

**ASSEMBLY STANDING COMMITTEE
ASSEMBLY FINANCE COMMITTEE
THE CITY AND BOROUGH OF JUNEAU, ALASKA**

May 4, 2022, 5:30 PM.

Assembly Chambers/Zoom Webinar

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

AGENDA

I. CALL TO ORDER

II. ROLL CALL

III. APPROVAL OF MINUTES

A. April 27, 2022

IV. AGENDA TOPICS

A. Juneau Community Foundation

B. Juneau Arts and Humanities Council

C. Downtown Business Association

D. Alaska Heat Smart

E. Association for the Education of Young Children (AEYC)

F. Childcare Stipends Update and Funding Request

G. Manager's Proposed Increments

H. Capital Improvement Plan Amendments

I. Update: FY22 Investment Income

J. Update: Budget Summary & Fund Balance

K. Info Only: Decision List

V. NEXT MEETING DATE

A. May 11, 2022

VI. SUPPLEMENTAL MATERIALS

A. Alaska Heat Smart Statistics

B. Childcare Public Survey Results

C. Unfunded School Debt Reimbursement

VII.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 586-5278, TDD 586-5351, e-mail: city.clerk@juneau.org

DRAFT
City and Borough of Juneau
Minutes - Assembly Finance Committee Meeting
Wednesday, April 27, 2022, 5:30pm

I. CALL TO ORDER

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

II. ROLL CALL

Committee Members Present: Carole Triem, Chair; Mayor Beth Weldon; Greg Smith (*joined at 6:05pm*); Christine Woll; Michelle Bonnet-Hale; Alicia Hughes-Skandijs

Committee Members Present Virtually: None

Committee Members Absent: Maria Gladziszewski; Wáahlaal Gíidaak; Wade Bryson

Staff Members Present: Rorie Watt, City Manager; Robert Barr, Deputy City Manager; Jeff Rogers, Finance Director; Adrien Speegle, Budget Analyst; Patty Wahto, Airport Manager; Dave Scanlan, Eaglecrest General Manager; Robert Tyk, Bartlett Regional Hospital Interim CFO; Blessy Robert, Bartlett Regional Hospital Director of Accounting

Others Present: Al Clough, Airport Board Chair

III. APPROVAL OF MINUTES

The April 20, 2022 minutes were approved as presented.

IV. AGENDA TOPICS

a. Juneau International Airport

Chair Triem paused the meeting and the Committee recessed to handle technical difficulties with Zoom at 5:41pm.

The Committee reconvened at 6:05pm.

Patty Wahto, Airport Manager, presented packet pages 7-17. She reviewed specific changes in revised and projected numbers for FY22 and explained FY23/24 proposals and forecasts. Ms. Wahto noted the projected spike in expenses in spite of energy efficiency efforts (zero diesel fuel in all airfield facilities) due to rapid inflation, and the projected “rebound” in revenues to almost pre-COVID levels in FY22 due to increasing tourism related travel.

Minutes - Assembly Finance Committee Meeting Wednesday April 27, 2022, 5:30pm

On packet page 10, Ms. Wahto reviewed the actual deficits in FY21, projected deficits in FY22, and budgeted deficits in FY23-24. She explained that they received three different Coronavirus Aid, Relief, and Economic Security (CARES) Act Grants through the FAA which includes the Tennant Relief Program (not included in FY22 or FY23 revenues). FY22/23/24 budget deficits will all be covered with CARES Act funding detailed on packet page 13.

In response to Assemblymember Hughes-Skandijs question, Ms. Wahto explained that the CARES Tennant Rent Relief included only rents, leases and parking fees. All tenants continued to pay landing fees, fuel, etc.

Ms. Wahto reviewed the detailed summary of CARES Act covered projects on packet pages 14-15. She highlighted that the Airport has \$20 million in unfunded, federally ineligible projects in need of immediate funding plus \$2 million required local match for FAA projects. She stated some of those projects are eligible for CARES Act funding instead. She also noted that the Airport continues to pay General Obligation (GO) Bonds and other Revenue Bonds that are funded by the Airport Passenger Facility Charges that could otherwise be used for future project match.

Al Clough, Airport Board Chair, presented packet page 16 and explained the Airport Board's concern for how the Airport will continue to fund operations once CARES Act funding ends. He also expressed concern about the Airport being assigned GO Bond Debt payments in FY23 and FY24, as this will use funding that could otherwise have been allocated to other priority projects.

In response to Assemblymember Smith's question about the Infrastructure Investment and Jobs Act (November 2021) funding any of the \$20 million in pending projects, Ms. Wahto clarified that the Airport is a recipient of the Bipartisan Infrastructure Law (BIL) but the funding must be spent on projects that are very specific to airport maintenance.

Motion: by Mayor Weldon that the Committee take the GO Bond Debt Service question to the pending list and accept the Juneau International Airport budget as presented in the budget book.

Motion passed by unanimous consent.

b. Bartlett Regional Hospital

Robert Tyk, Bartlett Regional Hospital (BRH) Interim CFO, presented packet pages 18-28, commenting that he forecasted conservatively through the FY23/24 budget overall.

Minutes - Assembly Finance Committee Meeting Wednesday April 27, 2022, 5:30pm

He summarized the framework decisions that determined the FY23 budget highlighting that personnel and supply costs are significantly higher due to physician losses and supply chain issues. He also noted that BRH decided to contract with a new equipment and medical supplier to save on supply costs. Specific changes to revenues and expenses are listed on packet page 22.

Mr. Tyk commented that managing funding for Capital Improvement Projects (CIP) is unique to him as he has never worked for a hospital that is a city entity. In FY23 BRH is contributing \$3 million to hospital deferred maintenance. Mr. Tyk explained BRH Capital Outlay expenses on packet page 26 and noted that most of these projected purchases are Major Moveable items.

Mr. Tyk briefly reviewed the overall budget from FY21-FY24 and answered Committee questions.

Mr. Tyk commented that BRH has tremendous potential because there are many employees that want to improve.

Motion: by Mayor Weldon to approve the BRH budget.

Motion passed by unanimous consent.

Jeff Rogers, Finance Director, stated that skyrocketing interest rates have significantly impacted the city's investment portfolio losing "real money" which will heavily impact BRH especially in FY22. Mr. Rogers stated that he will prepare a report for the Committee detailing budget impacts from investment losses.

The Committee recessed at 7:18pm.

The Committee reconvened at 7:28pm.

c. Eaglecrest

Dave Scanlan, Eaglecrest General Manager presented packet pages 26-45. He reported historic snowfall and seasonal sales and presented a general overview of sales, rentals, and skier volume, and social media engagement over the season.

The Committee had specific questions about whether Eaglecrest's point of sale system could easily track repeat and/or local skiers versus travelers from out of town. Mr. Scanlan explained that repeat visitors are much more easily tracked than one-day visitors. A point of sales representative is working with Eaglecrest to expand and refine those capabilities.

Mr. Scanlan reviewed FY23 Budget highlights on packet page 37 and noted that the most significant increases were in Personnel Services due to a 7.5% pay scale

Minutes - Assembly Finance Committee Meeting Wednesday April 27, 2022, 5:30pm

increase that was approved by the Eaglecrest Board in January 2022 to better align employee wages with industry standards. Mr. Scanlan is confident Eaglecrest will be able to maintain a level of revenue that can fund this increase into the future. He also specifically stated that Eaglecrest's FY23 budget does reflect a small surplus to provide a buffer in the case of weather and lack of snowfall affecting sales.

Mr. Scanlan shared that even after a record successful year in revenue and a \$122,000 projected transfer to fund balance, the fund balance is projected to be (\$14,800). Eaglecrest hopes to achieve a neutral fund balance in FY23.

Mr. Scanlan briefly explained that the fund balance listed on the budget presentation on packet page 39 reflects two sections, one for inventory reserve, which contains the value of parts and equipment on shelf, all product in retail shop, and all unfunded liabilities of accrued leave, with the second section reflecting Eaglecrest's available fund balance, which is not tied up in inventory. It is Eaglecrest's ultimate goal to accrue enough revenue to be able to cover unfunded liabilities.

Mr. Rogers clarified that Eaglecrest is unique because it does not operate like CBJ's Enterprises nor does it operate like a general fund department. Eaglecrest has a fund balance that CBJ reports as a Special Revenue Fund. Most of this money is non-spendable since the funds are tied up in consumable inventory, merchandise and/or employee leave.

Mr. Scanlan reviewed the ongoing issue of the Eaglecrest increment request detailed on packet page 40. In addition to the 7.5% pay scale adjustment approved in January 2022, Eaglecrest's Board is requesting an additional \$210,000 in general funds to increase the pay scale by another 14%. The Board is researching price increases to assist Eaglecrest in meeting revenue targets to fund the pay scale increase, while maintaining community accessibility. Even with the additional 14% adjustment, wages are still 20% below industry. Mr. Scanlan presented packet pages 42-43 to illustrate wage comparisons to other small ski resorts.

Mr. Scanlan answered Committee questions. He stated that the Eaglecrest Board intends to meet and discuss pricing in mid-May, date to be announced.

In response to Committee questions, both Mr. Scanlan and Mr. Rogers confirmed that General Fund support was \$725,000 in FY20 and \$875,000 in FY21 and FY22. Mr. Scanlan stated the jump in support was due to the reallocation in interdepartmental fees and significant raises in insurance and workers compensation.

Minutes - Assembly Finance Committee Meeting Wednesday April 27, 2022, 5:30pm

Motion: by Mayor Weldon to hold the Eaglecrest budget until there is another discussion about wage changes.

Motion passed by unanimous consent.

d. Updated AFC Schedule for FY23 Budget

This item was for information only and was not discussed by staff or the Committee.

V. NEXT MEETING DATE

a. May 4, 2022

VI. ADJOURNMENT

The meeting was adjourned at 8:15pm.



April 25, 2022

Mayor Weldon
City and Borough of Juneau
S. Franklin Street
Juneau, Alaska 99801

Dear Mayor Weldon,

As the organization that runs the City and Borough of Juneau Social Service (CBJ) grant program, we have been tasked by the city to evaluate the need for increased social service funding to augment the Foundation's annual Juneau Hope Endowment/CBJ Social Service grant program. In early March, we sent a letter to you and the members of the Assembly outlining broad reasons for requesting a \$750,000 increase in CBJ Social Service grant funding. The broad reasons include increased costs, increased wages, increased number of clients, and decreased funding sources. If approved, this would be the first increase in grant funding since we started working with the CBJ on a combined social service grant program in 2015.

As requested, this letter provides an update and greater detail regarding how we determined the funding needs. Since sending the initial letter, we reached out to 20 nonprofit social service organizations that have received level Juneau Hope Endowment/CBJ Social Service Grants for the past three years. This information augments that which we received through the 2022 Hope/CBJ grant process.

Information from these organizations often identified additional funding as a percent increase to cover increased wages to attract and retain employees (e.g., min. wage 2018 was \$8.75/hr., now need \$15 - \$20.00/hr. to attract and/or keep employees, travel nurse costs increased 20-40%), increased insurance costs (e.g., health plan premiums increased 5% in 2021/2022 and for some, building insurance doubled), additional employees needed to meet a growing demand, and inflation increasing the costs of goods and services (11% increase 2014 through 2021, and climbing more steeply in first quarter of 2022). In addition, several mentioned reduced funding opportunities from both grantors and local fundraising opportunities. Based on these responses, the estimated need is between \$1.2M - \$1.5M, assuming each organization can raise about 25% of their additional need.

From this survey, we believe that while what we have requested as an increase for social service funding is about half of the funding needed, this \$750,000 increase will substantially improve the services provided to people living in Juneau.

I have recently been involved in conversations with organizations working on childcare and preschool needs. They have indicated that they will be applying separately for funding to support the work that they are doing.

Thank you for considering this request.

Sincerely,

A handwritten signature in blue ink, appearing to read "Amy Skilbred", is written over a horizontal line.

Amy Skilbred
Executive Director

CC City and Borough of Juneau Assembly Members
Rorie Watt, City Manager
Jeff Rogers, Finance Director



April 11, 2022

Mayor Beth Weldon
City and Borough of Juneau
155 S. Seward Street
Juneau, Alaska 99801

Dear Mayor Weldon:

The Juneau Community Foundation announces the grants for the Juneau Hope Endowment Fund and the City and Borough of Juneau Social Service grant program, and the City and Borough of Juneau Utility Waivers. This is the seventh year of this combined grant program, which awarded \$1,954,765 in grants to 24 local nonprofit organizations, and \$47,500 in utility waivers to five organizations that provide housing. Since 2015, this program has provided over \$14.6M in grants to support areas of greatest need in our community.

Funding comes from the Juneau Community Foundation's Hope Endowment Fund and other funds of the Foundation (\$1,178,365) and the City & Borough of Juneau's Social Service Funds (\$776,400). In addition, the CBJ Utility Waiver Program provides \$47,500 in utility waivers, which this year is divided among five nonprofits that provide house people as part of their mission.

The Foundation received 29 applications. Twenty applicants with continuing funding needs applied using an abbreviated application (Tier I), which limited them to the grant amount they received for the past two years. An additional nine applicants applied using a more detailed application (Tier II). Even with 20 applicants choosing not to increase their funding requests, applicants requested more than \$700,000 in support than funding available.

We have separately requested \$750,000 in additional CBJ funding for this program in order to help these vital organizations address increasing costs, increasing demand for their services, and reduced funding opportunities. CBJ grant funding has remained at the same level since FY15.

These grants help Juneau's most vulnerable residents, by supporting nonprofit service providers assisting those who are experiencing homelessness and food insecurity, people with substance abuse disorders, and mental and physical health issues, victims of domestic violence, providing suicide prevention, and caring for senior citizens and Juneau's hospice program. These funds also support adult education and income stability.



This announcement concludes a several months long process that included nonprofit social service priorities, a public meeting, interviews with current grantees, conversations with all agencies applying for funds, review of Letters of Interest and applications by our Professional Advisory and Grants Committees, and final grant approval by the board of the Foundation.

The Professional Advisory Committee includes community members and representatives from several other Alaska funders with knowledge in these areas, including, the Alaska Mental Health Trust Authority, Alaska Children's Trust, Alaska Community Foundation, Rasmuson Foundation, Avista Foundation, and the Block Foundation. Their input and information about funding in this area was very helpful in decision making. Sam Muse, CBJ Controller, assists with reviewing CBJ Utility Waiver applications. In the past, the committee has had representation from the City and Borough of Juneau and would welcome the same in future years.

Attached is a list of the grantees, their projects, and the amount they have been awarded. Funding for grants from the Juneau Hope Endowment Fund can be given out as soon as grantees complete and return the paperwork. Funding for CBJ grants will be given out by the end of July, pending receipt of CBJ funds by the Foundation.

It has been a pleasure to work with the City and Borough of Juneau and our local social service providers on this combined grant process.

If you have any questions regarding this program, please let me know.

Sincerely,

A handwritten signature in blue ink, appearing to read "Amy Skilbred", is written over the typed name.

Amy Skilbred
Executive Director

Attachment

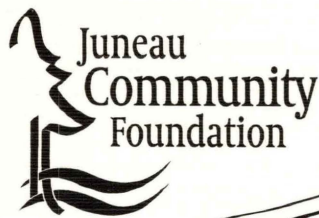
cc.: Rorie Watt, City Manager
Jeff Rogers, Finance Director
Sam Muse, Controller

2022 JUNEAU HOPE ENDOWMENT/CBJ SOCIAL SERVICE GRANTS

Organization	Program	2022 Grant
Alaska Aids Assistance	Syringe Program	\$ 15,000
Alaska Legal Services	Legal Equity Project	\$ 78,000
AWARE	Trauma Informed Care	\$ 80,000
BBBS Alaska	Juneau Mentoring Program	\$ 10,000
Bartlett Regional Hospital	Community Navigator Program	\$ 200,000
Catholic Community Services	Hospice & Senior Services	\$ 210,000
Disability Law Center	Benefits Advocacy Project	\$ 35,000
Douglas Community United Methodist Church	Weekend Food Bags for Students	\$ 20,000
Family Promise	Families Experiencing Homelessness	\$ 15,000
Facing Foster Care	Juneau Programs	\$ 5,000
Goldbelt Heritage Foundation	Yee tusixán - LGBTQ2S+ Youth	\$ 8,000
Gastineau Human Services	Comprehensive Substance Abuse Treatment for Adults	\$ 240,000
JAMHI Health and Wellness	Peer Support Specialist	\$ 95,000
Juneau Coalition HH (GHS in 2021)	Flexible Funding for Housing	\$ 123,000
Juneau Housing First Collaborative	Housing First Programs	\$ 90,000
JSD Elem School Social Worker Program	Title I Elem School Soc. Workers/Advocates	\$ 100,765
NAMI Juneau & Juneau Suicide Prevention	Mental Health Support	\$ 113,000
Polaris House	Polaris House Programs	\$ 25,000
SAIL	Inspiring Personal Independence	\$ 100,000
SERCC	Adult Education Services	\$ 77,000
SXH Youth Shelter	Youth Experiencing Homelessness	\$ 150,000
The Glory Hall	Adults Experiencing Homelessness	\$ 90,000
United Human Services (SAIL in 2021)	Teal Street Center	\$ 60,000
Zach Gordon Youth Center	Homeless Youth Outreach Coordinator	\$ 15,000

2021 CBJ SEWER & WATER UTILITY WAIVERS

AWARE	\$ 10,500
The Glory Hall	\$ 10,500
St. Vincent de Paul	\$ 11,000
Gastineau Human Services	\$ 5,000
Wildcourt Court	\$ 10,500



March 1, 2022

Mayor Beth Weldon
City and Borough of Juneau
155 S. Seward Street
Juneau, Alaska 99801

Dear Mayor Weldon:

This is the seventh year that the Juneau Community Foundation and the City and Borough of Juneau have combined funding for social service nonprofits under the Foundation's Hope/CBJ Social Service Grant Program. We are currently reviewing projects for 2022 and are receiving final applications. Based on the applications and Letters of Interest that we have already received; we anticipate over \$800,000 more in requests than we have available funding.

