

Manager's Report October 2019

Financial Analysis: The Chart Provided below shows the revenue and expenses as accrued year to date in each year shown in the chart. We are happy to see good sales volume so far despite our slower kick off to seasons pass sales due to the upgrades to our webstore and point of sale system. We had a successful sales day at Discover Eaglecrest Day with \$85,000 in sales. We are currently hovering around 17% above FY 19 in total sales to this point. Our newest product the Flex Pass is getting some early traction with 20 sold to date. Seven people had passes in FY 19. Four have never had a multivisit products. Nine had previously purchased a multiscard or seasons pass but purchased neither last year. Current expenses are trending below the last couple of years. We are going to have some larger equipment repairs that will be hitting the books next month.

	FY 12	FY 13	FY14	FY15	FY16	FY17	FY18	FY19	FY 20
Sales	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals
Ski School Fees	\$ -	\$ 4,418	\$ 9,087	\$ 18,934	\$ 13,684	\$ 7,696	\$ 11,962	\$ 13,738	\$ 9,731
Ski Lift Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58
Advance Ticket	\$ 2,032	\$ 1,185	\$ 1,405	\$ 2,982	\$ -	\$ -	\$ 2,514	\$ -	\$ 1,980
Season Ticket	\$ 47,604	\$ 49,168	\$ 59,286	\$ 87,031	\$ 43,813	\$ 32,442	\$ 55,393	\$ 67,180	\$ 86,627
On Line Season Pass Sales	\$ 41,276	\$ 48,454	\$ 68,391	\$ 86,032	\$ 30,905	\$ 38,939	\$ 70,138	\$ 53,611	\$ 64,091
Bus Fees	\$ 138	\$ -	\$ 306	\$ 414	\$ -	\$ -	\$ -	\$ 79	\$ 79
USER FEES	\$ 91,050	\$ 103,225	\$ 138,475	\$ 195,393	\$ 88,402	\$ 79,077	\$ 140,007	\$ 134,608	\$ 162,566
Retail - Soft G	\$ -	\$ 25	\$ 173	\$ -	\$ 358	\$ 33		\$ 143	\$ 1,726
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,305
Ski Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SALES	\$ -	\$ 25	\$ 173	\$ -	\$ 358	\$ 33	\$ -	\$ 143	\$ 3,031
Locker Rental F	\$ 30,646	\$ 35,942	\$ 34,670	\$ 30,696	\$ 15,795	\$ 48,747	\$ 24,478	\$ 22,536	\$ 25,577
Ski Rental	\$ -	\$ 2,054	\$ 3,394	\$ 2,439	\$ 2,071	\$ 3,679	\$ 3,425	\$ 3,897	\$ 1,073
RENTALS	\$ 30,646	\$ 37,996	\$ 38,064	\$ 33,135	\$ 17,866	\$ 52,426	\$ 27,903	\$ 26,433	\$ 26,650
Total Sales	\$ 121,696	\$ 141,246	\$ 176,712	\$ 228,528	\$ 106,626	\$ 131,536	\$ 167,910	\$ 161,184	\$ 192,247
Expenses									
