

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

February 12, 2018, 12:00 PM.
Municipal Building Assembly Chambers

I. ROLL CALL

II. APPROVAL OF AGENDA

(Not to exceed a total of 10 minutes nor more than 2 minutes for any individual).

III. AGENDA TOPICS

A. Applicant Presentations for New Uses of the Cornerstone Campus

IV. SUPPLEMENTAL MATERIALS - RED FOLDER ITEM

A. February 12, 2018 Presentation

V. 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

MEMORANDUM

CITY/BOROUGH OF JUNEAU

Lands and Resources Office
155 S. Seward St., Juneau, Alaska 99801
Greg_Chaney@juneau.org
(907) 586-5252

TO: The Assembly Lands Committee

FROM: Greg Chaney, Lands Manager 

SUBJECT: Special February 12, 2018 Lands Committee Meeting
Applicant Presentations for New Uses of the Cornerstone Campus

DATE: February 8, 2018

At the Lands Committee meeting on January 29, 2018 the Committee decided to hold a special meeting on February 12 from noon to 1:30pm to allow an opportunity for applicants that have submitted proposals for the Cornerstone campus to make presentations to the committee.

By the February 8th, 2018 packet deadline, three organizations had submitted supplemental information which is included in this packet.

- Glory Hole (JCCM) E-mail indicating that the Glory Hole is withdrawing from consideration
- Polaris House Additional information about the Polaris House program
- Prama Home Inc. Revised proposed budget including a paid director position

Below, in alphabetical order, are the organizations that are scheduled to present today:

- Alaska Legacy Partners Elder Care Assisted Living
- Aunt Margaret's House Re-Entry Housing Exiting Prison/Seasonal Housing
- Gehring Nursery School Pre-K Childcare
- ~~Glory Hole (JCCM) Homeless Shelter (withdrawn)~~
- Polaris House Mental Health Temporary Housing/Related Services
- Prama Home Inc. Combined Homeless Youth, Childcare, Elder Care

In order to give all the applicants an opportunity to provide presentations concerning their proposals, it will be important to ensure that oral presentations are no longer than **8 minutes** long. This will give everyone an opportunity to provide an outline of their program and allow Committee members some time to ask questions.

At the January 29, 2018 meeting the Committee also determined that computer presentations such as Power Point would not be allowed so if supplemental information is provided, it should be printed and distributed at the meeting.

The applicants have been asked to address the bullet points below:

A. Team Experience

- Developer
- Property Manager
- Supportive Services

B. Community Service

- Does the proposal provide a service needed in the community or that CBJ is not able to provide at the present time?

C. Project Design and Characteristics

- Does the proposal include facility upgrades or replacement?
- Is a budget for upgrades and building maintenance included in application?
- Does the proposal comply with relevant ADA accessibility requirements?

D. Operational Feasibility

- Is a realistic operational budget included with the application?
- Is the source of funds sustainable?

F. Juneau Applicant Preference

- Identify the organization's connection to Juneau.

E. Readiness to Proceed

- Is the applicant ready to proceed with their proposal?
- Are there uncertain variables that could delay operations?
- Does the proposal include a realistic schedule and timeline?

-----Original Message-----

From: Mariya Lovishchuk [mailto:lovishchuk.mariya@gmail.com]

Sent: Monday, February 05, 2018 8:22 PM

To: Rorie Watt; Bruce Denton; Scott Ciambor; Dan Bleidorn; Marla Berg

Subject: TGH Cornerstone application

Hello,

I hope you are doing well.

The purpose of this email is to withdraw the Glory Hole's application for the lease of the Hurlock Ave property.

Thank you very much for considering our application.

We are hoping to issue a press release by the end of this week to communicate our rationale to the community.

Thank you again. As one of the partners in Juneau's continuum of care and a community organization, TGH is very much looking forward to future conversations on how we can best meet our mission of providing food, shelter, and compassion to those in need.

Best Regards

Mariya

Polaris House

Lands Committee, Concerning 9290 Hurlock Av

Oral Presentation

February 12, 2018

Polaris House became an independent entity in September of 2002. This was the result of more than a few members of the Juneau community coming together to establish a mental health service that focused on an innovative method to assist adults who are living with serious and persistent mental illness. Polaris House became a part of an international community of clubhouses in April of 2013. This organization, Clubhouse International Inc., has more than 300 hundred clubhouses in 30 countries on six continents. As Clubhouse International Inc. is global, Polaris House is locally owned and operated and will remain so. Clubhouse International provides accreditation services and training opportunities, but does not own any clubhouses.