The attached spreadsheet provides a summary of the Juneau Hope Endowment and CBJ Social Service grants between 2017 and 2021. The amount available from CBJ for these grants has remained constant at \$806,400 since 2016. In 2018 and 2019, additional funding was provided for an assessment of mental health and substance abuse programs and priorities in Juneau. At the same time, the Foundation has provided over a million dollars a year, and \$1.156 million in 2021.

Since 2016, there have been many successes and challenges for service providers. We have seen increased communication and collaboration, identification of gaps in services, and collective advocating for joint projects and programs to better support their clients – where all gain, but the bottom line of any one organization is not assisted directly. Examples, include the Navigator Program at Bartlett Regional Hospital, where the navigators assist clients who do not have a home regardless of any affiliation with a nonprofit; the Disability Law Center position that assists with SSI/SSDI application preparation for clients from any organization; and, the residential treatment program at Gastineau Human Services, which came from an identified need for a step down facility for folks leaving the Rainforest Recovery program.

Organizations have collaborated on facilities, such as building and opening Forget Me Not Manor, Juneau's housing first facility; the collaboration of United Human Services, SAIL, St. Vincent de Paul, and The Glory Hall, to develop a social service campus by constructing the new Glory Hall and the Teal Street Center adjacent to St. Vincent de Paul apartments. In addition, the collaboration between Tlingit and Haida Regional Housing Authority and Zach Gordon Youth Center brought about Juneau's youth shelter. All of which, the City and Borough of Juneau has supported and provided critical capital funding.

During this same timeframe, Juneau's nonprofit agencies have been and are continuing to navigate the challenges of increasing costs, changes in income sources, and increasing needs for

social services for Juneau residents. Increasing costs have been significant and hit all nonprofits. For example, salaries, insurance, healthcare premiums, tech support, and the costs of equipment, supplies, and communication have all increased. The salaries at several organizations, including Catholic Community Services, AWARE, JAMHI – Health & Wellness, are often not competitive enough to fill vacant positions and, sometimes, they are too low to keep current employees, which results in additional costs to fill vacancies. Salaries for some healthcare positions have increased 20-40%. At least one nonprofit in town turned down a federal grant to provide needed services because they cannot fill existing vacancies. Several agencies are unable to provide healthcare for their workers and others have pointed out large cost increases (30%) in their facility insurance premiums. On top of these issues, nonprofits are competing with state, federal, tribal, and local government for employees – all of which provide solid salaries, good benefits, healthcare and retirement programs.

In addition to increased costs, changes to income sources including Medicaid (1115 Waivers), fundraising, state and federal grant opportunities have affected revenue for all organizations – some doing better, helping to offset some of the rising costs; and, others not, adding to their monetary problems and limiting the support they are able to provide. The federal and state funds that have been provided to diminish the economic impacts from COVID have reduced the short term impacts, but not made up for the loss of other sources of revenue for general operations. For example, the last two years The Glory Hall has had to ask the Assembly for \$150,000 for general operations. We have also learned that AEYC will soon lose its long-term funding, which supported the parents as teachers training, working with local childcare providers, and supporting folks inquiring about providing childcare. This hole (about \$300,000) cannot be filled with existing funding. While AEYC builds up their fundraising capacity they will need several years of support.

These increasing expenses and decreasing revenues are happening at the same time as organizations are seeing the longer term impacts from the pandemic. They report an increase in mental health needs, more people in Juneau do not have enough food, and affordable and supported housing remains a challenge. The Southeast Alaska Food Bank is seeing record numbers people needing food, as is the Weekend Student Food program. Alaska Legal Services has a backlog of cases to support people with housing issues and advocate for those who have been denied social service benefits. Bartlett Regional Hospital and JAMHI Health & Wellness report an increase in people seeking mental health services. And, while mental health assessments may be completed in 24 hours, often individuals are then waiting weeks before they can begin treatment. JAMHI is seeking funding for additional services to help meet the need.

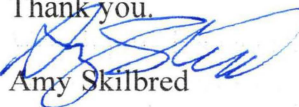
In addition, several agencies and programs focused on children have experienced increasing numbers of clients. For example, several years ago the trauma informed practices pilot program at three elementary schools identified the need for advocates/social workers to assist in order to de-escalate classroom conflict, increase individual ability to self-regulate and develop resilience. This program has assisted teachers, students and their families. Here again, due to a waitlist of students and families needing assistance and schools needing an advocate/social worker funds are being requested. In addition, REACH's Infant Learning Program, which supports caregivers of children age 0-3 with identified needs, seeks funding to address a growing need.

As a community we are headed in the right direction – providing services where needed, moving people into subsidized housing, providing job training and supportive services for those who have just gotten back into the job market. At the same time, the increased need, increased expenses, and decreased revenue providers are experiencing have combined to bring us here today.

Working with agencies and funders, we have come to realize that some social service nonprofits in Juneau, as elsewhere, require local grant funding in order for them to continue to fundraise locally, write state and federal grants, take care of federal paperwork, operate, staff their organization, and provide the services community members need.

To this end, we are requesting an increase in funding from the CBJ Assembly for the City and Borough of Juneau Social Services Grant in FY 23 and subsequent years. Based on interviews with nonprofits and current applications, we estimate that an increase of \$750,000 would help to stabilize these critical services for Juneauites. Any additional CBJ funds would be allocated to social service nonprofits through the existing annual Juneau Hope Endowment/ CBJ Social Services Grant Program and grants would be provided in July/August 2022.

Thank you.


Amy Skilbred

Enclosure

CBJ & Hope Grants – Historical Summary 2017-2021

CC:

City and Borough of Juneau Assembly Members

Rorie Watt, City Manager

Jeff Rogers, Finance Director

SUMMARY OF CBJ & JUNEAU HOPE ENDOWMENT FUND GRANTS
FOR YEARS 2017 - 2021

Grantee	2021		2020		2019		2018		2017		Total		Combined Total
	CBJ	Hope	CBJ	Hope	CBJ	Hope	CBJ	Hope	CBJ	Hope	CBJ	Hope	
JCF Operating	30,000.00	-	30,000.00	-	30,000.00	-	30,000.00	-	25,000.00	-	145,000.00	-	145,000.00
Alaska Development Corp	-	-	-	-	5,260.00	5,000.00	-	4,500.00	-	-	5,260.00	9,500.00	14,760.00
Alaska Legal Services	-	78,000.00	75,868.21	-	-	70,138.00	7,500.00	50,000.00	-	35,000.00	83,368.21	233,138.00	316,506.21
Alaskan AIDS Assistance Association	15,000.00	-	-	15,000.00	-	15,000.00	-	-	-	-	15,000.00	30,000.00	45,000.00
Assoc for Education Young Children	-	-	-	-	-	-	-	-	-	70,000.00	-	70,000.00	70,000.00
AWARE	-	110,000.00	30,000.00	50,000.00	40,000.00	40,000.00	20,000.00	60,000.00	-	115,830.00	90,000.00	375,830.00	465,830.00
Bartlett Regional Hospital	-	210,000.00	-	204,785.37	-	-	-	-	-	-	-	414,785.37	414,785.37
Big Brothers Big Sisters	15,000.00	-	25,000.00	-	35,000.00	-	35,000.00	-	30,000.00	-	140,000.00	-	140,000.00
Catholic Community Service	109,881.00	85,000.00	182,140.05	13,850.00	85,000.00	115,981.00	119,400.00	99,951.00	90,000.00	150,000.00	586,421.05	464,782.00	1,051,203.05
CCTHITA	50,000.00	-	-	-	-	-	-	-	-	-	50,000.00	-	50,000.00
CBJ - Zach Gordon Youth Center (Shelter)	-	150,000.00	-	-	-	-	-	-	-	-	-	150,000.00	150,000.00
Disability Law Center	35,000.00	-	45,000.00	-	-	50,000.00	-	80,000.00	-	-	80,000.00	130,000.00	210,000.00
Douglas Community United Meth	5,508.00	12,436.00	-	25,000.00	25,000.00	-	25,000.00	-	-	30,000.00	55,508.00	67,436.00	122,944.00
Eagle River Methodist Church	-	-	-	-	-	-	-	-	-	10,000.00	-	10,000.00	10,000.00
Facing Foster Care Alaska	5,000.00	-	5,500.00	-	5,000.00	-	-	5,000.00	-	-	15,500.00	5,000.00	20,500.00
Family Promise of Juneau	15,000.00	-	15,000.00	-	15,000.00	-	-	5,000.00	-	-	45,000.00	5,000.00	50,000.00
Gastineau Human Services	155,000.00	200,000.00	94,877.00	268,123.00	50,000.00	328,740.00	220,000.00	215,000.00	265,880.00	183,330.00	785,757.00	1,195,193.00	1,980,950.00
Haven House	-	-	-	-	45,000.00	-	25,000.00	20,000.00	45,000.00	-	115,000.00	20,000.00	135,000.00
JCCM - Glory Hall	-	90,000.00	45,000.00	45,000.00	90,000.00	-	35,000.00	55,000.00	22,520.00	22,480.00	192,520.00	212,480.00	405,000.00
Resurrection Lutheran Church - JUMPP	-	-	-	-	30,000.00	-	-	-	-	-	30,000.00	-	30,000.00
JAMHI Health & Wellness	5,514.63	-	-	-	-	-	-	-	-	-	5,514.63	-	5,514.63
Juneau Housing First Collaborative	-	100,000.00	50,000.00	100,000.00	-	120,000.00	42,500.00	47,500.00	-	90,000.00	92,500.00	457,500.00	550,000.00
Juneau Family Birth Center	8,750.00	-	-	-	10,000.00	-	10,000.00	-	-	-	28,750.00	-	28,750.00
Juneau Police Department	-	15,680.00	-	-	-	18,500.00	-	11,000.00	-	17,500.00	-	62,680.00	62,680.00
Juneau School District	-	90,000.00	-	84,900.00	-	66,500.00	48,500.00	61,500.00	-	25,000.00	48,500.00	327,900.00	376,400.00
Juneau Youth Services	-	-	35,000.00	-	80,000.00	60,000.00	25,000.00	51,500.00	58,000.00	95,000.00	198,000.00	206,500.00	404,500.00
MHSA Community Plan	-	-	-	-	45,000.00	-	45,000.00	-	-	-	90,000.00	-	90,000.00
NAMI - Juneau	113,000.00	-	13,000.00	97,000.00	12,000.00	-	-	10,700.00	-	15,400.00	138,000.00	123,100.00	261,100.00
NCADD	-	-	-	-	-	-	-	-	85,000.00	14,782.00	85,000.00	14,782.00	99,782.00
Northern Light UM Church - JUMPP	-	-	-	-	-	-	-	30,000.00	-	60,000.00	-	90,000.00	90,000.00
Polaris House	25,000.00	-	25,000.00	-	-	-	-	25,000.00	-	25,000.00	50,000.00	50,000.00	100,000.00
SAIL	147,261.00	-	55,000.00	100,000.00	75,000.00	35,000.00	90,000.00	-	85,000.00	-	452,261.00	135,000.00	587,261.00
SERRC	77,000.00	-	77,000.00	-	77,000.00	-	77,000.00	-	100,000.00	-	408,000.00	-	408,000.00
St. Vincent de Paul	-	-	-	50,000.00	104,900.00	105,100.00	35,000.00	193,000.00	-	57,000.00	139,900.00	405,100.00	545,000.00
Zach Gordon Youth Center	-	15,000.00	-	15,000.00	-	15,000.00	-	15,000.00	-	15,000.00	-	75,000.00	75,000.00
	811,914.63	1,156,116.00	803,385.26	1,068,658.37	859,160.00	1,044,959.00	889,900.00	1,039,651.00	806,400.00	1,031,322.00	4,170,759.89	5,340,706.37	9,511,466.26
CBJ Annual Funding	806,400.00		806,400.00		851,400.00		851,400.00		806,400.00				4,122,000.00
Carryover from prior years	5,514.63		2,499.89		10,259.89								
Refund - NCADD							48,759.89						48,759.89
Carryover to future years	-		5,514.63		2,499.89		10,259.89		-				
Special funding to JCCM - Glory Hall					150,000.00								



350 Whittier St. Suite 101
Juneau, AK 99801
(907) 586-ARTS (2787)
jahc.org

City & Borough of Juneau Arts Funding Request FY23

Amount requested: \$250,000

The Juneau Arts & Humanities Council serves as the official arts organization for the City and Borough of Juneau.

Its mission:

The Juneau Arts and Humanities Council cultivates vibrant arts and cultural opportunities and is a leader in building a strong, prosperous community where creativity and innovation thrive.

It presents this request for funding on behalf of the community's arts and cultural organizations and activities: 16 organizations, more than in previous years, have applied for funding with requests totaling \$291,500.

City and Borough of Juneau arts funding is an investment in the economy and well-being of Juneau.

- Arts organizations together leveraged the CBJ FY22 grant of \$167,500 to bring in **\$18,090,589.00 from sources outside of Juneau** in FY21.
- They employed 88 people full time, and 39 people part time, a total local payroll of \$4,845,581.49.
- Local and regional spending for supplies, services, and rent related to productions and programming was about \$26,025,572.64.

Heroically, and despite much adversity, Juneau's small arts and culture organizations carried on through the pandemic converting their programming to covid-adapted offerings to buoy the community. The groups noted these accomplishments in the past year:

Alaska Youth Choir (\$3,500 FY22)

1. Increased our Choir size to 14
2. In person Rehearsals with Covid Mitigation
3. 3 scholarships were issued by the Akiyama Scholarship
4. AYC will perform at JAMM's May Concert and for the Salvation Army Celebration
5. AYC will collaborate with JAMM for the Summer Blue Grass Camp in June 22

Con Brio (new applicant): In November 2021, Con Brio presented Small Wonders, a program of new works by local composers, the first concert in two years. Navigating health risks from Covid-19, finding safe ways to rehearse, dodging infections, dealing with anti-vaccine musicians, and Covid mitigation measures was a brave new world for me and the performers. We managed it and produced a wildly successful performance to a very enthusiastic and generous audience that was hungry for music. It challenged us, but it was worth it and we are prepared if we have to do it again.

Juneau Alaska Music Matters (\$6,250 FY22): Reflections on Resilience: This spring JAMM commissioned Alaska Native composer George Holly to compose a song about resilience, based on conversations Holly had with students and local LÍngít elders. JAMM

students and staff accompanied this song on violin and cello. With the help of Josh LaBocca and Goldbelt staff, this project culminated in a music video featuring George Holly, students, and staff performing throughout Juneau. In June George Holly and JAMM staff will present the finished music video at Carnegie Hall.

Canales Project: JAMM was one of four programs nationwide invited to participate in the Canales Project, hosted by El Sistema USA and the National Endowment of the Arts. This project paired Auke Bay JAMM musicians with LA based songwriter Dom Jones; Jones arranged an original composition for Auke Bay choir and orchestra, which will be performed by Auke Bay students in May.

Juneau Arts and Humanities Council: (\$55,000 FY22) We are proud to have accomplished the Rock Aak'w Indigenous Music Festival, which will become an event on the off years from Celebration with similar impact nation-wide, to have help the Gospel Celebrations in a Covid-safe event, to have held a live, albeit small, Wearable Arts, and to have presented a full year of exhibits in the Galleries, backed up by regular market days. Most particularly we are proud to have reopened and refurbished the Juneau Arts and Culture Center following its months of service as the City's Warming Shelter. (Note that the Council also receives \$23,000 to distribute to individual artists, to provide small grants for small new projects, and to offset rental of the JACC by arts groups.)

Juneau Community Bands (\$500 FY22): We were able to hold our 4th of July marching band Concert in the Park and we had our first Taku Winds concert in March, almost 2 years since we held our last live concert. Our chamber music concert will be held on May 6. It is so exciting to be back playing together.

Juneau Ghost Light Theatre: (Did not apply last year) We converted to a radio theatre format for two shows due to safety concerns. We approached 2021 with a focus of art over profit. In obtaining sponsorships for our MixCast fundraiser in Feb. 2022, we got feedback from some local businesses that they continually look forward to supporting us and that made us feel valued in this community.

Juneau Jazz & Classics: (\$10,000 FY22) Juneau Jazz & Classics presented COVID-Safe concerts in the fall of 2022, and all of the concerts sold out (at limited capacity). The artists and the audience members were so grateful to be performing and listening together again, that we all teared up at those concerts. Jazz pianist Judy Carmichael was at Resurrection Lutheran Church practicing for a ticketed concert later that evening. Some young children as part of a school group who were learning there asked if they could watch her practice. She welcomed them with open arms, and instead of practicing, turned the afternoon into an interactive concert and impromptu educational activity. She and the students co-wrote a song about the church dog, and the children's stuffed animals made appearances too. These world-class musicians with prestigious music awards not only present inspiring concerts, but they immerse themselves in the community and educate and share their gift of music wherever they go. That day, Ms. Carmichael inspired the next generation of jazz musicians.

