ASSEMBLY FINANCE COMMITTEE
THE CITY AND BOROUGH OF JUNEAU, ALASKA
Wednesday, September 30, 2020, 5:30 PM.
Zoom Webinar & FB Live Stream

Immediately Following the Special Assembly Meeting (webinar: https://juneau.zoom.us/j/93069987906 or call: (253) 215-8782 Webinar ID: 930 6998 7906)

I. CALL TO ORDER

II. ROLL CALL

III. APPROVAL OF MINUTES

a. **Wednesday, September 2, 2020**

IV. INFORMATION ITEMS

a. **CARES Act Funding Update**

V. ITEMS FOR ACTION

a. **United Human Services Funding Request - Ordinance 2020-09(J) - $1,100,000 General Funds - Introduced 10/1 & Public Hearing 10/26**

b. **Sealaska Heritage Institute Funding Request - Ordinance 2020-09(K) - $1,500,000 General Funds - Introduced 10/26 & Public Hearing 11/23**

c. **FY21 Juneau School District Supplemental Request - Ordinance 2020-09(M) - $1,653,000 CARES Funds - Introduced 9/21 & Public Hearing 10/1**

d. **Business Sustainability Grant Program Addtl. Funding - Emergency Appropriation Resolution 2907 - $2,000,000 CARES Funds - Introduced 9/21 & Public Hearing 10/1**

e. **Kallaco Testing Grant – Emergency Appropriation Resolution 2910 – $175,000 CARES Funds – Introduced & Public Hearing 10/1**

f. **Housing Assistance Grants - Emergency Appropriation Resolution 2912 - $3,000,000 CARES Funds - Introduced & Public Hearing 10/1**

g. **Post-Secondary Education Grants - Ordinance 2020-09(O) - $500,000 CARES Funds - Introduced 10/1 & Public Hearing 10/26**

h. **Hospitality Industry Grants - Ordinance 2020-09(P) - $1,500,000 CARES Funds - Pending w/ Economic Stabilization Task Force**

i. **Bartlett Regional Hospital Patient Intake/Triage Planning - Emergency Appropriation Resolution 2908 - $400,000 CARES Funds - Introduced 9/21 & Public Hearing 10/1**

j. **Travel Juneau Campaign Grant – Ordinance 2020-09(L) - $383,775 CARES Funds – Introduced 9/21 & Public Hearing 10/1**

k. **Non-Profit Grant Program & Additional Requests**

VI. ITEMS FOR DISCUSSION

a. **Eaglecrest: Operating Budget & Equipment Reserve**

VII. NEXT MEETING DATE

a. **Wednesday, November 4, 2020**

VIII. ADJOURNMENT

ADA accommodations available upon request: Please contact the Clerk's office 72 hours prior to any meeting so arrangements can be made to have a sign language interpreter present or an audiotape containing the Assembly's agenda made available. 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
Zoom Webinar & Facebook Live Stream
Wednesday, September 2, 2020

I. CALL TO ORDER

The AFC meeting was called to order at 7:00 PM by Loren Jones, Chair.

II. ROLL CALL

Committee Members Participating Virtually: Mayor Beth Weldon; Loren Jones, Chair; Carole Triem; Alicia Hughes-Skandijs; Wade Bryson; Michelle Bonnet Hale; Marie Gladziszewski; Greg Smith; Rob Edwardson

Committee Members Absent: None

Staff Present Virtually: Rorie Watt, City Manager; Mila Cosgrove, Deputy City Manager; Jeff Rogers, Finance Director; Adrien Speegle, Budget Analyst; Bridget Weiss, Juneau School District (JSD) Superintendent; Brian Holst, JSD School Board President; Sarah Jahn, JSD Administrative Services Director

Others Present Virtually: None

III. APPROVAL OF MINUTES

a. The August 5, 2020 minutes were approved as presented.

IV. ITEMS FOR ACTION

a. **Ordinances: CBJ and JSD CARES Act FY20 Supplemental Appropriations**

Mr. Rogers presented Ordinance 2019-06(AN), an ordinance that would appropriate to the Manager the sum of $8,350,000 as funding for the CBJ's FY20 COVID-19 related costs. Funding is provided by federal and state revenue. State revenue from the Department of Health and Social Services (DHSS) is provided to cover screening costs at the Juneau International Airport. Federal revenue is comprised of CARES Act and FEMA funding, and is expected to be allocated to help cover personnel, PPE and workplace modification costs that were incurred as a result of CBJ's COVID-19 response. Mr. Rogers noted that CBJ is still waiting on a FEMA reimbursement.

Motion: by Mayor Weldon to forward Ordinance 2019-06(AN) to the full Assembly for introduction and public hearing.

No objections, motion passed unanimously.

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Mr. Rogers presented Ordinance 2019-07(B), an ordinance that would appropriate $1,015,700 for the Juneau School District's FY20 COVID-19 related costs. Funding is provided by federal revenue, state revenue, and miscellaneous donations. The state revenue is from DHSS to cover childcare costs. Federal revenue is comprised of pass-through funding from the Department of Education and Early Development (DEED) for contact tracing costs, JSD CARES Act funding, and CBJ CARES Act and FEMA funding. Mr. Rogers drew the Committee's attention to the allocation table on page 10 of the AFC meeting packet.

Mr. Rogers and Ms. Jahn responded to committee questions.

<u>Motion</u>: by Ms. Triem that Ordinance 2019-07(B) be forwarded to the full Assembly for introduction and public hearing.

No objections, motion passed unanimously.

b. **School District FY21 CARES Act Funding Request**

Mr. Rogers presented a memo from JSD Superintendent Weiss requesting that the Assembly approve a supplemental appropriation request of $949,000 for JSD's FY21 COVID-19 related costs. Of this amount, $925,000 would be covered by JSD's CARES Act grant, and $24,000 is provided by DEED for contact tracing costs.

Mr. Rogers responded to committee questions.

<u>Motion</u>: by Mayor Weldon for the Finance Committee to direct staff to draft an appropriating ordinance for $949,000 using JSD CARES Act funding for JSD's FY21 budget and move it to the full Assembly for introduction and public hearing.

No objections, motion passed unanimously.

Mr. Smith referenced the memo from JSD on packet page twelve, inquiring if someone from the School District could speak more to what the FY20 DHSS funding for childcare and the FY21 request for funding from CBJ to support RALLY operations would go toward and asked for further clarification on how many children the program would be able to care for.

Ms. Jahn clarified that the $550,000 received in FY20 from DHSS was funding that was also received by many childcare facilities across the state to help those centers either maintain operations or maintain and retain staff during periods of closure during the spring due to COVID-19. JSD's request for CBJ funding support for FY21 RALLY operations would help cover average payroll costs of $140,000 a month for current RALLY staff. This funding would support the childcare needs of the community through RALLY as an already-established and licensed program. RALLY would need to assess a fee of $310 per week for families participating in the program; this is an expense that most families cannot afford. JSD is looking for ways to offset that cost so that they can provide a viable childcare option to the community.

Mr. Smith asked if there were any State subsidy programs that might reduce the cost of personnel and thus reduce the cost that RALLY would charge to families.

Ms. Jahn responded that there are agency subsidies available through Tlingit and Haida and DHSS, but those programs require families to apply for assistance and the amount that they receive is limited to approximately $220 per month. If JSD receives support from CBJ's CARES Act funding for RALLY, the fee would be further subsidized or eliminated for families. The program as it is structured now would be able to support 126 students with the potential to expand to 252 students in the future.

Ms. Jahn and Ms. Weiss responded to committee questions.

<u>Motion</u>: by Ms. Hughes-Skandijs to remove the FY21 JSD CARES RALLY portion of $560,000 from the funding request total and address it at a later time when the issue of childcare is discussed.

Objection by Mr. Edwardson; who stated that if the Assembly granted expenditure authority for RALLY, they could not then move $560,000 to other childcare programs that are being discussed.

Chair Jones clarified that this funding is CARES Act money. RALLY is an eligible applicant, as are other childcare providers. If the AFC moves this consideration to the broader childcare discussion, and the Assembly decides that this $560,000 from CARES Act funding is better spent on broader community childcare, then the money could be redirected that way.

Mr. Edwardson removed his objection.

No objections, motion passed unanimously.

Ms. Jahn and Ms. Weiss responded to additional committee questions.

<u>Motion</u>: by Mayor Weldon to draft an emergency appropriation ordinance for the FY21 JSD CARES Act funding request in the amount of $700,000 (omitting

the $560,000 request for RALLY) to the full Assembly in order to get the funds disbursed to the School District more quickly.

No objections, motion passed unanimously.

The meeting recessed at 7:58 PM.
The meeting reconvened at 8:11 PM.

c. **Ordinance: Mandatory Real Estate Disclosure**

Mr. Rogers presented a memo to the Committee on the State of Alaska's real estate disclosure law, affirming that the State of Alaska does not require mandatory disclosure of sales prices for real estate transactions; however, it also does not restrict or preclude home rule municipalities from enacting an ordinance requiring mandatory disclosure. Mandatory disclosure increases the amount of information available to the Assessor and the general public; increased information would lead to more accurate and equitable property assessments.

Mr. Rogers recommended that the AFC direct staff to draft an ordinance requiring mandatory disclosure of the sales price of real estate transactions for further consideration by the Assembly and the public.

Mr. Rogers and Mr. Palmer responded to committee questions.

Ms. Triem requested that Mr. Palmer include siblings in the exemptions on page two of the ordinance.

Motion: by Ms. Hale to move the ordinance for mandatory real estate disclosure to the full Assembly for introduction and public hearing.

Mayor Weldon objected, stating that the sales price of real estate is much more complicated than solely the value of the structure itself.

Roll call vote:
Ayes: Gladziszewski, Hale, Hughes-Skandijs, Jones, Smith, Triem
Nays: Bryson, Edwardson, Weldon

Absent: None
Motion passed 6/3.

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d. **Ordinance: Repeal On-Board Sales Tax Exemption**

Mr. Rogers presented a draft ordinance to the Committee that would repeal on-board sales tax exemptions for cruise ships. If enacted, the ordinance would not take place until January 1, 2022. Mr. Rogers stated that the effective date is intended as a good faith effort to work with the cruise ship industry given that it will take time to implement the ordinance.

Mr. Rogers responded to committee questions.

Motion: by Mayor Weldon to move the amendment of the Uniform Sales Tax Code to Repeal a Tax Exemption for the Sale of Goods Aboard Cruise Ships Ordinance to the full Assembly for introduction and public hearing.

Mr. Bryson objected, stating that Alaska is going to be competing with the world to get cruise passengers back; this ordinance would send an anti-cruise message to the cruise ship industry for not very much gain.

Roll call votes:
Ayes: Gladziszewski, Hale, Hughes-Skandijs, Jones, Smith, Triem, Weldon
Nays: Bryson, Edwardson

Absent: None
Motion passed 7/2.

The meeting recessed at 8:59 PM.
The meeting reconvened at 9:04 PM.

e. **Glory Hall, United Human Services, and Sealaska Project Funding Requests**

Mr. Rogers presented a memo to the Committee outlining recent requests to fund community infrastructure projects, including:

- $2,300,000 – request from The Glory Hall (TGH) for its planned sheltering facility in the Mendenhall Valley
- $1,100,000 – request from United Human Services of SE Alaska (UHS) for its planned Southeast Community Services Center in the Mendenhall Valley
- $1,500,000 – request from Sealaska Heritage Institute (SHI) for its planned arts campus project downtown

Mr. Rogers explained that the Assembly's consideration and potential action is backgrounded by an exceptionally high level of financial uncertainty. However, some levels of uncertainty will diminish in the coming months.

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Chair Jones stated that the AFC meeting on November 4, 2020 will give the Committee more information about how the first quarter of FY21 is looking. Chair Jones added that these organizations are also looking to Rasmuson Foundation for financial sponsorship.

Mr. Bryson spoke in favor of funding the projects, stating that this would be an infrastructure investment in the Juneau community.

Mr. Edwardson also spoke in favor of the projects, and asked that these requests be introduced at the next full Assembly meeting as three separate draft ordinances.

The Committee discussed the funding requests.

Motion: by Ms. Hale to have staff draft an ordinance for $2,300,000 for TGH project and forward it to the full Assembly for introduction and public hearing, and hold the UHS and SHI requests.

Objection by Mr. Edwardson for the purpose of an amendment.

Amendment: by Mr. Edwardson to remove the clause to postpone the funding requests from UHS and SHI.

Objection by Ms. Hale, who stated that each one of these requests requires serious consideration and each request is a considerable sum of money.

Mr. Edwardson clarified that moving these requests forward as draft ordinances would not commit funds to the projects immediately. If the draft ordinances for these projects get introduced, they can be referred to a committee before public comment; there is flexibility in what can be done with the ordinances once introduced.

Ms. Hale removed her objection.

Roll call vote:
Ayes: Bryson, Edwardson, Jones, Weldon
Nays: Gladziszewski, Hale, Hughes-Skandijs, Smith, Triem

Absent: None
Amendment to the motion fails 4/5.

Ms. Hale withdrew her original motion for the purpose of making a new motion.

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<u>New Motion</u>: by Ms. Hale to direct staff to draft and introduce an ordinance for $2,300,000 for TGH project at the next regular Assembly meeting, and draft ordinances for the other two project requests and bring them back before the Assembly Finance Committee.

Mayor Weldon objected, stating that these projects should be split into three motions and, further, that if these projects aren't funded by the City, they will be taken away from Rasmuson funds this fall.

<u>Roll call vote:</u>
Ayes: Bryson, Edwardson, Gladziszewski, Hale, Hughes-Skandijs, Smith, Triem
Nays: Jones, Weldon

Absent: None
Motion passes 7/2.

V. INFORMATION ITEMS

a. Staff Update on FY20 Financial Closing and Lapse

Mr. Rogers presented a memo on CBJ's FY20 financial closing and expenditure authority lapse, stating that at the end of the FY21 budget process, there was an anticipated draw of $1,360,000 from fund balance for FY20. Due to a number of factors, there was actually a net contribution of almost $1,000,000 to fund balance. That contribution was enabled in large part because of CARES Act funding support. The ending fund balance from general funds and sales tax (restricted and unrestricted) is expected to be approximately $36,000,000.

b. Staff Update on FY20 Hotel, Liquor, Tobacco, and Marijuana Tax Receipts

Mr. Rogers stated that hotel bed tax revenues are grim and will continue to be grim in the coming months. Tobacco, liquor, and marijuana taxes came in either right at or higher than what was predicted.

c. Staff Update on FY21 CIP Appropriation for CBJ Phone System

Mr. Rogers stated that the CBJ will be moving forward with an appropriation to replace the majority of CBJ's aged phone system. There will be considerable operational savings that come with the upgrade.

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d. **Staff Update on Suspension of Payroll Taxes**

Mr. Rogers stated that the memo he wrote on Friday in response to President Trump's executive memo regarding the deferral of payroll taxes is now out of date. The Finance Department has been counseled by the Department of Law that the implementation of the deferral of payroll taxes is discretionary. As such, CBJ will not be implementing a deferral of payroll taxes.

e. **Staff Update on Reorganization of Treasury and Sales Tax Divisions**

Mr. Rogers described a structural reorganization that merges the sales tax division into the treasury division. The CBJ's Sales Tax Administrator, in a new role with a new title, will report to the CBJ Treasurer and will direct all of CBJ's billing, collections, and sales tax efforts.

f. **Staff Update on FY20 Investment Performance**

Mr. Rogers brought the Committee's attention to CBJ's FY20 investment performance attribution report on packet page 160. CBJ's new investment manager, Insight Investment, is continuing to actively manage CBJ's portfolio in a way that is returning positive results.

Motion: by Mr. Smith to have the Finance Director obtain information from the investment firm about eliminating fossil fuels from CBJ's portfolio.

No objections, motion passed unanimously.

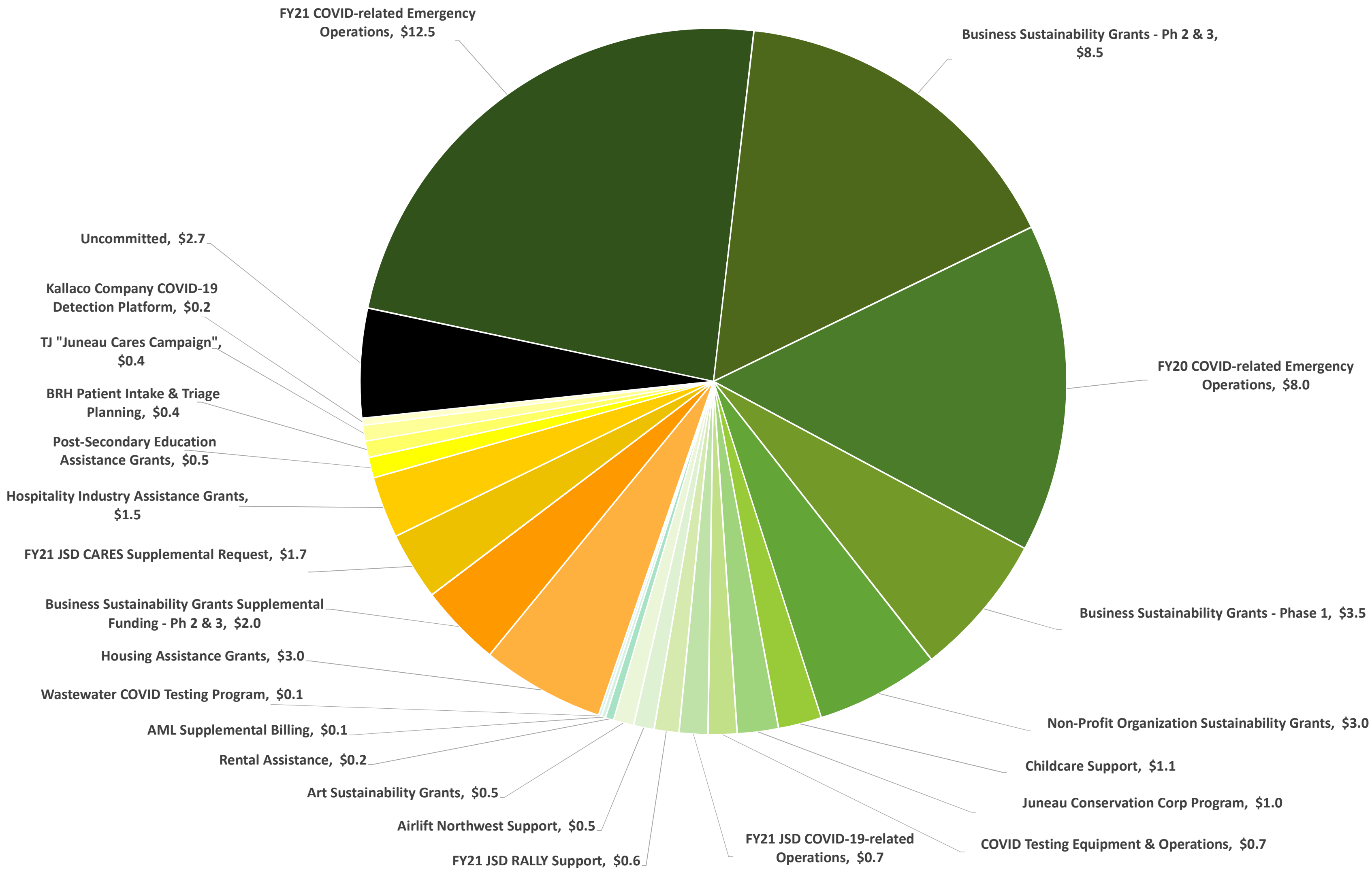
VI. NEXT MEETING DATE

a. Wednesday, November 4, 2020

VII. ADJOURNMENT

The meeting was adjourned at 10:00 PM.

Potential CBJ Allocation of CARES Act Funds



Potential CBJ Allocation of CARES Act Funds

Appropriation	Amount	Running
Committed:		
FY21 COVID-related Emergency Operations	$ 12.5	
Business Sustainability Grants - Ph 2 & 3	$ 8.5	
FY20 COVID-related Emergency Operations	$ 8.0	
Business Sustainability Grants - Phase 1	$ 3.5	
Non-Profit Organization Sustainability Grants	$ 3.0	
Childcare Support	$ 1.1	
Juneau Conservation Corp Program	$ 1.0	
COVID Testing Equipment & Operations	$ 0.7	
FY21 JSD COVID-19-related Operations	$ 0.7	
FY21 JSD RALLY Support	$ 0.6	
Airlift Northwest Support	$ 0.5	
Art Sustainability Grants	$ 0.5	
Rental Assistance	$ 0.2	
AML Supplemental Billing	$ 0.1	
Wastewater COVID Testing Program	$ 0.1	**$ 40.9**
Pending Legislation:		
Housing Assistance Grants	$ 3.0	
Business Sustainability Grants Supplemental Funding - Ph 2 & 3	$ 2.0	
FY21 JSD CARES Supplemental Request	$ 1.7	
Hospitality Industry Assistance Grants	$ 1.5	
Post-Secondary Education Assistance Grants	$ 0.5	
BRH Patient Intake & Triage Planning	$ 0.4	
TJ "Juneau Cares Campaign"	$ 0.4	
Kallaco Company COVID-19 Detection Platform	$ 0.2	**$ 50.5**
Uncommitted	$ 2.7	
Total	**$ 53.2**	

Economic Stabilization Task Force

Appointed by the City & Borough of Juneau's Mayor

Email: Economic-Stabilization@juneau.org
Mail: 155 S Seward Street, Juneau, AK 99801
www.beta.juneau.org/assembly/economic-stabilization

Date: **September 23, 2020**

From: **Max Mertz and Linda Thomas, Co-Chairs**

To: **Economic Stabilization Task Force**

Re: **Exploration of Opportunities for Remaining CARES Funding**

As you have heard, the Assembly made the decision on September 14 to explore opportunities to spend the remaining CARES funding prior to the December 31 deadline. There are five programs in development that will be on our agenda for discussion. Our meeting may go longer than normal - we are anticipating adjournment at 5:30pm, so hopefully, you can plan your schedule accordingly. The programs are summarized briefly here. Our packet should be available later today that will have more information on each. Linda and I wanted to get you information as early as we have it so you can begin considering these items:

Emergency Appropriation Resolution 2910. An Emergency Appropriation Resolution Appropriating up to $175,000 to the Manager for a Grant to the Greater Juneau Chamber of Commerce to Lease and Implement a COVID-19 Detection Platform; Funding Provided by the CARES ACT Special Revenue Fund.

This program is in development by a group that desires proactive Covid safety measures for their workforce and in the service industry. This is an IT based platform with systematic testing protocols. While it is intended to be used to benefit those that participate initially, the community will benefit in the use of this as a testing platform for a potential broader base use, such as within larger groups of individuals such as universities, agencies and other companies. You will have more information in your packets on this. Distribution of the funding will be through the Juneau Chamber of Commerce.

Emergency Appropriation Resolution 2909. An Emergency Appropriation Resolution Appropriating up to $1,000,000 to the Manager for a COVID-19 Heating Fuel and Electricity Assistance Grant Program; Funding Provided by the CARES ACT Special Revenue Fund.

This program will be available to households in Juneau to assist them with paying their electrical or fuel bills. Grants will be up to $500 to households at or below income targets who self-attest to financial impact from COVID.

Ordinance 2020-09(O). An Ordinance Appropriating up to $500,000 to the Manager for Post-Secondary Education Assistance Grants Related to COVID-19; Funding Provided by the CARES ACT Special Revenue Fund.
This will provide for grants of up to $2,000 to individuals on a cost-reimbursement basis to defray costs of returning to school. The program will be administered through a local non-profit.

Ordinance 2020-09(P). An Ordinance Appropriating up to $1,300,000 to the Manager for Hospitality Industry Assistance Grants Related to COVID-19; Funding Provided by the CARES ACT Special Revenue Fund.
This is a program in development by the local CHARR representatives to provide grants to restaurants and their employees impacted by recent COVID shutdowns. The grants will be target to specific licensees in specific amounts.

Emergency Appropriation Resolution 2911. An Emergency Appropriation Resolution Appropriating up to $2,000,000 to the Manager for Mortgage and Rental Assistance Grants Related to COVID-19; Funding Provided by the CARES ACT Special Revenue Fund.
This program will provide grants to households in Juneau meeting certain income targets to make mortgage and rent payments directly to landlords. This program is much more flexible than the one approved by the Assembly last spring and is anticipated to have much greater demand. The program is modeled on the successful program implemented in Ketchikan.

Additional Items
We will also discuss the pending ordinance with the Assembly for $2,000,000 to fund the oversubscription of the Business Sustainability Grants and a letter from United Human Services about their proposed Valley Campus and the economic impact it will have.

Presented by: The Manager
Introduced: TBD
Drafted by: Finance

ORDINANCE OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2020-09(J)

An Ordinance Appropriating $1,100,000 to the Manager as a Grant to United Human Services of SE Alaska to Construct the Southeast Community Services Center; Funding Provided by the General Fund's Fund Balance.

BE IT ENACTED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, ALASKA:

Section 1. Classification. This ordinance is a noncode ordinance.

Section 2. Appropriation. There is appropriated to the Manager the sum of one million one hundred thousand dollars ($1,100,000) as a grant to United Human Services of SE Alaska to construct the Southeast Community Services Center.

Section 3. Source of Funds

General Fund's Fund Balance	$1,100,000

Section 4. Effective Date. This ordinance shall become effective upon adoption.

Adopted this ________ day of ____________, 2020.

____
Beth A. Weldon, Mayor

Attest:

____
Elizabeth A. McEwen, Municipal Clerk

United Human Services
of Southeast Alaska
3225 Hospital Drive, Suite 301
Juneau, AK 99801
UHS

July 15, 2020

Mayor Beth Weldon
Mr. Loren Jones, CBJ Assembly Finance Committee Chair

RE: United Human Services Multi-Tenant Nonprofit Center Funding Request

Dear Mayor Weldon and Mr. Jones,

United Human Services of SE Alaska (UHS) was established in 2009 with support from the Alaska Mental Health Trust Authority (Trust) and Rasmuson Foundation. UHS achieves our mission: *Stronger Together, Social Service Nonprofits Working Together for a Healthier Community,* through co-locating agencies to create efficiencies that save money, increase sustainability, and build strong working relationships. Most importantly, where rubber meets the road—for our neighbors and community members in need of services—the one stop model decreases transportation barriers, improves resource connections, and ultimately, improves outcomes.

According to the Nonprofit Center Network (NCN), a consulting, training and research organization, there are approximately 570 Nonprofit Centers in Canada and the United States. In 2019, the NCN published their third study on the model (please see Appendix). The Executive Summary concludes:

> Addressing nonprofit space needs through sharing positively impacts both mission and finances. Organizations see improvements in staff morale, retention and productivity, increased programming and additional opportunities for collaboration. Most organizations also see financial savings that are reinvested in their programming. Nonprofit centers themselves are stable financial organizations, with 81% of centers breaking-even or generating a surplus. Overall, nonprofit center revenues increased while continuing to generate financial savings, primarily from reduced rental rates for tenant organizations. In addition to rent savings, sharing resources equates to time savings when tenant organizations have more of what they need at their fingertips. These financial benefits reflect how nonprofit centers enable tenant organizations to operate more efficiently and effectively, to better fulfill their missions and serve local communities.

