



ASSEMBLY FINANCE COMMITTEE AGENDA

April 17, 2024 at 5:30 PM

Assembly Chambers/Zoom Webinar

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

A. CALL TO ORDER

B. ROLL CALL

C. APPROVAL OF MINUTES

1. **April 6, 2024 (Supplemental Material)**

D. AGENDA TOPICS

2. Assembly Grants & Community Requests

- **Assembly Information Needs**

3. Vote of Intent: Gastineau Human Services Funding Request

4. Information Only:

- **Fund Balances - *updated April 11, 2024***
- **Pending List - *updated April 11, 2024***
- **CIP Amendments - *due by May 1, 2024***
- **Budget Calendar - *updated April 11, 2024***

E. NEXT MEETING DATE

5. **May 1, 2024**

F. SUPPLEMENTAL MATERIALS

6. April 6, 2024 Meeting Minutes

G. ADJOURNMENT

ADA accommodations available upon request: Please contact the Clerk's office 36 hours prior to any meeting so arrangements can be made for closed captioning or sign language interpreter services depending on the meeting format. The Clerk's office telephone number is 586-5278, TDD 586-5351, e-mail: city.clerk@juneau.gov.



DATE: April 11, 2024
TO: Assembly Finance Committee
FROM: Christine Woll, AFC Chair
Angie Flick, Finance Director

105 Municipal Way
Juneau, AK 99801
Phone: (907) 586-5215

SUBJECT: FY25 Community Funding Request Review

The purpose of this memo is to provide clear and written process directions for the upcoming Assembly Finance Committee (AFC) meeting on April 17, 2024 with respect to reviewing the Community Funding Requests.

Thank you for providing requests in a timely manner for the AFC's review at next week's meeting. Enclosed you will find a list of all requests organized alphabetically by the requesting group's name. Prior to our meeting on Wednesday, please review the materials and determine what additional information you need in order to make a funding decision on the request.

During the meeting on Wednesday, the Chair will call upon the sponsor to give a two-minute or less summary of the request. Assemblymembers will then have an opportunity to ask questions of the sponsor. If the sponsor does not know the answer, the question will be noted and an answer will be gathered either by staff or by the community group. If community groups wish to be present at Wednesday's meeting to listen to the discussion, that is encouraged; but groups will have additional time to prepare any requested information and answer questions before and during the May 1 AFC meeting.

The purpose of Wednesday's meeting is to ensure each Assemblymember will have the information required to make a decision. Decisions will NOT be made on Wednesday.

Answers to questions will be provided to the AFC on Wednesday, May 1 (the next AFC Budget Meeting). Presuming all necessary information has been provided, the sponsored community requests will be added to the AFC budget pending list for decision making, which is scheduled to begin on May 8.

FY25 Assembly Sponsored Community Requests

Requestor	Request	Sponsor	One-Time Funding	Recurring Funding	Total	
Alaska Heat Smart	3-Year Operational Support	Woll	668,799	-	668,799	<i>one-time for three years</i>
Alaska Small Business Development Center	Operational Support	Bryson	-	28,500	28,500	
Association of Education for Young Children	Operational Support for Parents as Teachers Program	Adkison	500,000	-	500,000	
Association of Education for Young Children	Land Purchase for AEYC Family Center	Smith	4,000,000	-	4,000,000	
Downtown Business Association	Operational Support and Main Street America Accreditation	Bryson	-	75,000	75,000	
Gastineau Human Services	Low Income Housing Development and Construction	Bryson	2,000,000	-	2,000,000	
Juneau Arts & Humanities Council	Operational Support and Regranting Programs	Adkison	-	218,000	218,000	
Juneau Community Foundation	Build Housing for Homeless/Low Income Populations	Bryson/Hale	2,000,000	100,000	2,100,000	
Juneau Economic Development Council	Choose Juneau Research Project	Bryson/Adkison/Smith	115,000	-	115,000	
Juneau Economic Development Council	"Scenario Thinking" - Strategic Long-Term Planning Tool	Kelly/Hale	80,000	-	80,000	
Juneau Mountain Bike Alliance	Thunder Mountain Bike Park Ph. II	Smith	40,000	-	40,000	
Sealaska Heritage Institute	STEAM FabLab	Bryson/Kelly	500,000	-	500,000	
The Partnership, Inc.	Capital Civic Center Ph. II & III	Hale	4,000,000	-	4,000,000	<i>passenger fees, expect FY26/27 requests</i>
Travel Juneau	Visitor Count Research	Smith	110,000	-	110,000	
Total Funding Requests			14,013,799	421,500	14,435,299	

April 10, 2024

Ms. Christine Woll, Chair, Assembly Finance Committee
City and Borough of Juneau
155 Heritage Way
Juneau, AK 99801

Subject: Alaska Heat Smart (AHS) FY25 Funding Request

Ms. Woll:

AHS respectfully requests \$668,779 in FY25 for three years of funding (FY25-FY27), with the first year amount of \$222,933 provided in FY25. The AHS Board of Directors is seeking this multi-year funding to provide a stable, ongoing organizational foundation and to allow for a focus on customer service delivery and to pursue clean energy grants that will bring more federal and state funds into the Juneau community. CBJ funding will also play a crucial role in allowing AHS to meet federal cost share requirements for current federal grants.