Personnel Costs									
Ski Area Administration	\$ 68,364	\$ 63,807	\$ 118,721	\$ 111,564	\$ 117,998	\$ 121,963	\$ 121,892	\$ 114,787	\$ 82,065
Ski Rental Shop	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ski Patrol Program	\$ 36	\$ 5,408	\$ -	\$ (34)	\$ 137	\$ -	\$ 303		
Lift Operation Program	\$ 37,781	\$ 35,718	\$ -	\$ -	\$ 131	\$ -			
Maintenance Program	\$ 25,351	\$ 14,739	\$ 37,906	\$ 35,517	\$ 12,111	\$ 20,528	\$ 16,399	\$ 33,936	\$ 19,846
Lodge Operations Program	\$ 2,015	\$ 9,318	\$ 5,257	\$ 5,709	\$ 6,774	\$ 4,889	\$ 5,785	\$ 6,813	\$ 4,424
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing/Special Events	\$ -	\$ 1,623	\$ 1,426	\$ -	\$ 2,680	\$ 234	\$ 1,338	\$ 2,434	\$ 15,536
Ski School Program	\$ 66	\$ 1,572	\$ 15,506	\$ 14,913	\$ (661)	\$ 3,337	\$ 5,566	\$ 565	\$ 410
Total Personnel Costs	\$ 133,613	\$ 132,185	\$ 178,816	\$ 167,668	\$ 139,169	\$ 150,950	\$ 151,283	\$ 158,535	\$ 122,281
Other Expenses									
Ski Area Administration	\$ 62,591	\$ 61,568	\$ 55,940	\$ 56,332	\$ 54,754	\$ 50,335	\$ 88,214	\$ 76,113	\$ 67,551
Ski Rental Shop	\$ 5,635	\$ -	\$ 871	\$ -	\$ 1,360	\$ -		\$ 770	\$ 3,782
Ski Patrol Program	\$ 250	\$ 8,115	\$ -	\$ 2,602	\$ 10			\$ 323	\$ 60
Lift Operation Program	\$ 5,651	\$ 1,703	\$ 1,809	\$ 1,907	\$ 540	\$ 1,495	\$ 1,591	\$ 495	\$ 181
Maintenance Program	\$ 7,359	\$ 2,969	\$ 33,777	\$ 2,110	\$ 1,908	\$ 2,468	\$ 2,016	\$ 12,182	\$ 3,732
Lodge Operations Program	\$ 5,762	\$ 6,219	\$ 9,842	\$ 2,906	\$ 3,792	\$ 2,782	\$ 5,437	\$ 7,803	\$ 5,422
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97	\$ (131)	\$ (33)
Marketing/Special Events	\$ 2,442	\$ 2,495	\$ 1,040	\$ 719	\$ 1,638	\$ 868	\$ 4,263	\$ 4,478	\$ 2,490
Building Maint/Utilities	\$ 2,567	\$ 1,422	\$ 4,703	\$ 105	\$ 120	\$ 189	\$ 215	\$ 2,494	\$ 148
Ski School Program	\$ 550	\$ -	\$ 105	\$ 684	\$ 178	\$ 487	\$ 971	\$ 622	\$ 254
Equipment Replacement	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 16,667	\$ 25,000	\$ 16,667	\$ 20,835
Vehicle Maintenance	\$ 6,060	\$ 1,484	\$ 891	\$ 170	\$ 148	\$ 3,912	\$ 1,626	\$ 7,856	\$ 9,200
Total Other Expenses	\$ 115,533	\$ 102,641	\$ 125,644	\$ 84,201	\$ 81,115	\$ 79,203	\$ 129,430	\$ 129,672	\$ 113,622
Total Costs	\$ 249,146	\$ 234,827	\$ 304,460	\$ 251,869	\$ 220,284	\$ 230,153	\$ 280,713	\$ 288,207	\$ 235,903