Juneau Lyric Opera: (\$5,000 FY22) Singfest As more of our singing artists became vaccinated, we started opening up small ensemble rehearsals, and performing at the homes of our patrons for their friends and family.

Vox Borealis In November and December of 2021, Vox Borealis presented Victorian caroling at the Public Market, December Gallery Walk, the Governor's Holiday Open House, the Holiday Village in the Mendenhall Mall, the Juneau Symphony's Holiday Cheer concert, Wildflower Court, and Christmas Eve at the Shrine of St. Therese. In February 2022, Vox Borealis was the featured vocal ensemble for Orpheus Project's Wolf Songs project, and in May will lead a sing-a-long of Sea Shanties at the Juneau Maritime Festival.

Juneau String Ensembles: (Did not apply last year - they had a grant the year before that they could not spend so held that over.) After a pandemic hiatus, being able to put on two public concerts has been a highlight this year, as our students prepare for their Carnegie Hall performance in June. Performances in December and April included music by Shostakovich, Elgar, Copland, and Mozart, and we shared the concerts with young musicians "The Mini Fiddlers," providing a wonderful collaborative opportunity. Our students have been incredibly focused and hard-working, upping their skills as they prepare for our festival trip.

Juneau Symphony: (\$7,000 FY22) The JS successfully thrived throughout the ongoing pandemic by maintaining weekly programming via radio, producing a Summer Strings camp and Prelude Orchestra for students, and staging 2 live concerts in 2021: Camerata Night in October 2021 and Holiday Cheer in December 2021. We continued our fundraising efforts with a raffle and individual donor appeal letter.

We were proud of our effort to bring a live concert to the community during the holidays and to bring together partners such as Vox Borealis and Sitka Holiday Brass as well as Sally Smith who led Holiday Pops for so many years. This was a wonderful program and over 500 attended the two performances.

We also completed our Music Director search and are pleased that Dr. Christopher Koch has begun work with the Symphony and will conduct the upcoming April 30/May 1, 2022 concert series and we look forward to his artistic direction for the 60th Anniversary Season which begins next fall.

KTOO Public Media: (New applicant) The last couple of years have been extraordinary for all of us, and KTOO is no exception. In July 2019 the Governor vetoed all funding for public broadcasting in Alaska. For KTOO that meant a loss of \$230,000. As we worked to rebuild, we left some important positions vacant, and remaining staff stepped up to fill the gaps. Six months after that loss, the whole world was turned upside down with the pandemic, and our services of local news, community conversations, and the oasis of music, were needed more than ever. Staff worked from home, changed work hours to offer more live coverage, and got creative in how we could show up for our community. The result has been some beautiful new partnerships with organizations like the Black Awareness Association, the Juneau Symphony, Rock Aak'w, and UAS. Our local news expanded on the web, we enhanced community conversations on Juneau Afternoon, and we got creative in presenting local music and local DJ's from their homes.

This last year has seen us continue to rebound. With the aid of CARES and PPP funding, we were able to bring staffing levels back up, while we rebuilt funds we lost from the

State. We've been able to significantly grow our membership program, and build on our business relationships for increased sponsorship support. Some of what we innovated for COVID are now our new practices, including a shift in content focus on Juneau Afternoon, content expansion on the web, and hybrid work models.

Outside of COVID, we've been working steadily on meeting the goals of our Strategic Plan which was written in January of 2020. The plan guides us to shift our culture so that more people feel at home with KTOO. This has impacted who we hire, what stories get told, and who tells those stories. We have made specific efforts to engage more with the Lingit population of Southeast Alaska, including our whole staff now being in its third semester of Lingit language lessons, and bringing many more Lingit people on the air as both the story tellers and the story focus. We are two and half years into our partnership with the Black Awareness Association of Juneau. We have a new project underway funded by America Amplified which is focused on building our relationship within the Filipino Community in Alaska. And finally, we are now two and a half years into tracking all of our sources. Each person that appears in one of our stories or interviews is asked to self-identify their gender and racial background. Each quarter staff reviews the data and our Managing Editor publicly shares quarterly reports on the findings. This effort is helping focus our racial equity lens.

Orpheus Project: (\$3,000) The high point of our season was Wolf Songs, a concert/dance production, inspired by Romeo the wolf. Utilized dancers, chorus, and orchestra, plus vocal soloists, a narrator, and various designers.

Perseverance Theatre: (\$32,250) Of course our most notable part of this last year was our return to live in person theatre. We worked very hard to make people feel comfortable returning to the theatre and received a generous amount of positive feedback on our efforts.

Sealaska Heritage Institute: (\$6,000) December 2021 SHI's art department moved into the newly Constructed Sealaska Heritage Arts Campus. The Arts Campus will perpetuate traditional NWC arts and nurture the development of contemporary NWC arts. The instructional building is visually and programmatically linked to SHI's 29,000 square foot WSB by a large plaza – creating Juneau's only space dedicated to supporting Native artists to perpetuate, enhance, and demonstrate the traditional mentor-apprentice pedagogy used to create monumental artwork. The Art Campus' 7,368 square foot instructional building houses four Native Arts Studios to teach: 1) wood arts; 2) metal arts; 3) textiles, basketry, and skin sewing; and 4) digital arts. The plaza will feature a 360 degree totem pole and five monumental bronze masks representing Alaska's major cultural groups. Native Art Markets will appeal to the more than 1 mill visitors who, once the pandemic has passed, will visit Juneau and collectively spend \$1.25 million a day learning about the region – and its three indigenous cultures (Associated Press, 2017).

In 2021, SHI concluded It's 4-year Box of Treasures program, and received a grant to continue the program for another 3 years. The program was implemented in partnership with UAS and 3 southeast Alaskan school districts, with a goal to develop and implement Educational NWC Arts programs for High School and College students. SHI calculated that over the life of the grant UAS offered 46 NWC Arts courses, for 500

students, of which 91 received scholarships. UAS also launched the first AA degree with a NWC Arts emphasis, and collaborated with SHI to increase a joint roster of approved Adjuncts to teach these classes both online and in-person through UAS directly or co-sponsored courses offered by SHI. SHI and UAS also collaborated to develop Video ads for the Degree program, 3 of which are part of a current TV and social media campaign to recruit students for the 2022 UAS courses. Elective NWC Arts courses for High School students had been developed and offered in Juneau (Thunder Mountain High School and Juneau Douglas High School with Juneau School District/JSD), Sitka (Sitka High School with Sitka School District/SSD) and the existing NWC Arts program was enhanced in Klawock City School District/KCSD. Courses were offered for dual Credit in all schools by the end of the grant and the Courses were attended by 414 students of which 50 received Dual Credit.

In 2021 the Voices on the Land summer camp was held in person at Juneau's Dzantik'i Héeni Middle School as well as virtually on Zoom. The three-week camp started its first day following the Fourth of July weekend, and included students from Juneau, Anchorage, Sitka, Craig, Hoonah, Angoon, and Washington state. Students in grades 4-8 were welcomed both in person and virtually by SHI staff as well as by Tlingit Culture, Language and Literacy (TCLL) teacher Seigóot (Jessica Chester). Remote students logged on through Zoom, while in-person students gathered in the spacious common room of the middle school. Through a large projection screen, staff laptops, and a conference camera, students both in and outside of Juneau were able to connect with each other. During the camp students learned about performing arts and stop motion animation with a focus on Storytelling.

Theater Alaska: (\$3,000) Theater Alaska presented the first Alaska Theater Festival safely outdoors during the pandemic. The Festival included packed performances of Macbeth at the Treadwell Mine Office Building and at Overstreet Park (the Whale). As a part of that festival, we also supported the development of Sisters of White Chapel by Annie Bartholomew, which we will now present in 2022 as a part of this year's Alaska Theater Festival. Sisters of White Chapel is a Victorian folk opera inspired by narratives of women during the Klondike Gold Rush in Alaska and the Yukon. We are proud that Annie began development of the stage version of the piece as a writer in the Alaska Writers Workshop.

Last year's Alaska Theater Festival also saw the development of a new play by Tlingit writer Frank Henry Kaash Katasse, entitled Once Upon a Tide. In it, three Tlingit siblings return home to attend the services of their father. As they are of the opposite moiety, they must guard the body the night before it is buried to protect it from evil spirits and usher it safely to the afterlife. The three sit on the dock in front of the rec center where the body of their father is being held until morning, reflecting on his complicated past and wondering what his passing means for the future of their family.

Thrush Hill Music: (\$1,000) Our first school year in our new space. It is working out very well. We also had our first fundraiser concert and raised nearly \$1000.

Furthermore, we continued to work with students and teachers at Thunder Mountain High School and Juneau Douglas High School to bring theater to the classroom.

These specific core values established by the Council, and shared by the funded arts groups, benefit the community:

- Build community
- Educate through arts and cultures
- Encourage creativity and innovation
- Enrich Juneau's quality of life
- Promote our Creative Economy
- Serve Juneau and surrounding Southeast Alaska
- Welcome inclusivity

Each of the arts organizations works to address these values in their work. Our community is alive with an exuberance and energy coming in large part from the contributions by the arts groups: a sense of possibility, creativity, and enthusiasm bubbles through the town.

The Council asks, on behalf of the arts sector, that FY23 funding be reflective of the work it is doing. Recognizing that the City faces budgetary challenges at this time, it nonetheless suggests that a small increase in arts funding to match the increase in number of groups requesting funds is an investment that pays big dividends in return.

Total arts funding request: \$250,000

Thank you for the opportunity to be of service, and thank you for supporting the arts in Juneau.

Respectfully,



Nancy DeCherney
Executive Director

PS: A note about how the arts funds are regranted:

The Council convenes a panel of seven community members, each serving staggered 3 year terms. Each must be somewhat familiar with the arts and culture community but not serving on any board or employed by any applicant group. Members are nominated by the field or self-nominated in response to public announcements of openings.

Each arts group, including the Council, applies for funds to the Grant Panel.

The Panel reviews the applications and recommends the level of support for each.

The JAHC Board of Trustees reviews the recommendations for compliance with any regulations, and approves the allocations.

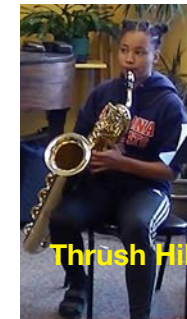
The City sends the funds to JAHC, which disburses the funds according to the recommendations of the Panel.

At the completion of the fiscal year, grantees prepare evaluations and we try to convene a peer review of their work. Panelists who recommended the awards for that year participate in the review, to inform the coming year's deliberations.

Requesting \$250,000 On behalf of 16 Local Arts Organizations



Sealaska Heritage Institute



**Downtown Business Association
Request for CBJ Funding Support for FY23
April 29, 2022**

The Downtown Business Association (DBA) requests \$75,000 in CBJ support for the fiscal year 2023.

Main Street America

This funding, as in FY19-FY22, supports the DBA to create a thriving downtown. Funding supports the DBA to continue our efforts as an accredited Main Street America city as well as dedicate staff time to strategically implement the work of our volunteer committees that work within the Main Street approach of Design, Promotion, Economic Vitality, and Organization. Downtowns play a unique role in the vitality of local economies and communities. As the Capital of Alaska, the most visited city in Alaska during the summer, and the heart of this fantastic community, it is critical that we continuously work to improve downtown so that locals and visitors alike have great experiences.

Focus Areas

DBA works closely with CBJ and other partners such as the JAHC, Travel Juneau, Juneau Chamber of Commerce, Alaska Committee and JEDC to achieve goals identified in the Blueprint Downtown, Visitor Task Force and implementing activities in the Juneau Economic Plan. Outlined below are the DBA objectives and activities that support the successful implementation of these objectives.

1. Foster an Attractive, Safe, and Clean Environment that Attracts People Downtown

Examples of activities/programming:

- Ambassador Program (with limited passenger fee funds)
 - Expand on the program established with the visitors in mind.
 - Focus on hospitality instead of security, while continuing to be a downtown monitor and partner with JPD
 - Partner with the visitor industry cluster (JEDC/Travel Juneau/CLIA)
- Implement a Downtown Ambient Lighting Plan
- Annual Downtown Clean Up

2. Downtown is a Family-Friendly Destination

Examples of activities/programming:

- Downtown Color Run
- Gallery Walk
- Brunch Punch Card Promotion
- Dog Shopping Days

3. Strengthen and Add Capacity to DBA Membership

- COVID-19 funding resources
- Downtown business support, education, and communication

4. Improve Access To, From and Within Downtown

Examples of activities/programming:

- Umbrella Project: Umbrella sharing service for visitors to the downtown corridor
- Downtown Map: Increases the ease of walking downtown

The Members and Board of the Downtown Business Association greatly appreciate the support provided to the DBA in the past. We recognize that downtown plays a critical role in making Juneau an attractive place to live, work, raise a family, experience our rich diversity, and serve our State as its Capital City. We thank the CBJ in advance for your commitment to a vibrant downtown.

JUNEAU

DOWNTOWN BUSINESS
ASSOCIATION



DBA Board Members

MIDGI MOORE, JUNEAU FOOD TOURS
PRESIDENT

LISA PARADY, ALASKA COUNCIL OF SCHOOL
ADMINISTRATORS
VICE-PRESIDENT

NATE VALLIER, ALASKA & YUKON TOURS
SECRETARY

VENIETIA SANTANA, V' S CELLAR DOOR
TREASURER

JODIE GATTI, TLINGIT & HAIDA CENTRAL COUNCIL

DAVID SUMMERS, ALASKA KNIFEWORKS

DUFF MITCHELL, JUNEAU HYDROPOWER

BRETT HUTCHINSON, JUNEAU TOURS

**MARIA GLADZISZEWSKI, CBJ Assembly Liaison*

DBA Approach

As an accredited Main Street USA organization DBA follows the Main Street approach to implement our strategy.

DBA work gets done through three Working Committees:

1. Promotions
2. Design
3. Organization

DBA Strategies

1. Foster an attractive, safe & clean environment that attracts visitors downtown.
2. Improve access to, from, and within downtown.
3. Make downtown a family friendly destination year-round.
4. Strengthen and build the capacity of the DBA.

DBA Moving Forward in a Covid-19 World

Membership

- **160 Paid Members in 2019**
- Implemented Pay-As-You-Can option in 2020
- **96 Paid Members in 2021 (continued Pay-As-You-Can option)**
- **121 paid members in 2022**

Bringing Back In-Person Events in a Covid-Conscious Way

Increase in Local Shoppers Feeling Safe to Shop in Person

Preparations for a 2022/2023 Cruise Ship Season

Worker Shortages and Higher Expenses of Conducting Business

FY22 Accomplishments

Membership Support

- Continuous Communication about COVID-19 Changes and Funding from ARPA and other Sources in response to COVID-19
- Social Media Happy Hour and Social Resources Shared Monthly via the Newsletter
- Increased Communication around Public Forum Opportunities to Engage the Downtown Business Community regarding Municipal Issues

Installed Lighting along *3,000* Feet of Downtown Rooftops

Increased Marketing for Downtown Businesses

- Increased Social Media Activity
- Regular Radio Spots
- Constant Outreach to Community Partners

Invited the Community Downtown

- Gallery Walk
- Brunch Punch Card Promotion Tracked over \$40,000 in Spending at Local Retailers and Restaurants
- Downtown Clean Up in Conjunction with the City Wide Clean Up Efforts

DBA FY23: Looking Forward

Advocate for a Safe & Accessible Downtown

- Develop and Expand Summer Ambassador Program to Collect Data to improve Visitor Experience
- Support long term plans for an Electric Downtown Circulator
- Continue Exploring Options for Increased Lighting Downtown
- Be more Involved in Downtown Planning, such as the Aak'w Kwaan Village District and Blueprint Downtown

Continue Consistent Advertising & Marketing for Downtown Businesses

- Downtown Stories: Telling the Stories (Past & Present) of Downtown Juneau
- Higher Distribution Numbers of Downtown Map
- Continue to work with Travel Juneau to promote Winter Activities and Marketing
- Generate Enthusiasm and Excitement to Visit Downtown

In-Person Events

- Piratical Murder Mystery Dinner Party
- Color Ride/Run
- Concerts in the Park in conjunction with the JAHC

Thank You!

JUNEAU
DOWNTOWN BUSINESS
ASSOCIATION





Downtown Business Association Fiscal Year 2022 Interim Status Report for the CBJ

Downtown Business Association

612 W. Willoughby Avenue, Suite A, Juneau, AK 99801

Submitted April 29, 2022



INTRODUCTION

This report summarizes the Downtown Business Association's (DBA) main activities for the fiscal year 2022: July 2021 through June 2022. The DBA received CBJ operating grant funds to devote staff time to strategically support volunteer committees that work within the Main Street approach and implement the DBA Board of Directors' priorities. The mission of the Downtown Business Association is to promote and advocate, on behalf of our membership, for a vibrant and sustainable downtown.