Polaris House is the only accredited clubhouse in Alaska. Our services are not replicated anywhere in Juneau, or the rest of the State. In addition to this we are going to install psychiatric respite services. This is an unmet need in the community. The Alaska DHSS Division of Behavioral Health acknowledges this, and support our work to provide this much needed service. These respite services are designed to prevent homelessness, and prevent expensive inpatient acute stabilization. A person would be admitted through a formal process that includes an intake, treatment planning and discharge planning. Stays are short, usually no more than five days.

The services we provide alleviate pressure on other providers in the community. We are effective at reducing the number of inpatient days persons spend on the mental health unit. Our work increases the likely hood a person will take medications regularly. Our supports result in greater participation by the member in community activity. We assist the local community mental health center by working as partners to ensure persons served jointly have housing and access to recovery supports.

The services we provide are at no out of pocket costs to our members. Our members a guaranteed a safe place, a place to belong to, the right to meaningful relationships, and the right to meaningful work. Through the years our membership has swelled to almost 500 members. We currently serve 70 persons each month, and 20 members each day. We are overcrowded and need a larger space; such as the property we are talking about today.

Our members rely on Polaris House for housing needs and concerns. In keeping with our standards we prevent homelessness, assist to improve housing situations, and advocate with landlords to eliminate evictions.

Polaris House provides three distinct employment programs that are effective in assisting persons to achieve paid employment. Our employment supports are best practices. Currently, our members are investing \$400,000.00 each year of their earnings to support local businesses.

Through Polaris House members have access to attend education opportunities in the community. This ranges from DEC food worker cards to classes at UAS.

Polaris House focuses on providing support as our members complete Medicaid applications, Social Security claims, food stamps, housing vouchers, and all manner of public support.

Another unduplicated feature we would provide is a training center. We would host Clubhouse International Inc. training events. This would include clubhouses from around the world coming to Juneau. This training center will be made available to local organizations for their training needs and purposes. The training center will be available upon the installment of the teleconferencing service.

We believe the facility as it is would not require major upgrades or replacements. The floor plan suits our needs for operating the clubhouse, the psychiatric respite, and the training center. We would solicit funds to install an updated teleconferencing capacity within the "Lake Side", building.

The budget we submitted demonstrates our ability to afford operating costs, and building maintenance. This is a realistic budget based on current, and projected costs.

Polaris House has a number of sources of steady funding. The Trust Authority is dedicated to assisting us financially. Over the years the Trust has provided \$275,000.00 each year. Additionally, the Trust has indicated a willingness to provide a grant to purchase the property. A permanent home, owned by the Polaris House is the ultimate goal and preferred outcome to secure Trust funding, but grant funds to cover rental costs may also be another option.

The Alaska Division of Behavioral health is committed to the ongoing operation of Polaris House. This includes stable funding in the form of grants. Division leadership has stated support not only for the clubhouse, but for the psychiatric respite, too. Polaris House has over the past few years gained other supportive partners from the provide sector who regularly make significant financial donations.

We believe our timeline to be well organized and attainable. First, moving in entails moving physical equipment. We have vehicles, manpower and unrestricted funds that are ready. Second, the ground work to form the psychiatric respite will begin immediately upon moving in. The challenge in this area is contracting the appropriate licensed person for intakes, assessments and discharge plans, and the hiring of staff for evenings and weekends.

Polaris House will continue to maintain ADA accessibility requirements. We currently meet all ADA requirements and will continue to do so.

Polaris House is a locally owned and operated enterprise. We are a valuable community resource to persons living with mental illness diagnosis and the service provider community of Juneau.

Thank you for your time. Thank you for making this opportunity available to Juneau.

