



## ASSEMBLY FINANCE COMMITTEE AGENDA

February 4, 2026 at 5:30 PM

Assembly Chambers/Zoom Webinar

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<https://juneau.zoom.us/j/93917915176> or 1-253-215-8782 Webinar ID: 939 1791 5176

**A. CALL TO ORDER**

**B. ROLL CALL**

**C. APPROVAL OF MINUTES**

1. January 7, 2026

**D. AGENDA TOPICS**

2. Partner Agency Presentations

Travel Juneau

Juneau Community Foundation

Small Business Development Center

3. Gastineau Human Services Assembly Grant Update

4. FY27 Assembly Grant Process and Deadlines

5. 2026 Ballot: 3% Temporary Sales Tax and Bond Propositions

6. Information Only: Updated AFC Budget Calendar

**E. NEXT MEETING DATE**

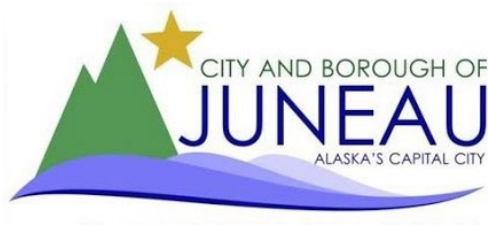
7. February 25, 2026

**F. SUPPLEMENTAL MATERIALS**

8. Information Only: Updated AFC Budget Calendar – 2/4/2026

**G. ADJOURNMENT**

ADA accommodations available upon request: Please contact the Clerk's Office 36 hours prior to any meeting so arrangements can be made for closed captioning or sign language interpreter services depending on the meeting format. The Clerk's Office telephone number is (907) 586-5278, e-mail: [city.clerk@juneau.gov](mailto:city.clerk@juneau.gov).



## ASSEMBLY FINANCE COMMITTEE

### MINUTES

January 7, 2026 at 5:30 PM Assembly  
Chambers/Zoom Webinar

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<https://juneau.zoom.us/j/93917915176> or 1-253-215-8782 Webinar ID: 939 1791 5176

#### A. CALL TO ORDER

The meeting was called to order at 5:39 pm by Chair Woll.

#### B. ROLL CALL

Committee Members Present: Chair Christine Woll; Greg Smith; Paul Kelly; Maureen Hall; Neil Steininger; Nathaniel (Nano) Brooks; Alicia Hughes-Skandijs; Ella Adkison

Committee Members Present Virtually: Mayor Beth Weldon

Committee Members Absent: None

Staff Members Present: Angie Flick, Finance Director; Adrien Wendel, Budget Manager

Staff Members Present Virtually: Katie Koester, City Manager

Staff Members Absent: Robert Barr, Deputy City Manager

Other Members Present: Wayne Jensen, Chair, The Alaska Committee; Brett Nelson, State Conservation Engineer, Natural Resources Conservation Service (NRCS); Blue Shibler, Executive Director, Southeast Childhood Collective (SCC); Nicki Love, Creative Director, Southeast Childhood Collective

#### C. APPROVAL OF MINUTES

##### 1. December 1, 2025

The December 1, 2025 minutes were approved as presented.

#### D. AGENDA TOPICS

##### 2. FY2027 AFC Budget Calendar

Finance Director Angie Flick referred to the Draft FY27 Budget Calendar memo in the packet (starting on page 10), noting some proposed changes, and requested input and feedback from the Committee. Chair Woll noted that this budget cycle will likely be different and more demanding compared to prior years due to the revenue shortfall, service level cuts that will be required, and desired input from

partner agencies and the public.

*The committee discussed the proposed schedule.*

The committee decided to hold the all-day Saturday AFC meeting on April 11, 2026, rather than April 18, 2026, as proposed on this draft calendar. Additionally, the Committee agreed to the additional proposed Joint Meetings on January 28 and February 18, 2026.

## **2. Partner Agency Program Updates**

### **a. The Alaska Committee**

The Alaska Committee Chair Wayne Jensen provided an overview of The Alaska Committee. It was formed over 30 years ago to be a proactive representative of Juneau with a goal of enhancing the capital city for all Alaskans.

The Alaska Committee is governed by a 22-member Board of Directors. Its focus includes improving access to the capitol, enhancing infrastructure, improving communications, and partnering with other organizations, including The Capitol Fund of the Juneau Community Foundation, Develop Juneau, Downtown Business Association, and KTOO (Gavel Alaska). They hold monthly meetings at 7 AM on the second Wednesday of every month at the Juneau Chamber Office, and an annual meeting in January to elect directors, review prior year activities, and plan for the future. The meetings are held in-person and via Teams.

The Alaska Committee hosts an annual Community Welcome Reception for the Legislature each January, supports the League of Women Voters Capitol Visits for Juneau 8<sup>th</sup> grade students, and provides and supports many other activities as listed on their memo (starting on page 49 of the packet).

Mr. Jensen stated that the Alaska Committee is requesting continuation of the grant funding they have received in the past to be able to carry on the important work they are doing to promote Juneau.

Assemblymember Brooks asked if the grant were discontinued, would the organization cease to exist. Mr. Jensen responded that he does not know the answer to this.

Assemblymember Hughes-Skandijs asked if the Alaska Committee is seeking funding from other sources. Mr. Jensen answered that they are partnering with other groups that have similar goals, and they have financially supported some of those organizations in the past (in particular, the League of Women Voters and Gavel Alaska).

Assemblymember Brooks asked for an idea of the group's fundraising sources and how much fundraising they do annually. Mr. Jensen stated that their primary source of funds is the City. The Legislative Reception is primarily funded by fundraising, and the community provides most of the financial resources plus donations of items for the gift bags that are provided to each Legislator as

well as the Governor and Lieutenant Governor. The cost of the Legislative Reception currently runs approximately \$30,000, and this cost is expected to increase going forward.

Assemblymember Hall asked about the sponsorship of the “fly-in” meetings. Mr. Jensen said that their cost varies, typically from \$500 – \$2,500 and is usually for items such as transportation or food. Some of the beneficiaries of these funds, for example, the Alaska Municipal League (AML), also reciprocate and sponsor The Alaska Committee with funding.

Assemblymember Hughes-Skandijs asked if The Alaska Committee maintains a fund balance, and if so, how much. Mr. Jensen said that they do have a reserve balance, however, he does not know the amount of the balance off the top of his head, noting that they have good accountants who have stated that their reserve balance is an appropriate amount for organizations such as this one.

*The Committee continued to ask questions and discuss the topic.*

**b. Southeast Childhood Collective**

Southeast Childhood Collective (SCC) Executive Director Blue Shibler and SCC Creative Director Nicki Love provided a presentation about their organization. Southeast Childhood Collective, formerly known as AEYC, is a non-profit organization and their mission is to support all those who care for young children, including parents, families, caregivers, educators, etc. They were established in 1982 and are a childcare resource and referral organization. They are part of a national network of programs and partnerships that do similar work in supporting childcare providers to make communities stronger. They have a long history of strong fiscal stewardship and a six-month reserve balance. Their primary areas of work include supporting families with young children, early educators and care providers, and community collaboration.

Partnerships for Families & Children is a Southeast Alaska coalition of 20+ non-profit local, tribal, and statewide partners who offer services and support to families with young children. They meet monthly for planning and coordination and are celebrating their 28<sup>th</sup> year working together. The partner members share resources, leverage support, and work to avoid duplicating services. They look at grant funding and service delivery and collaborate to ensure that they are not competing for resources, that they are leveraging support and enhancing services to meet community needs as effectively as possible by looking at gaps in services and need trends.

Services provided by SCC include a Diaper Bank (66,000 diapers annually), Parent Bulletin (2000+ families subscribed), Early Literacy Initiatives (1,200+ children enrolled), and Parents As Teachers.

Parents As Teachers provides home visiting and school readiness programs for prenatal through early childhood families, and is currently serving about 100 families, with another 70 waitlisted. Parents As Teachers is nationally recognized as an abuse and neglect prevention tool, and the Juneau Parents As Teacher program is one of only four in Alaska, and the largest in the state, with a Blue-Ribbon rating.

SCC provides support to early educators including licensed and unlicensed childcare providers, school district early education, Head Start, Kinder Ready, after-school care, provides training and

coaching, and holds an annual Early Childhood Conference.

There is a shortage of childcare workers in Juneau and Southeast Alaska, and childcare services cannot be expanded without an increase in this workforce. To address this, SCC has developed a workforce pipeline program which includes a Child Care Apprenticeship Program and evening Child Development Associate (CDA) Credential trainings.

Currently SCC is working on building a comprehensive Family and Childcare Center which will be a hub for care, training, and family support. Phase I will include a large Childcare Center to serve up to 100 children, the apprenticeship program, and be a place for family gatherings and support. The land for this building has been secured with a 3.5-acre lot in the Honsinger Subdivision off Egan Drive. A positive feasibility study showing all planned phases are viable and a formal cost estimate has been completed for this project.

CBJ has been very supportive of and invested in these initiatives with operating and workforce stipends, HEARTS Awards, start-up and expansion grants, professional development, and greatly needed support during the pandemic. Notably the City's grant program has been instrumental in supporting and sustaining childcare services in Juneau, whereas across the rest of the state, 30-40% of childcare programs have closed.

Assemblymember Brooks asked about the apprenticeship program and if being in journey status is the same as being a licensed childcare provider. Ms. Shibler answered that in Alaska, providers are not individually licensed. Childcare facilities are licensed as care providers and individuals receive an apprenticeship certificate from the national apprenticeship office.

Assemblymember Hall asked if they were expecting funding from Rural Health Transformation Funding, and what they plan to do with that money. Ms. Shibler responded that the notice of funding opportunities is expected this month. Childcare workforce and home visit support are expected in the grant, and SCC is hopeful that they will receive funding that will replace some of the federal grants that have been stopped.

*The Committee continued to ask questions and discuss the topic.*

*The Committee took a 10-minute break.*

### **3. Natural Resources Conservation Service Buyout**

City Manager Koester discussed the Buyout Program which is being considered for specific properties on View Drive due to their continuing impact from Glacial Lake Outburst Floods (GLOF) (memo on packet page 51). At the October 30, 2025, Committee of the Whole (COW), Brett Nelson of Natural Resources Conservation Services (NRCS) gave a presentation on the EPW buyout program for the properties on View Drive that cannot be protected as part of the HESCO barrier project. The project consists of buying 18 homes on View Drive, demolishing those homes and turning the land into a park in perpetuity at an estimated cost of \$25,000,000. The program is voluntary, so the individual homeowners may each decide whether to participate or not. If only a few or non-congruent properties participate, or the properties least at risk are the only ones that participate, the project will likely not move forward.

At the October 30th COW, Mr. Nelson confirmed that there is federal funding set aside for the Buyout Program. However, CBJ would need to act quickly to guarantee a place in line as this funding is under emergency authority. He also confirmed that there is a 25% cost share which does not necessarily need to be paid by CBJ taxpayer revenue, however, it must be paid from non-federal funds. The COW made a motion to request a waiver for the required cost share, which was promptly submitted by CBJ. This waiver request was denied. CBJ notified View Drive residents of the denial on December 12, 2025, and let them know the Assembly Finance Committee would be discussing the topic during tonight's meeting.

Ms. Koester explained that the Buyout Program is being considered even though there is a preferred alternative for an enduring solution. The chosen enduring solution, a lake tap, was selected during a 3-day charrette with the Army Corps of Engineers in December 2025. The lake tap will effectively mitigate flooding for the View Drive properties. However, the very best-case scenario for that project is 6 years to completion, and there are substantial hurdles, not the least of which is funding, with a total project estimated cost of just under \$1,000,000,000.

Ms. Koester noted that she is currently in Washington, DC, along with Mayor Weldon and Tlingit & Haida President Peterson and his staff, advocating for federal funding for the lake tap solution. It should be noted, however, that the Corps team identified no less than 30 potential points of failure that could lengthen this 6-year timeline. In the meantime, these View Drive properties will continue to be impacted by potentially catastrophic annual flooding.

The question for the Committee is to determine whether or not to move forward in pursuing the Buyout Program, knowing that, if every property were to participate, there would be a \$6,000,000 cost share burden on the City (25% of the property buyout plus demolition and park conversion). There is a tremendous amount of staff effort involved in this project, and the risk of bearing any cost overruns would also fall on the City. These expenses are in addition to all the other on-going and future costs involved in protecting Juneau from this existential flooding threat.

Assemblymember Smith asked for clarification on the finances for a property involved in the program should it proceed.

Ms. Koester responded that the amount that a property would receive in the Buyout Program would be the pre-2024 flood appraised value. NRCS would do an appraisal of the properties to determine that value. The remainder of the project costs, such as demolition, permitting, and returning the property to parkland are more difficult to predict.

Assemblymember Hughes-Skandijs asked about the cost share amount for the property owners.

Ms. Koester provided a hypothetical example where, if the total per parcel project cost were \$1,380,000, a property owner could give the City a check in the amount of \$345,000 (25%) to be held in escrow until the project is finalized. This is obviously a large sum and would vary depending on the value of the parcel. The City could decide an amount to offset the property owner's contribution. This is an example of one way to ensure the required non-federal cost contribution is available. Other options could include contributions by non-profit organizations, and non-federal municipal sources.

*The Committee continued to ask questions and discuss the topic.*

**Motion:** by Assemblymember Smith to move that CBJ participates in the Buyout Program, that staff will formally engage with View Drive property owners to gauge their interest in participating in the program, and ask them if they are interested in contributing the 25% pro rata cost share for their property.

The motion passed by unanimous consent.

#### 4. Municipal Building Project Funding

Ms. Koester provided background on this agenda topic. Moving to the Burns Building is the budget option for downtown office space for City employees. The existing situation is no longer viable. CBJ employees moved out of the Municipal Way office space last year when it was purchased by Sealaska Heritage Institute (SHI); the Marine View Building has recently sold and continues to have leaks that destroy office space and shutdowns that leave employees without running water. Purchasing and renovating the Burns Building is expected to cost around \$500 per square foot while construction of a purpose-built facility would be twice that cost at \$1,000 a square foot (in 2022). Furthermore, purchasing and renovating the Burns Building and consolidating downtown City employees there instead of leasing at multiple locations is anticipated to save the City's operating budget \$650,000 a year on leasing, operations, and maintenance costs.

A purpose-built facility would have been better suited to the needs of the Capital City, been statelier and would have better longevity. The Burns Building, where CBJ employees will occupy two floors, is a municipal building that will be suitable for the City's current office space needs and better for the health and safety of employees. The recommendation is to call this building the "City and Borough of Juneau Municipal Building" rather than "City Hall."

Ms. Koester provided a recap of this project (memo starts on page 32 of the packet), explaining that in September 2025 the Assembly passed an Ordinance to purchase the Burns Building, then cost estimates for three different remodel scenarios were provided. Due to the high costs of these remodels, additional design work was done to try to bring the costs down, however, the new designs were even more expensive.

Staff is now advocating for a partial remodel for the Burns Building, and that remodel estimate came in at \$13,000,000. Staff is committed to value engineering that number down to \$8,500,000. The cost estimate includes some interior walls to create private space for meetings, partitions, cubicles and cubicle furniture, paint, and carpet. It includes a unified public greeting counter space where citizens can go for all City services. It also includes an expansion of the Board of Education room to make it roughly the same size as the current Assembly Chambers at City Hall with a new dais (as the current dais is constructed of particle board which won't handle a move). This cost estimate does not include new furniture for employees that will have their own offices.

The total cost of the purchase and remodel will be \$20,500,000 consisting of the building purchase price of \$12,000,000 (\$2,700,000 of which will be going in a fund toward future maintenance), and \$8,500,000 for a partial interior remodel.

Ms. Koester specified that there is roughly \$14,500,000 in two separate CIP accounts, for "City Hall" and "New City Hall." The recommendation is to combine these funds into one CIP account titled

“Municipal Building.” That still leaves a funding gap of \$6,000,000.

Ms. Koester noted that time is of the essence to resolve this funding for a couple of reasons. Although the ordinance to purchase the Burns Building was passed, and the sales agreement is ready to be signed, she has not yet signed it, as she would like to have a plan to fund the renovations in place before signing the agreement. Additionally, it is important to have funding secured to move forward with awarding bids, which will hopefully start happening this coming spring.

The proposal that Ms. Koester presented, in order to preserve as much as possible of the Fund Balance, is to make a series of transfers, as presented on packet page 33. This would involve taking money from capital projects that are not likely to be funded or finished soon, and from deferred building maintenance. Alternatively, the Assembly could choose to use fund balance.

Ms. Koester added that there is a legal and moral imperative to provide City employees with safe and decent working environments that include potable drinking water, functional bathrooms, and without the threat of repeated water leaks from broken pipes and roof leaks.

Mayor Weldon asked what the value of the current City Hall property would be if sold. Ms. Koester responded that an appraisal has not been done yet, and Lands Manager Dan Bleidorn is working on it. The assessed value is about \$3,000,000, however, as a non-taxed building, this is not likely to be an accurate valuation.

Assemblymember Kelly asked about the reduction in operating costs, and how long it would take to break even after the initial investment. Ms. Koester answered that the move to the Burns Building is expected to save about 50% of the City’s operating and maintenance costs, including lease costs. She stated that a twenty-year payback period is estimated. However, this does not take into account inevitable future operating cost increases, nor does it consider that if this move does not happen, the City will need to secure new office space at a higher lease rate than is currently being paid.