Over the last several years, UHS has contracted with both NCN and the McDowell Group to provide studies specifically for Juneau. These studies fortified our resolve to move forward with this project and are available upon request.

To further prove the model here in Juneau, an experiment: UHS took the master lease for a half-dozen social service nonprofits under one roof, a multi-tenant nonprofit center (MTNPC), in 2013. Over the last seven years, the experiment proved the model sound. Unfortunately, the current facility has critical limitations. We know we can do better. Toward that end, UHS vetted many alternative sites before learning the Glory Hall (TGH) was planning to move out of their inaccessible and wholly inadequate building downtown. Negotiations ensued and in December 2019, Southeast Alaska Independent Living (SAIL), on behalf of UHS, partnered with TGH to purchase property from and adjacent to St. Vincent de Paul. Our plan is to subdivide the lot and create two separate and complimentary buildings.

With that backdrop, UHS is excited to introduce the Southeast Community Services Center, an innovative MTNPC designed to forever change how services are delivered in Juneau. The new site will form a 'campus' with the new TGH shelter next door and adjacent Smith Hall and St. Vincent de Paul senior and transitional housing, housing navigators, and Juneau Youth Services and Central Council Tlingit and Haida Indian Tribes of Alaska (CCTHITA) in close proximity. The Southeast Community Services Center will provide critical services in the heart of a high need population.

We are confident the new Community Services Center will strengthen our community's ability to address homelessness, while serving the needs of people experiencing disabilities, seniors and at-risk youth throughout Juneau. Numerous national studies identify locating comprehensive services in close proximity to shelters and low-income housing as a best practice. For example, in 2010 HUD published, 'Access to Benefits-Strategies for Improving Homeless People's Access to Mainstream Benefit and Services'. The study cites structural barriers as obstacles, such as where programs are located, and goes on to recommend co-locating mainstream eligibility workers in homeless assistance programs, creating "one-stop" centers; and improving communications among homeless assistance staff and other social services organizations. The Southeast Community Services Center does exactly this.

The Southeast Community Service Center has broad community support. UHS has secured 10-year commitments from Alaska Legal Services; Big Brothers Big Sisters; Disability Law Center; NAMI Juneau; SAIL; and United Way of SE Alaska. Our planned facility also includes a 'Resource Room' to be staffed by rotating service providers, i.e., employment services to be provided by the Division of Vocational Rehabilitation. We've attached a sampling of support letters from community leaders in the Appendix.

Our partner organizations serve a range of community members- including those who experience disabilities, at-risk youth, seniors, veterans and low-income families. In the current fiscal climate, many nonprofits are struggling and cutting important services. The Southeast Community Services Center will provide monetary relief through efficiencies, i.e., shared reception, board/class/break room, custodial, copy/production, and IT. Tenants save money so less is spent on operating and more is available to focus on mission—improving service delivery to those in need.

Additionally, during these trying economic times, the Southeast Community Services Center and the new Glory Hall will not only make sure that people have access to food, shelter, and critical services, but will also create construction and development jobs to provide needed economic stimulus. The additional jobs and economic activity during this time when Juneau's economy needs a boost are another benefit of both projects. Rain Coast Data conducted a study, published in February 2020, on the impact of the new Glory Hall. On page 3 of the report:

Benefit to Community of Juneau of Construction	Multiplier Effect of Construction Period
Direct and indirect jobs created during construction	43
Direct and indirect wages created during construction	$2.23 million

The cost estimate used in the study cited $400K for land acquisition and $3.7M for construction. Extrapolating the data for our $5.6M project, we project 59 direct and indirect jobs will be created during construction and direct and indirect wages created during construction to be $3.046 million.

The property for the Southeast Services Center has been purchased outright. Additionally, the Trust and the Juneau Community Foundation have provided approximately $175,000 in Pre-Development funding. The project obtained a conditional use permit with unanimous support from the Planning Commission on July 14.

The total cost of the UHS building is currently estimated at $5.6 million dollars. We respectfully request a $1.1 million contribution from CBJ. This contribution will leverage the balance of funds we need to make the Southeast Community Services Center a reality. Support from CBJ is the significant budgetary foundation and local community investment imperative to leveraging additional funding from private foundations and other government sources. We are confident that, with your help, we will be able to raise the balance of funding needed to bring this project to fruition.

Likely the future will bring even more need for social services. And that's exactly why your investment in our project, a project that will bring solutions, resources, and economic development to big problems throughout Juneau, is more critical and timelier than ever.

Thank you for your consideration. We look forward to working with you.

Sincerely,

Joan O'Keefe

Joan O'Keefe, Executive Director

CC: CBJ Assembly; CBJ Manager; CBJ Finance Director; Economic Stabilization Task Force; UHS and SAIL Board of Directors

United Human Services
of Southeast Alaska
3225 Hospital Drive, Suite 301
Juneau, AK 99801
UHS

APPENDIX

Overview of Southeast Community Campus Concept

Budget

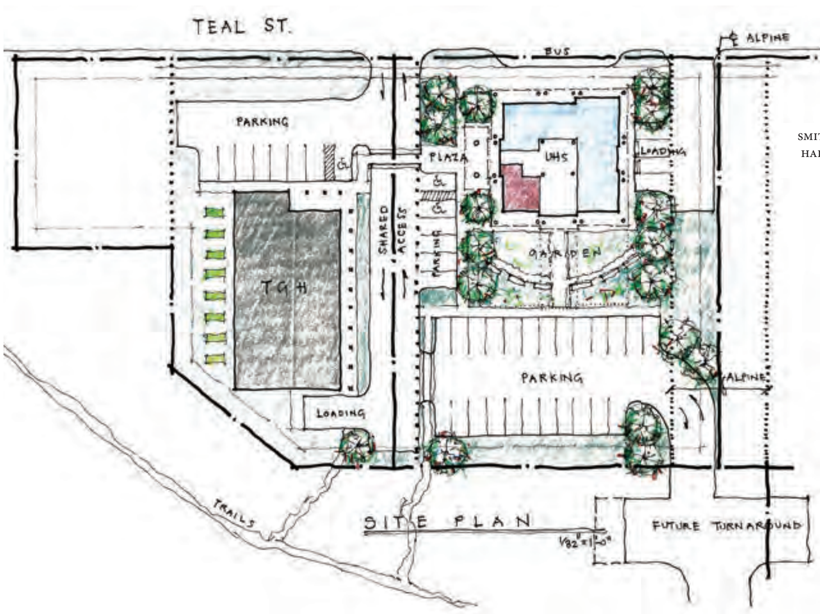
Juneau Empire My Turn

Sample Letters of Support
United Way of SE Alaska
Alaska Legal Services
Faulkner Banfield
Central Council Tlingit and Haida Indian Tribes of Alaska
Juneau Youth Services
Juneau Coalition on Housing and Homelessness

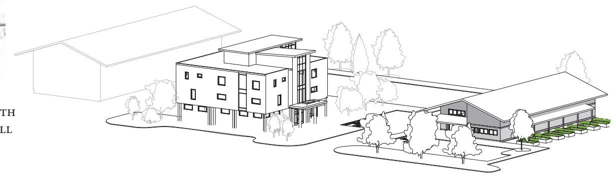
Nonprofit Center Network:
State of the Shared Space Sector, 2019

Southeast Community Services Campus

Stronger Together



Conceptual Site Plan for SE Community Services Campus



Conceptual- Site Relationship

Conceptual- Entry Elevation
SE Community Services Center

A coalition of community nonprofits, in coordination with the Glory Hall (TGH), plans to develop a new social services campus adjacent to Jordan Creek and near the Juneau Airport, in the Mendenhall Valley.

The nonprofit shared building, the Southeast Community Services Center, will include individual offices for each social service agency, as well as flexible meeting and gathering spaces, also available to the community. TGH will construct a shelter, care center, and meal distribution facility.

Working together, we will have the greatest collective positive impact on the lives of elders, youth, low-income community members and people experiencing disabilities. The Southeast Community Services Center will serve our community with enhanced program coordination that is accessible, collaborative and sustainable.

The Center & new TGH facility are designed to be uplifting- a place of dignity for both our beneficiaries and employees. The campus buildings will be sited to maximize natural light, views, green space, gardens, bus access, and safe pedestrian links. The campus is ideally located in close proximity to existing resources such as Juneau Youth Services, and St. Vincent de Paul's transitional and supportive housing programs.

Together,
we have the greatest
collective, positive impact
on the lives
of the people
we serve.

The Southeast Community Services Center will facilitate greater ease with on-site referrals to other social service nonprofit agencies, both in-house and campus wide. The one stop model will help more people access the services they need, increase the options available to them and result in stronger outcomes. Co-location allows the nonprofits to capitalize on individual and collective strengths, freeing up more time and resources to focus on our collective mission.

Collective Social Services

The Southeast Community Services Center will be owned and operated by United Human Services of SE Alaska (UHS) a 501(c)(3) nonprofit dedicated to creating efficiencies to maximize organizational resources, build strong synergistic working relationships among tenants, and improve access & efficiency for people seeking services.

Our nonprofit partners include: Southeast Alaska Independent Living SAIL/ORCA), Disability Law Center of Alaska, National Alliance on Mental Illness (NAMI), Alaska Legal Services, Big Brothers Big Sisters of Alaska, and United Way of Southeast Alaska. Together, these agencies provide diverse and comprehensive services for all ages and abilities within our community, and throughout Southeast Alaska.

For more information on the Southeast Community Services Center, please contact:

Joan O'Keefe, UHS Executive Director @ 907-523-4430.

UHS

Inspiring Personal Independence

Alaska Legal Services Corporation

United Way

United Way of Southeast Alaska

Disability Law Center of Alaska

Big Brothers Big Sisters. of Alaska

NAMI Juneau

National Alliance on Mental Illness

The Glory Hall

The Glory Hall (TGH) provides food, shelter, and compassion to those most in need.

The current downtown facility is not physically accessible to patrons with disabilities and has a number of significant building issues. To best meet the needs of our community members experiencing homelessness, it is critical that the new shelter be built as soon as possible. The proximity to supportive services is ideal, establishing efficient access for a successful transition from homelessness.

The new facility will feature a secure entry and Day Room, space to store private belongings, an outside garden, and a secured outside space for patrons, staff and visitors to relax and connect with nature.

For more information on Juneau's emergency shelter needs and transitioning from homelessness, please contact: Mariya Lovishchuk @ 907-957-2885.

THE GLORY HALL

Emergency Shelter
Soup Kitchen + Care Center

Join us !!!

The Southeast Community Services Center planning committee is recruiting volunteers to lend expertise and enthusiasm toward this exciting project.

Can you help with funding, time, or advocacy?

For more information contact:

Joan O'Keefe, c/o SAIL @ 907-523-4430

OVERALL PROJECT BUDGET
PROJECT NAME: SOUTHEAST COMMUNITY SERVICES CENTER
PROJECT NO: 1903
DESIGN MANAGER: Sherri von Wolfe, Architect
CONSTRUCTION MANAGER: J Travis Miller
CLIENT AGENCY: United Human Services/SAIL
CONTACT: Joan O'Keefe, Project Manager

Date Budget Prepared: 7/14/20
Budget Revision No.: 03
Client Concurrence: __________
(initials)

STAGE OF PROJECT:
____Programming __X__Conceptual Design ____Schematic Design ____Design Development
____Construction Document ____Bid Period ____Award ____Construction (% Complete) ____Closeout

DESIGN PHASE:	BUDGET	COMMENTS:
Conceptual Design	$21,000	Estimate
Schematic Design	$42,000	Estimate
Design Development	$94,500	Estimate
Construction Documents	$168,000	Estimate
Design Administration for Bldg	$20,000	UHS Project Manager
Additional Services		
Contracts	$5,000	UHS Project Manager
Regulatory Reviews		
State Fire Marshal	$0	
Local Reviews	$25,500	JNU Plan Review
Bidding Assistance	$10,400	Estimate
Contingency	$11,592	3% Design Phase Contingency
Land	$382,000	Teal/Alpine Property
DESIGN PHASE TOTAL	$779,992	
PDA PROGRAMMED AMNT.	$780,000	
PROJECTED SURPLUS/(DEFICIT)	$8	

BUDGET APPROVED : ______________________________
(Project Manager's Signature)

CONSTRUCTION PHASE:	BUDGET	COMMENTS:
Construction Contract	$3,990,000	Assume 12500 SF x $329/SF, includes site development
Add Alt. #1 -	$90,000	Design to 100%
Add Alt #2 -	$30,000	Design to 100%
Site Development	$275,000	Parking Lot, 1/2 Entrance Drive, Walks & Plaza
Subtotal	$4,385,000	Includes Building Permit Fees
Change Order Reserve	$263,100	6% of Construction Contract/Add Alts/Site
Total Construction	$4,648,100	
Construction Assistance	$63,000	Estimate
Project Administration	$40,000	UHS Construction Admin
IBC Req'd Special Inspections	$21,000	Estimate
Legal	$0	
Internal Services		
Closeout	$5,000	UHS Project Manager
	$0	
Contingency	$95,542	2% of Total Construction Phase
CONSTRUCTION TOTAL	$4,872,642	
PDA PROGRAMMED AMNT.	$4,875,000	
PROJECTED SURPLUS/(DEFICIT)	$2,358	

BUDGET APPROVED : ______________________________
(Project Manager's Signature)

GRAND TOTALS	$5,652,634
CURRENT CFA AMOUNT	$5,655,000
PROJECTED SURPLUS/(DEFICIT)	$2,366

Project No.: 1903
File No.: 004

JUNEAU EMPIRE

Opinion: Southeast Community Services Center Strengthens Juneau

The need for improved services in Juneau is real.

Monday, July 6, 2020

For more than 25 years, Southeast Alaska Independent Living (SAIL) has been working with seniors and people who experience disabilities to help them realize their full potential and live with dignity and independence in the setting of their choice. Far from telling someone what to do, SAIL is committed to empowering every person we work with by connecting them to the information and tools they need to successfully control their lives.

For many, accessing useful resources for things like secure housing, food stability and affordable healthcare can be a complex, involved and frustrating process that necessitates coordination between nonprofit, state, tribal and federal entities, medical providers, and more. It takes time, patience and persistence.

At SAIL we know that improving access to Juneau's safety net will make our community stronger and more resilient. A decade ago, SAIL joined a coalition effort to co-locate nonprofit organizations that serve Juneau's most vulnerable community members by creating a shared nonprofit center. Today we are closer than ever to realizing our vision of a community services center where collaboration creates cost efficiencies and supports the independence and empowerment needed to transform the lives of the people we serve.

The Southeast Community Services Center will house a variety of nonprofits that serve youth, seniors, people with disabilities and low-income families. In addition to SAIL, the Center will include Alaska Legal Services, United Way, the National Alliance on Mental Illness, Big Brothers Big Sisters, the Disability Law Center and United Human Services.

The Southeast Community Services Center will create an accessible, welcoming home where our community can more easily access and coordinate services. The need for improved services in Juneau is real. More than 3,000 residents experience a disability, approximately 4,000 residents are seniors 65 or older and more than 2,000 community members live in poverty. Our agencies are scattered throughout Juneau, and often those in need are unsure of where to turn. The Center's "one stop shop" model has seen success in communities around the country, leading to the innovations and outcomes that make communities healthier and more resilient. We are confident it will work in Juneau, and we're excited to have well-established partners to bring the project to fruition.

We are collaborating with The Glory Hall, which plans to build a separate facility adjacent to the Community Services Center. The short-term shelter will improve homeless services with accessible sleeping quarters that adhere to social distancing guidelines, secure private storage, room for safe meal delivery and a secure place for outdoor congregating.

Co-locating our projects will help people experiencing homelessness to exit into stable housing by connecting them to supports and resources nearby.

Currently SAIL and The Glory Hall co-own the property, and it will be subdivided for separate ownership in the near future. We looked at many possibilities around Juneau and chose this property because it is centrally located, flat, zoned appropriately for our projects and situated close to community partners like St. Vincent de Paul, Smith Hall senior housing, Juneau Youth Services and Central Council Tlingit and Haida Indian Tribes of Alaska.

COVID-19 has illustrated to us how fragile the social safety nets are for many of the people we serve and how important it is to design our services to be safe and accessible. The Southeast Community Services Center will position SAIL and our partners to better serve the needs of our community by creating a centralized nonprofit hub so our patrons won't need to take unnecessary risks by entering multiple buildings or trudging around town for paperwork. Those in need will be able to find solutions safely.

One of SAIL's core values is Collaboration. We believe that we are stronger when we work together. The Southeast Community Services Center will embody the spirit of collaboration to improve outcomes for those we serve and strengthen our community for many years to come. We still have planning and fundraising ahead of us to complete the project. Your support will be needed and deeply appreciated and your ideas and feedback welcome. Please email me at info@sailinc.org or call our office at 586-4920 if you'd like to initiate a conversation.

###

Joan O'Keefe is Executive Director of Southeast Alaska Independent Living (SAIL), which serves more than 1,200 seniors and people living with disabilities throughout Southeast Alaska. She also leads United Human Services of SE Alaska, the local nonprofit formed to maximize organizational effectiveness by co-locating Juneau social services nonprofits in a shared office building. For more information on the Southeast Community Services Center, visit www.unitedhumanservices.org

LIVE UNITED

United Way of Southeast Alaska

3225 Hospital Drive, Suite 106
Juneau, Alaska 99801
tel 907.463.5530

unitedwayseak.org

July 10, 2020

Planning Commission
Community Development Department
City and Borough of Juneau
155 S. Seward St.
Juneau, AK 99801

Dear Commission Members,

United Way of Southeast Alaska is writing to express their strong support of the proposed emergency shelter and social services building before you as a part of the Conditional Use Permit USE2020 0008. United Way of Southeast Alaska has been a part of this proposed concept since its inception in 2004. Jodi Kilcup, our President/CEO at that time introduced the idea for a joint use facility and over the ensuing sixteen years our organization has continued to support and assist in the development of the concept.

The nonprofit center as envisioned and presented as the plan before you is a project that will transform the way that services are delivered in Juneau. Colocation of nonprofits in the same building will ensure efficiency and convenience for service recipients and will inevitably improve outcomes for consumers. Having an accessible, shared space for service delivery will reinvigorate our system. Locating the project next to the Glory Hall and St Vincent DePaul will transform access to services for those who need them the most.

While we believe this as an ideal location for the center, we acknowledge the concerns being raised by neighbors. No matter where the two facilities would be proposed to be built, there will always be those who think it should be somewhere better. It is our firm belief that this is the best location and with the joint services component to the facility we believe that the services provided and the conditions proposed by the development department will ameliorate those concerns. We are committed to being good neighbors and working to make this facility one that the community will be proud to point to as a model for cooperation amongst agencies.

The shared services facility will include a common use boardroom, classroom, an employee break room, production room and bathrooms but each tenant will have their own secure office space. This concept allows for us to avoid having duplicates facilities in different locations. The facility will allow a one-stop shop for citizens looking for social service help. Additionally, the facility will be designed to allow other nonprofit organizations access to meeting facilities for those who do not have their own meeting space.

On behalf of our organization we thank you for your thoughtful attention and careful consideration of this Conditional Use Permit (CUP) application. We look forward to your approval of the CUP, allowing us to move forward with the completion of this long awaited community facility.

Yours in service,

Wayne A. Stevens
President/CEO

LSC | America's Partner for Equal Justice
LEGAL SERVICES CORPORATION

ALASKA LEGAL SERVICES CORPORATION
JUNEAU OFFICE

8800 GLACIER HIGHWAY, SUITE 228
JUNEAU, ALASKA 99801-1096
TELEPHONE (907) 586-6425
FAX (907) 586-2449
www.alsc-law.org

June 10, 2020

Juneau Planning Commission
Attn: Irene M. Gallion
City and Borough of Juneau
Senior Planner

Emailed to Irene.Gallion@juneau.org

To Whom it May Concern:

We at Alaska Legal Services Corporation are writing to indicate our support for the proposed United Human Services and Glory Hall campus. We believe a multi-tenant, non-profit social service hub and campus will be of enormous benefit to the Juneau community at large, and have requested to be a tenant in this project. As we provide free legal services to low-income clients and elderly residents, with a priority for serving the most vulnerable populations in the community, we believe that our participation in this unique, wrap-around facility in Juneau would help us best meet the needs of our client population.

For over 50 years, Alaska Legal Services has offered legal aid to assist clients who are facing critical civil legal issues ranging from consumer law, family law, housing problems, public benefits, health care, and other areas specific to veterans or the elderly. In our office and throughout the state, we focus on serving vulnerable populations, including survivors of domestic violence, and those at risk of losing housing, health care, or family stability.

Coupling housing and shelter supports with strategic services is compelling and fills a significant need for the Juneau community and for our client population. We believe our clients and others will benefit from the opportunity to obtain comprehensive services. We believe there will be a collective benefit to social service agencies and providers, as well: we think this hub will create an environment that not only strengthens inter-agency relationships and organizational networks, but also maximizes efficiency.

We have attended informational meetings regarding the proposed center, and have informed UHS staff regarding our interest in leasing space in this center. We are excited about the concept of the multi-tenant, non-profit social service hub at the Teal Street campus. Please accept this letter of support as indication of our enthusiasm in the project. We strongly believe that this project will be of benefit to the Juneau community at large.

Sincerely,

Nikole Nelson
Executive Director

Heather Parker
Heather Parker
Southeast Supervising Attorney

ALSC BOARD OF DIRECTORS

RESOLUTION 19-04

December 7, 2019

A resolution of Alaska Legal Services Corporation supporting a prospective lease of Juneau office space from United Human Services of Southeast Alaska, Inc.

WHEREAS, the Juneau office of ALSC will be at the end of its five year lease with Jordan Creek Center in October 2020 and will be considering lease options at that time; and

WHEREAS, United Human Services of Southeast Alaska, Inc. (UHS) is a non-profit agency organized in 2009 to develop a multi-tenant nonprofit center in Juneau; and

WHEREAS, UHS was created under the guidance of the Rasmuson Foundation, the Denali Commission, and the Alaska Mental Health Trust Authority in response to a 2008 McDowell Group study finding a need for the center, and identifying significant benefits such as offering "one-stop shopping" for people in need of social services, delivering fiscal benefits through economies of scale, and creating an environment that encourages innovation and strengthens inter-agency relationships and organizational networks; and

WHEREAS, UHS is seeking to establish non-profit tenant rent at $2 per square foot or less, and the Juneau office rent in 2020 will be $2.20 per square foot; and

WHEREAS, UHS is in the process of purchasing land to construct a new building now, and estimates construction to take place in 2022; and

WHEREAS, UHS is seeking tenant commitments now to ensure the viability of this project, and to design the new building in accordance with tenant needs; and

WHEREAS, after education about the center and attendance at informational meetings, the staff of ALSC's Juneau office supports inclusion of ALSC in the new multi-tenant nonprofit center for the convenience of our clients and coordination with partner agencies including SAIL, Inc., United Way of Southeast Alaska, and potentially the Disability Law Center of Alaska.

NOW, THEREFORE BE IT RESOLVED: That the Board of Directors of Alaska Legal Services Corporation hereby authorizes and encourages ALSC to commit to being a part of the UHS multi-tenant nonprofit center in Juneau, working with UHS to design space appropriate to ALSC's Juneau office staff, working with the UHS capital campaign to support funding for the project, and to lease such space from UHS on a long-term basis upon completion of the new building.

FAULKNER BANFIELD
A PROFESSIONAL CORPORATION
8420 AIRPORT BLVD., SUITE 101 • JUNEAU, ALASKA 99801-6924
PHONE: (907) 586-2210 • FAX: (907) 586-8090

BETHANN BOUDAH CHAPMAN
Direct Phone: 907.523.6147
bchapman@faulknerbanfield.com
July 12, 2020

Planning Commission
City and Borough of Juneau
155 S. Seward Street
Juneau, AK 99801
Via email only

Re: USE2020 0008

Dear Members of the Planning Commission,

I am writing on behalf of Faulkner Banfield, PC to support a conditional use permit for an emergency shelter and social services office building. Faulkner Banfield's office is located a few blocks from the proposed construction site. We believe that locating the Glory Hall shelter and the nonprofit office building in the area will not only benefit the community but will improve the area. The area is mostly commercial buildings and the location of St. Vincent De Paul transitional housing. The Glory Hall will not alter the nature of the area and we believe will improve the area. the non-profit center would permit several related non-profit organizations to occupy one building at overall lower costs and allow individuals needing services to travel to one location. The planned construction would incorporate well designed buildings into the area and will not only provide essential services but will beautify the area. We understand the concerns that a homeless shelter may result in increased crime, but we are confident that the Glory Hall will continue their mission of providing the needed services and being a good neighbor.

We believe that our community must provide our fellow residents the services they need in a safe and humane environment and the proposed shelter and social services office building will meet that need.

Sincerely,

BethAnn Boudah Chapman

CENTRAL COUNCIL
Tlingit and Haida Indian Tribes of Alaska
Office of the President • Edward K. Thomas Building
9097 Glacier Highway • Juneau, Alaska 99801

June 2, 2020

City and Borough of Juneau
Permit Center
230 S Franklin Street
Juneau, AK 99801

RE: Support for The Glory Hall Emergency Shelter and Non-Profit Service Center Permit

To Whom it May Concern:

Many who live and work in the Juneau Borough understand the important service the Glory Hall has provided to those in need. It is also understood that the need for these services have risen dramatically over the years and is likely to increase further as a result of the economic impact Covid-19 has had on the economy. The current Glory Hall has limited space and storage. Building a new shelter, along with a non-profit service center, would greatly enhance resources for Juneau's population experiencing homelessness.

Central Council Tlingit & Haida Indian Tribes of Alaska (Tlingit & Haida) understands that 35%-45% of the people utilizing the Glory Hall are Alaska Native. The Glory Hall has provided emergency shelter for many of our tribal citizens, as well access to healthy meals. In addition, there is an undeniable link between homelessness, substance use disorders and incarceration. This is of great concern to the tribe, as we are committed to addressing high recidivism rates and promoting recovery from addiction, in our Reentry & Recovery department.

A new building and location for the Glory Hall and service center will enable providers to create more effective programming. As a neighbor to the proposed project, Tlingit & Haida's sees this development as an improvement to the community and a way to further support and lift people up, which remains one of our most important traditional values.

For these reasons, as well as the right for all people to have access to safe housing, Tlingit & Haida supports the Glory Hall's proposed new emergency shelter and non-profit service center and appreciates their willingness to address this vital community need.

Gunalchéesh, Háw'aa,

Richard J. Peterson
President

JUNEAU YOUTH SERVICES

2075 Jordan Ave.
Juneau, AK 99801

Phone: 907.789.7610
Fax: 907.789.2106

June 26, 2020

RE: Social Services Campus Project

Dear Members of the Planning Commission,

Please find this letter in support of development of the new social services campus project on Teal Street. Juneau Youth Services is a close neighbor of the lot on which this development is proposed, and we enthusiastically look forward to the even greater collaborative opportunities that the campus will provide, helping all of our agencies to better serve the community.