The attached 'Community Funding' form provides details on the benefits AHS brings to Juneau, our program accomplishments and economic impacts, an overview of the Assembly goals and community plans that AHS supports, and a CBJ funding breakdown and budget projection for FY25-FY27.

The AHS request responds to Assembly Finance Committee comments received during last year's budget process:

- As of 1/1/2024, AHS instituted a graduated fee for our homeowner energy assessment program. Homes valued at 150% or greater than Juneau's estimated median home value of \$408,000 (CBJ assessor's 2023 data) now pay a fee ranging from \$137.50 to \$275.00.
- AHS has undertaken local efforts that have raised over \$20,000 in 2024 from earlier AHS customers, individuals, board members, and small foundations.
- The first-year portion of the AHS 3-year request (\$222,933) is a 5.2% reduction from the \$235,000 grant AHS received from CBJ in FY24.

AHS appreciates the CBJ's continued financial support.

Sincerely,



Gretchen Keiser, President
Alaska Heat Smart Board of Directors

Officers
Gretchen Keiser
President

Steve Behnke
Vice President

Lori Sowa
Treasurer

Paul Voelckers
Secretary

Board of Directors
Lorraine DeAsis
Robin Gilcrist
Sally Saddler
Margo Waring
Alan Wilson

Executive Director
Andy Romanoff

P.O. Box 20912
Juneau, AK 99802

akheatsmart.org

City & Borough of Juneau Community Funding Request

Funding Request Title: Alaska Heat Smart Home Energy Assessment Program

Requesting Organization	Alaska Heat Smart (AHS)
Summary of Request	Support for AHS program that provides home energy assessment, energy efficiency technical advice, and financing options to Juneau homeowners, nonprofits and businesses over the next three years.
Amount of Request	3-Yr Total: \$668,799 (FY25 \$222,933; FY26: \$222,933; FY27 \$222,933)
Assembly Member Sponsor	Christine Woll
Is this a request for a one-time event, purchase or grant match?	This is a one-time ask for three years of funding. In addition to core operational funds, the CBJ funding provides matching funds to two ongoing federal grant programs, a (HUD Healthy Homes Program (HH) and a DOE Clean Heat Incentive Program (CHIP).
Does this request provide monetary support for the group's ongoing or operating expenses?	Yes. The request provides for a significant portion of AHS core technical advisory services and operational expenses in Juneau NOT covered under our federal grants.
Primary Contact Individual	Andy Romanoff, Executive Director, Alaska Heat Smart
Primary Contact's Phone #	(907) 500-5050
Primary Contact's Email	andy@akheatsmart.org

Project Description and Benefit:

In summary, the AHS Home Energy Assessment Program provides:

1. Energy efficiency education and technical advice to Juneau homeowners and businesses.
2. Education about and access to financial assistance options on efficiency upgrades for eligible lower-income homeowners.
3. Access to heat pump financing through True North FCU and Tongass FCU loan programs.
4. Web-based education on available clean energy financial incentives, tax credits, and rebates.
5. Energy data collection essential for: 1) Juneau's energy supply/demand and renewable energy analyses, 2) Juneau and Alaska energy inventories and federal grant applications, and 3) keeping a finger on the pulse of local markets and workforce.

The AHS program benefits the Juneau community by:

1. Delivering services that help reduce heating costs - a major component of Juneau's cost of living for homeowners and business owners;
2. Offering comprehensive assistance to all Juneau homeowners to overcome informational, technical, and financial barriers to adoption of heat pump and other energy efficiency upgrades;
3. Using grants, donations, and match to target modest-lower income households that are least able to undertake efficiency upgrades and who gain the most in affordability and home health;
4. Delivering services that help improve Juneau's existing housing and building stock;
5. Educating home and business owners to be informed consumers and thereby augment and accelerate work for local contractors performing energy efficiency upgrades; and
6. Strengthening the Juneau economy by enabling energy savings and grant monies to remain circulating within the community.

The AHS program primarily benefits the residential housing sector, but also provides its services to businesses. All Juneau homeowners may access AHS services, while certain federal grant programs target lower-income households. The building trades sector benefits through increased demand for services. Also, when homes replace inefficient electric resistive heating with highly efficient heat pumps, AELP is able to better meet the community's heating needs in the most efficient manner and frees up electrical capacity for oil to electric heat pump conversions.

Plans and Progress

Since its inception in 2019, AHS has matured into an established player in local and state efforts to improve building energy efficiency, reduce homeowner energy costs, and reduce GHG emissions. Critical CBJ "seed money" in FY2020 enabled AHS to launch its educational and technical home assessment services for Juneau homeowners. The AHS "clean energy" mission and its well-timed organization, coupled with professional staffing, a committed Board of Directors, and continued CBJ funding, have been successful in producing tangible results and bringing sizable federal grant funding into Juneau.

AHS Program Results. AHS accomplishments, summarized in three areas:

1. **Services Delivered:**
 - a. Over 1000 households served (~750 assessments) with an estimated 70% heat pump adoption rate.
 - b. 45 approved HUD Healthy Homes Program applications with twelve applications in progress, 14 homes complete, and another ten homes under contract.
 - c. The Clean Heat Incentive Program (CHIP) incentivized 34 Juneau household heat pumps with a total of \$107,500. CHIP has \$196,000 remaining for Juneau homeowner incentives.
 - d. To date, 37 True North FCU loans totalling \$336,411 in private sector investment.
 - e. The AK Carbon Reduction Fund, now managed by AHS, has raised over \$500K in private sector funding, served 46 lower income families, and has ten applications in progress.
2. **Energy / Climate Goal Impacts:**
 - a. Average energy cost savings/year: \$1,800 (oil heat replaced), \$1,300 (electric heat replaced).
 - b. Juneau homes replacing oil heat with a heat pump average CO₂ reductions of 12,690 lbs/year (about 125% of the CO₂ emitted/year by a typical passenger vehicle).
 - c. Of customers who converted their home heating to a heat pump system, 87% previously had

oil heat and 13% had electric resistive heating.