*The Committee continued to ask questions and discuss the topic.*

**Motion: by Assemblymember Smith to direct the City Manager in the FY27 Budget to appropriate \$2,000,000 from the General Fund to the Deferred Maintenance CIP and to move forward with transferring the funds from the various accounts listed (on the bottom of packet page 33) to a Municipal Building CIP.**

**Objection: by Assemblymember Steininger for purposes of an amendment.**

**Amendment #1: by Assemblymember Steininger to create an ordinance to appropriate \$2,000,000 from the General Fund to the Deferred Maintenance CIP in FY26 via supplemental appropriation.**

**Amendment #1 passed by unanimous consent.**

**Amendment #2: by Assemblymember Hughes-Skandijs to appropriate \$525,000 from the General Fund to the Lemon Creek Multi-Modal Path CIP, while moving forward with the proposed transfer.**

**Objection to Amendment #2: by Mayor Weldon**

*The Committee discussed the amendment.*

**Roll Call Vote on Amendment #2**

**Ayes:** Hughes-Skandijs, Steininger, Kelly, Chair Woll

**Nays:** Mayor Weldon, Smith, Hall, Adkison, Brooks

**Amendment #2 failed. Four (4) Ayes, Five (5) Nays.**

**The original motion as amended passed by unanimous consent.**

**5. Sales Tax Exemption – Composting**

Assemblymember Kelly spoke to his proposed ordinance for a sales tax exemption for residential curbside compost removal. He stated that it is his priority to deflect some of the impact on the waste stream away from the dump and to improve efficiency. He believes that this ordinance will encourage positive behavior. He noted that he had been hesitant to put this proposal forward earlier as the City is without the benefit of the seasonal sales tax. However, he has learned through discussions with Staff that the impact on the budget from this exemption would be negligible.

Assemblymember Smith asked if there is an estimate of the reduction in revenue if this ordinance were adopted.

Ms. Flick responded that it is difficult to answer, as this ordinance is proposed for an exemption on residential composting only, and like the other sales tax exemptions for residential utilities, the impact is difficult to estimate. In this case, there is only one vendor in town, so for confidentiality reasons, Ms. Flick could not reveal all the information about that vendor's tax returns. However, she does not think that the impact from this ordinance will cause enough of a decrease in revenue to necessitate additional service disruptions.

**Motion: by Assemblymember Kelly to forward the ordinance regarding a sales tax exemption for residential curbside compost removal (on page 34 of the packet) to the full Assembly.**

**The motion passed by unanimous consent.**

**6. Information Only: Sales Tax Delinquency Publication**

**NEXT MEETING DATE**

**7. February 4, 2026**

**E. EXECUTIVE SESSION**

**8. Motion: by Assemblymember Smith to move to adjourn into Executive Session to address litigation, mediation, and legal strategy related to Marine Passenger Fees (MPF) and dock fees.**

**The motion passed by unanimous consent.**

*The Committee entered Executive Session at 8:40 pm.*

**F. ADJOURNMENT**

*The Committee adjourned the meeting at 9:35 pm following the conclusion of the Executive Session.*



TO: Christine Woll  
Chair, CBJ Lands, Housing & Economic Development Committee

FROM: Liz Perry  
President & CEO, Travel Juneau

DATE: January 27, 2026

RE: Update from Travel Juneau

Chair Woll and the Assembly Finance Committee,

On behalf of the Travel Juneau Board of Directors, I am pleased to present the following highlights of Travel Juneau's efforts in FY25 and provide a window to our future efforts. Accompanying this memo are documents containing statistical and other information.

As a priority partner to CBJ, Travel Juneau is proud of its efforts on the city's behalf, promoting our city as a great visitor destination. Over the years, the organization has taken on and enhanced visitor programs that benefit Juneau, including the crossing guard program and Tourism Best Management Practices (TBMP). As the pass-through administrator for these important local programs, Travel Juneau has demonstrated its effectiveness in both helping manage the visitor industry in our community and marketing Juneau in strategic feeder markets.

Fiscal 2025 had many challenges, including inflationary pressure, a cold, rainy start to the '25 season, and more. However, the organization finished on a solid note, with renewed interest in Juneau as a meeting destination and continued interest in local cuisine. Highlights for the previous fiscal and the next several months:

- We're very pleased with our collaboration with celebrity chef and TV host [Pati Jinich](#) as we helped launch her new PBS series, *Pati Jinich Explores Panamericana*, in May, 2025. Ms. Jinich and her family flew to Juneau as part of the promotional tour, where she shared her experiences at a media gathering hosted at Sealaska Heritage Institute and participated in a book signing hosted by Hearthside Books, both long-time Travel Juneau partners.
- To date, Travel Juneau has secured meetings delivering more than \$3.55M in estimated economic impact (EEI) for FY26. Additionally, Events and Groups Sales has over \$8.3M in secured and potential EEI in the pipeline *into 2028*. Pricing across the board and facility sizes remain challenges in a highly competitive sales environment.
- Aukeman Triathlon reported good numbers for their 2025 event and continues reaching out to other local organizations to explore potential support to help grow local events.
- Travel Juneau is already collaborating with the Alaska Travel Industry Association (ATIA) for the 2027 convention.

- The 2026 Official Planner has been delivered and a virtual issue is posted to the Travel Juneau site at <https://www.traveljuneau.com/discover-juneau/request-a-travel-guide/virtual/> . Last year’s test of a separate in-destination guide was very successful and we’ve carried the publication into this year.
- The annual Travel Fair is Saturday, April 11, 2026 at Mendenhall Mall. Working with mall management, the fair will run concurrently with a Saturday Makers’ Market to encourage attendance. Travel Fair is free and open to the public, and we encourage the community to attend, meet some of our partners, take advantage of locals discounts, and register to win Alaska Airlines tickets.
- Our campaign with Alaska Magazine netted 6000 entries for the May, 2026 trip giveaway, and our winner is from Michigan. We appreciate all the partners who provided lodging, meals, and experiences for this!



- During FY25, Visitor Information Services (VIS) assisted nearly 140K visitors at the three sites, distributed over 46K walking maps, and provided 2160 volunteer services hours.

#### TBMP/Crossing Guards

- TBMP Administrator Elizabeth Arnett has retired and the position has been posted to a number of platforms. For the time being, the CEO is monitoring the program and maintaining communications with membership.
- Interest in the program continues to grow from other communities in and outside of Alaska.
- JEDC, the new contractor for the Crossing Guard program, successfully launched in July and completed the season well. TBMP received calls and emails complimenting program management.
- Travel Juneau is maintaining communications with the USFS/Mendenhall Glacier Visitor Center and Recreation Area with regard to the upcoming season. This includes plans for the now-annual GLOF and ongoing funding challenges for the USFS.

Looking ahead to the 2026 season, the organization plans a number of initiatives:

- shift to paid staff at the visitor centers and offer opportunities to volunteer at conventions and events
- educate prospective and in-bound visitors via new blog posts and social media to better manage expectations
- develop and deliver additional partner education and B2B opportunities
- NOTE: given the city's revenue situation, Travel Juneau will not seek incremental funding for three special projects shown in the proposed budget

Additional information is available in our second quarter report to the CBJ Grants Administrator, and I'm available to answer questions the committee may have.

Thank you for your continued support of Travel Juneau's mission to bring economic benefits to our community.



**Travel Juneau Organizational Report  
December 31, 2025**

**CEO Activities since last report:**

- Prepared and submitted draft FY26 budget to CBJ Finance
- Prepared and submitted HBT and MPF program grant requests
- Set dates for presentations to the Lands and Assembly Finance Committees [Jan 26 and Feb 4, respectively]
- Assisted the Alaska Committee with catering proposals for the annual Legislative Reception
- Closed out trip giveaway via Alaska Magazine – winner will be drawn in the next two weeks

**Event & Group Sales**

**New business:**

Central Mine Rescue Competition May 5-8, 2026 (Assist) EEI \$149,000.00

Denali Oncology Group 2026 August 14-16, 2026 (Definite) EEI \$140,420.00

Southeast Conference Mid-Season Summit, February 11-15, 2026 (Assist) EEI \$139,100.00

ATIA Legislative Fly-in February 9-12, 2026 (Assist) \$27,820.00

ATIA and Travel Juneau Event at Roma Bistro on the Warf, February 11, 2026 (assist).

Actively working with Legislative Affairs to organize transportation for the 2026 legislative session.

**Summer Site Visit:**

EGS is setting up a June 2026 site visit for four vetted planners with active RFPs.

**Upcoming Travel:**

Small & Boutique Meetings SPRING

May 28-30, 2026 - Anchorage, AK

60+ buyers from all over the country, but must have RFPs for groups under 125 rooms on peak.

Smart Meetings Innovation Experience

Boise, Idaho, April 19-21, 2026

**Targeted Outreach:**

Feature in Alaska Business Magazine

Organizing marketing for Juneau's summer running events to Alaskans and the Pacific Northwest with Ovibos.

Continue outreach for 50-person board meetings in 2026, 2027, and beyond. Centennial Hall has limited dates available for larger meetings in 2027. Focusing on 2028 for larger meetings.

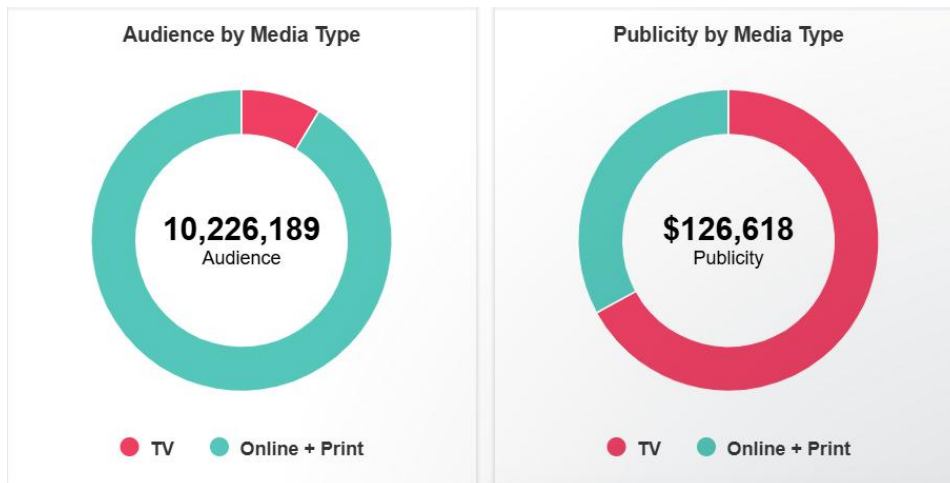
## Destination Marketing

### Activities

- Attended the annual ATIA Alaska Media Road Show meeting with vetted media with an interest in or that already regularly write about Alaska.
- Printed the 2026 Juneau Travel Planner and the Official Welcome Guide. The Welcome Guide is an in-destination guide while the Juneau Travel Planner is sent to travel intenders to plan their trip.

### Advertising & Promotion

- Alaska Magazine + Travel Juneau Giveaway. This 4-month promotion ended December 31. It included promotion with print, digital, and social media components. Promotion drove the entry page to the number 2 page for the whole year. Visitors via this promotion spent more time on the site than the average visitor.
- ATIA Consumer eBlast. Sending emails through ATIA generated almost 11K session on our website.
- **Media Work**
  - Worked with a range of national and regional media fulfilling requests and sending pitches.
  - Press kit was updated for the Alaska Media Road Show and is being revised again in advance of the International Media Marketplace at the end of the month.
- Media work for the FY26 first half budget cycle netted \$126K equivalency and reached an audience of over 10M.



- **Upcoming Travel:**
  - Travel & Adventure Show Seattle. January 10-11, 2026.
  - International Media Marketplace (IMM) – January 21-22, 2026.
  - Destination International Marketing Conference – February 24-26, 2026
- **Web Stats (GA4) – Calendar Year 2025**

321,522 active users  
 280,956 engaged sessions (10s or longer)  
 833,464 total page views

1:13 avg session duration  
 65% engagement rate  
 2.59 views per active user

● **Top pages**

- [Travel Juneau landing page](#)
- [AK Mag Unforgettable Juneau Trip promotion](#)
- [Ship Calendar for Juneau Alaska](#)
- [Request a Travel Planner](#)
- [Events in Juneau, Alaska](#)

**Key Events by Event Name**

- Partner Profile View
- Partner Referral
- View Events Calendar
- Get a Travel Planner
- eNews signup

**Top 5 Visitor Countries FY26**

1. United States
2. China
3. Singapore
4. Canada (dropped 2 spots)
5. UK

**Top 5 US Metro Areas FY26**

1. Juneau
2. Seattle
3. Anchorage
4. Los Angeles
5. New York City

| <b>Social Media Followers</b> |                 |                  |                |
|-------------------------------|-----------------|------------------|----------------|
|                               | <b>Facebook</b> | <b>Instagram</b> | <b>YouTube</b> |
| FY24                          | 51,133          | 13,017           | 705            |
| FY25                          | 51,639          | 13,756           | 971            |
| FY26 goal                     | 54,220          | 14,443           | 1,020          |
| FY26 YTD                      | 56,500          | 14,300           | 1,090          |

**PARTNERSHIP SERVICES**

Projects for 2026 include sponsorship outreach, TJ December open house, Partner Annual Event, and Spring Travel Fair. Also, potential partner orientation. Ongoing training in CRM and processes designed

for user friendly, tracking, efficiency and data clean-up. Identifying current website issues with DMO to resolve and prepare for website revamp.

**Total FY25 Partners: 206**

**FY25 Partner Goal: 225**

|   | <b>FY25 GOAL</b>     | <b>FY25 ACTUALS</b>  | <b>FY24 ACTUALS</b>  |
|---|----------------------|----------------------|----------------------|
| <b>Partner Type</b>                                 | <b># of Partners</b> | <b># of Partners</b> | <b># of Partners</b> |
| Tier 1  | 8                    | 7                    | 7                    |
| Tier 2  | 10                   | 8                    | 8                    |
| Tier 3  | 50                   | 43                   | 43                   |
| Tier 4 & Nonprofit                                  | 150                  | 130                  | 136                  |
| *Associate Partnership included in Tier counts      | (20)                 | *18                  | (17)                 |
| <i>Partnership Trade Accounts (no base revenue)</i> | 7                    | 19                   | 18                   |
| <b>Total partners</b>                               | <b>225</b>           | <b>205</b>           | <b>184</b>           |

**New Partners:**

- Huna Totem Corporation
- InToAlaska

**Visitor Information Services**

**December Stats:**

Distribution for Juneau Travel Planners

- In-house/personal requests: 235
- TJ Visitor Sites: 0
- Travel Agents: 93
- Visitor Info Centers/CVB: 0
- Conventions/Meeting: 0
- Partners: 0
- Trade Shows: 0
  - **Total: 328**

Distribution for Juneau Welcome Guides

- In-house/personal requests: N/A

- TJ Visitor Sites: 160
- Travel Agents: 0
- Visitor Info Centers/CVB: 0
- Conventions/Meeting: 0
- Partners: 0
- Trade Shows: 0
  - **Total: 160**

Distribution for Travel Juneau Maps

- In-house/personal requests: N/A
- TJ Visitor Sites: 950
- Travel Agents: 0
- Visitor Info Centers/CVB: 0
- Conventions/Meeting: 0
- Partners: 0
- Trade Shows: 0
  - **Total: 950**

**N/A** Visitors were served at the airport, the Kiosk and CST locations

**N/A** Volunteer hours were worked at the airport, the Kiosk and CST locations

**\$0** Value of volunteer time for **November** based off Alaskan estimate of \$35.51/hr (“Value of Volunteer Time by State” [www.independentsector.org](http://www.independentsector.org))

**November Stats:**

Distribution for Juneau Travel Planners

- In-house/personal requests: 235
- TJ Visitor Sites: 0
- Travel Agents: 93
- Visitor Info Centers/CVB: 0
- Conventions/Meeting: 0
- Partners: 0
- Trade Shows: 0
  - **Total: 328**

Distribution for Juneau Welcome Guides

- In-house/personal requests: N/A
- TJ Visitor Sites: 160
- Travel Agents: 0
- Visitor Info Centers/CVB: 0
- Conventions/Meeting: 0
- Partners: 0
- Trade Shows: 0
  - **Total: 160**

Distribution for Travel Juneau Maps

- In-house/personal requests: N/A
- TJ Visitor Sites: 950
- Travel Agents: 0

- Visitor Info Centers/CVB: 0
- Conventions/Meeting: 0
- Partners: 0
- Trade Shows: 0
- **Total: 950**

**N/A** Visitors were served at the airport, the Kiosk and CST locations

**N/A** Volunteer hours were worked at the airport, the Kiosk and CST locations

**\$0** Value of volunteer time for **November** based off Alaskan estimate of \$35.51/hr (“Value of Volunteer Time by State” [www.independentsector.org](http://www.independentsector.org))

Call totals for calendar year:

November 2025: 51 | November 2024: N/A

October 2025: 33 | October 2024: 52

| Visitor Information KPI | FY26     | FY26 Goal | FY25    | FY24     |
|-------------------------|----------|-----------|---------|----------|
| Active Volunteers       | 35       | 50        | 72      | 91       |
| Volunteer Hours         | 1,032.75 | 3,000     | 2,159.5 | 2,073.75 |
| Visitors Served         | 67,615   | 160,000   | 139,845 | 151,767  |
| Planners Distributed    | 4,218    | 30,000    | 16,784  | 43,031   |
| Guides Distributed      | 3,360    | 50,000    | 29,503  | N/a      |
| Maps Distributed        | 27,550   | 55,000    | 46,015  | 49,491   |

**Departmental Goals and Key Performance Indicators:**

| Volunteer Recruiting and Retention KPI | FY26 | FY26 Goal | FY25 | FY24 | FY23 |
|--|------|-----------|------|------|------|
| Volunteers Recruited                   | 1    | 10        | 10   | 20   | 11   |

The Visitor sites are now closed for the winter! We will continue to stock our Airport and Ferry sites. We have already started planning some big changes for the next cruise ship season and proposals will be going out in a few weeks.

**Tourism Best Management Practices (TBMP):**

The program wrapped up for the season on October 31 and final reports submitted to TBMP membership and CBJ. Elizabeth Arnett has retired from her position as TBMP Administrator; the position description has been posted to numerous platforms and is on the Travel Juneau website.