Departmental Review:

Mountain Operations: The mountain operations crew have been busy working on lifts, replacing and rebuilding more sheaves, oiling all lines, testing braking systems, putting together lift orders for potential repair, putting together orders for winter operations mechanical. Work is currently underway to improve efficiency and reliability of the Black Bear Generator and the large 400KW Snowmaking Generator with new fuel injectors and tune-ups on both machines. Final preparation and installation of all the RFID hardware has been completed. Snowmaking repair is in full swing welding old rusty snowmaking pipe, finalizing generator repairs, painting, testing snow making guns, repairing and replacing snowmaking hydrants for the start of our snowmaking season on November 1st. Porcupine area rock work has been underway to grade the slope in the beach area, in front of the slope side deck and at the top of Muskeg and Dolly Varden , all in an effort to shorten the amount of snowmaking hours needed to prepare the slope for winter operations and to improve the customer experience in the learning area. Hiring for winter staffing needs in lift operations, Snowmaking and Grooming departments has been underway. We have a great team coming together for the season ahead.

Trail Crew:

September Trail Crew work

The crew's primary mission for September concentrated on brushing/mowing the runs served by Hooter. Sneaky, Sourdough, Ego and a portion of L. Hilary are completed. Met with the Juneau Nordic club volunteer/ Juneau Youth Nordic team coordinator to discuss some late October work projects on Lower loops. Tentative dates fall on the last two weekends of October. Final dates TBD. Projects identified culvert cleaning, minor alder limbing /removal and brushing.

RRR

Rental, Retail, Repair Hiring. Currently searching for a new Rental Supervisor. This position is our main repair shop tech.

Dates and times for the Repair shop will be announced as we find staff.

Rental assistant supervisor Starts Oct 7th

Retail New hire starts Oct 21.

Most of the Retail Logo Wear is in the retail space. The items we have are all the items for this season. We will be selling retail logo wear out of the retail space all season and will have items for sale at the ski sale at Centennial Hall.

The zipline has vacated the rental shop and we will be doing wall touch ups and moving items in soon.

SSS

Hiring Non-Certified and Certified instructors

SSS Coordinators are back to work.

SSS Admin Coordinators have been hired and start shortly.

5th Grade passport Applications/ Information Packets sent out to all Juneau School District schools. To both teachers and admins

Hilary Lindh Applications have been sent out to all Juneau Schools

School Group and home school packets will go out late next week

Books to Boards Coordinator has started and the B2B assistant starts soon.

The porcupine Den is getting a fresh coat of paint.

New training manuals and education learning, to be purchased

Working through the Point of sales on new procedures for sales, as the system has new ways to sell products.

Base Operations: It has been busy times in the front office as we work to process new hire paperwork for staff and reactivate all of the returning staff in preparation for Discover Eaglecrest Day. The upgrades to the point of sales system and full integration of the new ticketing system, media cards and printers has not been without it's challenges. We are methodically working through the glitches in the system as we bring the new ecommerce store online and begin printing seasons passes on our new RFID media. The new Media cards arrived on Monday September 30th. So far the new ecommerce on-line store has seen a 33% increase from last year's traffic. Response from guest interaction is positive for the ease of use and the layout configuration. Total sales from last year to this year, in the month of September, has seen a 17% increase.

Marketing & Events:

The marketing and events world is focused on the Tier 1 Sale, Snovember Film Series, ski area news updates, and tedious website improvements. Tier 1 Sale radio ads are were recorded this week to go on air October 7-13. Video and image social media ads went live earlier this week and feature the best highlights from last season. Newsletters will be going out weekly promoting all of the above. We also just published an extensive news post about offseason projects that has a nice video accompaniment. We're going to extend the Tier 1 Sale through October 20, so there will be another round of ads running about the extension (no radio though).

Ongoing website projects include:

- Adding a "Mega Menu" feature
- Change orange to blue
- Webcams and Snowstake Camera
- Live weather API scripts
- Adding 2019-20 operating schedule

Events:

- Nov 9th - Snovember: Warren Miller's Timeless
- Nov 16th – Juneau Ski Sale
- Nov 16th – Snovember: Alaskan Extremes + Backcountry Film Fest
- Nov 23rd – Snovember: Teton Gravity Research's Winterland
- Dec 7th – Opening Day

Cabin Dedication:

During the Discover Eaglecrest Day on September 28th we had a great Cabin Dedication ceremony with the Juneau Community Foundation with around 75 people in attendance under beautiful sunny skies. We hope to have the Cabin ready for rental around November 1st.

