current operations and asked community members to rate the inherent value of each facility and program, and make suggestions for improvements to the current system. The goal of this outreach was to deepen and broaden the public conversation and to not only gather feedback from as many diverse community members as possible, but also provide individuals and groups with a forum for sharing their ideas for the future.

2.2.1 Public Surveys

Parks & Rec contracted McDowell Group to conduct both telephone and online surveys. 500 Juneau households were surveyed by phone in September 2016. The results of the random sample telephone survey are statistically representative of the entire community, with a maximum margin of error of +/- 4.5% at the 95% confidence level. The phone survey was conducted prior to media advertising, the launch of online engagement, and public meetings in an effort to proactively gather opinions from residents before they had the chance to develop preconceived notions about the master planning project.

The online survey was launched in October 2016, along with PlaceSpeak, Parks & Rec's public engagement platform. Residents were encouraged to register through PlaceSpeak to take the survey, with an analog option available by request. PlaceSpeak captures location data, automatically emails respondents with project updates, and provides a variety of ways to engage with the project. The other benefit of PlaceSpeak is that residents were only able to take the survey once, preventing individuals from attempting to sway the outcome by taking the survey multiple times. 304 residents took the survey on PlaceSpeak.

Survey results from the McDowell Group and targeted surveys can be found in Appendix XX.

2.2.2 PlaceSpeak

In consultation with the CBJ Manager's Office, Community Development Department, and Management Information Systems department, Parks & Rec staff selected PlaceSpeak as the Plan's online platform. Once residents connected to the project on PlaceSpeak, they received automatic project updates, prompts for surveys and polls, opportunities to participate in discussion forums, and a central location for both new and background information about the project. Residents are geographically verified when they register for PlaceSpeak and are only required to register once to view and participate in multiple CBJ projects.

Along with a link to the online survey, PlaceSpeak content included a video of the public meeting presentation, information about the project history and timeline, a slideshow featuring the large format boards from the public meetings, links to relevant CBJ reports and background documentation, and a discussion forum where residents were asked to provide feedback. This content was designed in an effort to attract feedback from individuals who are interested in the project but may not have the time or inclination to attend a public meeting. At the time of this report, 3534 residents had viewed the project on PlaceSpeak with 763 connected.

During 2017, Parks & Rec used Placespeak to poll residents about three specific issues: dog parks, youth and senior activities, and commercial use of parks. These polls were conducted to obtain targeted information about key issues identified in the 2016 McDowell Group survey.

2.2.3 Public Meetings

A series of five public meetings were held at locations throughout Juneau in October 2016. Participants were introduced to the project and the existing Parks and Recreation system

through a twenty minute presentation and were asked to view and comment on a series of large format boards describing each of Parks & Rec's existing facilities and programs, including:

- Park Maintenance
- Landscape Maintenance
- Trails
- Youth Sports and Mount Jumbo Gym
- Adult Sports
- Zach Gordon Youth Center
- Pools (Dimond Park Aquatic Center and Augustus Brown Pool)
- Treadwell Arena
- Eagle Valley Center
- Jensen-Olson Arboretum

Each participant was given a card asking them to rate the inherent community value (as personally defined) of each of Parks & Rec's facilities and programs on a scale of 1-5. The opposite side of the card provided space for comments. Cards were collected by Parks & Rec staff as residents left the meeting. Verbal comments to Parks & Rec staff were also recorded on cards and included with the rest of the meeting feedback.

2.2.4 Stakeholder Meetings

During September – December 2016 Parks & Rec staff met with 30 stakeholder groups to discuss their use of Juneau Parks and Recreation facilities and services. Many of these stakeholders operate programs using Parks and Rec assets or are active partners in providing services to underserved community members, youth, or residents with disabilities. To connect with most of the groups, Parks & Rec staff attended scheduled board of directors meetings. In several cases, such as trails or field user stakeholders, it was necessary to convene a meeting of multiple stakeholder groups and relevant government agencies. Stakeholder groups were asked to provide their feedback in written form. Parks & Rec contacted as many relevant community groups as possible.

In addition, several groups reached out after the process commenced and asked to be included. Parks & Rec staff requested written feedback from these groups as well, and held meetings where both parties agreed it was necessary. Groups were encouraged to reach out to Parks & Rec staff to share their ideas and feedback throughout the planning process. Stakeholder meeting summaries can be found in Appendix **XX**.

2.2.5 Focus Group and Special Committee

Early in the Master Plan process, Parks & Rec staff convened a group of engaged community members who not only shared a fundamental understanding of what the department was trying to achieve, but also had the capacity to see beyond their own interests and focus broadly on the good of the community. The Focus Group met three times, on April 28, May 19, and September 14, 2016, with the goal of serving as a sounding board to Parks & Rec staff as they developed

the project scope. The group reviewed the general methodology for public consultation, confirmed the goals for the end product, and discussed key community issues that would need to be addressed.

Parks & Rec convened a special committee of PRAC that was demographically representative of Juneau. The primary responsibility of the special committee was to serve as the voice of the public, and the conscience of the plan; and when necessary make recommendations on the draft policy directions developed for the Master Plan.

The committee met XX times to verify methodology and review each chapter as it was drafted. Their first act was to set the mission, vision, and guiding principles for the Plan. These statements will shape the direction of the Plan. The mission is what CBJ sought to accomplish with the planning process, the vision is the long-term, overarching goal for the process, and all plan elements are considered in terms of the guiding principles.

Mission Statement

To establish Parks & Recreation's role as an essential partner in a healthy community

Vision Statement

Guiding future decisions to provide the highest possible quality Parks & Recreation facilities, programs and services for all regardless of age, income, or ability

Guiding Principles

The Parks and Recreation Master Plan will guide the department in:

- Promoting community engagement, health, and wellness
- Managing our assets effectively
- Ensuring financial sustainability
- Supporting community partnerships
- Engaging youth and encouraging lifelong wellness
- Serving the needs of a diverse and changing population
- Fostering environmental stewardship
- Increasing cultural awareness
- Making programs and facilities accessible to all

2.2.6 Draft Plan Consultation

CONSULTATION RELATED TO DRAFT PLAN

3.0 Open Space, Natural and Cultural Resources

Juneau is located in a diverse, rich ecological and geological setting that is a primary component of the area's culture, lifestyle, and economy. Local, environmental, and cultural assets are widely used for outdoor recreation and require continued stewardship, management, and protection over the long-term. Without coordinated management of environmentally sensitive areas, parks, and trails, there is a risk of losing these valuable community assets. Many of Juneau's most beloved natural areas are outside the jurisdiction of CBJ (i.e. Mendenhall Glacier Recreation Area, Eagle Beach, private land holdings) which is a challenge when trying to improve, manage, and protect outdoor recreation opportunities and environmentally sensitive areas. It is important for CBJ to maintain partnerships with state and federal land management agencies, and with non-profit entities such as Seal Trust to preserve and protect important conservation recreation areas.

3.1 Value of Parks and Open Space

Natural areas retain and filter storm water, serve as buffers between incompatible land uses, lend definition to neighborhood areas, provide links between residential areas, parks, and schools, and protect wildlife and fish habitat while preserving recreation opportunities close to home.

Juneau's remote location within the Tongass National Forest means it is surrounded by public wilderness areas. While residents enjoy the resources afforded by these vast surrounding natural areas, it is important to preserve certain urban areas for protection of habitat and of natural resources. Natural area parks with programming such as cabins, trails, campsites, and picnic areas connect all residents to nature and allow people of all ages and abilities to experience natural areas. Natural area parks also improve quality of life, giving residents a nearby venue to engage in nature-based recreation.

Trails provide access and opportunities for diverse recreational activities; fostering community involvement and an opportunity to interact with neighbors of varying backgrounds and experiences. Trails located near to one's home or place of work are accessible to all ages and incomes, and provide healthy recreation opportunities to those who cannot afford expensive equipment or gym memberships. Activities such as walking, running, cycling, and cross country skiing are all relatively inexpensive, unstructured activities, providing easy access to recreation for much of the community. Trails that connect neighborhoods enhance community life by facilitating healthy, environmentally friendly transportation. Trails also stimulate the economy by attracting visitors interested in nature based activities and by contributing to quality of life for local workers as well as increasing the value of nearby properties.

3.2 Environmental Sustainability

Parks are vital in ensuring the health of our environment because they play a critical role in preserving healthy ecosystems, providing clear water and clean air, and enabling conservation

of natural resources. By designating conservation areas, CBJ protects wetlands, stream corridors, and other environmentally sensitive areas. Parks & Rec manages conservation areas and natural area parks for public use and environmental conservation for the benefit of the public and the resources. Parks & Rec provides signage and programming to educate and interpret the value of conservation to the public, connect children and youth to nature and the outdoors, and coordinate environmental stewardship with other public and non-profit entities.

The benefits of ensuring and promoting environmental stewardship of CBJ parklands and beyond include providing undisturbed landscapes that cleanse air and water, reduce storm water runoff, and protect fish and wildlife habitat; offer the public access to safe, accessible, affordable and healthy ways to experience and appreciate nature; and contribute to the economic well-being of the community through energy and resource conservation and providing the economic benefits derived from outdoor recreation.

Beyond protecting sensitive areas, there are a variety of ways that Parks & Rec promotes sustainability. As mentioned previously, parks and trails foster healthy activities in nature – increasing the accessibility to and the opportunities for walking, biking and public transit and conserving and maintaining trail systems. Parks and Rec also works with local partners to establish and promote community gardening opportunities. The Eagle Valley Center and Jensen-Olson Arboretum provide venues for nature-based education programs.

By designating conservation areas and protecting stream corridors, Parks & Rec protects and manages fish and wildlife habitat. Sites like Kingfisher Pond and Nancy Street Wetland are examples of environmental mitigation projects that also offer opportunities for passive recreation. Management of stream corridors and riparian habitat, tidelands, wetlands, and other sensitive areas is critical in preserving and maintaining local biodiversity. By planting native and regionally appropriate species in landscaped areas, Parks & Rec helps to mitigate urban bear problems and control the spread of invasive species.

Green infrastructure is an interconnected system of green spaces that conserves natural ecosystem values and functions, sustains clean air and water, and provides a wide array of benefits to people and wildlife. Practices such as managing facilities as efficiently as possible, providing charging stations for electric vehicles, and maintaining recycling programs also reduce CBJ's carbon footprint and energy costs. In the future, Parks & Rec can improve its environmental management efforts by measuring, tracking and reporting sustainability practices.

3.3 Cultural Values

The Juneau area has been the home of the Tlingit and Haida people for thousands of years. While archaeological documentation indicates that the area has been inhabited for as long as 750 - 900 years, traditional sources suggest use and habitation of this area for much longer. The area contains many sacred sites and features that should be protected from interference, including intentional and unintentional destruction and culturally insensitive development.

Though the location of most of these sites remains confidential, CBJ recognizes that the unintentional destruction of significant cultural features and artifacts, which can result from a simple lack of information, would threaten the sustainability of traditional values and relationships to the land. Many publicly known sites are located in lands managed by Parks & Rec.

It remains critical to honor and protect the sacred sites in Juneau and the surrounding area. An example of a culturally significant site to protect is Indian Point/Auke Cape. The Juneau Native Community has engaged in long-term efforts to protect this sacred site from development and has nominated the site to the National Register for inclusion. Indian Point/Auke Cape has also been identified in the Auke Bay Area Plan, which recommends that the site be formally protected from development. The 1997 Parks & Recreation Comprehensive Plan recommended a cultural park at the site. This recommendation is not supported by the Juneau Native Community and this updated plan recommends the area should be preserved in its natural state. Parks & Rec should continue to work with the Juneau Native Community to identify and protect parklands that contain sacred sites.

During the stakeholder outreach associated with this plan, local Native organizations suggested adding traditional place names and interpretive information to park and trail signage. As new signage is developed, traditional names and cultural information should be included where possible. Parks & Rec should partner with Native organizations to ensure accuracy of names, identify significant locations, and develop interpretive content. This project would be an opportunity to further equity and decolonization efforts being embraced across the state.

3.4 Goals and Recommendations

Guiding Principle:

Increasing Cultural Awareness

Goals:

- With Tribal partners, identify and install signage and markers to inform park users about Juneau's cultural heritage
- Collaborate with Tribal partners to preserve and maintain current art and cultural materials at parks and recreation facilities
- Respect the wishes of cultural communities regarding development or programming in culturally sensitive areas
- Improve interpretive signage and cultural programming

Recommendations:

- With tribal partners, improve system-wide informational/wayfinding/interpretive signage at parks. Include Alaska Native cultural history and significance
- With tribal partners, improve system-wide informational/wayfinding/interpretive signage at trailheads and on trail networks. Include cultural information and traditional languages, consistent and compatible with CBJ branding
- Develop ongoing maintenance plan for Native art at Parks & Rec controlled lands and facilities

Guiding Principle:

Fostering Environmental Stewardship

Goals:

- Consider environmental sustainability in materials and site selection for capital projects, including trails.
- Consider environmentally sustainable facility or process upgrades
- Continue to improve sustainability related educational signage
- Incorporate environmental education into Parks & Rec programs and encourage community partners to do the same
- Consider environmental sustainability in materials and site selection for capital projects, including trails

Recommendations:

- Add electric vehicle charging stations at parks and facilities, as appropriate
- Develop defensible tree policy to guide and inform management of trees
- As CBJ adds or improves composting infrastructure, establish policy for composting landscaping waste and food waste from facilities

References

<http://www.nrpa.org/our-work/Three-Pillars/role-of-parks-and-recreation-in-conservation/>

<http://www.nrpa.org/contentassets/f768428a39aa4035ae55b2aaff372617/sustainability-survey-report.pdf>

<http://atfiles.org/files/pdf/BenGo4green.pdf>

http://www.juneau.org/aukebayplan/documents/Auke_Bay_Plan_04172015_WEB_FINAL.pdf

4.0 Juneau Parks and Recreation System

The CBJ Parks and Recreation system includes managed parks, trails, and recreational facilities. CBJ also provides recreational programming for youth and adults. As with many municipalities, Juneau's programs and facilities are of various ages and conditions, and it is beneficial to have a coordinated plan for maintenance and improvement of assets, changes to existing facilities and programs, and opportunities for growth and partnership. In addition to the facilities managed and programmed by Parks & Rec, an array of recreational program offerings are provided by independent clubs and leagues within the community, many of which use Parks & Rec facilities.

This section describes and classifies the existing CBJ Parks and Recreation system; and identifies other land managers and providers of recreational programs and facilities. CBJ forms just one part of the recreational fabric of Juneau and it is important to not only define CBJ's role, but also to note any gaps in Juneau's current program and facility offerings. Parks & Rec serves an important role in leading the community dialogue around existing recreation and community needs and how to meet them. Gaps and mitigation recommendations are identified in Chapter 7. **Map X** shows Juneau's parks and recreation network.

4.1 Parkland Classification

Parks are grouped into two broad categories, Recreation Service Parks and Natural Area Parks. Recreation service parks are programmed for various activities and may contain built features such as playground equipment and sports fields. Natural Area Parks may include some amenities such as shelters or picnic tables, but their primary purpose is to support users' enjoyment of their natural surroundings. These two categories are further classified into park types based on size and intended use.

4.1.1 Recreation Service Parks

Recreation Service Parks include parks developed for active recreation and programmed use and may be a single use or activity area. Examples of Recreation Service Parks of different sizes include Bonnie Brae Park (a mini-park), Capital School Park (a neighborhood park), and Savikko Park (a community park). The Juneau Community Garden or Hank Harmon Rifle Range are examples of single use facilities that would be categorized as special use areas.

Specific descriptions of the types of Recreation Service Parks are as follows:

Mini-Parks

Definition: Specialized facilities that serve a local population or a specific user group such as very young children or senior citizens. Mini-parks are small in size (typically less than one acre) and often encompass only a single residential lot. Facilities are typically limited to a small open area, a children's playground, and a bench or picnic table. A nearby school playground, if

appropriately designed and available for this type of use, can often substitute for a mini-park facility outside of school hours. Some mini-parks are not children's play areas and are designed as small neighborhood gathering spaces.

Table 4.1: CBJ Managed Mini-Parks

Park	Location	Size (acres)
Bishop Kenny Memorial Peace Park	Downtown	0.07
Bonnie Brae Park	North Douglas	0.2
Cathedral Park	Downtown	0.1
Chicken Yard Park	Downtown	0.2
Douglas Mini Park	Douglas	0.19
Mendenhall Park	Mendenhall Valley	1.4
S'it'tuwan Park	Mendenhall Valley	0.3
Sigoowu Ye Park	Lemon Creek	0.23
Steelhead Park	Back Loop/Auke Bay	4.75
Telephone Hill Park	Downtown	0.23
West Juneau Rotary Park	Douglas	0.52

Neighborhood Parks

Definition: Neighborhood parks are intended to offer experiences for all ages and are designed to provide unstructured play areas. A portion of the parcel may be intensely developed but areas for natural open space should be available. These units are day use only facilities.

Table 4.2: CBJ Managed Neighborhood Parks

Park	Location	Size (acres)
Capital School Park	Downtown	0.89
Lena Park	Auke Bay/Out the Road	3.82
Riverside Rotary Park	Mendenhall Valley	8.5
Twin Lakes Park	Salmon Creek	69.46

Community Parks

Definition: A community park is a larger park providing active and structured recreation activities for youth and adults. Generally it is designed for organized activities and sports, although natural areas may be included depending on the suitability of the site. Indoor recreation facilities may also be appropriate in a community park setting, supporting a wider range of recreation interests. Community parks typically serve a much larger area and offer more facilities than neighborhood parks. The recommended service radius for a park of this type is 15-20 minutes travel time.

Table 4.3: CBJ Managed Community Parks:

Park	Location	Size (acres)
Aant'iyek Park	Auke Bay/Out the Road	151.17
Adair Kennedy Memorial Park	Mendenhall Valley	6.0
Cope Park	Downtown	9.5
Dimond Park	Mendenhall Valley	57.6
Melvin Park	Mendenhall Valley	8.0
Savikko Park	Douglas	20

Special Use Areas

Special use areas are public recreation lands being used for a specialized or single-use facility or activity that does not fit into any of the other categories. Examples of Special Use Areas in Juneau are the Community Garden, Hank Harmon Rifle Range, and Homestead Park. The definition and management intent are specific to each area.

Table 4.4: Special Use Areas on CBJ Park Lands

Park	Location	Size (acres)
Auke Lake Wayside	Auke Bay	4.63
Channel Wayside Park	Salmon Creek	1.27
Hank Harmon Rifle Range	Mendenhall Valley/Back Loop	3.0
Homestead Park	Douglas	1.7
Jackie Renniger Park (The Pipeline)	Mendenhall Valley	4.57
Juneau Archery Range	Mendenhall Valley/Back Loop	2.5
Juneau Community Garden	Mendenhall Valley/Back Loop	6.0
Marine Park	Downtown	0.7
Overstreet Park	Downtown	1.07

4.1.2 Natural Area Parks

Natural Area Parks differ from Recreation Service Parks in their underlying purpose. Natural Area Parks are areas of natural quality designed to serve the entire community by providing open space, access to water, and opportunities for more passive and dispersed recreation activities. There are two types of Natural Area Parks, less programmed Semi-Primitive Areas and programmed and staffed Developed Natural Areas. Outer Point is an example of a semi-primitive area and the Eagle Valley Center, located in Amalga Meadows Park is an example of a Developed Natural Area

A high quality park system offers a diverse set of opportunities. Preferences for these types of opportunities vary from undeveloped areas to developed areas with picnic facilities and highly maintained trails systems. Providing a range of options within this type of park designation will help to further enhance the Juneau Park System and create recreational opportunities for a variety of user types.

Semi-Primitive Areas

Definition: An area left predominately in its natural state with minimal to moderate evidence of the sights and sounds of people. Activities are primarily unstructured types of recreation with high potential for interaction with the natural environment. Concentration of users may be low to moderate. These areas vary in size and are meant to serve the entire community. Outer Point is an example of a semi-primitive area.

Table 4.5: CBJ Managed Semi-Primitive Areas

Park	Location	Size (acres)
Bridget Cove Natural Area Park	Out the Road	358
Brotherhood Park	Mendenhall Valley	315
False Outer Point	North Douglas	7.74
Fish Creek Park	North Douglas	56
Kingfisher Pond	Lemon Creek	2.27
Lena Point Rotary Park	Out the Road	29.24
Nancy Street Wetlands	Mendenhall Valley	6.02
Outer Point	North Douglas	240
Sunshine Cove Natural Area Park	Out the Road	36
Treadwell Mine Historic Park	Douglas	71.75

Developed Natural Areas

Definition: A natural setting where evidence of people is obvious but blends in with the natural environment. Uses are primarily passive recreation activities, and areas for group use may be provided. Facilities are for the comfort and convenience of visitors. These areas are intended to serve the entire community. Size may vary by the parcel should be large enough to accommodate group use without compromising the character of the area. The Eagle Valley Center in Amalga Meadows Park is a Developed Natural Area

Table 4.6: CBJ Managed Developed Natural Areas

Park	Location	Size (acres)
Eagle Valley Center (Amalga Meadows Park)	Out the Road	113.65
Jensen-Olson Arboretum	Out the Road	9.1

Conservation Areas

Definition: A natural area with recognized environmental qualities of high value, set aside for the protection and management of the natural environment with recreation as a secondary objective. These may be islands, shorelines, stream corridors, greenbelts, or high value wetlands.

Table 4.7: CBJ Managed Conservation Areas*

Park	Location
Amalga Harbor - Salt Chuck	Out the Road
Amalga Harbor Island	Out the Road
Auke Bay Island	Auke Bay
Bridget Creek Greenbelt	Out the Road
Cowee Creek Greenbelt	Out the Road
Davies Creek Greenbelt	Out the Road
Eagle Creek Greenbelt	Out the Road
Eagle Harbor Shoreline	Out the Road
Eagle River Shoreline	Out the Road
East Auke Lake Shoreline	Auke Bay
Eleven-Mile Creek	North Douglas
Falls Creek Greenbelt	North Douglas
Favorite Channel Shoreline	Out the Road
Fish Creek Greenbelt	North Douglas
Gastineau Ch. Shoreline (S. of Douglas)	Douglas
Gastineau Ch. Shoreline (Tip of Douglas)	Douglas
Grant Creek Greenbelt	North Douglas
Hendrickson Creek	North Douglas
Hilda Creek Greenbelt	Douglas
Indian Cove Island	Auke Bay
Indian Point Shoreline	Auke Bay
Johnson Creek Greenbelt	North Douglas
Lawson Creek Greenbelt	Douglas
Lemon Creek Trail Corridor	Douglas
Lena Cove Shoreline Access	Out the Road
Loop Road Pond	Out the Road
Mab Island	Out the Road
Middle Creek Greenbelt	Douglas
Montana Creek Greenbelt	Mendenhall Valley
Montana Creek Recreation Area	Mendenhall Valley
Neilson Creek Greenbelt	North Douglas
Paris Creek Greenbelt	Douglas
Peterson Creek Greenbelt	Out the Road
Point Hilda	Douglas
Point Stephens Shoreline	Out the Road
Point Stephens Shoreline Access	Out the Road
Shaman Island	North Douglas
Shrine Creek Greenbelt	Out the Road
Smuggler's Cove Shoreline	Auke Bay
Spaulding Trail Trailhead & Corridor	Auke Bay
Spuhn Island	Auke Bay
Switzer Creek Greenbelt	Lemon Creek

*List may be incomplete; all conservation areas controlled by CBJ may not be labelled.

Vacant/Other Lands

Vacant/other sites are lands that are controlled by Parks & Recreation and classified as Natural Area Parks, but which do not fit the criteria for semi-primitive areas, developed natural areas, or conservation areas. If such sites are within the urban service boundary; contain buildable lands; and do not have a clear public recreation use (i.e. a trail), these sites may be candidates for future reclassification or disposal.

Table 4.8: Vacant/Other Areas Meeting Reclassification Criteria

Fish Creek – Vacant lands between semi-primitive park area and Bayview neighborhood
Mendenhall Peninsula – Residential lots on Fritz Cove and Engineer's Cutoff roads
Mendenhall Peninsula – Vacant lands at tip of peninsula
Tee Harbor – Outer edges of north and south peninsulas

4.2 Parkland Inventory

4.2.1 Park Distribution

Map 1 shows parkland distribution. Distribution by neighborhood is broken down as follows, for instance there are two mini parks per 3,777 residents in West Juneau and Douglas, thus there is one mini-park for every 1,889 residents:

Table 4.9: CBJ Park Type Distribution by Population

Park Type	Standard (park per population)	West Juneau/ Douglas	North Douglas	Downtown	Lemon Creek / Salmon Creek	Mendenhall Valley	Auke Bay/ Back Loop	Out the Road
Mini Park	1,000 -2,000	1,889	1,685	821	2,374	4,214	3,581	0
Neighborhood Park	3,000 – 6,000	3,777	0	3,284	4,748	6,321	0	1,331
Community Park	4,000 – 10,000	3,777	0	3,284	0	4,214	0	1,331

West Juneau/Douglas

West Juneau Rotary Park is a mini park that serves the West Juneau area, while Savikko Park is a community park that serves south Douglas. Savikko Park is a destination for residents throughout the area for beach access, a trail system accessing Treadwell Mine Historic Park, a playground, picnic shelters, ballfields, and the Treadwell Arena. Savikko Park is also the location for special events like Gold Rush Days and 4th of July celebrations. Douglas Mini-Park is a community garden space that contains a fruiting forest and several planter boxes. The Douglas neighborhood is adequately served by these parks and the variety of recreational amenities nearby. Gastineau School playground is also available for use outside of school hours.

North Douglas

North Douglas is geographically linear and home to several natural area parks. While the mini park at Bonnie Brae is appropriately located in one of only two subdivisions in the area, residents have requested additional programming elsewhere, including a picnic shelter, ADA Accessible fishing platform, and more developed trail network at Fish Creek Park. The neighborhood is adequately served for play facilities at its current population.

Downtown

The Downtown neighborhood includes School District managed field space, four mini-parks, a neighborhood park, and a community park. Cope Park has a ballfield that is suitable for tee ball, but is primarily used as a dog park. While Chicken Yard and Capital School parks are in need of major upgrades, the Downtown area is well served with park amenities. Fields at Savikko Park are within a reasonable distance to serve downtown households.

Lemon Creek/Salmon Creek

Lemon Creek has one mini park as well as School District managed fields and covered play area. While Twin Lakes Park is near to the densely populated area of Lemon Creek, access is on a busy industrial road and walking or biking is not feasible for children and families. The Lemon Creek area is also comparatively distant from recreational facilities and amenities downtown and in the Mendenhall Valley, rendering it difficult for residents, particularly youth, to travel to these facilities. More recreation service and natural area park spaces in Lemon Creek are desirable.

Mendenhall Valley

Mendenhall Valley is Juneau's largest population center and contains most of the community park space in the borough. Fields are located at Dimond, Adair Kennedy and Melvin parks and while there are few mini-parks for the population, the disparity is mitigated by neighborhood and community parks with play equipment. There are also three elementary schools in the Mendenhall Valley, two of which have playing fields and all have playgrounds that can be used when school is not in session.

Auke Bay/Back Loop

The Auke Bay/Back Loop area contains one mini park, which is located in a development that is not central to the neighborhood's population. There is an elementary school in the area, but with the construction of the Pederson Hill development, it will be important to add more recreation service parkland in the area.