3. Juneau Economic Impact / Federal Grant Success:

- a. The assessed home valuation of AHS customers has trended lower during the 2021-2023 period, reflecting a broader outreach beyond early adopters and varied AHS programs that target lower income households (see attached graph on page 6).
- b. \$2.75M in three successful federal grants directed at Juneau homeowners (including a portion of a new \$4.8M statewide grant award to AHS starting in 2024)
- c. Conservatively, AHS has influenced 700+ heat pump installations. At an average cost of \$8,000, this represents an estimated \$1 million per year infusion into the local economy.
- d. In current FY2024 (as of 1/31/24): for every \$1 CBJ funds spent, an additional \$3.56 in federal funds have been spent in Juneau.

What AHS Expects in Next Three Years

With CBJ's three-year investment, AHS intends to 1) achieve greater penetration into Juneau's lower income housing stock with energy efficiency improvements; 2) continue to enhance and grow the contractor workforce in the HVAC, electrical, and plumbing sectors; and 3) leverage significant funding opportunities available from the EPA, DOE, and AHFC.

At the current rate of AHS-supported home and business building energy efficiency upgrades, Juneau is on track to achieve an approximate 40-50% residential heat pump penetration by 2030. Additional success in securing federal and grants would facilitate greater uptake during the next 5-7 years (2025-2032). On 4/1/2024, SE Conference, with AHS as sub-awardee, submitted a Carbon Pollution Reduction Grant (CPRG) application to the EPA. If successful, this grant will bring over \$12M in funding to Juneau for heat pump education and financial incentives, serving 2,400 homes in five years.

Project Support

The AHS program addresses several current Assembly goals and ongoing priorities:

- undertake actions to lower the cost of living through substantial energy cost savings to homeowners and businesses;
- advance an affordable housing strategy to retrofit existing housing with energy efficient measures that dramatically reduce monthly household energy bills, with the added benefit of improved indoor air quality; and
- implement projects that further Juneau's reliance on renewable hydroelectric energy through replacement of oil-fired and electric resistive heating systems with highly efficient heat pumps.

The AHS program addresses outcomes sought in other Juneau community plans:

- The Juneau Climate Action & Implementation Plan (2011, pg 27) recommends steps to achieve the greatest reductions in energy and GHG emissions in buildings - energy efficiency retrofits and heating system conversions from fuel oil to hydro-source electricity.
- The Juneau Economic Development Plan (2015, pg 104) identifies housing affordability as a key initiative whereby a lower cost of living supports community economic resilience.
- The Juneau Housing Action Plan (2016, pg 57) identifies an implementation action to support energy efficiency upgrades to existing housing.

- The Juneau Renewable Energy Strategy (2018, pg.v) spells out a key recommendation: reduce Juneau’s dependence on fossil fuels for space heating.

Goals of Project

- reduce the energy costs for Juneau households and businesses through efficiency upgrades, and
- reduce building-related greenhouse gas emissions in Juneau by conversion of inefficient heating systems to Juneau’s heat pumps powered by renewable hydroelectric energy.

AHS Budget

This AHS CBJ request provides AHS three years of base operational funding that supports organizational stability and enables AHS to focus on customer service delivery and the continued pursuit of clean energy grants to bring additional federal and state funds into the community. This base operational funding supports staff in meeting the continued demand for AHS technical assistance, professional services, as well as administrative expenses to effectively operate a 501c3 organization and satisfy grant requirements, media expenses, and supplies/materials.

Category	FY25 - FY27
Personnel	\$ 586,179
Travel	\$ 0
Professional Services	\$ 50,100
Administration	\$ 15,000
Supplies & Materials	\$ 5,840
Total 3-year CBJ Request:	\$ 668,799

Professional services include IT support, website maintenance, media, accounting, and federal auditing. Increased federal grant expenditures will trigger required financial audits in FY26 and FY27.

The projected **total AHS budget** for three years:

Fiscal Years	CBJ Request	HUD/HH Grant*	CDS CHIP Grant*	NORTHH Grant*	OTHER Funds**
FY25-FY27	\$668,799	\$1.2M	\$300K	\$4.8M	\$100K+

* Secured Funds: The HUD/Healthy Homes and DOE/Clean Heat Incentive Program grants are scheduled to be completed in FY2026. The \$4.8M DOE/Nonprofit Retrofits for Health & Housing grant program will begin in mid-2024. An estimated 10% of NORTHH funding (\$480,000) will flow to Juneau nonprofit retrofit projects..

** Other funds include donations, foundation grants, billable services, and (as of 1/1/24) assessment fees for homes with an assessed value greater than 150% of Juneau housing’s median assessed valuation.