**DEFINITE OR ASSISTED BUSINESS MEETING THIS FY**

MEETINGS THIS FISCAL YEAR

| Organization   | Meeting   | Status   | Arrival    | Departure  | Event Days | EEI          | RA  | SA  | Requested Room Nights | Requested Rooms | Source Code                | Meeting Location           |
|--|---|----------|------------|------------|------------|--------------|-----|-----|-----------------------|-----------------|----------------------------|----------------------------|
| AK Assn of School Business Officials                                   | 2025 ASBO International Eagle Institute               | Definite | 07/09/2025 | 07/14/2025 | 6          | \$109,920.00 | 55  | 60  | 6                     | 250             | TJ Bid Prospect            | Univ of SE                 |
| Aukeman Triathlon  | Aukeman Triathlon                                     | Definite | 08/02/2025 | 08/06/2025 | 5          | \$159,650.00 | 100 | 250 | 5                     | 500             | Local Champion - Bid       | Univ of SE                 |
| Assn of AK School Boards   | 2025 AASB Summer Board Mtg                            | Definite | 08/03/2025 | 08/06/2025 | 4          | \$27,820.00  | 20  | 20  | 4                     | 80              |                            | Community Schools          |
| National Conference of State Legislatures                              | National Conference of State Legislatures 2025        | Definite | 09/06/2025 | 09/11/2025 | 6          | \$166,920.00 | 120 | 120 | 6                     | 720             | TJ Bid Prospect            | Centennial Hall            |
| University Of Alaska SE Department of Business & Public Administration | UAS Business Program Academic Conference 2025         | Assist   | 10/04/2025 | 10/08/2025 | 5          | \$69,550.00  | 50  | 50  | 5                     | 250             | Direct Inquiry             | Centennial Hall            |
| AK Assn of Harbormasters & Port Administrators                         | Annual AK Assn of Harbormasters & Port Administrators | Definite | 10/20/2025 | 10/24/2025 | 5          | \$139,100.00 | 100 | 100 | 5                     | 500             | TJ Archive/Return Business | Elizabeth Peratrovich Hall |
| Metcalfe Communications  | 2025 Public Market                                    | Assist   | 11/28/2025 | 11/30/2025 | 3          | \$173,750.00 | 100 | 450 | 3                     | 300             | Direct Inquiry             | Centennial Hall            |
| AK Travel Industry Assn (ATIA)   | ATIA Marketing Committee/Board Meeting                | Assist   | 02/09/2026 | 02/12/2026 | 3          | \$27,820.00  | 20  | 20  | 3                     | 60              | TJ Archive/Return Business |                            |
| Southeast Conference   | 2026 Southeast Conference Mid-Session Summit          | Assist   | 02/11/2026 | 02/13/2026 | 4          | \$139,100.00 | 100 | 100 | 4                     | 400             | TJ Archive/Return Business | Elizabeth Peratrovich Hall |
| Gulf of Maine Research Institute                                       | Gulf of Maine Research Institute Meeting              | Assist   | 02/23/2026 | 02/27/2026 | 5          | \$27,820.00  | 20  | 20  | 5                     | 100             | General Referral           | Elizabeth Peratrovich Hall |
| Southeast Regional Emergency Medical Services                          | 2026 Southeast Region EMS Symposium SEREMS            | Definite | 03/25/2026 | 03/28/2026 | 4          | \$149,000.00 | 100 | 150 | 4                     | 600             | Local Champion - Bid       | Centennial Hall            |
| Sealaska Heritage Institute  | Sealaska Traditional Games 2026                       | Assist   | 04/10/2026 | 04/12/2026 | 3          | \$361,660.00 | 260 | 260 | 3                     | 780             | TJ Archive/Return Business | Elizabeth Peratrovich Hall |
| Alaska Bar Assn  | 2026 AK Bar Assn Annual Convention                    | Definite | 04/22/2026 | 04/24/2026 | 4          | \$418,500.00 | 300 | 375 | 4                     | 1200            | TJ Archive/Return Business | Centennial Hall            |
| Central Mine Rescue  | Mine Rescue Competition 2026                          | Assist   | 05/05/2026 | 05/08/2026 | 6          | \$149,000.00 | 100 | 150 | 6                     | 400             | Local Champion - Bid       | Centennial Hall            |
| Paris Tattoo Body Art  | 2026 True North Tattoo Body Art Expo                  | Definite | 05/21/2026 | 05/24/2026 | 5          | \$90,060.00  | 60  | 100 | 5                     | 300             | Centennial Hall Referral   | Centennial Hall            |

| Organization                | Meeting                                   | Status    | Arrival    | Departure  | Event Days | EI                  | RA        | SA       | Requested Room Nights | Requested Rooms | Source Code                | Meeting Location |
|-----------------------------|---|-----------|------------|------------|------------|---------------------|-----------|----------|-----------------------|-----------------|----------------------------|------------------|
| Breathe Alaska              | 2026 Triathletes Breathwork Retreat       | Definite  | 05/26/2026 | 05/29/2026 | 4          | \$27,820.00         | 20        | 20       | 4                     | 80              |                            |                  |
| Sealaska Heritage Institute | 2026 Sealaska Heritage Inst - Celebration | Assist    | 06/03/2026 | 06/06/2026 | 7          | \$811,000.00        | 500       | 1000     | 7                     | 3500            | TJ Archive/Return Business | Centennial Hall  |
| Juneau Mountain Rescue      | 2026 Mountain Rescue Assn Annual Meeting  | Definite  | 06/11/2026 | 06/14/2026 | 6          | \$278,200.00        | 200       | 200      | 6                     | 1200            | Local Champion - Bid       | Centennial Hall  |
| Phycological Soc of Amer    | Annual Meeting 2026                       | Definite  | 06/15/2026 | 06/17/2026 | 3          | \$228,450.00        | 150       | 250      | 3                     | 450             | Direct Inquiry             | Centennial Hall  |
| COUNT: 19                   | COUNT: 19                                 | COUNT: 19 | COUNT: 19  | COUNT: 19  | COUNT: 19  | SUM: \$3,555,140.00 | SUM: 2375 | AVG: 194 | SUM: 88               | SUM: 11670      |                            |                  |



Prepared On: 01/16/2026  
 Prepared By: Liz Perry

**PIPELINE REPORT - POTENTIAL & SECURED BUSINESS**

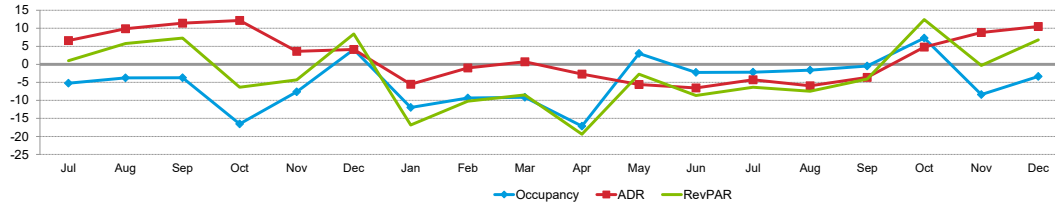
| Organization   | Meeting   | Status    | Convention Center | EEI            | RA  | SA   | Mtg start  | Mtg end    | Total Rm Nights | Requested Rooms | Source Code                |
|--|---|-----------|-------------------|----------------|-----|------|------------|------------|-----------------|-----------------|----------------------------|
| AK Assn of School Business Officials                                   | 2025 ASBO International Eagle Institute               | Definite  | No                | \$109,920.00   | 55  | 60   | 07/09/2025 | 07/14/2025 | 6               | 250             | TJ Bid Prospect            |
| Aukeman Triathlon  | Aukeman Triathlon                                     | Definite  | No                | \$159,650.00   | 100 | 250  | 08/02/2025 | 08/06/2025 | 5               | 500             | Local Champion - Bid       |
| Assn of AK School Boards   | 2025 AASB Summer Board Mtg                            | Definite  | No                | \$27,820.00    | 20  | 20   | 08/03/2025 | 08/06/2025 | 4               | 80              |                            |
| Simpleview Meeting Planners  | Annual Meeting  | Lead      | No                | \$1,056,200.00 | 700 | 1200 | 08/19/2025 | 08/23/2025 | 5               | 150             | Trade Show Contact         |
| State of Alaska Legislative Affairs Agency                             | National Assn of Legislative Information Technology   | Tentative | No                | \$216,900.00   | 150 | 200  | 09/01/2025 | 09/05/2025 | 5               | 750             | Direct Inquiry             |
| National Conference of State Legislatures                              | National Conference of State Legislatures 2025        | Definite  | No                | \$166,920.00   | 120 | 120  | 09/06/2025 | 09/11/2025 | 6               | 720             | TJ Bid Prospect            |
| Northwest Public Power Assn  | 2025 Northwest Public Power Assn                      | Tentative | No                | \$27,820.00    | 20  | 20   | 09/07/2025 | 09/12/2025 | 6               | 120             | TJ Bid Prospect            |
| American Bus Association   | ABA FALL BOARD MEETING 2025                           | Lead      | No                | \$65,895.00    | 45  | 70   | 09/22/2025 | 09/25/2025 | 4               | 180             | Direct Inquiry             |
| University Of Alaska SE Department of Business & Public Administration | UAS Business Program Academic Conference 2025         | Assist    | No                | \$69,550.00    | 50  | 50   | 10/04/2025 | 10/08/2025 | 5               | 250             | Direct Inquiry             |
| AK Assn of Harbormasters & Port Administrators                         | Annual AK Assn of Harbormasters & Port Administrators | Definite  | No                | \$139,100.00   | 100 | 100  | 10/20/2025 | 10/24/2025 | 5               | 500             | TJ Archive/Return Business |
| Metcalfe Communications  | 2025 Public Market                                    | Assist    | Yes               | \$173,750.00   | 100 | 450  | 11/28/2025 | 11/30/2025 | 3               | 300             | Direct Inquiry             |
| AK Travel Industry Assn (ATIA)   | ATIA Marketing Committee/Board Meeting                | Assist    | No                | \$27,820.00    | 20  | 20   | 02/09/2026 | 02/12/2026 | 3               | 60              | TJ Archive/Return Business |
| Southeast Conference   | 2026 Southeast Conference Mid-Session Summit          | Assist    | No                | \$139,100.00   | 100 | 100  | 02/11/2026 | 02/13/2026 | 4               | 400             | TJ Archive/Return Business |
| JAHA-Juneau Adult Hockey Associaton                                    | 2026 Rain Forest Classic Hockey Tournament            | Lead      | No                | \$148,010.00   | 100 | 130  | 02/18/2026 | 02/23/2026 | 9               | 900             | Direct Inquiry             |
| Gulf of Maine Research Institute                                       | Gulf of Maine Research Institute Meeting              | Assist    | No                | \$27,820.00    | 20  | 20   | 02/23/2026 | 02/27/2026 | 5               | 100             | General Referral           |
| One West Tourism Alliance  | One West Tech Summit and Vendor Showcase 2026/2027    | Tentative | No                | \$194,740.00   | 140 | 140  | 03/16/2026 | 03/20/2026 | 5               | 440             | TJ Bid Prospect            |
| Southeast Regional Emergency Medical Services                          | 2026 Southeast Region EMS Symposium SEREMS            | Definite  | Yes               | \$149,000.00   | 100 | 150  | 03/25/2026 | 03/28/2026 | 4               | 600             | Local Champion - Bid       |
| Sealaska Heritage Institute  | Sealaska Traditional Games 2026                       | Assist    | No                | \$361,660.00   | 260 | 260  | 04/10/2026 | 04/12/2026 | 3               | 780             | TJ Archive/Return Business |

| Organization   | Meeting  | Status    | Convention Center | EEI          | RA  | SA   | Mtg start  | Mtg end    | Total Rm Nights | Requested Rooms | Source Code                |
|--|--|-----------|-------------------|--------------|-----|------|------------|------------|-----------------|-----------------|----------------------------|
| Alaska Bar Assn  | 2026 AK Bar Assn Annual Convention                                   | Definite  | Yes               | \$418,500.00 | 300 | 375  | 04/22/2026 | 04/24/2026 | 4               | 1200            | TJ Archive/Return Business |
| AK Peace Officers Assn                                   | 2026 APOA State Conference   | Lead      | Yes               | \$274,800.00 | 150 | 200  | 05/04/2026 | 05/06/2026 | 4               | 400             | TJ Archive/Return Business |
| Central Mine Rescue                                      | Mine Rescue Competition 2026   | Assist    | No                | \$149,000.00 | 100 | 150  | 05/05/2026 | 05/08/2026 | 6               | 400             | Local Champion - Bid       |
| Paris Tattoo Body Art                                    | 2026 True North Tattoo Body Art Expo                                 | Definite  | Yes               | \$90,060.00  | 60  | 100  | 05/21/2026 | 05/24/2026 | 5               | 300             | Centennial Hall Referral   |
| Breathe Alaska   | 2026 Triathletes Breathwork Retreat                                  | Definite  | No                | \$27,820.00  | 20  | 20   | 05/26/2026 | 05/29/2026 | 4               | 80              |                            |
| Sealaska Heritage Institute                              | 2026 Sealaska Heritage Inst - Celebration                            | Assist    | Yes               | \$811,000.00 | 500 | 1000 | 06/03/2026 | 06/06/2026 | 7               | 3500            | TJ Archive/Return Business |
| Juneau Mountain Rescue                                   | 2026 Mountain Rescue Assn Annual Meeting                             | Definite  | No                | \$278,200.00 | 200 | 200  | 06/11/2026 | 06/14/2026 | 6               | 1200            | Local Champion - Bid       |
| Phycological Soc of Amer                                 | Annual Meeting 2026  | Definite  | No                | \$228,450.00 | 150 | 250  | 06/15/2026 | 06/17/2026 | 3               | 450             | Direct Inquiry             |
| NTCSA  | NTCSA 2026 Board Meeting   | Tentative | Yes               | \$27,820.00  | 20  | 20   | 07/06/2026 | 07/10/2026 | 7               | 140             | Direct Inquiry             |
| USS Juneau   | 2026 USS Juneau Reunion  | Lead      | No                | \$65,952.00  | 36  | 36   | 07/16/2026 | 07/19/2026 | 4               | 118             | Direct Inquiry             |
| Aukeman Triathlon  | Aukeman Triathlon  | Definite  | No                | \$159,650.00 | 100 | 250  | 08/02/2026 | 08/06/2026 | 5               | 250             | Local Champion - Bid       |
| AEL&P Co   | Avista Board Trip 2026   | Definite  | No                | \$47,864.00  | 34  | 50   | 08/05/2026 | 08/07/2026 | 3               | 102             | Direct Inquiry             |
| Denali Oncology Group                                    | Denali Oncology Group 2026   | Definite  | No                | \$140,420.00 | 100 | 110  | 08/14/2026 | 08/16/2026 | 4               | 400             |                            |
| NATIONAL CONFERENCE OF STATE SOCIAL SECURITY             | National Conference of State Social Security Administrators (NCSSSA) | Lead      | No                | \$75,540.00  | 60  | 0    | 09/14/2026 | 09/17/2026 | 4               | 240             | TJ Bid Prospect            |
| Museums Alaska   | Museums AK 2026  | Definite  | No                | \$136,400.00 | 100 | 100  | 09/23/2026 | 09/26/2026 | 5               | 500             | Direct Inquiry             |
| AK Historical Society/Museums AK                         | 2026 Annual Meeting  | Lead      | No                | \$216,900.00 | 150 | 200  | 10/01/2026 | 10/05/2026 | 5               | 0               |                            |
| North American Traditional Indigenous Food Systems       | 2026 Indigenous Food Festival  | Definite  | No                | \$139,100.00 | 100 | 100  | 10/02/2026 | 10/04/2026 | 3               | 300             | Local Champion - Bid       |
| Metcalfe Communications                                  | 2027 Public Market   | Assist    | Yes               | \$173,750.00 | 100 | 450  | 11/28/2026 | 11/30/2026 | 3               | 300             | Direct Inquiry             |
| Heritage & Cultural Tourism Conference                   | 2027 Heritage & Cultural Tourism Conference                          | Lead      | No                | \$214,590.00 | 150 | 180  | 03/23/2027 | 03/28/2027 | 6               | 600             | TJ Bid Prospect            |
| Philanthropic Educational Organization P.E.O. Sisterhood | 2027 AK P.E.O. Women's Clubs State Conference                        | Assist    | No                | \$141,575.00 | 100 | 125  | 04/29/2027 | 05/01/2027 | 3               | 300             | Local Champion - Bid       |
| Council of State Governments-WEST                        | 2027 - Council of State Governments-WEST                             | Lead      | No                | \$415,274.00 | 271 | 400  | 07/18/2027 | 07/25/2027 | 9               | 2439            | TJ Archive/Return Business |
| Alaska Recreation and Park Assn                          | 2027 or 2028 AK Recreation and Parks Assn Annual Conference          | Lead      | Yes               | \$78,460.00  | 50  | 80   | 09/15/2027 | 09/19/2027 | 9               | 450             | Local Champion - Bid       |

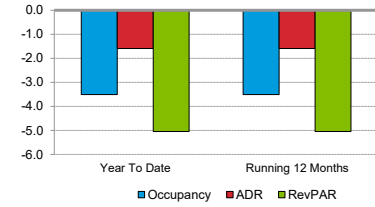
| Organization                    | Meeting   | Status    | Convention Center | EEI                 | RA  | SA        | Mtg start  | Mtg end    | Total Rm Nights | Requested Rooms | Source Code                |
|---------------------------------|---|-----------|-------------------|---------------------|-----|-----------|------------|------------|-----------------|-----------------|----------------------------|
| North Pacific Fishery Mgmt Cncl | North Pacific Fishery Management Council - 2027 | Lead      | No                | \$97,370.00         | 70  | 70        | 10/03/2027 | 10/13/2027 | 11              | 770             | Centennial Hall Referral   |
| AK Travel Industry Assn (ATIA)  | 2028 ATIA Annual Convention & Trade Show        | Assist    | Yes               | \$637,500.00        | 450 | 500       | 10/10/2028 | 10/12/2028 | 7               | 3150            | TJ Archive/Return Business |
|                                 |   | COUNT: 42 | COUNT: 42         | SUM: \$8,307,670.00 |     | SUM: 8326 |            |            | SUM: 214        | SUM: 24669      |                            |