Established in 1961, Juneau Youth Services (JYS) is a comprehensive behavioral health provider for children and youth, and their families. Nearly sixty years ago, Juneau Youth Services (then called the Juneau Receiving Home) met the needs of runaway, homeless, and at-risk youth. JYS provides an array of residential and community-based programs, including both mental health and chemical dependency services in the most-normative and least-restrictive settings. In addition, Juneau Youth Services is a proud member of the Juneau Coalition on Housing and Homelessness.

The proposed project will add vibrancy to the neighborhood already serving Juneau's vulnerable populations, with attractive structures and increased occupancy potential. More importantly, the campus will enhance the area by providing robust support from a variety of service providers in one accessible location, close to the bus line and to other supports. We strongly encourage the Planning Commission to approve the campus's conditional-use service application.

Sincerely,

Gus Marx, Grants Director

Juneau Coalition on Housing & Homelessness

June 8, 2020

RE: Social Services Campus (Nonprofit Center and new TGH facility) Support

Dear City and Borough Assembly Members, Planning Commission, and Manager Rorie Watt:

The Juneau Coalition on Housing and Homelessness (JCHH) is writing in unwavering and enthusiastic support of the Nonprofit Center and new Glory Hall Facility project.

JCHH is a partnership of local agencies and organizations who serve those experiencing or in danger of homelessness in Juneau. These organizations participate in the Juneau Continuum of Care by providing emergency, transitional, permanent-supportive, and supportive services to clients. We individually and collectively work together to develop solutions.

The Glory Hall is one of the founding members of JCHH, and the work that they do, in collaboration with a myriad of partners is critical to our community. The Housing First Project, the Navigator Program, food delivery to those most in need, are some of the important community projects in which the Glory Hall has a critical role. Annually, the Glory Hall provides over 55,000 meals and over 11,000 safe emergency shelter beds. This number is going to be reduced due to the inadequate design of their facility during the Covid-19 pandemic. The disruption to the Glory Hall's services is detrimental to our community's ability to serve those most in need.

The nonprofit center, envisioned by United Human Services and coordinated largely by Southeast Alaska Independent Living, another founding member of this coalition, is a project that will transform the way services are delivered in Juneau. Co-location of nonprofits in the same building will ensure efficiency and convenience for service recipients and will inevitably improve outcomes for consumers. Having an accessible, shared space for service delivery will reinvigorate our system. Locating the project next to the Glory Hall and St. Vincent DePaul, another founding member of this coalition, will transform access to services for those who need them the most.

The Juneau Coalition on Housing and Homelessness urges City and Borough of Juneau to do everything in your power to work with SAIL, United Human Services, and the Glory Hall to make this project a reality. The Glory Hall is in critical need of the new building. Those without housing in Juneau deserve an accessible, safe, and dignified space. The nonprofits who do great work in Juneau are scattered all throughout town, making it extremely challenging to make progress in the lives of those who need help. Your support of this project will make true, lasting, and meaningful difference in our community for generations to come.

In the time of Covid-19, multiple organizations being available in one place will reduce the amount of trips high-risk individuals need to make to access much needed services, adding to the already critical list of reasons to support this project.

Your support of this project will make a true, lasting, and meaningful difference in our community for generations to come.

Thank you very much for your service. We look forward to working with you and to continuing discussions about this and other issues. If you have any questions, please do not hesitate to contact us.

Sincerely,

Gus Marx, Co-Chair

Hazel Lecount, Co-

Chair

State of the SHARED SPACE SECTOR 2019 Report

THE NONPROFIT CENTERS | NETWORK

The State of the Sector 2019

Executive Summary

Authors / Contributors:
Leena Waite, Jackie Cefola, Saul Ettlin, Sydney Moore

Over nearly ten years, The Nonprofit Centers Network (NCN) has seen the rapid growth of nonprofit centers across the United States and Canada. Falling under the umbrella of social purpose real estate, hundreds of nonprofit centers are meeting the needs of organizations by providing high quality workspace, improving programming and operations and providing the infrastructure to achieve greater community impact.

In 2019, NCN implemented the third “State of the Shared Space Sector” survey, collecting information from 102 open North American nonprofit centers. The purpose of the survey was both to update existing data about how centers are doing and to also raise awareness and advocacy for shared space as a solution to the challenges in the nonprofit sector. Increasingly, nonprofit organizations struggle to find quality spaces that meet their needs in the communities they serve and not be displaced by rising rental costs. As survey results indicate, nonprofit centers continue to support the needs of organizations, individuals and communities.

Addressing nonprofit space needs through sharing positively impacts both mission and finances. Organizations see improvements in staff morale, retention and productivity, increased programming and additional opportunities for collaboration. Most organizations also see financial savings that are reinvested in their programming. Nonprofit centers themselves are stable financial organizations, with 81% of centers breaking-even or generating a surplus. Overall, nonprofit center revenues increased while continuing to generate financial savings, primarily from reduced rental rates for tenant organizations. In addition to rent savings, sharing resources equates to time savings when tenant organizations have more of what they need at their fingertips. These financial benefits reflect how nonprofit centers enable tenant organizations to operate more efficiently and effectively, to better fulfill their missions and serve local communities.

Given the results of the survey, NCN confidently concludes that the state of the shared space sector in 2019 is strong. This report outlines the findings to demonstrate the similarities and differences in how nonprofit centers operate, how centers meet tenant organizations’ needs and how centers are planning for the future. The hope is that this provides the reader with the information and guidance needed to better understand the nonprofit center model and how this strategy has the potential to benefit organizations and communities across North America.

THE NONPROFIT CENTERS | NETWORK

1536 Wynkoop Street, Suite 103 Denver, CO 80202
www.nonprofitcenters.org | info@nopnrofitcenters.org

Findings

Sector Overview

The number of nonprofit centers continues to grow. There are approximately 570 known nonprofit centers in 2019, up from 393 in 2015 and 211 in 2011.[1] Of the 570 centers, 79% are in the United States, 19% are in Canada and 1% are in other countries.[2]

NCN estimates that collectively the sector occupies about 19 million square feet, housing 8,500 organizations that employ nearly 35,000 employees.

Typical Nonprofit Center in US and Canada

As was the case in 2015, nonprofit centers in the United States and Canada remain similar in size, scope and revenue, but the typical nonprofit center data has changed in the past four years. The chart below outlines the data for the two countries, comparing 2015 and 2019. The biggest changes are in gross revenues and management staff, even when accounting for inflation. The number of tenants has risen slightly, but there are fewer overall employees. This may be due to more larger centers/campuses filling out the survey in 2015. That said, the median square footage for both countries remains consistent.

Years	2019		2015	
Country	USA	CANADA	USA	CANADA
Square Footage	35,500	32,000	35,000	33,000
Number of Tenants	15	15	12	13
Total Employees in the Building	61	63	70	78
Gross Revenues	$692,000[3]	$671,000	$500,000	$480,000
Management Staff	4	4	2	2

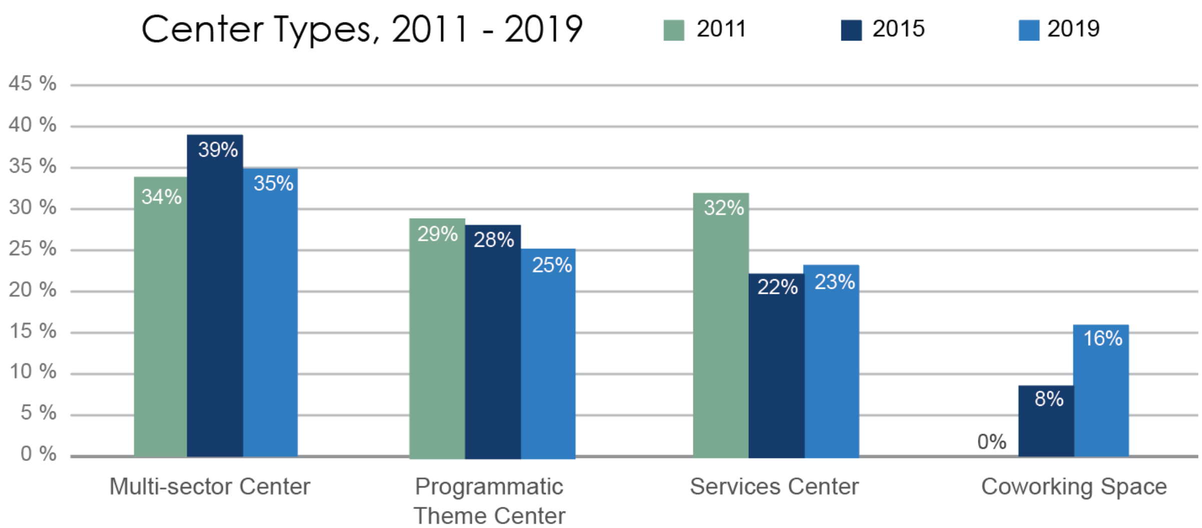
Center Typology

Although no two nonprofit centers are exactly alike, NCN typically classifies centers as either multi-sector, programmatic theme or service centers. Multi-sector centers are predominantly focused on providing affordable office space for nonprofits and social impact organizations. These spaces are commonly found in rural areas and in major cities with expensive real estate markets. Programmatic theme centers unite nonprofits with a common mission and often focus on collaborative efforts. Service centers bring together nonprofits that serve a specific client population, like youth or people experiencing homelessness. In 2019, our sample included 35% multi-sector centers, 25% theme centers and 23% service centers. Some multi-sector centers also include nonprofit incubation for the benefit of getting nonprofits started but not providing permanent tenancy.

1 The first survey data was captured in our report, Measuring Collaboration: The Benefits and Impacts of Shared Spaces, which can be found here: https://www.nonprofitcenters.org/research-and-publications/

2 There are nonprofit centers in other countries, but NCN has historically served and tracked those in US and Canada. NCN continues to update the map of known centers here: www.nonproficenters.org/nonprofit-centers-locations-map/

3 Even when accounting for inflation, the difference is about $140,000 USD from 2015 to 2019.



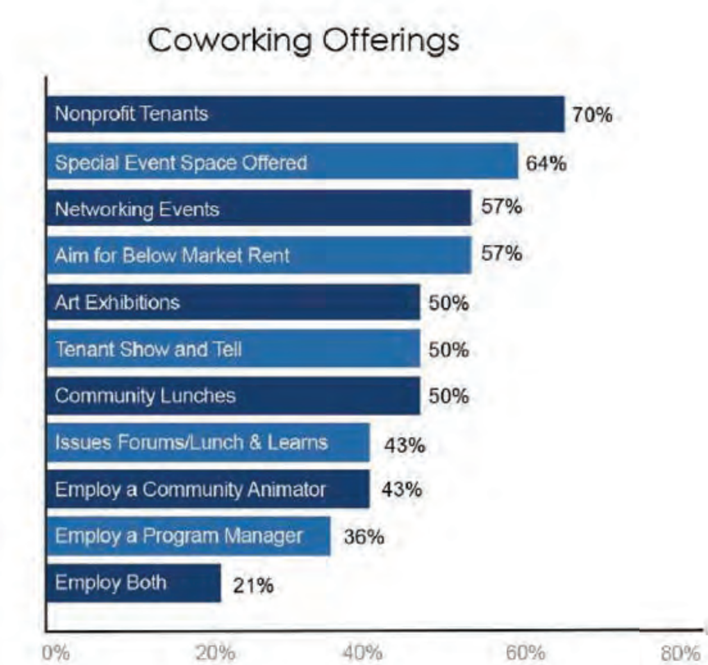
Voices from the Field: Coworking

"Overall coworking space has allowed me to gain exposure to programmatic resources I wouldn't otherwise have. For example, I can easily meet with my clients who are also tenants of my organization. This allows me to build genuine relationships and be accessible to their needs."

Notably, 16% of nonprofit centers identify as coworking spaces, a significant increase from previous years.[4] Coworking is a growing trend around the world, typically with for-profit entities providing flexible office spaces, desks in an open-floor plan and/or meeting rooms. In contrast, nonprofit center coworking spaces report that they are designed to create a mission-driven, collaborative environment for the purpose of greater social impact, as evidenced by their make-up, staffing and community offerings below. The majority of these coworking spaces have nonprofit tenants as over 75% of their constituency. Many coworking spaces also include government agencies, individual entrepreneurs or remote staff of off-site organizations.

Nonprofit center coworking tenants get more than just a desk and a place to work. Coworking centers report a mission focus in hosting community-oriented offerings, offering reduced rent and staffing of a community animator,[5] program manager or both.

In addition to the nonprofit centers that identify as coworking spaces, another 16% of multi-sector, programmatic and service centers offer coworking space as a part of their buildings. When asked about future plans, an additional 10% of centers say they plan to add a coworking membership program.



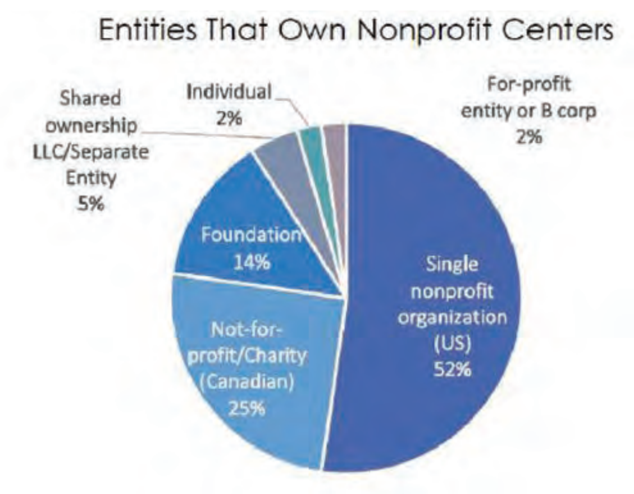
4 Up from 8% in 2015

5 This position has also been titled community catalyzer and in some aspects could fall under a program manager. The main role is to cultivate a culture of community through events and collaborative endeavors, as well as making sure physical and technical resources are functioning to support the community. NCN provides job descriptions, submitted by centers, as a member resource. www.nonprofitcenters.org/become-a-member

Who Owns Shared Spaces

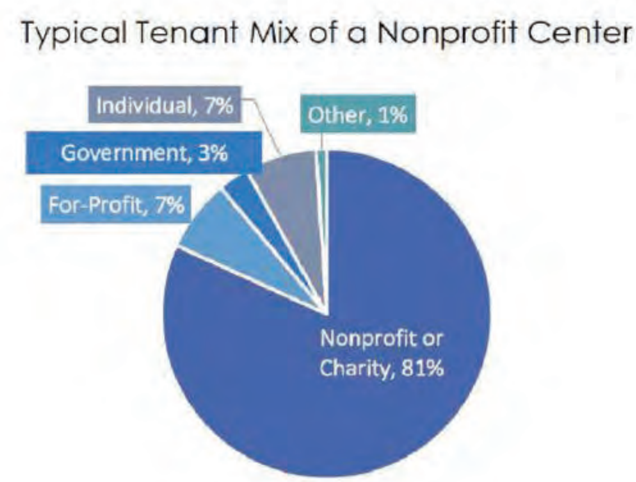
Those developing nonprofit centers commonly ask NCN, “Who should own the space? Should it be the organization exploring the concept, a new nonprofit, perhaps in conjunction with other nonprofit tenants or a separate entity?” The answer is that each nonprofit center is designed, operated and governed in a customized way to meet the needs of the participating organizations, the people the organizations serve and the local community.[6]

While nonprofit centers have a variety of ownership models, ownership by a single nonprofit is the most popular in the US (52%). In some cases, this nonprofit was created to own and operate a shared space, and in others, the shared space is a program of an existing nonprofit.



Who’s In Shared Space

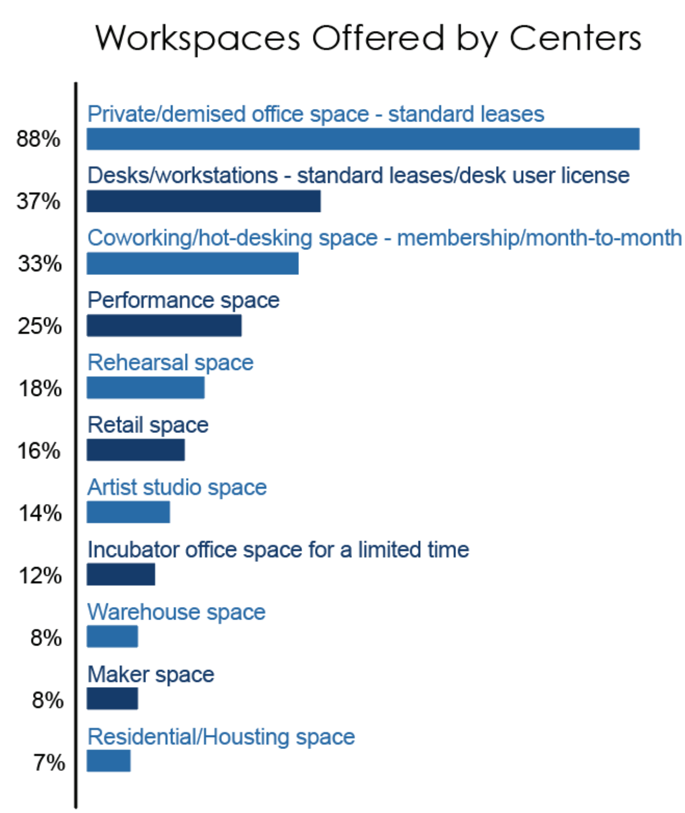
Nonprofit centers have a variety of tenancy strategies to include organizations and individuals from all economic sectors. As expected, the majority of tenants in nonprofit centers are nonprofit or charitable organizations, accounting for 81% of tenants in nonprofit centers. As seen in the chart below showing the average tenant mix, nonprofit centers continue to diversify their community in similar ways to prior years.[7]



While nonprofits are the dominant presence, 38% of centers house for-profit entities, 27% house government entities and 26% house individuals. The presence of individuals is likely connected to the use of coworking in more centers.

Workspaces Offered By Centers

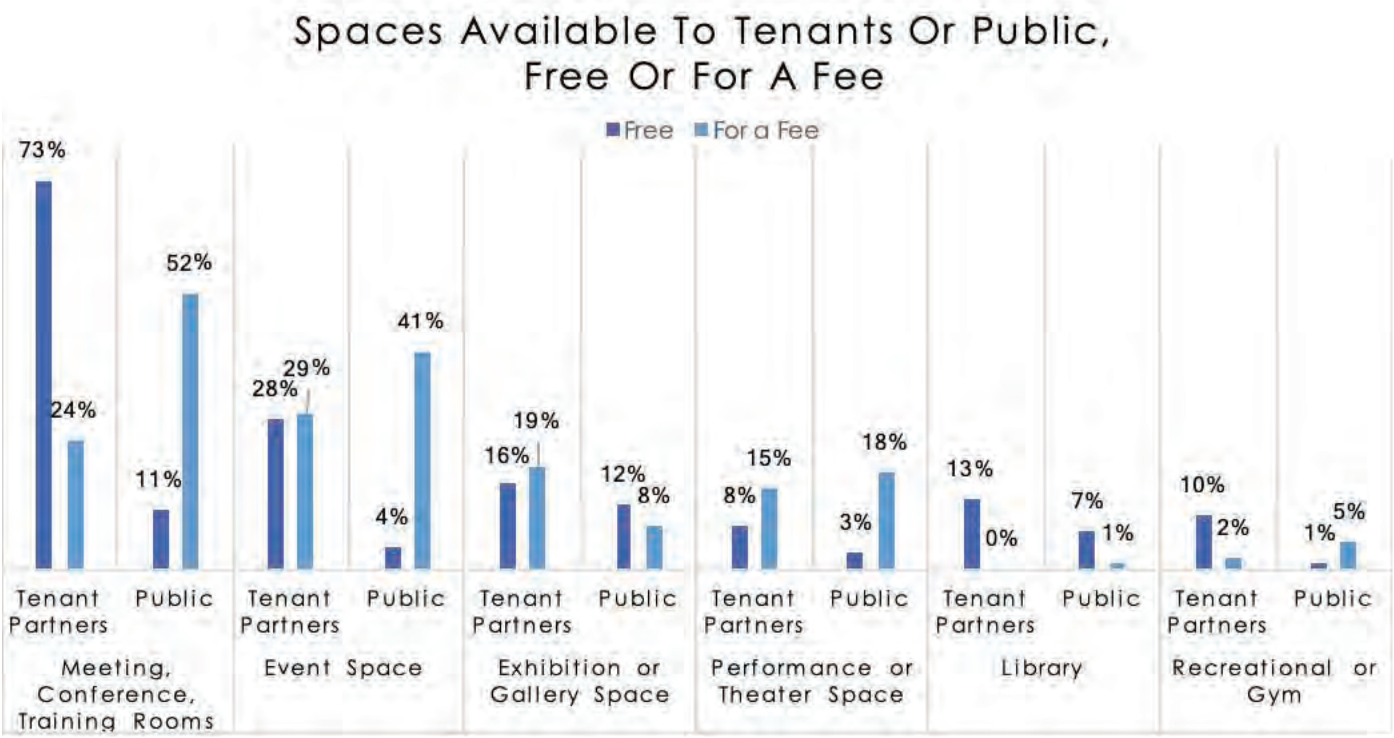
To be expected, office space (private or demised) and desks/workstations are the most popular workspaces offered in nonprofit centers, with coworking options next in line. The high percentage of centers (88%) that offer private office space options should be noted to those who are interested in an open concept design. While open concept shared spaces allow for more interaction, private or demised space is still in high demand.



6 NCN’s online course, Virtual Boot Camp (https://sharedspacebootcamp.org/), provides tools to help answer ownership and governance questions.

7 2015’s mix looked like: Nonprofit (86%), For-Profit 5%), Government (4%), Individuals (4%), Other (1%)

As the number of nonprofit centers in North America continues to grow so do the types of workspace offerings. Maker spaces,[8] a collaborative workspace for creating and inventing projects, are a recent addition to many spaces. Additionally, with the high cost of living in some areas, some nonprofit centers, such as arts spaces, are offering a live/work arrangement for artists to continue to create and live where they want to be.[9]



Availability of Spaces to Tenants and Public

An often-cited benefit to nonprofit centers is the meeting, conference, event and other shared spaces accessible to tenant organizations. Whether these additional spaces are included in rent or available at an additional cost, having these amenities in your building saves valuable time. Meeting, conference and training rooms continue to be the most popular free offering to tenants. Eleven percent of nonprofit centers offer these spaces for free to the public as well. Event space is the second most popular amenity. It also serves as an additional revenue stream, as 41% of centers offer it to the public for a fee. For tenants, many centers offer an allocation of event space use per year for free, and if an organization has additional needs, a fee may apply. The additional offerings depend on the theme of the center, clientele, size or other factors but may include larger spaces such as a gallery, theater, library or gym.

Shared Services Offered

NCN is hearing from more nonprofit centers that are interested in offering shared back-office services as a feature of their shared space or as an offering to tenants and other local nonprofit organizations.[10] Many of this year's survey responders indicated

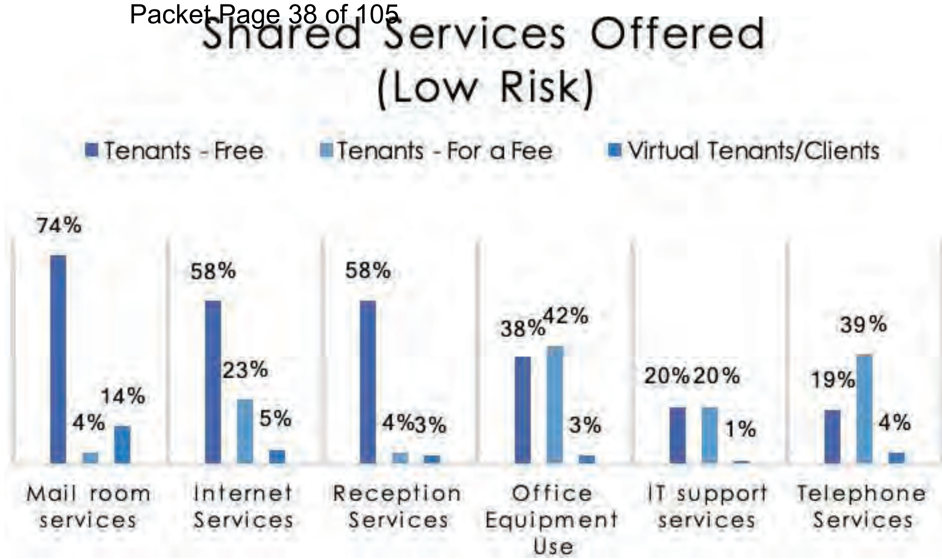
Voices from the Field: Space

"Being able to bounce ideas off fellow arts organizations and seek advice on different topics is invaluable. It's also extremely helpful having the rehearsal space downstairs and our offices in the building so we can take care of business-related issues that might pop up during a rehearsal."

8 These can include 3D printers, software, electronics, craft, hardware supplies and more. Source - https://oedb.org/ilibrarian/a-librarians-guide-to-makerspaces/

9 A select few centers offer housing for vulnerable populations as well.

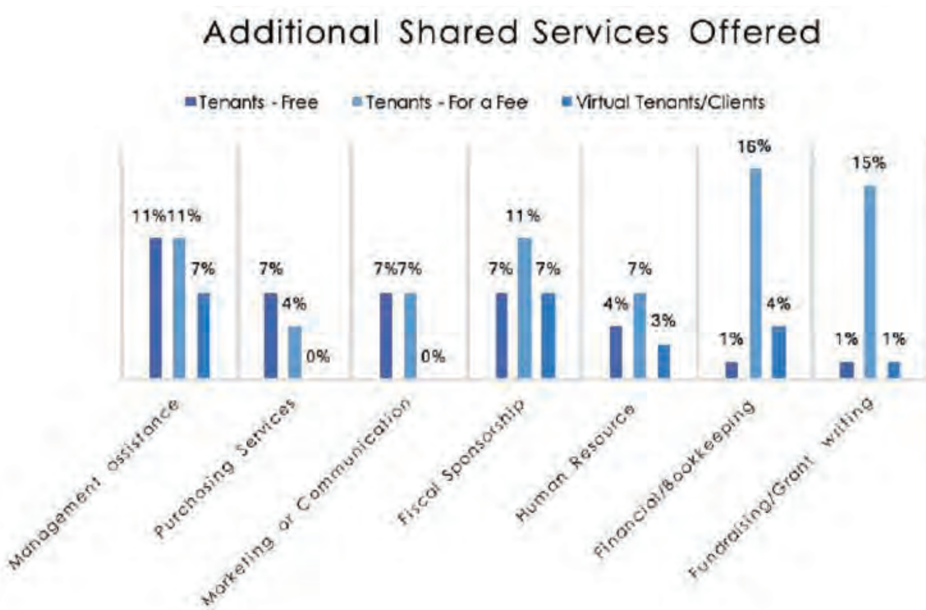
10 See NCN's 2019 publication and course, Rethinking Overhead, for various ways of implementing shared services. A free preview can be found at www.rethinkingoverhead.org. Want more support to figure out what's right for you? Head to https://www.nonprofitcenters.org/consulting/



that they are utilizing back office services as another tool to improve nonprofits' organizational capacity.