Out the Road

The area out the road is sparsely populated and residential distribution is linear. While the area does not contain play equipment, there is not a feasible central location for a mini park. Lena Park is primarily used as a dog park and Ant'iyeik Park includes a disc golf course and 2 rarely used ballfields. There are vast CBJ and State managed natural area parks out the road that see heavy use from residents throughout the borough. Due to the distribution and character of the area, it is adequately served.

4.3 Trails Classification

Trail, Pathway and Beach Accesses

Trails and pathways are found within Recreation Service Parks, Natural Area Parks, and in other areas of the community.

Definition: Trails and pathways are designed to provide walking, bicycling and other non-motorized recreation opportunities. They provide linkages to other areas and facilities and offer non-vehicular options for travel throughout the community. Natural trails provide options for travel to more remote areas or to the waterfront. Trails can be designed for single or multiple types of users. Bike routes with more emphasis on transportation are included in the 2009 Juneau Non-Motorized Transportation Plan.

Table 4.10: Trails Managed in whole or in part by CBJ

Trail	Location	Length (miles)
Anne Coleman Beach Access	Auke Bay	0.1
Auke Lake Trail	Out the Road	1.2
Auke Nu Drive Beach Access	Out the Road	0.1
Blackerby Ridge	Salmon Creek	2.8
Blueberry Trail	Auke Bay	0.6
Bluff Trail	Bluff Trail	0.6
Boy Scout Beach	Out the Road	2.4
Breadline Bluff	Out the Road	1.5
Christopher Trail	Downtown	NDA*
Dan Bishop Aquatic Education	Auke Bay	0.5
Dzantik'Heeni Loop	Lemon Creek	0.6
Eagle Harbor Trail	Out the Road	NDA
False Outer Point	North Douglas	0.5
Favorite Channel Beach Access	Out the Road	0.1
Fish Creek Access North Side	North Douglas	0.5
Fish Creek Access South Side	North Douglas	0.5
Fish Creek Trail	North Douglas	2.3
Fivemile Creek Beach Access	North Douglas	0
Gastineau Meadows (Treadwell Ditch Access Trail)	Douglas	0.8
Glory Hole Overlook	Douglas	0.4
Heintzleman Ridge	Mendenhall Valley	2.6
Horse Tram	Out the Road	1.2
Jordan Creek Aquatic Education Trail	Mendenhall Valley	0.1

Kaxdigoowu Heen Dei (Brotherhood Bridge Trail)	Mendenhall Valley	2.8
Kayak Beach Trail	Out the Road	NDA
Kingfisher Pond Nature Loop	Lemon Creek	NDA
Lemon Creek	Lemon Creek	5.0
Lena Point	Out the Road	NDA
Mendenhall Peninsula	Mendenhall Valley/Auke Bay	1.3
Mendenhall River Horse Trail	Mendenhall Valley	2.1
Mendenhall Wetlands Access	Mendenhall Valley	0.1
Mine Camp Ruins	Downtown	0.2
Minnie Field Home Beach Access	Out the Road	0.1
Montana Creek	Mendenhall Valley/Back Loop	9.8
Mt. Jumbo	Douglas	2.8
Nine Mile Beach Access	North Douglas	0.1
Nine Mile Creek Beach Access	North Douglas	0
North Bridget Cove Beach Access	Out the Road	0.1
North Tee Harbor	Out the Road	0.4
Outer Point	North Douglas	1.2
Pearl Harbor Beach Access	Out the Road	0
Perched Rock		0.1
Perseverance	Downtown	3.1
Pt. Caroline (Arboretum)	Out the Road	0.1
Rainforest Trail	North Douglas	1.1
Red Mill	Downtown	1.0
Salt Chuck access	Out the Road	2.0
Smuggler's Cove Beach Access	Out the Road	0.1
South Bridget Cove	Out the Road	0.1
South Tee Harbor	Out the Road	0.1
Sunshine Cove	Out the Road	0.1
Switzer/Marriott Aquatic Education (includes Dzantik'l Heeni access trail)	Lemon Creek	1.7
The Flume	Downtown	1.0
Thunder Mountain	Lemon Creek	3.0
Treadwell Ditch/ Douglas	Douglas	14
Treadwell Ditch/ Blueberry Hills Access Trail	Douglas	0.3
Treadwell Ditch/ Bonnie Brae Access Trail	North Douglas	1.7
Treadwell Mine Historic Site	Douglas	2.9
Under Thunder	Mendenhall Valley	1.9

*Trails marked NDA (no data available) have not been measured and recorded in the CBJ GIS.

4.4 Trails Evaluation

Trails in Juneau are managed by the CBJ, the State of Alaska and the United States Forest Service (USFS), with some individual trails running through lands controlled by two or more of these agencies. The multi-jurisdictional nature of trail management in Juneau can complicate maintenance and funding. The non-profit agency Trail Mix was formed to coordinate maintenance and to implement trail projects for all three management agencies.

The multi-agency Juneau Trails Plan was completed in 1993, and was never adopted by the CBJ Assembly. A detailed CBJ Trails Plan was completed in 1995, but was also not adopted. It is important that any trails planning effort involve all management agencies and Trail Mix. A new multi-agency trails plan that evaluates trail quality and distribution will be completed and submitted for adoption by the CBJ, State of Alaska, and/or USFS. Such a plan would assist Trail Mix with obtaining grant funding and would set priorities for trail management agencies.

4.5 Recreation Facilities Inventory

CBJ Parks & Rec operates five recreation facilities. These facilities provide venues for general public use as well as use by programmed activities, athletic competitions, or events. These facilities all support different user groups and communities. The department's goal is to operate these facilities efficiently, achieve an appropriate balance between user revenue and general fund support, and provide open, welcoming, recreational opportunities for all community members. Historical attendance data for each facility is listed herein, however, attendance tracking varied between facilities prior to implementation of a new point of sale system in 2016.

4.5.1 Dimond Park Aquatic Center

Built in 2011, The Dimond Park Aquatic Center (DPAC) is located in the Mendenhall Valley and hosts an 8 lane lap pool with a High Dive (3-meter), Low Dive (1-meter) and a drop slide into the lap pool during recreational swims. The Recreation Pool features a zero depth entry, current channel with a vortex, multiple spray features, a twisting water slide, three 15 yard lap lanes; a dry heat sauna that seats 20; a hot tub that seats 10; and a workout area with a variety of cardio/exercise equipment. The Fitness area can also be cleared and a large bleacher section can be pulled out for events and swim meets. There are also meeting rooms and concession facilities. DPAC hosts many Glacier Swim Club meets and events. DPAC is one of a few facilities in Alaska with enough capacity to host High School State Championship meets. Use tracking at DPAC prior to 2015 was inconsistent and there is no data available for much of 2015 as the new point-of-sale system was being implemented. GSC numbers for 2016 and 2017 are included in the Augustus Brown Pool totals.

Table 4.11: DPAC Historic Attendance

Program	2013	2014	2015	2016	2017
Preschool/Youth Lessons	1115	878	755	623	1013
Adult Lessons/Lifeguarding	4	5	19	90	38
Glacier Swim Club	10500	3952*	NA	NA	NA
Totals Swim Attendance	51671	45047	NA	31,097	47,387
Adult/Senior	27164	28125	NA	27,351	40,773
Youth/Child	24507	16922	NA	3,746	6,164

*Incomplete Glacier Swim Club totals for FY14

4.5.2 Augustus Brown Pool

Located downtown, the Augustus Brown Swimming Pool opened in 1973 and includes a 6 lane lap pool with an Aqua Climb climbing wall, a high (3-meter) and low (1-meter) dive; a 35 by 45 foot warmer recreation pool, a dry sauna that seats 10; and an exercise deck with fitness and stretching equipment. Historical attendance totals for Augustus Brown Pool are more consistent and accurate than those for DPAC, and are a more accurate representation of trends in aquatic participation in Juneau over the past five years.

Table 4.12: Augustus Brown Pool Historic Attendance

Program	2013	2014	2015	2016	2017
Preschool/Youth Lessons	721	520	347	232	293
Adult Swim Lessons	16	10	5	8	13
Glacier Swim Club	6366	7962	7256	5939	NA
Total Swim Attendance	27795	29438	29786	24206	24670
Adult/Senior	22252	23048	22775	19461	20228
Youth/Child	5543	6390	7011	4775	4442
Fitness Classes	2398	2064	2176	2241	4196
School District	8125	6447	5351	5234	4428

4.5.3 Treadwell Arena

The Treadwell Arena is a multipurpose facility located in Douglas, which opened in 2003. The 35,000 square foot facility has a maximum capacity of 570 people. It is a NHL size (200' X 85') seasonal ice rink during the winter months offering hockey, figure skating and recreational skating to all of Southeast AK. The arena offers skate sharpening, has three sets of heated bleachers, six locker rooms, a referee room, concession room and an ice resurfacers garage. During the summer months, Treadwell is available for private rentals. The ice is removed to expose a cement surface that allows for roller skating, floorball, roller derby & roller hockey. Treadwell Arena relies heavily on user groups for its programming, with the bulk of ice time rented by the Juneau Douglas Ice Association (youth hockey), Juneau Skating Club (figure skating), and Juneau Adult Hockey Association. CBJ programmed ice time is frequented by participants in core user programs.

Table 4.13: Treadwell Arena Historic Attendance

CBJ Programs	2013	2014	2015	2016	2017
Wake N' Skate	550	486	457	348	299
Day Open Skate	3,344	3,343	4,098	3,605	4,047
Evening Open Skate	2,249	2,312	2,794	2,538	2,521
Youth Skate	721	599	414	544	215
Freestyle (figure skating)	709	705	547	586	690
Parent/Tot Skate	372	430	407	632	368
Pond Hockey	1,601	1,902	1,736	1,988	1,435
Stick n' Puck	971	1,187	1,488	1,271	1,197
Totals	10,517	10,964	11,941	11,512	10,772
Core User Program	2013	2014	2015	2016	2017
Juneau Douglas Ice Assoc.	8,563	7,490	7,780	8,545	11,407
Juneau Skating Club	4,582	4,235	5,756	6,289	6,998
Juneau Adult Hockey Assoc.	7,911	7,413	7,802	9,261	8,203
Private Rentals	2013	2014	2015	2016	2017
Hockey only	3,220	3,243	3,506	3,388	3,785
Skating only	794	1,055	1,033	690	1,069
School Groups	1,680	1,200	1,641	2,351	2,013
Blue Line Club (JDHS)	425	330	2,258	138	2,999
Other	2013	2014	2015	2016	2017
Summer Day Camp	96	92	96	0	0
Special Events	1,667	1,422	2,376	2,596	2,260

4.5.4 Zach Gordon Youth Center

Built in 1968, the Zach Gordon Youth Center offers supervised drop-in youth activities including a climbing wall, indoor and outdoor basketball, pool tables, board games, activities, exercise equipment, outdoor gardens, and a commercial kitchen. The youth center also provides hot meals, referrals to necessary supports for youth or families in need, and is home base for Parks & Rec's youth-centered activities and programs. Zach Gordon operates as a free of charge drop-in facility and does not use a point of sale system to record attendance.

4.5.5 Mount Jumbo Gym

Mount Jumbo Gym was constructed in 1940 and offers a gymnasium space for community groups and rentals. It is a community venue for drop-in play for parents with young children and provides an affordable outlet for organizations that need gym space for youth and adult programs, birthday parties, and other activities or rentals. Rainforest Recovery Center also uses Mount Jumbo as an activity area for its clients during inclement weather. This program (Bartlett RRC) commenced in 2015.

Table 4.14: Mount Jumbo Gym Historic Attendance

Program	2013	2014	2015	2016	2017
Youth Attendance	2631	1790	2268	727	1592
Adult Attendance	3296	2690	2400	980	2745
Bartlett RRC Attendance	NA	NA	36	39	156

4.6 Program Inventory

The goal of the department is to provide high quality, year-round programs that meet the needs and desires of all Juneau residents. These programs supplement, but do not duplicate those offered by other government, private, and non-profit organizations. Parks & Rec is a facilitator and coordinator of recreation activities in Juneau and specializes in offering inclusive and affordable programs that are open and accessible to all residents. If another group is interested and available to provide an equivalent service at a reduced cost, Parks & Rec may facilitate transfer of the program, as long as the department's goals of inclusivity, reducing or eliminating barriers to participation, and accessibility are met.

4.6.1. Youth Programs

Youth programming is a critical component of Parks & Rec's services. Youth sports and social programs teach valuable life skills; help youth develop healthy habits that they will carry throughout life; provide constructive activities that help prevent crime, drug, and alcohol issues; provide many young people with job experience; and create a fun atmosphere for youth to play, build friendships, and develop lifelong passion for sports and fitness. Social programs provide a safe place for at risk youth to gain access to the social services they need and build relationships with supportive adults. Historical attendance for youth programming can be found at the end of this section.

Start Smart

Start Smart is a 6 week program created by the National Alliance for Youth Sports intended for children ages 3 and 4 that provides safe introduction to sports without competition or the fear of getting hurt. A parent or supportive adult works with each child to help teach the basic skills of sports, such as kicking, catching, throwing, and running. A Parks & Rec employee teaches the skills to the adults, and then works with the pair to help the child learn the skill. Each week builds upon the previous week's skill, increasing the level of difficulty. The goal of Start Smart is to help children find success in sports, which can lead to a lifetime of continued health and fitness. Programs include basketball, soccer, baseball, and general sports.

Basketball

Parks & Rec youth basketball is open to children ages 5-14 with leagues for boys and girls. As with all Parks & Rec programs, teams are coached by volunteer coaches. The program is focused on skill development, fun and sportsmanship. The Pee Wee league is for ages 5-6. This is a six week program that focuses on skill development and learning the game.

For ages 7-8, children are introduced to actual game play. Teams practice one night a week, with a controlled scrimmage on Saturday that is refereed by the volunteer coach. Focus is on skill development, sportsmanship and fun. League play is for ages 9-14. Teams practice one night a week with a game on Saturday. The older age group has a post season tournament.

Soccer

Parks & Rec offers outdoor and indoor soccer programs for ages 5-14 and soccer camps with instruction for all levels. Both programs are coached by volunteers and refereed by local youth. This refereeing opportunity for teenagers provides job experience, builds confidence and a chance to pass on the love of the game to younger kids. Both soccer programs have coed leagues. Teams practice one night a week with games on Saturdays. The older age group has a post season tournament.

Soccer camp is facilitated by an outside organization, with support from Parks & Rec. There are four different options based on age. Wee camp is for ages 5-7, intermediate camp is for ages 7-8, and advanced camp is for ages 9-13.

BAM

The Body and Mind (BAM) Afterschool program is a free afterschool program based out of Floyd Dryden and Dzantik'I Heeni middle schools. BAM is partner and volunteer supported with one staff at each school. Partner organizations and volunteers provide activities to youth after school, coordinating with the School District to preclude transportation barriers. BAM also enjoys a large amount of community support from volunteers not associated with an organization. Participants take part in activities such as cooking, crafts, native arts, outdoor leadership, games and more.

Zach Gordon Youth Center Drop-in and Camps

The Youth Center itself is a drop-in facility for youth up to the age of 20 years old. Youth under 9 years old must be accompanied by an adult. In the evening, youth must be at least 14 years of age to be at the center. The center provides drop-in activities including basketball, pool, table tennis, climbing, arts and crafts, and healthy games. The center provides healthy meals both after school and for dinner. Zach Gordon staff build supportive relationships with youth to promote positive life skills, and to help youth manage life's challenges.

Additionally, the center supports youth in need through the Outreach Coordinator, who works to link youth to needed services such as housing, food stability, educational and job supports, drug and alcohol treatment, and counseling services. These supportive resource oriented activities are housed at the Wellness Center, along with the Youth Outreach Coordinator.

The Youth Center provides scheduled events with partner organizations, such as theatre classes, climbing clinics, cooking classes, teen-lead talks, special events, and more. The Youth Center also provides spring break and summer camps.

Youth Outreach

Zach Gordon Youth Outreach staff work with the Juneau School District, coordinating with the middle and high schools, especially Yaakoosge Daakahidi High School; Juneau Youth Services; and other community organizations to identify and support youth of the community who may need additional services to succeed through the middle school, high school, and late teen years.

This program identifies youth in need and the services available to aid youth and serve as a bridge between youth in need and existing service providers.

Youth Employment in the Parks

Youth Employment in Parks (YEP) is a partner program with Southeast Alaska Independent Living and the State of Alaska that employs youth with disabilities each summer to work on city parks and trails. Youth are paid for their work and provided with job development coaching and support. Youth learn valuable job and life skills and spend the summer doing meaningful work in their community.

Swim Lessons

CBJ Aquatics offers a variety of swim lesson and development programming for all ages based on the American Red Cross curriculums for the Parent & Child, Preschool, Youth and Adult Learn-to-Swim Classes. Throughout the year, CBJ hosts additional skill development classes for adults and seniors as well as an introduction to competitive swimming program for youth.

Youth Skating

Treadwell Arena offers drop-in youth skating and parent and tot skating. Open skates of all types are available to all ages and are frequented primarily by youth in partner run programs, but are open to all youth, including those requiring adaptive skating opportunities.

Elementary School Programs

CBJ offers free passes to recreational facilities for children in grades 3-5. Children are eligible for a free annual pass to Treadwell Arena in 3rd grade, the pools in 4th grade, and Eaglecrest Ski Area in 5th grade.

Table 4.15: Youth Activities Historic Participation

Activity	2013	2014	2015	2016	2017
Start Smart	114	157	169	109	131
Basketball	251	262	316	285	275
Indoor Soccer	430	497	450	363	399
Outdoor Soccer	314	402	371	311	333
BAM	287	287	446	646	613
Zach Gordon Camps	92	90	93	109	102
Swim Lessons	1115	878	755	735	1013
Youth Skating	721	599	414	544	215

4.6.2 Adult Programs

Adult sports provide opportunities for physical exercise, socialization, and healthy, constructive use of leisure time. Participants are able to build friendships, reduce stress, create memories and be active for continued fitness and health throughout life. As Juneau's population ages, there will be increased need for programs and activities geared toward seniors.

Volleyball

Parks & Rec offers Men's and Women's volleyball leagues, as well as a co-ed league, for players 15 years and older. The season includes a double elimination postseason tournament. The program partners with high school girls volleyball teams to officiate games for lower division leagues and uses paid referees for upper divisions.

Aquafit

CBJ Aquatics offers a variety of Aquatic Fitness Courses between the two facilities. Ai Chi, Shallow Water Aqua Aerobics and Deep Water Aqua Aerobics provide the community with aquatic fitness opportunity for guests not requiring swimming skills. Aquafit is particularly beneficial for seniors and/or people recovering from injuries.

Specialized Aquatics Programs

Periodically, CBJ Aquatics will host a Certified Pool Operator Course led by a Certified Pool Operator Trainer from the National Swimming Pool Foundation. Upon successful completion of this course, participants will hold a 5-year certification which is a requirement for nearly all aquatic facilities to have on-staff and ensures the individual has knowledge, skills and resources for successful water quality management. Other training and specialized programs are offered as demand warrants or opportunities arise.

Red Cross Courses

Lifeguard Certification & Re-certification courses are taught by on-staff Lifeguard Instructors and use the American Red Cross curriculum, these courses certify individuals as Lifeguards providing an increased applicant pool to draw from. Lifeguard Course fees are priced at or below national standard to ensure affordability and a steady stream of Lifeguard candidates as the certification is required prior to employment.

First Aid/CPR/AED courses are taught by on-staff Lifeguard Instructors and use the American Red Cross Curriculum, these courses certify individuals in First Aid/CPR/AED skills. This certification is a minimum qualification required of all Aquatic positions, Parks & Rec positions and a number of other CBJ departments.

Water Safety Instructor Courses are taught by a Water Safety Instructor Trainer and use the American Red Cross curriculum, these courses certify individuals as Water Safety/Swim Instructors in the Learn-to-Swim Programming to teach Parent/Child, Preschool, Youth and Adult lessons.

Hike Program

The hike program offers volunteer led group hikes twice a week. Recreational hikers of all abilities are welcome to join, and route information is announced in advance. The program is free of charge and currently administered through the Zach Gordon Youth Center.

Table 4.16: Adult Activities Historic Participation *

Activity	2013	2014	2015	2016	2017
Volleyball	488	461	488	456	885
Aquafit	2398	2064	2176	2241	4196

*Historic data is not available for specialized aquatics programs and Red Cross courses because programming varies from year to year. The hike program does not consistently record participation

4.7 Other Parkland Providers

Alaska State Parks and the USFS also manage parklands in the Juneau area. Both also operate rentable cabins across the local landscape. Much of the USFS activity is concentrated around the Mendenhall Glacier Recreation Area, which includes a visitor's center, multiple trail networks, and a campground which doubles as a cross country ski facility in the winter. USFS cabins are scattered throughout the borough. The USFS also operates an additional campground and picnic sites at Auke Rec and Lena Beach. Alaska State Parks operates a day use area and cabins at Eagle Beach, and more remote cabin facilities at Point Bridget State Park. Smaller sites include Ernest Gruening State Park and Wickersham State Historic Site.

Table 4.17: Non-CBJ Managed Parklands

Alaska State Parks		
Park	Location	Size (acres)
Point Bridget State Park	Out the Road	2850
Eagle Beach Recreation Area	Out the Road	25
Ernest Gruening State Historical Park	Out the Road	12
Wickersham State Historic Site	Downtown	0.22
USFS Park and Recreation Sites		
Park	Location	Size (acres)
Mendenhall Glacier Recreation Area	Mendenhall Valley	5815
Auke Village Recreation Area	Auke Bay	64
Lena Beach Picnic Site	Out the Road	29

4.8 Other Trail Providers and Trail Partners

As previously noted, trails are managed and maintained in cooperation with the State of Alaska, the USFS, and Trail Mix. Many trails cross jurisdictional boundaries and most of the trails listed in section 4.3 are jointly managed. A diversity of user groups recreate on Juneau's trails, and it is critical that trails remain a public asset, but that intended use is considered and user conflict mitigated. Trails are also used by commercial entities for tours. Tour companies are required to obtain commercial use permits, and group size and frequency is restricted to manage wear and tear on the trails and preserve the user experience for residents and visitors alike.

4.9 Other Recreation Facility Providers

Eaglecrest Ski Area is owned and managed by CBJ, but operates as its own department. Eaglecrest also operates the Dimond Park Field House. Eaglecrest provides downhill and cross country ski operations in the winter and the mountain is a popular destination for hiking, mountain biking, and berry picking in the summer. Dimond Park Field House is an indoor turf facility with batting cages and an indoor track, it is 100% funded through facility rental fees and sponsorships and is rented to private sports clubs and leagues. Programming also includes paid drop-in time for specific uses.

The Juneau School District (JSD) operates gymnasiums, fields and tracks, some of which are programmed by Parks & Rec for youth and adult sports. Priority is given to school groups for use of these facilities, however a number of community organizations use JSD assets.

The University of Alaska Southeast operates a Student Recreation Center that includes studio and gym space, a climbing wall, courts, a running track, an activities center, and a rental center for outdoor equipment.

Private groups operate recreation facilities for activities including rock climbing, tennis, and gymnastics. There are also privately operated gym and studio facilities throughout Juneau.

4.10 Other Program Providers

Many local activity providers operate programs using Parks & Rec assets or are active partners in providing services to youth, underserved community members, and residents with disabilities. Numerous organizations provide recreational programming to Juneau residents, and Parks & Rec works closely with those using CBJ assets to administer their programs or those that collaborate with Parks & Rec to deliver programs and services. Throughout the country, parks & recreation departments are moving away from providing their own programming and towards operating facilities and support services to community clubs, leagues, and other organizations that administer programs. These partnerships are discussed in greater detail in Chapter 5.

4.11 Accessibility

One of the department's key goals is to increase accessibility in all programs and services. This includes ensuring new play structures are inclusive. Inclusive play elements are a recent best practice in playground design and development. These features are designed for children of all abilities, including those with mobility and sensory issues. Other important measures include adding accessible trails and walkways within parks, and partnering with local non-profits to provide adaptive programming. Providing accessible opportunities for unstructured recreation on trails and walkways will help keep an aging population active and facilitate access to nature for those with limited mobility.

5.0 Community Partnerships, Social and Recreational Resources

Supporting community partnerships is one of the guiding principles behind this document, and an important focus for Parks & Rec, especially during times of financial uncertainty.

Community partnerships are relationships with non-CBJ organizations that provide recreational or social service activities or programs, or represent a specific user group. Partnerships are mutually beneficial and represent a collaboration to facilitate a certain activity or use. Sports leagues that use CBJ fields are community partners, as are social service providers that use Parks & Rec facilities and work with Parks & Rec staff to administer programs. Other government entities, such as Alaska State Parks, the USFS, or the Juneau School District, are also community partners. Partnerships support sustainability of a program or type of recreation and help create citizen engagement and comradery around certain activities.

All Parks & Rec divisions engage with community partners in some way, though some are more dependent on partnerships than others. Treadwell Arena is programmed almost entirely by partner organizations and managing relationships with various hockey and skating groups is critical to the arena's success, whereas the relationship between the aquatics division and the local swim club is important, but a larger user group exists beyond the swim club and the pools are mostly programmed to serve the public directly.

5.1 Programming

Parks and recreation departments nationwide are moving away from providing programming and focusing resources on operating facilities with programming provided by partner organizations. Juneau is no exception. Since the 1997 Plan was completed, Juneau has constructed new facilities and established operating partnerships where a community organization exists and would otherwise compete with Parks & Rec for participants and facility space. These partnerships are critical to the continued success of Juneau's tapestry of recreation and community service offerings, and an important component of the Master Plan process was connecting with each of these partners and ensuring that Parks & Rec's long-term plan reflects their long-term vision.

Additionally, Parks & Rec partners with community organizations to enhance our service offerings or make them more affordable. It is a stated goal to continue to pursue such partnerships as Parks & Rec continues efforts to reach out to underserved residents and provide constructive activities for all youth in our community.

Recommendations:

- Continue to work with partners to enhance educational programming in parks and facilities

5.2 Facilities

Facilities managed or operated by Parks & Rec each have their own user groups, and to varying degrees, rely on partnerships with organized clubs, leagues, or non-profits for maintenance, funding or programming. Facilities in this sense are not limited to traditional built recreation facilities, but also include parks, trails, special use areas, and fields.

5.2.1 Parks

While most parks are publicly funded and open to all, there are a number of organizations that support and help operate Juneau's parks. Organizations use parks as staging or gathering areas for organized activities such as running events or fundraisers; day cares and private schools frequent city playgrounds; and many other groups gather in parks for many other purposes. While CBJ considers all organized user groups to be partners in the preservation of parks, organizations that pay user fees or provide maintenance have a formal partnership with Parks & Rec. There are a diversity of such partners; various clubs and leagues use playing fields; clubs and groups form around special use areas such as shooting ranges, community gardens, or disc golf courses; commercial operators hold permits for vending or tourism; and local non-profits work together to operate the infrastructure at the Eagle Valley Center. Partners such as the Juneau Community Foundation help fund City parks.

Recommendations:

- Continue to work with partners to re-open the ropes course at Eagle Valley Center
- Continue to evaluate businesses or non-profits operating in parks for community benefit and fit with other stakeholders
- Continue to work with partners to enhance educational programming in parks

5.2.2 Trails

Trails are Juneau's most popular recreational infrastructure. The non-profit organization Trail Mix has formal agreements with CBJ, the State of Alaska, and the USFS to provide trail maintenance and construction. Other trail user groups raise funds and advocate for trails that support a specific use such as mountain biking, cross country skiing, cross country running, off road vehicles or snowmobiling. Commercial users operate tours on designated City trails.