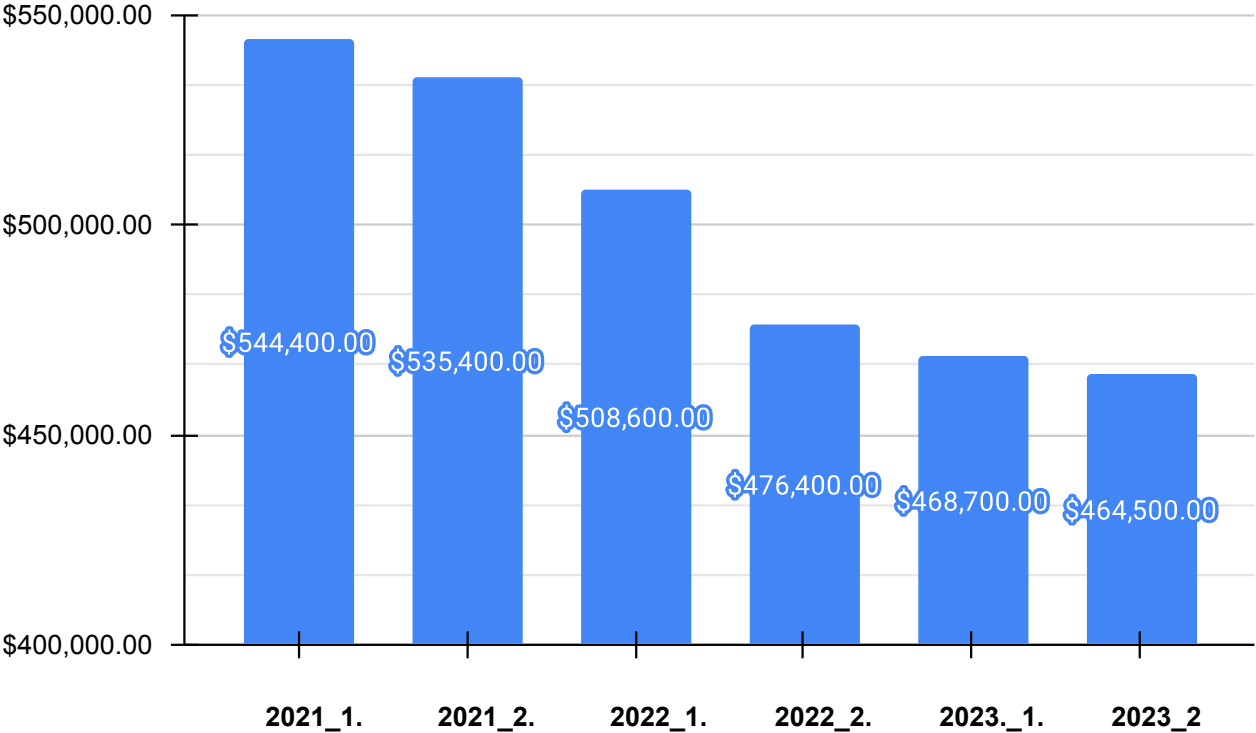
Projected Funds: At this time, AHS is actively pursuing additional grant funds through EPA and AHFC, and also looking for other potential funding through DOE. As noted above, AHS has partnered with SEC on a 4/1/2024 CPRG application to the EPA which if funded, will bring \$12M to Juneau over five years.

Accountability and Reporting

Under a CBJ-AHS MOA governing the three-year funding, AHS will provide annual reporting to document programs, expenditures, and outlooks.

Median Home Value for AHS Program Applicants

6-Month Periods from 1/21 through 12/23





CBJ Funding Request:

The Alaska Small Business Development Center is requesting the continued support of \$28,500.

CBJ Funding Use:

The CBJ funding of \$28,500 is applied to supporting the salaries required to operate a full-time SBDC Juneau Center.

Expense	Amount
Juneau Director/Advisor - full time salary and benefits	\$138,552
Juneau Annual Office Lease	\$14,440
GCI - Annual Internet Access	\$1,440
ACS - Annual Local and Long Distance	\$2,100
Total Salaries and Expenses for the Juneau Center	\$156,532

Juneau Based SBDC Staff

TBD The SBDC is currently recruiting for a full time Juneau Center Director. All CBJ funding supports a full time position to offset the cost of operating the Juneau Center.

Ian Grant is the full time Rural Program Director & Temporary Juneau Center Director. Ian Grant's salary is primarily funded through other funding sources.

Katie Nave is the Juneau based full time [BuyAlaska](#) Director which serves to promote Alaska's small businesses and encourages shopping local first. ***Katie Nave's salary is covered through other funding; no CBJ funds are used to support this position.**

Benefit of Program and Services

Since 1986 the Alaska Small Business Development Center (Alaska SBDC) has provided in-depth, quality information and technical assistance to small businesses in order to promote business growth, expansion,

innovation, and productivity. The Alaska SBDC is funded through a cooperative agreement with the U.S. Small Business Administration (SBA) and is hosted by the University of Alaska Anchorage's (UAA's) Business Enterprise Institute (BEI). Match funding for the SBA core grant is provided by the State of Alaska.

The Alaska SBDC provides free and confidential one-on-one business advising to address a variety of small business needs including:

- Business Plan Development
- Market Research
- Feasibility Studies
- Obtaining Financing
- Advanced financial management
- Marketing and advertising
- Foreign trade
- Rural Business Development
- Technology Commercialization

All Alaska SBDC business advisors have past experience either as business owners or in the management and development of businesses. Additionally, all business advisors are certified through a three-module certification, which is followed up by bi-weekly professional development opportunities and two week-long annual staff conferences. Within six months of being hired, all business advisors are also certified as Foreign Trade Specialists through the SBA's Intermediate certification program.