The top four shared services included in nonprofit centers are mail room, reception, internet and office equipment. Some bundle these services in rent or common area maintenance charges, while other centers charge a fee. Twenty-three percent of centers charge tenants for internet and 42% charge for office equipment use. Other shared services are available for a fee including telephone services and IT support. This category of shared services is frequently low-risk and needed by a wide number of tenants.

A smaller percentage of centers offer additional administrative or management-type services. These services require significant planning and organizational buy-in but greatly benefit organizations with expertise in areas such as fiscal sponsorship, management assistance, marketing and HR. Given that 17% of nonprofit centers plan to start a shared services program in the future, NCN looks forward to seeing how these service offerings evolve and contribute to organizational efficiency.



Impact

Since NCN's first survey in 2011, nonprofit centers have continued to create strong positive impacts on many facets of an organization's operations, including staff productivity and morale, access and quality of services to clients, programming

Voices from the Field: Mission Impact

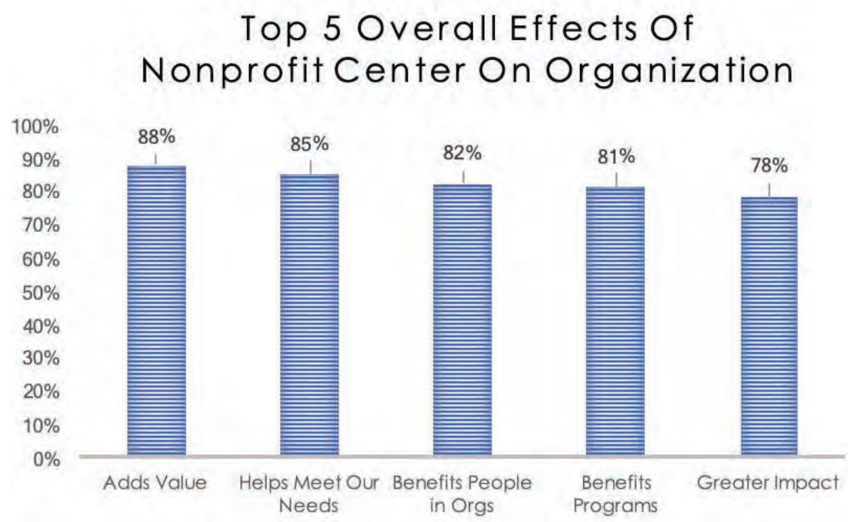
"Overall, having a shared space has had a positive effect on my knowledge of the organization & the field, has allowed me to engage my relationship building skills, and lets me find the space I need to be productive when I need a change of scenery. I really enjoy working in a shared space that's made available to multiple tenants."

"Our mission is to amplify hope. We are better able to accomplish our mission because we rub shoulders with tenants who are also committed to improving the lives of those they serve."

"Having access to other agencies at the same location is very helpful for the population we serve. Some of our consumers are on budgets and have limited transportation."

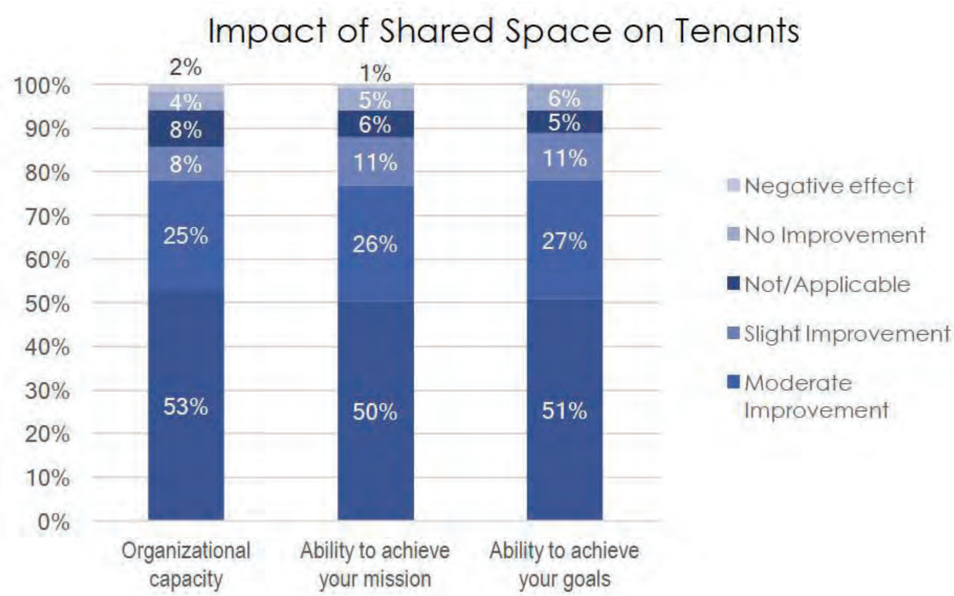
improvements and collaboration. With these impacts in mind, nonprofit centers continue to prove to be more than just buildings.

Nonprofit center tenants responded that being in their building affected various aspects of their organization. The top five overall effects are charted below. Almost equally important (ranked 70-78% for improvement) were organizational efficiency and effectiveness and interacting with other building tenants.



Tenant Organizations and Staff

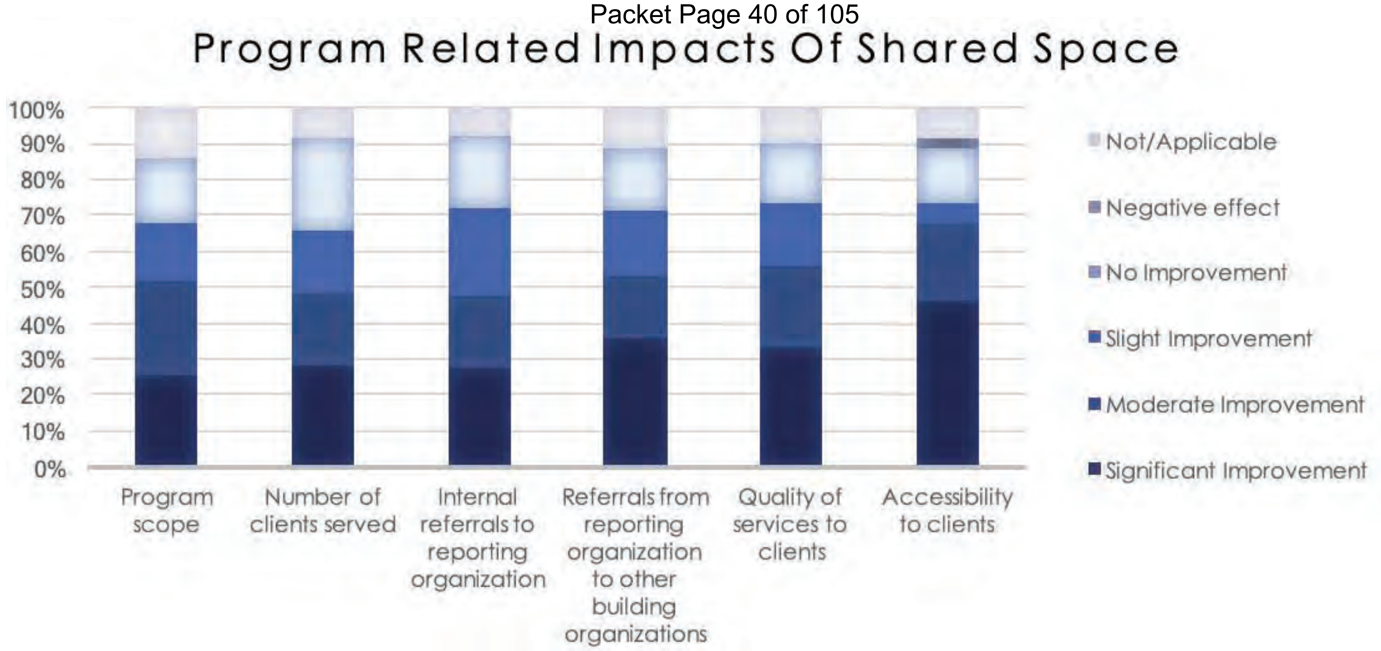
Nonprofit center tenants reported significant organizational benefits because of tenancy: 86% report improvement in overall organizational capacity; 88% report improvement in achieving their mission; and 89% report improvement in achieving their goals. Fifty-one percent report improvement with staff recruitment and retention, and 80% and 78% report improvements in productivity and morale. Tenants cite the quality of office space, access to amenities, affordability, increased efficiency and opportunities for collaboration as having an effect in each of these areas.



Nonprofit center tenants also reported strong improvement in organizational sustainability (83%), strategic partnerships (85%) and public/community awareness (85%).

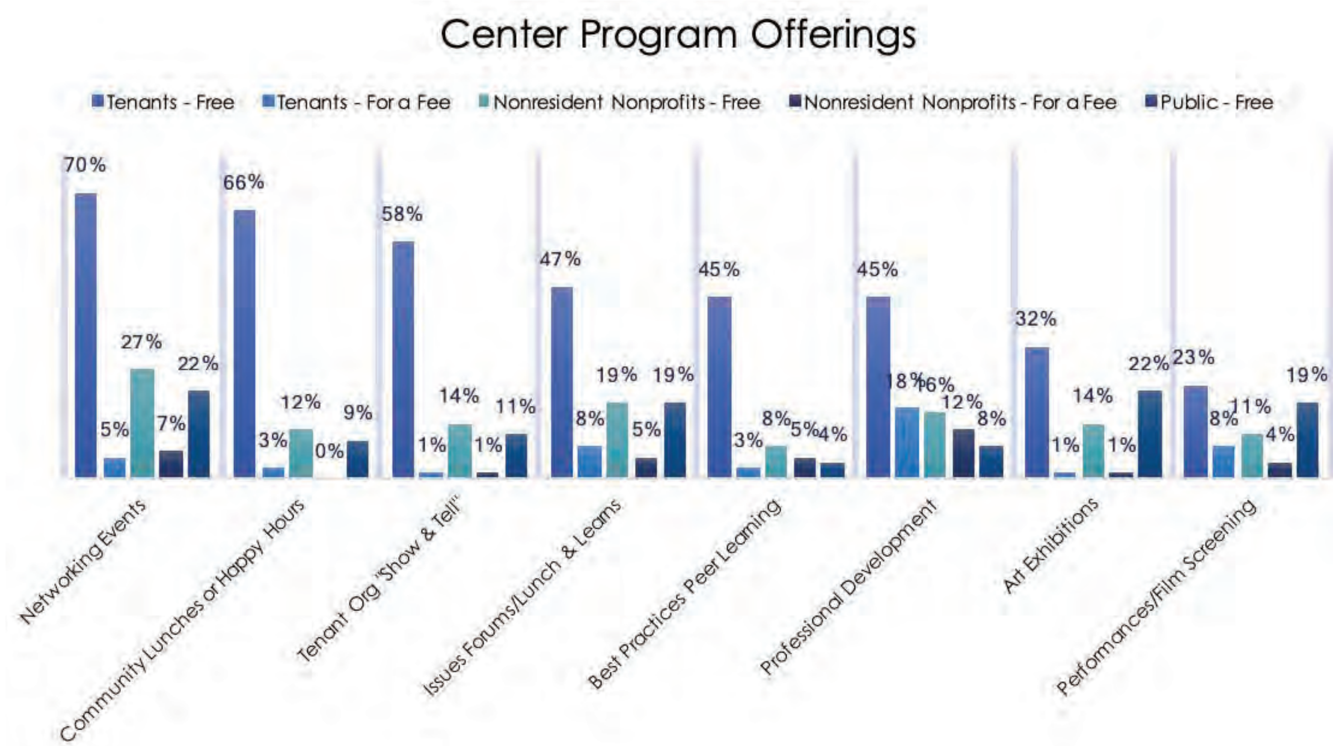
Programming

These organizational impacts create greater efficiencies for tenants, allowing them to focus more energy towards programming. This is apparent by the program related impacts charted below. The offerings, number of people served, quality of service and accessibility to clients improve. Additionally, organizations state that they see increases in referrals from other organizations in the building.



Center Program Offerings

The types of programs offered by centers is another tangible benefit to tenants and helps strengthen community and collaboration. It is important to create a culture of trust to foster programmatic collaboration. The following graph depicts common program offerings within nonprofit centers.



Cost Savings

Beyond the programmatic and mission benefits, most tenants save on costs when they are housed in a nonprofit center. Based on the 2019 data, the average annual cost savings for tenants is $15,500.[11]

11 It is important to note two things regarding cost savings: In 2015, NCN asked for specific numbers or estimates in the tenant question around cost savings. In 2019, tenants were given answer options in ranges: Under $5000, $5000 - $14,999, continuing in $14,999 increments until $74,999, $24,999 increments until $99,999, and finishing with $100,000 and above. The 2015 responses were also a different cross section of tenants, which included centers that are given free rent by a California foundation. In this scenario, the foundation provides tenants a written record of exact amount of annual cost savings, which are significant in that particular rental market.

There was no direct correlation from organizations' budget range to their savings range, but the average budget for the 102 tenants responding to this question was $1,363,000. It is also important to note the included amenities and time savings that equate to cost savings, whether that's executive directors being able to focus on their priorities and not on troubleshooting IT issues, finding off-site meeting room space, ordering printing paper or other similarly distracting tasks.

These savings are typically reallocated to programming, either for existing programs, increased staffing or developing new programs or services. Professional development is also on par with new programs and services. This data continues to prove that investing in a nonprofit center is an investment in the growth of many organizations.

Voices from the Field: Cost Savings

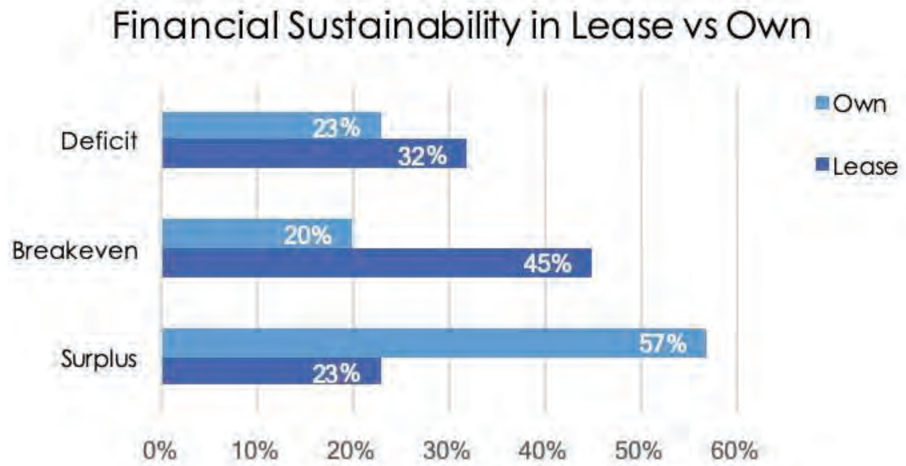
"Our goal is not to make a profit off of our tenants. We only charge what is necessary."

"We need more rent-able square footage to bring costs down per square foot and increase revenue."

"There is a lot of common area so we charge a flat rate rather than triple-net…It is hard to charge more as the clients cannot pay more and yet the costs of operations (repairs, maintenance) are going up."

Financial Sustainability

From NCN's data collection in 2011 to now, mission-driven nonprofit centers continue to be viable financial operations with 81% of centers meeting or exceeding their expenses. Those centers running a deficit has decreased from 23% in 2015 to 19%. At the same time, a larger number of centers have gone from having a surplus to being at a breakeven point. The responses also show that it can be more financially challenging to run a space that is leased than one that is owned, although, arguably, easier



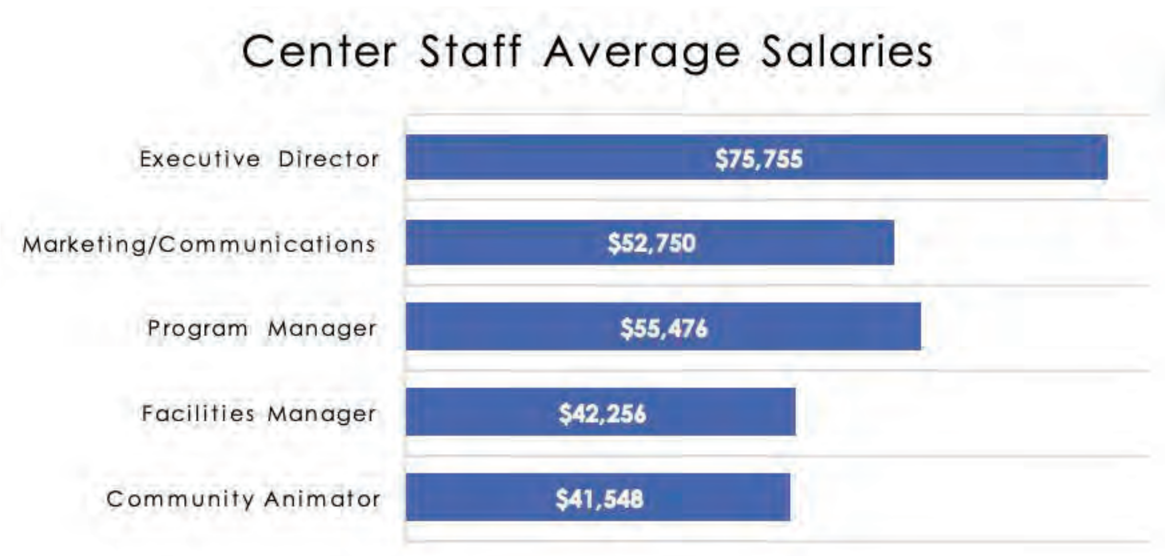
to get started due to the lower initial capital investment of not having to buy a building.

Owning a center demonstrates a strong indicator for having a financial surplus with 57% of centers reporting as such. Leasing tends to lead more towards a breakeven scenario (45%). Clearly other factors play a role and neither leasing nor owning a building will dictate financial sustainability alone. That said, 60% of centers report owning their building verses 40% that lease.

Demand in nonprofit centers continues to be high with 79% of nonprofits having a 10% or less vacancy rate, including 46% with zero vacancies and the average vacancy being 8%.

Typical Staffing Positions and Salaries

Both Canadian and US centers have about 4 full-time equivalent staff to manage a center. These positions typically include a combination of an executive director, marketing or communications, facility manager, program manager and/or community animator. This will fluctuate based on each market area but gives communities an idea for staffing costs to effectively run a center. On average, staff salaries account for 33% of reporting budgets. Position specific average salaries are shown below.



Collaboration and Success

In 2016, a cohort of organizations worked with NCN to define collaboration and formulate action steps on how to accomplish it. The resulting definition stated, “Two or more tenants that work together, informally or formally, toward a common, mutually beneficial goal.” In this 2019 survey, many centers shared a similarly worded answer. For some, the simple fact of co-locating enables this to happen, while for others it is more intentional. The exchange of ideas can occur through hall conversations, center led programming/events or by community needs and interest driving tenants towards programming.

Some centers create a culture of collaboration through their tenant selection process, a formal membership agreement between agencies, sharing back office services or tenants partnering for programming. As demonstrated in the voices from the field, some centers work to be the catalyst, understanding that it cannot be forced, but that they can provide the spark for relationship building that leads to greater impact.

Next Steps

What's Next for Centers

Centers are continually looking for ways to evolve to better support their tenants. Seventy-two centers shared their future plans, and many are looking to tackle more than one area - 13% want to tackle at least 6 items and only 17% of centers want to pursue one item.

Programming and collaboration are at the top, followed by measuring impact and capital improvement projects.[12]

Voices from the Field: Collaboration

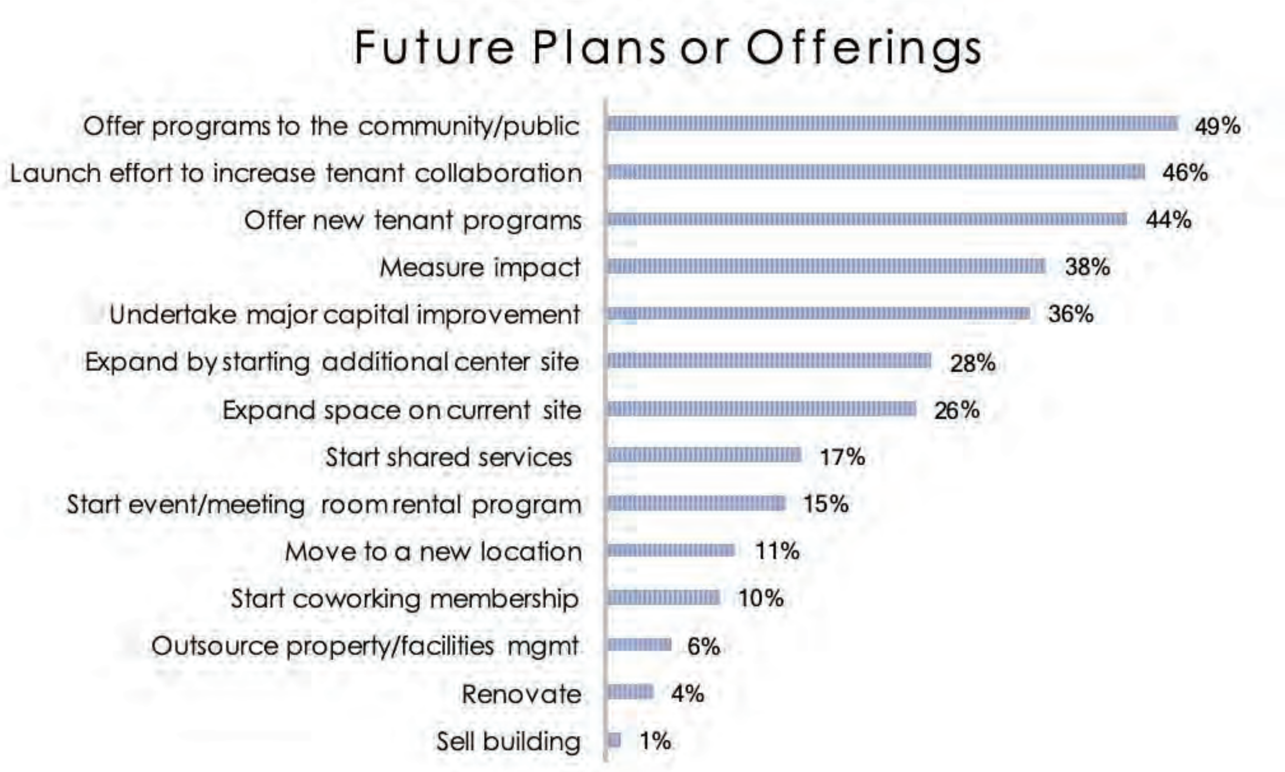
"It's important to us to create the conditions in which collaboration can occur…What collaboration can be is really defined by the tenants."

"Our environment is intentionally non-competitive…and a common table ethos."

"This effort only works with collaboration as a core operating assumption."

"We are relationship builders and dot connectors. Collaboration is a mindset."

"Formal membership agreements with 6 agencies for which we fundraise, market and strategic plan together."



Clearly many centers are seeing success and finding ways to put their resources into the areas they feel will make a greater impact.

12 NCN's consulting practice can help you realize your future plans. Email info@nonprofitcenters.org to find out more.

What Does Success Look Like?

How centers define and measure success varies based on mission, but there are tangible aspects that stood out above the rest: occupancy and retention, tenant success/satisfaction and tenant engagement. How centers measure success ranges from tenant surveys, specific software tools and collecting stories, formally and informally. These outputs indicate deeper outcomes like greater social impact, collaboration and mission alignment.

Voices from the Field: Success Means...

"Being able to support a diverse range of cultural undertakings and being able to offer a safe, productive and enjoyable artist residency experience."

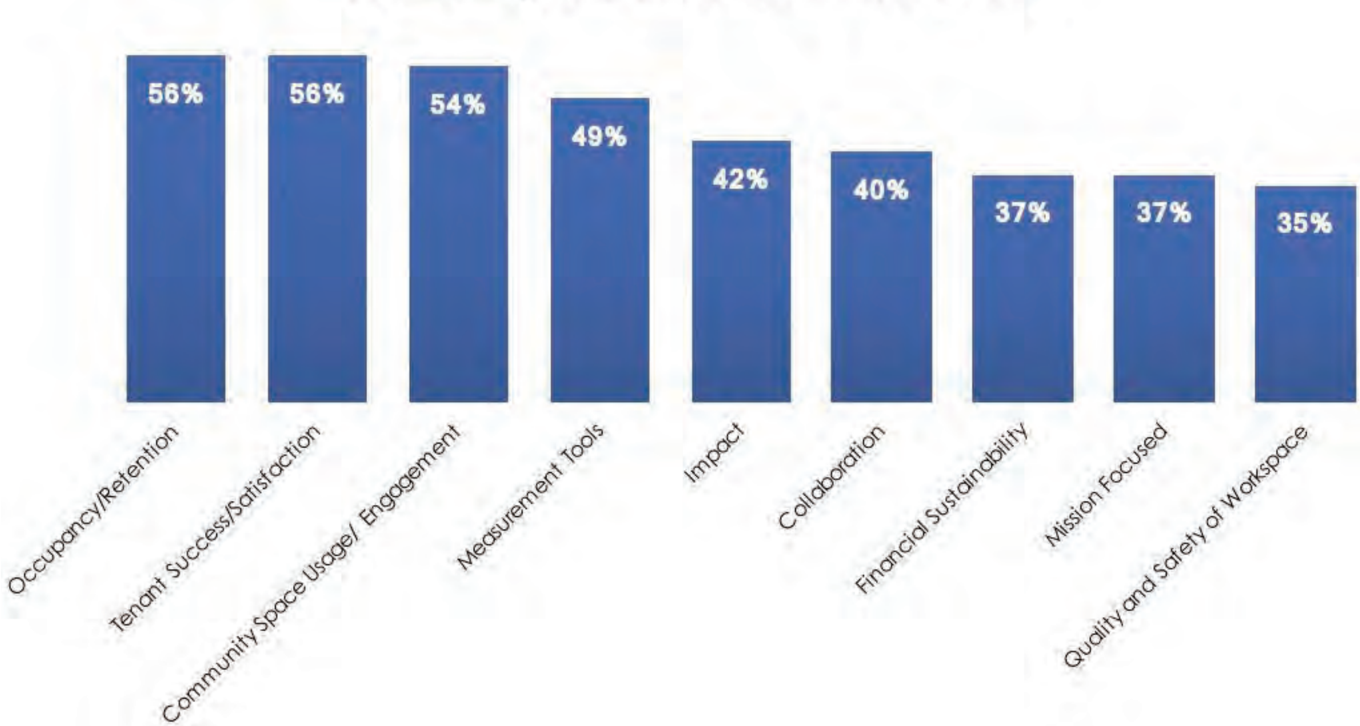
"At the core, success is allowing our tenant organizations to do more of their critical work toward a world of shared prosperity and social justice through their savings from officing (here)."

"Programs collaboratively provide needed services to vulnerable populations."

"Success is based on our progress towards our strategic goals in the three following strategic areas: convene, connect, catalyze."

"When we are viewed as the place where people meet to solve problems and make the city and the world a better place."