POLARIS HOUSE, INCORPORATED				
Clubhouse & Building Budget				
			Clubhouse Budget	Building Budget
Expense				
PAYROLL EXPENSES				
	Gross Wages			
	Executive Director - Bruce		77,480	
	Asst Director - Roy		46,000	
	Clubhouse Staff		104,542	
	Total Gross Wages		228,022	0
	Fringe Benefits			
	Health Insurance Stipend		26,130	
	SIMPLE IRA		2,995	0
	Total Fringe Benefits		29,125	0
	Payroll Taxes		22,004	0
	Workers Compensation		15,263	0
	Total PAYROLL EXPENSES		294,414	0
TRAVEL EXPENSES				
	Conferences		7,170	0
	Training		5,910	0
	Clubhouse Intl Site Visit		1,825	0
	Total TRAVEL EXPENSES		14,905	0
FACILITY				
	Utilities		44,010	3,990
	Repairs & Maintenance		12,000	0
	Insurance (General Liability & Umbrella)		3,600	9,000
	Total FACILITY		59,610	12,990
SUPPLIES				
	General Supplies		2,640	1,000
	Program Expense		3,525	1,500
	Postage		300	200
	Transportation (Fuel, Maintenance & Insurance)		4,904	1,000
	Total SUPPLIES		11,369	3,700
EQUIPMENT				
	Equipment Maintenance & Support		1,300	1,000
	Purchase		2,700	4,000
	Total EQUIPMENT		4,000	5,000
OTHER				
	Accounting		19,962	2,000
	Tax Preparation & Compiled Financial Statements		5,600	750
	Bank Fee		300	50
	Property Manager		0	20,800
	Board / Meeting Expenses		850	0
	Computer Support (Including Website & Online)		2,250	750
	Conference Registration / Training		8,000	0
	Dues, Subscriptions, Memberships & License		2,057	500
	Member Needs/Training/Support		1,759	0
	Insurance (D&O)		1,712	0
	Member Integration (Recreation)		7,500	0
	Special Events & Lunch Program		2,415	0
	Site Visit		3,000	0
	Licenses & Permits		150	500
	Sustainability		4,000	0
	Miscellaneous		300	500
	Total OTHER		59,855	25,850
	Total Expense		444,153	47,540

Hope Home, Inc. Projected Total Income is \$828,800

I, Manager of the Cornerstone Facility= 1
II, Client patrons Child Care Center...=20
III, Senior Citizen Patrons= 15
V, Unaccompanied Homeless Youth, . = 5
VI, Total HHI Patrons are 41

V, HHI Income:

Child Care (Infants & Toddlers) at \$1050 X 20 =17,000 X 12=\$252,000
Senior Citizens at \$3,600 X 15 Patrons X 12 Months = \$648,000
Total Annual Income is \$900,000

VI, HHI Expenditures:

Annual Lease at \$1.00.....\$1
Maintenance at \$6,000 X 12 = \$72,000
Project Managers Salary at \$3,330 Month X 12 = \$39,960
Child Care Staff at 4 X \$17.50 Hour X 8 hrs. X 365 =. \$153,300
Senior Citizen Staff at 3 X \$25.00 X 8hrs. X 365 = \$219,000
Unaccompanied Homeless Youth Staff 3 X \$17.50 = \$153,300
Staff Employee Benefits at 10% of total salaries = \$63,796
Cook Employee at \$25 X 8 X 52 =\$73,000
Food Cost at \$3.00 X 3 daily Meals X 365 = \$65,700
Shattuck & Grummett Liability & Comprehension = \$7,800
Office Supplies at \$1,250 Monthly X 12 = \$15,000
IT GCI Monthly \$134.99 X 12 =..... \$1,620
Miscellaneous Funds = \$30,024
Total Annual Expenditures = \$900,000

12 Application for Hope Home, Inc. below is for the hiring a Supervising Manager. Our Project will needs the Board of Directors ratification acceptance, consent and vote to go ahead with the hire and advertising.

Administrative Assistant I Workplace Hope Home, Inc. Alaska - Juneau, AK
Salary: \$3,336 a month - Full-time,

February 12 2018

CBJ Assembly
Lands Committee



Applications Received Jan 16th

Alaska Legacy Partners

Elder Care Assisted Living

Aunt Margaret's House

Re-Entry Housing Exiting Prison,
Seasonal Housing

Gehring Nursery School

Pre-K Childcare

~~Glory Hole (JCCM)~~

~~Homeless Shelter~~

Polaris House

Mental Health Temporary Housing
Mental Health Care

Prama Home Inc.

Combined Homeless Youth,
Pre-K Childcare, Elder Care

Cornerstone Campus

9290 Hurlock Ave