A Trails Plan will consider management of different trail uses, however trails in parks are discussed in this document, notably requests by specific user groups for park facilities that support trail-based recreation such as a biathlon range or a bike skills park. Off road vehicle (ORV) groups have long advocated for a suitable location for ORV recreation. Past proposals have failed to identify a suitable site due to steep slopes and environmental concerns or have been met with opposition from neighbors. Even if a suitable location is identified, an ORV park or trail system is a major infrastructure investment. The Juneau trail system as a whole is in need of maintenance and perennially underfunded. Parks & Rec works in partnership with all trail partners to collaborate on grant applications and support fundraising initiatives to improve

trails for all uses. Formal agreements with other trail user groups will help grow Juneau's trail network and provide purpose built trails for varied user groups.

Recommendations:

- Convene a trails advisory group to address ongoing trail management issues and to provide feedback on suitability for various trail uses
- Work with non-motorized trail user groups to support and assist trail development and/or improvement projects
- Facilitate development of viable opportunities for ORV recreation
- Encourage the ORV community to organize and set priorities for ORV development
- Work with Nordic skiing organizations to increase capacity and identify space for a biathlon range
- Work with Mountain Bike organizations to increase capacity and identify space for a bike skills park

5.2.3 Aquatics

The pools are mostly reliant on public use for revenue; however a partnership with the Glacier Swim Club not only benefits the pools financially, but also develops members into future employees, particularly lifeguards and swim instructors. Partnerships with non-profit organizations provide free swim passes to low income youth. Through a partnership with the Juneau School District, learn to swim classes operated by Parks & Rec staff are included in the school curriculum.

Recommendations:

- Continue to promote/expand partnership programs that facilitate access to the pools for low income residents
- Expand seniors programming at the pools
- Increase community outreach and promotion activities at the pools, as well as cross-promotional opportunities with other CBJ facilities

5.2.4 Treadwell Arena

Treadwell Arena is uniquely reliant on partner organizations. The Juneau Adult Hockey Association, Juneau Douglas Ice Association, and Juneau Skating Club purchase ice time for practices, games, and tournaments. Participants in these organizations also attend CBJ programmed ice time. Managing and maintaining these relationships is critical to Treadwell's success.

Recommendations:

- Expand the season to include summer programming
- Work within CBJ to improve/streamline the alcohol permitting process for community partners that wish to serve alcohol at events or through concessions

- Increase community outreach and promotion activities at the Treadwell Arena, as well as cross-promotional opportunities with other CBJ facilities

5.2.5 Zach Gordon Youth Center

The Zach Gordon Youth Center works closely with community partners to enhance the lives of youth in Juneau. Partnerships with a variety of organizations support programming in the BAM afterschool program and at the Youth Center and joins forces with government and non-profit partners to run the Youth Employment in Parks Program. Zach Gordon staff also partners in several youth related coalitions and community effort groups at the local and state levels. For funding support, Zach Gordon works closely with the Juneau Community Foundation as well as private businesses and individual donors. Funding support is also enhanced through a collaborative relationship with the Friends of Zach Gordon Youth Center.

5.3 Scholarships

Scholarships offered or administered through CBJ may be used for programs offered by other local activity providers. CBJ also provides funding to many partners through the Youth Activity Grants program. Scholarship programs are a critical factor in growing participation for underserved youth and should continue to be promoted and expanded

5.3.1 Youth Scholarship Program

CBJ currently provides scholarships for youth sports, including sports programs operated by partner organizations. The Youth Scholarship Program is designed to provide supplemental financial assistance to youth (kindergarten through high school, up to 18 years of age) that may not otherwise be able to participate in youth activities. The program is intended to be a resource after other available sources of funding have been utilized, and is limited to an annual maximum award of \$100 per child. Scholarships are awarded based on a sliding scale. All information submitted as part of the application is confidential and will be used only to determine the level of scholarship awarded. Scholarships may be used for registration or program fees for activities other than Parks & Rec programs, but certain guidelines apply for all activities. This program is challenged to reach the youth who need it most and the program should be administered as a social service in conjunction with other youth outreach efforts and partnerships under Zach Gordon Youth Center. CBJ is not the only source for scholarship opportunities; all local youth activities providers that receive Youth Activity Grants administer their own scholarship programs as a requirement for eligibility.

Recommendations:

- Develop a mechanism to tie youth scholarships to the free and reduced lunch list to promote scholarship enrollment among low income youth
- Move administration of the Youth Scholarship Program under Zach Gordon Youth Center

5.3.2 Youth Activity Grants

Parks & Rec also offers Youth Activity Grants to fund youth programs. This grant program is designed to encourage local organizations providing or desiring to provide athletic, cultural, artistic or extracurricular academic activity programs to the youth of Juneau. The Youth Activities Program serves youth up to 19 years of age, unless the program is intended for youth with disabilities, in which case it may serve youth up to 20 years of age. Funding is awarded to programs offered by public or private non-profit organizations, with special consideration given to agencies that receive no other funding from CBJ and organizations that provide scholarship funds for youth activity programs out of their own budget. Youth Activity Grants are administered by the Youth Activities Board, which is appointed by the Assembly and coordinated by Parks & Rec staff.

Recommendations:

- Streamline the Youth Activity Grant process
- If feasible, move Youth Activity Grant administration under the control of the Juneau Community Foundation

5.4 Relationship Management

Over the coming years it will be important to continue to deepen relationships with existing community partners and grow relationships with new ones. Partnerships are particularly vital in linking Parks & Rec's social service role with its recreation facility provider role, ensuring that the youth served through the social service arm have access to recreation opportunities through programs offered by Parks & Rec and its partners. Parks & Rec's role as the 'ounce of prevention' against criminal behavior, drugs, and alcohol problems is maximized when the youth who may not have the financial and/or family support they need to participate in constructive activities are given those opportunities by building relationships with supportive adults who can help overcome financial, social, and other barriers to participation.

5.5 Goals and Recommendations

Guiding Principle:

Supporting community partnerships

Goals:

- Continue working with community partners to provide ADA accessible facilities and/or adaptive programming for seniors and residents with disabilities
- Manage demands for facility time fairly, with youth activities taking highest priority
- Encourage collaboration between community partners and internal collaboration between Parks & Rec facilities and programs
- Balance needs of community partners operating at Parks & Rec facilities to ensure that services are complementary and provide the best possible array of opportunities for the community
- Continue to work with community partners to increase scholarship funds available and outreach to eligible families
- Encourage and support community partners in fundraising initiatives or other philanthropic activities to make improvements to parks, trails and recreational facilities
- Encourage and foster collaboration among and with community partners
- Provide leadership to recreation user groups in navigating land management issues
- Increase community outreach and promotion, including cross promotional opportunities between Parks & Rec facilities and other CBJ departments, and with partner organizations

Recommendations:

- Continue to work with partners to re-open the ropes course at Eagle Valley Center
- Continue to evaluate businesses or non-profits operating in parks for community benefit and fit with other stakeholders
- Continue to work with partners to enhance educational programming in parks and facilities
- Convene a trails advisory group to address ongoing trail management issues and to provide feedback on suitability for various trail uses
- Work with non-motorized trail user groups to support and assist trail development and/or improvement projects
- Encourage ORV community to organize and set priorities for ORV development
- Facilitate development of viable opportunities for ORV recreation
- Work with Nordic skiing organizations to identify space for a biathlon range
- Work with Mountain Bike organizations to identify space for a bike skills park
- Continue to promote/expand partnership program that facilitate access to the pools for low income community members
- Consider expanding seniors programming at the pools
- Expand the season to include summer programming
- Work within CBJ to improve/streamline the alcohol permitting process for community partners that wish to serve alcohol at events or through concessions

- Develop a mechanism to tie youth scholarships to the free and reduced lunch list to promote scholarship enrollment among low income youth
- Move administration of the Youth Scholarship Program under Zach Gordon Youth Center
- Streamline the Youth Activity Grant process
- If feasible, move Youth Activity Grant administration under the control of the Juneau Community Foundation
- Expand the season at Treadwell Arena to include summer programming
- Work within CBJ to improve/streamline the alcohol permitting process for community partners that wish to serve alcohol at events or through concessions

6.0 Community Trends

Parks and recreation in Juneau have evolved with the population. When the 1976 Plan was written, many survey respondents had recently moved to the area and were interested in trying all the outdoor recreation opportunities Juneau had to offer. The population at the time (19,193) was young, with a recent population influx driven by State job opportunities. By the 1996 Plan, the population was more settled, and recreation for a large local youth population was at the forefront of the plan. Those same residents who settled in Juneau in the 1970's and whose children participated in Parks & Rec activities in the 1990's are now aging, and with this trend comes the need for increased Seniors activities. The community values its parks and recreation services and while the local population is aging, youth activities remain important to residents. The tourism industry has grown, increasing the use of some parks and trails, and use of Parks & Rec managed infrastructure by visitors is expected to continue to increase.

The Juneau population is currently stable, comparatively affluent to the rest of Alaska, aging, and diversifying. Recreation remains a key reason why many call Juneau home. Visitation is increasing, and converting cruise passengers into future independent visitors is a priority for local tourism marketing groups. Showcasing local parks and trails will continue to be a key component of these strategic efforts. Investment in this critical infrastructure is relatively low cost compared to built facilities and provides social and economic returns in the form of quality of life, visitation, property values, and reduced public health costs.

Residents report that programming for seniors is becoming increasingly important. While the number of families with children is declining, residents also consider programming for youth to be an important use of public funds. Residents consider trails, Dimond Park Aquatic Center, and City Parks to be the most valuable recreation assets, respectively.

Transportation and lack of money were cited as key barriers to participation for youth. Scholarship and outreach programs can help overcome financial barriers, but transportation options will need to be considered, and should also be taken into account for seniors as the population ages and more seniors require safe transportation to activities and facilities. Residents historically and currently support parks and recreation services, and remaining aware of community trends and preferences will assist the department in responsibly developing and managing programs and in allocating funds.

Residents who identify as white participate in recreational activities at a higher rate than those of other ethnic groups. As the population diversifies, it will be important to track this metric and to continue to identify barriers to participation for nonwhite youth and adults.

6.1 Demographic Statistics

6.1.1 Population

Like the rest of Alaska, Juneau's population has declined slightly in recent years with the growth rate dropping from 3.3 percent in 2010 to 0.38% in 2015 to -1.4% in 2017; the state growth rate

has declined from 1.17% (2010) to 0.08% (2015) to -0.36% (2017). A downturn in the state economy has increased the rate of departure since 2013. Juneau's median Age has risen from 28.1 in 1980 to 38.4 in 2017. The demographic category showing the highest rate of increase is age 60-69, which has increased by 1,135 over the past ten years.

6.1.2 Ethnic makeup

Juneau in 2018 is more diverse than 1996, with a 15 percent decrease in the white population and higher Hispanic/Latino and Asian populations. There has also been a significant increase in groups identifying as other or mixed race. The state as a whole is also more diverse, though the changes have not been as significant. This may impact the way that Parks & Rec connects with cultural groups to establish partnerships.

6.1.3 Income

Juneau's per capita income in 1996 (\$19,920) exceeded the statewide average of \$17,610. The median household income (\$47,924) was also higher than the state average (\$41,408). The same is true in 2018, with Juneau's per capita income, median household income, and median family income all exceeding state averages. The State of Alaska is Juneau's largest employer, and many of these positions are professional, requiring post-secondary education. The unemployment rate is 5.17 percent and 7.42% of residents live below the poverty line.

Table 6.1: 2018 Income

	Juneau	Alaska
Per capita income	\$34,923	\$30,651
Median household income	\$75,517	\$69,825
Median family income	\$88,536	\$82,870

6.1.4 Households

The average household size in 1996 was 2.63 persons in Juneau and 2.74 in the state. There were 10,968 households in Juneau. In 1996, nearly 50 percent of Juneau households had dependent children, compared to only 32% in 2018.

Table 6.2: 2018 Household Demographics

	Juneau	Alaska
Total	12,187	238,058
Family households	64%	66%
Nonfamily households	36%	34%
Households with children	32%	40%
Households with seniors	16%	17%
Average household size	2.5	2.7
Average family size	3.0	3.2

6.2 Tourism Statistics

Juneau was the most visited Alaska destination in 2016, with 60 percent of visitors to Alaska stopping in Juneau. 93 percent of visitors arrive on cruise ships, with shopping, day cruises, cultural activities, and sightseeing tours among their top activities.

Cruise passenger arrivals hit a new record in 2017 (1.06 million visits) and are expected to continue increasing as companies add larger ships to the Alaska route; 2017 saw 45,000 additional passengers over the previous year. Airline passenger numbers have also increased steadily. The rate of repeat travel to Alaska as a whole has increased over the past decade, with 30 percent of visitors returning to Alaska in 2006, to 34 percent in 2011, to 40% in 2016. A 2016 survey conducted by the McDowell Group on behalf of the State of Alaska, asked visitors “What are you most interested in experiencing on your next Alaska trip?” The top responses were fishing, wildlife, visiting friends and family, the Northern Lights, and Denali. Recent destination trail efforts, including potential development of a European style hut-to-hut system, are among the efforts to increase independent traveler visitation to Juneau.

In 2017, CBJ granted commercial trail use permits to five operators. 15,859 visitors used Juneau trails as part of a guided group. This number is down from 17,724 in 2013, when Parks & Rec began collecting commercial use data. Commercial users of parks and trails are stakeholders, revenue sources, and entities to be managed responsibly. It will be critical to evaluate these relationships in the future and ensure use fees and group size limits are balanced between community and commercial interests.

6.3 Summarized Public Survey Results

In the fall of 2016, Parks & Rec retained McDowell Group to complete a statistically valid phone survey and a self-selected online survey. The results are summarized as follows in the document *City and Borough of Juneau Parks and Recreation Survey*. Full survey results can be found in appendix **XX**.

6.3.1 Recreation Participation

Ninety-five percent of Juneau adults participate in some form of recreation activity during the year. Participation levels vary slightly by age group, income, and race/ethnicity, with younger residents, those with higher household incomes, and those who identify as White participating at higher rates than other sub-groups.

6.3.2 Value of Parks & Recreation

Importance of parks and recreation amenities in the choice to live in Juneau

Parks and recreation amenities and programs are important to the Juneau community overall: over three-quarters (77 percent) of Juneau adults report these amenities are somewhat or very important in their choice to live in Juneau. Only 18% say parks and recreation amenities are not important in their choice to live in the community. Adults from households with children are more

likely to rank these amenities as very important in their choice, at 53 percent versus 42% of households without children.

Value of Activities and Programs to the Community

Seventy-six percent of adults rank afterschool programs for youth as high or very high value to the community, as do 73% for summer programs for youth. Half (50 percent) rank pre-kindergarten programs as high or very high value.

Value of Assets and Facilities to the Community

City trails are ranked as high or very high value to the community by 78 percent of respondents, and City parks by 68%.

Among City-owned and operated facilities, Dimond Park Aquatic Center is ranked as high or very high value by 72 percent of respondents. Over half of respondents rank the importance of Treadwell Arena (56%) and Augustus Brown Pool (52%) as high or very high. Half of respondents (49 percent) rank Zach Gordon Youth Center as high or very high value.

6.3.3 Investment in Parks & Recreation

Almost all adults in Juneau (94 percent) believe providing recreation facilities and programs is a somewhat or very important use of CBJ funds, with three-quarters (73%) believing it is a very important use of funds.

Sixty-one percent of adults believe CBJ invests about the right amount in parks and recreation opportunities for Juneau residents, while 16% believe too little is invested, and 9% believe too much is invested.

Investments in Assets or Facilities

Half (51 percent) of Juneau adults cite specific investments in indoor or outdoor recreation assets or facilities CBJ should make in the next ten years. Types of investments vary widely, with off road vehicle trails/parks (15 percent), upgrades to existing trails (11%), and sports fields (10%) the most frequently cited.

Investments in Programs or Activities

Over a quarter of respondents (28 percent) cite specific additional recreation programs CBJ should invest in over the next 10 years. Recommended investments include programs for youth, seniors, and people with disabilities, as well as specific recreation activities, such as basketball, softball, swimming, soccer, and hockey.

6.3.4 Recreation Activity

Juneau adults participate in a wide variety of recreation activities throughout the year. Hiking is the most frequently reported recreational activity in Juneau during all seasons. Over half (53 percent) of Juneau adults hike in spring/summer and one-third (32%) hike in fall/winter. Other top activities in spring/summer include fishing (26 percent), walking (21%), and swimming (17%). In fall/winter, walking (19 percent) and swimming (17%) remain top activities, in addition to downhill skiing (17%), cross-country skiing (12%), and hunting (10%).

6.3.5 Use of Parks & Recreation Facilities

Half (52 percent) of households used the Dimond Park Aquatic Center in the past 12 months and 48% used Eaglecrest Ski Area (for winter and summer activities combined). Forty-three percent used Dimond Park Field House, while 39% used Hank Harmon Rifle Range, and 32% used Treadwell Arena. Over one-quarter visited Augustus Brown Pool (28 percent) and Jensen-Olson Arboretum (26%).

Among users of each facility, Dimond Park Aquatic Center received the largest annual average number of visits, at 24.0, followed by Dimond Park Field House (23.1), Pipeline Skate Park (22.7), and Augustus Brown Pool (21.8).

Most facilities are used more often by households with children than households without children. Also, a larger percentage of households with higher incomes use each facility than lower income households.

6.3.6 Organized Recreation Activities

One-third (33 percent) of adults participated in organized sports leagues, tournaments, races, or other recreational activity over the past 12 months. Top organized activities include softball (25 percent of those participating in organized activities), volleyball (20%), running (19%), basketball (16%), and hockey (15%).

Nineteen percent of respondents live in households with children who participate in organized recreation activities. Top youth activities include soccer (29 percent), running (23%), baseball (21%), basketball (19%), and swimming (14%).

Adult and youth participation in organized activities is higher for households with incomes \$50,000 and over than for lower income levels.

6.3.7 Trail Use

Eighty-nine percent of survey respondents reported using Juneau trails in the past 12 months for hiking, running, biking, or other forms of recreation.

Kaxdigoowu Heen Dei (Brotherhood Bridge Trail) is used by the largest percentage of Juneau adults (63 percent), followed by Treadwell Mine Historic Loop (58%), Auke Lake (57%), Twin Lakes (56%), and Perseverance (49%) trails.

Trails visited most frequently by individual users are Dredge Lakes (26 times annually), Airport Dike (23 times) and Salmon Creek (20 times).

6.3.8 Park Use

Of a list of selected popular Juneau parks, Savikko Park is visited by the largest percentage of survey respondents at least once during the year, at 71 percent, followed by Twin Lakes (60%), Riverside Rotary Park (41%), and Cope Park (37%). A larger percentage of adults from households with children than without visit many of the parks.

Among parks listed in the survey, Adair Kennedy receives the largest number of annual average visits per user at 19.3, with a median of 5.0 visits. Riverside Rotary Park received 17.6 average visits (median 5.0) and Capital School Park 15.3 (median 4.0).

6.3.9 Barriers to Participation in Recreation Activities

One-third of Juneau adults do not participate in the recreation activities they would like to, and one-quarter from households with children report youth who do not participate in activities but would like to. Desired activities for adults include hiking (5 percent), off-road vehicle use (5%), downhill skiing (4%), and swimming (4%). Top desired activities for youth include hockey, ice skating, soccer, and dance, each at 3 percent.

Lack of free time is the most commonly cited barrier to participation for both adults (30 percent) and youth (37%). Lack of money (17 percent of adults, 29% of children) and programs/activities not available (19% of adults, 13% of children), are also frequently cited.

Physical limitations/accessibility is another frequently cited barrier for adults (23 percent), while transportation is a more common barrier for youth (18%).

References:

<https://www.commerce.alaska.gov/web/Portals/6/pub/TourismResearch/AVSP/2016/00.%20AVSP%207%20FULL%20DOCUMENT.pdf?ver=2017-06-06-143654-223>

<http://live.laborstats.alaska.gov/pop/>

https://web.archive.org/web/20140305164937/http://factfinder2.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=DEC_10_DP_DPDP1&prodType=table

<http://www.city-data.com/income/income-Juneau-Alaska.html>

7.0 Needs Assessment

7.1 NRPA Benchmarking

The National Recreation and Park Association (NRPA) collects data on parks & recreation agencies throughout the country. Historically, the NRPA used this data to develop standards for categories such as number of residents per facility. Recognizing that a successful agency is one that tailors its services to meet the demands of its community, the NRPA now publishes national statistics in the form of percentage of agencies offering a given facility or program or median number of residents per facility or program. Because of Juneau's linear geography, remote location, and wilderness surroundings, the community has different needs than those of comparable size elsewhere. It is not possible to simply use a facility in a nearby community.

The table below shows the national median number of residents per facility, the current Juneau number of residents per facility, and establishes Juneau standards to help identify where Juneau may need more or fewer of a certain type of amenity as parks and facilities are renovated or additional facilities are considered. Rationale for these standards is presented in this chapter or is based on the NRPA guidelines, public feedback, and level of use of existing facilities. Several parks standards are presented as ranges because the number of residents served varies by park size and location. Some assets not controlled by Parks & Rec are included in the calculations for Juneau, for example, the indoor track at the Dimond Park Field House is included even though the field house is currently managed by Eaglecrest. Juneau School District (JSD) assets are generally not considered.

Table 7.1: Facility Statistics and Standards

Facility Type	National Median Number of Residents per Facility	Juneau Number of Residents per Facility	Juneau Standard	Comments
Parks	1,894	1,454	1,500	
Playgrounds	3,560	3,200	3,200	
Mini Parks	NA	3,200	1,000-3,000	
Neighborhood Parks	NA	6,400	3,000-7,000	
Community Parks	NA	5,333	4,000-10,000	
Basketball Courts (outdoor)	7,000	8,000	8,000	
Tennis/Pickleball Courts	4,295	16,000	16,000	Outdoor tennis courts are more prevalent in warmer areas, Juneau is adequately served with current available tennis courts
Diamond Fields: softball fields	9,687	4,000	5,000	Juneau has softball fields that are unused
Diamond Fields:	6,599	5,333	5,000	

baseball fields				
Diamond Fields: tee ball	12,771	10,666	12,000	
Rectangular Fields	8,060	8,000	8,000	
Rectangular Synthetic Field	34,915	32,000	8,000 (includes JSD)	JSD assets are included in this calculation because Parks & Rec programs use JSD fields
Community Gardens	32,376	16,000	16,000	There is continued demand for community garden space
Tot Lots	12,112	16,000	10,000	Future playground projects should consider additional tot lot space
Dog Parks	43,183	16,000	16,000	Juneau's linear geography requires duplication of some neighborhood assets like dog parks
Ice Rinks	28,500	32,000	16,000-32,000	The skating community has requested a second sheet of ice
Teen Centers	62,700	32,000	35,000	Juneau is adequately served with one teen center
Indoor Track	49,715	32,000	35,000	
Gyms	26,418	32,000	16,000	This metric considers Mt. Jumbo Gym, which is at end of life. The community would benefit from two gym spaces
Swimming Pools	34,686	16,000	20,000	Juneau is adequately served with two pools

7.2 Parks Service Standards and Community Need

It is CBJ's responsibility to provide a high level of service to the public. Ensuring proper maintenance of public assets like parks contributes to public health and the local economy. This section updates standards and existing classifications, classifies new Juneau parklands and evaluates park distribution – answering the question, “Do we have the right parks in the right places with the right equipment?” This section is excerpted from the CBJ Parks Inventory, which summarizes the condition of all programmed parks and assigns a 1-10 score to each. The condition score, along with survey data on level of use, then informs the priorities for future park Capital Improvement Projects (CIPs), which are presented herein. Section 7.8 considers criteria and processes for parkland acquisition and disposal. Park development and acquisition in

Juneau has historically been an organic process, with new parks constructed and acquired as lands are developed, or high value natural areas identified for preservation and enjoyment of nature. **Map 1** shows parks by type and neighborhood.

7.2.1 Parks Service Standards

Park service standards are grouped by park classification. For a list of parks of each type, see section 4.1.

Mini Parks

Management Intent: Mini-parks are intended to provide close to home opportunities to young children, senior citizens, or those who are unable to travel farther for open space and unstructured activities.

Standard: Service Area: 5-10 minutes travel time and/or a population of 2,000-4,000.

Development Criteria:

1. Appropriate facilities include:
 - Children's playground facilities
 - Open (preferably grassy) play areas
 - Picnic tables or benches
 - Small community garden spaces
2. Desirable site characteristics
 - The site should be centrally located to the area it serves and be relatively level
 - The site should be walking distance for neighborhood residents, and not require crossing of busy streets

Recommendations:

- Add tot lot spaces as parks are upgraded

Neighborhood Parks

Management Intent: Neighborhood parks are intended to serve a neighborhood and provide a variety of structured or unstructured recreational opportunities for children and adults. Facilities are primarily designed for individual and group activities, but generally do not include facilities for field sports.

Standard: Service area: 5-10 minutes travel time and/or a population of 3,000 - 7,000.

Development Criteria:

1. Construction of a neighborhood park should occur when the area it serves reaches 60% of planned development (measured either by acreage developed or population accommodated, whichever occurs first).
2. At least 50% of the site should be flat and usable, and provide space for both active and passive uses.
3. Appropriate facilities include:
 - a. Children's playground with seating available nearby
 - b. Unstructured open play area
 - c. Paved games court
 - d. Tennis courts
 - e. Picnic areas
 - f. Shelter building
 - g. Restrooms
 - h. Areas for skateboards, bicycles
 - i. Parking to support the use of the facilities
4. Desirable site characteristics
 - a. The site should be reasonably central to the neighborhood it is intended to serve
 - b. Good bicycle and pedestrian routes to the site should be available and access routes should avoid crossing major arterials
 - c. The site should be relatively visible from adjoining streets.
 - d. Access to the site should be via a local residential street. If located on a busy street, incorporate buffers and/or barriers necessary to reduce vehicular hazards and noise.

Recommendations:

- Consider covered play spaces in playground capital projects

Community Parks

Management Intent: Community parks are intended to be used for active recreation activities and are often highly developed and programmed. Facilities may be designed for sports and organized activities, but individual and family activities are also encouraged. Levels of social contact and interaction are high. Management of these areas is intensive and should comply with a management plan. Community parks are day use only.

Standard: Service area: 15-20 minutes travel time and/or a population of 4,000 - 10,000.

Development Criteria:

1. Acquisition of community park sites should occur far in advance of actual need so that adequate land is available. Development should occur when the service area reaches about 70% developed.
2. At least two-thirds of the site should be available for active recreation use.
3. Appropriate facilities include

- a. Formal ballfields – softball, baseball, soccer, etc.
 - b. Outdoor basketball, volleyball courts
 - c. Tennis courts
 - d. Open free play area
 - e. Restrooms
 - f. Picnic facilities (including shelters)
 - g. Trail/pathway systems
 - h. Indoor recreation facility
 - i. Space for special outdoor events
 - j. Children's playground (if needed to serve the neighborhood)
 - k. Areas for skateboards, bicycles
 - l. Parking sufficient to support the activities programmed on the site
4. Desirable site characteristics
- a. The site should be reasonably central to the area it is intended to serve
 - b. The park should be located on an arterial or collector street with access to public transit
 - c. A landscaped setback should be used to buffer active use areas from residential areas if needed.
 - d. Environmentally sensitive areas can be a part of this type of park if the layout and management protects that area from overuse or degradations of the sensitive values.

Recommendations:

- Continue to maintain fields, working with partners to mitigate schedule conflicts
- Provide tournament size baseball and softball fields with artificial turf
- Improve bleacher/spectator seating as upgrades to parks with sports fields are planned.
Add covered seating where possible

Special Use Areas

Management Intent: Management varies between areas. Some Special Use Areas are managed independently by local non-profit organizations; others are maintained and managed by Parks & Rec. For the purposes of this Plan, tourism is considered a special use and parks primarily used by visitors and tour groups are considered special use areas.