Travel Juneau  
For the Month of December 2025

Monthly Percent Change



Overall Percent Change



| Occupancy (%)  | 2024 |      |      |       |      |      | 2025  |      |      |       |      |      | Year To Date |      |      | Running 12 Months |      |      |      |      |      |      |      |      |
|----------------|------|------|------|-------|------|------|-------|------|------|-------|------|------|--------------|------|------|-------------------|------|------|------|------|------|------|------|------|
|                | Jul  | Aug  | Sep  | Oct   | Nov  | Dec  | Jan   | Feb  | Mar  | Apr   | May  | Jun  | Jul          | Aug  | Sep  | Oct               | Nov  | Dec  | 2023 | 2024 | 2025 | 2023 | 2024 | 2025 |
| This Year      | 78.4 | 81.2 | 60.1 | 47.8  | 48.3 | 51.1 | 45.5  | 49.8 | 45.6 | 45.9  | 61.8 | 71.0 | 76.7         | 79.9 | 59.8 | 51.3              | 44.2 | 49.4 | 64.5 | 60.1 | 58.0 | 64.5 | 60.1 | 58.0 |
| Last Year      | 82.7 | 84.4 | 62.4 | 57.3  | 52.3 | 49.1 | 51.6  | 54.9 | 50.2 | 55.4  | 60.0 | 72.6 | 78.4         | 81.2 | 60.1 | 47.8              | 48.3 | 51.1 | 69.0 | 64.5 | 60.1 | 69.0 | 64.5 | 60.1 |
| Percent Change | -5.2 | -3.8 | -3.7 | -16.5 | -7.6 | 4.1  | -12.0 | -9.3 | -9.1 | -17.1 | 3.0  | -2.3 | -2.2         | -1.6 | -0.5 | 7.3               | -8.4 | -3.4 | -6.5 | -6.8 | -3.5 | -6.5 | -6.8 | -3.5 |

| ADR            | 2024   |        |        |        |        |        | 2025   |        |        |        |        |        | Year To Date |        |        | Running 12 Months |        |        |        |        |        |        |        |        |
|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------|--------|--------|-------------------|--------|--------|--------|--------|--------|--------|--------|--------|
|                | Jul    | Aug    | Sep    | Oct    | Nov    | Dec    | Jan    | Feb    | Mar    | Apr    | May    | Jun    | Jul          | Aug    | Sep    | Oct               | Nov    | Dec    | 2023   | 2024   | 2025   | 2023   | 2024   | 2025   |
| This Year      | 274.57 | 276.04 | 209.08 | 158.93 | 136.48 | 132.33 | 130.03 | 176.03 | 156.02 | 155.18 | 200.26 | 249.65 | 262.86       | 259.63 | 201.48 | 166.54            | 148.52 | 146.23 | 192.66 | 205.89 | 202.61 | 192.66 | 205.89 | 202.61 |
| Last Year      | 257.60 | 251.20 | 187.65 | 141.68 | 131.74 | 127.06 | 137.66 | 177.79 | 154.91 | 159.51 | 212.12 | 267.15 | 274.57       | 276.04 | 209.08 | 158.93            | 136.48 | 132.33 | 177.44 | 192.66 | 205.89 | 177.44 | 192.66 | 205.89 |
| Percent Change | 6.6    | 9.9    | 11.4   | 12.2   | 3.6    | 4.1    | -5.5   | -1.0   | 0.7    | -2.7   | -5.6   | -6.5   | -4.3         | -5.9   | -3.6   | 4.8               | 8.8    | 10.5   | 8.6    | 6.9    | -1.6   | 8.6    | 6.9    | -1.6   |

| RevPAR         | 2024   |        |        |       |       |       | 2025  |       |       |       |        |        | Year To Date |        |        | Running 12 Months |       |       |        |        |        |        |        |        |
|----------------|--------|--------|--------|-------|-------|-------|-------|-------|-------|-------|--------|--------|--------------|--------|--------|-------------------|-------|-------|--------|--------|--------|--------|--------|--------|
|                | Jul    | Aug    | Sep    | Oct   | Nov   | Dec   | Jan   | Feb   | Mar   | Apr   | May    | Jun    | Jul          | Aug    | Sep    | Oct               | Nov   | Dec   | 2023   | 2024   | 2025   | 2023   | 2024   | 2025   |
| This Year      | 215.21 | 224.24 | 125.71 | 76.01 | 65.87 | 67.59 | 59.13 | 87.67 | 71.11 | 71.27 | 123.71 | 177.17 | 201.56       | 207.47 | 120.57 | 85.46             | 65.68 | 72.18 | 124.30 | 123.83 | 117.59 | 124.30 | 123.83 | 117.59 |
| Last Year      | 213.08 | 212.02 | 117.18 | 81.18 | 68.84 | 62.33 | 71.09 | 97.66 | 77.71 | 88.41 | 127.18 | 193.95 | 215.21       | 224.24 | 125.71 | 76.01             | 66.87 | 67.59 | 122.42 | 124.30 | 123.83 | 122.42 | 124.30 | 123.83 |
| Percent Change | 1.0    | 5.8    | 7.3    | -6.4  | -4.3  | 8.4   | -16.8 | -10.2 | -8.5  | -19.4 | -2.7   | -8.7   | -6.3         | -7.5   | -4.1   | 12.4              | -0.3  | 6.8   | 1.5    | -0.4   | -5.0   | 1.5    | -0.4   | -5.0   |

| Supply         | 2024   |        |        |        |        |        | 2025   |        |        |        |        |        | Year To Date |        |        | Running 12 Months |        |        |         |         |         |         |         |         |
|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------|--------|--------|-------------------|--------|--------|---------|---------|---------|---------|---------|---------|
|                | Jul    | Aug    | Sep    | Oct    | Nov    | Dec    | Jan    | Feb    | Mar    | Apr    | May    | Jun    | Jul          | Aug    | Sep    | Oct               | Nov    | Dec    | 2023    | 2024    | 2025    | 2023    | 2024    | 2025    |
| This Year      | 32,798 | 32,798 | 31,740 | 30,876 | 23,430 | 24,211 | 24,211 | 27,888 | 30,876 | 28,410 | 31,279 | 30,270 | 31,279       | 31,279 | 30,270 | 19,747            | 19,110 | 19,747 | 346,581 | 353,246 | 324,366 | 346,581 | 353,246 | 324,366 |
| Last Year      | 32,798 | 32,798 | 31,740 | 24,211 | 23,430 | 24,211 | 24,211 | 27,888 | 30,876 | 29,880 | 32,798 | 31,740 | 32,798       | 32,798 | 31,740 | 30,876            | 23,430 | 24,211 | 327,597 | 346,581 | 353,246 | 327,597 | 346,581 | 353,246 |
| Percent Change | 0.0    | 0.0    | 0.0    | 27.5   | 0.0    | 0.0    | 0.0    | 0.0    | 0.0    | -4.9   | -4.6   | -4.6   | -4.6         | -4.6   | -4.6   | -36.0             | -18.4  | -18.4  | 5.8     | 1.9     | -8.2    | 5.8     | 1.9     | -8.2    |

| Demand         | 2024   |        |        |        |        |        | 2025   |        |        |        |        |        | Year To Date |        |        | Running 12 Months |        |        |         |         |         |         |         |         |
|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------|--------|--------|-------------------|--------|--------|---------|---------|---------|---------|---------|---------|
|                | Jul    | Aug    | Sep    | Oct    | Nov    | Dec    | Jan    | Feb    | Mar    | Apr    | May    | Jun    | Jul          | Aug    | Sep    | Oct               | Nov    | Dec    | 2023    | 2024    | 2025    | 2023    | 2024    | 2025    |
| This Year      | 25,708 | 26,643 | 19,083 | 14,768 | 11,309 | 12,366 | 11,009 | 13,800 | 14,072 | 13,047 | 19,322 | 21,481 | 23,985       | 24,995 | 18,115 | 10,133            | 8,451  | 9,747  | 223,608 | 212,458 | 188,247 | 223,608 | 212,458 | 188,247 |
| Last Year      | 27,130 | 27,682 | 19,820 | 13,872 | 12,243 | 11,876 | 12,504 | 15,319 | 15,489 | 16,561 | 19,665 | 23,043 | 25,708       | 26,643 | 19,083 | 14,768            | 11,309 | 12,366 | 226,026 | 223,608 | 212,458 | 226,026 | 223,608 | 212,458 |
| Percent Change | -5.2   | -3.8   | -3.7   | 6.5    | -7.6   | 4.1    | -12.0  | -9.3   | -9.1   | -21.2  | -1.7   | -8.8   | -6.7         | -6.2   | -5.1   | -31.4             | -25.3  | -21.2  | -1.1    | -5.0    | -11.4   | -1.1    | -5.0    | -11.4   |

| Revenue        | 2024      |           |           |           |           |           | 2025      |           |           |           |           |           | Year To Date |           |           | Running 12 Months |           |           |            |            |            |            |            |            |
|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|-----------|-----------|-------------------|-----------|-----------|------------|------------|------------|------------|------------|------------|
|                | Jul       | Aug       | Sep       | Oct       | Nov       | Dec       | Jan       | Feb       | Mar       | Apr       | May       | Jun       | Jul          | Aug       | Sep       | Oct               | Nov       | Dec       | 2023       | 2024       | 2025       | 2023       | 2024       | 2025       |
| This Year      | 7,058,523 | 7,354,507 | 3,989,886 | 2,347,030 | 1,543,418 | 1,636,338 | 1,431,492 | 2,445,008 | 2,195,495 | 2,024,652 | 3,869,411 | 5,362,839 | 6,304,734    | 6,489,375 | 3,649,775 | 1,687,546         | 1,255,175 | 1,425,296 | 43,081,086 | 43,742,626 | 38,140,796 | 43,081,086 | 43,742,626 | 38,140,796 |
| Last Year      | 6,988,636 | 6,953,778 | 3,719,307 | 1,965,403 | 1,612,865 | 1,508,998 | 1,721,262 | 2,723,496 | 2,399,337 | 2,641,585 | 4,171,353 | 6,155,890 | 7,058,523    | 7,354,507 | 3,989,886 | 2,347,030         | 1,543,418 | 1,636,338 | 40,105,696 | 43,081,086 | 43,742,626 | 40,105,696 | 43,081,086 | 43,742,626 |
| Percent Change | 1.0       | 5.8       | 7.3       | 19.4      | -4.3      | 8.4       | -16.8     | -10.2     | -8.5      | -23.4     | -7.2      | -12.9     | -10.7        | -11.8     | -8.5      | -28.1             | -18.7     | -12.9     | 7.4        | 1.5        | -12.8      | 7.4        | 1.5        | -12.8      |

| Census %             | 2024 |      |      |      |      |      | 2025 |      |      |      |      |      | Year To Date |      |      | Running 12 Months |      |      |      |      |      |      |      |      |
|----------------------|------|------|------|------|------|------|------|------|------|------|------|------|--------------|------|------|-------------------|------|------|------|------|------|------|------|------|
|                      | Jul  | Aug  | Sep  | Oct  | Nov  | Dec  | Jan  | Feb  | Mar  | Apr  | May  | Jun  | Jul          | Aug  | Sep  | Oct               | Nov  | Dec  | 2023 | 2024 | 2025 | 2023 | 2024 | 2025 |
| Census Props         | 14   | 14   | 14   | 13   | 12   | 12   | 12   | 13   | 13   | 12   | 13   | 13   | 13           | 13   | 13   | 10                | 10   | 10   | 66.5 | 66.5 | 66.5 | 66.5 | 66.5 | 66.5 |
| Census Rooms         | 1058 | 1058 | 1058 | 996  | 781  | 781  | 781  | 996  | 996  | 947  | 1009 | 1009 | 1009         | 1009 | 1009 | 637               | 637  | 637  | 66.5 | 66.5 | 66.5 | 66.5 | 66.5 | 66.5 |
| % Rooms Participants | 66.5 | 66.5 | 66.5 | 70.7 | 62.6 | 62.6 | 62.6 | 70.7 | 70.7 | 74.3 | 69.8 | 69.8 | 69.8         | 69.8 | 69.8 | 61.9              | 61.9 | 61.9 | 66.5 | 66.5 | 66.5 | 66.5 | 66.5 | 66.5 |

A blank row indicates insufficient data.

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January 25, 2026

Mayor and Assembly Finance Committee  
City & Borough of Juneau  
Via email: [adrien.wendel@juneau.gov](mailto:adrien.wendel@juneau.gov)

Re: Report on the FY26 City & Borough of Juneau Social Service Grants

Dear Mayor Weldon and Assembly Finance Committee,

Thank you for the opportunity to present information on the FY26 grant funding we received to enable Juneau health and social service nonprofits and agencies to deliver community services.

2025 (FY26) marked the tenth year the City & Borough of Juneau (CBJ) social service grant funds were distributed with the Juneau Community Foundation's Juneau Hope Endowment and other Foundation funds. Since 2016, CBJ has provided almost \$11.86 million in health and social service funds through the Foundation. At the same time the Foundation has provided almost \$10.8 million. In 2025, CBJ provided \$2,055,900, including \$50,000 for Foundation administration, and \$95,000 for two years of utility waivers, leaving \$1,908,900 for grants. This past year the Foundation provided \$1,111,584 from the Hope Endowment and approximately \$400,000 was provided by other Funds of the Foundation.

These funds were distributed in August and October 2025, after the Foundation received the CBJ funding. The July press release letting the public know about these grants is included in this packet. It lists all 2025 (FY26) awards. In addition, a spreadsheet of all grants provided each year from 2016 to 2025 accompanies this letter as a separate attachment – listing CBJ and Foundation funds separately.

Through this combined grant program Juneau social service organizations received grants in the following areas: accessing health care, delivering adult education, increasing income stability, tackling homelessness, preventing suicide, addressing substance abuse, supporting mental health, providing relief for victims of violence and ensuring hospice services.

The grant program for Hope/CBJ Social Service funding begins in December each year. We alert the community generally about the availability of these grants and contact previous grant recipients to see if there are any questions about their grant and remind them of the reporting requirements and upcoming application process. Letters of Interest are required in early January and Interim Reports by January 31<sup>st</sup>.

Each year, we hold Listen & Learn sessions in each of the areas where grant funding is provided. Health, social service, and education organizations and agencies are invited, including nonprofits, tribal entities, individuals, school district, police and fire departments, and hospital. The purpose of these meetings is to provide an exchange of information, obtain a collective sense of where funds are most needed, determine gaps in programs, and, critically, to understand the overall wellbeing of the community nonprofit organizations we all rely on to deliver these services. Without them virtually no one in Juneau would be addressing most of these issues in our community.

We received the final reports on the 2024 (FY25) grants in August. Interim reports for the 2025 (FY26) grants are not due until January 31 and will cover July-December 2025. We use the interim and final reports to determine how the projects and programs are progressing and as a first view of what programs might need to be funded at least at the same amount in the following year. A sampling of stories taken from the 2024 final reports is attached.

The 2026 (FY27) Listen & Learns will be held in February to inform the 2026 grant program. We have already received letters of interest totaling about \$400,000 - \$500,000 more than recurring funding. Our Professional Advisory Committee has reviewed and provided feedback on the Letters of Interest we received, which we will discuss with potential applicants. The committee will meet again in March to review and make recommendations on the applications we receive.

We have agreed to continuing our FY26 funding agreement with CBJ (less the \$250,000 of additional one-time funds provided last year). At the same time, the Letters of Interest total more than the funding available, and we have yet to see the impact of federal changes in Medicaid and competitive grants on the services we currently have in Juneau. Thank you for the continuing funding that supports Juneau's front line social service nonprofit organizations and agencies.

Sincerely,



Amy Skjoldred  
Executive Director

Enclosures:

July 2025 Press Release and Hope/CBJ Grants and Utility Waivers  
August 2025 Final Report Synopses and Stories  
Juneau Community Foundation Budgets for 2025 and 2026

Attached separately in email:

2016-2025 Historical Summary of Hope and CBJ Grants



July 15, 2025

Contact: Amy Skilbred, Executive Director

Phone: 907-523-5450

Email: amy@juneaucf.org

FOR IMMEDIATE RELEASE

### **Juneau Community Foundation Awards Over \$3 Million in Grants to Direct Service Local Nonprofits**

The Juneau Community Foundation proudly announces the allocation of \$3,022,367 in grants to 20 local nonprofit organizations and programs. These grants were developed through extensive collaboration with social service providers to identify critical needs in Juneau and address them.

Since its inception in 2015, the Juneau Hope Endowment/CBJ Social Service Grant process has provided over \$22.6 million in grants, underlining the Foundation's unwavering commitment to supporting the most pressing needs in our community.

Funding comes from the Juneau Community Foundation's Hope Endowment Fund and other funds of the Foundation, amounting to \$1,113,467 and the City & Borough of Juneau's Social Service Funds contribution \$1,908,900. Additionally, the CBJ Utility Waiver Program provides \$47,500 in utility waivers each year to nonprofits that house vulnerable populations as part of their mission.

Amy Skilbred, Executive Director of the Foundation, emphasized the significance of the grant allocation process, "Every year we bring together the nonprofits working to assisting people in our community. Through their collaboration, they identify needs and developing projects to address gaps in services. These grants provide vital funding to help people in our community. Most of grant recipients rely on a combination of earned revenue, donations, and grants to operate. We're privileged to support their invaluable work in our community."

The grants target a diverse range of services, assisting Juneau's most vulnerable residents: support for individuals experiencing homelessness, food insecurity, domestic violence, substance abuse disorders, mental or physical health issues, as well as programs focusing on suicide prevention, senior care, adult education, and income stability.

A significant portion of the funding is directed towards preventing and assisting individuals experiencing homelessness. Specific grantees such as the Juneau Housing Collaborative dba The Glory Hall, AWARE, Gastineau Human Services, St. Vincent de Paul, Family Promise of Juneau, and Shéiyi X̄aat Hit Youth Shelter provide housing. Others, such as Alaska Legal Services, United Human Services, the community navigator program, and Alaska Housing Development Corporation provide programs to assist those experiencing homelessness and to aid individuals and families at risk becoming homeless.

Without the people working at these front line critical community service organizations, many of our neighbors would not have enough food to eat, a place to sleep, a person to talk with when in crisis, or a someone to help them through the next day. Supporting each of these organizations contributes to the collaborative continuum of care they provide to so many in Juneau.

Grant awards were determined based on local nonprofit social service priorities, interviews with applying agencies, thorough review of applications by the Foundation's Professional Advisory and Grants Committees, input from other Alaska funders, and final grant approval by the Foundation's board.