Main Street America

The purpose of engaging with the Main Street America program is to realize the community goal of revitalizing Juneau's downtown, as identified in the Juneau Economic Development Plan. Developing and implementing a downtown improvement strategy is strengthened by the Main Street America program, a national program that has been in existence for over 35 years. Main Street America asserts that a community is only as strong as its downtown core. Main Street America gives downtown Juneau a framework to strengthen downtown businesses while encouraging a vibrant community to live, work, and play in. The program looks at what a community is good at, what makes it successful, and what makes it unique and then builds on those strengths to solidify the downtown core. Successful downtowns are economic drivers for a community, resulting in a vibrant downtown, beneficial for all people of Juneau.

Goals of the Downtown Business Association

This report highlights activities performed in support of the goals of the Juneau Downtown Business Association. The DBA Board established goals are:

1. Foster an attractive, safe, & clean environment that attracts people downtown.
2. Improve access to, from, and within downtown.
3. Make downtown a family-friendly destination year-round.
4. Strengthen and add capacity to the DBA membership.

The DBA received a \$75,000 operating grant from the CBJ to help pursue the following objectives:

- Advance Main Street accreditation to meet the 2022 goals.
- Create opportunities to support and incubate new downtown businesses.
- Promote downtown as a family-friendly destination by partnering with community organizations.
- Continue following the DBA work plan through four working committees.
- Expand cooperation and resources to increase the number of people living downtown.
- Build a solid communication pattern with the CBJ to ensure the priorities of the CBJ and DBA can be implemented smoothly and work for all interested parties.

This report summarizes the activities supporting the DBA goals and the accomplishments related to the agreement with the CBJ. The work of the DBA and the economic viability of many of its members continue to be adversely affected by the aftermath of COVID-19.



1. FOSTER AN ATTRACTIVE, SAFE, & CLEAN ENVIRONMENT THAT ATTRACTS PEOPLE DOWNTOWN

AMBASSADOR PROGRAM

- Monitors the visitor experience, including being alert to adverse situations, and assists an enjoyable stay for visitors to downtown Juneau.

The Downtown Ambassador Program provides visitors to Downtown Juneau hospitality services during summer peak traffic hours between 8:00 AM and 7:00 PM, typically while cruise ships are docked. The Ambassador provides service, on foot, along the sidewalks along Marine Way, Franklin Street, Ferry Way, Shattuck Way, Seward Street, Main Street, Front Street, Second and Third Streets, and along the dock and in Marine Park, within the area bounded by The Tram, Rainbow Foods, the Juneau City Museum, Merchant's Wharf, and the Downtown Transit Center. The Ambassador reports on daily activity and incidents and submits an activity report to the Downtown Business Association.

DBA is continuing the implementation of the proposed update to the Ambassador Program from the 2021 season. Focusing first and foremost on hospitality and de-emphasizing security enforcement. Ambassadors primarily provide directions, recommendations, DBA area maps, and general assistance. With a secondary focus on public nuisance and safety issues, cleaning sidewalks, and picking up trash in the downtown business core area, while building a relationship with the downtown Police and the CBJ Housing and Homelessness Services Coordinator.

What Worked/What Didn't Work

Implementation during the more relaxed cruise season gave us the metrics needed to plan a fully expanded program in preparation for the 2022-2023 cruise season. Providing this service to cruise ship passengers improved their experience in the downtown business core. Simply providing excellent hospitality, kind directions, recommendations and general assistance created a lasting impression. This program has the potential to create and foster return visitors, thus increasing independent travel visits to Juneau.

IMPLEMENTATION OF AMBIENT LIGHTING PLAN

- Create a brighter downtown.
- Highlight historical architecture.
- Establish a safer downtown by reducing crime.

In the winter of 2020, the DBA organized a fundraising campaign to raise \$15,000 of private-sector money to outline the rooftop silhouettes of downtown buildings. This was the first step to a multi-year plan to highlight historical architecture downtown. The project successfully raised enough funding to purchase 5,000 feet of lighting. The first 1,000 feet of lights were installed on buildings down the North side of Front Street, the Walter Soboleff Building, and the Simpson Building on 2nd and Seward.



In the summer of 2021, the DBA put out a Request for Proposal for a contractor to professionally apply the lights to 3,000 feet of rooftops spanning North from Ferry Way all the way up Seward Street past Second Street. In November of 2021, we received a bid from Carver Construction to take on the work, with adjustments to the plan in order to provide a longer lasting product. Installation included purchasing metal fasteners to mount on the fascia of the rooftops. As the primary plan did not include the use of metal screws, we worked with each individual building owner to route the best plan of action based on building styles and materials.

What Worked/What Didn't Work

With the updated plan, the additional materials needed to be secured, and contacting each building owner to update the agreement for application, work began in March of 2022. Lights have been successfully applied to 19 buildings, with only 3 remaining on Seward street for completion of the contract with Carver construction. Lights on Front St. and S. Franklin St. have been successfully turned on and tested. We are currently working with CBJ Streets to identify an issue with the lights on the East side of South Franklin before we officially launch this program. We have set a timeline and are working closely with CBJ's Superintendent of Streets, to complete this project. We aim do to a launch and celebration, before the installment of the Downtown Christmas Tree, in the early fall when we officially turn the lights on for the dark winter season.

Downtown Clean Up

In conjunction with the Annual City-Wide Clean Up, we're working with Litter Free Inc, The Juneau Electric Vehicle Association, Travel Juneau, Ports & Harbors, as well as our membership to focus clean up efforts to downtown. We solicited the donation of enough supplies for over 200 volunteers to receive a coffee/hot chocolate from Heritage Coffee Co. in order to attract even more community members to assist in this effort.

What Worked/What Didn't Work

As this event takes place on April 30th, we won't be able to provide results of our efforts until next week. Our participation in this event has helped us build new relationships with organizations we hadn't worked with before, as well as strengthen our current relationships. Additionally, it also will give us the opportunity to connect with Juneau's volunteer community and possibly recruit for future downtown improvement projects and events.

2. IMPROVE ACCESS TO, FROM, AND WITHIN DOWNTOWN

UMBRELLA PROJECT

The umbrella project provides visitors with an impromptu service for the unpredictable weather in Juneau. Various downtown locations are supplied with umbrella stands where users can pick up and return umbrellas that people can borrow for free.



This project results from the Juneau Economic Development Council and Alaska Committee survey of visitors and staff during the Legislative session. The DBA, Alaska Committee, Alaska Council of School Administrators, Juneau Chamber of Commerce, Red Dog Saloon, Alaskan Brewing, and JEDC sponsor the umbrellas. The CBJ is also recognized as a supporter.

What Worked/What Didn't Work

With the start of the 2022 legislative session, DBA provided over 60 umbrellas to the legislature and staff, while maintaining the current circulation of umbrellas currently set throughout downtown. The DBA will continue to monitor supply and add more umbrellas into circulation when needed.

DOWNTOWN MAP 2022/2023

The Downtown map was created to increase the ease of walking downtown. The map provides information about where businesses are in the downtown corridor and the Aak'w Village District. In addition, visitor highlights such as the Alaska State Museum, the Juneau Douglas City Museum, and State Capitol are portrayed on the map.

What Worked/What Didn't Work

The Summer of 2021 saw a ramped-up visitor season because of the approval of cruise ship visitors to Juneau by our congressional delegation's passing of the Alaska Tourism Recovery Act. The DBA collaborated quickly with our local designer and printer to produce an 11x17 map to support the flow of visitors through downtown. In January, when the projections for the 2022 visitor season seemed to return to some semblance of normal, we collaborated quickly with our graphic designer and local print shop to do a full-scale map and printing of 60,000 copies. In collaboration with our business members, Travel Juneau, our Downtown Ambassadors, and travel industry partners we plan to have a wide circulation of this year's map.

3. MAKE DOWNTOWN A FAMILY-FRIENDLY DESTINATION YEAR-ROUND

2021 Gallery Walk

As businesses continued to suffer heavy financial losses due to COVID-19, we polled our members to gauge the need and support for an in-person gallery walk. As most of our membership worried about keeping their doors open through the winter, driving business through the holidays was critical to overall vitality of downtown. With Juneau's high COVID-19 vaccination rates, continued masking policies, and low rates of disease – business owners felt safe doing a fully in person event for Gallery Walk. Friday, December 3rd, saw record numbers of people downtown, interacting safely outdoors and indoors. DBA organized main stage performances by Vox Borealis, JAMM, Juneau Drag and more, while hosting vendor booths for non-profit organizations such as Juneau Symphony, CCS, Orpheus Project, and more.



What Worked/What Didn't Work

In addition to Gallery Walk on Friday night, the DBA worked with the Juneau Radio Station and members to promote shopping on Saturday as well as throughout the remainder of December. Due to nationwide supply chain issues, shipping lags, and overall support from the community for Juneau's businesses, our membership saw a huge uptick in sales for the 2021 holiday season. Evenings and weekends downtown saw an increase in overall foot traffic throughout December as Juneauites looked local for their holiday shopping needs.

DOWNTOWN BRUNCH PUNCH CARD PROMOTION

The DBA promotions committee generated the Brunch Punch Card promotion, which ran from April 9th to May 1st, 2022. The committee attracted twenty-four businesses to participate and contribute a prize and \$50 each to cover costs of printing, marketing, and the grand prize of a \$500 visa gift card. Over 2,000 punch cards were distributed across the participating businesses and handed out for free to participants. For each \$10 spent, the participant would receive a stamp on their card, when they completed the card with \$100 in stamps, they could turn in their card to any participating business and be entered to win prizes.

What Worked/What Didn't Work

The goal of the program was to inspire collaboration between businesses and spread customers throughout downtown from restaurants to retailers. Marketing was limited to posters, social media, and retained radio ads. Success of the program depended on the implementation at each location and continuous distribution of punch cards to customers. Overall, we tracked over \$40,000 spent in the participating businesses. The promotions committee plans to implement the program the following year with a goal of \$60,000 in tracked spending.

4. STRENGTHEN & ADD CAPACITY TO THE DBA MEMBERSHIP

The association currently has 121 members in the retail, restaurant, visitor, professional service, and non-profit industries. Membership needs continued to be high through 2021 into 2022. The pandemic still effects daily operations, and members continue to remain agile in moving through the recovery and long-term effects of the pandemic. Our members have shown a continued need for funding sources. With a diverse set of businesses to serve, we looked to the Main Street America network as a resource to help us help our members, as well as local and state-wide organizations issuing recovery funds.

FUNDING RESOURCES

DBA continued to work as a conduit for funding information for our members. Although funding opportunities leveled out in FY22, we continued to find opportunities for our members and shared those whenever possible. Opportunities included expanded EIDL funding, 2 rounds of American Rescue Plan Act via JEDC, and the Visitor Industry Hardship Grant Program.



MEMBERSHIP SUPPORT & COMMUNICATION

We maintained constant communication with members. Channels of communication included monthly newsletters, alerts about upcoming events and resources, opportunities to weigh in on issues (i.e. New City Hall, Princess Medallion Pay Program, etc.), day to do in person conversations with business owners and managers, as well as educational events such as:

- First Friday 101: Hybrid event including a presentation by Laura Miko from the JAHC on how to participate and promote First Friday.
- Social Media Happy Hour: An hour and half intimate event, pairing experienced social media users with those wanting to learn more. Not only was this a great networking opportunity but also a hands-on learning experience using social media to promote downtown.

CONCLUSION

The effects of COVID-19 have turned out to be long-lasting, with issues such as worker shortages, inflation, and supply chain demands becoming huge barriers to daily functions of businesses. The DBA provides support for downtown businesses as well as acting as a liaison between CBJ and our membership as we work together to move forward despite current challenges. We have learned that collaboration is key to success, and downtown Juneau has proven its resilience throughout the pandemic. We will continue to expand our membership, build upon our current relationships to create positive lasting impacts to Downtown, and work to increase communication with our community partners.



Alaska Heat Smart

April 1, 2022

RE: Alaska Heat Smart FY23 Funding Request

Rorie Watt, Manager
City and Borough of Juneau
155 South Seward Street
Juneau, Alaska 99801

Dear Mr. Watt,

Alaska Heat Smart ("AHS") requests a grant of \$250,000 in FY23 to continue to meet the rising demand for its successful program of heat pump and energy efficiency advice and technical assistance to Juneau homeowners and businesses.

AHS Program Highlights FY22

- Provided advisory services (since inception) to more than 400 homes and businesses in Juneau. The spring of 2022 has seen AHS assessment applications doubling over our historic average.
- Implemented Alaska's first Thermalize campaign, in partnership with the Cold Climate Housing Research Center ("CCHRC")
 - Utilized a 'bulk buy' process to lower installation costs for participants
 - Expanded AHS services to include home energy efficiency assessments
 - 165 applicants, 145 in-home energy assessments, 90 energy audits
 - 40 heat pump installations completed with 35 pending
 - 4 whole-home efficiency retrofits completed, six more pending
 - Created thousands of hours of direct employment for energy auditors, heat pump installers, residential contractors, and electricians.
 - Stimulated Juneau workforce growth and development
- True North Federal Credit Union ("TNFCU") Heat Pump Loan Program issued five loans totaling more than \$32,000
- Recipient of \$2 million Housing and Urban Development ("HUD") Healthy Homes grant
 - Enables energy improvements for 90 lower-income households in Juneau
 - 4-year performance period
- Recipient of \$420,000 federal grant award for heat pump installations
 - Install heat pumps in low-income homes and multifamily housing
 - Congressionally-designated grant

Officers

Steve Behnke
President

Paul Voelkers
Vice President

Alec Mesdag
Treasurer

Sally Saddler
Secretary

Board of Directors

Lorraine DeAsis
Gretchen Keiser
Margo Waring
Alan Wilson

Executive Director

Andy Romanoff

P.O. Box 20912
Juneau, AK 99802

akheatsmart.org



Alaska Heat Smart

Looking Ahead: FY23

New Programs

AHS is making a major transition as it moves into the new fiscal year with new funding and programs that provide direct assistance to lower income households. Last year a City and Borough of Juneau ("CBJ") Assembly Finance Committee member asked whether CBJ funding for AHS could do more for lower income households. AHS is pleased to report that we've made major headway in this direction since then, receiving two federal awards to install heat pumps and improve energy efficiency in lower income housing.

In FY22 the CBJ provided AHS a grant of \$135,000, which was combined with carry-over and outside funding, for an operational budget of \$165,000. The FY22 grant also included an increment of \$25,000 to be used, if needed, for credit enhancements to expand AHS's heat pump loan program with the TNFCU. This increment has not been used yet, as the loan program has had adequate capital to meet the initial year demand for loans.

While AHS's new programs provide substantial funding, they also create new administrative and operational needs that require AHS to hire additional staff. In order to meet the administrative and programmatic requirements of the new HUD Healthy Homes grant, AHS plans to hire a part-time program manager and convert two contractors to part-time employees. These positions are critical to executing the program and overseeing local contractors who will perform energy efficiency work and heat pump installations.

The new programs also create cash flow concerns. The HUD Healthy Homes program is a reimbursement grant, meaning AHS must bill HUD for reimbursement for qualifying expenses already incurred. Any delay in receiving a reimbursement from HUD can negatively impact AHS's ability to meet its obligations to employees, vendors, and contractors. For this reason, the AHS Board of Directors is requesting a larger grant award this year than in years past. A larger grant award will allow AHS to maintain positive cash flow through the coming year, while still allowing AHS to perform the same good work it has done for Juneau residents and businesses over the past few years.

Federal Funding for Low-Income Energy Efficiency

With two major recent federal grant awards, AHS will add new direct services to its existing information and advisory services: installing energy efficiency measures and heat pumps for households that fall below 80% of median household income for Juneau. The HUD Healthy Homes grant (\$1.99 million over 4 years) will improve air quality and reduce energy costs for up to 90 households.

Officers

Steve Behnke
President

Paul Voelkers
Vice President

Alec Mesdag
Treasurer

Sally Saddler
Secretary

Board of Directors

Lorraine DeAsis
Gretchen Keiser
Margo Waring
Alan Wilson

Executive Director

Andy Romanoff

P.O. Box 20912
Juneau, AK 99802

akheatsmart.org



Alaska Heat Smart

Our \$420,000 Congressionally-directed community grant award will provide heat pumps for up to 70 additional lower income households. AHS will coordinate this work in partnership with the Tlingit and Haida Regional Housing Authority ("THRHA"), which also received a \$2 million HUD Healthy Homes grant. This partnership brings opportunities to cooperate on bulk purchasing, share outreach efforts, avoid duplication, and expand services.

AHS also continues to explore additional incentives for heat pump installations, including in multi-family and rental housing. AHS may use part of its community grant in combination with other potential sources of financing such as C-PACE, should the CBJ Assembly adopt an enabling ordinance to begin C-PACE financing in Juneau, or on-bill financing, should either the CBJ water utility or AELP adopt an on-bill financing program.

Existing Programs

Thermalize Juneau Campaign

The Thermalize Juneau program had 165 applicants, performed 145 in-home energy assessments, and conducted 90 energy audits. To date it has completed 40 heat pump installations, and finished four full home energy efficiency retrofits. Once complete later this spring, 75 heat pump installations and ten retrofits are projected. In addition to facilitating cost savings for homeowners, the Thermalize Juneau campaign provided many hours of direct employment for two energy auditors, heat pump installers, residential contractors, and electricians. One electrical firm called the Thermalize Campaign the best marketing they've ever had and noted a significant uptick in other business from their work with the campaign. The Thermalize heat pump contractor hired two new full-time staff positions in late March, including a new heat pump installer. Other HVAC contractors have informed us that they too are actively seeking new staff.