Development criteria vary by area.

Recommendations:

- Evaluate commercial use fees for special use areas that are part of commercial tours

Semi-Primitive Areas

Management Intent: Area will be managed to provide low to moderate densities with facilities sometimes provided for group activities. Facilities are primarily provided for visitor safety and resource protection, although some may be for the convenience of the users. The primary focus of the park is its natural setting. Management will occur to a moderate extent.

Development Criteria:

1. Size will be dependent upon the site itself and the features offered.
2. Design and manage these types of areas for a higher sense of solitude than other park types.
3. Improvements should be in harmony with the natural environment.
4. Possible facilities include:
 - a. Trails
 - b. Viewpoints
 - c. Covered picnic shelter/picnic tables
 - d. Interpretive panels
 - e. Restrooms
 - f. Campsites/fire rings
5. Parking and overall use should be limited to the numbers and types of visitors the area is intended to accommodate, while retaining its natural character at the intended use level.
6. Location criteria:
 - a. Location is most often determined by the natural features it can offer.
 - b. Environmentally sensitive areas can be appropriate if protected from overuse and impacts on sensitive values.

Recommendations:

- Develop low-impact primitive camping facilities in appropriate parks

Developed Natural Areas

Management Intent: Area will be managed to provide opportunities for groups and individuals in a predominately natural setting. Facilities are designed for use by large numbers of people. Moderate to high densities of groups and individuals are provided for in developed areas. Moderate densities are provided away from developed sites. Onsite management and regulation is necessary.

Development Criteria:

1. Size will be dependent upon the site itself and the features offered but should be large enough to accommodate moderate to high use
2. Improvements should:
 - a. Accommodate large groups and individuals
 - b. Be easily accessible
 - c. Be designed to blend in with the natural environment

3. Possible facilities include:
 - a. Trails: high-use, multi-purpose, ADA accessible
 - b. Viewpoints
 - c. Covered picnic shelters
 - d. Interpretive center or museum
 - e. Cabins, lodges, or other accommodation
 - f. Restrooms
 - g. Group campsites/fire rings
4. Location criteria:
 - a. Location is most often determined by the natural features of the site.
 - b. Access should be from an arterial street if traffic volumes are high or from public transit
 - c. Parking facilities will be dependent upon type of activities offered. Adequate space should be reserved for full park build-out.

Developed Natural Areas Recommendations:

- Continue to promote and improve Eagle Valley Center facility rental program with an eventual goal of a break even budget including a maintenance fund
- Improve on site infrastructure at Eagle Valley Center
- Seek revenue generating opportunities that fit with the vision for the facilities
- Develop facility management plan to determine carrying capacity and a sustainable funding mix for both the Jensen-Olson Arboretum and Eagle Valley Center
- Develop small-scale cabins, tent platforms or yurts for nightly rental at Eagle Valley Center

Conservation Areas

Management Intent: Area will not be managed beyond occasional monitoring for resource damage and potential impacts. At such time as a recreation use becomes more prevalent, a parcel should be moved into an appropriate category for management.

General Recommendations for Section 7.2.1

- Develop Minimum Service Levels for all parks, programs, and recreation facilities
- Require Maintenance Impact Statements for all future park developments
- Use enterprise asset management and work order systems to improve maintenance of parks and trails, in addition to facilities.
- Replace play equipment every 10-15 years
- Develop and implement a replacement schedule for park equipment
- Evaluate which parks require restrooms and add to CIP budget
- Priority for funding should be given to park projects where a park master plan already exists
- Park master plans should be updated every 5-10 years
- Evaluate and if appropriate establish additional off-leash dog areas

- With community partners, increase ADA accessibility as CBJ replaces park/playground equipment
- Support residents to add or increase community garden space in parks
- Improve system-wide informational/wayfinding/interpretive signage at parks. Include Alaska Native cultural history and significance
- Develop ongoing maintenance plan for Native art at Parks & Rec controlled lands and facilities
- With community partners, identify an appropriate site for future bike skills park for all ages and abilities

7.2.2 Park Capital Improvement Priorities

Park Condition Rankings

The table below ranks parks by condition based on the park evaluations conducted by CBJ Parks & Rec and Engineering staff in the summer of 2017. Rankings are based on these scores, the level of public use (as determined by the phone and online CBJ Parks and Recreation Survey conducted by McDowell Group in fall of 2016) and overall safety of each park. The following lists prioritize Capital Improvement Project (CIP) priorities and smaller, lower budget project priorities to be completed by CBJ Park Maintenance or as a small contract. Table XX below lists the condition rankings of parks. Parks were evaluated for physical condition and functionality. Tables 2 and 3 prioritize park projects. Prioritization was based on the condition rankings and park use data from the public survey conducted by McDowell Group on behalf of CBJ in September 2016. Public comments from the survey and a series of public meetings in October 2016 were also taken into account. Capital Improvement Projects (Table XX) are large in scale and require budget approval by the Assembly with funds from the Capital Improvement Program. Park Maintenance projects are smaller in scale and can be funded out of the Park Maintenance operating budget.

Table 7.2: Prioritized Capital Improvement Projects

Park	Classification	Works Needed	Priority
Capital School Park	Neighborhood Park	Replace retaining wall, replace play equipment, install restrooms, ADA accessibility improvements	High
Chicken Yard Park	Mini Park	Remove or replace west retaining wall. Resolve issue of whether there is an easement for a private driveway through the park; replace play equipment if feasible.	High
Adair Kennedy Memorial Park	Community Park	Improve pedestrian flow, park feel, and parking. Improve ballfields and add turf	High
Riverside Rotary Park	Neighborhood Park	Repair or replace pavement on path, replace play equipment	High
Melvin Park	Community Park	Repair parking lot and improve vehicular traffic flow	High

Dimond Park	Community Park	Install paving stones and landscaping between fields	Medium
Savikko Park	Community Park	Improve pedestrian flow and park access, replace restrooms near Treadwell Ice Arena	Medium
Cope Park	Community Park	Finish parking, hardscapes, curb and gutter works	Medium
Homestead Park	Special Use Area	Replace platform stairs with ADA accessible ramp	Low
Bonnie Brae Park	Mini Park	Improve surfacing, install equipment targeted at small children	Low
Cathedral Park	Mini Park	Re-evaluate purpose of park and reconfigure to eliminate supports for removed play equipment	Low
Channel Wayside Park	Special Use Area	Repair or replace kayak launch, add ADA accessible fishing platform	Low

Table 7.3: Prioritized Park Maintenance Projects:

Park	Classification	Works Needed	Priority
Lena Park	Neighborhood Park	Install fencing and trash cans to convert to dog park	High
Aant'iyek Park	Community Park	Continue to experiment with grass on playing field	High
Mendenhaven Park	Mini Park	Improve access trail	Medium

7.3 Trails Service Standards and Community Need

Management Intent: Trails should be located, designed, and maintained to produce a minimum impact on the land, and managed to provide a safe and pleasing experience for the users. A variety of trail types that include varying levels of difficulty and types of uses, summer and winter availability, accessibility and linkages, will be provided within each geographic area.

Trails should be managed to the U.S. Forest Service (USFS) Trail Standards, which are a set of trail classifications based on tread material, width, clearance, and other factors. Management of paved pathways and trails may differ. Paved pathways will generally be developed to a higher level to accommodate greater numbers of users of all abilities. Trails within Recreation Service Parks will be managed to match the intent of the particular park unit in which it is located. Trails will typically be found in natural areas. Development will be in harmony with the surrounding area. If a trail is located within a Natural Area Park, it should not be developed beyond the intended development level of the park. A trail can be developed to a lesser degree than the level intended for the park where it is located.

Beach accesses are trails maintained by CBJ that provide public access to shoreline areas. Beach accesses should be maintained to be passable, trail type and difficulty should be evaluated on a case by case basis and assigned a trail type based on the USFS Trail Standards.

Development Criteria:

1. Whenever possible, recreation pathways and trails should be separated from a street or roadway.
2. Preferably, trails should be looped and interconnected to provide a variety of trail lengths and destinations. A connected trail system should link various parts of the community, schools, and park sites. Connections to public transit stops where possible is also desirable.
3. Developers should be encouraged to provide pathways through proposed development, where such improvements would provide needed linkages between trail routes and access to public destinations and transit stops.
4. Trails should be located and designed to provide a diversity of challenges. Accessibility should be enhanced whenever appropriate.
5. Trail alignments should take into account soil conditions, steep slopes, surface drainage, and other physical limitations that could increase construction costs, maintenance costs, or both.
6. Centralized and effective staging areas should be provided for trail access. This would include adequate parking, orientation, information, and other facilities at trailheads.
7. Trails should be evaluated and managed to the USFS Trail Standards.

Development Criteria within Recreation Service Parks or Neighborhoods:

1. Paved pathways should be planned, sized, and designed so as not to exceed the level of intended use of the park area.
2. Trail construction should adhere to U.S. Forest Service *Trail Fundamentals and Trail Management Objectives* (2016).

Recommendations:

- Update Juneau Trails Plan in concert with State and Federal partners
- Establish priorities for trail maintenance and construction
- Adopt the USFS Trail Standards
- Include trails funding in park maintenance budget
- Identify and complete connections between existing trail networks
- Identify and complete longer “hut to hut” trail opportunities
- Improve lighting on public bike paths
- Work with partners to improve/upgrade existing trails to create more ADA accessible paths
- Consider winter use when improving trails
- Improve trail system connectivity

- Ensure trail maintenance funding is commensurate with need
- Improve system-wide informational/wayfinding/interpretive signage at trailheads and on trail networks. Include cultural information and traditional languages, consistent and compatible with CBJ branding

7.4 Landscape Service Standards and Community Need

The Landscape Maintenance program is responsible for development, installation and maintenance of annuals, perennials, turf, trees, and shrubs on municipal grounds. Tree maintenance includes street tree care as well as evaluation and removal of hazardous trees on CBJ land. Landscape Maintenance also operates Evergreen Cemetery.

Management Intent: Landscape sites should be maintained to enhance CBJ assets and maintain green spaces to enrich quality of life for residents and visitors.

Recommendations

- Prioritize areas for planting and landscaping. Consider costs and level of impact
- On an ongoing basis, evaluate landscaping staff capacity against number of sites requiring maintenance
- Develop defensible tree policy to guide and inform management of trees
- As CBJ adds or improves composting infrastructure, establish policy for composting landscaping waste and food waste from facilities
- Incorporate maintenance considerations in landscape and planting design for new facilities and consult landscape staff

7.5 Recreation Facility Service Standards and Community Need

The NRPA guidelines are based on a national average and do not account for the unique nature of individual communities. Juneau requires more infrastructure than other communities of similar size because of its remote setting with no road access or adjacent communities. Many recreation facilities serve catchment areas that cross city boundaries and may include several small communities. Juneau not only lacks this option, but also serves as the regional hub for Southeast Alaska. Juneau is also geographically linear, which sometimes leads to duplication of facilities and services, with some groups requiring downtown and valley locations, to meet the community demand for recreation space. CBJ's recreation facilities are of varying ages and conditions, and facility conditions should be evaluated and minimum service levels established to avoid deferring needed maintenance.

Recommendations:

- Evaluate facility conditions and establish minimum condition and service levels

7.5.1 Aquatic Facilities

Swimming facilities are critical in Juneau because of the necessity for all residents to know how to swim in a community surrounded by water with a culture built around maritime activities. Juneau's first Aquatic facility, Evergreen Bowl, was a seasonal outdoor pool located in what is now Cope Park. The Augustus Brown Pool was constructed downtown in 1972 with the aid of money from Augustus Brown's estate that encouraged construction of a swimming pool for Juneau children. That facility is aging and equipment needs to be modernized. A condition survey completed in 2014 found \$7.5 million in needed repairs to bring the pool up to an acceptable standard. In 2017, the Assembly voted to approve \$5 million in Capital Improvement Project funds to renovate the pool and perform deferred maintenance. Dimond Park Aquatic Center was constructed in the Mendenhall Valley in 2011 and is better suited to host swim meets and various trainings, with its higher capacity, 3 meeting/event rooms, larger pool deck space, larger locker rooms, two additional lanes and a stadium style bleacher area. DPAC has housed all Lifeguard, swim instructor and first aid courses for the Aquatics Division since it opened in 2011. CBJ Aquatics has also been pursued/encouraged by American Red Cross to become an Academy site for the state of Alaska, meaning that DPAC would host trainings for pool operators throughout the state.

Management Intent: Voters approved \$5.8 million dollars in facility improvements to Augustus Brown Pool, indicating public support for two aquatics facilities in Juneau. It is the Department's intent to operate and maintain these facilities at a high standard of safety and customer satisfaction. Pools will be managed and maintained according to a facility maintenance plan. The public benefit of a robust aquatics program should be balanced with managing costs and revenues.

Standard: One pool facility per 20,000 residents

Recommendations:

- Update condition survey of Augustus Brown Pool and determine updated cost of required repairs and building lifespan if those repairs are completed
- Complete facility survey of Dimond Park Aquatic Center and replacement schedule for all fixtures and equipment with associated costs
- Complete any needed upgrades to establish Dimond Park Aquatic Center as a Red Cross training hub for Southeast Alaska

7.5.2 Ice Arenas

Juneau did not have an ice rink until the construction of Treadwell Arena in 2003. The Douglas Fourth of July Committee, which helped spearhead the arena, contributed money for the rink's design, the ice resurfacer, and the sound system. The project started as a way to mark the 100th year of organized Fourth of July celebrations in Douglas. Other community organizations and businesses also made significant donations to the project.

The arena is currently programmed from early in the morning to late at night, with slower hours midday. Due to high demand for ice at peak times, there have been requests for a second sheet of ice at Treadwell or second arena elsewhere in Juneau. If demand increases to where the arena is programmed at all hours, a second sheet of ice at Treadwell may be considered. Maintaining and staffing two arena facilities will not be considered when there is space and capacity to renovate the existing arena. More practical improvements to Treadwell may include a gym/community space for team training and to replace Mt. Jumbo Gym, and a smaller practice rink that could also be programmed for curling.

Management Intent: CBJ managed ice arena(s) should be maintained to meet standards of safety, cleanliness, and functionality of equipment. The ice arena should be managed and maintained according to a facility maintenance plan.

Standard: One ice rink for 16,000-32,000 people

Recommendations:

- Continue to maintain Treadwell Arena, including replacing the roof
- Improve lighting in Treadwell Arena parking lot
- Establish policy for vendors at Treadwell Arena
- Add gym space to Treadwell Arena for sports team dryland training and to house activities currently located in Mt. Jumbo Gym
- Complete small facility renovations to improve user and spectator amenities
- Assess the feasibility of vending and equipment sales
- Add a practice rink that could also accommodate curling with an addition to the existing structure at Treadwell Arena

7.5.3 Gym and Multi-Use Spaces

Gyms and multi-use spaces include gym spaces and field houses that can be rented or programmed for a range of activities. Parks & Rec currently operates one gym/multi-use space at Mt. Jumbo Gym and uses Juneau School District managed spaces for sports and activities. The Dimond Park Field House is currently operated by Eaglecrest Ski Area, but it would be more appropriate for operations to be managed by Parks & Rec as the department has partner relationships with field house user groups and offers programs that can be located at a field house. There is a community need for gym facilities that could house Parks & Rec and partner activities, community rentals and events, and serve as an afterschool drop-in facility for youth. Mt. Jumbo Gym is aging and nearing end of life. This facility should be replaced with an addition of gym space at Treadwell Arena. There is currently gym space at local schools, and Parks & Rec programs are currently operated at school district assets. Balancing the many requests for gym space is a perennial challenge and School District programs have priority over Parks & Rec and other community programs.

Management Intent: CBJ managed gym/multi use spaces and should be maintained to meet standards of safety, cleanliness, and functionality of equipment. These facilities should be managed and maintained according to a facility maintenance plan.

Standard: One gym/multi-use space for 16,000 people

Recommendations

- Continue to provide multi-use indoor training/gym space
- Construct an additional field house facility in the downtown / Douglas area
- Provide geographically distributed multi-use indoor gym spaces
- Work with Eaglecrest to transfer management of the Dimond Park Field House to Parks & Rec

7.6 Program Service Standards and Community Need

Setting standards or guidelines for programs can be limiting because programs should consistently be evaluated against community need. Chapter 10 provides a blueprint for this evaluation. This section considers current community programming needs.

7.6.1 Youth Sports

Benefits of youth sports include physical development, endurance, character building, self-esteem, teamwork skills, discipline, healthy competition, relationships with supportive adults, socialization, and structure. Youth sports are consistently rated by the community as having high value and can be made even more accessible for local youth of all abilities through partnerships and accessible programming. Youth programs are so critical to the core mission of Parks & Rec that many agencies have rebranded themselves “Parks, Recreation and Youth Services.” This helps convey that youth are at the core of Parks & Rec’s mission and CBJ should consider following suit.

Youth sports also develop healthy habits that encourage lifelong wellness and motivate teenagers to work as lifeguards or referees, and adults to participate in healthy activities, volunteer in the community, and enroll their children in sports. Managing the many part time employees and volunteers required to provide youth sports programming is a key challenge for staff and a required and standardized training program for referees and coaches would increase customer satisfaction by developing a more standardized service and helping to create a more supportive environment for youth with special needs.

7.6.2 Afterschool programming

Parks & Rec took control of the Body and Mind (BAM) middle school afterschool program in 2016, adding to the drop-in programming already offered at Zach Gordon Youth Center. There is an expressed community need for expanded afterschool offerings such as open gym time, homework clubs, and activities. Many students use the city library at Dimond Park after school and a future gym/multi use space in the area could add drop-in court space and multipurpose rooms to enhance after school programming.

7.6.3 Prevention

Communities throughout the country place a high value on the quality of life enhancements that Parks and Recreation offers. There is less recognition throughout the country of the “ounce of prevention” aspect: that an investment in healthy activities for the community, and especially for kids, has economic and social payoffs.

7.6.4 Adult Sports

Current adult sports offerings include volleyball and pickleball. Other adult programs and leagues are offered by partner organizations with Parks & Rec playing a coordinating role in scheduling fields and other facility space. Adult sports should be expanded beyond traditional league and sports activity to include expanded seniors programming.

7.6.5 Seniors Activities

Alaska is the fastest aging state in the nation, and as Juneau's population ages, it is important to consider enhancing seniors programming. Currently Parks & Rec offers aquatic fitness for seniors and helps to organize and provide space for pickleball. Residents have requested more fitness classes for seniors including yoga, tai chi, and weights. Programs for seniors may continue to be offered at the pools, with new programs added to complement current senior's aquatic programs. A future gym/multi-use space could also house senior's fitness classes.

Management Intent: CBJ managed recreation and social programs should further community wellness and should serve the core mission of the department to offer accessible programs for all regardless of age, income, or ability.

Recommendations for Section 7.6:

- Evaluate affordability of youth programs as part of a fees and charges analysis
- With community partners, expand appropriate early childhood programming in the short-term
- With community partners, expand youth programming to include increased outdoor programs
- Continue to work with community partners to simplify youth activities scholarship process for low income families
- Invest in expanded after school programming
- Continue to work with and engage community partners within the youth programming domain
- Expand youth programming to include more outdoor programs or work with community partner(s) to ensure outdoor programs are expanded
- Provide community leadership to other social service and government agencies to identify biggest barriers for youth and marshal resources to solve them
- With community partners, expand programs for preschool age children throughout Juneau, including equitable access to programs

- Expand youth scholarship programs and explore options for linking programs to free and reduced lunch list
- Expand services to include transportation to sports activities, particularly for youth residing in Lemon Creek and other neighborhoods with a large concentration of young people and few recreation amenities
- Continually evaluate pool programming to determine how best to meet community need
- Increase community outreach and promotion of activities at the pools as well as cross-promotional opportunities with other CBJ facilities
- Continue to support/promote adaptive aquatic activities
- With community partners, expand seniors programming to include a range of recreational options

7.7 System Gaps and Barriers to Participation

The need to identify underserved communities and develop a strategy to eliminate barriers to participation for underserved residents is a stated goal of the master planning process, and Juneau residents agree, with many citing specific cultural communities and others stating a need for programs for at-risk youth, after school programs, and expanded programs to make recreation more affordable to all Juneau residents. One third of adult phone survey respondents and one quarter of youth do not participate in the recreation activities they would like to; with finances, (17% of adults and 29% of youth) and transportation (18% of youth) identified as barriers to participation. System gaps represent unfulfilled community needs in the parks and recreation system. Gaps range from relatively simple things like community garden space, to entire new facilities, to complex social problems like programs for underserved youth and overcoming social barriers.

7.7.1 Park System Gaps

More fenced off-leash dog areas: Parks & Rec conducted a follow up survey in the summer of 2017 asking for more specific information on dog parks. The major outcomes were strong support for conversion of Lena Park into a fenced off-leash dog area and the need for a fenced off-leash dog park somewhere in the Mendenhall Valley. The Lena Point dog park project can be undertaken by Park Maintenance, but locating another dog park in the Mendenhall Valley requires an additional planning process. There is an option for a dog park in a later phase of the Adair Kennedy Park Master Plan, but other locations should be assessed.

Off-road vehicles (ORVs): Locating an area for ORV use in Juneau is a perennial challenge. Parks & Rec continues to work with the ORV community to attempt to identify a suitable site for this use and facilitate development of viable opportunities for ORV recreation.

Bike skills park: Residents requested a bike skills park for all ages and abilities, preferably located near existing trail networks. The Juneau Mountain Bike Alliance and independent local riders have proposed several locations for skills parks. Parks & Rec supports a park funded in partnership with the user group and continues to work with the local cycling community to find an appropriate location and build a park.

Artificial turf: Field use groups have requested additional tournament size artificial turf fields. Tournament size artificial turf baseball and softball fields are included in the Adair Kennedy Park Master Plan. As funding is available, Parks & Rec will continue to work with local field user groups to increase the amount of artificial turf fields in Juneau, recognizing that adding turf to all actively used fields is currently cost prohibitive.

ADA Accessibility: Accessibility should be considered and where possible, enhanced, as CBJ replaces park and playground equipment. CBJ continues to work to improve and enhance accessibility in parks and on trails.

Signage: A system-wide signage strategy should be developed and new signage installed. Include Alaska Native cultural history and significance where appropriate.

Community Gardens: As the need for community garden space increases, Parks & Rec should support interested residents to add or increase community garden space in parks.

Maintenance Impact Statements: Maintenance impact statements include all costs associated with maintaining a park or facility. These can be developed by listing all daily, weekly, monthly, and yearly functions that are spending time and resources to maintain a particular site; establishing an hourly cost for each function; and establishing acceptable standards for care of the park.

7.7.2 Recreation Facility Gaps

Gym/multi-use spaces: Activity providers needing gym space currently use Juneau School District facilities. This means that School District activities take priority over programs offered by Parks & Rec or by community partners. This also translates to a lack of drop-in gym space for middle and high school students to use after school.

Maintenance Impact Statements: Maintenance impact statements include all costs associated with maintaining a park or facility. These can be developed by listing all daily, weekly, monthly, and yearly functions that are spending time and resources to maintain a particular site; establishing an hourly cost for each function; and establishing acceptable standards for care of the facility.

7.7.3 Landscape Gaps

CBJ does not currently operate an active cemetery. Landscape crews maintain historic cemeteries and Evergreen Cemetery, which does not take new plot purchases. There is a private cemetery, but the community has requested a city-operated facility and if space comes available, a new cemetery site should be considered.

7.7.4 Recreation Program Gaps

Based on the results of the 2016 survey, Juneau residents want to see more programs for seniors and for very young children. To gain more insight into these potential gaps in programming, Parks & Rec did a self-selected survey using the PlaceSpeak application in 2017. Hard copies of the survey were also available at Parks & Rec facilities and at the front office.

Seniors Programming: Current programs for seniors are aquatics programs, but there is a recognized need to expand programming options. It would be relatively simple to add seniors yoga, tai chi, and fitness at Dimond Park Aquatic Center, and this may provide a good pilot program for expanded seniors activities and an opportunity to boost seniors participation.

Early Childhood Programming: Parks & Rec presently offers Start Smart programs for 3-5 year olds and drop-in toddler open gym at Mt. Jumbo Gym. The community has expressed a need for additional early childhood programs. The Zach Gordon Youth Center is staffed during the day, but drop-in activities happen after school. Daytime toddler activities should be considered. Toddler drop-in activities could also be offered at gyms/multi-use spaces if constructed.

Programming for At-Risk or Underserved Youth: Zach Gordon Youth Center offers drop-in programs and support services for all Juneau youth, including many who are not adequately served by traditional youth programming. The Youth Employment in Parks program creates a supportive environment for at-risk youth to learn job skills and earn their first paycheck. These programs can be expanded to facilitate participation in youth sports and other activities that Parks & Rec offers.

Community Events: Parks & Rec has organized relay races, concerts in the park and other community events in the past. Recently, the department has received suggestions to revive such events and add new 'pop-up' programming at parks and facilities (i.e. concerts, movies, portable splash pads, or mini tournaments). Parks & Rec should explore additional programming that is responsive to community desires.

7.7.5 Barriers to Participation

Financial Barriers: The most commonly cited barrier to participation is lack of money. Scholarship programs, grants and affordable program and user fees, expanding, marketing, and making programs more easily accessible can help residents overcome financial barriers. Expanding existing financial assistance programs and working with partners to create new programs is also effective.

Transportation: Transportation is an issue mainly for youth activities. While Eaglecrest has successfully operated a shuttle service for years, variation in Parks & Rec programs and locations makes offering transportation to facilities and activities more complicated. Parks & Rec should continue to work with community partners to identify areas where the transportation barrier can be mitigated.

Social Barriers: Social barriers are more difficult to identify and resolve than financial and logistical barriers. Social barriers can include language and cultural barriers, parental unfamiliarity with a program or service, lack of support for scholarships or other assistance programs, or misconceptions about the cost of passes and programs. Continued youth and community outreach can help overcome some of these barriers, but they are based on individual feelings and perceptions and will require time and resources to resolve.

7.8 Land Acquisition and Disposal

Parkland acquisition and disposal are important land management considerations with long lasting impacts. Lands are classified as parks because they hold high conservation or recreation value, or are likely to have such values through future development. Lands with the potential for public recreation or requiring environmental protection may be considered for acquisition by Parks & Recreation and/or the CBJ Lands & Resources Department as they become available. Park properties that meet criteria for disposal and may have greater public benefit if used for another purpose may be considered for divestment. All recreation service parks, special use areas, developed natural areas, semi-primitive areas, and conservation areas are considered valuable parkland and generally are not candidates for disposal.

7.8.1 Parkland Acquisition

CBJ may acquire private property or property owned by other government entities consistent with the *CBJ Comprehensive Plan*, a specific Area Plan, or any other CBJ planning document that identifies acquisition of park lands. Reasons for acquiring park land may include:

- Right-of-way alignment to CBJ property suitable for parkland development
- Preservation of a trail corridor
- Public access
- Current or future need for new parks or facilities
- Consolidation of land ownership
- Enhancement or protection of adjacent Parks & Rec property
- Habitat preservation & restoration
- Bequests or donated land

Partial rights may be acquired when fee simple ownership by the CBJ is not necessary to accomplish management objectives. Partial rights may include: easements, leases, covenants, or other agreements. The CBJ will acquire property by means of cash purchase, donation, exchange, or eminent domain. Reasons to acquire parkland may include population growth, increased development, changing trends in recreation, a need to preserve high value conservation areas, or other rationale. Parkland should be acquired when and where it is in the public interest.