The Juneau Hope Endowment Fund was established in 2014 and is managed by the Juneau Community Foundation to provide annual social service grants. The Foundation's combined grant process incorporates CBJ Social Service Grants to maximize impact and efficiency.

For further information or to support social services in Juneau, please, contact Amy Skilbred at 907-523-5450 or [amy@juneaucf.org](mailto:amy@juneaucf.org). A detailed list of grantees, programs, and grant amounts is attached.

###

**CBJ Grant Funding Outcomes**  
**Based on August 2025 Final Reports for**  
**2024 (FY25) Grants: July 1, 2024 – June 30, 2025**

The Hope/CBJ Social Service Grant program require interim and final reports from all grant recipients. For 2025 (FY26) grants, the Interim reports are due on January 31, 2026, and final reports on August 31, 2026. Below are success stories from the final reports for 2024 (FY25) grants funded through this grant program with funds from CBJ and Juneau Community Foundation. All names in the stories below have been changed.

**Alaska AIDS Assistance Association**

Due to the relocation of their office to the Teal Street Center, they provided significantly more harm reduction programming. They worked with 412 distinct individuals, the most ever. Participants came into their office a record 4,303 times, reflecting a significant increased need for harm reduction services. 107,252 sterile syringes were distributed and 23,912 used syringes safely disposed of in their office. There has been an increase in sharps disposal locations in town, and they believe their participants utilize various ones to safely dispose of used syringes. They did not have enough syringes to meet the need. Their new location has enabled their staff to consistently provide support to program participants and other nonprofit professionals. Their peer-led programs are key to their serving hundreds of people. They are heavily reliant on federal funding and are vulnerable to sudden losses in funding.

*Story of Support:* During a particularly busy Monday morning a regular participant, Ann, came in visibly upset. She sat down and told the staff member about two fatal overdoses that happened in the last few days. One was a family member and another a friend to many. The staff member knew about the overdoses and was able to connect with Ann who really needed extra support and the ear of someone who knows intimately what it's like to witness and grieve the loss of loved ones to overdose. After spending a little while processing and decompressing together, they discussed Narcan and refilled her personal supply to help her feel more equipped. They hugged and Ann left the office knowing this is always a place to come for support.

**Big Brothers, Big Sisters**

Used funding to focus on partnership development and volunteer recruitment. An Alaska Fellow staffed the office and established a partnership with Zach Gordon Youth Center, recruited 35 potential Bigs, formed 11 new matches and supported a total of 27 matches. They went through staffing changes in early summer and successfully recruited for a new Community Coordinator who began in September.

*Successful Match Story:* Ten-year-old “John” was matched with his Big Sister, and the two connected instantly. Having watched his older brother enjoy a long-standing match, John was eager for a Big of his own and came in with clear expectations: he shared his hope to go

swimming, play Pokémon, and feel included. He also looked forward to spending time doing activities he enjoys—such as basketball, soccer, baseball, cooking, and games. Shortly after being matched, they began meeting weekly through a partnership with the Zach Gordon Youth Center, where they enjoy playing foosball, Uno, and working on school projects. They explored more active pursuits like swimming at the pool and rock climbing at the gym. John's Big underwent a planned surgery during their match. John and his mother were patient and supportive as she recovered. Now that her health has improved, they have resumed engaging in a more active routine and dived back into the activities they both enjoy. This continues to be a strong and ongoing match, with both people looking forward to many more experiences together.

### **Catholic Community Services**

The Juneau Senior Nutrition Program delivered 22,820 home meals to 209 clients and provided 3,298 congregate meals to 153 clients during this grant period. Their goal was to service 150 senior citizens in each of these areas. In addition to meals for seniors, with this grant CCS supported the Bridge Adult Day Program, which served 10 unduplicated individuals and has been increasing, and the Senior Wrap-Around Program, which has resulted in additional referrals to case managers.

### **Family Promise of Juneau**

Family Promise served 488 individuals, including 222 children and 266 adults, comprising 132 families. The prevention program supported 75 individuals across 12 families, and the shelter program assisted 16 individuals in 4 families, the remaining clients received diversion or stabilization services. Amongst the families served in their shelter 100% who completed the shelter programming have now moved into transitional or permanent housing. Their prevention programming has allowed many families to receive one-time financial support which has allowed them to get back on track and become self-sufficient. Their day center programs for families experiencing homelessness have been vital in offering access to case management, hygiene facilities, laundry, and a space to rest, regroup, and reduce stress.

### **Gastineau Human Services**

*Flexible housing funds* provided housing assistance to 21 households. The circumstances of the households assisted included covering housing while people waited for employment income or extended unemployment benefits; those transitioning out of incarceration back into the community and having a hard time regaining employment, people struggling with 'rent burden' paying more than 40% of their income for housing as incomes are not increasing with the higher cost of housing rentals in Juneau; people with difficulty following through with case management and other support services, and those that find lack of childcare options a barrier to full-time employment that is needed to afford rent and utilities.

*Comprehensive Substance Abuse Treatment funding* served 190 unique individuals in outpatient, intensive outpatient, and residential treatment. They provided 19 hours per week of therapeutic

intensive individual counseling sessions as well as case management services. GHS also provides sober housing for adults who are currently homeless and have been diagnosed with a mental health and/or substance use disorder, and who want a new path in their life. Recovery House expanded to serve both men and women with 3.1 services. Of the 148 people who were discharged for various reasons, 42 successfully completed treatment. Recovery House served 63 clients for a total of 8,736 bed days. Clients were referred from several sources including BRH, Glory Hall, SEARHC. After Rainforest Recovery closed, GHS successfully and rapidly expanded Recovery House to 27 beds during this period.

*Outpatient Story:* This person entered services as a condition of release for a substance-induced assault conviction. They attended individual and group counseling sessions as well as our Anger Management groups. Their treatment team worked together to help this person gain insight into their substance use and patterns of unhealthy relationships. This person attended all required appointments and was able to successfully get custody of their children from the Office of Children's Services. They learned how to communicate assertively and, during treatment, ended an abusive relationship of 3 years and broke a pattern that had repeated in their lives. Today, they continue to seek services to build upon their recovery skills and continue to develop strong relationship skills.

#### **JAMHI Health & Wellness, Inc.**

Provided services to 713 individuals, 189 received primary health services and 649 received services for behavioral health issues. Completed 156 Adult Integrated Behavioral Health Assessments, 34 for Youth, and 23 Adult substance Use Assessments. They provided services to 25 Emotionally Disturbed Youth including psychiatric assessments, medication management, and individual and family psychotherapy. Peer support services served 29 individuals.

#### **NAMI Juneau**

Assisted 23 individuals with receiving AMHTA Mini Grants (18 were awarded). Provided mental illness education and support programs for 86 people. Organized 162 public awareness programs and initiatives that reached 74,204 people, this includes presentations to high school and middle school student bodies. Hosted 5 CHOICE Retreats for 55 participants. 524 students participated in the Signs of Suicide program. Provided postvention support to 2 referrals.

#### *Voices of NAMI Clients/Participants:*

- “The NAMI team has been with me since the beginning of my recovery from drugs. I have learned so many skills to deal with the hardships in life.”
- “The training was incredibly healing. The cultural component, sharing my story, and hearing other's stories was healing, powerful, and empowering. Connecting with others was so meaningful and I didn't feel so isolated and alone with my brain challenge. I was calmer during this training than any I have taken, and at my age, that is a lot of trainings. I would say, this was one of two of the most personally and professionally helpful trainings I have participated in.”

- “I participated in the book club for Loving Someone With Suicidal Thoughts. Both the book and the structured discussion were very helpful for me. I hope the information I learned will be helpful for my loved one who experiences suicidal thoughts, but I know immediately it has been helpful for me as a caretaker.”
- “Participating in the Alaska Mental Health Trust Mini Grant Program was a life-changing experience for me. During an incredibly unstable period in my life, the assistance I received provided much-needed relief and a sense of personal security. Having clothing purchased for me was more than just receiving material items—it was a step toward regaining stability, dignity, and confidence in myself. This support came at a critical time and made a meaningful impact on my journey toward healing and rebuilding my life. I am deeply grateful for the program and the difference it has made.”

When youth participants were asked to pick one word to describe their experience with NAMI programming, they used words like: encouraging, helpful, fun, enjoyable, comfortable, nice, cool, silly, eye-opening, safe, secure, entertaining, educational, emotional, thankful.

### **Polaris House**

Served an average of 60 individuals a month with a core group of 20 people each day. For this grant period 147 individuals attended, with 36 of them gainfully employed. Success rate for housing people is about 5%, there are 8 unhoused members due to their mental health status, evictions, and criminal history. 4 of the 8 people have refused housing assistance.

### **SAIL**

Led disability Awareness and Etiquette Presentations to over 500 students at two elementary schools; and to Allen Marine Line staff. Outreach to the community on disability awareness included Alaska Tourism conference, local media outlets, and community events. Provided technical assistance to 9 business and organizations, and 6 low income families on home and office modifications. Provided 708 items from the SAIL loan closet of assisted living technology. 53 individuals participated in various support groups and another 52 adults participated in year-round ORCA activities, while 25 participated in the winter ski/snowboard program at Eaglecrest. ORCA also served 222 youth with disabilities and 47 without disabilities. The Youth Employment in the Parks program had 12 participants. And 429 youth enjoyed the SAIL Challenge Course.

*Story of Independence Regained:* Through the JCF grant, SAIL has been able to meaningfully provide peer support to our community. In February, the Traumatic and Acquired Brain Injury (TABI) Program revamped traditional peer support groups into a cohort-style format, inviting guest speakers and community experts to each session. One new community member we met through this program is “Paul.” He came to the cohort seeking connection to both resources and community. Paul actively participated in the group, and throughout the sessions, SAIL’s

relationship with him grew. Paul was connected with SAIL's Outdoor Recreation team after learning about his love for being active. Before his brain injury, Paul was extremely active, but since then, he has struggled to find accessible recreational opportunities. Through his connection with the Outdoor Recreation team, Paul was able to borrow an adaptive bike through SAIL's adaptive equipment loan program. SAIL soon began receiving information about Paul's routes taking him from town to Eaglecrest, along remote stretches of highway, and everywhere in between.

Paul's journey is remarkable not just in miles, but in meaning. After experiencing a life-changing traumatic brain injury, he has used biking as a path to reclaim joy, purpose, and autonomy. His use of the recumbent bike has become more than a mode of transport—it is a symbol of his resilience. It has given him a renewed sense of empowerment, independence, and connection to his community. SAIL is now working with David on grant applications to help him purchase a recumbent bike of his own.

### **Southeast Regional Resource Center**

10 Juneau students completed 78 GED practice tests and 61 actual tests. 11 students earned the high school equivalency diploma. The 82% GED passage rate is better than the national average of 75%. GED Examiners are up to date on required certification. Six volunteer tutors were recruited and trained to work with students. There were 49 full-time learners in the adult education program, with retention at 38%.

*Story of Success in Computer Literacy:* To accommodate GHS Recovery participants, SERRC launched a weekly computer class in February and March. One of the attendees, "Sue," enrolled to strengthen her digital literacy and prepare for employment. With staff support, Sue completed multiple NorthStar modules, updated her resume, and practiced interview skills. When she shared an interest in construction, she was connected with SERRC's Trades Training Program, where she earned her Flagger Certification Card. By the end of the class, Sue left with stronger computer skills, a recognized industry credential, and the confidence to reenter the workforce.

### **Juneau Housing First Collaborative dba The Glory Hall**

258 unduplicated individuals were assisted by the Emergency Shelter, Soup Kitchen, and Care Center Program. Over 13,000 emergency shelter beds were provided. 5 people were assisted through the stabilization program and 72 people resided in Forget-Me-Not Manor and 8 people in the renovated old Glory Hall shelter, some of whom receive case management and rental assistance. The old Glory Hall housing project continues to be self-sustaining and generates some revenue to subsidize the emergency shelter. Added 28 units to Forget-Me-Not-Manor, which are now filled. Forget-Me-Not Manor is a successful program with less than 5% vacancy rates and provides housing stability and supportive services to Juneau's most vulnerable citizens.

The emergency shelter program has been fully occupied every night and staffing has been retained. However, the day services and overall security around the facility have been a significant struggle.

*Story of Success:* “Mary” and her husband “Gary” have been addicted to methamphetamines and opioids for over 20 years. Following Mary’s brain injury and serious illness, Mary and Gary lost their house. They lost their jobs. They lived in a van and then lost the van and moved into Glory Hall. Their relationship was full of stress, conflict, and suffering. There were many domestic violence disputes and arrests. After working with our Navigator and Outreach Coordinator, as well as SEARHC medical team that comes to the Teal Street area, Mary was able to stabilize somewhat. She was entered into coordinated entry system. When an opening came up at the Forget-Me-Not-Manor, Mary, after checking out the space several times, reluctantly agreed to move in. She has been stably housed at Forget-Me-Not-Manor for 5 months now and is thriving. Mary is biking, cleaning up the neighborhood, participating in wellness outings. She separated from Gary and reports feeling safe, happy, and content. Gary is also doing better. He got a job and is working with a case manager at the Glory Hall on figuring out the next steps.

### **United Human Services**

The new Teal Street Center is working as planned from the perspective of co-locating social service organizations to better serve clients. Overall, minus security issues and related costs, TSC is functioning as designed. Outcomes of this new facility are based on the stories of success from the tenants’ delivery of services. Funds were used to help cover the costs of staffing the front desk. The challenge is the two-dozen or so tents that lined Teal Street and other people sleeping under the eaves of TSC, without public restrooms, with graffiti, vandalism, open drug use, threatening behavior, and other crimes.

*Success Story:* Two elderly unhoused individuals came to The Glory Hall for services. One was using a wheelchair. TGH staff escorted them to SAIL. SAIL provided a variety of support, from durable medical equipment loans to finding permanent housing right here on the Teal Street campus, at Smith Hall (St. Vincent de Paul).

**2025 & 2026 Juneau Community Foundation Budget**

| <b>2025 Budget to Actual</b> |         | <b>2026 Budget Approved</b> |         |
|------------------------------|---------|-----------------------------|---------|
| Revenue                      | 870,656 | Revenue                     | 736,000 |
| Expenses                     |         | Expenses                    |         |
| Administration               | 120,741 | Admin                       | 139,100 |
| Professional Fees            | 150,924 | Prof. Fees                  | 65,500  |
| Payroll Expenses             | 418,879 | Payroll Ex.                 | 460,000 |
| Total                        | 690,544 | Total                       | 664,600 |
| Change in Net Assets         | 180,021 | Change in Net Assets        | 71,000  |