Juneau Carbon Offset Fund Assistance

AHS continued to support Renewable Juneau's Juneau Carbon Offset Fund ("JCOF") program. JCOF has installed 24 heat pumps in lower income family homes and is currently processing an 14 new applications. JCOF staff consider AHS home assessments a critical component of their applicant review process to ensure that approved lower-income family homes are of sound quality and able to reap the full benefits of a heat pump installation.

Reassessment Program

AHS energy advisors are taking a second look at the earliest assessed homes. For homes that added a heat pump to their energy mix, a follow-up assessment was performed to provide actual energy data to verify AHS assessment tools. The results are encouraging and indicate that our tools, methodologies, and calculations are highly accurate.

Officers

Steve Behnke
President

Paul Voelkers
Vice President

Alec Mesdag
Treasurer

Sally Saddler
Secretary

Board of Directors

Lorraine DeAsis
Gretchen Keiser
Margo Waring
Alan Wilson

Executive Director

Andy Romanoff

P.O. Box 20912
Juneau, AK 99802

akheatsmart.org



Alaska Heat Smart

Heat Pump Energy Monitoring Program

In cooperation with AELP and CCHRC, AHS obtained \$10,000 from the US Department of Energy ("USDOE") and installed ten SENSE energy monitors and ten of AELP's advanced energy meters in Thermalize Juneau homes. These two different energy monitors will analyze the power consumption of Thermalize heat pumps, and will help to refine and verify AHS energy calculations and monitoring tools.

Exposure and Outlook FY23

AHS programs are receiving broader attention and requests for information and assistance from other communities. The Thermalize project gained statewide attention and generated interest with a February 2022 article in Alaska Business Magazine. AHS staff were invited to speak to the Alaska Forum on the Environment, the Alaska Energy Efficiency Group, AARP's Climate Footprint Series, the Alaska Sustainable Energy Conference, Southeast Conference Mid-Session Summit, and the Juneau Clean Energy Finance Working Group.

AHS is also strengthening its capacity to apply for the new energy efficiency grant opportunities created by the Infrastructure Investment and Jobs Act ("IIJA"). Over \$1 billion will be available for state programs and competitive grants, beginning in the fall of this year. AHS's strong support from the CBJ, successful programs to date, and relationships with organizations such as the CCHRC, a division of the National Renewable Energy Laboratory ("NREL"), Alaska Electric Light and Power Co. ("AELP"), TNFCU, and THRHA, AHS believes it will continue to be viewed positively when applying for grants made possible through passage of the IIJA.

AHS is proud of the work it has done to ensure the CBJ's investment in AHS is paying dividends for Juneau residents. AHS's work has reduced monthly heating costs for hundreds of Juneau residents, supported existing and created new local jobs, kept money from energy savings circulating in the local economy, and attracted millions of dollars into Juneau's economy to improve the quality of Juneau's housing stock. Through its support for AHS, CBJ makes a substantial contribution toward meeting the community's goals of reducing greenhouse gas emissions and dependence on fossil fuels.

We appreciate the CBJ's continued financial support.

Steve Behnke, President
Alaska Heat Smart Board of Directors

Officers

Steve Behnke
President

Paul Voelkers
Vice President

Alec Mesdag
Treasurer

Sally Saddler
Secretary

Board of Directors

Lorraine DeAsis
Gretchen Keiser
Margo Waring
Alan Wilson

Executive Director

Andy Romanoff

P.O. Box 20912
Juneau, AK 99802

akheatsmart.org



Alaska Heat Smart

AHS FY23

Personnel	\$110,100.00
Professional Services	\$20,050.00
Administrative	\$7,000.00
Advertising & Mkting	\$4,100.00
Supplies & Materials	\$750.00
Cash Flow Reserve (HUD HH)	\$108,000.00

TOTAL: \$250,000.00

Personnel includes: director, financial mgr, energy advisor, taxes

Professions services includes: contracted energy advisor, admin. asst., accountants

Admin includes: insurance policies, office materials,

Officers

Steve Behnke
President

Paul Voelkers
Vice President

Alec Mesdag
Treasurer

Sally Saddler
Secretary

Board of Directors

Lorraine DeAsis
Gretchen Keiser
Margo Waring
Alan Wilson

Executive Director

Andy Romanoff

P.O. Box 20912
Juneau, AK 99802

akheatsmart.org

04/12/2022

Deputy City Manager, Robert Barr

Request For Stabilization Funding for FY23-FY25

AEYC is in a phase of transition after losing its founder, and facing the sun-setting of some long-term grants. I am requesting stabilization funds totaling \$500,000 for FY23 and FY24 to supplant the losses from grants and allow time to develop a more sustainable fund plan for the work ahead. The need for support to families, child care providers, and our agency partners, will continue to grow as we emerge and recover from the pandemic. AEYC is well positioned to provide that support with help from CBJ. Our FY23 budget is attached to this request. We expect expenses to remain the same in FY24.

Background

One of AEYC's most significant partnerships has been with the Alaska resource and referral agency, *thread*. For over 20 years, AEYC and two other regional hubs, were direct recipients of Child Care and Development Block Grant funds from the state DHSS. In 2009, DHSS decided to consolidate the block grant funds to thread, centered in Anchorage, who then sub-granted to the other two regions (Southeast and Northern-Interior). At that time, thread committed to continued partnership and sub-grants to the other 2 regions. In 2021, thread announced its decision to centralize all services in Anchorage and phase out the sub-grants. Losing this sub-grant will be a tremendous loss to the AEYC operating budget beginning in FY23 and diminishes our ability to provide services. We are now working to find revenue replacement so we can continue providing the valued services for which AEYC is counted on in the Juneau community. Our effective work is built on a long history of positive relationships with stakeholders, providers, and families. Families and the provider community will undoubtedly lose benefits if supports are centralized in Anchorage.

AEYC has served as a hub of strength and support for families and the early childhood community in Juneau for 40 years. We offer:

- Support to child care programs, including, training and education for caregivers, on-site consultation for classroom quality improvement, support in gaining a State of Alaska child care license and maintaining compliance.
- Direct support to the CBJ through grants administration, data tracking and reporting, and providing general information about the child care sector.
- AEYC has a long history of leveraging support between grants and partner agencies to create comprehensive services and to avoid duplication. For over 26 years our Partnership for Families and Children (PFC) coalition has brought together more than a dozen state and local agencies in Juneau for monthly meetings. The PFC assesses the needs of families and the community, links families to services, and creates opportunities to connect the two, like the annual Early Learning Fair –an event that offers free health screenings, connection to resources, and kindergarten registration.

Thanks you for considering this request,

Blue Shabler, Executive Director

AEYC/PAT FY23 Operating Budget Costs**623,680****Personnel**

2 Full Time Parent Educators	96,000
1 Part Time Parent Educator	30,000
1 Full Time PAT Program Manager	65,000
2 Full Time AEYC Staff	150,000
Total Salaries	341,000
Fringe	95,480
	436,480

Personnel Other

Professional Development	10,000
Transportation (Mileage)	5,000
	15,000
Total Personnel	451,480

Facility Costs

Rent and Janitorial	65,000
Phone	4,200
Total Facility	69,200

Equipment

Purchase	1,500
Maintenance/Repair	1,500
Lease	7,200
Total Equipment	10,200

Other

Imagination Library Books	30,000
Insurance	3,700
Printing/Publishing	2,000
Postage	600
Dues and Subscriptions	4,500
Contracted Services (accounting)	52,000
Total Other	92,800

Committed Revenue**381,400**

DHSS (PAT)	109,000
AASB (CY23 only)	90,000
thread (CY22 only)	80,000
United Way (CY23 only)	19,400
Admin fees from grants	25,000
Best Beginnings Grant	18,000
Conference Revnue (From 22&23)	40,000
Total Committed revenue	381,400

Budget Deficit**242,280****Other Anticipated Revenue - not yet secured**

Supplemental DHSS for PAT (FY23)	100,000
AASB Extension for PAT (CY24)	130,000



Southeast Alaska Association for
the Education of Young Children

Established 1982

Mission: Southeast Alaska AEYC promotes high-quality learning for all children, birth through age 8, by supporting all who care for, educate, and work on behalf of young children.

Early Literacy

Imagination Library
900 active enrollees

2000 families
receive monthly
bulletin with literacy
tips and community
connections

Parent Education

Parents As Teachers
351 Families
486 Children

Annual Parenting
Classes

Child Care Support

On site consultation
to support high
quality care

HEARTS Awards:
\$180,000 annually

CBJ Stipends:
\$625,000 annually

Kindergarten Readiness

Kindergarten transition
events

Early Learning Fair

Annual Kindergarten
Survey

Parent education

Diversity, Equity, Inclusion

ROCK Juneau
Haa Sh Kalneegí

10 child care programs

155 children and
families

Community resource
and training

Community Engagement

**Partnerships for
Families & Children**

16 Partners

26 year longevity of
collective impact and
coordinated efforts

Early Childhood Advocacy

Engage with local and statewide policy makers

Maintain and publish data about child care programs to inform
funding decisions

Partner with the state child care program office to assure strong
systems and outcomes for the sector



City and Borough of Juneau
City & Borough Manager's Office
155 South Seward Street
Juneau, Alaska 99801
Telephone: 586-5240 | Facsimile: 586-5385

TO: Chair Triem and Assembly Finance Committee

DATE: April 29, 2022

FROM: Robert Barr, Deputy City Manager

RE: Childcare Funding Request

Late this week staff received a funding request to slightly more than double the amount of funding made available to licensed childcare providers through the per-child stipend and HEARTS programs. That request and its justification, as provided by the group of residents representing this interest, is included in your packet.

Staff have not had time to analyze this request. Undoubtedly, the need for additional funding for the provision of childcare is real – like many sectors of the economy, the labor shortage is real and retention challenges are severe. Childcare operators do not have many revenue options – rates charged to parents are already high and, compared to other countries, support from State and Federal levels is low.

That said, the Assembly dedicated a great deal of time to establishing its currently funded programs. While making a change of this magnitude this quickly is possible, it is not in keeping with past deliberative practice.

A couple of facts are relevant:

- At last report (ending March 2022), the per-child stipend program was expending \$32,000 per month or \$384,000 per year. \$552,500 per year is currently allocated with the objective of growing licensed childcare capacity and improving quality.
- The Assembly authorized a one-time amendment to the program to allow the funds to be fully spent by granting additional money, based on licensed capacity, to participating programs in the current fiscal year. We won't know how much on a per-child basis programs will have received until the end of the current fiscal year.
- The program intentionally targets infants and toddlers (0-36 months) with higher stipends (\$200/month) and preschoolers (36 months – Kindergarten) with lower stipends (\$50/month) due to the capacity discrepancy that the Assembly Childcare Taskforce identified. In short, the need for infant/toddler care in Juneau far exceeded supply, whereas preschooler need was more in line with supply.
- A substantial amount of funding is allocated to JSD's Kinder Ready program, which provides part-day care for preschoolers. Kinder Ready is a model program in terms of its quality; however, it comes at substantially higher cost. Taking the cost of the Kinder Ready program and using that in conjunction with the number of currently available childcare slots in the private sector (and the number of slots that are needed to meet demand) would give us a rough order of magnitude estimate of the true cost of high quality childcare in Juneau.

- There are new funding requests for AEYC Operations (\$102,000) and Parents as Teachers (\$141,000) this year. These programs used to be funded by the State of Alaska through a subgrant process that is being centralized in Anchorage.

Recommendation:

If the Assembly desires to provide additional recurring funding to the childcare sector at this point in the budget process, we recommend 1) identifying a recurring revenue source and 2) increase the per child stipend allocated to infant and toddler care given that is where the Assembly Childcare Taskforce identified the most need.

Current Status of Childcare/Pre-school (C/PS) in Juneau

- **Childcare/Pre-school availability:** Thanks largely to Assembly support, licensed C/PS slots have been relatively stable during the pandemic (481 slots in 2022) but are still about 100 less than 2010. The inability to attract staff results in only 337 of 481 licensed C/PS slots offered currently. Headstart is also unable to recruit staff which results in serving only 32 children of 90 authorized.
- **C/PS teacher wages:** Juneau C/PS teacher wages have risen approximately \$4k per year since 2016 to \$30,800, not adjusted for inflation. However, this is only 66% of a “living wage” and less than half of the annual wage of a kindergarten teacher with far less benefits. (“Living wage” is defined as being able to afford a one bedroom apartment in Juneau.)
- Juneau Kindergarten Readiness has increased a bit, despite the pandemic. (State Developmental profile, 11 of 13 criteria met by children)
 - 2018 31.9%
 - 2020 39.7%
 - 2022 34.8%

Observations:

- **Good:**
 - C/PS has been especially negatively impacted by the pandemic. Assembly funding has arrested the precipitous closure of day care/pre-schools in recent years.
 - Kindergarten Readiness is beginning to increase slowly, despite a temporary downturn caused by the pandemic.
- **Less than Good:** CBJ funding provides a bit more than half the minimum recommended Best Starts per student for 1-3 years old, and a minimal \$50 per month for Pre-school ages 3-5. While valuable in stabilizing C/PS, it hasn’t been enough to sufficiently “move the needle” in the key areas of teacher wages, quality, or availability.

Juneau Childcare and Pre-K (ages 0-5) Public and Private Providers (not including unlicensed)

PROVIDER	Slots approved /slots offered	Hours/days	Ages served	Parent Contribution	Funding	CBJ 23 Additional	
JSD Kinder Ready	60/56 3 classrooms of 20 capacity each	School term only 4 hours/day	3-5 year old	\$250/Mo to \$500/Mo (sliding scale)	CBJ/Federal AASB STEPS Grant Family \$0	\$150,000	
JSD Montessori	26/26	School term only Full /day	3-5 year old	Full Cost (+low income state assistance) \$1110/Mo	Families/State CC Assistance	\$0	
JSD Integrated Pre-K – Special Needs	78 peers (not including special needs children)	School term only 4 hours/day	3-5 year old	\$250/Mo to \$500/Mo (sliding scale) for peers	Federal –special needs funding Spec Need Family \$0	\$0	
AEYC – Licensed Providers	481 licensed/ 337 offered	Full day/12 months	0-5 year old	Full cost (+State assistance) Rates vary	Families/CBJ/ State CC Asst	\$670,500	Based on full licensed enrollment + \$12.5K more admin
CCTHITA Headstart	90 (5 rooms)/ 32 (2 rooms)	School term only 4hrs/4days	3-5 year old	None	Federal Family \$0	\$0	
AEYC 0-5 year Training/coord/ plan/programs	N/A	N/A	0-5 year old Families	None	Federal through THREAD phasing out	TBD	
AEYC HEARTS Training stipends	N/A	N/A	0-5 year old Teachers	None	CBJ	\$180,000	Targets teacher wages directly and training

Conclusions:

- Until C/PS teachers can earn closer to a “living wage” (defined as able to afford a 1 bedroom apartment in Juneau) there is unlikely to be a robust C/PS in Juneau that delivers adequate high quality services at an affordable price.
- Parents in Juneau pay a lot for C/PS, and inflation is impacting all households and businesses. The new stipend program will reduce the impact of inflation on households for C/PS while benefiting businesses and children with more available childcare slots.
- Currently, both Headstart and private providers are having extremely serious problems attracting and retaining teachers and other staff, which results in serving far less than the licensed or authorized number of children.
- Private providers are the only entities that provide toddler (ages 0-3) care, and the lion’s share of Pre-K (ages 4-5). Additionally, private providers operate when the public Pre-Ks are closed for summer.
- Targeting funding increases only to toddler care is not very effective because most private providers offer both in the same building and the impact of toddler care only funding is diluted.
- Transportation is an issue for families especially for Pre-Ks that only operate 4 hours. This needs to be considered in the future.

Best Starts Recommendation/Minimum need:

	Actual Current CBJ C/PS	“Move the Needle” New Best Starts	Additional FY 23 Appropriation
Age 0-3	\$200/Month	\$300/Month	\$670,500*
Age 3-5	\$50/Month	\$250/Month	*based on licensed capacity.
HEARTS per year	\$180,000	\$360,000/Year	\$180,000
CDA training	\$55,000	\$55,000	\$0

Other recommendations

- JSD has a strategic goal of increasing the students who earn a working certificate while in high school. It is recommended that a CDA (Child Development Associate) be one of the certificates offered. The state DOE has a program available.
- Use the Kinder Ready program to help train and develop curriculum to improve other Pre-K programs.
- AEYC plays a key role in coordinating childcare and Pre-K in Juneau. It is losing key funding. Negotiate a CBJ contract with AEYC for providing coordination, planning, delivery of training, to support the childcare and Pre-K system.
- Lack of transportation for Head Start and other pre-K's is a participation barrier, especially for low-income families.
- Continue to work with Head Start to ensure programs can operate at full capacity.

Included in Manager's Proposed Budget

Streets – Laborer Positions

\$146,000 GF (\$146,000 P/S) & 2.00 FTE

The Streets Division requests funding for two full-time laborer positions to assist with sidewalk snow and ice removal and summer street maintenance. Current staffing levels for Streets laborer positions require a 4 am to noon shift to clear city sidewalks prior to the start of the workday. This increment request provides essential resources for sidewalk snow and ice removal in the downtown business district during heavy weather periods and extends the Streets Division's ability to maintain CBJ sidewalks and pedestrian travel paths through the full business day. These positions would also provide additional labor for summer clean-up of trash and related street maintenance in the downtown core. Prior to 2022, summer tourist passenger counts were consistently in excess of one million passengers and growing in number, impacting the ability of the laborers to fully complete their responsibilities.