Outstanding fall projects: We have a handful of projects still on the table for completion this fall. There will be some ongoing slope grading in the Porcupine area to increase our efficiency with snowmaking and water management for the coming season. We are now expecting the gearbox for Porcupine Chairlift to return to us the last week of October for reinstallation prior to the start of the season. Work on Hooter tower 1 and tower 2 foundations is slated to begin in the next two weeks. We are planning get the new exterior stair well installed to improve guest safety while accessing the Porcupine learning area from the Fish Creek Lodge. We have plans to reposition and install new web cameras at various locations including the top of Ptarmigan. The Ptarmigan top shack siding will be completed. Various snowmaking repairs and improvements to increase the versatility and efficiency of our air/water snowguns are also underway. Additional snowmaking outlets will be added to the Generator at the base of Black Bear Chair to run four fan guns allowing us to run up to 10 snowguns around the bottom of Black Bear including our air/water guns. Due to the return of cold weather, we have gained some additional carriage travel and have determined that the Ptarmigan Haul rope splice can wait until next summer. Final plumbing in the Old Tower Bar is being completed to prepare for our first season of full operations.

Summer Operations Planning Update:

Two upcoming public meetings are scheduled for the month of October. The Douglas Advisory Committee is scheduled for October 9th at the Douglas Library at 5:30. The Gastineau Rotary club is scheduled for October 29th at the Prospector Inn at 7:00am. Conversations with interested local businesses are continuing toward formulating our Public/Private Partnership concept. We are also hoping to put out a contract to have a third party review the Summer Adventure Park Master Plan and Financial Model as the next step needed to continue investigating different funding mechanisms. The verification of our Financial Model may open up a pathway for financing CBJ's portion through a revenue bond. Other funding opportunities continue to be investigated.

Upcoming Events:

- October 9th Douglas Advisory Committee Summer Adventure Park Presentation
- October 12th New Instructor Training
- October 19th New Instructor Training
- October 20th end of Tier One pass Sales
- October 26th New Instructor Training
- October 27th Eaglecrest Board Retreat
- October 29th Gastineau Rotary Summer Adventure Park Presentation
- November 1st target first day of snowmaking temperatures allowing
- November 2nd Returning Instructor Training
- November 6th – 8th Part 1 EMT Refresher

- November 9th Patrol Lift Evacuation Training
- November 9th Snowvember film #1 Fish Creek Lodge
- November 10th Patrol Outdoor Emergency Care Refresher
- November 15th & 16th annual ski swap
- November 16th Snowvember Film #2 Fish Creek Lodge
- November 17th End Of Tier 2 Pass sales
- November 23rd All Employee Orientation.

Unfinished Business:

- Trade Policy-** CBJ Legal has given the Manager the guidance to work with the Finance Director and Head of the Purchasing Department to review current practices and receive guidance going forward with which to build a new policy to guide future practices. CBJ Law did give guidance to not allow any trade of ski privileges to Board Members to prevent any perceptions of unethical practices.
- Staff Dependent pass Policy.** CBJ Legal advised the manager to work with the CBJ HR department to include clarifying language into the Eaglecrest Personnel Rules during the upcoming effort to update the pay plan and write additional provisions to allow additional flexibility in recruitment and retention efforts.
- Smoking Policy on lifts and campus:** The primary governing law is [CBJC 36.60.010](#). The following are some sideboards:
 - Smoking outdoors is lawful unless
 - Within 10 feet of the entrance of a bar or restaurant (CBJC 36.60.010.a.9)
 - Within 20 feet of an entrance, open window, air intake of a CBJ building, (CBJC 36.60.010.a.10) or
 - In an area designated by a sign ((CBJC 36.60.010.a.7)
 - Smoking indoors is prohibited at Eaglecrest (CBJC 36.60.010.a.1, a.2, and a.3)
 - Smoking is prohibited in CBJ vehicles. (CBJC 36.60.010.a.3)
 - The Hospital has a geographically defined smoke free campus. (CBJC 36.60.010.b)

Thus, smoking is already prohibited indoors at Eaglecrest and in CBJ vehicles. The issue is outside.

- **Signage:** We have control over where you have “No Smoking” signs. Signs work well for easily defined areas. The standards for the signs are located at CBJC 36.60.035 and AS 18.35.306. Best practice would be for the no smoking issue to be publically discussed at a Board meeting and by having the Board describe why it wants to prohibit smoking in those discrete areas and then having a resolution describing the policy.