Factors by Which Success Is Measured



Conclusion

Nonprofits are finding solutions to challenges around space, resources, collaboration and cost savings by co-locating in one building. With three surveys and accompanying reports in the past 9 years, it is evident that nonprofit centers are addressing the obstacles of higher rents, potential displacement, varying space needs and the many tasks that can distract organizations from their missions. While a nonprofit organization might only be looking to address one or two of these challenges, the benefits of sharing with other organizations often meets these initial challenges and much more.

No two centers are identical, because each addresses the unique needs of their area; yet, there is ample data and overlap to show how this model can work for nonprofits in cities of all types. The growth of this model across the US and Canada demonstrates this success and provides many examples for future organizations and communities to consider.

Methodology

For the purpose of this study, the definition of “nonprofit center” is a physical facility that intentionally houses more than one nonprofit organization with a social purpose.

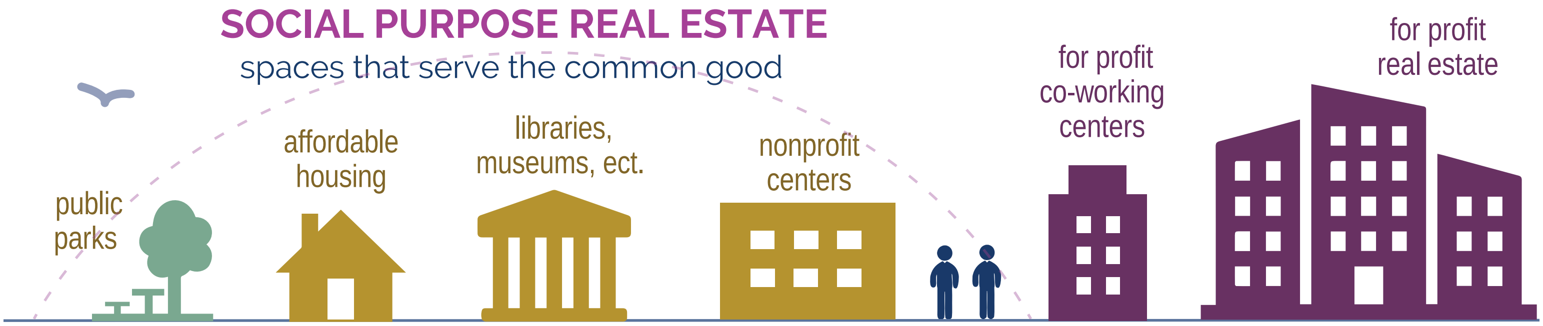
In February 2019, The Nonprofit Centers Network sent an e-mail survey with 71 questions to 540 either known or potential nonprofit centers. NCN maintains a database and map of intentionally created nonprofit which combined contains 570 nonprofit centers. Accounting for bounce backs, unknown contacts and bad e-mail addresses, a total of 482 individuals received the survey. Of that number, 108 centers responded for a response rate of 22%; 76% were from the United States and 24% were from Canada. Six centers are in development and of the 102 remaining responses, 12% are new centers that have been open for less than 2 years and 88% have been open for more than 2 years.

Additionally, a 21-question survey was provided to the executive directors of tenants within 19 nonprofit centers representing a broad cross-section of buildings both in the US and Canada. This sample included a total of 442 executive directors, of whom 124 responded to the survey for a 28% response rate.

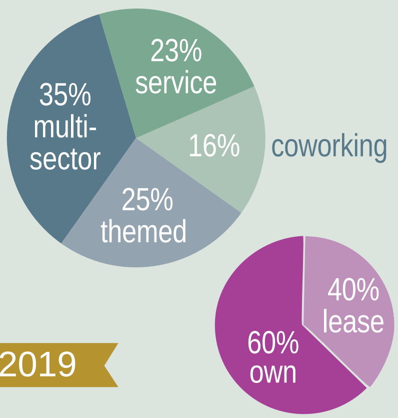
WHY NONPROFIT CENTERS MATTER TO COMMUNITIES

SOCIAL PURPOSE REAL ESTATE

spaces that serve the common good



570 NONPROFIT CENTERS IN NORTH AMERICA



2019

Typical Nonprofit Center

15 tenant orgs
62 total employees

$681,500 gross revenues

33,750 square ft

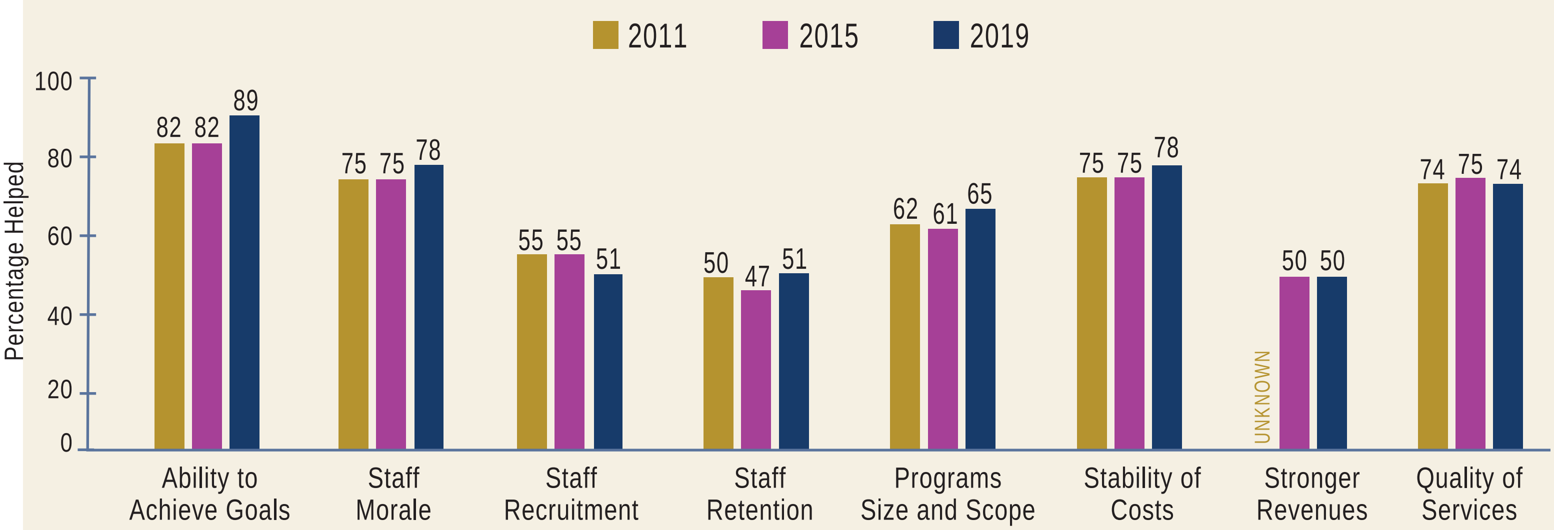
tenants save ***$15,000*** per year

Tenant Mix

- 81% non-profit
- 7% individual
- 7% for-profit
- 3% government
- 1% other

Vacancy: 79% of non-profit centers have <10% vacancy

COMMUNITY ORGANIZATIONS REPORT NONPROFIT CENTERS IMPROVE...



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THE NONPROFIT CENTERS | NETWORK

Nonprofit Centers Network is an international leader in the field of social purpose real estate. They work to increase the effectiveness of the nonprofit sector by supporting nonprofit centers.

*Survey of over 100 nonprofit centers conducted by NCN in 2019

More info and sources: www.nonprofitcenters.org/sector2019

United Human Services
of Southeast Alaska
3225 Hospital Drive, Suite 301
Juneau, AK 99801
UHS

September 22, 2020

RE: United Human Services Multi-Tenant Nonprofit Center Funding Request

Dear Co-Chairs Max Mertz and Linda Thomas and Members of the Economic Stabilization Task Force,

First, thank you for your time and commitment to Juneau's economic health. CBJ is navigating unprecedented challenges and your efforts are noted and sincerely appreciated.
On July 15, 2020, United Human Services of SE Alaska (UHS) submitted a funding request to the CBJ Assembly with a cc to the Economic Stabilization Task Force, for $1.1M toward a total project cost of $5.5M to construct a multi-tenant nonprofit center. On September 2, 2020, our request went before the CBJ Finance Committee. Ultimately, our request was sent back for further discussion, now scheduled for September 30. Today I send you this update in the hope that the Task Force will discuss the merits of our project proposal and provide a recommendation to the Assembly. Thank you in advance for your consideration.

Brief Review/Synopsis of the Project
United Human Services of SE Alaska (UHS) was established in 2009 and achieves our mission through co-locating social service agencies to create efficiencies that save money, increase sustainability, and build strong working relationships. Most importantly, our one-stop model decreases transportation barriers, facilitates resource connections, and ultimately, improves outcomes for our most vulnerable citizens.

In 2013, UHS took the master lease for a half-dozen social service nonprofits under one roof, a multi-tenant nonprofit center (MTNPC). The model has proved successful in many ways. Unfortunately, the current facility has critical limitations.

In December 2019, Southeast Alaska Independent Living (SAIL), on behalf of UHS, partnered with The Glory Hall (TGH) to purchase property from and adjacent to St. Vincent de Paul. Our plan is to subdivide and build two separate and complimentary buildings. Our vision is to create a campus of cohesive services to most efficiently serve our community. Toward that end, UHS chose strategic partners and services to enhance the campus and secured 10-year commitments from Alaska Legal Services; Big Brothers Big Sisters; Disability Law Center; NAMI Juneau; SAIL; and United Way of SE Alaska. Our planned facility also includes a 'Resource Room' to be staffed by rotating service providers, e.g., employment services to be provided by the Division of Vocational Rehabilitation.
The property for the Southeast Services Center has been purchased outright. The project obtained a conditional use permit with unanimous support on July 14. UHS has raised just under $600K, including approx. $175K from the Trust and the Juneau Community Foundation.

Leveraged Economic Development
A $1.1M investment from CBJ will leverage $4.4M, for a total project cost of $5.5M, primarily from sources outside of Juneau, e.g., $1M from Rasmuson, $350K from each Murdock and the Trust (in addition to Pre-Development funds already secured).

Economic Stimulus

The Southeast Community Services Center will create construction and development jobs to provide needed economic stimulus. The additional jobs and economic activity during this time when Juneau's economy needs a boost are another benefit of the project. Rain Coast Data conducted a study, published in February 2020, on the economic impact of the new Glory Hall. On page 3 of the report:

Benefit to Community of Juneau of Construction	Multiplier Effect of Construction Period
Direct and indirect jobs created during construction	43
Direct and indirect wages created during construction	$2.23 million

The cost estimate used in the study cited $400K for land acquisition and $3.7M for construction. Extrapolating the data for our $5.5M project, we project 59 direct and indirect jobs will be created during construction and direct and indirect wages created during construction to be $3.046 million.

Other Economic Impact

Most of the MTNPC tenants have a regional and/or statewide presence. SAIL, the largest tenant, for example, serves more than 1000 total individuals hailing from 18 SE Alaska communities. Many of these individuals who reside outside of Juneau use the airport, located a block from the site, to get in and out of Juneau. We anticipate an uptick in SE travelers frequenting the service center and while in town, shopping and spending money in the community and boosting the economy.

According to the Nonprofit Center Network (NCN), a consulting, training and research organization, there are approximately 570 Nonprofit Centers in Canada and the United States. In 2019, the NCN published their third study on the model. The Executive Summary concludes:

> Addressing nonprofit space needs through sharing positively impacts both mission and finances. Organizations see improvements in staff morale, retention and productivity, increased programming and additional opportunities for collaboration. Most organizations also see financial savings that are reinvested in their programming. Nonprofit centers themselves are stable financial organizations, with 81% of centers breaking-even or generating a surplus. Overall, nonprofit center revenues increased while continuing to generate financial savings, primarily from reduced rental rates for tenant organizations. In addition to rent savings, sharing resources equates to time savings when tenant organizations have more of what they need at their fingertips. These financial benefits reflect how nonprofit centers enable tenant organizations to operate more efficiently and effectively, to better fulfill their missions and serve local communities.

Likely the future for our community will bring even more need for social services. And that's exactly why CBJ investment in our project, a project that will bring solutions, resources, and economic development to big problems throughout Juneau, is more critical and timelier than ever.

Attached please find a sampling of support letters from community leaders including President Peterson of CCTHITA; Mike Abbott, CEO of the Alaska Mental Health Trust Authority; former Juneau Legislator Cathy Munoz; Amy Skilbred, Reed Stoops on behalf of the Juneau Community Foundation.

Should you have questions, please do not hesitate to contact me. Thank you for your consideration.

Sincerely,

Joan O'Keefe, Executive Director

Cc Mayor Weldon, CBJ Assembly Members, and City Manager, Rorie Watt

CENTRAL COUNCIL
Tlingit & Haida Indian Tribes of Alaska
Office of the President • Edward K. Thomas Building
9097 Glacier Highway • Juneau, Alaska 99801

September 22, 2020

RE: Support for the funding request for the Southeast Community Services Center and The Glory Hall Emergency Shelter

To Whom it May Concern:

On behalf of Central Council of Tlingit & Haida Indian Tribes of Alaska (Tlingit & Haida), I write to you in support of the $1.1M funding request to construct the Southeast Community Service Center and the $2.3M funding request for the New Glory Hall. Placing strategic services on the same campus as the emergency shelter and across the street from St. Vincent de Paul's transitional housing and low-income senior housing is forward thinking, solution based, and ultimately, a wise investment in our community.

The Southeast Community Service Center has ten-year commitments from Alaska Legal Services; The Disability Law Center (DLC); NAMI Big Brothers Big Sisters; and Southeast Alaska Independent Living. DLC employs Juneau's Social Security/Social Security Disability Navigator and NAMI is the umbrella organization for Juneau's Suicide Prevention Coalition. These organizations provide strategic resources to our community's most vulnerable populations, including elders, people with disabilities, people currently without homes, and our most economically disadvantaged citizens.

Many who live and work in the Juneau Borough understand the important service the Glory Hall has provided to those in need. It is also understood that the need for these services have risen dramatically over the years and is likely to increase further as a result of the economic impact Covid-19 has had on the economy. The current Glory Hall has limited space and storage.

Building a new shelter, along with the Southeast Community Services Center, would greatly enhance resources for Juneau's population experiencing homelessness and other vulnerable populations.

A new building and location for the Glory Hall and Southeast Community Services Center will enable providers to create more effective programming. As a neighbor to the proposed project, Tlingit & Haida sees this development as an improvement to the community and a way to further support and lift people up, and to provide services and an environment which do not perpetuate crisis, trauma, cycle of homelessness and despair, and addiction.

For these reasons, Tlingit & Haida supports the funding requests for a New Glory Hall emergency shelter and the Southeast Community Services Center and urges your full support of both funding requests.

Sincerely,

Richard J. Peterson
President

Trust
Alaska Mental Health
Trust Authority

3745 Community Park Loop, Suite 200
Anchorage, AK 99508
Tel 907.269.7960
www.mhtrust.org

September 21, 2020

Dear Mayor Weldon and City and Borough of Juneau Assembly Members,

For more than 25 years, the Alaska Mental Health Trust Authority (the Trust) has supported programs, services and policies that positively impact the lives of Trust beneficiaries, those Alaskans who experience a mental illness, substance abuse related disorder, traumatic brain injury, Alzheimer's disease and related dementia or developmental disabilities. The Alaska Mental Health Trust Authority provides leadership in the advocacy, planning, implementing and funding of services and programs for Trust beneficiaries.

A little over a decade ago, the Trust first embraced a Juneau-based effort to form a social service multi-tenant nonprofit center by sponsoring an initiative into the Pre-Development (Pre-D) program, housed at the Foraker Group. The Pre-D program was a funder initiative of the Trust, the Denali Commission, and Rasmuson Foundation to vet capital projects and give them the tools for success. With Trust support, the United Human Services of SE Alaska (UHS) was incorporated in 2009. To prove the model, in 2003 UHS signed a master lease to umbrella six social service nonprofits under one roof.

In December of 2019, UHS purchased property in partnership with The Glory Hall, Juneau's homeless shelter, from and adjacent to St. Vincent de Paul, with the vision of forming a campus to forever change how social services are delivered in Juneau and the surrounding area. In this new iteration, UHS sought key strategic partners to bring to the campus and secured ten-year commitments from Alaska Legal Services; The Disability Law Center; NAMI Juneau (the umbrella organization for Juneau's Suicide Prevention Coalition); Southeast Alaska Independent Living; the United Way of SE Alaska; and Big Brothers Big Sisters of Alaska. Collectively, these six organizations serve more than 500 Trust beneficiaries. Additionally, this initiative is currently working with the United States Department of Housing and Urban Development (HUD) to secure federal designation as an EnVision Center, a centralized hub that provides people with resources and support needed to excel.

The Southeast Community Services Center is a $5.5M project. In 2019, the Trust has appropriated $75,000 in Pre-Development support. UHS submitted a Letter of Interest to the Trust for an additional $350,000 over two years. In response, the Trust invited a full FY21 proposal for $150,000 and is aware of the UHS intention to apply for the balance in FY22.

In closing, The Trust encourages the City and Borough of Juneau (CBJ) strongly consider the $1.1M request for the Southeast Community Services Center. Your partnership will leverage significant support from outside Juneau and ultimately make this worthy project a reality.

Sincerely,

Michael K. Abbott
Chief Executive Officer

Juneau Community Foundation

September 22, 2020

Dear Mayor Weldon and City and Borough of Juneau Assembly Members,

On behalf of the Juneau Community Foundation, we urge your support of the $1.1M funding request from the United Human Services of SE Alaska (UHS) for construction of the Southeast Community Services Center, a multi-tenant nonprofit center. UHS has secured ten-year commitments from an array of strategic partners including Alaska Legal Services, SAIL, the United Way, NAMI (and the Suicide Prevention Coalition), The Disability Law Center, and Big Brothers Big Sisters. The Southeast Community Service Center will be an integral component of a larger campus of services—adjacent to the New Glory Hall and across the street from St. Vincent de Paul's array of services, e.g., transitional housing and Smith Hall low-income senior housing.

The Foundation was established to enrich and sustain Juneau and other Southeast Alaska communities into perpetuity. From the start, our mission is to promote philanthropy and effectively respond to the needs of our community to create a healthy, safe, and culturally rich environment. Original incorporation documents were signed in December 2000 and tax-exempt status in 2005.

We have conducted listening sessions with social service agencies in Juneau for many years now during our Hope Endowment/CBJ Social Service Grant program. The need for a one-stop social service hub has been a reoccurring theme and more recently a priority of these organizations. The model of sharing efficiencies, e.g. a lobby, board room, class room, break room, so that tenants can spend less on rent and more on mission, makes a world of sense. And, as important, this one-stop hub, a recognized best practice, will decrease barriers and promote the health and well-being for community members seeking services, including some of our most vulnerable citizens.

The Southeast Community Services Center is estimated to cost $5.5M to construct. The UHS funding request to CBJ represents 20% of the total cost and is critical to the ability of the project to leverage the $4.4M balance, primarily from outside sources. We have recently opened a Special Project Fund to aid in the capital campaign effort. This project will also have significant economic impact during construction.

In closing, the Southeast Community Services Center is a solution-oriented, long-term investment, in Juneau's future. For these reasons, the Foundation whole-heartedly supports this project and urges CBJ support of the $1.1M appropriation requested.

Sincerely,

Amy Skilbred
Executive Director

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Reed Stoops
Board of Directors

September 22, 2020

Mayor Beth Weldon
155 South Seward Street
Juneau, Alaska 99801

Dear Mayor Weldon and Members of the Assembly,

Several years ago a group of leaders from the non-profit sector brought to my attention a vision for a consolidated social services campus. Then, as now, the plan sought to bring compatible non-profit agencies under one roof to better deliver services in the most economical manner possible. From the seeds of an idea, the proposal has grown with commitments of numerous organizations, and an innovative collaboration with the Glory Hall to jointly purchase land near the St. Vincent de Paul facility.

Today, several well-established organizations have made commitments to locate operations at the multi-tenant non-profit center. They include NAMI Juneau, Southeast Alaska Independent Living (SAIL), The Disability Law Center, Alaska Legal Services, United Way of Southeast Alaska, and Big Brothers/Big Sisters of Alaska. The Glory Hall is also proceeding forward with construction of a separate shelter on the location's site.

The consolidation of agencies who serve the public in one location makes sense. Transportation, alone, can often present major obstacles for many individuals seeking help. By locating compatible services in the same location, there are opportunities to save money and better serve the public.

United Human Services Inc. is seeking $1.1 million grant from City and Borough of Juneau to help leverage the balance of funding to make the $5.5 million project a reality. I ask for your support of this important work, and I thank you for your service to the Juneau community.

Sincerely,

Cathy Muñoz

Cathy Muñoz
2101 Jordan Avenue
Juneau, Alaska 99801

Presented by: The Manager
Introduced: TBD
Drafted by: Finance

ORDINANCE OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2020-09(K)

An Ordinance Appropriating $1,500,000 to the Manager as a Grant to Sealaska Heritage Institute to Construct the Sealaska Heritage Arts Campus; Funding Provided by the General Fund's Fund Balance.

BE IT ENACTED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, ALASKA:

Section 1. Classification. This ordinance is a noncode ordinance.

Section 2. Appropriation. There is appropriated to the Manager the sum of one million five hundred thousand dollars ($1,500,000) as a grant to Sealaska Heritage Institute to construct the Sealaska Heritage Arts Campus.

Section 3. Source of Funds

General Fund's Fund Balance	$1,500,000

Section 4. Effective Date. This ordinance shall become effective upon adoption.

Adopted this ________ day of ____________, 2020.

____
Beth A. Weldon, Mayor

Attest:

____
Elizabeth A. McEwen, Municipal Clerk

SEALASKA HERITAGE

August 26, 2020

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

Re: Sealaska Heritage Institute Arts Campus

Honorable Mayor and Assembly Members,

SHI has been keeping Rorie Watt, CBJ Manager informed as to the progress, project updates, needs, etc. of the Arts Campus. We have successful raised approximately $10,400,000 to date with another $2.5 million to raise.

We understood that CBJ supported the construction of the Arts Campus and were hopeful that CBJ would ultimately make a financial contribution perhaps by this fall or at the latest in the spring or summer of 2021. We began construction with this assumption, perhaps naively so, that CBJ would make a financial contribution.

SHI felt it important to move forward with construction as the facility is designed to provide e-learning instructional programming that has become increasingly critical with the closure of schools and move to virtual education. We were also aware that the construction would provide for immediate jobs/economic impacts (55 jobs and $10 million economic impact per a McDowell Group study) that will provide benefits for our community needs. Further was the consideration that the Arts Campus might provide a glimmer of hope and inspiration in these challenging times not to mention that a delay would result in near 5% increase in cost with inflation.

With the full funding not in hand, we will be required to delay construction of major components of the Campus---including such features as the canopies, the large gathering awning that would be used for performing arts, the pavers in the large courtyard, two upper classroom spaces, as well as other smaller elements. Without the external features, the Campus will definitely not be as aesthetically pleasing or public/visitor friendly. This would be unfortunate as it could serve to diminish visitorship and public use of the performance and classroom areas.

Despite a very successful 2020 Virtual Celebration, our Board of Trustees decided that our community and Juneau would benefit---socially, culturally and financially---from an in-person Celebration that will be held in late summer of 2021. We had hoped that the Campus would be completed for Celebration 2021, which would also be an opportune time for a grand ceremony for the opening of the Arts Campus that the Mayor and Assembly could attend. Duirng this period of public discourse and consciousness focused on social and racial equity, it would send a powerful message to our community that CBJ supports its minority and diverse population with a CBJ contribution to the Arts Campus.

We are respectfully requesting your financial support to allow us to complete the construction of the Arts Campus.

Sincerely,

Rosita K̲aaháni Worl, Ph.D.
President

Presented by: The Manager
Introduced: September 21, 2020
Drafted by: Finance

ORDINANCE OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2020-09(M)

An Ordinance Appropriating $1,653,000 to the Manager as Supplemental Funding for the Juneau School District's Fiscal Year 2021 COVID-19 Related Costs; Funding Provided by the CARES Act Special Revenue Fund.

BE IT ENACTED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, ALASKA:

Section 1. Classification. This ordinance is a noncode ordinance.

Section 2. Appropriation. There is appropriated to the Manager the sum of $1,653,000 as supplemental funding for the Juneau School District's fiscal year 2021 COVID-10 related costs.

Section 3. Source of Funds

CARES Act Special Revenue Fund	$1,653,000

Section 4. Effective Date. This ordinance shall become effective upon adoption.

Adopted this ________ day of ____________, 2020.

____
Beth A. Weldon, Mayor

Attest:

____
Elizabeth A. McEwen, Municipal Clerk

JUNEAU SCHOOL DISTRICT

SUPERINTENDENT'S OFFICE
10014 Crazy Horse Drive
Juneau, AK 99801-8529
(907) 523-1700

MEMORANDUM

DATE: **September 16, 2020**

TO: **City and Borough of Juneau Assembly**

FROM: **Dr. Bridget Weiss, Superintendent**

RE: **FY21 CBJ CARES funding request - UPDATE**

The School District would like to thank CBJ for their continued support through this pandemic. As mentioned in my memo on August 24, our needs are evolving as the school year progresses. Below are estimated costs through December based on an evaluation of district-wide needs.

In an effort to maximize the effectiveness of both JSD and CBJ potential CARES dollars, we are proposing to shift the expenditure of JSD CARES funds to January and later as our funds expire in 2022. As a result, the estimated costs below include some items originally included in our JSD CARES spending plans. Your consideration is appreciated.