7.8.2 Parkland Disposal

Disposal of parkland in the public interest

Lands managed by Parks & Rec that do not fall into any of the parkland categories outlined in this document are classified as vacant/other. Parkland may be developable if it falls within the urban service boundary, has reasonable access, does not contain steep slopes or environmentally sensitive areas, is not being actively used for public recreation, and does not otherwise fulfill the goals established by this plan. These lands may be classified as vacant or other. Some of these properties may be developable or desirable to adjoining land owners. The CBJ has identified lands that hold no conservation value and which are unlikely to be developed

as future programmed parks. Because land is a finite resource and costly to acquire for public purposes, the future value of public parkland must be weighed against other public benefits when considering a request to dispose of parkland. Proceeds from lands sold by CBJ automatically go into the Lands Fund, unless appropriated by the Assembly for another use. Proceeds of parkland sales should be used to acquire new parkland, and to support the development and maintenance of parks and recreation assets, subject to Assembly appropriation of those funds.

In addition to the land disposal process laid out in the CBJ Land Management Plan, an additional level of public involvement is required to dispose of parklands. These steps should be followed regardless of whether the CBJ acts as the developer of the land or if it would be sold directly to a developer. Methods for disposal will follow those set forth in the CBJ Land Management Plan (CBJ§53.09.200). The process will be managed by CBJ Lands & Resources; Parks & Rec will manage the public consultation. Italicized steps are excerpted from the Land Management Plan.

Park Disposal Process

Removal from Park System

The Parks & Recreation Advisory Committee (PRAC) shall consider all proposals to dispose of parkland, and will provide a recommendation to the Assembly regarding all such proposals.

Lands & Resources Disposal Process

Once a parcel is removed from the park system by the PRAC and Assembly, and deemed suitable for development by relevant agencies, it will follow the process defined in the CBJ Land Management Plan. After these actions have been completed the plat can be recorded. At that time the CBJ or developer can sell or develop the lot(s). The Parks & Rec Department should be involved in the Agency Review process.

Larger vacant/other parcels identified in the parks inventory include Fish Creek, vacant lands between semi-primitive park area and Bayview neighborhood; Mendenhall Peninsula, residential lots on Fritz Cove and Engineer's Cutoff roads; Mendenhall Peninsula, vacant lands at tip of peninsula; and Tee Harbor, outer edges of north and south peninsulas. These lands are identified in **Map XX**.

Disposal of Individual Parcels

Lot line adjustments and requests for sale of individual parcels will be subject to the following process:

- Proposal reviewed by the PRAC, which will select one of the following public review options:
 - o Conduct a public workshop to allow the public to offer comments about the proposed sale. Comments will be compiled and forwarded to PRAC, or

- o Parks & Rec may notify neighbors via fliers or mail-outs and provide a contact and deadline for comments about the proposed sale.
- PRAC will review public feedback and make a recommendation to the CBJ Assembly in support or opposition of the sale.
- The Assembly will determine the method for disposal based on the criteria and options set forth in the CBJ Land Management Plan and the land sale will follow the process of a CBJ parcel not classified as parkland.

After these steps have been completed, the final sale can be recorded.

7.9 Goals and Recommendations

Guiding Principle

Promoting community engagement, health and wellness

Goals

- Continually provide diverse recreational opportunities for the community
- Develop strong community partnerships that increase the scope, variety and accessibility of healthy recreation for all.
- Provide opportunities for self-directed active recreation opportunities for all ages and abilities
- Find efficiencies that increase cost savings and/or revenue potential
- Find creative ways to rent or program our facilities for use by community groups outside of the traditional facility user group

Recommendations:

- Develop low impact camping facilities in appropriate parks
- Support residents to add or increase community garden space in parks
- Continue to provide multi-use indoor training/gym space
- Construct an additional field house facility in the downtown / Douglas area
- Provide geographically distributed multi-use indoor gym spaces
- Work with Eaglecrest to transfer management of the Dimond Park Field House to Parks & Rec
- Continually evaluate pool programming to determine how best to meet community need
- Increase community outreach and promotion of activities at the pools as well as cross-promotional opportunities with other CBJ facilities
- Continue to support/promote adaptive aquatic activities

Guiding Principle:

Managing our assets effectively

Goals:

- Maintain our current assets and facilities to a high standard and avoid deferring needed maintenance
- Facility improvements should increase community benefit, facility safety, and/or revenue potential
- Provide a venue for the community that supports affordable recreation opportunities for all of the Juneau community
- Develop and support a sustainable funding mix for recreation in Juneau
- Promote increased cost recovery at revenue generating facilities
- Maintain our parks to a high standard and avoid deferring needed maintenance
- Fund improvements for entire projects: develop a list of priorities and complete and fund each project sequentially

Recommendations:

- Develop Minimum Service Levels for all parks, programs, and recreation facilities
- Require Maintenance Impact Statements for all future park developments
- Use enterprise asset management and work order systems to improve maintenance of parks and trails, in addition to facilities.
- Replace play equipment every 10-15 years
- Continue to maintain fields, working with partners to mitigate schedule conflicts
- Provide tournament size baseball and softball fields with artificial turf
- Resurface all actively used fields with artificial turf
- Improve bleacher/spectator seating as upgrades to parks with sports fields are planned. Add covered seating where possible
- Continue to promote and improve EVC facility rental program with an eventual goal of a break even budget including a maintenance fund
- Improve on site infrastructure at EVC
- Add tot lot spaces as parks are upgraded
- Consider covered play spaces in playground capital projects
- Seek revenue generating opportunities that fit with the vision for each facility
- Develop facility management plan to determine carrying capacity and a sustainable funding mix for both Jensen-Olson Arboretum and Eagle Valley Center
- Develop small-scale cabins, tent platforms or yurts for nightly rental at EVC
- Develop and implement a replacement schedule for park equipment
- Evaluate which parks require restrooms and add to CIP budget
- Priority for funding should be given to park projects where a park master plan already exists

- Update Juneau Trails Plan and work with State and Federal partners on pursuing updates to the inter-agency trails plan
- Establish priorities for trail maintenance and construction
- Adopt the US Forest Service Trail Standards
- Include trails funding in park maintenance budget
- Ensure trail maintenance funding is commensurate with need
- Prioritize areas for planting and landscaping. Consider costs and level of impact
- On an ongoing basis, evaluate landscaping staff capacity against number of sites requiring maintenance
- Update condition survey of Augustus Brown Pool and determine updated cost of required repairs and building lifespan if those repairs are completed
- Complete facility survey of Dimond Park Aquatic Center and replacement schedule for all fixtures and equipment with associated costs
- Pending community support for adequate funding for these projects, complete required capital projects to keep Augustus Brown Pool in working order
- Evaluate facility conditions and establish minimum condition and service levels
- Complete any needed upgrades to establish Dimond Park Aquatic Center as a Red Cross training hub for Southeast Alaska
- Add gym space to Treadwell Arena for sports team dryland training and to house activities currently located in Mt. Jumbo Gym
- Continue to maintain Treadwell Arena, including replacing the roof
- Improve lighting in Treadwell Arena parking lot
- Establish policy for vendors at Treadwell Arena
- Complete small facility renovations to improve user and spectator amenities at Treadwell Arena
- Assess the feasibility of vending and equipment sales at Treadwell Arena
- Add a practice rink that could also accommodate curling with an addition to the existing structure at Treadwell Arena

Guiding Principle:

Engaging youth and encouraging lifelong wellness

Goals:

- Develop and support programs that provide access to recreation for all Juneau's youth
- Ensure programs are equitable and affordable by identifying and removing barriers to participation
- On an ongoing basis, work with community partners to identify gaps in recreation, prevention, and social service offerings for youth in Juneau; and take a leadership role in developing evaluation tools and ensuring those gaps are filled

- Change department name and mission to incorporate and highlight youth, i.e.: Parks, Recreation and Youth Services

Recommendations:

- Evaluate affordability of youth programs as part of a fees and charges analysis
- With community partners, expand appropriate early childhood programming in the short-term
- Continue to work with community partners to simplify youth activities scholarship process for families in need
- Invest in expanded after school programming
- Continue to work with and engage community partners within the youth programming domain
- Expand youth programming to include more outdoor programs or work with community partner(s) to ensure outdoor programs are expanded
- Provide community leadership to other social service and government agencies to identify biggest barriers for youth and marshal resources to solve them
- With community partners, expand programs for preschool age children throughout Juneau, including equitable access to programs
- Expand youth scholarship programs and explore options for linking programs to free and reduced lunch list
- Expand services to include transportation to sports activities, particularly for youth residing in Lemon Creek and other neighborhoods with a large concentration of young people and few recreation amenities

Guiding Principle:

Serving the needs of a diverse and changing population

Goals:

- Ensure Parks & Recreation and its community partners are balancing programs and services across neighborhoods
- Continue to provide ADA accessible facilities and/or adaptive programming for seniors and residents with disabilities
- Encourage educational programming
- Consider Juneau's growing senior population in decisions regarding programming and facility upgrades
- Consider community safety and wellbeing in facility maintenance and upgrades
- Park and facility improvements should improve safety and/or user experience
- Encourage and support improvements in bicycle and pedestrian routes throughout Juneau
- Park master plans should be updated every 5-10 years
- Maximize infrastructure investments by developing multi-use facilities

Recommendations:

- Evaluate and if appropriate establish additional off-leash dog areas
- Develop additional park space in Lemon Creek
- With community partners, increase ADA accessibility as CBJ replaces park/playground equipment
- Identify and complete connections between existing trail networks
- Identify and complete longer “hut to hut” trail opportunities
- Improve lighting on public bike paths
- Work with partners to improve/upgrade existing trails to create more ADA accessible paths
- Consider winter use when improving trails
- Improve trail system connectivity
- Update condition survey of Augustus Brown Pool and determine updated cost of required repairs and building lifespan if those repairs are completed
- Complete facility survey of Dimond Park Aquatic Center and replacement schedule for all fixtures and equipment with associated costs
- Complete any needed upgrades to establish Dimond Park Aquatic Center as a Red Cross training hub for Southeast Alaska

References:

https://cdn.juneau.org/wp-content/uploads/2017/06/FINAL_Posted-to-Web_Nov-21-2016.pdf

8.0 Financial Resources

Parks and recreation facilities are major investments in municipal infrastructure that support and foster quality of life for Juneau residents. CBJ must maintain existing funding programs in order to support our present investment in parks and recreation facilities and programs. However, in order to meet currently identified community needs and desires, now and in the future; it is recommended CBJ consider implementing a wider range of funding options. The range of funding sources to maintain and expand the system should include an equitable balance between meeting the needs of underserved parts of the community and fair cost recovery from the many user groups that benefit. Implementing new, alternative funding sources would also ensure that CBJ can provide park facilities and recreation services for those who can least afford to pay.

Priorities for the use of general tax funds should be on maintaining existing facilities. Existing funding sources support current maintenance levels but do not support development of new facilities or deferred maintenance, particularly for parks and trails. It is important that CBJ continue to use existing mechanisms such as sales tax, general fund support and partnerships for capital facility development. These funding sources are especially critical if the City is to continue successfully leveraging other discretionary funding sources and developing new partnerships for construction of parks and recreation facilities. Alternative funding mechanisms, such as general revenue bonds, public private partnerships, grants, and other funding mechanisms may be reasonable options for expanding the funding options for system maintenance and facility development that could be supported by Juneau residents and businesses.

Add infographic on public vs private funding

8.1 Benefit and Cost Balance

Community wellness is at the core of Parks & Rec's mission. As discussed earlier, Parks & Rec exists within an active network of community partners, who provide numerous recreation and social programs. It is the department's responsibility to provide equitable services to all community members. Parks & Rec provides programs and facilities not sufficiently provided by private enterprise and community non-profits. Creating the conditions for quality of life and livability is a key responsibility of local government, and providing inclusive, affordable facilities and programs is a vital investment in livability, crime prevention and public health. The return on these investments includes a stronger economy and retention of skilled workers in the community.

8.1.1 Commercial Use

Tourism is a significant economic driver in Juneau and commercial tour operators are key users of Juneau's park and trail system. Many local parks and trails are popular with visitors and create access to natural spaces where visitors can experience the area's natural beauty. Commercial use impacts the public by increasing traffic in public recreation areas. Commercial tour operators are restricted to certain trails and are charged a fee for trail use. Currently, trail

maintenance is funded through commercial use fees, however the amount collected from commercial users cannot alone drive CBJ's investment in trail maintenance.

As part of a fees and charges policy, Parks & Rec will evaluate commercial use fee structures, including considering fees for certain parks. Heavily visited parks benefit cruise passengers and tour operators, and an appropriate fee structure should support that use. This would free up funds for other assets to benefit residents and to grow opportunities for independent travelers. Growing the independent traveler market is a stated goal in the Juneau Economic Development Plan, and the local park and trail system is a major attraction for this demographic.

8.1.2 Financial Arrangements with Government Partners

Parks & Rec works with other government partners including the State of Alaska, the USFS, and the Juneau School District to administer recreation amenities and services. The department collaborates with state and federal partners to administer and fund trails and uses and supplies facility space by way of reciprocal use agreements for facility use with the School District. Currently, CBJ pays (\$48,000) per year to use Juneau School District facilities, but provides facility space, particularly at the pools, at no cost to the Juneau School District, representing losses in opportunity costs and in direct expenses annually. A more equitable relationship is warranted; both organizations provide valuable community services and rely on public funding, however the transfer of funds is presently unbalanced. At minimum, the financial support to schools provided directly by Parks & Rec should be quantified and acknowledged in the budget document; and should be part of cost recovery discussions.

8.1.3 Cost Recovery

Parks & Rec is not profit driven; CBJ has the responsibility to provide affordable recreation opportunities for residents from a variety of social strata. At the same time it is essential to manage public funds responsibly. Cost recovery for CBJ facilities varies; percentages are listed in the table below. Alternative funding mechanisms, such as sponsorship and advertising, can help boost cost recovery. It is reasonable to consider cost recovery as one of several performance metrics for facilities where users pay admission, such as pools or ice arenas. Facilities that operate free of charge, such as Zach Gordon Youth Center, are funded almost entirely through private donors and general fund support and financial goals and metrics should not be revenue based.

Cost recovery targets can be challenging metrics to set and manage accurately. Benchmarking against other cities is one method, but the structure of city budgets varies and comparisons may not be accurate. For example, management salaries may be included in facility operating budgets in one community and administration in another. In this scenario, two facilities with the same financial performance would show different cost recovery levels. Thus, it is important to define acceptable cost recovery targets for CBJ Parks & Rec programs and facilities based on current city budget practices and work to meet or exceed them while maintaining a high level of services.

Table 8.1: Cost Recovery by Facility

Facility	Percent Cost Recovery			
	FY14	FY15	FY16	FY17
Treadwell Arena	55%	62%	61%	61%
Dimond Park Aquatic Center	33%	35%	37%	27%
Augustus Brown Pool	25%	28%	29%	21%
Zach Gordon Youth Center	5%	5%	4%	7%

8.1.4 Fees and Charges Policies

CBJ does not currently have an established Parks & Recreation fees and charges policy. Current program and facility charges were set years ago and have been adjusted for inflation accordingly. It will be important to have a community conversation about how Juneau funds recreation and what the community considers an acceptable level of cost recovery.

8.1.5 Organizational Structure

Parks & Rec is primarily funded through general fund and roaded service area support, and revenues that are brought in through programs and facilities. The department has the sixth largest budget in the CBJ behind Bartlett Regional Hospital, the Juneau School District, Juneau Police Department, Wastewater, and Risk Management. A significant portion of the Parks & Recreation budget is allocated to building maintenance, which maintains all CBJ structures and facilities.

Add chart

8.2 Financial Resources

8.2.1 City budget process

The CBJ budget is adopted annually and includes the City's operating budget, capital improvement projects, and the property tax mill levy rate, as well as the Juneau School District operating budget. The general government budget includes most CBJ departments including Parks & Rec.

8.2.2 Organization-wide goals

The Assembly periodically sets citywide goals, which inform funding priorities. While Parks & Rec's long-term goals and core functions are laid out in this plan, it is important to remain relevant with the direction set by the City's elected officials. Assembly goals should be considered along with departmental goals and priorities. It is important to continuously educate policy makers and the public about the social and economic benefits of parks and recreation opportunities.

8.2.3 Program criteria

Programs should be evaluated based on their ability to fulfill community needs and their alignment with organizational goals. For the purposes of this document, programs will be evaluated based on alignment with the guiding principles of this plan and the goals related to each.

- Promoting community engagement, health, and wellness
- Managing our assets effectively
- Ensuring financial sustainability
- Supporting community partnerships
- Engaging youth and encouraging lifelong wellness
- Serving the needs of a diverse and changing population
- Fostering environmental stewardship
- Increasing cultural awareness
- Making programs and facilities accessible to all

It is important to consider Parks & Rec programs as public services and to continue to fund them based on community value rather than as revenue generators. Activities and programs that can operate at break-even or draw a profit are generally privately operated, while CBJ provides services that are inclusive to all residents.

8.2.4 General Fund

The Parks & Recreation Department receives funding from the Roaded Service Area and the Sales Tax. For many residents and visitors, parks and recreation facilities are the most visible and valued services provided by their municipal government. This is a major reason why such tangible public benefits are funded with public resources in Alaska and across the nation.

8.2.5 Capital Improvement Project Budgets

Capital Improvement Projects (CIPs) are stand-alone projects funded by the Assembly annually. Park CIP priorities are listed in chapter 7. The Assembly approves a six-year CIP schedule each year. Purchase Orders are issued for projects approved for the current year. The six-year plan is adjusted from year to year, but including the six-year projection helps decision makers manage funds and forecast for future needs. CIP funding is reviewed and budgeted annually based on overall priorities and availability of funds.

Policies and guidelines to help CBJ prepare its capital improvement program for acquiring, refurbishing, and developing parks and recreation facilities are presented in this plan. The primary objective is to ensure that needed parks and recreation services are provided in a timely manner to serve residents as repairs and improvements are necessitated. This document also seeks to promote equity in provision of parks and recreation services for all areas of the community and to fairly direct fiscal resources to develop needed park and recreation facilities. Finally, the recommendations herein seek to provide a balanced approach to maintenance, development, and enhancement of parks and recreation facilities.

This Plan also encourages CBJ to fully fund projects rather than committing partial funds across a range of project requests. This may result in narrower disbursement of projects across the community each year, but will simplify planning and maintenance and will benefit the public by developing complete and attractive infrastructure.

8.2.6 Temporary 1% Sales Tax

The 1% sales tax is approved or rejected by voters every 5 years. Projects are submitted to the Assembly for acceptance on the ballot. Usually there are many competing projects for these sales tax funds. It is the Assembly's task to narrow down the list of projects that will be put before voters. This list represents a goal or intent only, the Assembly cannot dedicate taxes. However, 1% projects listed on the ballot are usually funded within the 5 year cycle, provided that sufficient sales tax funds are collected.

8.2.7 Bonds and Special Revenue Sources

Alaska law allows for the creation of Parks & Recreation Service Areas. A service area would provide dedicated funding for parks and recreation facilities, as well as. Bonds focused on Parks & Rec projects provide clarity of purpose. These are voter approved bonds with the assessment placed on real property. Such a mechanism may be challenging to pass. Such a bond would create a service area similar to fire services or utilities where only residents living in the service area would pay for Parks & Recreation through property taxes. Similar districts have been effective elsewhere in the country.

8.2.7 Public private Partnerships and Foundations

Parks foundations nationwide are successful vehicles for enhancing public assets through private funds or community donations. These organizations supplement, but do not replace public resources. It is essential that parks and recreation facilities, programs, and services benefit from public financial support, and this public support can be leveraged through matching grants or other private funding. For example, the Dimond Park Aquatic Center and Treadwell Arena both received Rasmuson grants and the Mendenhall Valley Public Library received \$1 million in raised funds from the Friends of the Library. The Juneau Community Foundation currently administers a "field of interest" fund for parks, trails & recreation, which can be used as a fundraising vehicle for community sponsored or supported projects. The CBJ should create a streamlined policy and process to accept gifts of money, land, and personal property from potential donors.

Public private partnerships and private donors also fund programming at the Zach Gordon Youth Center. Sponsors fund free skate and swim activities at Treadwell Arena and both pools, and support parks and facilities through sponsorship of specific equipment, infrastructure, or activities.

8.2.8 User Fees

User fees may be assessed for a variety of publicly provided facilities and services. Most often, user fees are assessed specifically to offset operating and capital costs (see section 8.1.3 Cost Recovery). User fees can be applied to commercial users for rentals, parks, or trails or to individuals for shelter rentals or facility entry fees. Public user fees must be affordable and equitable. Commercial user fees will be set in consultation with public and industry stakeholders and used to fund park and trail maintenance.

Concessions also bring in a small amount of revenue if properly managed. Treadwell Arena has a concession space and Dimond Park Aquatic Center currently has food for purchase.

Concession revenue can be supplemented by streamlining the permitting process for alcohol sales at special events.

8.2.10 Annual Operating Budget

Minor amounts of money for special studies or small improvement projects are funded through the department's annual budget. Recent budget allocations have limited the department's ability to fund minor projects. The annual operating budget is limited and should not be considered a source of capital project funding. It is critical that the department maintain its existing assets to provide a high level of service to the community and that maintenance and provision of services are prioritized before special projects are considered.

8.2.11 Hotel Tax and Marine Passenger Fees

Some communities recognize that parks and recreation amenities enhance the visitor experience by dedicating a portion of the local hotel tax to park and trail improvement and operational costs. Currently these taxes fund organizations and amenities that support the visitor industry. Marine passenger fees have previously been used to support parks and trails and should be considered an option to support future public amenities. The hotel bed tax could be considered a viable option for projects that support facilities that attract independent travelers, for example hut to hut systems and destination trail networks. While both taxes could potentially fund parks and recreation related projects, they should not be relied upon as a revenue source.

8.3 Budget and Projections

Budget figures are for core Parks & Rec services. Parking and building maintenance are not core functions of Parks & Rec and are excluded from this Plan. Budgets for those functions could be applied to the budget of whichever department controls or performs that function.

Table 8.2: Historic Parks & Rec Division Budgets

	FY 14	FY 15	FY 16	FY 17	FY 18
	Actuals	Actuals	Actuals	Actuals	Projected
Administration & Recreation					
Revenue	\$ 374,200	\$ 287,500	\$ 266,600	\$ 510,900	\$ 481,300
General Fund Support	\$ 1,171,500	\$ 993,400	\$ 850,100	\$ 643,900	\$ 594,300
Total	\$ 1,545,700	\$ 1,280,900	\$ 1,116,700	\$ 1,154,800	\$ 1,075,600
Personnel Services	\$ 1,186,100	\$ 912,400	\$ 924,200	\$ 894,700	\$ 838,100
Other Expenses	\$ 359,600	\$ 368,500	\$ 192,500	\$ 260,100	\$ 237,500
Total	\$ 1,545,700	\$ 1,280,900	\$ 1,116,700	\$ 1,154,800	\$ 1,075,600
Treadwell Arena					
Revenue	\$ 348,200	\$ 379,000	\$ 398,000	\$ 415,200	\$ 397,600
General Fund Support	\$ 286,100	\$ 229,500	\$ 249,500	\$ 269,700	\$ 277,200
Total	\$ 634,300	\$ 608,500	\$ 647,500	\$ 684,900	\$ 674,800
Personnel Services	\$ 417,000	\$ 417,500	\$ 425,700	\$ 458,300	\$ 456,100
Other Expenses	\$ 217,300	\$ 191,000	\$ 221,800	\$ 226,600	\$ 218,700
Total	\$ 634,300	\$ 608,500	\$ 647,500	\$ 684,900	\$ 674,800
Zach Gordon Youth Center					
Revenue	\$ 23,300	\$ 21,400	\$ 21,500	\$ 49,000	\$ 35,000
General Fund Support	\$ 400,800	\$ 423,300	\$ 546,700	\$ 604,000	\$ 659,000
Total	\$ 424,100	\$ 444,700	\$ 568,200	\$ 653,000	\$ 694,000
Personnel Services	\$ 351,100	\$ 364,000	\$ 478,100	\$ 556,500	\$ 592,900
Other Expenses	\$ 73,000	\$ 80,700	\$ 90,100	\$ 96,500	\$ 101,100
Total	\$ 424,100	\$ 444,700	\$ 568,200	\$ 653,000	\$ 694,000
Aquatic Division					
Revenue	\$ 551,600	\$ 582,700	\$ 652,000	\$ 657,100	\$ 717,700
General Fund Support	\$ 1,357,700	\$ 1,240,300	\$ 1,272,300	\$ 1,319,700	\$ 2,017,900
Total	\$ 1,909,300	\$ 1,823,000	\$ 1,924,300	\$ 1,976,800	\$ 2,735,600
Personnel Services	\$ 1,390,000	\$ 1,178,100	\$ 1,301,400	\$ 1,392,300	\$ 1,419,900
Other Expenses	\$ 519,300	\$ 644,900	\$ 622,900	\$ 584,500	\$ 1,315,700
Total	\$ 1,909,300	\$ 1,823,000	\$ 1,924,300	\$ 1,976,800	\$ 2,735,600
Parks and Landscape					

Revenue	\$ 249,300	\$ 269,600	\$ 277,800	\$ 276,700	\$ 319,300
General Fund Support	\$ 1,458,600	\$ 1,425,300	\$ 1,479,800	\$ 1,534,700	\$ 1,495,500
Total	\$ 1,707,900	\$ 1,694,900	\$ 1,757,600	\$ 1,811,400	\$ 1,814,800
Personnel Services	\$ 1,264,800	\$ 1,237,800	\$ 1,258,500	\$ 1,337,200	\$ 1,341,400
Other Expenses	\$ 443,100	\$ 456,200	\$ 499,100	\$ 474,200	\$ 473,400
Total	\$ 1,707,900	\$ 1,694,000	\$ 1,757,600	\$ 1,811,400	\$ 1,814,800
Department Totals					
Revenue	\$ 1,546,600	\$ 1,540,200	\$ 1,615,900	\$ 1,908,900	\$ 1,950,900
General Fund Support	\$ 4,674,700	\$ 4,311,800	\$ 4,398,400	\$ 4,372,000	\$ 5,043,900
Total	\$ 6,221,300	\$ 5,852,000	\$ 6,014,300	\$ 6,280,900	\$ 6,994,800
	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel Services	\$ 4,609,000	\$ 4,109,800	\$ 4,387,900	\$ 4,639,000	\$ 4,648,400
Other Expenses	\$ 1,612,300	\$ 1,741,300	\$ 1,626,400	\$ 1,641,900	\$ 2,346,400
Total	\$ 6,221,300	\$ 5,851,100	\$ 6,014,300	\$ 6,280,900	\$ 6,994,800
Youth Activity Grants	\$ 332,500	\$ 332,500	\$ 332,500	\$ 332,500	\$ 332,500

*Aquatic budgets for FY17 were calculated differently from previous years. There is an extra \$730,500 applied to general fund support and other expenses due to a change in calculation of full cost allocation and building maintenance. In FY17, full cost allocation, in the amount of \$730,500, was added to the aquatics budgets, creating an increase in the amount of general fund support needed by these facilities.