The Alaska SBDC network is comprised of seven locations:

- Anchorage Center and State Office located in Anchorage
- Fairbanks Center located in Fairbanks
- Mat-Su Center located in Wasilla
- Juneau Center located in Juneau
- Kenai Peninsula Center located in Soldotna with sub-centers in Seward and Homer
- Rural Center assists clients statewide located outside of the above areas and has advisors located in Nome, Wasilla and Juneau.

In addition to our business advising offerings, the Alaska SBDC network also includes the following programs and services:

- **The State Small Business Credit Initiative (State SSBCI) program** - The state of Alaska was allocated \$59 million in SSBCI funds through the SSBCI program and has asked the Alaska SBDC to develop and manage Alaska's SSBCI program on the state's behalf. The Alaska SBDC has deployed four capital access programs through the SSBCI program that will help to deploy private sector funding to small businesses across the state: Loan Participation, Loan Guarantee, Loan Collateral, and Equity Funds. To date, the Alaska SSBCI has deployed over \$17 million in loan guarantees statewide helping to facilitate \$32 million in loans. Out of the 42 loans made, 39 were to socially or economically disadvantaged individually (SEDI) owned businesses.
- **The Tribal Small Business Credit Initiative (Tribal SSBCI) program** - Each Federally recognized tribe in Alaska was eligible to receive an allocation of Tribal SSBCI funding similar to the state's program. Many were unable to develop or manage a tribal SSBCI program and asked the Alaska SBDC to put together a consortium application on their behalf. The Alaska SBDC gathered 129 tribes together across the state and will deploy over \$93 million in Tribal SSBCI funds through a variety of programs to incentivize investments in tribal member owned businesses and rural communities.
- **The SSBCI Technical Assistance (TA) programs** were established alongside core SSBCI "access to capital" programs to address a long-standing challenge – unequal access to capital for socially and economically disadvantaged individuals (SEDI) businesses and very small businesses (VSBs). Building upon the established foundation of SBDC business advising, the SSBCI TA program offers a targeted

layer of technical assistance designed explicitly for SEDI businesses and VSBs, which are often overlooked segments of the entrepreneurial ecosystem. The SSBCI programs acts as a complementary specialization, working alongside SBDC advising services and focusing on areas like legal, accounting, and financial management to create a robust support system that fosters the success of these underserved segments within the small business landscape.

- **Artificial Intelligence Resource Center** - The Alaska SBDC aims to help connect business owners with new tools and resources, helping them leverage AI solutions for improved business operations, enhanced customer experiences, and product development. By focusing on practical, actionable guidance, the AIRC is poised to become a pivotal resource for small businesses looking to navigate and thrive in the rapidly evolving technological landscape.
- **Technology Research and Development Center (TREND)** – TREND offers assistance with SBIR/STTR grant applications, patents, technology transfer and trademarks. The Alaska SBDC deployed \$40,000 in grants to facilitate SBIR and STTR Phase I and II grant applications which have resulted in dozens of applications being submitted over the last few years and several million dollars of new funding being secured by inventors and innovators all over the state.
- **BuyAlaska** – The Alaska SBDC’s buy local initiative is a partnership between the Alaska SBDC, FedEx, QuickBooks, Constant Contact, Alaska Communications Services, the State of Alaska and many other state and regional organizations and businesses. The BuyAlaska directory has over 800 businesses listed and the partnership that the program has with the major cruise lines in Alaska resulted in Alaskan businesses and products being promoted to millions of cruise ship customers worldwide.
- **Workshops/Training** - In person and online workshops providing education in a wide range of subjects including financials, Quickbooks, marketing, business plan development, and other topics.
- **Veterans Support** - The Alaska SBDC developed a veterans support program that includes offering all of our training and workshops to veterans, active duty personnel, and their spouses free of charge, working with veterans groups and partnering with PTAC, SBA District Office and others to host veteran focused events.
- **Industry Research** - The Alaska SBDC provides [IBISWorld](#) industry reports free upon request to each client that signs up for advising services which retail for \$995 per report. In FY22 the center advised 108 total clients, 80 requesting IBIS World Industry Reports which resulted in Juneau entrepreneurs receiving \$74,000 of free research reports to be used in their business planning.
- **Financial Analysis** - Upon request, each existing business can request advanced financial analysis reports be completed by their advisor through using the SBDC subscription to [ProfitCents](#). Each report is valued at \$2,750 and offered to clients free of charge.

Community Impact of Program and Services

- A snapshot of the Juneau Community Impact as a result of the technical assistance provided over the last 3 year period include a total of **303** clients, **43** new business starts, **818** jobs supported, **\$21,198,390** in capital infusion, **122** total loans approved.
- From the beginning of the COVID-19 pandemic in March of 2020 to the end of FY21 Q4, the Juneau Center provided **385 hours** of technical assistance to **128 Juneau businesses** that resulted in **\$14,221,200** of disaster relief funding to save their businesses and preserve jobs.
- [SBDC Success Stories](#) highlight the work done by our advisors with Juneau Businesses seeking to share their stories with the public and stakeholders. Attached you will find Success Stories from, Melino's Marine Service Seatow & Salvage, Raven Cafe DBA Twilight Cafe, Hearthside Books, Auke Bay Yoga, Deckhand Dave's, Red Spruce Ak, Juneau Airbnb.