Department	**Description**	**Childcare Em. Res. 2906**	**Initial Request Em. Res. 2905**	**Updated Request Ord. 2020-09(M)**	**Total**
Technology	1500 Chromebooks, 800 iPads; Internet content filtering (federal requirement); 600 Zoom Education licenses; Internet support to families (hotspots and neighborhood internet); 30 Document cameras for distance learning		$200,000	$830,000	$1,030,000
Maintenance and Facilities	Additional PPE, barriers and partitions, response to potential changes in industry/CDC recommendations for indoor spaces.		$200,000		$200,000
Supplies	Miscellaneous school and administrative supplies, postage, etc.			$36,000	$36,000

SUPERINTENDENT'S OFFICE
10014 Crazy Horse Drive
Juneau, AK 99801-8529
(907) 523-1700

Department	Description	Childcare Em. Res. 2906	Initial Request Em. Res. 2905	Updated Request Ord. 2020-09(M)	Total
Curriculum	Online curriculum applications support distance learning. Staff training. Five online curriculum programs for Pre-K to 5th grade. Three online curriculum programs for 6-12th grade. Four online curriculum/other programs for district-wide support for distance learning and student assessment. Replacement of curriculum resources (textbooks, library books, etc.) damaged or lost before normal lifespan.		$300,000		$300,000
Additional Staff Time and Staff Support	Training for existing staff: online curriculum, distance/blended learning, social-emotional support. Summer School: student and family support to prevent learning loss. Additional Principal work days for distance/blended learning preparation. Additional Food Service Supervisor work days to develop blended/distance meal service plan. Blended Learning Team (non-principals) that developed our blended learning program outside of normal contract hours and trained staff in the program. Information Technology staff additional hours and overtime to support device deployment and blended/distance learning for teachers, students, and families. Additional temporary staff: HomeBRIDGE principal, HomeBRIDGE administrative staff additional hours. To support additional teachers, students, and families in the program. Note: HomeBRIDGE is experiencing a surge in enrollment (from about 35 to over 300			$237,000	$237,000

SUPERINTENDENT'S OFFICE
10014 Crazy Horse Drive
Juneau, AK 99801-8529
(907) 523-1700

	students, the enrollment of a typical Juneau elementary school).				
Department	**Description**	**Childcare Em. Res. 2906**	**Initial Request Em. Res. 2905**	**Updated Request Ord. 2020-09(M)**	**Total**
Transportation	The District is utilizing First Student's buses, drivers, and attendants to support our Food Service distribution program during distance learning. NMS, our food service contractor, prepares meals daily at TMHS. First Student delivers the meals to the other schools and stays at the sites to distribute meals to families. First Student also delivers meals to homebound students.			$300,000	$300,000
Food Service	The District restarted its free meal program on September 8. Through waivers on file with DEED, we can offer meals to all children ages 1-18 and any student enrolled in a District school. The cost of the meal exceeds the USDA reimbursement rate creating a shortfall in the program. We are in the process of applying for grants, but they will likely not cover the entire estimated cost.			$250,000	$250,000
RALLY	Sept. - Dec. payroll, enrollment must be kept low due to space and staff limitations. Estimated fee per student is $310/week without this support; given this support CBJ would be subsidizing child care to families.	Up to $600,000			$600,000
	TOTAL	**$600,000**	**$700,000**	**$1,653,000**	**$2,953,000**
	Legislation Reference:	**Childcare Em. Res. 2906**	**Initial Request Em. Res. 2905**	**Updated Request Ord. 2020-09(M)**	**Total**

Presented by: The Manager
Introduced: September 21, 2020
Drafted by: Finance

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Emergency Appropriation Resolution Serial No. 2907

An Emergency Appropriation Resolution Appropriating $2,000,000 to the Manager as Additional Funding for Phase 2 and 3 of a COVID-19 Business Sustainability Grant Program; Funding Provided by the CARES Act Special Revenue Fund.

WHEREAS, consistent with Charter 9.10(b), upon declaration by the Assembly that a public emergency exists and describing the emergency in clear and specific terms, the Assembly by resolution may make an emergency appropriation upon approval by all Assemblymembers present or by seven of its membership, whichever is the lesser number; and

WHEREAS, the Economic Stabilization Task Force recommended that the Assembly consider economic support to businesses suffering interruptions due to COVID-19 related business closures; and

WHEREAS, on April 9, 2020, the Centers for Disease Control and Prevention (CDC) renewed the No Sail Order and Other Measures related to cruise ships to prohibit certain cruise ships from transporting passengers to ports in the United States; and

WHEREAS, since early March, 2020, the State of Alaska issued COVID-19 Health Mandates that reasonably restricted travel, gatherings, close personal interactions, schools, and medical and dental procedures; and

WHEREAS, since early March 2020, the Assembly issued COVID-19 directions regarding travel quarantines (Res. 2886), hunkering down (Res. 2885), and cloth face coverings (Res. 2890); and

WHEREAS, the public health mandates and directions protected the health of the people in the City and Borough of Juneau and nearby communities; and

WHEREAS, COVID-19 caused severe economic harm to businesses in the City and Borough of Juneau because people were encouraged to hunker down, businesses were mandated to close or severely limit operations, and nearly all of the forecasted cruise ship tourism has been canceled; and

WHEREAS, failing to protect the economically vulnerable businesses from the severe loss of revenue would result in further adverse impacts to Juneau's economic and social service network; and

WHEREAS, the COVID-19 Business Sustainability Grant Program is necessary due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19); and

WHEREAS, the COVID-19 Business Sustainability Grant Program is being created by this ordinance and program expenses were not accounted for in the FY20 budget; and

WHEREAS, the COVID-19 Business Sustainability Grant Program expenses are incurred during the period that begins on March 1, 2020, and ends on December 30, 2020.

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

Section 1. Emergency Appropriation. There is appropriated to the Manager the sum of two million dollars ($2,000,000) as additional funding for Phase 2 and 3 of a COVID-19 Business Sustainability Grant Program to be granted to the Juneau Economic Development Council (Grant Administrator) and used consistent with the grant terms outlined in the original grant appropriating ordinance 2019-06(AG)(d).

Section 2. Source of Funds

CARES Act Special Revenue Fund	$2,000,000

Section 3. Effective Date. This resolution shall become effective upon adoption. However, Section 1 of this resolution is conditioned upon the City and Borough of Juneau receiving CARES Act funding from the State of Alaska.

Adopted this ________ day of September, 2020.

____
Beth A. Weldon, Mayor

Attest:

____
Elizabeth A. McEwen, Municipal Clerk

Em. Res. 2907
Manager's Report

An Emergency Appropriation Resolution Appropriating $2,000,000 to the Manager as Additional Funding for Phase 2 and 3 of a COVID-19 Business Sustainability Grant Program; Funding Provided by the CARES Act Special Revenue Fund.

This Emergency Appropriation Resolution adds funding to the existing CBJ Business Sustainability Grant program. JEDC estimates that the total amount of eligible grants may exceed available grant funds by up to $2 million. Without additional funds, JEDC will be required to prorate all eligible grant awards to remain within the currently appropriated amount. This process of proration delays disbursement of funds to all applicants because every application must be fully processed before any disbursements can be made. Fully funding all estimated grant applications allows JEDC to move with greatest possible speed to disburse funds to affected small businesses.

Currently, without additional funds, JEDC anticipates prorated grant amounts would be disbursed in late October. If this Emergency Appropriation Resolution passes, JEDC could begin disbursing eligible grant awards as soon as tomorrow.

This emergency appropriation resolution was introduced and publically heard at the September 21st regular Assembly meeting, then referred to the Assembly Finance Committee for further consideration.

Presented by: The Manager
Presented: 10/01/2020
Drafted by: R. Palmer III

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Emergency Appropriation Resolution Serial No. 2910

An Emergency Appropriation Resolution Appropriating up to $175,000 to the Manager for a Grant to the Greater Juneau Chamber of Commerce to Administer a COVID-19 Detection Platform; Funding Provided by the CARES Act Special Revenue Fund.

WHEREAS, consistent with Charter 9.10(b), upon declaration by the Assembly that a public emergency exists and describing the emergency in clear and specific terms, the Assembly by resolution may make an emergency appropriation upon approval by all Assemblymembers present or by seven of its membership, whichever is the lesser number; and

WHEREAS, COVID-19 is a respiratory disease that can result in serious illness or death and is easily transmittable person to person; and

WHEREAS, on March 11, 2020, the World Health Organization declared the virus a pandemic; and

WHEREAS, on March 11, 2020, the State of Alaska declared a public health emergency in response to the anticipated outbreak of the virus in Alaska; and

WHEREAS, on March 13, 2020, President Donald J. Trump declared a national emergency in response to the virus pandemic; and

WHEREAS, on March 16, 2020, the Assembly declared a local emergency in response to COVID-19; and

WHEREAS, on March 22, 2020, the City and Borough of Juneau (“CBJ”) received its first positive case of COVID-19; and

WHEREAS, on March 22, 2020, the City and Borough of Juneau (“CBJ”) received its first positive case of COVID-19 and continues to have multiple COVID-19 cases weekly; and

WHEREAS, some local businesses have expressed a willingness to participate in a COVID-19 volunteer pilot program to detect and mitigate the spread of COVID-19 through testing, screening, and monitoring COVID-19 at their businesses and to assess the effectiveness and costs of such a program; and

WHEREAS, a program to test, screen, and monitor COVID-19 in businesses is necessary due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19); and

WHEREAS, a program to test, screen, and monitor COVID-19 in businesses was not accounted for in the FY20 budget; and

WHEREAS, expenses for a program to test, screen, and monitor COVID-19 in businesses are incurred during the period that begins on March 1, 2020, and ends on December 30, 2020.

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

Section 1. Emergency Appropriation. There is appropriated to the Manager the sum of one hundred seventy-five thousand dollars ($175,000.00) for a program to test, screen, and monitor COVID-19 in businesses.

Section 2. Source of Funds:

CARES Act Special Revenue Fund	$175,000.00

Section 3. **Program Purpose and Terms.** The program is subject to the following terms and conditions:

(a) **Intent**. The intent of this program is for individual businesses or groups of businesses to lease an information technology platform coordinated by Kallaco, LLC, and implement testing and lab analyses that collect and monitor the following information from willing employees that volunteer to participate in this program from local businesses:
  (1) Random molecular PCR testing of employees.
  (2) Routine molecular antigen testing.
  (3) Routine temperature checks of employees.
  (4) Routine questionnaires for employees.

(b) **Administration**. The Grant Administrator is the Greater Juneau Chamber of Commerce. The Manager is authorized to execute an agreement with the Grant Administrator for disbursement of funds. The Grant Administrator is responsible for assuring the program funds are disbursed consistent with this legislation. The Grant Administrator shall be provided a reasonable administration fee based on actual expenses, which are anticipated to be around $10,000.00. The Grant Administrator shall provide the Manager with program status reports at reasonable intervals. The Manager shall provide updates to the Finance Committee or Assembly. The Grant Administrator shall return all unencumbered monies existing on December 31, 2020, promptly back to the City and Borough of Juneau.

(c) **Eligible Businesses**.
  (1) Businesses must apply to the Grant Administrator, and a business may withdraw from the program at any time by giving written notice to the Grant Administrator.
  (2) Participation in this program is limited to businesses that remain open for business. Businesses involuntarily closed due to implementation of Emergency

Operations Center community mitigation strategies remain eligible for this program during their period of closure.

(3) Participating employees must be located in Juneau, Alaska, but a de minimis number of employees may be based outside of Juneau, Alaska. Employees must consent in writing to participate in the program.

(d) **Confidentiality.** Except as provided in this resolution, all personal information submitted for detecting and tracking COVID-19 in this program is confidential except for inspection by:

(1) State of Alaska employees and agents, like the employees with the Department of Health and Social Services, whose job responsibilities are directly related to managing COVID-19;
(2) The Incident Commander and Planning Section Chief of the City and Borough of Juneau Emergency Operation Center whose job responsibilities are directly related to managing COVID-19;
(3) The business owner;
(4) An employee for that employee's information;
(5) Court order.

All personal information obtained by the State of Alaska, the CBJ Incident Commander, and CBJ Planning Section Chief, is generally protected from further public disclosure pursuant to the Alaska Public Records Act and the Alaska Constitution's Right to Privacy. A.S. 40.25.120(a)(3); Alaska Const. art. I, § 22. However, nothing in this resolution shall be construed to provide confidentiality to the name of the participating businesses or summary information. Additionally, the Incident Commander for the City and Borough of Juneau Emergency Operations Center is also authorized to release information from this program when necessary for public health purposes, like to prevent or mitigate spread of a COVID-19 positive case from a participating business. *E.g.*, 45 C.F.R. 164.512(b)(1)(iv) (HIPAA Privacy Rule exemption for communicable diseases); 7 AAC 27.903 (Permitted disclosures during a federal or state declared public health disaster emergency).

(e) **Priority**. Businesses interested in seeking reimbursement for eligible costs should consult with the Grant Administrator for available funds. The Grant Administrator shall reimburse eligible receipts on a first-come, first-served basis. No more than three implementation licenses may be reimbursed by the Grant Administrator without additional direction from the Manager.

Section 4. Effective Date. This resolution shall become effective upon adoption.

Adopted this _____ day of ______________, 2020.

____
Beth A. Weldon, Mayor

Attest:

____
Elizabeth J. McEwen, Municipal Clerk

Economic Stabilization Task Force

Appointed by the City & Borough of Juneau's Mayor

Email: Economic-Stabilization@juneau.org
Mail: 155 S Seward Street, Juneau, AK 99801
www.beta.juneau.org/assembly/economic-stabilization

Date:	**September 28, 2020**
To:	**City & Borough of Juneau Assembly**
From:	**Economic Stabilization Task Force**
Re:	**Draft Emergency Appropriation Resolution 2910 v4 Appropriating up to $175,000 to the Manager for a Grant to the Greater Juneau Chamber of Commerce to Administer a COVID-19 Detection Platform; Funding Provided by the CARES Act Special Revenue Fund**

By unanimous consent, with the recusal of Ms. Thomas, the Economic Stabilization Task Force recommends to the Assembly the attached Emergency Appropriation Resolution 2912 v4 with the following condition.

Recommendation of the Resolution is subject to City Attorney Rob Palmer, Mr. Geoff Larson of Alaska Brewing Company, and Mr. Bruce Botelho and Mr. Max Mertz of the Task Force, refining language of ordinance by these individuals prior to the presentation to the Assembly.

Covid-19 Monitoring and Testing Platform Grant Request from CARES ACT funding

Proposal for a grant not to exceed $175,000

Date: September 23, 2020

To: Juneau Economic Stabilization Task Force

From: Geoff Larson, President
Alaskan Brewing Company

Alaskan Brewing Company, along with a small group of other businesses and community members have been researching more proactive platforms for Covid identification in the community and workforce for several months. This has resulted in the following recommendation to the Economic Stabilization Task Force.

We have identified an IT platform for information gathering, monitoring and proactive testing for larger groups of individuals such as Universities, Agencies and Companies. The Alaskan Brewing Co. and some businesses in the hospitality industry are willing to participate in this as a trial to demonstrate their capability to facilitate a program to help improve the health and safety of our community. The objective for the City of Juneau is to validate the effectiveness of this proactive program that may be able to address other larger community needs.

The company that is promoting this IT platform is called “Kallaco.” Kallaco has supporting testing services and has implemented their program successfully already with larger entities, and they have access to labs and resources across the country. Kallaco proposes demonstrating the capabilities to the CBJ and State by starting first with a few small groups and then expanding to a larger audience. Their emphasis is to transform the inherently reactive nature of testing to a more proactive approach. They utilize digital thermometers, integrated with daily questionnaires, and suggested proactive testing.

We are requesting that CBJ, through Cares Act funding, consider a grant not to exceed $175,000 to cover the “hard” costs of the IT program implementation, testing and grant administration, while the businesses participating will absorb the difference between the grant funds and actual costs, including internal administrative costs which are anticipated to be fairly significant to assure proper monitoring and implementation of the IT platform. The initial request is for funding to be administered through the Juneau Chamber of Commerce, or another entity as determined through CBJ. The table on the next page provides an estimate of the potential use of the funds and estimated calculation of their respective costs for this grant.

Entity	Alaskan Brewing	Other Businesses
Number of Employees	100	200
Participation rate 75%	75 participants	150 participants
Implementation	$15,000	$15,000
User fee of $39 ea.	$2,925	$5,850
Digital Thermometer $25 ea.	$1,875	$3,750
Prevalence testing 4% of staff/wk.	$10,000	$20,000
Antigen testing -	$25,000	$50,000
Chamber Administration (estimated)	2,000	6,000
Administration of Other business participation (estimated)	0	$20,000
Sub Total Kallaco monitoring estimated costs for Grant	**$56,800**	**$120,600**

Estimated costs incurred by businesses participating:

Estimated Internal Business Administration costs	$75,000	$150,000

Businesses participating in this trial are taking a risk at not knowing the participation rate of staff (it will not be mandatory, although strongly encouraged). There are risks having to do with Kallaco's performance and risks of negative outcomes from false positives and false negatives impacting our work. These unknowns give us hesitation but feel the greater public good warrant taking these additional risks if the upfront costs can be defrayed.

Kallaco is especially focused on the opportunity the Legislature presents when they convene in Juneau. Other possible applications include school monitoring and a broader city-wide program. Kallaco has done similar programs before, and have stated that they have references for these larger entity services. While I have verified their capability at the Brewery scale, reference checking for a broader level should be performed by the entities/agencies.

Presently the testing we have done "out of pocket" for the safety of our employees and community has been expensive. We anticipate continuing this, but we hope we can get support from local government resources, to validate this program to lower our risk in the short term so that we can commit to continuing this expanded program for as long as necessary if it becomes obvious that it is worth it. These additional costs are very high for us at Alaskan Brewing, but we believe that if we can prove that this program is successful, it could be expanded to help our community. The goal would be lower the city's risk as to validating Kallaco's ability to perform when much more is at stake if the City decides to use Kallaco for a broader application within our community.

UPDATED Estimated Kallaco Testing Platform Costs:
Prepared by Geoff Larson with the Alaskan Brewery

Estimated Number of Employees Served = 225	
At least 2 Implementation licenses at $15,000 each	IT Licenses, Set up and User fees=25%
User fee of $39 each	
Digital Thermometer $25 each	
Prevalence and targeted testing of staff using PCR and antigen testing	proactive and reactive Testing = 60%
Chamber Administration (estimated)	Financial Administration=5%
Administration of pooled business participating (estimated DBA)	Multi Business Pooled Administration=10%
Sub Total Kallaco, testing labs, third party vendors supplying monitoring equipment and platforms with total estimated costs for Grant exceeding $175,000	

Presented by: Hale, Weldon
Presented: 10/01/2020
Drafted by: R. Palmer III

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Emergency Appropriation Resolution Serial No. 2912

An Emergency Appropriation Resolution Appropriating up to $3,000,000 to the Manager for a COVID-19 Housing Assistance Grant Program; Funding Provided by the CARES Act Special Revenue Fund.

A. WHEREAS, consistent with Charter 9.10(b), upon declaration by the Assembly that a public emergency exists and describing the emergency in clear and specific terms, the Assembly by resolution may make emergency appropriations upon approval by all Assemblymembers present or by seven of its membership, whichever is the lesser number; and

B. WHEREAS, COVID-19 is a respiratory disease that can result in serious illness or death and is easily transmittable person to person; and

C. WHEREAS, on March 11, 2020, the World Health Organization ("WHO") declared the virus a pandemic; and

D. WHEREAS, on March 11, 2020, the State of Alaska declared a public health emergency in response to the anticipated outbreak of the virus in Alaska; and

E. WHEREAS, on March 13, 2020, President Donald J. Trump declared a national emergency in response to the virus pandemic; and

F. WHEREAS, on March 16, 2020, the Assembly declared a local emergency in response to COVID-19; and

G. WHEREAS, on March 22, 2020, the City and Borough of Juneau ("CBJ") received its first positive case of COVID-19 and continues to have multiple COVID-19 cases weekly; and

H. WHEREAS, Senate Bill 241 provided for temporary moratoriums on residential evictions for nonpayment of rent and on foreclosures, but those protections have expired, and

I. WHEREAS, there is additional need in the community for this grant program, which is in addition to the rental assistance provided by Resolution 2889 (April 20, 2020); and

J. WHEREAS, many people use their permanent fund dividends to fill heating fuel tanks just as winter sets in; and

K. WHEREAS, because the dividends were issued in July and many people do not have the ability to save money for the fall and winter, particularly this year due to the COVID-19 pandemic, this program is necessary to provide for health and welfare of the community; and

L. WHEREAS, reliance on stable and quality technology, like internet service, has increased because people, especially students, have started fall educational programs online; and

M. WHEREAS, the COVID-19 Housing Assistance Grant Program costs are necessary due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19); and

N. WHEREAS, the COVID-19 Housing Assistance Grant Program costs were not accounted for in the FY20 budget; and

O. WHEREAS, the COVID-19 Housing Assistance Grant Program are incurred during the period that begins on March 1, 2020, and ends on December 30, 2020.

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

Section 1. Emergency Appropriation. There is appropriated to the Manager the sum of three million dollars ($3,000,000.00) for a COVID-19 Housing Assistance Program. This is an appropriation for the fiscal year beginning July 1, 2020, and ending June 30, 2021.

Section 2. Source of Funds:
CARES Act Special Revenue Fund $ 3,000,000.00

Section 3. **Program Purpose and Terms.** The program is subject to the following terms and conditions:

(a) **Intent**. The intent of this grant program is to provide a simple application for financial support to people residing in the City and Borough of Juneau who have been financially harmed by COVID-19 and need assistance paying for mortgage, rent, and utilities including heating fuel from October 1 through December 30, 2020. A grantee would be eligible for up to $2,000 per household.

(b) **Administration**. The Grant Administrator is Catholic Community Services. The Manager is authorized to execute an agreement with the Grant Administrator for disbursement of COVID-19 Mortgage and Rental Assistance funds. The Grant Administrator is responsible for assuring the program funds are disbursed only to eligible applicants. The Grant Administrator shall be provided a reasonable administration fee based on actual expenses, which are anticipated to be around $40,000. The Grant Administrator shall provide the Manager with program status reports at reasonable intervals. The Manager shall provide updates to the Finance Committee or Assembly. The Grant Administrator shall review applications, make eligibility determinations, and request grant disbursement from the City and Borough of Juneau for the eligible recipients.

(c) **Eligible Applicants**.
  (1) **Individual residential units.** This program is only open to individuals and not businesses. Only one grant may be awarded per residential dwelling unit.
  (2) **Property location**. The property benefiting from the grant must be located in the City and Borough of Juneau and rented or owned by the applicant.
  (3) **Income**. The household income must not exceed $94,240.
  (4) **COVID-19 financial hardship**. The applicant must describe how the applicant has been financially harmed by COVID-19.
  (5) **Livability costs.** The applicant must provide sufficient proof of eligible costs (i.e. mortgage or rental information, utility accounts, heating fuel invoices, etc.), so the Grant Administrator can arrange payment to the relevant third-party payee.
  (6) **Additional information.** The Grant Administrator may request additional information from applicants when the application contains insufficient or contradictory information or the Grant Administrator may deem the application incomplete. Proof of income can be evidenced by the most recent tax return or other reasonable and verifiable information. The Grant Administrator shall not keep a copy of the income verification. The Grant Administrator shall notify applicants of incomplete applications. Incomplete applications have three calendar days to cure to keep the original application filing date; otherwise the application is deemed complete on the date it is cured.

(d) **Grants.**
  a. **Amount**. The grant amount is determined by anticipated eligible expenses for the period from October 1, 2020 through December 30, 2020. An applicant may apply for rental/mortgage assistance, utility assistance, or both. The maximum grant amount per applicant is as follows
    i. Utilities: $500
    ii. Rent or Mortgage $1500.
  b. **Payment Process**. The Grant Administrator shall send, or instruct the City and Borough of Juneau to send, the grant payments to landlords, mortgage holders and/or utility providers directly.

(e) **Exceptions.** The Grant Administrator, after receiving direction from the Manager or designee, has the authority to make reasonable exceptions that match the intent of this grant program.

(f) **Confidentiality.** Except as provided in this resolution, all application material submitted for this grant and all information contained therein shall be kept confidential except for inspection by:
  (1) Employees and agents of the City and Borough, including the Grant Administrator, whose job responsibilities are directly related to such applications and information;
  (2) The applicant; and
  (3) Court order.

However, nothing in this resolution shall be construed to provide confidentiality to the name of the applicant and the amount of grant award, if any.

(g) **Priority.** Applications are processed on a first-come, first-served basis. The Grant Administrator will continue to expend funds until funds are fully exhausted or until December 30, whichever occurs first.

Section 4. Effective Date. This resolution shall be effective immediately after its adoption.

Adopted this _______ day of _____________________, 2020.

Attest: _________________________________
Beth A. Weldon, Mayor

____
Elizabeth J. McEwen, Municipal Clerk

Economic Stabilization Task Force

Appointed by the City & Borough of Juneau's Mayor

Email: Economic-Stabilization@juneau.org
Mail: 155 S Seward Street, Juneau, AK 99801
www.beta.juneau.org/assembly/economic-stabilization

Date: **September 28, 2020**

To: **City & Borough of Juneau Assembly**

From: **Economic Stabilization Task Force**

Re: **Draft Emergency Appropriation Resolution 2912 v3 Appropriating up to $3,000,000 to the Manager for a COVID-19 Housing Assistance Grant Program; Funding Provided by the CARES Act Special Revenue Fund**

By a vote of 8/2, the Economic Stabilization Task Force recommends to the Assembly the attached Emergency Appropriation Resolution 2912 v3 as amended.

> Section 3.(c)(3) Income. The household income must not exceed $94,240. ~~Proof of income can be evidenced by the most recent tax return or other reasonable and verifiable information. The Grant Administrator shall not keep a copy of the income verification.~~

Economic Stabilization Task Force

Appointed by the City & Borough of Juneau's Mayor

Email: Economic-Stabilization@juneau.org
Mail: 155 S Seward Street, Juneau, AK 99801
www.beta.juneau.org/assembly/economic-stabilization

Date: **September 26, 2020**

From: **Max Mertz, Co-Chair**

To: **Economic Stabilization Task Force**

Re: **Income Limits as Related to Ordinances Under Consideration**

Income Limits for the ordinances under consideration will be a central part of the discussion on Monday and I am sure the Assembly. From what I have seen, there are a couple of broad measures that can be considered. First are the HUD-based low-income limits. The AHFC uses these guidelines for various programs. From the HUD site link (https://www.hudexchange.info/programs/home/home-income-limits/) the 'HOME' program (a HUD program) are defined as follows. I have attached the Juneau income limit chart for that program here:

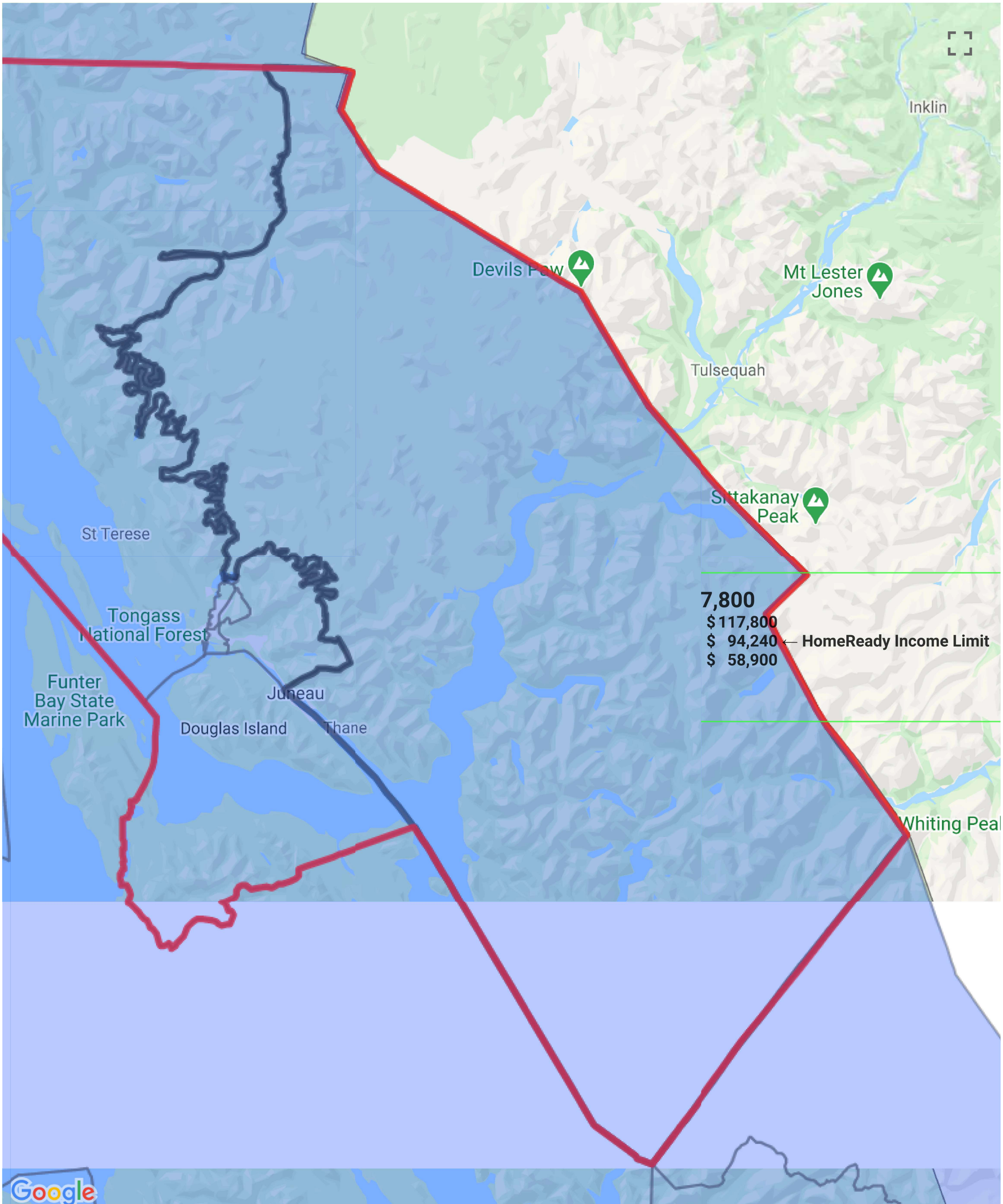
> "The HOME Income Limits are calculated using the same methodology that HUD uses for calculating the income limits for the Section 8 program, in accordance with Section 3(b)(2) of the U.S. Housing Act of 1937, as amended. These limits are based on HUD estimates of median family income, with adjustments based on family size. Please note that the 30 percent income limits for the HOME program have been calculated based on the definition of Extremely Low–Income Family (ELI) as described in Consolidated Submission for CPD Programs section of **24 CFR part 91.5**. Therefore, the ELI Limit is calculated as 30 percent of median family income for the area and may not be the same as the Section 8 ELI Limit for your jurisdiction. The Section 8 Limit is calculated based on the definition of ELI as described in **The 2014 Consolidated Appropriations Act**, (Section 238 on page 128 Stat 635) which defines ELI as very low–income families whose incomes do not exceed the higher of the Federal poverty level or 30% of area median income."