8.4 Trends and Implications

8.4.1 Citizen Participation

The Parks & Recreation Advisory Committee (PRAC) was established by ordinance in 198x to act in an advisory capacity for the planning and development of all aspects of juvenile and adult recreation in the City & Borough. The PRAC also acts as a citizens' proponent for parks and recreation facilities, recreation activities, and trails. It is critically important to provide a channel for citizens to participate meaningfully in the management of parks, trails, recreation facilities, and programs. It is incumbent upon CBJ to ensure members are provided training and direction to operate effectively and appropriately advise the department. The PRAC should represent a broad spectrum of users and could consolidate the functions of other Parks & Rec related boards and committees.

8.4.2 Volunteerism

As community partnerships grow and deepen, it will be important to develop a process for encouraging volunteer fundraising, maintenance and construction of recreational assets. It is Parks & Rec's desire to create an environment where community volunteers are encouraged

and supported to come forward with their ideas for new or improved recreational opportunities. Such partnerships can enhance Juneau's recreational infrastructure and support community volunteerism. CBJ can help partners by supporting grant funding, providing matching funds, helping source materials, and facilitating access to public lands for recreational use. Partners already operating in CBJ facilities can be supported through a more streamlined permitting process for events, particularly those selling alcohol.

8.4.3 Parks fund/foundation

As noted in section 8.2.7, the Juneau Community Foundation currently administers a Parks, Trails, and Recreation Fund. The fund is designed to support projects that pool individual and business resources to complete parks, trails, and recreation projects. This fund exists in place of the parks foundations found in many communities. Parks foundations also typically organize volunteers, advocate for parks and recreation in the community, and operate friends of parks and trails or adopt-a-park programs. Parks foundations also serve as advocates for parklands and natural areas, and also promote and help organize park projects and programs.

Friends of parks and trails support the maintenance and upkeep of a specific park or trail; these groups raise money and host volunteer efforts to fund minor improvements and to care for equipment. They also serve as advocates for a specific park or trail. In the future, it may be beneficial for Juneau to consider converting the current Parks Fund into a foundation that provides advocacy and support along with fundraising.

8.5 Recommendations

Guiding Principle

Ensuring Financial Sustainability

Goals

- Encourage fundraising by community partners and provide matching or bridge funding when appropriate
- Ensure commercial use aligns with community needs and interests
- Ensure commercial use adheres to a consistent and fair fee structure
- Find creative ways to rent or program our facilities for use by community groups outside of the traditional facility user group
- Use a variety of funding sources to construct and operate capital facilities
- Ensure annual funding levels for major repair and maintenance keep pace with known needed repairs

Recommendations

- Work within CBJ to improve/streamline the alcohol permitting process for community partners to serve alcohol at events or through concessions
- Partner with non-motorized trail user groups to fund trail development and/or improvement projects
- Collaborate with partner organizations to improve parks
- Work with community partners to identify areas for accessible tour opportunities
- Regularly review commercial trail use and rate structure
- Grow Arboretum revenue opportunities with the goal of becoming self-sustaining
- Evaluate bond or other voter approved funding sources
- Evaluate commercial use fees for special use areas that are part of commercial tours

Guiding Principle

Making programs and facilities accessible to all

Goals

- Remove barriers to participation resulting from socio-economic status
- Offer diverse opportunities to participate in recreation programs
- Balance cost recovery with affordability to keep the benefits of parks and recreation within reach of every Juneau resident

Recommendations

- Work with community partners to offer grants, scholarships, and other need-based subsidies

- Consider community benefit, demographics, and income levels, in addition to cost recovery, when establishing fees and charges.

References:

http://www.juneau.org/engineeringftp/CIP/documents/CIP_FY2019-2024-Final.pdf

9.0 Consolidated Recommendations

Mission, Vision, and Guiding Principles

These statements shape the direction of the Plan. The mission is what Parks & Rec seeks to accomplish with the planning process, the vision is the long-term, overarching goal for the process, and the guiding principles describe the core functions of the department and should form criteria for considering new proposals.

Mission Statement

To establish Parks & Recreation's role as an essential partner in a healthy community

Vision Statement

Guiding future decisions to provide the highest possible quality Parks & Recreation facilities, programs and services for all regardless of age, income, or ability

Guiding Principles

The Parks and Recreation Master Plan will guide the department in:

- Promoting community engagement, health, and wellness
- Managing our assets effectively
- Ensuring financial sustainability
- Supporting community partnerships
- Engaging youth and encouraging lifelong wellness
- Serving the needs of a diverse and changing population
- Fostering environmental stewardship
- Increasing cultural awareness
- Making programs and facilities accessible to all

Goals and Recommendations

In this context, goals are policy statements that provide direction on specific areas or topics. Recommendations are specific, measurable action items to be completed over the coming years. Recommendations are divided into three categories: required actions, recommended actions, and potential actions. Required actions are needed tasks and improvements and are generally short-term. Recommended actions are improvements to our programs and services to be made as time and funds become available. Potential actions are generally longer-term, higher cost items that are desired by a community group and may become more feasible in the future. Recommendations are also categorized as short-term (0-5 years), medium-term (5-10 years) or long-term (10+ years), and include a capital budget estimate where possible. In this document, goals and recommendations are organized under the guiding principle that they support. Recommendations are presented at the end of each section, as well as in compiled format as shown herein.

Guiding Principle: <i>Increasing cultural awareness</i>		
Goals: • <i>Work with Tribal partners to identify and install signage and markers to inform park users about Juneau's cultural heritage</i> • <i>Collaborate with Tribal partners to preserve and maintain current art and cultural materials at parks and recreation facilities</i> • <i>Respect the wishes of cultural communities regarding development or programming in culturally sensitive areas</i> • <i>Improve trail signage and cultural programming</i>		
Recommendation	Timeline	Capital \$
Parks General		
Recommended Action		
With tribal partners, improve system-wide informational/wayfinding/interpretive signage at parks. Include Alaska Native cultural history and significance	Short	\$2K - \$5K per site
Trails General		
Required Action		
With tribal partners, improve system-wide informational/wayfinding/interpretive signage at trailheads and on trail networks. Include cultural information and traditional languages, consistent and compatible with CBJ branding	Medium	\$2K - \$5K per site
Department Wide		
Recommended Action		
Develop ongoing maintenance plan for Native art at Parks & Rec controlled lands and facilities	Medium	Staff time

Guiding Principle: Fostering Environmental Stewardship		
Goals: - Consider environmental sustainability in materials and site selection for capital projects, including trails. - Consider environmentally sustainable facility or process upgrades - Continue to improve sustainability related educational signage - Incorporate environmental education into Parks & Rec programs and encourage community partners to do the same		
Recommendation	Timeline	Capital \$
Department-Wide		
Recommended Action		
Add electric vehicle charging stations at parks and facilities, as appropriate	Medium	?
As CBJ adds or improves composting infrastructure, establish policy for composting landscaping waste and food waste from facilities	Medium	Staff time
Consider environmental sustainability in materials and site selection for capital projects, including trails	Short	Staff time
Develop defensible tree policy to guide and inform management of trees	Short	Staff time

Guiding Principle:

Supporting community partnerships

Goals:

- *Continue working with community partners to provide ADA accessible facilities and/or adaptive programming for seniors and residents with disabilities*
- *Manage demands for facility time fairly, with youth activities taking highest priority*
- *Encourage collaboration between community partners and internal collaboration between Parks & Recreation facilities and programs*
- *Balance needs of community partners operating at Parks & Rec facilities to ensure that services are complimentary and provide the best possible array of opportunities for the community*
- *Continue to work with community partners to increase scholarship funds available and outreach to eligible families*
- *Encourage and support community partners in fundraising initiatives or other philanthropic activities to make improvements to parks, trails and recreational facilities*
- *Encourage and foster collaboration among and with community partners*
- *Provide leadership to recreation user groups in navigating land management issues*
- *Increase community outreach and promotion, including cross promotional opportunities between Parks & Rec facilities and other CBJ departments, and with partner organizations*

Recommendation	Timeline	Capital \$
Department-Wide		
Recommended Action		
Continue to work with partners to enhance educational programming in parks and facilities	Short	Staff time
Treadwell Arena		
Required Action		
Continue to work with partner organizations to balance ice time needs	Short	Staff time
Increase community outreach and promotion of activities at Treadwell Arena, as well as cross-promotional opportunities with other CBJ facilities	Short	Staff time
Continue to support/promote adaptive skating	Short	Staff time
Expand the season at Treadwell Arena to include summer programming	Short	Staff time
Parks - Developed Natural Areas		
Required Action		
Continue to work with partners to re-open the ropes course	Short	Staff time – potential revenue source
Continue to evaluate businesses and non-profits operating in the area for community benefit and fit with other stakeholders	Short	Staff time
Continue to work with partners to enhance educational programming	Short	Staff time

Recommendation	Timeline	Capital \$
Recommended Action		
Continue to explore options for small-scale agriculture	Medium	Staff time – potential revenue source
Work with community partners to improve trail system to enhance ADA accessibility	Medium	\$ Grant funding
Fund road and facility improvements through a combination of rental revenue and value in kind donations	Short	Staff time
Potential Action		
Work with Trail Mix to connect EVC to other surrounding parks and amenities as delineated in the Northern Green Zone Plan	Long	\$100,000
Off Road Vehicle (ORV) Use		
Recommended Action		
Encourage ORV community to organize and set priorities for ORV development	Short	Staff time
Work with ORV user groups and neighbors to identify acceptable areas for ORV activities	Short	Staff time
Facilitate development of viable opportunities for ORV recreation	Medium	Staff time (potential capital costs)
Trails General		
Required Action		
Convene a trails advisory group to address ongoing trail management issues and to provide feedback on suitability for various trail uses	Short	Staff time
Work with non-motorized trail user groups to support and assist trail development and/or improvement projects	Short	Staff time, potential materials costs
Work with Nordic skiing organizations to identify space for a biathlon range	Short	Staff time, potential materials costs
Work with cycling organization to develop a bike skills park	Short	Staff time, potential materials costs
Youth Services		
Required Action		
Develop a mechanism to tie youth scholarships to the free and reduced lunch list to promote scholarship enrollment among low income youth	Short	Staff time
Move administration of the Youth Scholarship Program under the Zach Gordon Youth Center	Short	Staff time
Streamline the Youth Activity Grant process	Short	Staff time
If feasible, move Youth Activity Grant administration under control of the Juneau Community Foundation	Medium	Staff time, potential cost savings

Guiding Principle: Promoting community engagement, health and wellness		
Goals: • Find efficiencies that increase cost savings and/or revenue potential • Continually provide diverse recreational opportunities for the community • Find creative ways to rent or program our facilities for use by community groups outside of the traditional facility user group • Provide opportunities for self-directed active recreation opportunities for all ages and abilities • Develop strong community partnerships that increase the scope, variety and accessibility of healthy recreation for all		
Recommendation	Timeline	Capital \$
Department-Wide		
Required Action		
Develop and implement a department-wide fees and charges policy	Short	Staff time
Recommended Action		
Devote staff resources to evaluating grant and alternative funding opportunities	Medium	Staff time
Work with Eaglecrest and Juneau Community Foundation to transfer management of the Dimond Park Field House to Parks & Rec	Short	Staff time, potential revenue source
Parks		
Recommended Action		
Develop low impact camping facilities in appropriate parks	Short	\$\$
Support residents to add or increase community garden space in parks	Medium	\$\$

Guiding Principle: <i>Managing our assets effectively</i>		
Goals: • <i>Maintain our current assets and facilities to a high standard and avoid deferring needed maintenance</i> • <i>Facility improvements should increase community benefit, facility safety, and/or revenue potential</i> • <i>Provide a venue for the community that supports affordable recreation opportunities for all of the Juneau community</i> • <i>Develop and support a sustainable funding mix for recreation in Juneau</i> • <i>Promote increased cost recovery at revenue generating facilities</i> • <i>Maintain our parks to a high standard and avoid deferring needed maintenance</i> • <i>Fund improvements for entire projects: develop a list of priorities and complete and fund each project sequentially</i> • <i>Maximize infrastructure investments by developing multi-use facilities</i>		
Recommendation	Timeline	Capital \$
All Parks & Rec Facilities		
Required Action		
Evaluate facility conditions and establish minimum condition and service levels through Maintenance Impact Statements	Short	Staff time
Develop minimum service levels for all parks, programs, and recreation facilities	Short	Staff time
Require Maintenance Impact Statements for all future park developments	Short	Staff time
Use enterprise asset management and work order systems to improve maintenance of parks and trails, in addition to facilities	Short	Staff time
Commercial Use		
Required Action		
As part of a broader fees and charges strategy, adjust commercial use fees for parks and trails to ensure charges are commensurate with cost of use	Short	Staff time – potential revenue source
Treadwell Arena		
Required Action		
Maintain Treadwell Arena, including replacing the roof	Short	\$950,000
Improve lighting in Treadwell Arena parking lot	Short	?
Establish policy for vendors	Short	Staff time
Recommended Action		
Add gym space to Treadwell Arena for sports team dryland training and to house activities currently located in Mt. Jumbo Gym	Medium	?
Complete small facility renovations to improve user and spectator amenities at Treadwell Arena	Medium	?

Recommendation	Timeline	Capital \$
Assess the feasibility of vending and equipment sales at Treadwell Arena	Medium	Staff time – potential revenue source
Potential Actions		
Add a practice rink that could also accommodate curling with an addition to the existing structure at Treadwell Arena	Long	Dependent on project scope
Facilities (Youth Services)		
Recommended Action		
Continue to provide multi-use indoor training/gym space	Medium	Dependent on project scope
Potential Action		
Construct an additional field house facility in the downtown / Douglas area	Long	Dependent on project scope
Provide geographically distributed multi-use indoor gym spaces	Long	Dependent on project scope
Aquatics		
Required Action		
Update condition survey of Augustus Brown Pool and determine updated cost of required repairs and building lifespan if those repairs are completed	Short	Staff time
Complete facility survey of Dimond Park Aquatic Center and replacement schedule for all fixtures and equipment with associated costs	Short	Staff time
Establish alternative funding sources for both pools to support a sustainable funding mix	Short	Staff time
Recommended Action		
Complete required capital projects to keep Augustus Brown Pool in working order	Short	\$5.8 million
Complete any needed upgrades to establish Dimond Park Aquatic Center as a Red Cross training hub for Southeast Alaska	Medium	\$\$
Parks		
Required Action		
Develop and implement a replacement schedule for park equipment	Short	Staff time
Replace play equipment every 10-15 years	Medium	\$\$
Recommended Action		
Evaluate which parks require restrooms and add to CIP budget	Medium	Staff time to evaluate - \$400k per site
Priority for funding should be given to park projects where a park master plan already exists	Short	Staff time
Add tot lot spaces as parks are upgraded	Medium	?

Recommendation	Timeline	Capital \$
Consider covered play spaces in playground capital projects	Medium	?
Develop low impact camping facilities in appropriate parks	Medium	?
Field Use		
Required Action		
Continue to maintain fields , working with partners to mitigate schedule conflicts	Short	Staff time
Recommended Action		
Provide tournament size baseball and softball fields with artificial turf	Medium	\$6-8 million
Potential Actions		
Resurface all actively used fields with artificial turf	Long	\$4 million/ field
Improve bleacher/spectator seating as upgrades to parks with sports fields are planned. Add covered seating where possible	Long	\$200k per field
Dogs in Parks		
Recommended Action		
Evaluate and if appropriate establish additional off-leash areas	Short	Cost of garbage cans and fences?
Developed Natural Areas		
Required Action		
Continue to promote and improve facility rental program with an eventual goal of a break even budget including a maintenance fund at Eagle Valley Center	Short	Staff time – revenue source
Improve on site infrastructure at Eagle Valley Center	Short	Dependent on project scope
Seek revenue generating opportunities for Eagle Valley Center and Jensen-Olson Arboretum that fit with the vision for the facility	Short	Staff time
Develop Eagle Valley Center and Jensen-Olson Arboretum facility management plan to determine carrying capacity and a sustainable funding mix	Short	Staff time
Recommended Action		
Develop small-scale cabins, tent platforms or yurts for nightly rental at Eagle Valley Center	Medium	?
Trails General		
Recommended Action		
Update Juneau Trails Plan and work with State and Federal partners on pursuing updates to the inter-agency trails plan	Short	Staff time
Establish priorities for trail maintenance and construction	Short	Staff time
Adopt the USFS Trail Standards	Short	Staff time

Recommendation	Timeline	Capital \$
Include trails funding in park maintenance budget and ensure funding is commensurate with need	Short	Staff time + budget increase
Potential Actions		
Identify and complete connections between existing trail networks	Long	TBC
Identify and complete longer “hut to hut” trail opportunities	Long	TBC
Landscape		
Required Action		
Prioritize areas for planting and landscaping. Consider costs and level of impact	Short	Staff time
On an ongoing basis, evaluate landscaping staff capacity against number of sites requiring maintenance	Short	Staff time

Guiding Principle: <i>Engaging youth and encouraging lifelong wellness</i>		
Goals: • <i>Develop and support programs that provide access to recreation for all Juneau's youth</i> • <i>Ensure programs are equitable and affordable by identifying and removing barriers to participation</i> • <i>On an ongoing basis, work with community partners to identify gaps in recreation, prevention, and social service offerings for youth in Juneau; and take a leadership role in developing evaluation tools and ensuring those gaps are filled</i> • <i>Change department name and mission to incorporate and highlight youth, i.e.: Parks, Recreation and Youth Services</i>		
Recommendation	Timeline	Capital \$
Youth Programming		
Required Action		
Evaluate affordability of youth programs as part of a fees and charges analysis	Short	Staff time
With community partners, to expand appropriate early childhood programming in the short-term	Short	Staff time – potential revenue source
With community partners, to expand youth programming to include increased outdoor programs	Short	Staff time – potential revenue source
Continue to work with community partners to simplify youth activities scholarship process for families in need	Short	Staff time
Invest in expanded after school programming	Medium	Staff time
Continue to work with and engage community partners within the youth programming domain	Short	Staff time
Recommended Action		
Expand youth programming to include more outdoor programs or work with community partner(s) to ensure outdoor programs are expanded	Short	Staff time – potential revenue source
Provide community leadership to other social service and government agencies to identify biggest barriers for youth and marshal resources to solve them	Short	Staff time
With community partners, expand programs for preschool age children throughout Juneau, including equitable access to programs	Short	Staff time – potential revenue source
Expand youth scholarship programs and explore options for linking programs to free and reduced lunch list	Short	Staff time
Potential Action		
Expand services to include transportation to sports activities, particularly for youth residing in Lemon Creek and other neighborhoods with few recreation amenities	Long	TBC

Guiding Principle: <i>Serving the needs of a diverse and changing population</i>		
Goals: • <i>Ensure Parks & Recreation and its community partners are balancing programs and services across neighborhoods</i> • <i>Continue to provide ADA accessible facilities and/or adaptive programming for seniors and residents with disabilities</i> • <i>Encourage educational programming</i> • <i>Consider Juneau's growing senior population in decisions regarding programming and facility upgrades</i> • <i>Consider community safety and wellbeing in facility maintenance and upgrades</i> • <i>Park and facility improvements should improve safety and/or user experience</i> • <i>Encourage and support improvements in bicycle and pedestrian routes throughout Juneau</i> • <i>Update park master plans every 5-10 years</i> • <i>Maximize infrastructure improvements by developing multi-use facilities</i>		
Recommendation	Timeline	Capital \$
Aquatics		
Required Action		
Continually evaluate pool programming to determine how best to meet community need	Short	Staff time
Increase community outreach and promotion of activities at the pools as well as cross-promotional opportunities with other CBJ facilities	Short	Staff time
Continue to support/promote adaptive aquatic activities	Short	Staff time
Parks General		
Required Action		
Develop additional park space in Lemon Creek	Short	Staff time – eventual design and capital cost
Work with community partners to increase ADA accessibility as CBJ replaces park/playground equipment	Short	Staff time
Recommended Action		
Support residents to add or increase community garden space in parks	Medium	TBC
Trails General		
Recommended Action		
Improve lighting on public bike paths	Long	TBC
Work with partners to improve/upgrade existing trails to create more ADA accessible paths	Long	TBC
Consider winter use when improving trails	Short	TBC
Improve trail system connectivity	Medium	TBC

Guiding Principle: <i>Ensuring financial sustainability</i>		
Goals: • <i>Encourage fundraising by community partners and provide matching or bridge funding when appropriate</i> • <i>Ensure commercial use aligns with community needs and interests</i> • <i>Ensure commercial use adheres to a consistent and fair fee structure</i> • <i>Find creative ways to rent or program our facilities for use by community groups outside of the traditional facility user group</i>		
Recommendation	Timeline	Capital \$
Treadwell Arena		
Recommended Action		
Expand season to include summer programming	Short	Staff time
Work within CBJ to improve/streamline the alcohol permitting process to simplify the process for community partners to serve alcohol at events or through concessions	Short	Staff time – potential revenue source
Trails General		
Recommended Action		
Partner with non-motorized trail user groups to fund trail development and/or improvement projects	Medium	TBC depending on project
Commercial Use		
Recommended Action		
Work with community partners to identify areas for accessible tour opportunities	Medium	Staff time – potential revenue source
Regularly review commercial trail use and rate structure	Short	Staff time – potential revenue source
Evaluate commercial use fees for special use areas that are part of commercial tours	Short	Staff time – potential revenue source
Parks – Developed Natural Areas		
Jensen-Olson Arboretum		
Recommended Action		
Grow arboretum revenue opportunities with the goal of becoming self-sustaining	Medium	Staff time
Eagle Valley Center		
Required Action		
Continue to promote and improve Eagle Valley Center facility rental program with an eventual goal of a break even budget including a maintenance fund	Medium	Staff time
Develop small-scale cabins, tent platforms, or yurts for nightly rental at Eagle Valley Center	Medium	Staff time

Guiding Principle: <i>Making programs and facilities accessible to all</i>		
Goals: • <i>Remove barriers to participation resulting from socio-economic status</i> • <i>Offer diverse opportunities to participate in recreation programs</i> • <i>Balance cost recovery with affordability to keep the benefits of parks and recreation within reach of every Juneau resident</i>		
Recommendation	Timeline	Capital \$
Department-wide		
Recommended Action		
Work with community partners to offer grants, scholarships, and other need-based subsidies	Short	Staff time
Consider community benefit, demographics, and income levels, in addition to cost recovery, when establishing fees and charges	Short	Staff time

10.0 Implementation

As a community of about 32,000 residents, Juneau has a wide array of facilities and amenities. Residents value recreation and the community services that Parks & Rec provides. Parks and recreation are integral to public and economic health. Given the high value placed on parks and recreation, this Plan is designed to ensure that Juneau's parks and recreation services are maintained and enhanced where feasible and appropriate. Initiatives that further the community's economic goals and increase livability and quality of life will be prioritized for the most optimal return on investment. It is anticipated that the Parks & Rec Master Plan will be significantly updated in ten years' time, but reviewed and revised in the intervening years.

10.1 How to Implement this Plan

With the acceptance of this Plan, CBJ commits to the mission, vision and guiding principles, as well as to working toward implementing the goals and recommendations contained herein. Evaluation of the actions set forth in plan will be an integral part of the department's annual work plan and budgeting process. To ensure that CBJ Parks & Rec remains current with the needs of the community, the following actions should be taken, first tackling the high priority projects listed in Chapter 9:

Yearly: Review priorities and recommendations, set annual goals based on priorities, report progress on completion of last year's goals, include priorities in the department budget.

Every 3 years: Review mid-range recommendations and determine whether they need to become short-term priorities, update goals and recommendations based on current political, economic and social climate.

Every 5 years: Update the Master Plan document and reset goals and recommendations and priorities.

10.2 Measuring Success

It is Parks & Rec's duty to provide a high level of service to the public. It is important that the department keep abreast of community trends and user preferences. This need not be done through a burdensome process, but decisions should be made based on metrics including service levels and customer satisfaction.

10.2.1 Program and Service Evaluation

Parks & Rec currently has no standardized method of gauging customer satisfaction, user needs, and whether the right programs are being offered. Users should be prompted to offer suggestions on program changes, interests in new offering, and on how the department operates its assets. Systematic evaluation can be done through the point of sale system, online

surveys, email blasts, social media, or printed handouts at facilities. This process should take place annually and trends should be measured and recorded.

10.2.2 Maintenance Impact Statements

Maintenance Impact Statements (MIS) help Parks & Rec plan and manage park resources. MIS for parks include all costs associated with maintaining the site, including the staff time required for all associated duties. For existing parks, this sets a baseline for the cost and staff time required to maintain a park to an acceptable standard. For new parks, an MIS provides a full cost analysis of the project's long-term financial impact. An MIS should be submitted anytime a potential CIP is considered. The MIS process can also help inform staffing and budget needs.

10.3 Implementing Specific Projects

Any additions or changes to the CBJ Parks & Recreation system start with an identified community need. This may come in the form of a stated recommendation in this Plan, a new idea that aligns with the mission outlined in herein, an individual or group approaching the department with an idea, or another service provider abandoning a needed program due to funding or capacity issues. The below process for implementing a new project or program is similar for both CBJ and community proponents.

10.3.1 Capital Project Implementation

Capital projects are those involving construction or renovation of a built asset, such as a park, trail, or recreational facility. As noted in sections 7 and 8, capital projects are traditionally funded through the CBJ Capital Improvement Program. Other funding sources may be used or considered, but all funds need to be transferred to a specific line item in the City's CIP budget. New projects follow the process outlined below. This process can be scaled down depending on the project. For example, a small park equipment replacement or trail project would only be subject to department approval:

External proponent(s):

- Meet with Parks & Rec staff regarding project feasibility and process
- Assess conformity to Parks & Rec Master Plan

Internal proponent(s):

- Assess conformity to Parks & Rec Master Plan
- Project line item added to Parks & Rec Department's Six-Year Capital Improvement Program

Concept Phase

- Stakeholder analysis
- Notify stakeholders & nearby property owners
- Public meeting(s)
- Draft park plan reviewed by PRAC w/ recommendation to the Director
- Decision Memo from Director adopting the park plan
- Planning Commission review (if necessary)

Design Phase

- Design drawings
- Maintenance Impact Statement(s)
- Bid specifications
- Engineer's cost estimate

Funding Phase

- Identify funding mix (General Fund, Temporary 1% Sales Tax, G.O. Bonds, Foundations, Grants, etc.)
- Apply for grants / submit ballot initiative / etc.
- Submit detailed CIP request to CBJ Engineering
- Public Works & Facilities Committee recommends approval
- Assembly adopts CIP request

Construction Phase

- Permitting
- Bid solicitation / award
- Project initiation
- Project management
- Inspection
- Acceptance
- Celebration

10.3.1 Program Implementation

External proponent(s):

- Meet with Parks & Rec staff regarding project feasibility and process
- Assess conformity to Parks & Rec Master Plan

Internal proponent(s):

- Assess conformity to Parks & Rec Master Plan
- Prioritize against other department funded programs

Both internal and external proponents:

- Determine appropriate program manager (Parks & Rec or partner organization)
- Assess potential funding sources and partners
- Assess department's capacity to administer/support the program
- PRAC review
- Include the program in the department budget/staffing plans

10.4 Conclusion

The recommendations in Chapter 9 present short, medium and long-term priorities as well as well as required, recommended, and potential actions. Changes in the economy, demographics, and community interests will impact the department over the years to come. This is a living document; it will be important to revisit this Plan frequently and update the directions herein as goals and recommendations are accomplished and new issues and priorities arise.



REQUEST FOR YOUTH ACTIVITIES GRANTS Youth Activities Program Fund RFYAG #020-001

The City and Borough of Juneau, Youth Activities Board is presenting its Request for Youth Activities Grants (RFYAG) packet for various youth activity programs. This packet defines the program requirements and describes the procedures for Youth Activities Grant preparation and submission.