Advisory Board Members

Shin Suzuki
Vice President Commercial Lending Unit Manager
First National Bank Alaska

Christi Bell
Associate Vice Chancellor and Executive Director
UAA Business Enterprise Institute

Helen Mickel
President and CEO
Tongass Federal Credit Union

John Lee
Director
DHSS Senior & Disabilities Services

Monica James
Chief Operating Officer
Aleut Corporation

Paul Robinson
CPA and Co-Owner
Robinson & Ward, PC

Phillip Reid
Vice President
Northrim Bank

Renee Schofield
Owner and CEO
TSS Safety

Thomas Stark
Senior Vice President and Commercial Banking Leader
Wells Fargo

Uriah Nalikak
Human Resources Business Manager
Arctic Slope Regional Corporation

Steven Brown
District Director
Alaska District Office
U.S. Small Business Administration

Alaska Small Business Development Center

Deckhand Dave's Juneau, Alaska

Nothing represents fun Alaska cuisine like a fish taco. Stationed in the heart of downtown Juneau, a well-known food truck, Deckhand Dave's, offers a taste of unique Alaska flavors using familiar riches from the sea in the form of a taco. David McCasland's menu specializes in wild Alaskan fish tacos: battered halibut, blackened rockfish, shrimp, and breaded salmon served on soft corn tortillas and topped with red cabbage slaw, fresh pico de gallo, and a choice of a mild or spicy Mexican crema.



Working with the Alaska Small Business Development Center (SBDC) in Juneau since 2016, McCasland's fierce motivation and strategic planning has kept the Alaska SBDC advisors focused on his goals. The Alaska SBDC advised on the original business plan starting with a food truck and later with building success, on hiring employees. Deckhand Dave's was parked behind the Juneau Public Library or other small leased properties, serving food to

those who passed by. After years of focusing on strategic planning, setting SMART goals, and developing benchmarks with the SBDC, last year, McCasland was able to expand Deckhand Dave's food truck to include an oyster champagne bar and plans to run at full capacity for the entire summer.

During the pandemic, while many were 'battening down the hatches', McCasland came knocking on the Alaska SBDC's virtual door, wanting to acquire a 7,000 square foot property and develop Alaska's first food truck park, a designated location where hungry patrons could consistently find a variety of food trucks. The inspiration behind this innovative idea came from McCasland's observations of similar food truck parks in Oregon years prior. The Alaska SBDC helped revise McCasland's business plan to include the park, and helped him secure additional funding to acquire the property. Now, with the property purchased and the Food Truck Park launched, McCasland is giving back to his community by helping to provide the start to many new food truck businesses, building a support





system, and purchasing additional lots. He is hoping to see a consistent flow of food options, including an Alaska style beer garden and future expansion of the park.

Interested in Deckhand Dave's fish tacos or oyster bar? Visit their website <https://www.deckhanddaves.com> or their [Instagram](#) to see updates.

Twilight Cafe

Experience the Fusion of Asian BBQ and Specialty Coffee in Juneau

In 2009, Catherine Hill-Cristobal brought a piece of her homeland to Juneau with the opening of Twilight Cafe. Drawing inspiration from her childhood days working alongside family members in her parents' wood-carving business in the Philippines, Catherine had a vision of fostering a joyful and collaborative atmosphere in her own business - one she could share with her own children. Her drive to recreate those fond memories sprang to life in the form of Twilight Cafe, infused with a warm family spirit that resonates in every sip and dish.



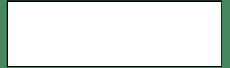
With hard work and dedication, Catherine began adding traditional Philippine cuisine to the Twilight Cafe menu, delighting taste buds and leaving patrons wanting more. As she met new people every day, she fell in love with the idea of expanding her business and offering Juneau and its visitors a unique indoor experience for delicious Philippine fare. And now, years later, Catherine still finds joy in bringing people together over a plate of mouthwatering food.

Catherine collaborated with Ian Grant, Rural Program Director at the Alaska Small Business Development Center, to create and assess a business plan and

growth strategy. Their goal was to establish a new location for the Twilight Cafe in downtown Juneau at 228 Seward Street, which would provide the community with the sole option for sit-down dining for authentic Philippines cuisine. This move substantially increases seating capacity and offers a central location.

Catherine expressed gratitude towards the Alaska SBDC and credited Ian for his assistance in bringing her vision to fruition. About her experience she shared: "It was magical, awesome. I'd like to thank Ian Grant who helped me make the new place a reality. I cannot thank him enough."





Get ready to be blown away by Catherine's excitement for her brand new location! With a



ton of plans in store for the upcoming season, she's keeping us all on the edge of our seats with an eye on her menu. Speaking of, while the addition of a new street food cart is up and running, the Twilight Cafe also has a whole new menu waiting for its grand re-opening which you won't want to miss!

Twilight Cafe is located at 228 Seward St in Juneau and is open Tuesday-Friday from 5:00-10:00 PM and weekends 10:00 A-5:00 PM.

From tea, espresso, and smoothies, to rice bowls and BBQ pulled-pork sandwiches - explore the beverage selection and Asian BBQ cuisine by connecting with Twilight Cafe at www.twilightcafejuneauak.com and on [Facebook](#).