Streets – Equipment Operator Positions

\$91,300 GF (\$91,300 P/S) & 0.92 FTE

The addition of two seasonal equipment operator positions adds to the Streets Division's ability to conduct snow plowing and removal in CBJ's expanding service districts. As staffing levels have remained fixed, new subdivisions and roadways have been added to the CBJ winter maintenance effort. These positions add much needed support for removing snow from CBJ priority roads ahead of the morning and afternoon business commute and expands Streets' ability to reach the furthestmost neighborhoods in a timely manner.

Clerk's Office – Meeting Technology Support Position

\$40,300 GF (\$40,300 P/S) & 0.50 FTE

Since the COVID-19 pandemic, the City has transitioned to a hybrid meeting mode for all Assembly and Assembly Standing Committees. This hybrid format requires that meetings are held in-person in Chambers and via Zoom webinar. Regular and Special Assembly meetings also include broadcasting a livestream of the meeting online in conjunction with real-time closed captioning services. Prior to the pandemic, only one clerk staff was required to provide staff support to each of these meetings. With the transition to hybrid meetings, two staff are now required to attend each meeting – one staff member to clerk the meeting, and a secondary staff member to run meeting technical support. This level of staff support from the Clerk's Office is unsustainable with only two employees available to perform this work, resulting in long working hours and burnout. This increment funds a half-time Computer Support Specialist I position to assist Assembly and Assembly Standing Committee meeting technical support. This position would also support the Planning Commission and their subcommittee meetings during evening and weekend periods when CDD administrative staff are not normally working.

Packet Page 52 of 74
General Government Operating Budget Increments
FY23/24 Biennial Budget

Clerk's Office – Administrative Assistant Position
\$39,300 GF (\$39,300 P/S) & 0.50 FTE

The Clerk's Office currently employs a half-time administrative assistant position. This increment increases this position to full-time in order to reduce the current oversized workload on the City Clerk and Deputy City Clerk. Additional duties assigned to this position include supporting Assembly, committee, and task force meetings, training department staff on new agenda management software, assisting with the implementation of the new hybrid/vote-by-mail election protocols, and records management.

Clerk's Office – Election Coordinator Position
\$42,400 GF (\$42,400 P/S) & 0.50 FTE

The Clerk's Office is requesting funding for a half-time election coordinator position to assist the Municipal Clerk in the creation, administration, and conduction of general and special elections pursuant to the CBJ Charter, Code, and all other applicable laws. This position would manage the data technology component of municipal election systems, including creation of the election in various databases, ensuring confidential electronic and physical election data is secure, and updating various election systems. The incumbent will oversee daily operations at the new Ballot Processing Center, produce interim and final reports and conduct logic and accuracy testing. Funding this position will reduce the current oversized workload on the City Clerk and Deputy City Clerk during the election cycle, which runs from June through November.

Juneau Community Foundation – Social Service Grant
\$85,400 GF (\$85,400 Grants)

The Manager's Proposed Budget includes a 10% inflationary increase to the Assembly's grant for social service programs administered through Juneau Community Foundation (JCF). This grant has remained essentially static since FY16, even as inflation has risen. The Manager recommends an increase to this grant to stay apace with rising costs. The proposed budget also includes the addition of \$150,000 for The Glory Hall operations, and merges the Juneau Youth Services and Juneau Alliance for Mental Health grants that were previously administered directly through CBJ into the JCF grant process. JCF's additional request for funding of \$514,610 is on the Decision List for consideration.

Status Quo Social Service Grant	\$ 853,900
Status Quo Social Service Grant - 10% Inflation Adjustment	\$ 85,390
Additional Request for TGH (funded in FY22 via supplemental appropriation)	\$ 150,000
Juneau Youth Services (transferred from CBJ direct grant)	\$ 39,600
Juneau Alliance for Mental Health Inc. (transferred from CBJ direct grant)	\$ 410,400
Total Proposed FY23 Social Service Grant	\$ 1,539,290
<i>Additional JCF Request (on the Decision List)</i>	<i>\$ 514,610</i>

Juneau Arts and Humanities Council Grant
\$16,800 GF (\$16,800 Grants)

The Manager's Proposed Budget includes a 10% inflationary increase for the Assembly's Juneau Arts and Humanities Council grant. This grant has remained static as inflation has risen. The Manager recommends a small increase to this grant to stay apace with rising costs and pressure on the artist industry. The JAHC's additional request for funding of \$65,700 is on the Decision List for consideration.

For Consideration on Decision List

Fire – Expanded Mobile Integrated Health (MIH) Program
\$540,700 GF and/or State Revenue (\$512,800 P/S + \$27,900 Comm/Serv) & 4.5 FTE

The Fire Department requests funding for continuation of the expanded MIH program. This program benefits the community through decompression of the hospital and emergency response systems. The original program began with one full-time paramedic and two part-time paramedic positions. In FY22, the Fire Department received state funding for an expansion of this program to include an additional full-time paramedic, two full-time EMTs, one part-time EMT, and half of an administrative assistant position. It is unknown whether the state funding for the expanded program will continue into FY23. The Fire Department requests the Assembly fund the expanded MIH program so it can better recruit and retain quality staffing, in turn providing stability to program goals and objectives. The Fire Department will continue to search and apply for grants and contracts to offset the cost to the general fund.

Parks & Recreation – Shéiyi X̱aat Hit Youth Development Leader Positions
\$102,200 GF and/or Grant Funding (\$102,200 P/S) & 1.78 FTE

The Parks & Recreation Department opened Shéiyi X̱aat Hit (Spruce Root House) in July 2021. Since this time, the Department has gained a better understanding of actual personnel services required to operate the shelter as a 24/7 facility. Current staffing levels provide six full-time positions and three part-time limited positions. This level of staffing is insufficient to provide coverage for vacant positions or when employees are sick or on leave. Parks & Recreation requests the addition of two part-time limited positions (@ 0.39 FTE) to avoid staff burnout, reduce excessive overtime, and prevent disruptions to critical services. The Department also requests the addition of one full-time position to work a graveyard shift. These increments may potentially be covered with grant funding, however funding awards will not be released until after the budget is adopted.

Parks & Recreation – Dimond Park Field House Recreation Coordinator Position
\$69,600 GF (\$69,600 P/S) & 1.00 FTE

The Parks & Recreation Department assumed management and operation of the Dimond Park Field House in July 2021. Since this time, the Department has identified additional personnel needs required to deliver programs and safely operate the facility. Current staffing levels provide one full-time position, with all other positions part-time limited recreation aids. To sustain operations and improve cost recovery through expanded off-season programming, the Department requests the addition of a full-time Recreation Coordinator I position to assist with front office duties (checking-in guests, selling passes, reservations, transmittals, etc.), as well as develop and deliver recreation programs. With this proposed change, the facility's cost recovery is anticipated to continue at approximately 40%, which remains less than Treadwell Arena (60%) but more than municipal Aquatics facilities (25%).

Warming Shelter
\$30,000 GF (\$30,000 Comm/Serv)

The Manager's Proposed Budget includes \$170,000 for Resurrection Lutheran Church (RLC) to operate the warming shelter for five months out of the year. This \$30,000 increment would allow RLC to operate the shelter an additional month (for a total of six months), and coincides the shelter's opening date with the annual closing date of the Mill Campground.



TO: Carole Triem, Chair
Assembly Finance Committee

FROM: George Schaaf, Parks & Recreation Director

DATE: March 30, 2022

RE: Jackie Renninger Park Planning

Thank you for contacting me to request additional information regarding planned improvements for Jackie Renninger Park. This 4.5-acre park features the Pipeline Skate Park and is adjacent to the Shéiyi Xaat Hit (Spruce Root House) youth shelter. It is the largest undeveloped park parcel in the Mendenhall Valley and is intended to serve the residential neighborhoods between the Mendenhall River, Egan Drive, Juneau International Airport, and Glacier Highway. This area is the most underserved neighborhood in the Juneau Parks & Open Space System: According to the *2019-2029 Juneau Parks & Recreation Master Plan*, residents should be able to access a neighborhood park within 5-10 minutes travel time. In this area, residents must walk at least 30 minutes and cross a four-lane highway to reach the nearest playground at Riverside Rotary Park.

Recognizing this inequality, the Parks & Recreation Department proposes a public planning and conceptual design process to identify major improvements for Jackie Renninger Park. Potential amenities could include an accessible playground, courts for pickleball and basketball, picnic areas, improved lighting, and improvements to the existing skate park. The cost to complete this planning process is approximately \$75,000. The resulting plan and conceptual design would allow CBJ and our community partners to pursue additional funding for construction. At this time, however, the Department does not have adequate funding available to complete this process, and a supplemental appropriation by the Assembly would be required to proceed.





TO: Carole Triem, Chair
Assembly Finance Committee

FROM: George Schaaf, Parks & Recreation Director

DATE: March 30, 2022

RE: Sigoowu Ye Park Lighting Improvements

Thank you for contacting me to request additional information regarding planned improvements for Sigoowu Ye Park, including lighting. Sigoowu Ye Park is the only Recreation Service Park in the Lemon Creek area, and features one of 15 playgrounds maintained by the Parks & Recreation Department. The playground was completed in 1997, making it the second oldest playground in Juneau (Bonnie Brae is the oldest, completed in 1995). Playground replacements are prioritized based on the age and condition of equipment. Due to its age, poor accessibility, and the general lack of parks and recreation facilities in Lemon Creek, improvements to Sigoowu Ye Park are a high priority for the Parks & Recreation Department.

Sigoowu Ye Park occupies a square parcel at the corner of Patti Ave. and Pine St. In addition to a small playground and swing set, the park features large spruce trees, benches, and seating. The only illumination is from a streetlight on the opposite corner of the street. Due to the tree cover, the park is very dark at night during much of the year. Appropriate lighting is an important consideration for any park because it enhances safety, discourages vandalism, improves usefulness, and is aesthetically pleasing. In recent years, the Department has worked to install low-glare, pedestrian-friendly lighting in several parks, including Overstreet Park, Cope Park, and Capital Park.

The Parks & Recreation Department relies on the Parks & Playground Maintenance and Repair CIP (P41-093) to fund playground replacements and other maintenance projects in parks. The funding currently available for the Sigoowu Ye project should be enough to replace the play structure, fall surfacing, and some park furnishings, but is insufficient to add lighting. At your request, we consulted with Engineering & Public Works staff, who determined that lighting could be added to the upcoming playground replacement project at Sigoowu Ye for approximately \$300,000.



155 S. Seward St • Juneau, AK 99801
Phone: (907) 586-5226 • Fax: (907) 586-4589 • Email: Parks.Rec@juneau.org

From: Gregory Smith <Gregory.Smith@juneau.org>

Sent: Tuesday, April 26, 2022 4:59 PM

To: Jeff Rogers <Jeff.Rogers@juneau.org>

Subject: CIP amendment

Hi Jeff-

As we discussed yesterday, I'd like to submit an amendment that would expand the circulator study to include a fixed infrastructure (think trolley or otherwise) transportation.

I'll work with Alex to see if this would require additional funding.

Let me know if you need anything else.

Thanks.

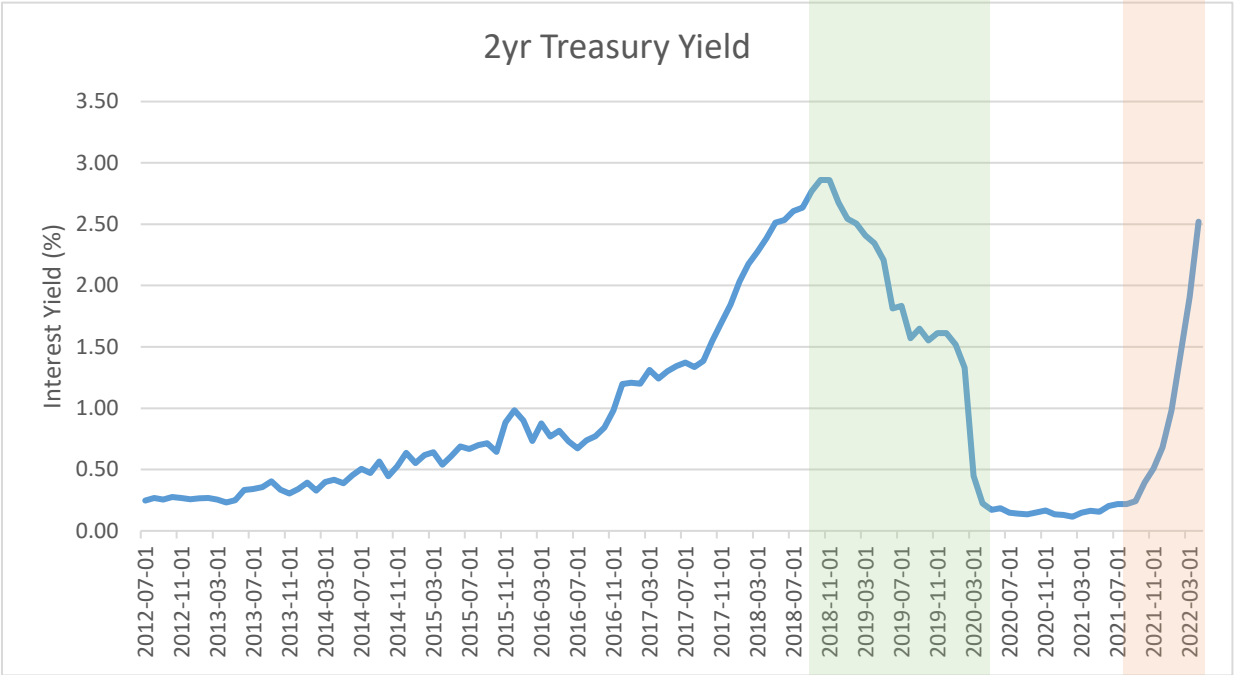
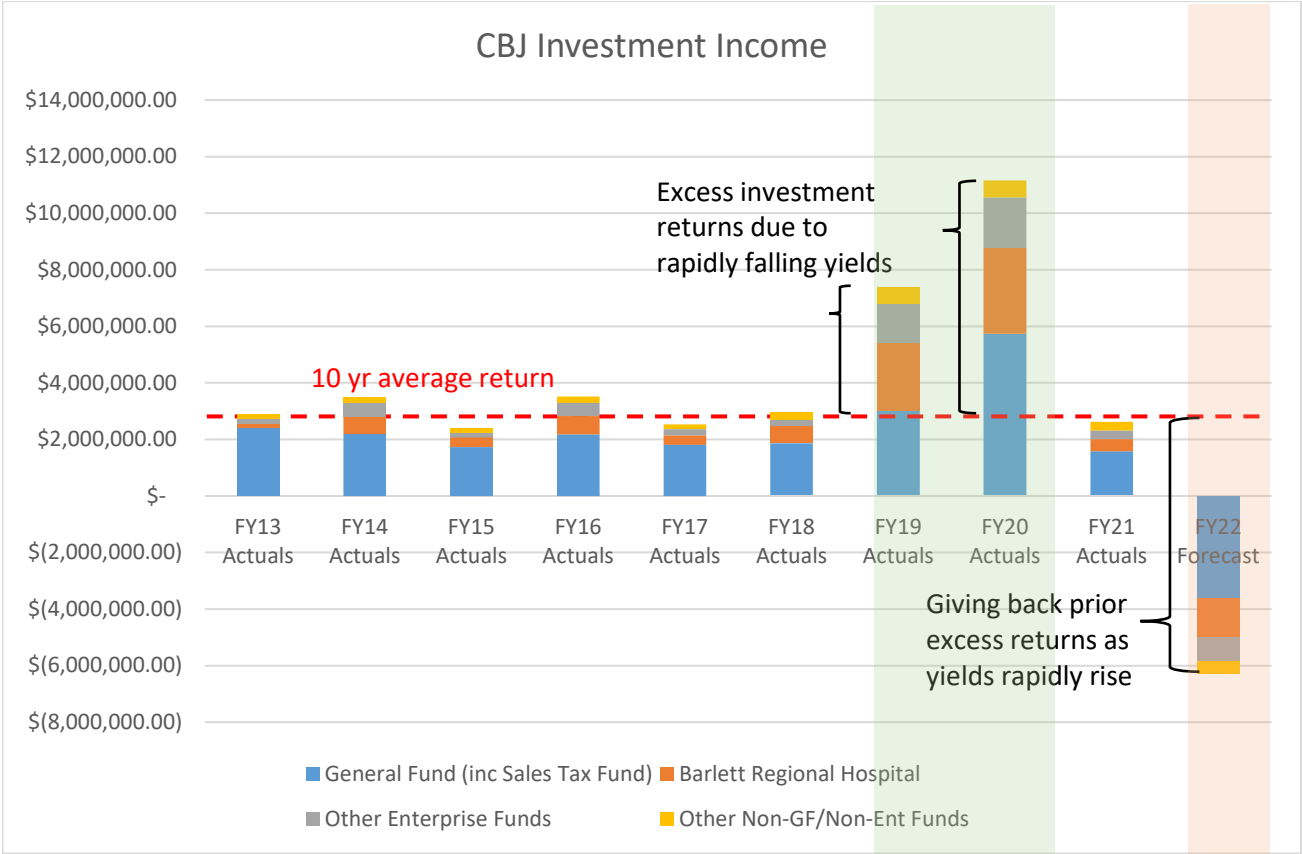
Greg