Reserves: 684,815, determined as recovery from 5yr market drop of 25%

JUNEAU COMMUNITY FOUNDATION  
SUMMARY OF CBJ & JUNEAU HOPE ENDOWMENT FUND GRANTS  
FOR YEARS 2016 - 2025

| Grantee                                    | Combined Total | Total      |            | 2025      |           | 2024      |           | 2023      |           | 2022      |           | 2021    |           |
|--|----------------|------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|-----------|
|  |                | CBJ        | Hope+      | CBJ       | Hope      | CBJ       | Hope      | CBJ       | Hope      | CBJ       | Hope      | CBJ     | Hope      |
| JCF Operating                              | 370,000        | 370,000    | -          | 50,000    | -         | 50,000    | -         | 50,000    | -         | 50,000    | -         | 30,000  | -         |
| Alaska Development Corp                    | 21,760         | 11,060     | 10,700     | -         | -         | -         | -         | -         | -         | -         | -         | -       | -         |
| Alaska Legal Services                      | 946,561        | 130,768    | 815,793    | -         | 180,000   | -         | 186,055   | -         | 97,000    | 19,000    | 78,000    | -       | 78,000    |
| Alaskan AIDS Assistance Association        | 273,191        | 243,191    | 30,000     | 102,431   | -         | 12,760    | -         | 92,000    | -         | 21,000    | -         | 15,000  | -         |
| Assoc for Education Young Children         | 140,000        | 25,000     | 115,000    | -         | -         | -         | -         | -         | -         | -         | -         | -       | -         |
| AWARE                                      | 1,133,628      | 238,750    | 894,878    | -         | 158,016   | -         | 158,016   | -         | 158,016   | 58,750    | -         | -       | 110,000   |
| Bartlett Regional Hospital                 | 767,379        | -          | 767,379    | -         | -         | -         | -         | -         | 152,594   | -         | 200,000   | -       | 210,000   |
| Big Brothers Big Sisters                   | 272,000        | 272,000    | -          | 50,000    | -         | 50,000    | -         | -         | -         | 10,000    | -         | 15,000  | -         |
| Catholic Community Service                 | 1,781,444      | 1,067,421  | 714,023    | 70,000    | -         | 110,000   | -         | 110,000   | -         | 44,000    | 199,241   | 109,881 | 85,000    |
| CCTHITA                                    | 50,000         | 50,000     | -          | -         | -         | -         | -         | -         | -         | -         | -         | 50,000  | -         |
| Communities in Schools                     | 25,000         | -          | 25,000     | -         | -         | -         | -         | -         | -         | -         | -         | -       | -         |
| Disability Law Center                      | 388,000        | 258,000    | 130,000    | -         | -         | 60,000    | -         | 50,000    | -         | 68,000    | -         | 35,000  | -         |
| Discovery Southeast                        | 13,000         | -          | 13,000     | -         | -         | -         | -         | -         | -         | -         | -         | -       | -         |
| Douglas Community United Meth              | 197,104        | 129,668    | 67,436     | -         | -         | -         | -         | 29,160    | -         | 20,000    | -         | 5,508   | 12,436    |
| Eagle River Methodist Church               | 10,000         | -          | 10,000     | -         | -         | -         | -         | -         | -         | -         | -         | -       | -         |
| Facing Foster Care Alaska                  | 25,500         | 15,500     | 10,000     | -         | -         | -         | -         | -         | -         | -         | 5,000     | 5,000   | -         |
| Family Promise of Juneau                   | 147,000        | 142,000    | 5,000      | 30,000    | -         | 25,000    | -         | 20,000    | -         | 22,000    | -         | 15,000  | -         |
| Food for Students Fund (wkend, vaca, cour  | -              | -          | -          | -         | -         | -         | -         | -         | -         | -         | -         | -       | -         |
| Front Street Center                        | 15,000         | 15,000     | -          | -         | -         | -         | -         | -         | -         | -         | -         | -       | -         |
| Gastineau Human Services                   | 3,799,370      | 1,548,277  | 2,251,093  | 217,520   | 113,000   | 150,000   | 223,000   | 200,000   | 182,000   | 165,000   | 240,000   | 155,000 | 200,000   |
| Goldbelt Heritage Foundation               | 8,000          | 8,000      | -          | -         | -         | -         | -         | -         | -         | 8,000     | -         | -       | -         |
| Haven House                                | 160,000        | 140,000    | 20,000     | -         | -         | -         | -         | -         | -         | -         | -         | -       | -         |
| JCCM - Glory Hall                          | 785,000        | 392,520    | 392,480    | -         | -         | -         | -         | -         | -         | 150,000   | 90,000    | -       | 90,000    |
| Resurrection Lutheran Church - JUMPP       | 30,000         | 30,000     | -          | -         | -         | -         | -         | -         | -         | -         | -         | -       | -         |
| JAMHI Health & Wellness                    | 1,331,715      | 1,331,715  | -          | 410,400   | -         | 410,400   | -         | 410,400   | -         | 95,000    | -         | 5,515   | -         |
| Juneau Housing First Collaborative         | 2,299,500      | 1,495,932  | 803,568    | 553,432   | 118,568   | 392,500   | 75,000    | 357,500   | 152,500   | 100,000   | -         | -       | 100,000   |
| Juneau Family Birth Center                 | 40,750         | 40,750     | -          | -         | -         | -         | -         | -         | -         | -         | -         | 8,750   | -         |
| Juneau Nonprofit Housing Devel. Fund       | -              | -          | -          | -         | -         | -         | -         | -         | -         | -         | -         | -       | -         |
| Juneau Police Department                   | 92,680         | -          | 92,680     | -         | -         | -         | -         | -         | -         | -         | -         | -       | 15,680    |
| Juneau School District                     | 940,665        | 48,500     | 892,165    | -         | 145,000   | -         | 155,000   | -         | 133,500   | -         | 100,765   | -       | 90,000    |
| Juneau Youth Services                      | 630,100        | 327,600    | 302,500    | -         | -         | -         | -         | -         | -         | 39,600    | -         | -       | -         |
| MHSA Community Plan                        | 90,000         | 90,000     | -          | -         | -         | -         | -         | -         | -         | -         | -         | -       | -         |
| NAMI - Juneau                              | 790,103        | 667,003    | 123,100    | 133,117   | -         | 131,696   | -         | 111,190   | -         | 153,000   | -         | 113,000 | -         |
| NCADD                                      | 244,782        | 130,000    | 114,782    | -         | -         | -         | -         | -         | -         | -         | -         | -       | -         |
| Northern Light UM Church - JUMPP           | 150,000        | -          | 150,000    | -         | -         | -         | -         | -         | -         | -         | -         | -       | -         |
| Polaris House                              | 255,000        | 182,000    | 73,000     | 40,000    | -         | 40,000    | -         | 25,000    | -         | 25,000    | -         | 25,000  | -         |
| SAIL                                       | 1,336,261      | 1,181,261  | 155,000    | 175,000   | -         | 175,000   | -         | 180,000   | -         | 124,000   | -         | 147,261 | -         |
| Scholarships - activities, low income only | -              | -          | -          | -         | -         | -         | -         | -         | -         | -         | -         | -       | -         |
| SERRC                                      | 793,783        | 785,000    | 8,783      | 70,000    | -         | 70,000    | -         | 60,000    | -         | 77,000    | -         | 77,000  | -         |
| SERRC - for training scholarships          | -              | -          | -          | -         | -         | -         | -         | -         | -         | -         | -         | -       | -         |
| Sheiji Xaat Hit Youth Shelter              | 750,000        | -          | 750,000    | -         | 200,000   | -         | 200,000   | -         | 200,000   | -         | 150,000   | -       | -         |
| Southeast Alaska Food Bank                 | 25,000         | 25,000     | -          | -         | -         | -         | -         | 15,000    | -         | 10,000    | -         | -       | -         |
| Spruce Root - HaaYiatx'u Saiani            | 77,861         | 35,794     | 42,067     | -         | 40,000    | 12,044    | 2,067     | 23,750    | -         | -         | -         | -       | -         |
| St. Vincent de Paul                        | 853,500        | 169,900    | 683,600    | -         | 100,000   | -         | 75,000    | -         | 75,000    | 30,000    | -         | -       | -         |
| United Human Services                      | 324,734        | 259,300    | 65,434     | 57,000    | 57,000    | 67,000    | -         | 69,900    | -         | 65,400    | 8,434     | -       | -         |
| Zach Gordon                                | 270,000        | -          | 270,000    | -         | -         | -         | -         | -         | -         | -         | 15,000    | -       | 165,000   |
|  | 22,655,371     | 11,856,910 | 10,798,461 | 1,958,900 | 1,111,584 | 1,756,400 | 1,074,138 | 1,803,900 | 1,150,610 | 1,354,750 | 1,086,440 | 811,915 | 1,156,116 |
| CBJ Annual Funding                         | 22,655,371     | -          | -          | 1,958,900 | -         | 1,756,400 | -         | 1,803,900 | -         | 1,354,750 | -         | 806,400 | -         |
| Carryover from prior years                 | -              | -          | -          | -         | -         | -         | -         | -         | -         | -         | -         | 5,515   | -         |
| Refund - NCADD                             | -              | -          | -          | -         | -         | -         | -         | -         | -         | -         | -         | -       | -         |
| Carryover to future years                  | -              | -          | -          | 1,958,900 | -         | -         | -         | -         | -         | -         | -         | -       | -         |



Alaska Small Business  
Development Center

UAA BUSINESS ENTERPRISE INSTITUTE

# Juneau Center Update CBJ Assembly - Finance Committee Presentation February 4, 2026

Sandy Hussain  
Juneau Center Director

# About the Alaska SBDC

Providing business guidance, services, and resources to Alaskans



- Since 1986, the Alaska SBDC has grown into a network of centers across the state, including specialized business assistance programs.
- Alaska SBDC is federally funded, in part, by the **U.S. Small Business Administration (SBA)**, with matching funds from the **State of Alaska** and contributions from **partner boroughs, cities, and other supporters**.
- The Alaska SBDC is a statewide program hosted by the **University of Alaska Anchorage (UAA) Business Enterprise Institute (BEI)** and is accredited by the **America's Small Business Development Centers (ASBDC)**.

# Alaska SBDC: Juneau Center

## What We Provide



[Home](#)

[Getting Started](#) ▾

[Suite of Services](#) ▾

[Success Stories](#) ▾

[SSBCI](#) ▾

[About Us](#) ▾

A photograph of a person from behind, wearing a yellow and red jacket, looking out at a large glacier and snow-capped mountains. The person is holding a rifle or telescope. The scene is set in a rugged, mountainous landscape with a body of water in the foreground.

**We grow small business**

# SBDC Statewide Services



No-cost,  
confidential  
business advising.



No-cost & low-cost  
business workshops  
and webinars.



Online resources  
and business  
tools.



Jellyfish Donuts

# 1:1 Business Advising

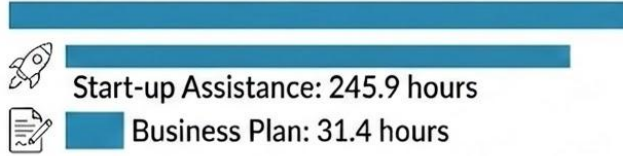


Free and confidential business advising across all functional areas of a business.

- Business plan development
- Financial Projections
- Market research
- Feasibility studies
- Obtaining financing
- Advanced financial management
- Marketing and advertising
- Foreign trade
- Rural business development
- Technology commercialization
- Hiring your first employee
- AI Training & Business Tools

# Juneau Center: Top Advising Topics (2025)

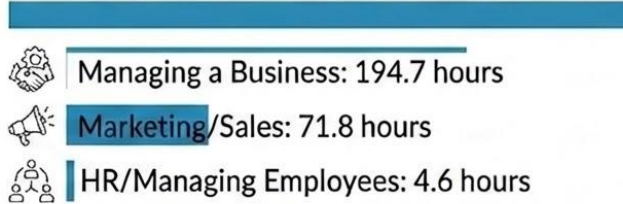
## Launch & Planning (277.3 hours)



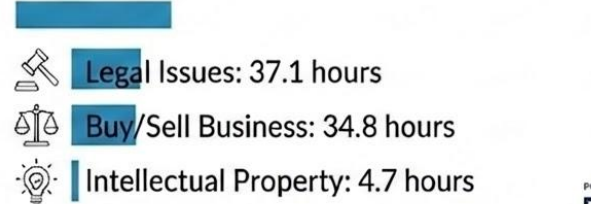
## Capital & Finance (267.0 hours)



## Operations & Growth (271.1 hours)

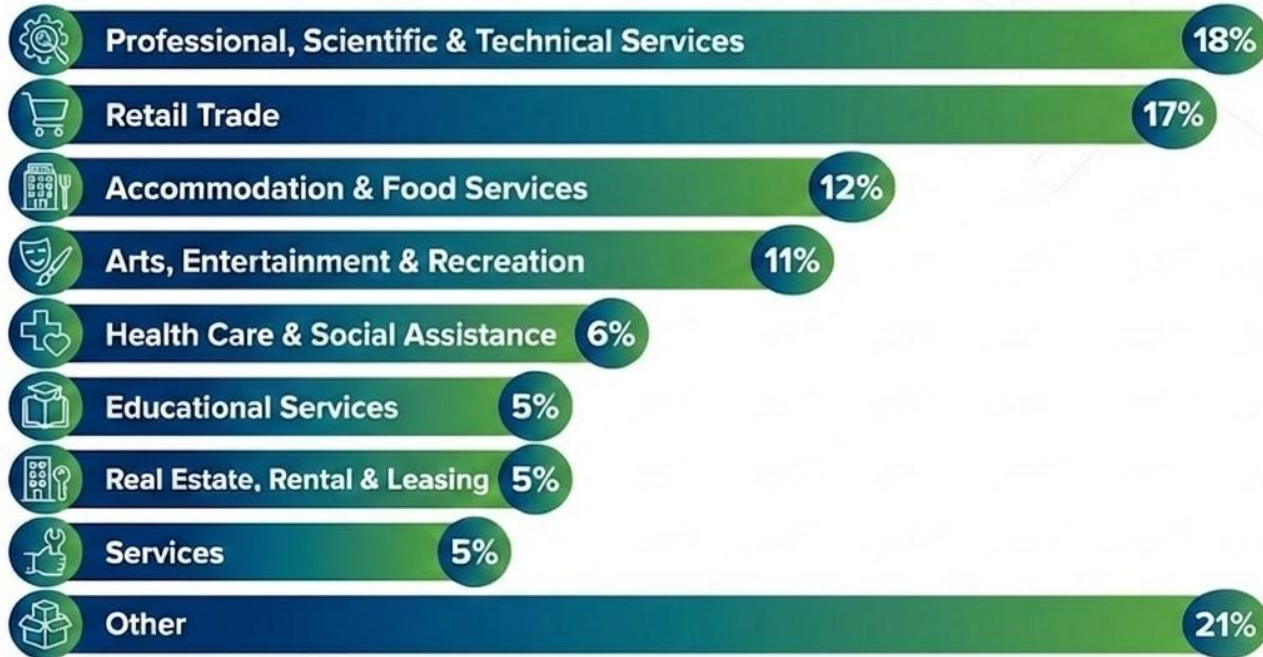


## Compliance & Transactions (76.6 hours)



Note: CBJ reporting is tracked on a fiscal year (FY) basis, while SBA reporting is tracked on a calendar year (CY) basis. This difference in reporting periods may result in minor discrepancies.

# Juneau Center: Top Industries (2025)



CBJ reporting is tracked on a fiscal year (FY) basis, while SBA reporting is tracked on a calendar year (CY) basis. This difference in reporting periods may result in minor discrepancies.

# CBJ Funding Use & Juneau Center Expenses





## CBJ FUNDING ALLOCATION

**\$28,500**

CBJ funding applied toward supporting the salary and benefits necessary to operate the full-time Alaska SBDC Juneau Center.

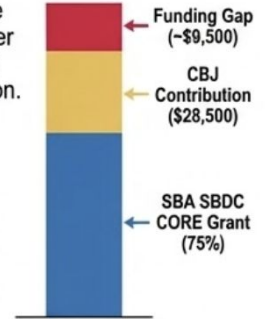


## JUNEAU CENTER OPERATIONAL EXPENSES

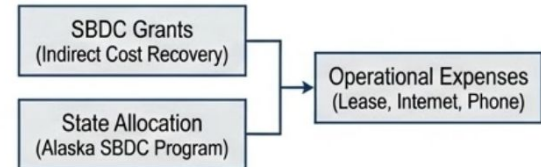
| EXPENSE CATEGORY   | AMOUNT           |
|--|------------------|
|  Juneau Center Director/Advisor (full-time salary and benefits) | \$151,685        |
|  Juneau annual office lease                                     | \$5,617          |
|  GCI – annual internet access                                   | \$1,440          |
|  ACS – annual local and long-distance phone service             | \$1,850          |
| <b>TOTAL SALARIES AND EXPENSES FOR THE JUNEAU CENTER</b>   | <b>\$160,592</b> |

## JUNEAU-BASED SBDC STAFF & FUNDING STRUCTURE

Sandy Hussain serves as the full-time SBDC Juneau Center Director, and all CBJ funding is used to support this position. The Director role is funded at the maximum allowable 75% through the SBA SBDC CORE grant, leaving an annual funding gap of approximately \$38,000. The CBJ contribution of \$28,500 helps reduce this shortfall.

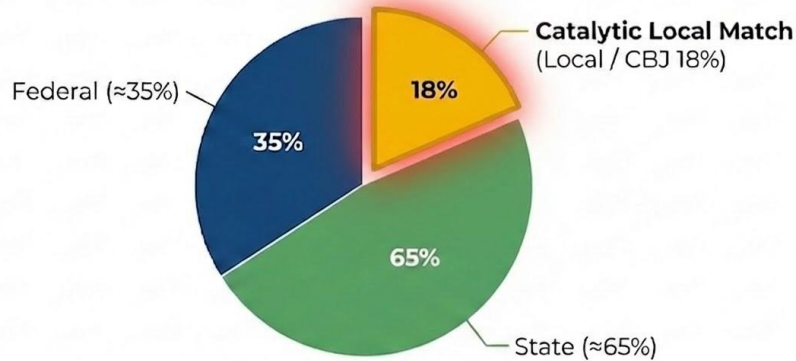


Operational expenses for the Juneau Center are currently supported through indirect cost recovery from SBDC grants and a limited state allocation that supports the Alaska SBDC program statewide.



# A Federal–State–Local Partnership That Anchors Outside Investment in Juneau

## Funding Sources Breakdown



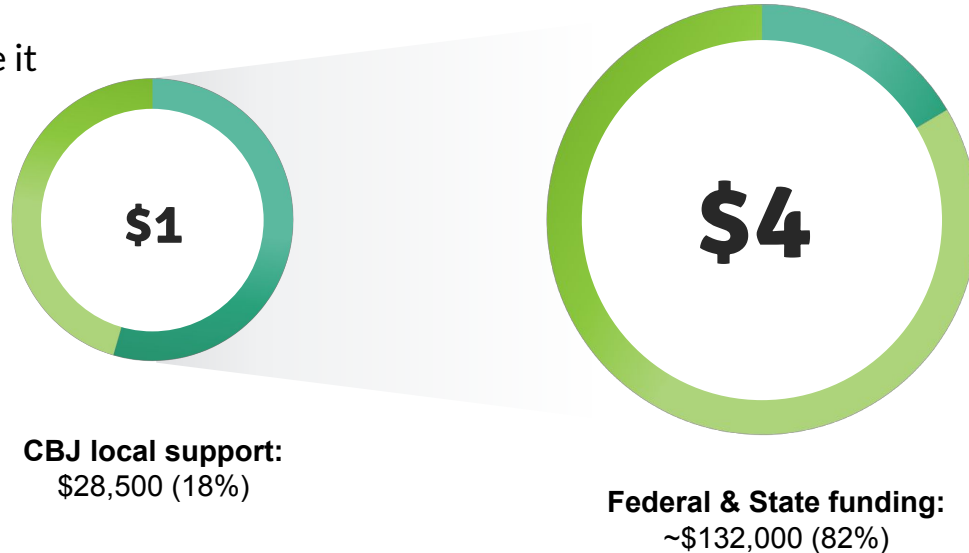
The CBJ's catalytic local match of 18% leverages significant Federal and State funding.

- The Juneau SBDC Center operates through a **Federal–State–Local partnership**
- **82% of the Center's \$160,592 budget is funded by federal and state sources**
- Local support **anchors more than \$130,000** in outside state and federal funding in Juneau
- **CBJ's investment is the catalytic link that keeps these funds anchored locally**

# CBJ's support is catalytic, not duplicative.

A modest local investment secures a much larger federal and state commitment that keeps the Juneau SBDC Center fully operational.

CBJ's funding is crucial because it unlocks State and Federal funding for Juneau.



# Additional Statewide & National Resources Leveraged by the Juneau SBDC Center

# Juneau SBDC: Levels of Access & Support

The Juneau SBDC Center is part of a statewide and national SBDC network. Juneau businesses gain access to advanced programs, capital tools, and data resources that are not locally funded. These resources are made available through statewide SBDC infrastructure and federal partnerships.

A staffed Juneau Center ensures these tools are:

- Accessible
- Interpreted by an advisor
- Applied directly to Juneau businesses

Local investment allows Juneau businesses to fully leverage these external programs, rather than compete for them remotely.