A second measure is Area Median Income (AMI). AMI is used by lenders and others for determining income requirements for borrowers as well as a host of other programs. AMI is the midpoint of a region's income distribution – half of families in a region earn more than the median and half earn less than the median. Translating incomes into affordable housing costs, these income levels are also a way to assess housing affordability. Fannie Mae has an AMI look-up tool (https://singlefamily.fanniemae.com/media/8326/display) and I have attached a screenshot for the tool for Juneau.

The current amount in the ordinance is 80% of the AMI for Juneau, or $94,240.

Ketchikan used a single measurement of income limits in their program, which is $84,427. That amount is 80% of AMI for Ketchikan. I have attached their rent/mortgage application here. This is the direction we are heading for modeling the Juneau program. Ketchikan is in their second round of funding under this program. They increased their income limits in the second round to be greater than the first round. The application worked well for them in the first round and it resulted in about 930 awards in about 6 weeks.

Administration of this program needs to be simple and straightforward for both the administrator and the applicant.



(https://maps.google.com/maps?ll=58.385103,-133.999474&z=9&t=m&hl=en-US&gl=US&mapclient=apiv3)

U.S. DEPARTMENT OF HUD
STATE:ALASKA

--------------------- 2020 ADJUSTED HOME INCOME LIMITS ---------------------

	PROGRAM	1 PERSON	2 PERSON	3 PERSON	4 PERSON	5 PERSON	6 PERSON	7 PERSON	8 PERSON
Denali Borough, AK									
	30% LIMITS	23250	26550	29850	33150	35850	38500	41150	43800
	VERY LOW INCOME	38700	44200	49750	55250	59700	64100	68550	72950
	60% LIMITS	46440	53040	59700	66300	71640	76920	82260	87540
	LOW INCOME	54950	62800	70650	78500	84800	91100	97350	103650
Dillingham Census Area, AK									
	30% LIMITS	18200	20800	23400	25950	28050	30150	32200	34300
	VERY LOW INCOME	30300	34600	38950	43250	46750	50200	53650	57100
	60% LIMITS	36360	41520	46740	51900	56100	60240	64380	68520
	LOW INCOME	48450	55400	62300	69200	74750	80300	85850	91350
Haines Borough, AK									
	30% LIMITS	18200	20800	23400	25950	28050	30150	32200	34300
	VERY LOW INCOME	30300	34600	38950	43250	46750	50200	53650	57100
	60% LIMITS	36360	41520	46740	51900	56100	60240	64380	68520
	LOW INCOME	48450	55400	62300	69200	74750	80300	85850	91350
Hoonah-Angoon Census Area, AK									
	30% LIMITS	18200	20800	23400	25950	28050	30150	32200	34300
	VERY LOW INCOME	30300	34600	38950	43250	46750	50200	53650	57100
	60% LIMITS	36360	41520	46740	51900	56100	60240	64380	68520
	LOW INCOME	48450	55400	62300	69200	74750	80300	85850	91350
Juneau City and Borough, AK									
	30% LIMITS	24750	28300	31850	35350	38200	41050	43850	46700
	VERY LOW INCOME	41250	47150	53050	58900	63650	68350	73050	77750
	60% LIMITS	49500	56580	63660	70680	76380	82020	87660	93300
	LOW INCOME	54950	62800	70650	78500	84800	91100	97350	103650
Kenai Peninsula Borough, AK									
	30% LIMITS	18850	21550	24250	26900	29100	31250	33400	35550
	VERY LOW INCOME	31400	35900	40400	44850	48450	52050	55650	59250
	60% LIMITS	37680	43080	48480	53820	58140	62460	66780	71100
	LOW INCOME	50250	57400	64600	71750	77500	83250	89000	94750
Ketchikan Gateway Borough, AK									
	30% LIMITS	18350	21000	23600	26200	28300	30400	32500	34600
	VERY LOW INCOME	30600	34950	39300	43650	47150	50650	54150	57650
	60% LIMITS	36720	41940	47160	52380	56580	60780	64980	69180
	LOW INCOME	48900	55900	62900	69850	75450	81050	86650	92250

ACS 2018 5-Year Estimates City & Borough of Juneau

INCOME AND BENEFITS (IN 2018 INFLATION-ADJUSTED DOLLARS)	Estimate	Margin of Error	Percent	Percent Margin of Error
Total households	12,521	225	12,521	(X)
Less than $10,000	395	116	3.2	0.9
$10,000 to $14,999	353	103	2.8	0.8
$15,000 to $24,999	526	125	4.2	1
$25,000 to $34,999	409	120	3.3	1
$35,000 to $49,999	1,139	201	9.1	1.6
$50,000 to $74,999	2,288	259	18.3	2.1
$75,000 to $99,999	1,957	227	15.6	1.8
$100,000 to $149,999	2,949	237	23.6	1.9
$150,000 to $199,999	1,323	218	10.6	1.7
$200,000 or more	1,182	200	9.4	1.6
Median household income (dollars)	$88,213	$3,956	(X)	(X)
Mean household income (dollars)	$107,563	$7,729	(X)	(X)
With earnings	10,725	291	85.7	1.8
Mean earnings (dollars)	$100,092	$6,045	(X)	(X)
With Social Security	2,609	155	20.8	1.2
Mean Social Security income (dollars)	$16,689	$1,148	(X)	(X)
With retirement income	3,240	252	25.9	2
Mean retirement income (dollars)	$32,508	$2,911	(X)	(X)
With Supplemental Security Income	475	139	3.8	1.1
Mean Supplemental Security Income (dollars)	$9,089	$1,352	(X)	(X)
With cash public assistance income	747	172	6	1.4
Mean cash public assistance income (dollars)	$2,891	$385	(X)	(X)
With Food Stamp/SNAP benefits in the past 12 months	1,030	190	8.2	1.5
Families	7,610	345	7610	(X)
Less than $10,000	152	68	2	0.9
$10,000 to $14,999	91	49	1.2	0.6
$15,000 to $24,999	133	68	1.7	0.9
$25,000 to $34,999	142	51	1.9	0.7
$35,000 to $49,999	343	112	4.5	1.5
$50,000 to $74,999	1,215	224	16	2.8
$75,000 to $99,999	1,261	208	16.6	2.7
$100,000 to $149,999	2,323	265	30.5	3.1
$150,000 to $199,999	1,059	201	13.9	2.5
$200,000 or more	891	156	11.7	2.1
Median family income (dollars)	$111,886	$6,728	(X)	(X)
Mean family income (dollars)	$119,448	$5,048	(X)	(X)
Per capita income (dollars)	$43,276	$3,061	(X)	(X)
Nonfamily households	4,911	323	4911	(X)
Median nonfamily income (dollars)	$60,214	$3,906	(X)	(X)
Mean nonfamily income (dollars)	$83,387	$17,401	(X)	(X)
Median earnings for workers (dollars)	$44,604	$2,550	(X)	(X)
Median earnings for male full-time, year-round workers (dollars)	$66,307	$4,093	(X)	(X)
Median earnings for female full-time, year-round workers (dollars)	$55,577	$3,482	(X)	(X)

Income limit	$94,240
Qualifying HH under $75K	5,110
Number of qualifying HH in the $75-$100K category	1,506
Total qualifying households	6,616
% of Juneau households	53%

Definition of Household Income

Income in the Past 12 Months - Income of Households: This includes the income of the householder and all other individuals 15 years old and over in the household, whether they are related to the householder or not. Because many households consist of only one person, average household income is usually less than average family income. Although the household income statistics cover the past 12 months, the characteristics of individuals and the composition of households refer to the time of interview. Thus, the income of the household does not include amounts received by individuals who were members of the household during all or part of the past 12 months if these individuals no longer resided in the household at the time of interview. Similarly, income amounts reported by individuals who did not reside in the household during the past 12 months but who were members of the household at the time of interview are included. However, the composition of most households was the same during the past 12 months as at the time of interview.

https://data.census.gov/cedsci/table?q=ACSDP5Y2018.DP03%20Juneau%20City%20and%20Borough,%20Alaska&g=0500000US02110
&tid=ACSDP5Y2018.DP03&hidePreview=true

Presented by: The Manager
Presented: 10/01/2020
Drafted by: R. Palmer III

ORDINANCE OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2020-09(O) vESTF

An Ordinance Appropriating up to $500,000 to the Manager for Post-Secondary Education Assistance Grants Related to COVID-19; Funding Provided by the CARES Act Special Revenue Fund.

WHEREAS, the Economic Stabilization Task Force recommended that the Assembly consider economic support to students harmed financially due to COVID-19; and

WHEREAS, COVID-19 is a respiratory disease that can result in serious illness or death and is easily transmittable person to person; and

WHEREAS, on March 11, 2020, the World Health Organization ("WHO") declared the virus a pandemic; and

WHEREAS, on March 11, 2020, the State of Alaska declared a public health emergency in response to the anticipated outbreak of the virus in Alaska; and

WHEREAS, on March 13, 2020, President Donald J. Trump declared a national emergency in response to the virus pandemic; and

WHEREAS, on March 16, 2020, the Assembly declared a local emergency in response to COVID-19; and

WHEREAS, on March 22, 2020, the City and Borough of Juneau ("CBJ") received its first positive case of COVID-19 and continues to have multiple COVID-19 cases weekly; and

WHEREAS, the COVID-19 Post-Secondary Education Assistance Program is necessary due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19); and

WHEREAS, the COVID-19 Post-Secondary Education Assistance Program is being created by this ordinance and program expenses were not accounted for in the FY20 budget; and

WHEREAS, the COVID-19 Post-Secondary Education Assistance Program expenses are incurred during the period that begins on March 1, 2020, and ends on December 30, 2020.

BE IT ENACTED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, ALASKA:

Section 1. Classification. This ordinance is a noncode ordinance.

Section 2. Appropriation. There is appropriated to the Manager the sum of five hundred thousand dollars ($500,000.00) for a COVID-19 Post-Secondary Education Assistance Program**.** This is an appropriation for the fiscal year beginning July 1, 2020, and ending June 30, 2021.

Section 3. Source of Funds:

CARES Act Special Revenue Fund	$500,000.00

Section 4. COVID-19 Post-Secondary Education Assistance Program Terms. The program is subject to the following terms and conditions:

(a) **Intent**. The intent of this program is to provide financial assistance to students that have graduated high school or have a GED, are enrolled in and attending formal educational programs, and were financially harmed by COVID-19. Many students continued their education pursuits despite having increased technology costs, loss of on-campus jobs, or loss of part-time jobs.

(b) **Administration**. The Grant Administrator is Southeast Regional Resource Center, Inc. (SERRC). The Manager is authorized to execute an agreement with the Grant Administrator for disbursement of COVID-19 Mortgage and Rental Assistance funds. The Grant Administrator is responsible for assuring the program funds are disbursed only to eligible applicants. The Grant Administrator shall be provided a reasonable administration fee based on actual expenses, which are anticipated to be around $30,000.00. The Grant Administrator shall provide the Manager with program status reports at reasonable intervals. The Manager shall provide updates to the Finance Committee or Assembly. The Grant Administrator shall review applications and make eligibility determinations.

(c) **Eligible Applicants.**

(1) **Student**. An applicant must be a student who is physically located within the City and Borough of Juneau. A student physically located within the City and Borough of Juneau and attending an education program via distance learning is eligible.

(2) **Education program**. The student must be currently enrolled in a formal post-secondary education program including university, college, trade, or technical school.

(3) **COVID-19 financial hardship**. The applicant must describe how the applicant has been financially harmed by COVID-19. Examples may include inability to find work during summer break due to COVID-19 or underemployment due to government imposed COVID-19 orders. A student that has received unemployment benefits since March 2020 is not eligible.

(4) **Income limit**. The applicant's household income must not exceed $94,240. Proof of income can be evidenced by the most recent tax return or other reasonable and verifiable information. The Grant Administrator shall not keep a copy of the income verification.

(d) **Additional information.** The Grant Administrator may request additional information from applicants when the application contains insufficient or contradictory information or the Grant Administrator may deem the application incomplete. The Grant Administrator shall notify applicants of incomplete applications. Incomplete applications have three calendar days to cure to keep the original application filing date; otherwise the application is deemed complete on the date it is cured.

(e) **Educational Grant.**

(1) **Maximum grant amount.** The maximum grant amount is the lesser of $1,800 per student or $150 per credit hour up to 12 credits.

(2) **Grant payment process.** The Grant Administrator shall request the City and Borough of Juneau to send the grant payments to students who have successfully completed applications.

(f) **Exceptions.** The Grant Administrator, after receiving direction from the Manager or designee, has the authority to make reasonable exceptions that match the intent of this grant program.

(g) **Confidentiality.** Except as provided in this ordinance, all application material submitted for this grant and all information contained therein shall be kept confidential except for inspection by:

(1) Employees and agents of the City and Borough, including the Grant Administrator, whose job responsibilities are directly related to such applications and information;

(2) The applicant; and

(3) Court order.

However, nothing in this ordinance shall be construed to provide confidentiality to the name of the applicant and the amount of grant award, if any.

(h) **Priority.** Applications are processed on a first-come, first-served basis. The Grant Administrator will continue to expend funds until funds are fully exhausted or until December 30, 2020, whichever occurs first.

Section 5. Effective Date. This ordinance shall become effective upon adoption.

Adopted this ______ day of ______________________, 2020.

____
Beth A. Weldon, Mayor

Attest:

____
Elizabeth J. McEwen, Municipal Clerk

Economic Stabilization Task Force

Appointed by the City & Borough of Juneau's Mayor

Email: Economic-Stabilization@juneau.org
Mail: 155 S Seward Street, Juneau, AK 99801
www.beta.juneau.org/assembly/economic-stabilization

Date: **September 28, 2020**

To: **City & Borough of Juneau Assembly**

From: **Economic Stabilization Task Force**

Re: **Draft Ordinance 2020-09(O) v4 Appropriating up to $500,000 to the Manager for Post-Secondary Education Assistance Grants Related to COVID-19; Funding Provided by the CARES Act Special Revenue Fund**

By unanimous consent, the Economic Stabilization Task Force recommends to the Assembly the attached Draft Ordinance 2020-09(O) v4 as written.

Date: **September 22, 2020**

To: **ESTF**

From: **Juneau/Lynn Canal CHARR**

Regarding: Additional Funding needed by industry businesses & employees affected by the various levels of covid closures specifically mandated to the hospitality industry.

The local Juneau Hospitality industry (i.e., eating & drinking establishments) have endured multiple closures and restricted openings throughout the course of the current Covid-19 pandemic. These full and partial closures have been instituted largely without warning and ability for preparation by the businesses or employees, resulting in a very unstable employment base as well as great loss of perishable and coded products. As this community moves through Fall and into the winter months, it is important we stabilize our trained work force and hospitality industry. This industry can provide a safe social outlet for our community, in a controlled and regulated environment, as opposed to unmonitored large group settings such as beach bonfires, private parties, etc.

The J/LC CHARR group is requesting $1.3 million in CARES community funds to be utilized by both businesses and employees, and distributed as follows ----

$930,000 would be distributed directly to license holders in the form of a grant based on type of license held. Licenses that were operating on June 1st would be eligible. The list of licenses is verifiable by the State. It is anticipated the grants would be:

Beverage Dispensary Licenses (BDL) would receive $30,000 each. 18 licenses x $30,000 = $540,000

Restaurant Eating Place Licenses (REPL) would receive $15,000 each. 17 licenses x $15,000 = $255,000

Brewery/Distillery Licenses would receive $15,000 each. 5 licenses x $15,000 = $75,000

Club/Rec/Seasonal Licenses would receive $5,000 each. 12 licenses x $5,000 = $60,000

Total grants to licensed businesses = $930,000

$370,000 would be distributed directly to industry employees, that were on the payroll of the above businesses during the month of August. Payroll lists could be provided to CBJ/JEDC so that staff claims could be verified. Application for the grants could done by the employee via a short form and administered by JEDC. The grants would be for $1000 paid directly to each employee, and it is anticipated coverage of 370 employees would help stabilize and keep trained hospitality staff in Juneau.

Total grants to qualified hospitality employees = $370,000

The J/LC Charr hospitality industry strives to keep Juneau as a positive destination for visitors and legislators, as well as provide a safe environment for our local residents to come together. Trained staff and licensed businesses are key to providing that safe environment, and these grants will help see this important community industry through these difficult times.

Presented by: The Manager
Introduced: September 21, 2020
Drafted by: Finance

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Emergency Appropriation Resolution Serial No. 2908

An Emergency Appropriation Resolution Appropriating $400,000 to the Manager as Funding for Bartlett Regional Hospital's Planning for and Construction of Patient Intake and Triage During the COVID-19 Pandemic; Funding Provided by the CARES Act Special Revenue Fund.

WHEREAS, consistent with Charter 9.10(b), upon declaration by the Assembly that a public emergency exists and describing the emergency in clear and specific terms, the Assembly by resolution may make an emergency appropriation upon approval by all Assemblymembers present or by seven of its membership, whichever is the lesser number; and

WHEREAS, COVID-19 is a respiratory disease that can result in serious illness or death and is easily transmittable person to person; and

WHEREAS, on March 11, 2020, the World Health Organization declared the virus a pandemic; and

WHEREAS, on March 11, 2020, the State of Alaska declared a public health emergency in response to the anticipated outbreak of the virus in Alaska; and

WHEREAS, on March 13, 2020, President Donald J. Trump declared a national emergency in response to the virus pandemic; and

WHEREAS, on March 16, 2020, the Assembly declared a local emergency in response to COVID-19; and

WHEREAS, on March 22, 2020, the City and Borough of Juneau ("CBJ") received its first positive case of COVID-19; and

WHEREAS, since March the community has had more than 291 confirmed COVID-19 cases; and

WHEREAS, support to Bartlett Regional Hospital ("BRH") for planning and construction costs related to the intake and triage of patients during the COVID-19 pandemic would help ensure the safety of the community and hospital staff; and

WHEREAS, support to BRH for planning and construction costs for patient intake and triage during the COVID-19 pandemic is necessary due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19); and

WHEREAS, support to BRH for planning and construction costs for patient intake and triage during the COVID-19 pandemic was not accounted for in the FY20 budget; and

WHEREAS, expenses for BRH's planning and construction costs for patient intake and triage during the COVID-19 pandemic are incurred during the period that begins on March 1, 2020, and ends on December 30, 2020.

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

Section 1. Emergency Appropriation. There is appropriated to the Manager the sum of four hundred thousand dollars ($400,000) as funding for Bartlett Regional Hospital's planning for and construction of patient intake and triage during the COVID-19 pandemic.

Section 2. Source of Funds

CARES Act Special Revenue Fund	$400,000

Section 3. Effective Date. This resolution shall become effective upon adoption. However, Section 1 of this resolution is conditioned upon the City and Borough of Juneau receiving CARES Act funding from the State of Alaska.

Adopted this ________ day of September, 2020.

____
Beth A. Weldon, Mayor

Attest:

____
Elizabeth A. McEwen, Municipal Clerk

Presented by: The Manager
Introduced: September 21, 2020
Drafted by: Finance

ORDINANCE OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2020-09(L)

An Ordinance Appropriating $383,775 to the Manager as a Grant to Travel Juneau for the Juneau Cares Campaign; Funding Provided by the CARES Act Special Revenue Fund.

WHEREAS, the COVID-19 Grant to Travel Juneau is necessary due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19); and

WHEREAS, the COVID-19 Grant to Travel Juneau is being initiated by this ordinance and the grant expense was not accounted for in the FY20 or FY21 budget; and

WHEREAS, the COVID-19 Grant to Travel Juneau expense is incurred during the period that begins on March 1, 2020, and ends on December 30, 2020.

BE IT ENACTED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, ALASKA:

Section 1. Classification. This ordinance is a noncode ordinance.

Section 2. Appropriation. There is appropriated to the Manager the sum of $383,775 as funding for a grant to Travel Juneau for the Juneau Cares Campaign.

Section 3. Source of Funds

CARES Act Special Revenue Fund	$383,775

Section 4. Effective Date. This ordinance shall become effective upon adoption.

Adopted this ________ day of ____________, 2020.

____
Beth A. Weldon, Mayor

Attest:

____
Elizabeth A. McEwen, Municipal Clerk

Economic Stabilization Task Force

Appointed by the City & Borough of Juneau's Mayor

Email: Economic-Stabilization@juneau.org
Mail: 155 S Seward Street, Juneau, AK 99801
www.beta.juneau.org/assembly/economic-stabilization

Date: **September 10, 2020**

To: **City & Borough of Juneau Assembly**

From: **Economic Stabilization Task Force**

Re: **Juneau Cares Campaign by Travel Juneau**

By a 5/2 vote with 1 abstain, the Economic Stabilization Task Force made the following recommendation.

> To recommend the Juneau Cares Campaign Proposal to the City Manager for further review with Travel Juneau, and if they decide to move forward with the proposal, to bring it before the CBJ Assembly.

Juneau Cares Campaign

A campaign demonstrating the visitor industry's commitment to the health of our town

Rationale

Travelers are looking for assurance that destinations are safe to visit, per Destination Analysists/USTravel Association. To find this information, potential visitors are researching CVB/DMO websites like TravelJuneau.com, city administrative sites, and local business sites.

A community messaging campaign is a responsible component in our destination marketing and Travel Juneau is the logical lead for this program as travelers ease back into the market. During late fall 2020, TJ is taking an intentional approach to build local confidence that the industry keeps health and safety as its top priority.

Campaign overview

The Juneau Cares initiative is a communications project to encourage the development and implementation of robust protocols and mitigation plans among visitor industry businesses. The initiative will provide resources to all local businesses and communicate Juneau's commitment to safety from pathogens like COVID-19.

- All visitor industry businesses in Juneau are encouraged to develop COVID-19 cleaning & screening protocols and mitigation plans based upon best practices, including ATIA's recommendations and guidance from the CDC and State of Alaska.
- All visitor industry businesses make those plans available to their staff and clients on-site and in their marketing, including websites.
- High-level guidelines become part of the TBMP program and are made public.
- Alongside these TJ assists in promoting the implementation of those plans through the Caring for Juneau campaign on its website and through the development and distribution of additional collaterals such as logos, explanatory materials, and window clings that visitor industry businesses may use to indicate they're participating in the program.
- The campaign is directed to winter travel, including legislative travel, then aims toward the 2021 season and beyond.
- The campaign, working through the Greater Juneau Chamber of Commerce, Downtown Business Association, and other organizations, encourages all local businesses to participate in the program.

The Juneau Cares Campaign and TBMP

Travel Juneau has the support of Tourism Best Management Practices (TBMP) for this campaign. As an enforcement piece, locals and other businesses would use the current hotline and email platforms to submit concerns about whether TBMP members are following their protocols. These calls would be added to the matrix of concerns already covered by the program and reported in the regular monthly updates to CBJ and TBMP members. Currently under consideration are these high-level guidelines to be added to the program:

HEALTH AND SANITATION PLAN AND PROTOCOLS: *All TBMP members agree to maintain and update as needed, a health and sanitation plan for staff and guests to mitigate the potential transmission of highly contagious viral diseases including but not limited to Norovirus Gastroenteritis and COVID-19 Coronavirus. Members will train staff and monitor and enforce policy implementation and agree to comply with all applicable local, state, and federal regulations.*

Because businesses operate in a myriad of ways, each TBMP member will tailor the plan and implementation to its specific operations. Sample plans and procedures are available from ATIA, CDC, and a number of other organizations. At a minimum, TBMP member businesses pledge that:

- *staff and guests will wash hands frequently; hand sanitizer will be available*
- *the number of common touch points are minimized*
- *staff wellness screenings are conducted with appropriate frequency*
- *staff and guests will follow social distancing & capacity guidelines and mandates*
- *staff and guests will wear face coverings per applicable guidelines and mandates when interacting in confined spaces (indoor gathering areas, transportation, offices, etc.)*
- *the plan includes appropriate cleaning protocols and frequencies of all gathering areas, transportation, offices, equipment, etc.*
- *the plan incorporates training of all staff*
- *the plan incorporates mitigation processes in the event of staff or guest illness*
- *the plan/procedures are available upon request of staff or guests and should be shared on the business website*
- *protocols should be posted at the place of business and/or place where staff and guests gather (tour venues, transportation, offices, etc.)*
- *any venue/attraction (museums, restaurants, breweries, hatcheries, shopping locations, etc.) included on a guest tour will also have similar plans and protocols in accordance with this TBMP guideline*

Campaign rollout

Travel Juneau will take the lead on the production of collaterals for the campaign, including information pieces, logos, and video, and will retain rights/control over those while sharing with participating businesses. Travel Juneau may seek bids for the production and delivery of collaterals. Travel Juneau will manage communications and promote the campaign on the traveljuneau.com website through the "Locals" and "Travel Resources" pages.