Smoke free campus ordinance:

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 - **Smoke free campus ordinance:** If you want to prohibit smoking entirely at Eaglecrest, you would need more analysis and a broader policy discussion because you would need to request the Assembly codify such smoke free campus by ordinance (i.e. like the hospital). The CBJ has explicit authority to impose additional smoking limitations (AS 18.35.331), but the Assembly will want to see a robust public process and thorough understanding of why such a prohibition is reasonable. For instance, we may have better luck prohibiting smoking in lift lines, on lifts, lift unloading areas, within 100 feet of base area buildings, and in the Porcupine area due to presence of so many children and close personal proximity; but you would likely face resistance if people were prohibited from smoking in the backcountry or on advanced terrain. Enforcement will be another issue to grapple with since JPD does not have a strong need to frequent Eaglecrest. Our Safety and Operations Plan and seasons pass agreement and waiver may be a vehicle to define disciplinary action for those that violate a new Smoking policy.
- d. **Pay Plan and personnel rules updates and modifications to allow range reclassification for Ski Patrol and for Proficiency Steps for employees hired in at or above step 4.** The Manager has started the process with CBJ Human Resources Department and suggests that these topics be moved to the Eaglecrest Board Finance Committee for further consideration as draft language is provided by CBJ HR including guidance from the CBJ Finance Director and Managers Office.

New Business

- a. **Memorial Bench Request for Bill Dean**



Eaglecrest Ski Area Memorial Application

It is the desire of the Board and Eaglecrest management to provide a designated area(s), and a standard form for a public display of memorials. This application to the Board for a memorial must be made by the party desiring the memorial. Memorials will be of a standard form specified by Eaglecrest management. A Bronze plaque, 8 by 10 inches, not deeper than 1 inch, a common font border and look based on location and approved by management prior to ordering. The cost of the plaque will be borne by the memorial applicant. Eaglecrest will be responsible for the installation of the memorial plaque. The Eaglecrest Memorial Policy is attached to this application.

Applicant Name: _____Josh Dean

Applicant Address: _____9450 Del Rae Rd. #11 Juneau, AK 99801

Applicant Phone: _____580-747-3145 Applicant Email: _____jdean82003@yahoo.com

Name of Person(s) to be memorialized: _____Arleigh William "Bill" Dean

Please describe the person's involvement with and/or contribution to Eaglecrest Ski Area and the Juneau Skiing Community:

Bill was born and raised in Juneau and grew up skiing at Eaglecrest. Our grandfather and father were involved in the skiing community at the Dan Moller tow rope ski area before Eaglecrest opened. When Bill retired from the US Army in 2017, he moved back to Juneau with his family and began working on ski patrol at Eaglecrest. His love for the outdoors and mountains was contagious and he made it a priority to get his family up to Eaglecrest as much as possible.

Bill started his own business last year to take military veterans and others on ski mountaineering trips in the Juneau area. This was just one example of his numerous contributions to the Juneau skiing community and how he loved to share his passion for the mountains with others.

This application must be submitted to the Eaglecrest Board of Directors.

Email: Eaglecrestboard@juneau.org

Mail: Eaglecrest Ski Area, Attn: Eaglecrest Board of Directors, 155 S. Seward, Juneau, AK 99801

Drop off: Applications may be dropped off at Eaglecrest Ski Area, Attn: General Manager, Dave Scanlan

A member of the Eaglecrest Board or Staff will contact the applicant upon receipt of the application to schedule a review of the application.

b. Board Retreat Reminder October 27th

Eaglecrest Board Retreat

Sunday October 27

9:00 am to 1:00 pm

- 1) Roll Call
- 2) Agenda
- 3) Brief President Message
- 4) Opening board member comments
- 5) Master Plan: Discussion and comments
- 6) Brief update of summer plans for Eaglecrest By GM
- 7) Eaglecrest Foundation: Magic Carpet
- 8) FY2021 Budget
 - a) Address pay increase for staff
 - b) CIP budget: Summer maintenance and maintenance of the infrastructure at Eaglecrest (lifts, buildings, roads, parking lots ect)
- 9) Closing board member