Forms will be available for pick-up at the Parks and Recreation Office at City Hall. You can request the RFYAG document be e-mailed to you from Dave.Pusich@juneau.org. Forms will also be available on the CBJ web page at <http://www.juneau.lib.ak.us/parksrec/grants>. You can print these forms if you have Adobe Acrobat Reader, but cannot fill out the RFYAG document on line. All forms available beginning Thursday, January 3, 2019.

Please be aware that all programs/activities from the Juneau School District are not eligible to apply for funding through this Youth Activity Grant.

Requests for interpretation shall be in writing, delivered or faxed to CBJ at least ten days before Youth Activity Grant proposals are due.

Proposals will be received at:

Juneau Parks and Recreation
Room 218, City Hall
155 South Seward Street
Juneau, Alaska 99801
(907) 586-5226
(907) 586-4589 FAX

Proposals, in 7 copies, **one with original signature in blue pen**, will be received until **4:30 pm local time, Friday, March 1, 2019**. Proposals will not be accepted for any reason unless they are received by 4:30 pm sharp AND they contain a signature on page C-2 of the application.

For document identification, your submittal envelope should identify the Request for Youth Activities Grant number and the name of the submitter.

For information, contact Dave Pusich, Recreation Manager, at (907) 586-5226.

Your participation in this Request for Youth Activities Grants process is appreciated.

Sincerely,

Dave Pusich
Recreation Manager

REQUESTING PROPOSALS FOR THE DELIVERY OF VARIOUS YOUTH ACTIVITY PROGRAMS

NOTICE IS HEREBY GIVEN that the City & Borough of Juneau (CBJ), Alaska is requesting proposals from interested public or private non-profit organizations to provide youth programs in accordance with priorities established by the City and Borough Assembly and the Youth Advisory Board (YAB).

Interested agencies should contact the CBJ Parks and Recreation Department at (907) 586-5226, or by mail at 155 South Seward Street, Juneau, Alaska 99801, to obtain the request for proposal package for the grant award process. Proposers are advised that specific requirements contained in the request for proposal package must be met by the proposer for a proposal to be responsive.

Attention is called to the fact that the CBJ is an affirmative action employer. Proposers are advised that compliance with equal employment opportunity regulations is required.

Proposals must be received at the office of the CBJ Parks and Recreation Department, Room 218, 155 South Seward Street, Juneau, Alaska 99801, by 4:30 pm, Friday, March 1, 2019. Proposals submitted after this deadline will not be considered for any reason.

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SECTION A

FY20 YOUTH ACTIVITIES GRANT

GENERAL INFORMATION

PURPOSE AND PRIORITIES

This grant program is designed to encourage local organizations providing or desiring to provide athletic, cultural, artistic or extra-curricular academic activity programs to the youth of Juneau. The Youth Activities Program will only serve Juneau's youth ages 1 to 19 years of age, unless the program is intended for disabled youth in which case, the program may serve youth no older than 20 years of age.

Funding will not be awarded for administrative costs, operational costs of facilities, capital costs for facilities, or salaries and benefits for coaches or instructors, except for a special artist, educator or coach offering a program in Juneau. **Special instructors must meet all of the following criteria: not currently on payroll of the agency, the grant funded appointment must be time limited; the instructor must work directly with youth and must have special qualifications for the program. Final determination of qualification will be at the discretion of the YAB.** Facility rental for a special program (defined on page A-5) is an allowable expense under the grant. Funds for equipment and travel will also be considered. Highest priority for travel funding is given for youth travel essential to the program, second highest is for special instructors traveling for training.

ELIGIBILITY REQUIREMENTS

1. Program must be offered by a public or private non-profit organization.
2. All Programs/Activities from the Juneau School District are not eligible to apply for funding under this Request for Proposal.

Special consideration will be given to:

- Agencies that receive no other funding from the CBJ.
- Organizations that provide scholarship funds for youth activity programs out of their own budget **(this does not include scholarships provided with CBJ funds).**

GRANT REQUIREMENTS

1. The program will only serve Juneau's youth ages 1 to 19 years of age, unless the program is intended for disabled youth in which case the program may serve youth no older than 20 years of age.
2. Program starting date must occur between July 1, 2019 and June 30, 2020.
3. **Programs will not be funded retroactively.**

4. Grants will not be awarded for administrative costs, operational costs of facilities, capital costs for facilities, or salaries and benefits for coaches or instructors, except for a special artist, educator or coach offering a program in Juneau. **Special instructors must meet all of the following criteria: not currently on payroll of the agency, the grant funded appointment must be time limited; the instructor must work directly with youth and must have special qualifications for the program. Final determination of qualification will be at the discretion of the YAB.** Facility rental for a special program (defined on page A-5) is allowed.
5. All promotional and/or printed material for any program funded through this grant must include the following statement: "This program is partially funded by the citizens of the City and Borough of Juneau through sales tax revenues." Examples of where this statement will be required includes but is not limited to: performance programs, enrollment and registration materials and forms, posters, advertising, brochures, newsletters, websites, flyers, newspaper articles, radio interviews, etc. A plan outlining how this information will be conveyed must be included in the proposal. Copies of printed and promotional materials will be required as part of the final program evaluation.
6. Grantees shall provide a written evaluation of the project and a final budget within 60 days from the end of the project, or by the end of August 2020. Failure to submit both of these items in a timely manner will render the Grantee ineligible for grant funds from this program during the next applicable funding cycle.
7. Approved funding must be spent as outlined in your Program Budget, or Revised Program Budget, if one is required. Any funding not spent as outlined in the grant proposal, or any remaining funds must be paid back to the CBJ when the final evaluation and budget are submitted. Please consult Dave Pusich, Recreation Manager, if you have any questions about approved expenditures or if circumstances change. The YAB encourages organizations to seek donations for their projects. Money returned will be used to fund other youth activities.
8. All programs are subject to City and Borough of Juneau financial audits.

FUNDING

The amount available for Youth Activities Grants for Fiscal Year 2020 will be up to **\$315,875**. If an organization is planning to apply for funds to conduct more than one program, separate proposal forms must be submitted.

The award period for this grant is one year and begins July 1, 2019. Selected Youth Activities Programs will be funded on an annual basis. Successful applicants are in no way guaranteed of funding in subsequent years.

Grantees will be notified of the funding amount by June 1, 2019. Grantees become eligible for funding once a contract is signed. The grant amount will be paid by the date grantees specify as necessary to begin the program, **no earlier than July 15, 2019.**

APPLICATION REQUIREMENTS

Submittal of Proposals

Proposals will be received in the office of the CBJ Parks and Recreation Department, Room 218, City Hall, 155 South Seward Street, Juneau, Alaska 99801, until **4:30 pm, Friday, March 1, 2019**. The proposals will be reviewed and awarded by the Youth Activities Board, which consists of one member from the Parks & Recreation Advisory Committee, one youth member, one member from the Juneau Arts and Humanities Council and six members from the general public.

Clarification or changes to the documents by the CBJ will be in the form of an addendum to the RFYAG and, when issued, will be sent as promptly as is practical to all parties to whom the RFYAG has been issued. All such addenda shall become part of the RFYAG.

Directions for Application Completion

It is the intent of the Youth Activities Board to encourage clarity of proposal, neatness and brevity. You must use the format provided and complete your application within the space allowed in the application packet. Submit seven (7) copies of the proposal, including one with an original signature **in blue pen**. The overall proposal must be typed double-space on one side only of 8 ½ x 11 white paper. Individual sections of the application may specify otherwise. Do not bind the proposals with other than staples or other easily removed devices.

Proposal Evaluation Process

The Youth Activities Board evaluates the proposals. The intent of the CBJ is to make this award based on written proposals following priorities established in Resolution of CBJ, Alaska Serial No. 2820 attached on page A-6. After selection of successful proposals, the Youth Activities Board will determine the funding level for each program and forward their recommendations to the Assembly.

Right-to-Reject Proposals

The CBJ reserves the right to reject any and all proposals and to determine which proposals meet the criteria of the RFYAG. The CBJ further reserves the right to waive any informality or irregularity in the grant requests or grant request process. Grant requests received after the deadline for submittal will not be considered for any reason. If any required portion of the grant proposal is missing, the application will be found non-responsive and will not be considered.

Neither this invitation to submit an application nor any subsequent procedures for selecting a successful applicant to receive funds should be regarded as a municipal procurement. The City and Borough of Juneau retains the right to proceed without further notice or reject any or all applications, to rescind this offer, to modify the criteria set out above, to negotiate with one or more applicants and to in any manner, exercise its authority to determine the best use or combination of uses for the funds being made available.

No compensation will be given for the costs of preparing the application nor shall any application be regarded as confidential or proprietary after all proposals have been reviewed and grants awarded.

Juneau Business Sales and Personal Property Tax

Vendors/merchants conducting business within the City are required by law to register with the City for sales and property taxes. Vendors/merchants must be in good standing for all amounts owed to the City prior to award, but in any event no later than five business days following notification by the City of intent to award.

Local Professional Service Provide Points

All professional services shall be purchased giving Juneau proposers the following consideration, that 2 of the total points possible for each proposal shall be awarded if and only if the proposal is submitted by a Juneau proposer.

Program Evaluation Requirements

Successful applicants will be required to complete a written evaluation of their program within 60 days of the completion of the program, or by the end of August 2020. Applicants will not be considered during the next applicable funding cycle if the evaluation is not received within the time limit. An evaluation form will be provided with the approved contract. Applicants must use the format provided when submitting the final evaluation.

Scoring Criteria Changes

Several changes have been made to the scoring criteria and point values this year. These are:

- 1) The total point value for the grant has been changed to 150 (previously it was 257).
- 2) The point values for all of the categories on the score sheet have changed. Scoring criteria have been revised to follow priorities established on pages 4-5 in CBJ Resolution 2820 (attached on page A-6 of this document). The point values for these categories range from 16 to 4, ranked by "order of importance" defined in the Resolution. Other categories are defined by the Youth Activity Board and receive 4 points or less.
- 3) The "Assistance to Youth" category on the score sheet (II Plan of Operation A #4) has been divided into two categories which reflect CBJ "priorities" # 10 and # 11. Previously both of these priorities were included into one.
- 4) Deleted the "Fees to Participant" line on score sheet
- 5) The optional information (Section VI) no longer includes "Listing of Agreements" but does include receiving 2 points for "Letters of Support". We are requesting a maximum of two letters in this section and each one will receive one point.
- 6) The point value for Local Proposer (listed at the bottom of the scoresheet) has been reduced to 2 points from 5% of the total point value.
- 7) Specific information regarding scoring criteria for maximum points in each category is listed on page B-3 under Proposal Evaluation Criteria.

Definitions:

CBJ	City and Borough of Juneau
Special Instructor	Must meet all of the following criteria: not currently on staff of the agency, time limited, must work directly with youth, and must have special qualifications for the program. Final determination will be made by the YAB.
Special Event Rental	Rental for a venue where regular activities are not scheduled or where an event is offered on a one time basis or when a special instructor is brought in for an event.
YAB	Youth Activity Board
YAG	Youth Activity Grant
YAP	Youth Activity Program
FY	Fiscal Year. For the purposes of this grant the CBJ fiscal year is July 1, 2019 through June 30, 2020.
In-Kind	The value of budget items for the project which are provided to applicant by outside parties at no cash cost to applicant. Examples of this might be tangible costs such as the donation of transportation, printing costs, free use of a facility, etc. Please do not include "volunteer time" as in-kind services.

Presented by: The Manager
Introduced: 03/05/2018
Drafted by: A. G. Mead

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2820

**A Resolution Reestablishing the Youth Activities Board, and
Repealing Resolution 2761.**

WHEREAS, the Assembly wishes to acknowledge the continuing support of CBJ voters for youth programs through voter approval of sales tax levies; and

WHEREAS, it is the Assembly's policy to expend a portion of sales tax funds each year to provide supplementary funding for youth activities in the community, including artistic, cultural, athletic, and other extra-curricular academic pursuits; and

WHEREAS, the Assembly intends that these funds be distributed among various community organizations which sponsor youth activities in a manner that best serves our youth; and

WHEREAS, the Assembly believes the most appropriate way to allocate these funds among various community groups is to maintain a citizen board to accept and evaluate proposals; and

WHEREAS, the Assembly first implemented these policies by adopting Resolution No. 1804 establishing the Youth Activities Board, Resolution No. 2033 amending its membership, Resolution No. 2071 extending the Board sunset date, Resolution 2410 repealing the sunset date entirely and providing for the indefinite continuation of the Board, and Resolution 2761 setting criteria for allocation of funds for youth activity programs.

NOW, THEREFORE, BE IT RESOLVED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, ALASKA:

Section 1. Youth Activities Board Reestablished. There is hereby reestablished the Youth Activities Board.

Section 2. Youth Activities Board Membership.

(a) The Board shall consist of nine members who shall serve without compensation. The Board membership shall consist of:

- (1) One member from the Parks and Recreation Advisory Committee, nominated by the Committee;
- (2) One member 18 years old or younger;
- (3) One member from the Juneau Arts and Humanities Council, nominated by the Council; and
- (4) Six members of the general public.

(b) Board members serving at the time of the adoption of this resolution shall serve out their terms. Nominations for appointment shall be made by the Assembly Human Resources Committee. To the extent practicable, general public nominees should not be employees or board members of organizations which exist for the purpose of providing athletic, artistic, cultural, or extra-curricular academic pursuits intended primarily for youths.

(c) Nominations pursuant to (a)(1)-(4) shall be submitted to the Assembly Human Resources Committee and forwarded to the Assembly for approval.

(d) The Board shall be organized as follows:

- (1) The Board shall elect annually from its members a chair and vice-chair and such other officers as it deems necessary. The Board may establish such committees as it deems necessary.
- (2) A vacancy on the Board shall exist:
 - (A) If a person appointed to membership fails to qualify and take office within 30 days of appointment;
 - (B) If a member departs from the City and Borough with the intent to remain away for a period of 90 or more days;
 - (C) If a member submits his or her resignation to the Assembly;
 - (D) If a member is physically unable to attend Board and standing committee meetings for a period of more than 90 days; or
 - (E) If a member misses more than 40 percent of the Board and standing committee meetings in a 12-month period.
- (3) The chair of the Board shall notify the Assembly of any vacancy on the Board. Upon notification, the Assembly shall appoint a new member for the unexpired term.

- (4) The Board shall meet as necessary to carry out the business of the Board but no fewer than four times per year.
- (5) Any member of the Board who participates in or volunteers for, or who has an immediate family member who participates in or volunteers for a program applying for funds shall declare a conflict of interest. A Board member who has declared a conflict may not evaluate or participate in any discussion regarding that program. Immediate family includes the person's spouse, minor child, dependent, or regular member of the person's household.

Section 3. Youth Activities Board Purposes. The purposes of the Board are as follows:

(a) To prepare a Request for Proposals annually for the purpose of soliciting proposals for providing youth activities of an athletic, cultural, artistic, or academic nature. The amount of funding available will be determined by the Assembly annually as part of the adoption of the City and Borough budget.

(b) To adopt procedures for evaluating proposals received for providing youth activities.

(c) Subject to the limitations established in Section 4, to make recommendations to the Assembly in April of each year for allocating funds among proposals selected by the Board. Recommendations should reflect the intrinsically equal value to youth of athletic, cultural, artistic and academic types of activities, and reflect the range of needs identified by the qualified proposals submitted.

(d) With the assistance of staff as assigned by the Manager, to evaluate the use of the funds by each organization and to report annually to the Assembly on the expenditure of those funds.

Section 4. Criteria for Decisions. The Board shall use the following criteria when considering the allocation of funds among youth activity programs:

(a) Programs shall serve the needs of minors no older than 19 years of age, provided that programs intended for disabled youth may serve minors no older than 20 years of age.

(b) The Board shall annually place in a contingency account a sum equal to five percent of the total youth activity grant funding allocated by the Assembly. The purpose of the contingency account shall be to fund unanticipated events, purchases, or travel for youth who qualify by competition to attend advanced level competition before the end of the fiscal year. In the last six months of the fiscal year, the Board may allocate unexpended contingency funds to a qualifying community organization

in accordance with this section. At the end of each fiscal year any funds remaining in the contingency fund shall revert to the general fund.

(c) All proposals considered by the Board under this program shall include a proposed method for evaluating the effectiveness of the activity. The Board, in evaluating effectiveness, may apply additional methods related to these criteria.

(d) All proposals must meet the following requirements:

- (1) The program starting date must occur prior to June 30 of the fiscal year for which funding is provided.
- (2) Programs may not be funded retroactively.
- (3) Funding will not be awarded for administrative costs, operational costs of facilities, capital costs for facilities, or salaries and benefits for coaches or instructors, except for a guest artist, educator, or coach offering a special program in Juneau. Facility rental for a special program is allowed.
- (4) All promotional or printed material must include the following statement: "This program is partially funded by the Citizens of the City and Borough of Juneau through sales tax revenues."
- (5) All programs are subject to City and Borough financial audits.

(e) The Board shall evaluate proposals through a scoring method applying the following factors in order of importance:

- (1) Number of hours of participation per youth.
- (2) Low program cost per participant hour.
- (3) Number of youth actively participating in the program.
- (4) Instructor or coach's relevant experience in providing the youth program.
- (5) High adult per youth ratio to support the program.
- (6) Organization's past history of providing successful youth programs.
- (7) Financial management of organization as indicated by overall budget.
- (8) Amount of the direct and indirect support provided to the organization from other CBJ funding sources.

- (9) Amount of volunteer support for the program.
- (10) Existence of scholarship fund for qualified youth within the program.
- (11) Provision of transportation, equipment, and other practical assistance to youth in need.
- (12) Cooperative efforts with other local youth organizations.
- (13) Proposals for or evidence of or acknowledgment of the CBJ grant funded from CBJ voter-approved sales tax.

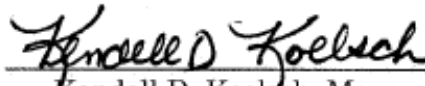
Section 5. Rules for Procedure. The Rules of Procedure for Assembly Advisory Boards reestablished by Resolution No. 2686, as amended from time to time, shall govern the conduct of business by the Board.

Section 6. Administrative Support. Staff support shall be provided by the recreation superintendent or alternate designee of the Manager.

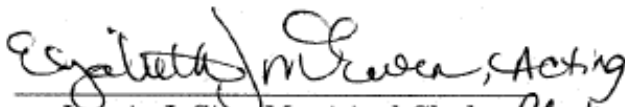
Section 7. Repeal of Resolution. Resolution 2761 is repealed.

Section 8. Effective Date. This resolution shall be effective immediately after its adoption.

Adopted this 5th day of March, 2018.


Kendell D. Koelsch, Mayor

Attest:


Laurie J. Sica, Municipal Clerk *Clerk*

SECTION B

FY20 YOUTH ACTIVITIES GRANT

PROPOSAL INSTRUCTIONS AND CRITERIA

PROPOSAL EVALUATION SCORING SHEET:

Organization: _____ FY18 Request _____

Program: _____

Rater: _____ Date: _____

I. Required Information Possible Pts/Score

- A) Proof of non-profit status Yes/No
B) Proof of legal status Yes/No

II. Plan of Operation

- A) Extent of Youth Participation
1. (a) Direct hours per youth 16 _____ CBJ (1)*
(b) Total number of direct participation 14 _____ CBJ (3)
2. Number of youth 12 _____ CBJ (5)
3. Adult to youth ratio 7 _____ CBJ(10)
4. Existence of scholarship fund 6 _____ CBJ(11)
5. Practical assistance to youth in need 4 _____
B) Goals/Objectives/Timelines 4 _____
C) Program Evaluation Requirements 4 _____
D) Community Coordination 4 _____

Section II Total Points 67 _____

III. Management Capacity

- A) Past History 11 _____ CBJ(6)
B) Instructor/Coach Relevant Experience 13 _____ CBJ(4)
C) Volunteer Support 8 _____ CBJ(9)
D) Cooperative Efforts 5 _____ CBJ(12)
E) Participant Safety/Security 4 _____

Section III Total Points 41 _____

Sub-total Points (Page B-1) 108 _____

- * Indicates number of "importance factor" listed in CBJ Resolution 2820

Possible Pts/Score

IV. Program Budget/Organization Support

- A) Program Expenditures
1. Program Budget Attachment
 2. Program Budget Narrative..... 10 CBJ(7)
 3. a) Total program cost per participant hour
 - b) Proposal request cost per participant hour..... 15 CBJ(2)
- B) Organization Support and Program Revenues 9 CBJ(8)
1. Amount of direct CBJ Support
 2. Indirect CBJ support
 3. List of program revenues

Section IV Total Points 34 _____

V. Proposal Presentation Section V Points 4 CBJ(13)

VI. Optional Information

- A) Letters of support (maximum of 2) 2 _____

Sub-total Points (Page B-2) 40 _____

	Sub-total Points Page B-1	108	_____
	Sub-total Points Page B-2	40	_____
<u>Local Proposer 2</u>		2	_____
TOTAL POSSIBLE POINTS		150	_____

PROPOSAL EVALUATION CRITERIA:

Each request is rated on a point system with 150 points possible. Maximum point value will be awarded to programs with the greatest value for the calculated categories: Plan of Operation : Direct Youth Participation and Number of Youth Participation. Maximum point value will be awarded to programs with the *lowest calculated cost* for: Program Budget/Organization Support # 4 - Proposal request cost per participant hour. For all remaining categories (except for local proposer) a sliding scale from zero (missing data) to full value (optimum effort or conditions) will be awarded. NOTE: programs with similar responses may receive the same score. Category point values are prioritized by following guidance outlined in CBJ Resolution 2820.

I. Required Information

This information must be included in the application.

A. Please include proof of non-profit status. *

B. Please include proof of legal status (articles of incorporation, etc.) *

*If your organization has applied for and received a Youth Activity Grant previously, and there has been no change in your non-profit or legal status, you may check the applicable box in the application and will not be required to re-submit this information. Any difference requires that you re-submit proof. If you do not provide the required information OR do not check the applicable box **YOUR APPLICATION WILL NOT BE EVALUATED.**

II. Plan of Operation

(67 maximum points possible)

A. Extent of Direct Youth Participation

(55 points possible)

- 16 pts 1. (a) Identification and description of the total number of direct hours of participation per youth. Please be as specific as possible and break numbers into age groups, skill levels and/or activity groups if hours of participation will vary. (ie: Mighty Mites-30 hrs; Jrs (Middle School)-303 hrs; Jrs (High School)-480 hrs). Please include only youth who participate in the majorities of activities in the program. Do not include youth who only attend to observe a special event hosted by an organization.
- (b) Identification and description of the total number of hours of direct participation by all program participants. Please document how you determine the total number. (ie: 56 Mighty Mites x 30 hrs = 1680 hrs; 20 Jrs (Middle School) x 303 hrs = 6060 hrs, etc.) Do not include youth who only attend to observe a special event hosted by an organization.
- 14 pts 2. Identification of the total number of youth expected to enroll and directly participate in the majority of the program activities.
- 12 pts 3. Identification of the specific adult to youth ratio to support the program. If the ratio differs among age groups or by activity, please list specific numbers.

YOUTH ACTIVITIES PROGRAM FUNDS

- 7 pts 4. A description of the existence of scholarships available to qualified youth within your program (not including those from CBJ funding). Describe the process, example of request and statistics on numbers awarded.
- 6 pts 5. Provide information on assistance provided to youth in need such as provision of transportation, equipment and other practical assistance.

B. Goals/Objectives/Timelines (4 points possible)

Provide a clear outline of goals and objectives for the program and a brief description of the activities designed to reach each objective (with staff assigned and completion dates.) Goals and objectives should demonstrate how the activity promotes the YAP goal of providing athletic, cultural, artistic or extra-curricular academic experiences for youth and should be explained clearly and concisely. Objectives and activities should be **measurable**, feasible, have time limits and describe specific accomplishments. There should be at least one goal for each program component that furthers the overall goal of YAG program.

Examples: See Appendices, Pages B-7 and B-8

C. Program Evaluation Components (4 points possible)

An outline and description of plans to evaluate the program's objectives and expected outcomes throughout the year. Describe how they will be measured and how the evaluations will be used.

D. Community Coordination (4 points possible)

1. List the agencies with whom you will coordinate and provide an explanation of how the coordination will meet the goals and objectives of this program.
2. Describe any collaborative efforts made with other groups to increase numbers and/or diversity of participants.

III. Management Capacity (41 maximum points possible)

A discussion of how your group plans to assure accountability and the group's management capabilities to administer the grant.

- Include a current organizational chart with names of staff positions filled in on it.
- Include current resumes of top administrative personnel and specialized instructors.

It is important to include both of these items and that they include current information on both those who will administer the program, and those that will lead the program. This will help reviewers to have a complete understanding of your organization's management structure and capabilities.

- A. Past History (11 points possible)**
A description of the organization's past history of providing successful youth programs, evaluations and reporting to the Youth Activity Board.
- B. Instructor/Coach Relevant Experience (13 points possible)**
A description of the instructor or coach's relevant experience in providing the youth program.
- C. Volunteer Support (8 points possible)**
A description of the type and amount of volunteer support there will be for the program.
- D. Cooperative Efforts (5 points possible)**
A description of cooperative efforts with other local youth organizations and the extent of their involvement in planning for the proposed program.
- E. Safety/Security (4 points possible)**
Describe how you assure the safety/security of your participants.

IV. Program Budget/Organization Support (34 maximum points possible)

Cost effectiveness and cost efficiency will be considered in evaluating this section.

- Please include your organization's prior fiscal year financial statement and a listing of current and anticipated funding sources for your organization, if available. If not available, please explain why.

- A. Program Expenditures (25 points possible)**
- 10 pts 1. Please submit a program budget attachment using format found on page C-12 and C-13.
2. Please provide a budget narrative that gives a description of major items listed in the budget by cost category. Also, a description of its function in the program.
- 15 pts 3. a) An explanation of the total program cost per participant hour. Please use the following formula to calculate the program cost per participant. **Total program cost divided by total participant hours equals program cost per participant hour.** *(This information will not be directly used for scoring)*
 (b) An explanation of the proposal request cost per participant hour. Please use the following formula to calculate the proposal request cost per participant hour. **Proposal request amount divided by total participant hours equals proposal .**

B. Organization Support & Program Revenues (9 points possible)

- 9 pts
1. Please provide an explanation of the amount of direct support provided to the organization from other CBJ funding sources.
Explanations should include:
 - (a) Total amount of direct CBJ funding received by your organization
 - (b) Total organization budget
 - (c) Percentage of CBJ income of total budget:
("a" divided by "b" equals "c")
 - (d) A description of where the direct support is coming from.
 2. Description of CBJ indirect support provided to your organization.
 3. List all estimated sources of revenue for the proposed program.

V. Proposal Presentation (4 maximum points possible)

A. Quality of Document

1. Please include all requested information in grant application and in the correct location.
2. Include a plan for the type of materials for which the organization plans to display the following information: "**This program is partially funded by the citizens of the City and Borough of Juneau through sales tax revenues.**"
3. Please use the format requested; Typed, double-spaced on one side of 8 ½" x 11" white paper, unless specifically directed otherwise. Do not exceed the space allotted.
4. Please provide the most current information regarding participation numbers, financial information, resumes, organizational charts, etc.

VI. Optional Information (2 points possible)

- A. Submittal of letters of support (maximum of 2)**

Two points will be awarded to all local proposers

Appendices

The following are abbreviated **examples** of Goals and Objectives that have been submitted in the past that meet the requirements of Section II. B. Goals/Objectives/Timelines. Other examples are available upon request.