Following the initial community rollout, the Destination Marketing Department will launch fresh national campaigns that wrap in the Caring for Juneau initiative. The accompanying budget shows how and where the campaigns will run. Travel Juneau will track and report metrics from the campaign elements.

Other organizations and committees to collaborate with:

- TBMP – visitor industry businesses would agree to the new guidelines as part of their membership in TBMP. TJ and TBMP continue their partnership in communications, community concerns, and reporting.
- Greater Juneau Chamber of Commerce (JCC) – a partner in communications and in growing the program into the wider business community.
- Downtown Business Association (DBA) – a partner in communications and in growing the program into the downtown business community
- Juneau Economic Development Council (JEDC) – the campaign is referenced in JEDC's "Choose Juneau" program for the benefit of potential residents

TRAVEL JUNEAU

Juneau Cares Campaign

Description	Platform	Market	Request	Notes
Develop and storyboard animation & videos	N/A	N/A	$2,500	
Animation & video production	N/A	N/A	$25,000	
Deliver education events to TJ partners, TBMP, JCC, other civic organizations	Local education; in person or via Zoom	Local/community	$0	
Collateral production		Local/community	$4,500	
3rd-party facility accreditation through Global Biorisk Advisory Council (GBAC)		Local/community	$50,000	Includes TJ partner hotels, retailers, operators, restaurants, and facilities. Estimate based on GBAC pricing.
Paid local outreach	All local radio, newspaper, online	Local/community	$40,000	
Contract with NBCUniversal or similar	Broadcast & streaming	Western US; lead metro areas in WA, CA, TX, FL	$75,000	All promotion after Dec '31 will be bonus/no cost *
Over-the-top streaming ads (OTT)	Broadcast & streaming services	Western US; lead metro areas in WA, CA, TX, FL	$75,000	All promotion after Dec '31 will be bonus/no cost *
Voice ads	Spotify	Western US; lead metro areas in WA, CA, TX, FL	$5,000	All promotion after Dec '31 will be bonus/no cost *
Social media roll-out and paid Google advertising	FB, IG, Twitter	Geotarget affluent lead metro areas in WA, CA, TX, FL	$15,000	All promotion after Dec '31 will be bonus/no cost *
Opportunities in high-end niche publications, e.g., yachting & boating mags	Online, perhaps print	Target west coast	$50,000	All promotion after Dec '31 will be bonus/no cost *
Video roll-out, national campaign	YouTube	National	$20,000	All promotion after Dec '31 will be bonus/no cost *
Purchase PPE, sneeze guards, & sanitizing supplies for visitor info centers			$3,500	Get inventory for 2021 season

* Travel Juneau intends to execute contracts with media that include bonus promotion running into the 2021 tour season at no additional cost. Typically, promotion for the summer begins in the prior November & December.

Program costs	$365,500
TJ Admin @ 5%	$18,275
Total Request	$383,775

Sales Tax Account Number	Sales Tax Nonprofit Exemption Number	CBJ Sales Tax Compliance	BPP Property Tax Number	BPP Property Tax Compliance	Real Property Tax Number	Real Property Tax Compliance	Allowable COVID-related economic damages	Grant award	Enhanced grant award	Maximum after deductions	NOTES
903385	049	IN COMPLIANCE	NEEDS TO SET UP AN BPP ACCOUNT				$ 137,142	$ 50,000	$ 99,000	$ 98,542	After deducting for other CARES Act funds
198006	190	IN COMPLIANCE	NEEDS TO SET UP AN BPP ACCOUNT				$ 70,186	$ 25,000	$ 50,000	$ 50,000	No change
N/A	099	IN COMPLIANCE	N/A	N/A			$ 6,380	$ 6,380	$ 6,380	$ 6,380	No change
500615	719	IN COMPLIANCE	101746	IN COMPLIANCE	N/A	N/A	$ 23,400	$ 10,000	$ 23,400	$ 23,400	Other CARES Act funds assigned to statewide
171041	N/A	IN COMPLIANCE	147150	IN COMPLIANCE	N/A	N/A	$ 99,680	$ 50,000	$ 99,680	$ 98,680	No change
01002765	178	IN COMPLIANCE	907062	IN COMPLIANCE	N/A	N/A	$ 136,357	$ 43,661	$ 92,661	$ 92,661	$41,725 in PPP funds, $6339 CBJ-BSG; only claiming lost revenue
362381	N/A	IN COMPLIANCE	N/A	N/A			$ 363,850	$ 99,000	$ 99,000	$ 99,000	No change
01000422	046	IN COMPLIANCE	511039	IN COMPLIANCE	N/A	N/A	$ 413,914	$ 36,500	$ 99,000	$ 65,500	$348,414 in PPP funds deducted from $413,914
192000	123	IN COMPLIANCE					$ 55,833	$ 25,000	$ 50,000	$ 50,000	No change
N/A	N/A	IN COMPLIANCE	N/A	N/A	N/A	N/A	$ 84,480	$ 50,000	$ 84,480	$ 84,480	Only requested lost revenue; not expenses
01004265	870	IN COMPLIANCE	912100	IN COMPLIANCE	N/A	N/A	$ 64,200	$ 25,000	$ 50,000	$ 50,000	No change
01002499	838	IN COMPLIANCE	907055	IN COMPLIANCE	N/A	N/A	$ 59,100	$ 10,000	$ 25,000	$ 25,000	No change
N/A	003	IN COMPLIANCE	N/A	N/A	N/A	N/A	$ 95,013	$ 50,000	$ 95,013	$ 95,013	No change
903274	686	IN COMPLIANCE	NOT Registered	N/A	N/A	N/A	$ 27,000	$ 25,000	$ 27,000	$ 27,000	No change
210223	112	IN COMPLIANCE	723875	IN COMPLIANCE	5B1201120040	IN COMPLIANCE	$ 740,177	$ 17,000	$ 66,000	$ 66,000	No change
397870	035	IN COMPLIANCE	101508	IN COMPLIANCE	1C060K010010	IN COMPLIANCE	$ 451,902	$ 50,000	$ 99,000	$ 99,000	No change
211933	417	NO	NOT Registered	N/A	N/A	N/A	$ 90,117	$ 25,000	$ 50,000	$ 50,000	No change
01003176	N/A	IN COMPLIANCE	909941	IN COMPLIANCE	N/A	N/A	$ 80,108	$ 10,000	$ 25,000	$ 25,000	No change
01003496	051	IN COMPLIANCE	909732	IN COMPLIANCE	5B1201050110	IN COMPLIANCE	$ 200,375	$ 82,926	$ 99,000	$ 99,000	No change
293000	020	IN COMPLIANCE	101094	IN COMPLIANCE	2D040T040030	IN COMPLIANCE	$ 122,000	$ 79,741	$ 99,000	$ 99,000	No change; only requested lost revenues; not expenses covered by other grants
N/A	415	IN COMPLIANCE	NOT Registered	N/A	N/A	N/A	$ 26,471	$ 26,471	$ 26,471	$ 26,471	Only requested lost revenue; not expenses
N/A	053	IN COMPLIANCE	N/A	N/A	5B1501060041	IN COMPLIANCE	$ 1,141,000	$ 99,000	$ 99,000	$ 99,000	No change
N/A	001	IN COMPLIANCE	101264	IN COMPLIANCE	7B0801030031	IN COMPLIANCE	$ 45,943	$ 45,943	$ 45,943	$ 45,943	No change
01002467	837	IN COMPLIANCE	907120	IN COMPLIANCE	N/A	N/A	$ 5,869	$ 5,869	$ 5,869	$ 5,869	No change; PPP-covered expenseds not counted in their application
500731	731	IN COMPLIANCE		NOT FINDING	N/A	N/A	$ 31,990	$ 5,000	$ 10,000	$ 10,000	No change
01004178	868	NO	911690	IN COMPLIANCE	N/A	N/A	$ 8,700	$ 5,000	$ 8,700	$ 8,700	No change
01002441	836	IN COMPLIANCE	907085	IN COMPLIANCE	N/A	N/A	$ 74,000	$ 25,000	$ 50,000	$ 50,000	No change
404471	670	IN COMPLIANCE	498819	IN COMPLIANCE	N/A	N/A	$ 11,200	$ 11,200	$ 11,200	$ 11,200	No change
N/A	039	IN COMPLIANCE	N/A	N/A	N/A	N/A	$ 27,446	$ 27,446	$ 27,446	$ 27,446	No change
01000741	789	IN COMPLIANCE	901003	IN COMPLIANCE	N/A	N/A	$ 10,000	$ 5,000	$ 10,000	$ 10,000	No change
01004464	877	IN COMPLIANCE	N/A	N/A	N/A	N/A	$ 4,761	$ 4,761	$ 4,761	$ 4,761	No change
N/A	070	IN COMPLIANCE	NOT Registered	N/A	N/A	N/A	$ 88,735	$ 88,735	$ 88,735	$ 88,735	No charge; calculation already accounted for other funds
01003200	309	IN COMPLIANCE	909620	IN COMPLIANCE	N/A	N/A	$ 405,713	$ 99,000	$ 99,000	$ 99,000	No change
890097	036	IN COMPLIANCE	101496	IN COMPLIANCE	1C070K810130	IN COMPLIANCE	$ 574,351	$ 99,000	$ 99,000	$ 99,000	No change; PPP funds went to pre-July 1 payroll; application asks post-July 1 payroll
Not Registered		NO	NOT Registered	NO	N/A	N/A	$ 22,385	$ 22,385	$ 22,385	$ 22,385	Other funds unrelated to applicant request for lost revenues and expenses
N/A	007	IN COMPLIANCE	101114	IN COMPLIANCE	7B0801030060	IN COMPLIANCE	$ 176,204	$ 99,000	$ 99,000	$ 99,000	No change; applicant requests funds for senior meals program not covered by other grants
01003555	549	IN COMPLIANCE	909702	IN COMPLIANCE	N/A	N/A	$ 5,500	$ 5,000	$ 5,500	$ 5,500	No change
210654 - closed	237	IN COMPLIANCE	N/A	N/A	N/A	N/A	$ 42,207	$ 10,000	$ 25,000	$ 25,000	No change
404316	541	IN COMPLIANCE	100961	IN COMPLIANCE	N/A	N/A	$ 25,000	$ 25,000	$ 25,000	$ 25,000	Other funds were for new programs
620454	212	IN COMPLIANCE	907226	IN COMPLIANCE	N/A	N/A	$ 700,164	$ 99,000	$ 99,000	$ 99,000	No change
362199	606	IN COMPLIANCE	100645	IN COMPLIANCE	N/A	N/A	$ 5,650	$ 4,415	$ 4,415	$ 4,415	No change
620037	807	IN COMPLIANCE	100726	IN COMPLIANCE	N/A	N/A	$ 25,000	$ 25,000	$ 25,000	$ 25,000	NOTE: $50,000 if you include the heating repairs; no other CARES Act funds received
N/A	231	IN COMPLIANCE	NOT Registered	N/A	N/A	N/A	$ 26,500	$ 26,500	$ 26,500	$ 26,500	Applicant only requested lost revenues; PPP applied to expenses

Sales Tax Account Number	Sales Tax Nonprofit Exemption Number	CBJ Sales Tax Compliance	BPP Property Tax Number	BPP Property Tax Compliance	Real Property Tax Number	Real Property Tax Compliance	Allowable COVID-related economic damages	Grant award	Enhanced grant award	Maximum after deductions	NOTES
620354	623	IN COMPLIANCE	100891	IN COMPLIANCE	N/A	N/A	$ 52,462	$ 25,000	$ 45,000	$ 25,000	No change
N/A	185	IN COMPLIANCE	100478	IN COMPLIANCE	N/A	N/A	$ 121,706	$ 99,000	$ 99,000	$ 99,000	No change
996016	865	IN COMPLIANCE	598102	IN COMPLIANCE	N/A	N/A	$ 18,286	$ 18,286	$ 18,286	$ 18,286	No change
210598	N/A	IN COMPLIANCE	100876	IN COMPLIANCE	N/A	N/A	$ 67,075	$ 25,000	$ 45,000	$ 45,000	No change
							$ 7,065,532	$ 1,801,219	$ 2,463,825	$ 2,408,867	
										$ 15,000	grant management cost
										$ 94,784	churches' assistance programs for students
										$ -	SEAK Food Bank does not need funds

TO: Assembly Finance Committee

FROM: Shepherd of the Valley Lutheran Church

SUBJECT: “Safe Space for Schooling” Program CARES Act Funding Request

Shepherd of the Valley Lutheran Church has run a summer lunch program for the last seven years; the last four years have been as a USDA site since the local school had 50% free or reduced lunches. The neighborhood is mixed economically and we have gotten to know many of the youth and their challenges. Because of the COVID-19 pandemic, we ran a summer lunch for 12 weeks instead of 10 with a bigger staff than any other year and a smaller capacity to serve youth because of the COVID 19 mitigation plan. There was an average of 40 youth a day (last year the average was 68). We are not requesting any funds to fill the gap in our summer lunch program, but it opened our eyes to the need to support youth for the beginning of this school year.

We are requesting CARES funds for a "Safe Space for Schooling" program hosted at four different congregations for the first semester of school in Juneau.

Spending time with youth during the pandemic revealed to us some needs not being met:
-Safe space
-Human interaction
-Assistance and encouragement with learning
-Consistent WiFi access
-A reason to get out of bed and get dressed
-Play
-Food
We know that older siblings are watching younger ones. This was difficult enough during the summer, but trying to do school and tend younger siblings seems impossible. The pandemic has stressed youth and their families greatly.

Juneau School District will be distance learning. There will be some concessions made for especially vulnerable youth to learn on-site at the schools, but there are many more youth whose lives are in disarray because of the pandemic and need to be in a safe space.

We wish to implement a "Safe Space for Schooling" program here at Shepherd of the Valley with three other congregations scattered geographically partnering with us. There are two congregations Downtown Juneau and one more in the Valley who are invested in this idea.

Noelle Derse, the Family Engagement Specialist for Juneau School District, said, "As you all know, during this turbulent time for families, children are particularly vulnerable. With the schools unable to safely accommodate the 4,700 students in Juneau, we welcome the support of any community groups that feel they can make space for young learners in their buildings. The school district is committed to providing electronic devices for all children, and bagged school lunches will be available at the schools. What many kids still need is a space to do their work, access to wifi, some tutoring or help navigating the work expectations, and friendly human contact from caring adults. These supports can make all the difference for struggling families and children."

Running a summer lunch program on-site with hot meals during COVID-19 made us realize that everything is more expensive, takes longer, and needs lots of space. This summer gave us the experience to design the space and staff to keep kids safe and supported. We are not proposing childcare, but a space where there is supervision and support as well as steady internet and tutors. Youth may drop-in when they need it even without registrations filled out by parents. We've found requiring forms has put a burden on children and an obstacle to them accessing the help they need. The spaces will be open from 7:30 am-3:30 pm Monday-Tuesday, Thursday-Friday for up to 20 youth starting Tuesday, September 29. We will serve breakfast and lunch. This encourages youth to get out of bed and be present for the beginning of the school day when most of the important information is shared as well as get two meals. There will be a lunch break with play. Youth need to play with other youth to learn about rules, community, and joy. Kickball is always the favorite.

Many in the community are saying that families feel like they are on their own navigating this new school year, but we have witnessed that for many children they are on their own navigating and we want to help them succeed. If we do not receive funding, none of the congregations have funding available to pay for such an extensive program, and we will need to delay or deny the possibility of running it.

Because of our interactions with children during the pandemic, we have seen their precarious situation. Our Safe Space for Schools addresses enabling parents/caregivers to return to work and prevents child neglect/abuse.

DHSS Coronavirus Nonprofit Relief Fund

Organization Name: Shepherd of the Valley Lutheran Church

	Expenditures			Other Funding Income			
PROJECT BUDGET for 13 weeks	**Expenditures since 03/01/2020**	**Expected Expenditures through 12/30/2020**	**Total Expected Expenditures**	**Other Federal CARES Act Funding**	**Other Funding Received**	**Total Other Funding**	**Total Request**
Supervisors (4 sites at 32 hrs a week @ $16)		$ 26,624.00	$ 26,624.00			$ -	26,624
Mentors/Tutors (4 sites w/4 tutors		$ 69,888.00	$ 69,888.00			$ -	69,888
Internet Boosters ($2500 x 4)		$ 10,000.00	$ 10,000.00			$ -	10,000
Sanitizer (4 sites @ 25 hrs @ $10.50)		$ 17,472.00	$ 17,472.00			$ -	17,472
Headphones (100@$20)		$ 2,000.00	$ 2,000.00			$ -	2,000
Food (Breakfast & Lunch)		$ 44,000.00	$ 44,000.00			$ -	44,000
Carpet Cleaning ($1200 x 4)		$ 4,800.00	$ 4,800.00			$ -	4,800
Space (990 hours at $50)		$ 49,500.00	$ 49,500.00		$ 49,500.00	$ 49,500.00	- 0
Program Director (110 hours @$30)		$ 3,300.00	$ 3,300.00		$ 3,300.00	$ 3,300.00	- 0
			$ -			$ -	- 0
			$ -			$ -	- 0
			$ -			$ -	- 0
			$ -			$ -	- 0
			$ -			$ -	- 0
			$ -			$ -	- 0
			$ -			$ -	- 0
TOTAL	**$ -**	**$ 227,584.00**	**$ 227,584.00**	**$ -**	**$ 52,800.00**	**$ 52,800.00**	**174,784**

Sources of Other Funds	**Amount**	**Status of Funding**
In-kind from churches	$ 49,500.00	Secured
In-kind Program Director	$ 3,300.00	Secured
Total	**$ 52,800.00**	

CARES Act Funding Request

Organization Name: **Southeast Alaska Food Bank**

PROJECT BUDGET through 12/30/2020	**Expenditures**
Food and PPE	$ 50,000.00
Staff Time (30 hrs/wk @ $15/hr for 12 wks)	$ 5,400.00
Total Request	**$ 55,400.00**

Eaglecrest Ski Area

TO: Assembly Finance Committee

FROM: Dave Scanlan, Eaglecrest General Manager

DATE: September 24, 2020

RE: COVID Operating Funds

Eaglecrest is requesting a supplemental appropriation for $149,251 for the extra personnel costs needed to operate the ski area per our COVID Safety Plan and an additional $32,463 in equipment cost for our COVID response for a total request of $181,714.

The Eaglecrest Administrative Team has spent the last several months in collaboration with the National Ski Areas Association (NSAA) and learning from the operational experiences of Ski Resorts in the Southern Hemisphere. Now that we are coming closer to the start of the winter season it is clear to all of us that the effects of the COVID 19 Pandemic are going to be with us for the duration of the ski season. It is also very clear that the citizens of Juneau have a strong desire to stay active and receive the many physical and mental health benefits from physical exercise. Thankfully, Skiing and Snowboarding are predominately-outdoor sports were the risks of COVID Transmission are far less than other indoor sports activities.

The NSAA has put together very detailed industry best practices according to scientific guidelines put forth by infectious disease experts, including the CDC and WHO. In order to meet these industry best practices Eaglecrest will need to have higher staffing levels to ensure that we can spread our guests out across the mountain, perform constant rotational cleaning, package all food products in sealed containers, sanitize all rental equipment daily, perform crowd control, organize smaller lesson group sizes on more frequent intervals and enforce our campus wide masking mandate. The table below provides detail to these extra staffing needs.

FTE	Class Title	Employee	Vacancy Stat	1st Ste				Benefits
0.41	SENIOR SKI PATROLLER	VACANT	COVID Exp	3	##	##	3	17,250
0.41	SKI PATROLLER	VACANT	COVID Exp	3	##	##	3	16,137
0.41	SKI PATROLLER TRAIL CREW WORKER	VACANT	COVID Exp	3	##	##	3	15,024
0.35	LIFT OPERATOR	VACANT	COVID Exp	3	##	##	3	8,337
0.35	LIFT OPERATOR	VACANT	COVID Exp	3	##	##	3	8,337
0.35	LIFT OPERATOR	VACANT	COVID Exp	3	##	##	3	8,337
0.35	LIFT OPERATOR	VACANT	COVID Exp	3	##	##	3	8,337
0.35	LIFT OPERATOR	VACANT	COVID Exp	3	##	##	3	8,337
0.35	LIFT OPERATOR	VACANT	COVID Exp	3	##	##	3	8,337
0.30	LABORER (parking lot)	VACANT	COVID Exp	3	##	##	3	9,188
0.30	LABORER (parking lot)	VACANT	COVID Exp	3	##	##	3	9,188
0.35	SSS GROUP COORDINATOR (outside help)	VACANT	COVID Exp	1	##	##	1	9,131
0.30	COOK (Food Server)	VACANT	COVID Exp	2	##	##	2	7,486
0.30	COOK (Food Server)	VACANT	COVID Exp	2	##	##	2	7,486
0.35	SKI SHOP TECH	VACANT	COVID Exp	3	##	##	3	8,337
5.23								$ 149,251.13

Eaglecrest Ski Area

Physical Equipment Needs

The key component of our COVID Mitigation Plan for Operations during the coming season is to limit guests access and time spent in our indoor spaces. Ski Areas in the Southern Hemisphere created outdoor seating areas many of which had portable propane heaters making the spaces more attractive to use during cold weather. Having spaces like this will allow Eaglecrest to disburse our guests giving them comfortable space to rest, eat lunch or watch their children while in lesson programs.

We are requesting the purchase of three large 24'W X 32'L commercial grade tents. One of the tents will be used for Snowsports School instructor morning meetings and as a lesson meet up area for students to meet their instructors. The second tent will be utilized for cafeteria food service and general eating. The third tent would be utilized for our Tower Bar Patrons and other food service purposes. Each tent would be outfitted with eight plastic commercial grade six foot long folding picnic tables which will be easily sanitized between uses. Site preparation for each tent location will be performed by mountain operations staff and can be built into existing budget parameters.

Once the COVID Pandemic has past tent materials and tables will be able to be used for future event rentals and mountain operations functions.

Total Equipment Costs

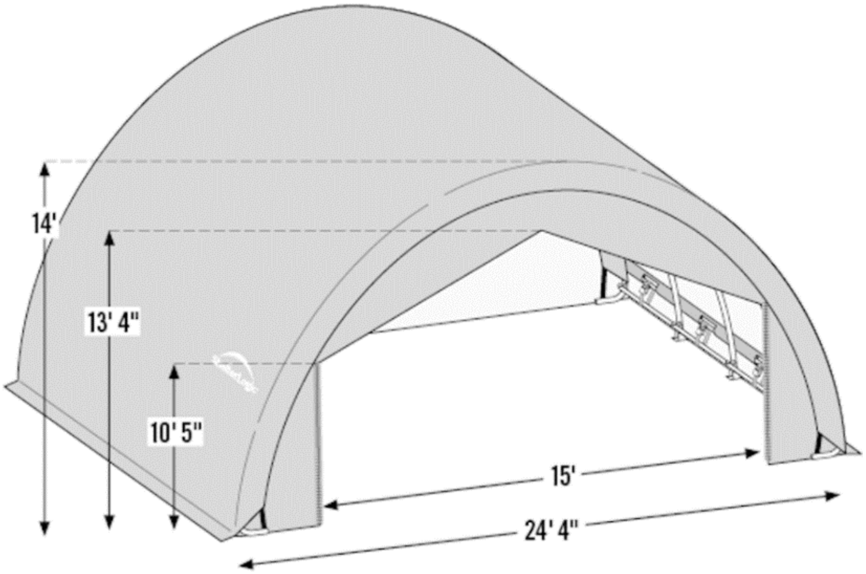
Total cost for three tents. **$24,786**

Total cost for the 24 tables. **$7,677**

Total Equipment Request $32,463

Eaglecrest Ski Area

Below are images of the tents and tables requesting and quotes for each.



Eaglecrest Ski Area

ShelterLogic
All Weather Shelters

150 Callender Road
Watertown, CT 06795
P: 800.932.9344
F:860.274.9306

PROPOSAL

Quote# cb-92420

Quote Date: September 24, 2020
Price Valid for 30 Days

To:
Dave Scanlon

Ship To:

SALESPERSON	REQUISITIONER	LEAD TIME	SHIP VIA	F.O.B. POINT	TERMS
CHARITY B EXT 5437		10 BUSINESS DAY	To Be Determined	Watertown, CT	Pre-Pay

QUANTITY	ITEM	DESCRIPTION	UNIT PRICE	AMOUNT
3	pebada0301f02403 514	24x35x14 sp round untra white shelter	$7,384.64	$22,153.92
				$0.00
				$0.00
				$0.00
		shipping to WA, there will also be Wa. taxes added to the order when placed.		$0.00
				$0.00
		shipping with old dominion.		$0.00

NOTE:

Purchaser is responsible for the unloading of all merchandise.

Price and Terms of sale are based solely ShelterLogic Sales Agreement. This agreement represents, in total, the customer's specifications and ShelterLogic's contractual obligation to customer. Changes to any part of this agreement shall be subject to price adjustment.

ShelterLogic is basing this proposal on design criteria as indicated herein. It is the customer's responsibility to verify these criteria with their building officials. If the design criteria are changed, the price is subject to change. Unless specifically stated otherwise, ShelterLogic is furnishing its standard design, details, and materials and will not be responsible for any requirements not shown herein, even though drawings and specifications may be submitted.

Sub Total	$22,153.92
Sales Tax	
Shipping	$2,632.35
TOTAL	**$24,786.27**

Authorized by Date

Eaglecrest Ski Area

LIFETIME

Proforma Invoice

ID #: 45386

Lifetime Products, Inc.
P.O. Box 160010
Building D-11 Freeport Center
Clearfield, Utah 84016
U.S.A.
Fed Tax Id #87-0433254

Invoice #	Invoice Date	Customer PO #
	09/23/2020	*

Bank Info
Letters of Credit
Wells Fargo Bank
9000 Flair Drive
3rd Floor MAC 2002-031
El Monte, CA 91731
Swift: WFBIUS6S

Wire Transfer
Wells Fargo Bank
299 South Main
Salt Lake City, Utah 84111
For credit to account #051-01708-48
Swift: WFBIUS6S
ABA # 121-000-248

Bill To
dave.scanlan@skieaglecrest.com

Ship To
5615 W Marginal Way SW
Seattle, WA 98106

Export Destination

Container Loading Method

Contact

Ship via
L.T.L Freight / Prepaid

Shipping Company/Freight Forwarder
best

Inco Terms
FOB

FOB Point
Clearfield, UT USA

Currency:
USD

Pymt Terms
Credit Card

LC Bank:

	Qty	Model	Description	Unit $	Extended $
☐	24	60359	Picnic Table, Rectangle, 72", Wilson Gray, H-Frame, Black;9403708015;CHN	299.99	7199.76

Total Cubic Meter	9.00
Total Kilos	1,187.00

Sub Total	$7,199.76
Freight & Insurance	0
Taxes & Fees	476.98
Total	$7,676.74

The product listed above originates from and is manufactured in China and United States of America

Notes
quote valid for 30 days

Author: kzuech _ Creation Date: 2020-09-23T15:56:17

Delete ☐