Greg Smith
Juneau Assembly Member

FY22 Mid-Year Investment Income/(Loss) Calculation by Fund

Starting Balance	\$	168,175,501
Insight Projected ROR for FY22		-3.73%
Insight Projected FY22 Gain/(Loss)	\$	(6,272,946)

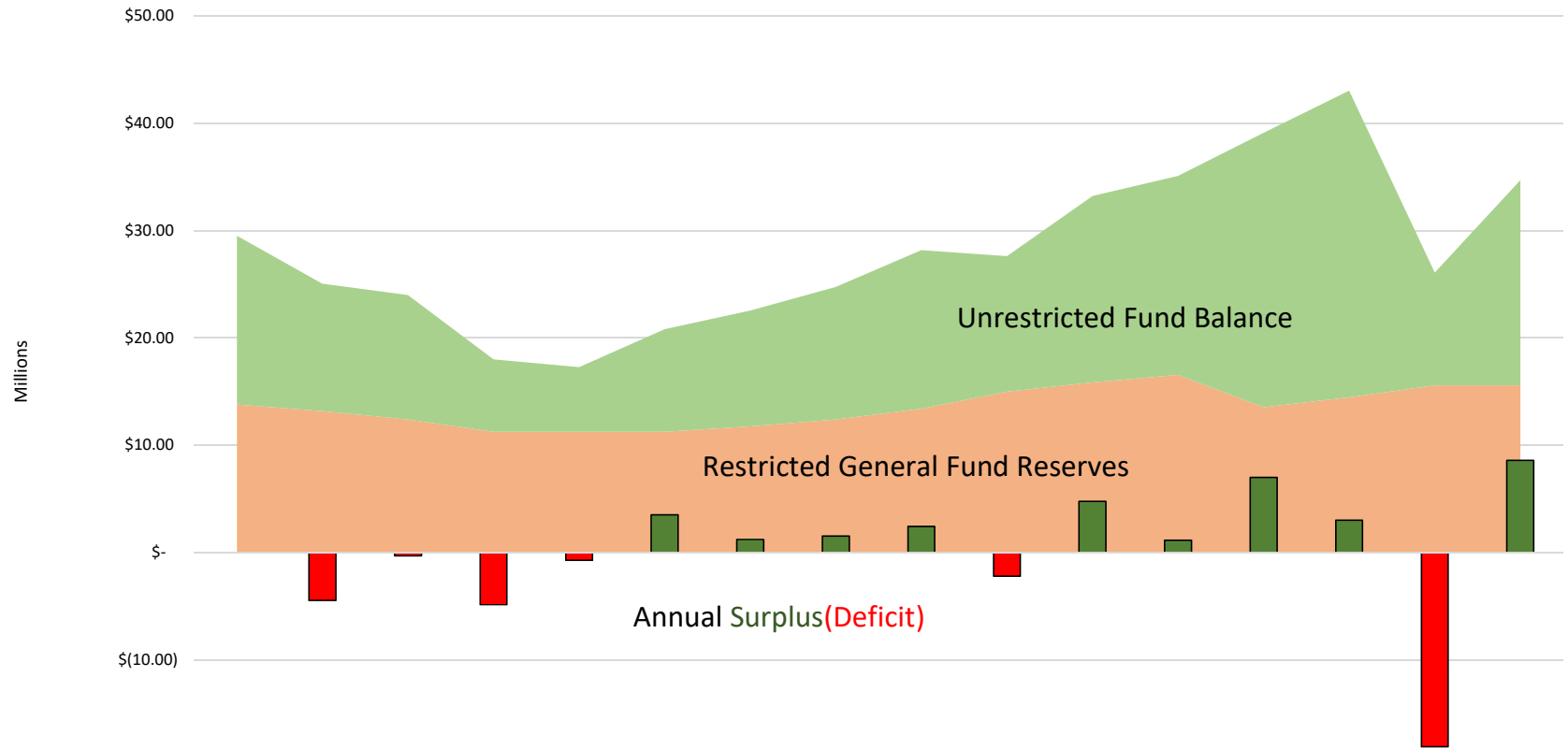
	Forecast Gain/(Loss)	Budgeted Gain/(Loss)	Projected Gain/(Loss)	Change from Budget
General Fund	\$ 1,728,500	\$ 1,728,500	\$ (2,771,107)	\$ (4,499,607)
Bartlett Regional Hospital	\$ 1,225,100	\$ 2,000,000	\$ (1,964,063)	\$ (3,964,063)
Airport	\$ 54,000	\$ 54,000	\$ (86,572)	\$ (140,572)
Docks	\$ 70,000	\$ 70,000	\$ (112,223)	\$ (182,223)
Harbors	\$ 52,500	\$ 52,500	\$ (84,167)	\$ (136,667)
Water	\$ 180,000	\$ 180,000	\$ (288,573)	\$ (468,573)
Wastewater	\$ 267,500	\$ 267,500	\$ (428,852)	\$ (696,352)
Lands	\$ 220,700	\$ 220,700	\$ (353,823)	\$ (574,523)
Affordable Housing Fund	\$ 700	\$ 700	\$ (1,122)	\$ (1,822)
Fleet/Equipment Reserve	\$ 113,800	\$ 113,800	\$ (182,443)	\$ (296,243)
TOTAL Budgeted Gain/(Loss)	\$ 3,912,800	\$ 4,687,700	\$ (6,272,946)	\$ (10,960,646)



	Revenues	Expenditures	Surplus (Deficit)	Unrestricted Fund Balance
FY2021				
Manager Proposed Budget	\$ 152,721,100	\$ (160,022,100)	\$ (7,301,000)	\$ 18,252,900
Assembly Adopted Budget	\$ 157,129,500	\$ (152,163,600)	\$ 4,965,900	\$ 30,519,800
Final Year-End (audited)	\$ 158,916,400	\$ (155,889,900)	\$ 3,026,500	\$ 28,580,400
FY2022				
Manager Proposed Budget	\$ 158,632,100	\$ (166,440,700)	\$ (7,808,600)	\$ 20,771,800
Assembly Adopted Budget	\$ 162,239,300	\$ (167,608,800)	\$ (5,369,500)	\$ 23,210,900
New City Hall <i>(pending)</i>		\$ (6,300,000)		
Statter Harbor Phase IIIC/Seawalk CIPs		\$ (5,500,000)		
Deferred Maintenance (CBJ Facilities, schools, parks, etc)		\$ (5,500,000)		
Transfer to Affordable Housing Fund		\$ (5,000,000)		
Inflationary Costs of Augustus Brown Pool Renovation		\$ (3,000,000)		
Purchase of Harris Harbor Boat Yard		\$ (2,000,000)		
Eaglecrest Gondola Purchase		\$ (2,000,000)		
Capital Civic Center		\$ (2,000,000)		
Information Technology Infrastructure Upgrades <i>(pending)</i>		\$ (1,500,000)		
United Human Services Teal Street Center <i>(pending)</i>		\$ (1,300,000)		
EOC Expenditures		\$ (1,000,000)		
Lemon Creek Multi-Modal Path		\$ (1,000,000)		
Eaglecrest Gondola Transportation <i>(pending)</i>		\$ (800,000)		
Ballot Processing Center Capital Project		\$ (700,000)		
JPD/CCFR Radio System Replacement (early phase)		\$ (500,000)		
Grant/MPF Funded Supplemental Appropriations in the General Fund	\$ 286,600	\$ (286,600)		
Transfer ARPA Funds to Downtown Parking Fund to Replace Lost Revenue		\$ (300,000)		
North Douglas Crossing		\$ (250,000)		
The Glory Hall Sheltering Support		\$ (150,000)		
Grant Writer Position		\$ (120,000)		
CDD Plat Reviewer Position		\$ (70,000)		
Increased Assembly/Planning Commissioner Compensation		\$ (27,800)		
Support for Celebration		\$ (25,000)		
Additional Support to JSD for Ice Time		\$ (10,000)		
Supplemental Appropriations	\$ 286,600	\$ (39,339,400)		
Personnel Services Lapse		\$ 4,236,200		
Lapse GF Transfer to Debt Service Fund in FY22		\$ 1,984,200		
Non-Personnel Services Lapse		\$ 121,000		
ARPA Funds Replacing SMPFs	\$ 11,942,000			
ARPA SOA Local Government Lost Revenue Grant	\$ 9,261,500			
Sales Tax Revenue Above/(Below) Forecast	\$ 3,500,000			
Original ARPA Award Above Estimates	\$ 1,096,700			
Reduction to Investment Income	\$ (4,499,607)			
Reversal of Actual SMPFs from ARPA Funds	\$ (572,385)			
Mill Rate Reduction Not Included in Budget	\$ (540,000)			
Vehicle Registration Tax Under Projections	\$ (185,000)			
Anticipated Variances	\$ 20,003,208	\$ 6,341,400		
Final Year-End (projected)	\$ 182,529,108	\$ (200,606,800)	\$ (18,077,692)	\$ 10,502,708

		Revenues	Expenditures	Surplus (Deficit)	Unrestricted Fund Balance
166	FY2023				
167					
168	Prior Year Adopted Budget	\$ 162,239,300	\$ (167,608,800)		
169	FY22 One-Time Expenditures/Revenue	\$ (10,552,400)	\$ 4,050,100		
170	Sales Tax Growth over FY22 Adopted Budget	\$ 10,700,000			
171	Property Tax Growth over FY22 Adopted Budget	\$ 3,203,500			
172	Adjusted Base	\$ 165,590,400	\$ (163,558,700)		
173	Reduced Federal Support (various)	\$ (43,700)			
174	Reimbursement for Ambulance Transports (SEMT)	\$ 400,000			
175	Transition from Charging 85% of Allocated Costs to 100%	\$ 350,000			
176	Increased Charges for Services	\$ 302,900			
177	Increase Sales Tax Support to CIPs		\$ (1,500,000)		
178	Additional GF Support to JSD - Up to the Cap		\$ (1,262,400)		
179	Increase to Service Contracts		\$ (778,700)		
180	Merit Increases and Other Personnel Actions (and associated benefits)		\$ (576,100)		
181	New Streets Positions (2.92 FTE)		\$ (237,300)		
182	Increased Fleet Replacement Contributions		\$ (298,400)		
183	Household Hazardous Waste/Junked Vehicles Service Contract Increase		\$ (275,000)		
184	Microsoft Office and Other Technology Cost Increases		\$ (254,600)		
185	Comprehensive Plan		\$ (250,000)		
186	Increase to Supplies		\$ (237,100)		
187	Increased Social Service Assembly Grant (10% inflation + TGH)		\$ (235,400)		
188	Increased Insurance Premiums		\$ (222,600)		
189	Increase to Fleet Maintenance Rates		\$ (145,400)		
190	Clerk's Office Increments (1.5 FTE)		\$ (116,600)		
191	Travel and Training Increases (return to pre-pandemic)		\$ (93,900)		
192	Negotiated Wage Increase (unkown)		\$ -		
193	Manager Proposed Budget	\$ 166,599,600	\$ (170,042,200)	\$ (3,442,600)	\$ 7,060,108
194					
195	Potential Wage Benefit Costs (unkown, subject to negotiation)		\$ (2,000,000)		
196	General Fund Impact of Decision List Items		\$ (2,000,000)		
197	Total Assembly Adopted Changes	\$ -	\$ (4,000,000)	\$ (4,000,000)	
198					
199	State Reimbursement of Previously Unreimbursed School Bond Debt	\$ 16,034,960			
200	Revenue Forecast Changes	\$ 16,034,960	\$ -	\$ 16,034,960	
201					
202	Assembly Adopted Budget	\$ 182,634,560	\$ (174,042,200)	\$ 8,592,360	\$ 19,095,068
203					
204	Supplemental Appropriation...				
205	Supplemental Appropriations	\$ -	\$ -		
206					
207	Anticipated Lapse		\$ 2,000,000		
208	Anticipated Variances	\$ -	\$ 2,000,000		
209					
210	Final Year-End (projected)	\$ 182,634,560	\$ (172,042,200)	\$ 10,592,360	\$ 21,095,068

15-Year General Government Fund Balance History and Projections
Includes Sales Tax Fund



	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Unrestricted Fund Balance	\$15.74	\$11.87	\$11.58	\$6.74	\$6.03	\$9.55	\$10.78	\$12.34	\$14.79	\$12.60	\$17.38	\$18.54	\$25.55	\$28.58	\$10.50	\$19.10
Reserves	\$13.79	\$13.21	\$12.42	\$11.26	\$11.26	\$11.26	\$11.76	\$12.41	\$13.41	\$15.02	\$15.86	\$16.55	\$13.55	\$14.46	\$15.59	\$15.59
Surplus/(Deficit)		\$(4.45)	\$(0.29)	\$(4.84)	\$(0.71)	\$3.52	\$1.23	\$1.56	\$2.45	\$(2.19)	\$4.78	\$1.17	\$7.01	\$3.03	\$(18.08)	\$8.59

**AFC's Decision List - FY23 Proposed Budget Process
As of April 29, 2022**

#	Expenditure Description	Proposed in Budget	Request	GF Request Over FY22	GF Request Over Proposed	Status	Decision Date	One-Time or Ongoing
1	Parks & Rec - Sheiyi xaat hit - 1.78 FTE Youth Development Leader (one FT position and two PTL positions) (potentially grant funded)	-	102,200	102,200	102,200			Ongoing
2	Parks & Rec - DPFH - 1.00 FTE Recreation Coordinator I	-	69,600	69,600	69,600			Ongoing
3	Warming Shelter Contract Increase (6-Month Operating Period instead of 5-Month; Coincides with Annual Closing Date of Mill Campground)	170,000	200,000	107,800	30,000			Ongoing
4	Fire - Expanded MIH Program (potentially covered by State funding?)	-	540,700	540,700	540,700			Ongoing
5	Eaglecrest GF Support for Pay Plan Adjustment	875,000	1,085,000	210,000	210,000			Ongoing
6	Airport GO Bond	(660,300)	-	662,600	660,300			FY23 & FY24
7	Downtown Business Association - Main Street America/Operations	-	75,000	-	75,000			One-Time
8	Arts and Humanities Council Grant (budget includes 10% inflationary increase)	184,300	250,000	82,500	65,700			Ongoing
9	Juneau Community Foundation - Social Services Advisory Board Grant (budget includes 10% inflationary increase, \$150K for TGH and merges JYS/JAMHI)	1,539,300	2,053,900	1,050,000	514,600			Ongoing
10	AEYC Grant - Parents as Teachers	-	141,000	141,000	141,000			FY23 & FY24
11	AEYC Grant - Operations	-	102,000	102,000	102,000			FY23 & FY24
12	Juneau Human Rights Commission - Afghan Refugee Sponsor Circle	-	50,050	50,050	50,050			One-Time
13	School District Outside the CAP	2,117,300	2,275,000	157,700	157,700			Ongoing
14	Juneau Festival Committee	31,300	37,500	17,500	6,200			Ongoing