# BUSINESS PROGRAMS



# State & Tribal Small Business Credit Initiative (SSBCI)

## TRIBAL SSBCI CONSORTIUM METRICS

SEPTEMBER 2024 - JANUARY 2026

**\$80,451,228**  
in value across 70 loans

**66**  
businesses  
funded

**23**  
communities  
supported

**60**  
SEDI-owned  
businesses

**40**  
very small  
businesses

**SEDI:** Socially & Economically Disadvantaged Individual-owned businesses are enterprises controlled by individuals who have faced reduced access to credit compared to others in similar economic circumstances.

**VSB:** Very Small Business that operates with fewer than ten people.

### Loan Guarantee Program - \$68.1M

Reduces risk for lenders by guaranteeing up to 80% of a loan for participating tribal businesses, 50% for others, making it easier to access capital.

### Venture Capital & Equity Funds - \$10M

Invests in funds that support startups and growth-stage businesses, especially those in remote and underserved communities.

### Loan Participation Program - \$5M

Matches lender's capital 1:1 to help finance businesses that might not otherwise qualify.

This enables lenders to extend more loans and potentially offer better terms.

The State Small Business Credit Initiative (SSBCI) is a U.S. Treasury program designed to help small businesses access capital, grow, and build resilient local economies. Created in 2010 and expanded through the American Rescue Plan Act of 2021.

Alaska SBDC is also the only organization in the country managing both a State and a Tribal SSBCI program.

## STATE SSBCI METRICS

MARCH 2023 - JANUARY 2026

**\$102,787,863**  
in value across 116 loans

**100**  
businesses  
funded

**28**  
communities  
supported

**82**  
SEDI-owned  
businesses

**67**  
very small  
businesses

**SEDI:** Socially & Economically Disadvantaged Individual-owned businesses are enterprises controlled by individuals who have faced reduced access to credit compared to others in similar economic circumstances.

**VSB:** Very Small Business that operates with fewer than ten people.

Alaska is the top performing State SSBCI program in the nation for the US Treasury!

| Venture Capital & Equity Funds - \$10M   | Loan Participation Program - \$900k  |
|--|--|
| <ul style="list-style-type: none"> <li>The Venture Capital &amp; Equity Fund helps new investment funds and managers support a diverse private sector and small businesses to promote growth, job creation, and inclusivity.</li> <li>The fund provides financing options for businesses, especially Very Small Businesses (VSBs) &amp; Socially &amp; Economically Disadvantaged Individuals (SEDI).</li> </ul> | <ul style="list-style-type: none"> <li>Provides both side-by-side loans originated by the lenders and loan purchase options to support loan participation for qualifying small businesses.</li> <li>By providing loan participations through this program, businesses that traditionally do not qualify for commercial loans can get access to capital to start or grow their businesses.</li> </ul> |

### Loan Guarantee Program - \$49M

- This program offers guarantees to lenders for loans given to eligible small businesses. The guarantee amount is usually up to 50% of the loan.
- By providing these guarantees, the program allows lenders to provide loans to higher-risk industries and businesses that normally wouldn't qualify.

# Additional Resources

- Proprietary Tools\*
  - a. Financial projection models
  - b. Business plan templates
  - c. Focused industry toolkits
  - d. Business valuation guide
- Programs & Resources
  - a. Small business FAQs
  - b. AI Resource Program
  - c. Manufacturing and Onshoring
  - d. Business Credit Improvement
  - e. **Professional Referrals List\***
  - f. **BuyAlaska\***

(\*In some cases, Juneau Center, will work with clients on custom tools specific to their business needs.)

(\*Juneau Center is actively recruiting Juneau businesses onto these lists for added visibility.)

## Financial Ratio Analysis



| Ratio                   | Formula   | Year One | Year Two | Year Three | Industry (NAICS): 722515 | Significance  |
|-------------------------|---|----------|----------|------------|--------------------------|---|
| <b>Liquidity</b>        |   |          |          |            |                          |   |
| Current Ratio           | $= \frac{\text{Current Assets}}{\text{Current Liabilities}}$                      | 0.79     | 2.04     | 2.82       | 2.75                     | Measures solvency: A ratio of 1.50 means that for every \$1 of current liabilities, the company has \$1.50 in current assets with which to pay. |
| Quick Ratio (Acid Test) | $= \frac{(\text{Cash} + \text{Accounts Receivable})}{\text{Current Liabilities}}$ | 0.38     | 1.41     | 1.96       | 1.81                     | Measures liquidity: A ratio of 1.50 means that for every \$1 of current liabilities, the company has \$1.50 in cash and AR with which to pay.   |
| <b>Safety</b>           |   |          |          |            |                          |   |
| Debt-to-Equity Ratio    | $= \frac{\text{Total Liabilities}}{\text{Total Equity}}$                          | 2.17     | 0.51     | 0.34       | 2.81                     | Measures financial risk: A ratio of 0.75 means that for every \$1 of equity, the company owes \$0.75 to its creditors.                          |
| Interest Coverage Ratio | $= \frac{\text{Earnings Before Interest \& Taxes}}{\text{Interest Expense}}$      | 4.49     | 19.26    | 35.18      | 4.95                     | Measures safety: A ratio of 15 means that for every \$1 of interest owed, the company has \$15 in earnings in which to pay.                     |


# Workshop Programs


- Over 80 **On-Demand** Topics Include:
  - a. Starting a Small Business
  - b. Harnessing AI for Data Analysis
  - c. Disability Law: What Businesses Should Know
  - d. Buying or Selling a Small Business
  - e. Creating Financial Projections

- Previous **In-Person & No-Cost** Workshops:
  - a. 2024: Sales 101: The Art of Selling (Keybank)
  - b. 2025: Start, Plan, and Fund Your Business: Bootcamp for New Entrepreneurs (Haa Yakaawu Financial Corporation)
  - c. 2025: Cash Flow to Capital: Mastering Financial Readiness for Startups & Growing Businesses (Keybank)

## Cash Flow to Capital: Mastering Financial Readiness for Startups & Growing Businesses

 Tuesday, Nov. 4, 2025  11:00 AM - 1:00 PM

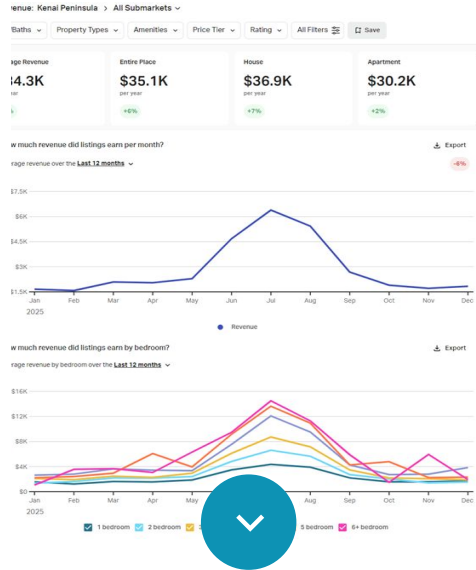
 **Hosted at the Juneau SBDC**  
3030 Vintage Blvd., Juneau, Alaska 99801

 **Presented by KeyBank**  
Carrie Callaway Cardy, Senior SBA Relationship Manager  
Garet Plantz, Business Banking Relationship Manager



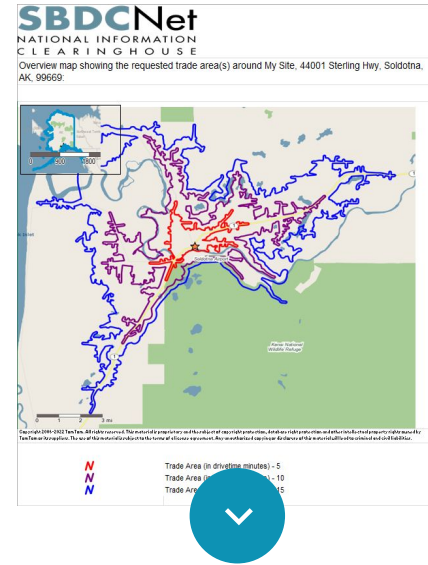
In Person





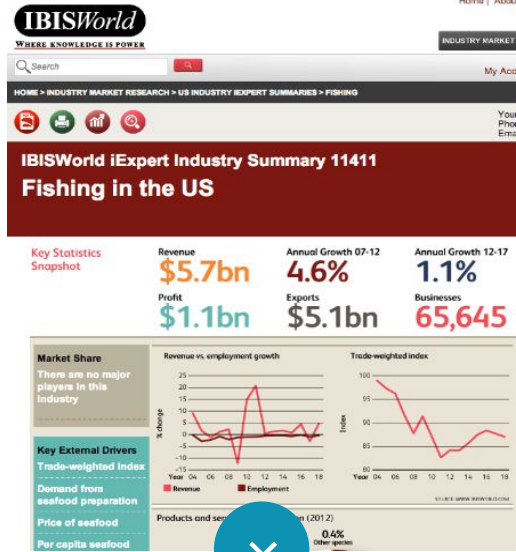
## AirDNA

National leader in STR data analytics  
 Proprietary occupancy and revenue data  
 \$400 value each / Free to Juneau Center Clients



## ProfitCents

Research provided by professional economic analysts  
 Census, labor, and consumer data tools  
 Only available through SBDC advisors  
 / Free to Juneau Center Clients



## IBIS World

Global leader in industry intelligence

5,000+ industry reports

Updated 6-12 months

\$995 value each // Free to Juneau Center Clients

INDUSTRY FINANCIAL DATA AND RATIOS

Green: Company metrics highlighted in green are within the top 20% of the industry.  
Red: Company metrics highlighted in red are within the bottom 20% of the industry.

View Formula Key

Industry Data  
(Number of Financial Statements)

| Industry-Specific Key Performance Indicators (KPIs) | Company Data | Recent 12 Months      | Distance from Industry | 2016      | 2000-Present       |
|---|--------------|-----------------------|------------------------|-----------|--------------------|
| Direct Labor Ratio                                  | 0.00%        | --                    | --                     | --        | --                 |
| Maintenance and Repairs to Sales                    | 5.26%        | --                    | --                     | --        | 4.90% (10)         |
| Utilities to Sales                                  | 10.43%       | --                    | --                     | --        | 8.80% (30)         |
| Revenue per Employee                                | \$31,082     | --                    | --                     | --        | \$71,005 (16)      |
| Financial Metric                                    | Company Data | Recent 12 Months (16) | Distance from Industry | 2016 (14) | 2000-Present (467) |
| Current Ratio                                       | --           | 6.69                  | --                     | 7.36      | 3.37               |
| Quick Ratio   | --           | 5.93                  | --                     | 6.52      | 2.67               |
| Gross Profit Margin                                 | 94.74%       | 97.65%                | -2%                    | 96.70%    | 95.89%             |
| Net Profit Margin                                   | 11.08%       | 5.67%                 | 95%                    | 10.24%    | 4.7%               |
| Inventory Days                                      | 0.00         | --                    | --                     | --        | 17.62              |
| Accounts Receivable Days                            | 0.00         | 13.27                 | -100%                  | 23.23     | 9.54               |
| Accounts Payable Days                               | 0.00         | 8.63                  | -100%                  | 3.69      | 29.87              |
| Intangible Capital Ratio                            | 2.57         | 1.58                  | 63%                    | 1.72      | 4.13               |
| Debt-to-Equity Ratio                                | 0.81         | 9.28                  | -91%                   | 9.09      | 3.80               |
| Return on Equity                                    | 3.46%        | 5.81%                 | -4%                    | 12.50%    | 8.85%              |
| Return on Assets                                    | 3.02%        | 1.64%                 | 84%                    | 3.79%     | 3.87%              |
| Gross Fixed Asset Turnover                          | 0.26         | 0.40                  | -35%                   | 0.46      | 0.63               |
| Profit per Employee                                 | \$3,443      | --                    | --                     | --        | \$2,856            |
| Sales Growth  | 16.32%       | --                    | 59%                    | -3.27%    | 3.96%              |
| Profit Growth                                       | 27.5%        | --                    | -64%                   | 75.23%    | 11.06%             |

## SBDC Net

National leader in industry benchmarking

1,400+ industry reports

Ratio analysis and business valuation capabilities

\$2,750 value each // Free to Juneau Center Clients



INDUSTRY REPORT

## Fast Casual Restaurants

NAICS: 722513  
SIC: 5812









## Vertical IQ

Free industry research for SBDC clients  
900+ industries with key trends and benchmarks  
Replaces \$1,500-\$2,000/year paid subscriptions  
/ Free to Juneau Center Clients

## Popular at Alaska SBDC

Most popular GPTs in your workspace

-  **BizPlan Outliner - Alaska SBDC**  
Welcome to BizPlan Outliner! I craft tailored business plan outlines based on your clients' specific business needs....  
By Carlos Machuca · 👤 933
-  **Financial Educator for SBDC Advisors - Alaska SBDC**  
Welcome to the Financial Educator for SBDC Advisors GPT! I empower SBDC advisors with financial education to...  
By Carlos Machuca · 👤 128
-  **Professional Referral List Search**  
Welcome to Professional Referral List Search! I assist advisors search our Professional Referral List. Press or ente...  
By Carlos Machuca · 👤 26
-  **PlanCrafter - Alaska SBDC**  
Welcome to PlanCrafter! I assist advisors and entrepreneurs write complete business plans. Press or enter "Start" t...  
By Carlos Machuca · 👤 257
-  **MarketingPro - Alaska SBDC**  
Welcome to MarketingPro! This GPT develops dynamic marketing plans, strategies and calendars. Press or ente...  
By Carlos Machuca · 👤 1130
-  **Workshop Navigator - Alaska SBDC**  
Welcome to the Workshop Navigator. I assist pulling training events based from on-demand / live workshops. Press or...  
By Solomon H. · 👤 146



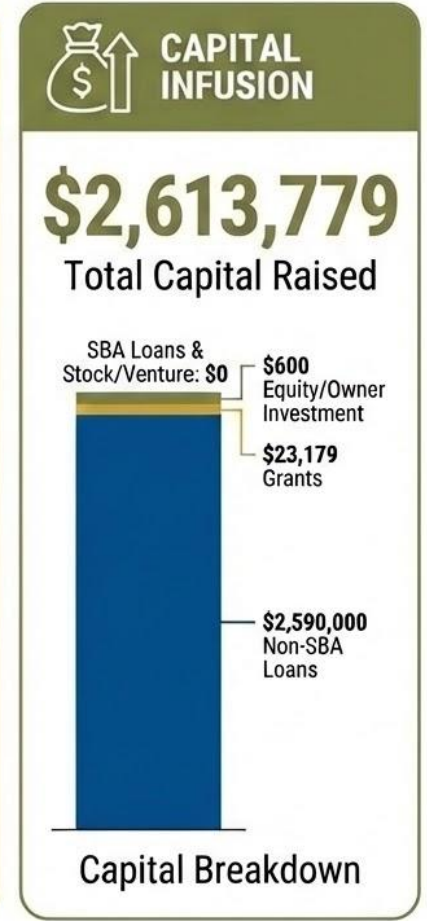
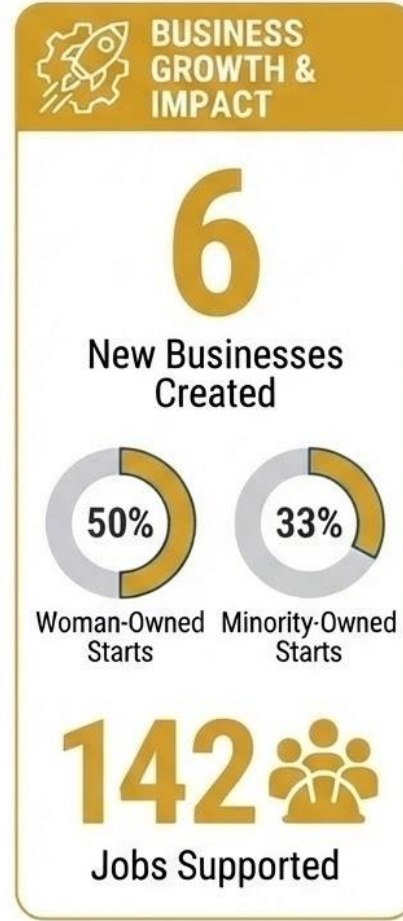
## ChatGPT Tools

Custom GPT tools designed for Alaska businesses including  
Marketing Pro, BizPlan Outliner, PlanCrafter, Valuation  
Expert, etc

# Juneau Center SBDC + CBJ Funding Client Impact

*Does this actually help real people succeed?*

# Juneau Center: Impact Dashboard (2025)



**KEY:** These outcomes reflect advising made possible through CBJ-supported local capacity.

# Meaningful Small Business Impact Takes Time

CBJ's continued investment ensures that progress is sustained — not reset — year to year.