AUKE BAY YOGA



Juneau, Alaska

Having taught yoga in Juneau since 2006, Lindsey Bloom was eager to find other teachers and practitioners who were as passionate about yoga as she was. It became a dream for Lindsey to create not just a space but a community where people could practice yoga, mindfulness and other wellness/healing modalities to support the well-being of our bodies, minds and community.



With this passion in mind, Lindsey tapped into her entrepreneurial spirit, contacted the Alaska Small Business Development Center and began exploring how to start a business of her own. Working with her business advisor, Ian Grant, she worked through the business planning process and creating a clear set of financial projections that proved that her passion for having her own location could become a reality. "Ian stuck with me through the fits and starts of getting up and running for the last three years and provided steady guidance, accountability and belief in the idea of Auke Bay Yoga all the way through the process of getting my business plan together and financed."

After all of her hard work and commitment Lindsey officially launched Auke Bay Yoga at the beginning of Summer 2022 as a place for connection, community, and embodiment: living fully present in your body. At Auke Bay Yoga the instructors provide people with a way to counterbalance the 'hustle' culture, burnout, and daily grind-induced fatigue, and teach movement and mindset practices which provide students tools to live steady, calm, and connected to a supportive and nurturing community on and off the mat.



Now open at 11798 Glacier Highway in Juneau, Alaska, Auke Bay Yoga offers over 20 classes a week and employs 13 experienced instructors that are here to support wellbeing and health for all kinds of people. Whether the client is looking for gentle and calming, sweaty and vigorous, or support during



and after pregnancy, there is something on the schedule for everyone. Auke Bay Yoga is also the first and only studio in Juneau to offer hot yoga classes utilizing their state-of-the-art infrared heating system. Auke Bay Yoga also shares profits amongst their teachers as well as donating a percentage to Haa Tóoch Lichéesh, a local community wellness coalition.

As an added bonus, Auke Bay Yoga plans to offer restorative classes before and after the IronMan race, a Ski-Prep series, and other

additional classes specifically for athletes. Interested parties should watch for upcoming events on Social as well to see what Auke Bay Yoga has been up to this summer, which has been a lot already!

If you are interested in learning more about Auke Bay Yoga visit their website: <https://www.aukebayyoga.com> or via [Facebook](#).

Hearthside Books

New Owner, New Chapter

Hearthside Books has been serving the Juneau community for 48 years. Originally opened in 1975, this local bookstore has evolved into two locations in the Nugget Mall and downtown in the Merchant's Wharf. As a longstanding independent bookseller, their locations offer books, toys, gifts, and host community events, including ongoing events for children's literacy, an upcoming Spanish language conversation group, toy and game demonstrations, and continued support for Alaska authors and artists. Hearthside Books places a high importance in promoting local Alaskan writers through author signing media events, as well as local Alaskan artists through their selection of art cards for sale.

As a new owner of this long-cherished business, Olga Lijo Serans plans to participate in Juneau's First Friday Art Walks, host live music events, and facilitate language learning and retention programs. Because of the historical community support for Hearthside Books, she plans on running it with the local community in mind. "I decided that such a community-centered business that had been operating uninterruptedly for almost 50 years needed to stay in the community," said Olga Lijo Serans.



Olga first approached the Alaska SBDC during the Summer of 2022 to learn about financing options in order to purchase Hearthside Books. She worked with her SBDC Business Advisor, KellyAnn Cavaretta, on loan preparedness and lender requirements, ensuring an organized, timely, and less confusing sale transfer. After months of hard work and dedication, Olga was finally able to call this business her own in late October 2022.

"Although I had worked in private business in the past, my knowledge of private business management was very limited. KellyAnn was invaluable in helping me navigate the bureaucratic process during the purchase. She was always happy to help me untangle what steps I needed to complete and in which order," said Olga Lijo Serans.





Hearthside Books, under the new ownership, plans to continue their engagement with the African Library Project. Through Winter 2023, they will be collecting 1000 elementary aged books in good condition to be sent to a school in Malawi.

If you are interested in learning more about Hearthside Books, check out their website at www.hearthsidebooks.com or Facebook as www.facebook.com/hearthsidebooks



Melino's Marine Services Navigating Success in Alaska's Waters

Juneau's icy fjords have witnessed the determination and passion of Captain John Melino for over a decade. From navigating the carved pathways of glaciers to responding to Mayday calls, Melino's journey isn't just about steering boats; it's about crafting a legacy in Southeast Alaska.



In 2007, Captain Melino set foot in Juneau with a singular vision: to master every type of vessel that dared to cut through Alaska's treacherous waters. He learned from the best, piloted various crafts, from jets to tugs, and even soaked up knowledge from oil spill responses like the Princess Kathaleen Recovery. With experiences spanning from diving in Navy Station Roosevelt Roads to charter

voyages down the lesser Antilles, Melino cultivated a lifestyle of self-reliance and close-quarters boat handling. These invaluable skills would soon sow the seeds for Melino's Marine Services.

Melino's encounters in Juneau were not without challenges. He recalls the incident of a sailboat hit by a breaching whale and his timely response to rescue the distressed couple. These incidents, coupled with the glaring realization of a commercial void in marine assistance, inspired the birth of Melino's Marine Services in 2011.