AFC's Decision List - FY23 Proposed Budget Process
As of April 29, 2022

#	Expenditure Description	Proposed in Budget	Request	GF Request Over FY22	GF Request Over Proposed	Status	Decision Date	One-Time or Ongoing
15	Alaska Heat Smart Grant - FY23 Operations	-	140,000	30,000	140,000			One-Time
16	Alaska Heat Smart Grants - Cash Flow Reserve	-	110,000	85,000	110,000			One-Time



by the numbers

**Since
early
2020**

500+

homes & businesses served

76

homeowners
currently being assisted

Demand for AHS services doubled from '21 to '22

5.5 TONS

Average annual reduction in greenhouse
gas emissions per household

\$1,200

Average annual savings from adding a
heat pump to a home's heating mix

>\$1,310,000

channeled to local business (AHS
contracts, EE retrofits, heat pump installs)

heat pump
installations facilitated

200+

160

Lower-income
families to be
served over the
next three years

**Federal grant dollars earned to target lower-
income remediation & fuel-switching projects**

— \$2.4 million

Housing & Urban Development grant

— \$1,999,999.74

Congressionally-directed spending grant

— \$420,000

Child Care and Juneau Public Opinion



Southeast Alaska Association for
the Education of Young Children

Findings from 2
Juneau Surveys



Developed and Prepared by



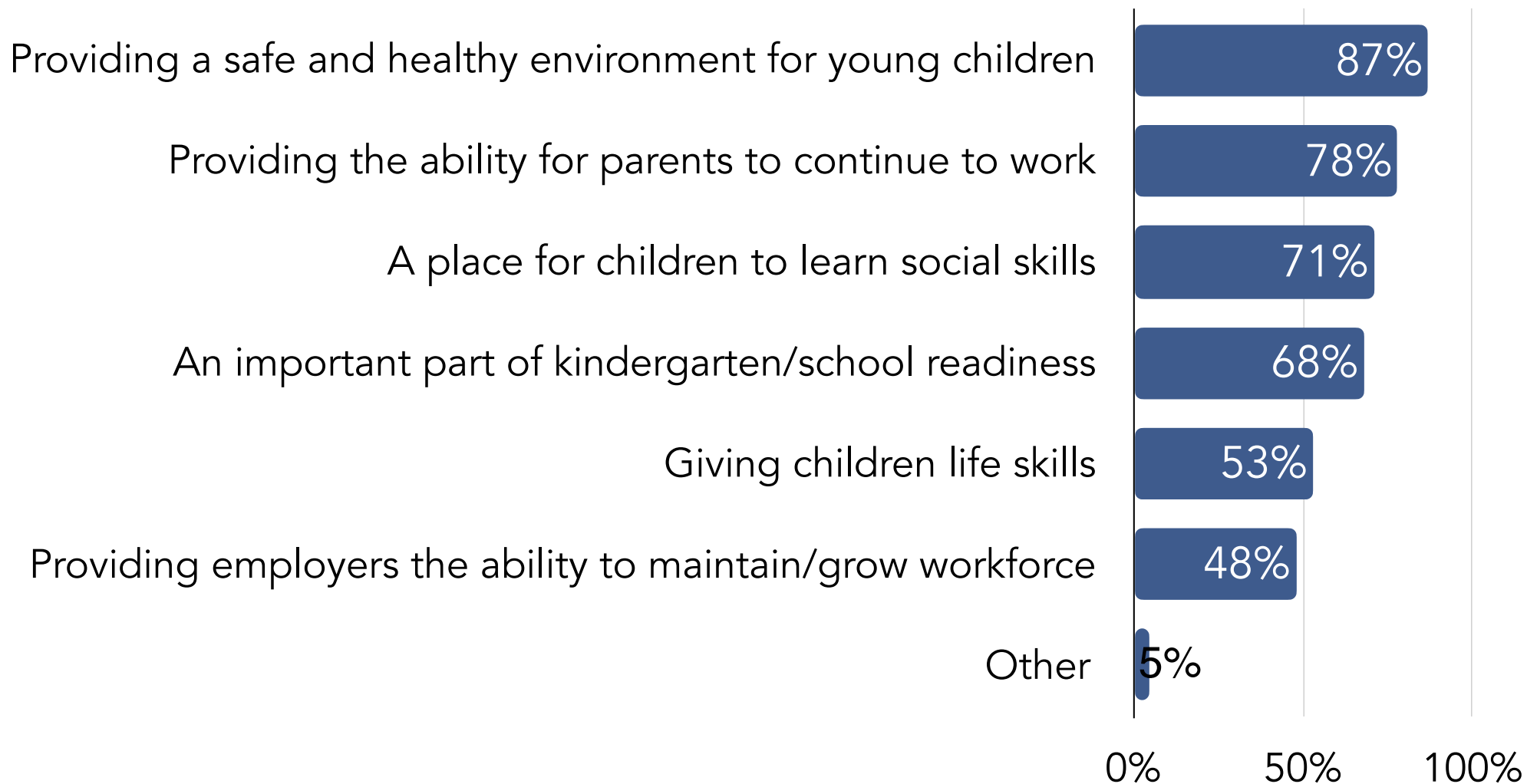
Rain Coast
Data

Juneau Child Care Community Opinion Survey

(Survey currently in progress)

Respondents as of May 3rd = **600**

What should be the primary value of child care in Juneau?

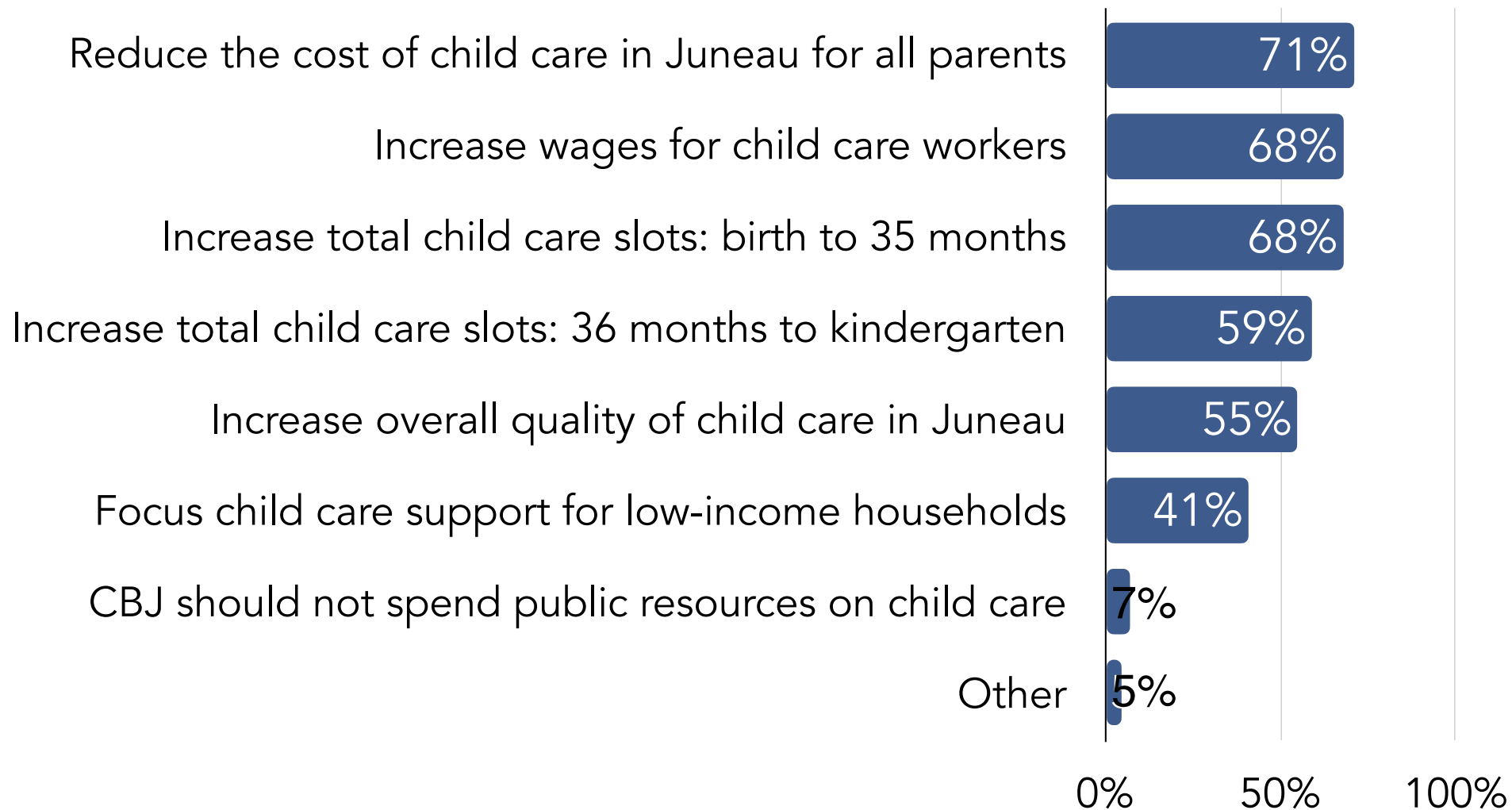


Juneau Child Care Community Opinion Survey

(Survey currently in progress)

Respondents as of May 3rd = **600**

How should CBJ focus child care planning/support?



Juneau Child Care Community Opinion Survey

(Survey currently in progress)

Respondents as of May 3rd = **600**

On a scale of 1 to 5 how would you rate child care in Juneau on the following measures.

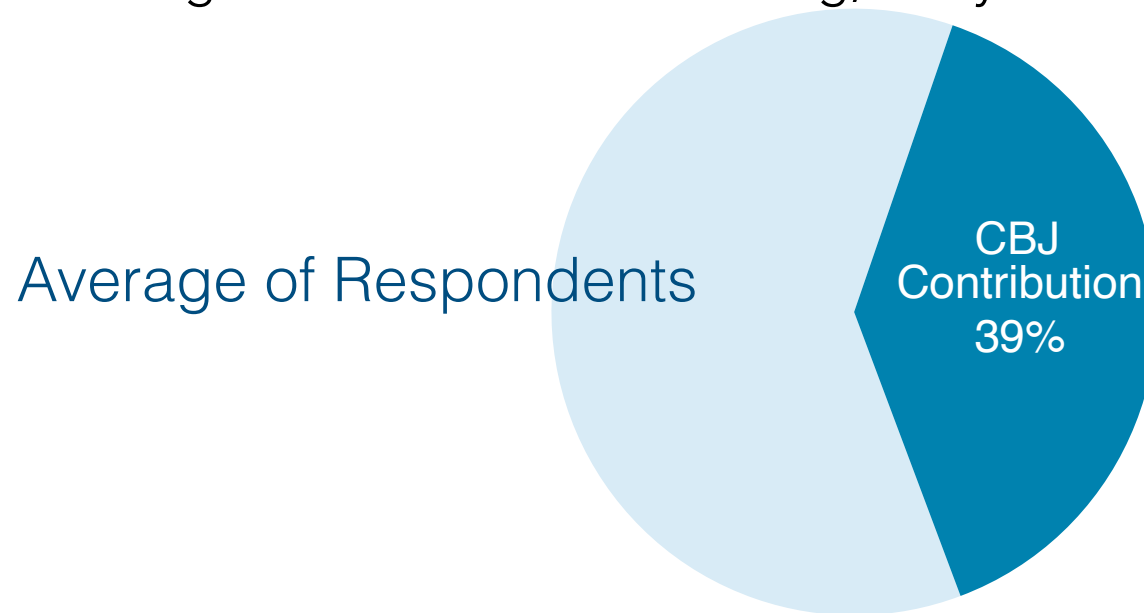
Measure	1 Worst	2	3	4	5 Best	Don't Know
Is affordable	37%	34%	14%	3%	2%	10%
Has plenty of availability for all who need it: birth to 35 months	34%	33%	16%	3%	2%	12%
Child care workers earn a sufficient income	27%	30%	14%	4%	3%	22%
Has plenty of availability for all who need it: for 36 months to kindergarten	18%	34%	24%	8%	2%	14%
Supports the needs of local employers	14%	34%	23%	5%	4%	20%
Has plenty of availability for all who need it: for school-aged young children	13%	22%	26%	11%	5%	23%
Is high quality	4%	16%	41%	15%	5%	19%
Adequately prepares children for kindergarten	4%	13%	31%	17%	4%	31%

Juneau Child Care Community Opinion Survey

(Survey currently in progress)

Respondents as of May 3rd = 600

Values Questions: What percentage of local child care costs should the City and Borough of Juneau be contributing, if any?



How much do you think a child care worker in Juneau should earn hourly?

Average of Respondents

\$25
per hour

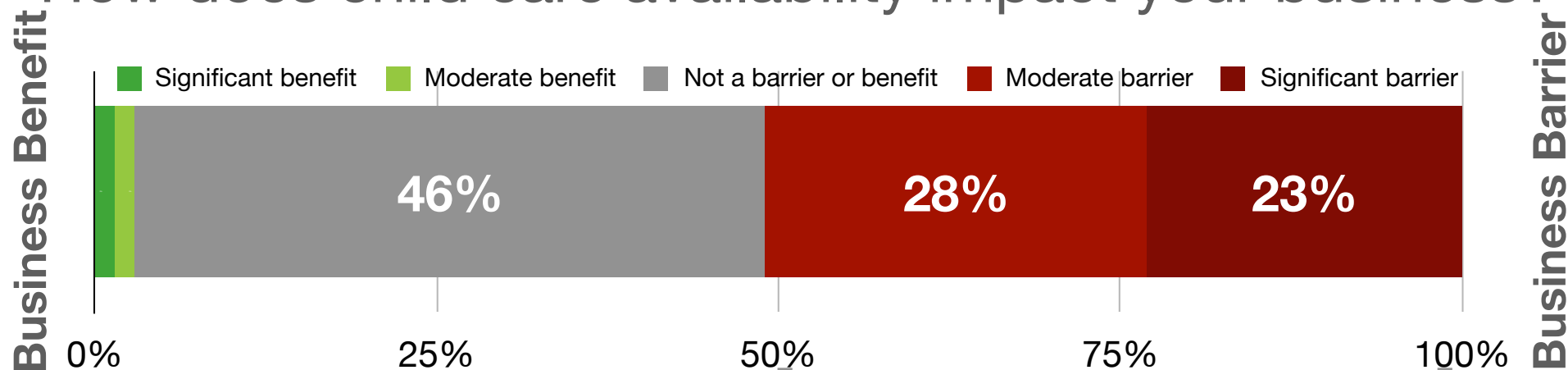
Southeast Alaska Business Climate Survey 2022

Juneau Business Results (Survey currently in progress)

Juneau businesses responding as of May 3rd = **75**

Responding businesses have 1,900 employees

How does child care availability impact your business?



51% of Juneau business leaders say that local child care availability is a **barrier** to their business.

51%

In a followup, **44%** of Juneau business leaders say that increased child care availability would help their organization **expand**.

Alaska Department of Education and Early Development
 Unfunded School Debt Reimbursement (FY2017, FY2020, FY2021, FY2022)
 Prepared April 27, 2022

District/Municipality	FY2017			FY2020			FY2021			FY2022 School			
	Debt Entitlement	Debt Paid	Difference (Unfunded)	Debt Entitlement	Debt Paid	Difference (Unfunded)	Debt Entitlement	Debt Paid	Difference (Unfunded)	Debt Entitlement	Estimated to be Paid	Difference (Unfunded)	Total Unfunded School Debt
Aleutians East	\$ 803,475	\$ 635,514	\$ 167,961	\$ 657,735	\$ 318,851	\$ 338,884	\$ 663,652	\$ -	\$ 663,652	\$ 668,573	\$ 279,689	\$ 388,884	\$ 1,559,381
Anchorage	43,089,243	34,081,747	9,007,496	40,998,498	19,874,866	21,123,632	39,669,236	-	39,669,236	34,307,275	13,619,909	20,687,366	90,487,730
Cordova	965,156	763,397	201,759	457,090	221,584	235,506	953,719	-	953,719	919,283	398,974	520,309	1,911,293
Dillingham	833,244	659,060	174,184	742,201	359,797	382,404	742,901	-	742,901	746,190	311,483	434,707	1,734,196
Fairbanks	12,109,431	9,578,041	2,531,390	8,702,500	4,218,715	4,483,785	8,164,575	-	8,164,575	7,770,252	3,302,142	4,468,110	19,647,860
Haines	900,826	712,514	188,312	900,673	436,620	464,053	896,298	-	896,298	900,761	376,820	523,941	2,072,604
Hoonah	71,299	56,394	14,905	-	-	-	-	-	-	-	-	-	14,905
Juneau	12,292,458	9,722,808	2,569,650	7,099,713	3,441,732	3,657,981	6,539,234	-	6,539,234	5,618,591	2,350,496	3,268,095	16,034,960
Kenai	2,887,198	2,283,650	603,548	2,648,438	1,283,885	1,364,553	2,562,945	-	2,562,945	2,471,536	1,068,887	1,402,649	5,933,695
Ketchikan	2,672,360	2,113,722	558,638	2,264,047	1,097,543	1,166,504	1,289,012	-	1,289,012	1,289,375	574,869	714,506	3,728,660
Kodiak	4,855,841	3,840,763	1,015,078	5,264,454	2,552,052	2,712,402	5,262,019	-	5,262,019	4,342,685	2,284,169	2,058,516	11,048,015
Lake & Peninsula	962,513	761,307	201,206	965,098	467,851	497,247	964,656	-	964,656	895,558	403,835	491,723	2,154,832
Mat-Su	22,346,974	17,675,499	4,671,475	18,126,818	8,787,348	9,339,470	15,462,347	-	15,462,347	15,996,367	7,416,710	8,579,657	38,052,949
Nome	217,021	171,655	45,366	157,546	76,374	81,172	158,280	-	158,280	158,906	66,476	92,430	377,248
North Slope	75,304	59,562	15,742	75,346	36,526	38,820	75,385	-	75,385	75,129	31,430	43,699	173,646
Northwest Arctic	4,103,809	3,245,937	857,872	4,078,812	1,977,288	2,101,524	4,077,540	-	4,077,540	2,100,904	897,029	1,203,875	8,240,811
Petersburg	462,171	365,557	96,614	466,997	226,386	240,611	468,531	-	468,531	463,610	193,945	269,665	1,075,421
Sitka	2,469,786	1,953,494	516,292	1,874,944	908,918	966,026	1,596,341	-	1,596,341	1,599,732	669,227	930,505	4,009,164
Unalaska	667,643	528,077	139,566	274,890	133,259	141,631	-	-	-	-	-	-	281,197
Valdez	1,684,298	1,332,207	352,091	1,640,575	795,302	845,273	1,638,866	-	1,638,866	1,638,248	703,410	934,838	3,771,068
Wrangell	171,938	135,995	35,943	168,876	81,866	87,010	168,613	-	168,613	-	-	-	291,566
Totals	\$ 114,641,988	\$ 90,676,900	\$ 23,965,088	\$ 97,565,251	\$ 47,296,763	\$ 50,268,488	\$ 91,354,150	\$ -	\$ 91,354,150	\$ 81,962,975	\$ 34,949,500	\$ 47,013,475	\$ 212,601,201
HB281 Sec15 Supplemental Funding			\$ 24,104,000				\$ 47,987,000				\$ 100,154,200	\$ 48,594,460	\$ 220,839,660