- Small business success is **not immediate** — it is built over time through consistent support
- Most Juneau businesses require **multiple years of advising to:**
  - Refine their business model
  - Build financial readiness
  - Navigate growth, hiring, and capital access

The Juneau SBDC Center provides **long-term, relationship-based advising**, not one-time consultations. This approach leads to:

- More durable businesses
- Better decision-making
- Stronger job retention and community reinvestment

Many of today's impact metrics reflect **years of cumulative advising**, not short-term intervention



# SBDC + CBJ Client Impact:

## AUKE BAY YOGA

- CBJ-supported SBDC advising helped transform a long-standing passion into a viable, financed small business
- Client received one-on-one guidance in business planning, financial projections, and launch preparation
- Business launched in **Summer 2022** and has since expanded to **two locations in Juneau (Auke Bay and Downtown)**
- Studio now offers a robust schedule of classes, supports multiple local instructor jobs, and reinvests in the community through profit-sharing and local donations



# SBDC + CBJ Client Impact:

## DECKHAND DAVE'S

- CBJ-supported SBDC advising provided long-term, one-on-one support for business planning, goal-setting, and **strategic growth since 2016**
- SBDC assisted the client through multiple growth phases, including food truck startup, hiring employees, and expansion of offerings
- During the pandemic, SBDC helped revise the business plan and secure funding to acquire property and launch Alaska's first food truck park
- The business now supports downtown economic activity and helps incubate new food truck businesses by providing space, infrastructure, and community support



# SBDC + CBJ Client Impact:

## MELINO'S MARINE SERVICES

- CBJ-supported SBDC advising helped an experienced mariner formalize and grow a specialized marine services business in Juneau
- Client received long-term one-on-one assistance with financial modeling, projections, bookkeeping organization, and financing preparation
- **Founded in 2011**, the business has expanded services from marine towing into remote logistics, water taxi operations, and specialized support services
- Company now operates multiple purpose-built vessels, supports marine-sector jobs, and plays a critical role in safety, logistics, and maritime response across Southeast Alaska



# Testimonials:

*“I had the good fortune of being introduced to Sandy Hussain by another local entrepreneur.*

*We began meeting weekly to help my vision come to life. After making some initial wrong turns while developing my first prototype, Sandy helped me self-correct and regain confidence in my next steps. She is a master of her craft, providing manageable plans that helped me maintain the momentum necessary when starting a business.”*

**- Marisha Bourgeois, Founder/CEO, Speak-Its**





# Testimonials:

*"My name is Dawn Owens, founder of Halibut Cove, a children's boutique in downtown Juneau, Alaska.*

*The boutique is focused on high quality, unique, and affordable clothing for Alaska families. Sandy Hussain with the Juneau SBDC has been a valuable partner as I have worked to turn my vision into a reality. From refining my business plan and financial projections, to encouraging me to be patient for the perfect location. Her guidance has been thoughtful and encouraging.*

*Having a trusted advisor who understands my small business and our special Alaskan market has made all the difference. I am grateful for her support."*

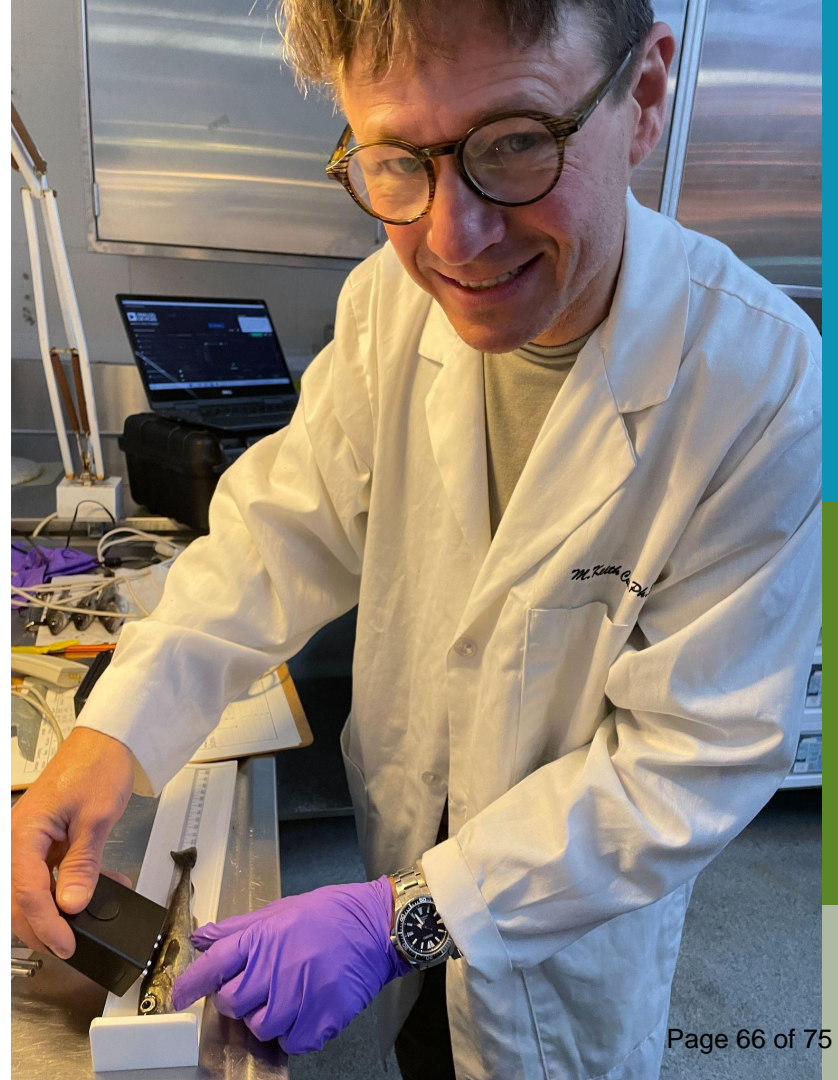
**- Dawn Owens, Owner/Founder, Halibut Cove**

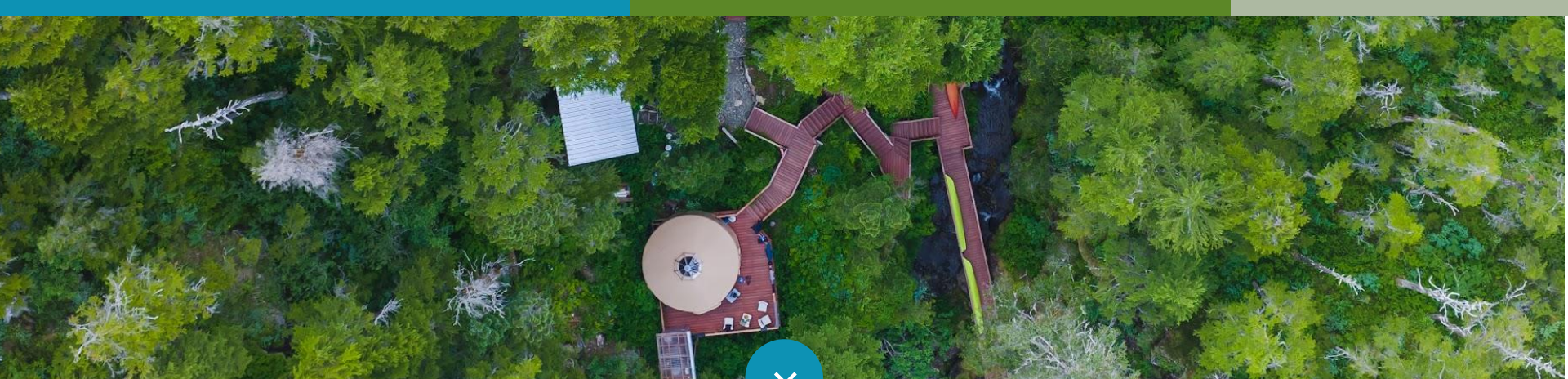
# Testimonials:

*“My name is Dr. Keith Cox, and I am co-founder of Bialume Technologies, a biotechnology startup developing a handheld platform for discovering and monitoring pathogens, toxins, and physiological biomarkers.*

*Sandy Hussain at the Juneau SBDC has been an extraordinary resource at every stage of our company’s development. From strategic planning and operational efficiency to introductions, contract review, and idea vetting, her guidance has been invaluable. Beyond her technical expertise, Sandy brings integrity, honesty, and genuine care for the entrepreneurs she supports. We simply would not be where we are today without her.”*

**- Keith Cox, Co-Founder/Principal, Bialume Technologies**





# Thank you!

Let's Connect!

Sandy Hussain  
Juneau Center Director  
[sandy.hussain@aksbdc.org](mailto:sandy.hussain@aksbdc.org)  
[juneau@aksbdc.org](mailto:juneau@aksbdc.org)  
AKSBDC.org

Join us on Socials  
@AlaskaSBDC  
#AlaskaSBDC



Join our Newsletter  
Scan QR code with  
phone camera





**Office of the City Manager**

155 Heritage Way  
Juneau, Alaska 99801  
PHONE: (907) 586-5240  
FAX: (907) 586-5385

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DATE: January 29, 2026  
TO: Chair Woll & Assembly Finance Committee  
FROM: Robert Barr, Deputy City Manager  
RE: Gastineau Human Services 51-unit housing grant

In April of 2024, Gastineau Human Services (GHS) requested and received a \$2M grant for the development and construction of a 51-unit permanent supportive housing project that would serve low-income individuals in substance use recovery and/or those experiencing mental illness. CBJ was the first funder. GHS needed a demonstration of community support in order to apply for additional funds, including a \$3M grant opportunity from the Federal Home Loan Bank of Des Moines. At the time, GHS discussed their plans to apply for a total of \$9.5M in funds in addition to CBJ's \$2M.

Contingent upon the realization of funding timelines, GHS anticipated beginning construction in May of 2025.

Due to a changed federal landscape, GHS has not been able to secure funding on the timeline as originally presented to the Assembly. GHS' new timeline for this project is in the 5-10 year range as they work to identify new funding sources.

**Recommendation**

Direct staff to work with GHS to return the Assembly's \$2M grant and come back to the Finance Committee with a future funding request for this project when an updated project and funding plan has been developed.



155 Heritage Way  
Juneau, AK 99801  
Phone: (907) 586-5215

**DATE:** January 26, 2026

**TO:** Assembly Finance Committee

**FROM:** Christine Woll, Assembly Finance Committee Chair  
Angie Flick, Finance Director

**SUBJECT:** **FY 27 Assembly Community Grant Requests**

The purpose of this memo is to provide the Assembly Finance Committee (AFC) with refresher on the process and current year due date regarding Assembly Community Grant Requests.

The Assembly provides funding to several agencies year after year to accomplish services to the community that are better provided by these agencies. This group of grantees is known as Partner Agencies and their budget request is reviewed and included in the Manager's Proposed Budget each year. The AFC is hearing from these groups during AFC meetings in January, February and March. These groups may have additional funding requests beyond the scope of their normal operating amount. These requests will be treated as Community Grant requests.

Many other organizations have requested and received funding from the CBJ over the years. These are known as Community Grants. A plethora of grant information, including a historical account of grantees and amounts, is available on the CBJ website at: [www.juneau.org/grants](http://www.juneau.org/grants). The process for an organization to receive funding through this path includes finding an Assemblymember to sponsor their request for funding. The sponsoring Assemblymember then notifies the Finance Department of their desire to sponsor an organization and staff work with the organization and Assemblymember to gather the necessary initial information in the form of a Community Funding Request form.

A process flow is included with this memo. The deadline for completed Community Funding Requests for the FY27 budget process is **March 15, 2026**. Staff will begin ensuring form completeness and consolidating information on Monday, March 16 for AFC review.

At the designated AFC meeting, the sponsoring Assemblymember presents an overview of the request. During this meeting, the AFC identifies additional information required from the organizations in order to reach a funding determination later in the budget process.

# CBJ ASSEMBLY GRANT PROCESS

## COMMUNITY ORGANIZATIONS

Assembly grants are awarded based on community need and the Assembly's goals and priorities for the fiscal year, and the availability of funding. There is no guarantee that funding will be available to community grants in any given fiscal year. These grants are intended to provide community support for social services, economic development, arts and culture, tourism management and promotion, recreation, energy efficiency and sustainability. The Assembly prioritizes funding awards that focus on areas of extreme need in the community, including childcare and affordable housing.



### FUNDING REQUEST

Identify an Assemblymember to sponsor the request.

A sponsorship is required for the grant proposal to be considered for funding.

Assembly sponsor deadline can be found at [www.juneau.org/grants](http://www.juneau.org/grants).



### ASSEMBLY REVIEWS REQUESTS

Sponsored applications will be reviewed during the budget review process in April and May.

Grant applicants may be asked to provide additional details during the review process.



### ASSEMBLY SELECTS GRANTS TO FUND

Grant awards will be determined in May prior to final budget adoption in June.

CBJ staff will notify successful applicants with award amount.



### MEMORANDUM OF AGREEMENT

In June or July, CBJ staff will contact grant recipients to begin the Memorandum of Agreement (MOA) process.

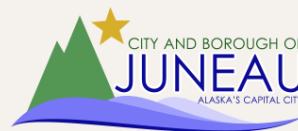
A signed MOA is required for award disbursement.



### AWARD DISBURSEMENT

Upon execution of the MOA, CBJ will disburse funds to grantee as outlined in the agreement, no earlier than July 1st.

Grant funds must be used for work completed between July 1 and June 30 of the CBJ fiscal year.





155 Heritage Way  
Juneau, AK 99801  
Phone: (907) 586-5215

**DATE:** January 26, 2026  
**TO:** Assembly Finance Committee  
**FROM:** Angie Flick, Finance Director  
**SUBJECT:** **3% Temporary Sales Tax and Bonds for October 2026 Election**

The purpose of this memo is to provide the Assembly Finance Committee (AFC) with some background and upcoming dates regarding both the 3% temporary sales tax and bonds.

Historically, every 5 years, the Assembly presents the voters with a ballot question to approve a temporary 3% sales tax to fund specific categories of expenditures. The last question to voters was approved and is set to expire on June 30, 2027. In order to continue the collection and remittance of this 3% temporary sales tax, the question must be put to voters in the October 2026 municipal election. The current use of the 3% sales tax is as follows:

- 1% for operations
- 1% projects, grants and other services (mostly operational)
- 1% infrastructure projects (roads, sidewalks and related)

**Question:** Does the AFC wish to put the temporary 3% sales tax on the October 2026 ballot? Does the AFC wish to change the allocation presented to the voters?

During the FY 2026 budgeting process, the AFC considered two bond packages for potential placement on the October 2025 ballot.

- Ordinance 2025-33 An Ordinance Authorizing the Issuance of General Obligation Bonds in the Principal Amount of Not to Exceed \$8,000,000 to Finance Water and Wastewater Utilities Capital Improvements within the City and Borough, and Submitting a Proposition to the Voters at the Election to Be Held Therein on October 7, 2025.
  - This ordinance was officially postponed at the July 28, 2025 Assembly meeting to come back to AFC during the next budget cycle.
- Ordinance 2025-34 An Ordinance Authorizing the Issuance of General Obligation Bonds in the Principal Amount of Not to Exceed \$10,735,000 to Finance Capital Improvements at Various Schools within the City and Borough, and Submitting a Proposition to the Voters at the Election to Be Held Therein on October 7, 2025.
  - This ordinance failed to gain approval at the July 28, 2025 Assembly meeting.

**Question:** Does the AFC want to consider the Water and Wastewater Bond measure this year? Are there other bond conversations that the AFC desires to have this budget cycle?

**Important Dates:**

June 8, 2026 – last regular Assembly Meeting to introduce ordinances for the October 2026 election

July 27, 2026 – last regular Assembly Meeting to hold public hearing and take action on ordinances for the election

**City and Borough of Juneau**  
**Assembly Finance Committee (AFC)**  
**FY27 Budget Calendar and Key Dates – updated 1/28/2026**

**February 25<sup>th</sup> – 5:30pm Joint Meetings**

- A. Airport
- B. Bartlett Regional Hospital

**March 4<sup>th</sup> – 5:30pm Joint Meeting**

- A. Eaglecrest (Budget)

**March 4<sup>th</sup> – 7:00pm AFC Meeting**

- A. Partner Agency Presentations
- B. Marine Passenger Fee FY27
- C. Foregone Revenue

**March 15<sup>th</sup> – Assembly Community Grants Requests due**

**March 18<sup>th</sup> – 5:30pm Joint Meetings**

- A. Docks & Harbors
- B. Board of Education

**April 1<sup>st</sup> – 5:30pm Regular Assembly (intro)**

- A. Mill Levy Ordinance
- B. CIP Resolution
- C. CBJ Budget Ordinance
- D. School District's Budget Ordinance

**April 1<sup>st</sup> – 5:45pm AFC Meeting #1**

- A. FY25 Audit Presentation
- B. Capital Improvement Plan FY27
- C. Gondola
- D. Assembly Grants & Community Requests
  - a. Assembly Information Needs

**April 8<sup>th</sup> – 5:30 pm – AFC Meeting #2**

- A. TBD

**April 11<sup>th</sup> – 10:30 am – AFC Meeting #3  
(~ 5-6 hrs) Saturday**

- A. Budget Summary & Overview
- B. Public Engagement Report
- C. Initial Service Reduction Discussion

**April 15<sup>th</sup> – 5:30 pm – AFC Meeting #4**

- A. Continued Service Reduction Discussion
- B. Empowered Board Follow-ups

**April 22<sup>nd</sup> – 5:30 pm – AFC Meeting #5**

- A. TBD

**April 29<sup>th</sup> – 5:30 pm – Special Assembly (Hearing)**

- A. Mill Levy Ordinance
- B. CIP Resolution
- C. CBJ Budget Ordinance
- D. School District Budget Ordinance
- E. Motion to Establish Local Funding for School District Operations

**April 29<sup>th</sup> – 6:00 pm – AFC Meeting #6**

- A. Assembly Grants & Community Requests
- B. Youth Activity Grant Funding

**May 6<sup>th</sup> – 5:30 pm – AFC Meeting #7**

- A. Manager's Proposed Increments & Budget Amendments – For Action
- B. Capital Improvement Plan Amendments
- C. School District Budget – For Action
- D. Passenger Fee Plan – For Action

**May 13<sup>th</sup> – 5:30 pm – AFC Meeting #8**

- A. Pending List – For Action
- B. Set Mill Rates – For Action
- C. Final FY27 Budget Decisions
  - a. CIP Resolution
  - b. Mill Levy Ordinance
  - c. CBJ Budget Ordinance

**May 18<sup>th</sup> – 6:00 pm – Regular Assembly**

- A. Adoption of the School District's Budget Ordinance

**May 20<sup>st</sup> – 5:30 pm – AFC Meeting #9**

- A. TBD

**May 27<sup>th</sup> – 5:30 pm – AFC Meeting #10**

- A. Last day to decide on budget*

**June 3<sup>rd</sup> – 5:30 pm – Regular Business AFC**

- A. TBD

**June 8<sup>th</sup> – 7:00 pm – Regular Assembly (Adoption)**

- A. Mill Levy Ordinance
- B. CIP Resolution

C. CBJ Budget Ordinance



*Public hearings on the budget must be completed by May 1, per Charter Section 9.6*

*Assembly must determine school district instructional funding and notify district within 30 days of receipt of district budget (Charter Section 13.6(b))*

*Assembly must appropriate school district funding by May 31 (Charter Section 13.6(b))*

*Assembly must adopt Operating Budget, Mill Levy, and Capital Improvement Plan by June 15<sup>th</sup> or the manager's proposal is deemed adopted (Charter Section 9.7 & 9.8)*

**City and Borough of Juneau**  
**Assembly Finance Committee (AFC)**  
**FY27 Budget Calendar and Key Dates – updated 2/4/2026**

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