Overall Goal of Program: Provide opportunities for youth to explore the arts through educational hands-on activities. Activities are designed to stimulate individual creativity, contribute to positive self-esteem, provide a setting for learning and practicing a variety of communication skills, and develop a lifelong appreciation of museums.

Objectives	Plan: Activities used to achieve objectives. Person(s) responsible, timeline
Recognize artistic traditions and rituals of the Alutiig culture. Learn and apply effective elements of speaking. Refine artistic skills through practice and revision. Learn speaking techniques that inform, persuade, entertain and describe. Explore similarities and differences in the oral traditions of specific cultures.	Alutiig Oral Traditions: A unique, temporary exhibit, "Looking Both Ways" provides an unusual opportunity for students to listen to the voices of Alutiig Elders, study their oral traditions and practice the art of storytelling. Students will demonstrate what they learn in a public performance at the museum. Their creations will be recorded on videotape for each to take home. Three 2-hour sessions will be held during two parent-teacher conference days, along with one Saturday afternoon performance. (30 students, grades 3-8) Guest storytellers: Florence Pesterkoff or Sven Haakanson and Brett Dillingham. Video taping and production by Tony Criss. Completion by December.

Overall Goal of Program: Outdoor Explorer kids gain a deeper and richer appreciation of the natural environment around Juneau, and they develop a positive image of themselves as participants in our natural and social community.

Objectives	Plan: Activities used to achieve objectives. Person(s) responsible, timeline
Participants will explore the variety of natural habitats found in Southeast Alaska. Youth can describe several different natural communities found in the Juneau area.	Instructor/naturalists will lead, with agency assistance, ½-day to full-day learning activities during each week. 1. The natural history activities may include: Concept Days: ecological concepts and mysteries each day; Sensory Stations: (sound maps, blindfold walks, human camera, territory scents); Natural Communities Exploration: glacial, old growth forest, muskeg, alpine, stream/riparian, intertidal; Ecosystem scavenger hunts; Wild Edibles Feast

Appendices

Examples of Goals and Objectives (cont)

Overall Goal of Program: To provide Juneau high school-age boys a program of volleyball skills training and competitive team experiences. The JBVC's goals/objectives are as follows: (1) to learn the individual athletic skills needed to play at a high level in competitive volleyball; (2) to teach individual players goal-setting and goal-attainment skills for their own play and for the team's play; (3) to learn the team skills needed to play competitive volleyball through exposure to adult league play and same-age tournament competition; (4) to learn personal skills in adult interaction; (5) to instill other life skills having to do with respect to others, cooperative "team" play, emotional control and self-discipline that the boys can use on the volleyball court and in their daily lives; and (6) to provide a program for exercise and improved health and stamina.

Objectives	Plan: Activities used to achieve objectives. Person(s) responsible, timelines
To teach individual players <u>personal goal-setting and goal attainment skills</u> for their own play and for the team	Activities: Individual conferences with each player and the coaches during practice sessions throughout the season are where individual goals are set and evaluated. Besides setting goals for learning volleyball skills boys will also be involved in fund-raising activities for the team. <u>Persons Responsible</u> : All coaches. <u>Timeline</u> : Throughout the August-November season.

Program Title: **Museum Youth Program: Exploring the Arts FY 2020**

1. Program Budget Narrative:

A. In- Kind Personnel Services:

1. **Eight guest artists for instruction at the museum for a total of 60 hours = \$2500**
2. **Two museum personnel to assist with grant writing and evaluation for a total of 80 hours = \$3000**
3. **Museum Volunteers:** Ratio 1 volunteer to each 10 youth for a total 24 hours
4. **FASM Youth Program Coordinator: 70 hours \$3500**
5. **Interpreter for the hearing impaired,** SAIL employee: FASM will pay for this service if participants need an interpreter. \$75.00/hr X 25 session hours = \$1,875.00
\$100.00
6. **Interpreter for the hearing impaired,** SAIL employee: FASM will pay for this service if participants need an interpreter. \$75.00/hr X 25 session hours = \$1,875.00

B. Travel

15. **Airfare:** Alaska Airlines ticket, discounted, advance fare, round-trip. Sitka – Juneau for Arctic Native Games coach and 2 Native Youth Olympic athletes from Mt. Edgecombe high School = estimate= \$592.50

C. Facilities

16. **Alaska State Museum gallery use:** facility use fee and janitorial services, \$200.00 per day X 7 event days, fees waived for this free, public event = \$1,400.00

D. Supplies

17. **Art and craft supplies** – Grant request total art and craft supplies = \$888.00
#1 Painting-watercolor paper, sketch book, brushes: 50 participants X \$3.50/participant = \$175.00
#2 Whales-pencils, paper, photography paper, erasers, sketchbooks: 40 participants x \$3.50/participant = \$140.00
#3 Clay – Crayola clay, paints, aluminum foil, craft items: 50 participants X \$3.50/participant = \$140.00
#4 Ivory objects: Crayola clay, paints, aluminum foil, craft items: 50 participants X \$1.50/participant = \$75.00
#5 Color: pastels, paper, pencils. 20 participants x \$3.50/participant = \$70.00
#6 Arctic Winter Games – awards, game paraphernalia, printed directions, participation card = 60 participants X \$3/participant = \$180.00
#7 Murder Mystery - awards for a 5 hour activity immediately following school = 72 participants X \$1.50 = \$108.00
Donations: matt board, staplers, notions, scissors, newsprint = \$200.00
18. **Hardware/Cleanup Supplies:** duct tape, baby wipes, tarps, gaffer's tape, masking tape = \$25.00
19. **Office Supplies:** Name badges used by the participants - \$20
Donations: copy toner and ink, staples, pencils, pens, markers, copy paper = \$75.00

E. Equipment

20. **ASM equipment and tool use** – ladders, extension cords, hand carts, hammers, tape measures, folding tables, benches, digital camera, stock frames, display cases, table skirting. In-kind donation = \$300.00

F. Other Operating

21. **Printing** clue booklets for the Murder Mystery 72 booklets x \$1.00 = \$72.00
22. **City bus passes** for youth in need of transportation: estimate 10 students X \$2.50 roundtrip fare, FASM purchase \$25.00
23. **Princess bus transportation** youth to travel from museum to marine environment to participate in the Whale activity – 1 bus X \$97.00 round trip fare + youth to travel from middle schools to the museum and back for the Murder Mystery activity, 2 buses X 97.00 round trip fare = \$291.00 (total for 3 buses)

SECTION C

FY20 YOUTH ACTIVITIES GRANT

GRANT APPLICATION

PROPOSAL CHECK SHEET AND TABLE OF CONTENTS:

Program Title: _____

Organization: _____

CBJ Program Request: \$ _____

Arrange your proposal according to the table of contents below. Number your pages in the order indicated. **Attach this sheet to the front of your proposal.**

	<u>Page</u>
Title page and authorized signature_____	C-2
Abstract_____	C-3
I. <u>Required Information</u>	C-4
A. Proof of Non-Profit Status_____	C-4
B. Proof of Legal Status_____	C-4
II. <u>Plan of Operation</u>	C-5
A. Extent of Youth Participation_____	C-5
B. Goals and Objectives_____	C-7
C. Program Evaluation Components_____	C-8
D. Community Coordination _____	C-9
III. <u>Management Capacity</u>	C-10
A. Past History _____	C-10
B. Instructor/Coach Relevant Experience _____	C-10
C. Volunteer Support _____	C-11
D. Cooperative Efforts _____	C-11
E. Participant Safety/Security _____	C-11
IV. <u>Program Budget</u>	C-12
A. Program Expenditures_____	C-12
B. Program Revenues_____	C-17
V. <u>Proposal Presentation</u>	C-18
VI. <u>Optional Information</u>	C-18
A. Letters of Support (Maximum of 2)_____	C-18

TITLE PAGE:

Program title: _____

Program beginning date: _____

Program ending date: _____

Date that funding needs to be received: _____

Legal name, address, phone, FAX number, & e-mail of organization submitting proposal:

Type of Organization: _____ Corporation _____ Partnership
_____ Sole Proprietorship
_____ Other: (Please describe)

Name of contact person: _____

Contact Address: _____

Phone number: Day _____ Evening _____ Fax number: _____

E-mail address: _____

Does this person have authority to authorize changes to a contract if your group receives one?

_____ Yes _____ No

Authorized Signature **(Person Who Will Sign the Contract)**

Printed Name of Authorized Signature

Title/Position in Organization

YOUTH ACTIVITIES PROGRAM FUNDS

Program Title: _____

ABSTRACT:

Complete an abstract of your proposal. (Single spacing allowed on the abstract - maximum of 2 pages)

Program Title: _____

I. REQUIRED INFORMATION

Attach this information:

A. Proof of non-profit status

1. Attach a copy of your Federal IRS exemption letter or other information proving your tax-exempt status.*

B. Proof of legal status

1. Attach a copy of your articles of incorporation, or other document that attests to your organization's legal status.*

*** If you have received a Youth Activity Grant and are not providing A or B above you MUST mark the following boxes in lieu of providing proof.**

- ☐ We have received a Youth Activity Grant before and verify that the organization's tax-exempt status has not changed since that time.
- ☐ We have received a Youth Activity Grant before and verify that the organization's legal status has not changed since that time.

Program Title: _____

II. PLAN OF OPERATION (67 Points)

**A. EXTENT OF DIRECT YOUTH PARTICIPATION (Refer to Page B-3 Section II, A):
(55 points)**

1. (a) Identify and describe how many hours each individual youth enrolled in your program will participate. Break down by age group, skill levels, and/or activity groups if hours of participation will vary.

(b) Identify and describe the total number of hours of participation by all youth enrolled in your program. Break down by age group, skill levels, or activity groups if hours of participation will vary.

2. How many youth will actively participate in the program?

Program Title: _____

3. List the adult to youth ratio to support the program.

4. Describe the existence and extent of scholarship funding provided for qualified youth within the program. Please describe your process in detail and include a copy of the scholarship request form and/or copy of your scholarship policy. How are participants made aware that scholarship funding is available such as type of application, availability on a website etc. Also include statistics on how many scholarships and the dollar amount awarded during your last season of operation. **(Do not include scholarships provided with CBJ funding).**

5. How will you assist youth in need? (Transportation, equipment, other) Describe how you communicate to parents/guardians what kind of assistance is available. Attach a brochure or flyer if applicable.

Program Title: _____

B. GOALS/OBJECTIVES/TIMELINES (Refer to Page B-4, Section II, B): (4 points)

This section should include a clear outline of goals and objectives for the program and a brief description of the activities designed to reach each objective (with staff assigned and completion dates.) Goals and objectives should demonstrate how the activity promotes the YAB goal of providing athletic, cultural, artistic or extra-curricular academic experiences for youth. Objectives should be **measurable**, feasible, have time limits and **relate to the more general goal**. Objectives and activities should describe specific accomplishments. Goals and objectives should be clear and concise. There should be at least one goal for each program component that furthers the overall goal of the Youth Activities Program.

Overall Goal of Program:

Objectives (measurable) Prioritize in order of importance	Plan: Activities used to achieve objectives. Person(s) responsible and Timeline.

Attach additional pages as needed.

Program Title: _____

C. PROGRAM EVALUATION COMPONENTS (Refer to Page B-4, Section II, C): (4 points)

Evaluation: How will achievement of this goal be measured?	Timeframe: Schedule for Implementation

Attach additional pages as needed

D. COMMUNITY COORDINATION (Refer to Page B-4, Section II, D): (4 points possible)

- C-9

Program Title: _____

III. MANAGEMENT CAPACITY (Refer to Page B-4, Section III): (41 points)

- Attach current organizational chart with name of staff positions
- Attach current resumes of top personnel within the organization and any special instructors if possible.

Note: It is important to include both of these items to insure that reviewers have a complete understanding of your organization's management structure and capabilities.

A. PAST HISTORY (11 points)

1. Describe the organization's past history of providing successful youth programs. Please include your history of YAG management accountability regarding program funding, reporting, and submission of a timely program evaluation.

B. INSTRUCTOR/COACH RELEVANT EXPERIENCE (13 points)

1. Describe the instructors or coach's relevant experience in providing your youth program.

Program Title: _____

C. VOLUNTEER SUPPORT (8 points)

1. Explain the amount of volunteer support there will be for the program.

(a) How many volunteers will be helping you?

(b) How many total hours of volunteer support do you anticipate?

(c) What will the volunteers be doing?

(d) If applicable, please identify your volunteer fundraising goals, objectives, and desired results.

D. COOPERATIVE EFFORTS (5 points)

1. Describe cooperative efforts with other local youth organizations and the extent of their involvement in planning for the proposed program.

E. Safety/Security (4 points)

1. Describe how you assure the safety/security of your participants.

Program Title: _____

IV. PROGRAM BUDGET/ORGANIZATION SUPPORT: (34 points)

- Include a prior fiscal year financial statement and listing of current and anticipated funding sources for your organization. If not available, please explain why.

A. PROGRAM EXPENDITURES (Refer to Page B-5, Section IV, A1) (25 points possible)

1. Arrange in the following format:

<u>PROJECT REQUEST</u>	+	<u>OTHER INCOME</u>	+	<u>IN-KIND</u>	=	<u>PROJECT TOTAL</u>
----------------------------	---	-------------------------	---	----------------	---	--------------------------

A. Personnel Services:

(List persons involved
In project)

Subtotal Personnel Services

B. Travel

(Who, where, number of trips, cost)

Subtotal Travel

	<u>PROJECT REQUEST</u>	+	<u>OTHER INCOME</u>	+	<u>IN-KIND</u> =	<u>PROJECT TOTAL</u>
C. <u>Facility</u> (Itemize)						
Subtotal Facility						
D. <u>Supplies/Materials</u> (Itemize in general categories)						
Subtotal Supplies						
E. <u>Equipment</u> (Itemize rentals, lease purchase Agreements, etc)						
Subtotal Equipment						
F. <u>Other Operating</u> (Itemize)						
Subtotal Other Operating						
G. <u>Total</u> (Total the subtotal of A through F)						

Program Title: _____

2. Program Budget Narrative (Refer to Page B-5, Section IV, A2)
(Must not exceed two pages)

Program Title: _____

3. (a) Explain the total program cost per participant hour. **(Total program cost divided by total participant hours equals total program cost per participant hour.)** This information will be used for YAB information only and will not be used for scoring.

(b) Explain the proposal request cost per participant hour. **(The proposal request amount divided by total participant hours equals the proposal request cost.)**

(c) List any cost or fees charged to participants. (Including purchase of equipment, travel, etc.) This information is for YAB committee information only and will not be used in scoring.

Program Title: _____

(d) ORGANIZATION SUPPORT & PROGRAM REVENUES (Refer to Page B-6, Section IV, B): (9 points possible)

a. Explain the amount of direct support provided or anticipated to the organization from other CBJ funding sources. **(Do not include previous or anticipated YAB grant funds)**

i. Total amount of direct CBJ funding received by your organization: ____

ii. Total organization budget: _____

iii. Percentage of CBJ income of total budget

(“a” divided by “b” equals “c”): _____

iv. Where is the CBJ funding coming from?

b. Description of CBJ indirect support provided to your organization.

Program Title: _____

c. List all estimated sources of revenue for this program

Admissions

\$ _____

Number of participants X amount

Memberships

Ticket Sales

Corporate Support

\$ _____

(Itemize source and amount)

Foundation Support

\$ _____

(Itemize source and amount)

Other Private Support

\$ _____

(Itemize source and amount)

Governmental Support

\$ _____

(Indicate specific agency or source)

(Do not include YAB funding)

Federal Support

\$ _____

(Indicate specific agency or source)

Local Support

\$ _____

(Itemize source and amount)

Other Revenue

\$ _____

(Itemize source and amount)

Total Projected Revenue for this project:

\$ _____

Program Title: _____

V. PROPOSAL PRESENTATION

(4 points possible)

- A. Submit all information requested, in the correct order, and in the format specified.
- B. Submit only current information regarding your participation numbers, financial information, resumes of personnel, organizational charts, etc.
- C. Submit plan for the type of materials for which the organization plans to display the following information: **“This program is partially funded by the citizens of the City and Borough of Juneau through sales tax revenues.”**

VI. OPTIONAL INFORMATION

(2 points possible)

- A. Submit a maximum of two letters of support.

**General Comments about the Request for Youth Activities Grant (RFYAG)
application packet:**

PROPOSAL EVALUATION SCORING SHEET:

Organization: _____ FY20 Request _____

Program: _____

Rater: _____ Date: _____

I.	<u>Required Information</u>	<u>Possible Pts/Score</u>
A)	Proof of non-profit status	Yes/No
B)	Proof of legal status	Yes/No

II.	<u>Plan of Operation</u>	
A)	Extent of Youth Participation	
1.	(a) Direct hours per youth	
	(b) Total number of direct participation	16 _____ CBJ (1)*
2.	Number of youth	14 _____ CBJ (3)
3.	Adult to youth ratio	12 _____ CBJ (5)
4.	Existence of scholarship fund	7 _____ CBJ(10)
5.	Practical assistance to youth in need	6 _____ CBJ(11)
B)	Goals/Objectives/Timelines	4 _____
C)	Program Evaluation Requirements	4 _____
D)	Community Coordination	4 _____

Section II Total Points 67 _____

III.	<u>Management Capacity</u>	
A)	Past History	11 _____ CBJ(6)
B)	Instructor/Coach Relevant Experience	13 _____ CBJ(4)
C)	Volunteer Support	8 _____ CBJ(9)
D)	Cooperative Efforts	5 _____ CBJ(12)
E)	Participant Safety/Security	4 _____

Section III Total Points 41 _____

Sub-total Points (Page B-1) 108 _____

- * Indicates number of "importance factor" listed in CBJ Resolution 2820

IV. Program Budget/Organization Support

- A) Program Expenditures
1. Program Budget Attachment
 2. Program Budget Narrative..... 10 CBJ(7)
 3. a) Total program cost per participant hour
 - b) Proposal request cost per participant hour..... 15 CBJ(2)
- B) Organization Support and Program Revenues 9 CBJ(8)
1. Amount of direct CBJ Support
 2. Indirect CBJ support
 3. List of program revenues

Section IV Total Points 34V. **Proposal Presentation** Section V Points 4 CBJ(13)**VI. Optional Information**

- A) Letters of support (maximum of 2) 2 _____

Sub-total Points (Page B-2) 40 _____

	Sub-total Points Page B-1	<u>108</u>	_____
	Sub-total Points Page B-2	<u>40</u>	_____
<u>Local Proposer 2</u>		<u>2</u>	_____
TOTAL POSSIBLE POINTS		<u>150</u>	_____

YAB FY20 REVIEW SCHEDULE

Thursday	January 3, 2019	Request for Youth Activity Grant application becomes available and is posted online. AAI will also email all previous grant applicants the available date.
Friday	March 1, 2019	Proposals are due to the Parks & Recreation office by 4:30pm.
Monday	March 4, 2019	AAI will divide proposals into three separate categories: Art/Theatre/Dance, Sports/Athletics, and Academic/Other and prepare board packets.
Monday	March 4, 2019	Packets ready for pick-up at Parks & Rec office by 5:00 pm.
Tuesday	March 5, 2019	Packets delivered to YAB members who have not picked up materials.
Tuesday	March 12, 2019	Contingency Grant meeting (if needed)
Friday	March 15, 2019	YAB members return their scoring sheets and any questions for the proposers to Ana/Dave by 4:30pm. <i>If no questions please submit scoring sheets by Monday, 3/18/19.</i>
Monday	March 18, 2019	AAI will send questions to the agencies and request a written response. Staff Liaison will combine scoring and create a point based scoring list for each category.
Friday	March 29, 2019	Dave emails Elisabeth Jensen to set date for finance committee meeting
Monday	April 1, 2019	Organization answers due to AAI by 4:30pm.
Wednesday	April 3, 2019	Organization answers sent to subcommittee group members
Tuesday	April 16, 2019	5:30pm – 9:00pm JDHS Commons YAB subcommittees meet to evaluate and make funding recommendations (Public will arrive at 7:00pm). Work session from 6-7pm for reviewers to talk over proposals and formulate potential questions.
Wednesday	April 17, 2019	5:00pm – 9:00pm CBJ conference room 224 Full board meets to finalize funding recommendations.
Wednesday	April 24, 2019 (tent)	5:30pm Assembly Chambers Finance Committee meeting to approve YAB Grant funding. (Board rep must attend to present).

Presented by: The Manager
Introduced: 03/05/2018
Drafted by: A. G. Mead

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2820

A Resolution Reestablishing the Youth Activities Board, and Repealing Resolution 2761.

WHEREAS, the Assembly wishes to acknowledge the continuing support of CBJ voters for youth programs through voter approval of sales tax levies; and

WHEREAS, it is the Assembly's policy to expend a portion of sales tax funds each year to provide supplementary funding for youth activities in the community, including artistic, cultural, athletic, and other extra-curricular academic pursuits; and

WHEREAS, the Assembly intends that these funds be distributed among various community organizations which sponsor youth activities in a manner that best serves our youth; and

WHEREAS, the Assembly believes the most appropriate way to allocate these funds among various community groups is to maintain a citizen board to accept and evaluate proposals; and

WHEREAS, the Assembly first implemented these policies by adopting Resolution No. 1804 establishing the Youth Activities Board, Resolution No. 2033 amending its membership, Resolution No. 2071 extending the Board sunset date, Resolution 2410 repealing the sunset date entirely and providing for the indefinite continuation of the Board, and Resolution 2761 setting criteria for allocation of funds for youth activity programs.

NOW, THEREFORE, BE IT RESOLVED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, ALASKA:

Section 1. Youth Activities Board Reestablished. There is hereby reestablished the Youth Activities Board.

Section 2. Youth Activities Board Membership.

(a) The Board shall consist of nine members who shall serve without compensation. The Board membership shall consist of:

- (1) One member from the Parks and Recreation Advisory Committee, nominated by the Committee;
- (2) One member 18 years old or younger;
- (3) One member from the Juneau Arts and Humanities Council, nominated by the Council; and
- (4) Six members of the general public.

(b) Board members serving at the time of the adoption of this resolution shall serve out their terms. Nominations for appointment shall be made by the Assembly Human Resources Committee. To the extent practicable, general public nominees should not be employees or board members of organizations which exist for the purpose of providing athletic, artistic, cultural, or extra-curricular academic pursuits intended primarily for youths.

(c) Nominations pursuant to (a)(1)-(4) shall be submitted to the Assembly Human Resources Committee and forwarded to the Assembly for approval.

(d) The Board shall be organized as follows:

- (1) The Board shall elect annually from its members a chair and vice-chair and such other officers as it deems necessary. The Board may establish such committees as it deems necessary.
- (2) A vacancy on the Board shall exist:
 - (A) If a person appointed to membership fails to qualify and take office within 30 days of appointment;
 - (B) If a member departs from the City and Borough with the intent to remain away for a period of 90 or more days;
 - (C) If a member submits his or her resignation to the Assembly;
 - (D) If a member is physically unable to attend Board and standing committee meetings for a period of more than 90 days; or
 - (E) If a member misses more than 40 percent of the Board and standing committee meetings in a 12-month period.
- (3) The chair of the Board shall notify the Assembly of any vacancy on the Board. Upon notification, the Assembly shall appoint a new member for the unexpired term.

- (4) The Board shall meet as necessary to carry out the business of the Board but no fewer than four times per year.
- (5) Any member of the Board who participates in or volunteers for, or who has an immediate family member who participates in or volunteers for a program applying for funds shall declare a conflict of interest. A Board member who has declared a conflict may not evaluate or participate in any discussion regarding that program. Immediate family includes the person's spouse, minor child, dependent, or regular member of the person's household.

Section 3. Youth Activities Board Purposes. The purposes of the Board are as follows:

(a) To prepare a Request for Proposals annually for the purpose of soliciting proposals for providing youth activities of an athletic, cultural, artistic, or academic nature. The amount of funding available will be determined by the Assembly annually as part of the adoption of the City and Borough budget.

(b) To adopt procedures for evaluating proposals received for providing youth activities.

(c) Subject to the limitations established in Section 4, to make recommendations to the Assembly in April of each year for allocating funds among proposals selected by the Board. Recommendations should reflect the intrinsically equal value to youth of athletic, cultural, artistic and academic types of activities, and reflect the range of needs identified by the qualified proposals submitted.

(d) With the assistance of staff as assigned by the Manager, to evaluate the use of the funds by each organization and to report annually to the Assembly on the expenditure of those funds.

Section 4. Criteria for Decisions. The Board shall use the following criteria when considering the allocation of funds among youth activity programs:

(a) Programs shall serve the needs of minors no older than 19 years of age, provided that programs intended for disabled youth may serve minors no older than 20 years of age.

(b) The Board shall annually place in a contingency account a sum equal to five percent of the total youth activity grant funding allocated by the Assembly. The purpose of the contingency account shall be to fund unanticipated events, purchases, or travel for youth who qualify by competition to attend advanced level competition before the end of the fiscal year. In the last six months of the fiscal year, the Board may allocate unexpended contingency funds to a qualifying community organization

in accordance with this section. At the end of each fiscal year any funds remaining in the contingency fund shall revert to the general fund.

(c) All proposals considered by the Board under this program shall include a proposed method for evaluating the effectiveness of the activity. The Board, in evaluating effectiveness, may apply additional methods related to these criteria.

(d) All proposals must meet the following requirements:

- (1) The program starting date must occur prior to June 30 of the fiscal year for which funding is provided.
- (2) Programs may not be funded retroactively.
- (3) Funding will not be awarded for administrative costs, operational costs of facilities, capital costs for facilities, or salaries and benefits for coaches or instructors, except for a guest artist, educator, or coach offering a special program in Juneau. Facility rental for a special program is allowed.
- (4) All promotional or printed material must include the following statement: "This program is partially funded by the Citizens of the City and Borough of Juneau through sales tax revenues."
- (5) All programs are subject to City and Borough financial audits.

(e) The Board shall evaluate proposals through a scoring method applying the following factors in order of importance:

- (1) Number of hours of participation per youth.
- (2) Low program cost per participant hour.
- (3) Number of youth actively participating in the program.
- (4) Instructor or coach's relevant experience in providing the youth program.
- (5) High adult per youth ratio to support the program.
- (6) Organization's past history of providing successful youth programs.
- (7) Financial management of organization as indicated by overall budget.
- (8) Amount of the direct and indirect support provided to the organization from other CBJ funding sources.

- (9) Amount of volunteer support for the program.
- (10) Existence of scholarship fund for qualified youth within the program.
- (11) Provision of transportation, equipment, and other practical assistance to youth in need.
- (12) Cooperative efforts with other local youth organizations.
- (13) Proposals for or evidence of or acknowledgment of the CBJ grant funded from CBJ voter-approved sales tax.

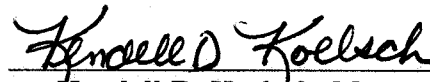
Section 5. Rules for Procedure. The Rules of Procedure for Assembly Advisory Boards reestablished by Resolution No. 2686, as amended from time to time, shall govern the conduct of business by the Board.

Section 6. Administrative Support. Staff support shall be provided by the recreation superintendent or alternate designee of the Manager.

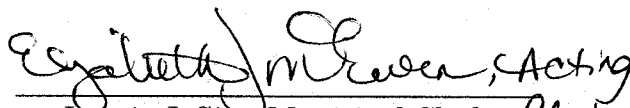
Section 7. Repeal of Resolution. Resolution 2761 is repealed.

Section 8. Effective Date. This resolution shall be effective immediately after its adoption.

Adopted this 5th day of March, 2018.


Kendell D. Koelsch, Mayor

Attest:


Laurie J. Sica, Municipal Clerk *Clerk*