The company's reputation grew exponentially, and so did its services. Today, with two purpose-built vessels, Melino's Marine Services is Southeast Alaska's premier "Yeah, we can do that" company. Their offerings have branched out from marine towing to remote logistics, water taxi services, and even TV production crew support. Melino's network now boasts an impressive range of vessels, cranes, and special equipment, all ready to tackle Alaska's unique challenges.



Despite the commercial success, Captain Melino's vision remains grounded. It's not just about profit; it's about community and collaboration. "No one works for me. We work together," he emphasizes. He believes in the power of small deeds, often helping distressed vessels without charging, a testament to his deep-seated belief in karma.



To budding entrepreneurs, Captain Melino's message is clear: Never give up. Research your market, hold onto other income sources in the initial stages, and once you're ready, dive in wholeheartedly.

And if obstacles seem insurmountable, there's always Ian from the Alaska SBDC to guide the way.



When asked about how the SBDC has helped him prepare for financing to expand his business, Melino said "Ian - THIS GUY ! was crazy enough to get involved with us years ago and has been helping Me / Us ever since :) We talked a lot, made Models, Projections, Talked w several banks and reps. He got me organized bookkeeping wise and guided us through this process of EXPANDING the Small Business we are Today.

Looking forward, the company has grand plans. They are in the process of building

a high-speed landing craft, uniquely designed to tackle Southeast Alaska's challenges, whether it's rescuing stranded passengers or ferrying those who missed their voyage.

In a land where glaciers shape landscapes and whales breach the surface, Captain John Melino's story stands out—a testament to grit, community, and the dream of crafting a legacy on Alaska's waters.

Melino's Marine Services is located in Juneau, AK. Learn more about their services and "Yeah, we can do that!" attitude at melinosmarineservices.com, and follow them on [Facebook](#) and [Instagram](#).

Juneau Airbnb, LLC

With an impressive relationship that goes back nearly two decades, Edwell John Jr. is a longtime Alaska SBDC workshop attendee who has successfully launched his Airbnb business.



Going back to 2001 with Starting a Business, tax, and QuickBooks classes, Edwell took advantage of our organization's no-cost and low-cost [business classes](#) to help him succeed with his business formation. Earlier this year, he was ready to get started and able to take advantage of our new LLCs in Alaska - On-Demand class to help him get started.

From there, he met with Alaska SBDC Juneau Center Director, Jennifer Adams, on creating his business strategy and setting up his LLC.

Edwell's dedication and hard work paid off when he successfully set-up and started [Juneau Airbnb](#); a welcoming and cozy one bedroom and one bathroom apartment minutes from the airport and conveniently located near all major shopping in Juneau.

As of today, Edwell is especially proud of a "first" milestone many entrepreneurs share: hosting happy guests and carrying a 5-star rating.

As he looks forward to potentially expanding his Airbnb properties, he can be sure the Alaska SBDC is there for whatever comes next.

For all your summer vacation needs, connect with Edwell, and [reserve a stay at Juneau Airbnb](#) today!





Red Spruce inside Forbidden Peak Brewery

Last January, a global street-food eatery opened inside the Juneau taproom of Forbidden Peak Brewery. Founded by chef Lionel Uddipa, Red Spruce AK offers a robust and flavorful rotating seasonal menu featuring a range of tastes and cuisines.



When the coronavirus pandemic hit, Uddipa and his close-knit team had to roll up their sleeves and rework their menu. Instead of creating their usual smaller portions, COVID-19 pushed them to create family-sized meals. The summer menu has “Beer Food,” including Hey-Ha Thai Party Wings, a Bavarian Pretzel, an Alaskan Salmon Burger, and more to complement a cold beverage. These flavor-packed small bites are rounded out by mouthwatering Coconut Glazed Street Corn, Red Spruce Pad Thai, and street-food options created with local and seasonal ingredients.

Red Spruce utilized eco-friendly disposable tableware to keep employees safe and a counter-service window for guests to place orders. In addition to car-side delivery, these efforts allowed Uddipa to align Red Spruce’s operation with local and state mandates. Without the anticipated tourism, Juneau’s tight-knit local community has been so important to the Red Spruce team. Heading into the fall season, Red Spruce will again shift the menu to align with the seasons and delight discerning eaters.

The ups and downs of the pandemic mean Red Spruce’s first year in business has panned out much differently than imagined. Uddipa is thankful that their supportive community, appreciative and understanding of precautionary efforts, has enabled Red Spruce to maneuver deftly enough to keep their footing. He credits his talented chef and the entire Red Spruce team for their positive energy, creativity, and passion brought to their craft. Look for Red Spruce’s bursts of flavor and culinary innovation served safely through the months to come.

Red Spruce is located inside Forbidden Peak Brewery at 11798 Glacier Highway, Suite 9 in Juneau, Alaska. Connect with the team and peruse menu updates on the Red Spruce AK [Facebook page](#).



This story was created in partnership with Edible Alaska Magazine

City & Borough of Juneau Community Funding Request

Basic Information

Name of Requesting Group or Organization	Southeast Alaska Association for the Education of Young Children (AEYC)
Summary of request (sentence or phrase)	Funding to purchase land for AEYC Family Center
Amount of request	\$4M
Assemblymember Sponsor	Greg Smith
Is this a request for a one-time event, purchase or grant match?	One-time request for grant match
Does this request provide monetary support for the group's ongoing or operating expenses?	No
Primary contact individual for this group	Nikki Love
Primary contact's phone number	907-789-1235
Primary contact's email	nlove@aeyc-sea.org

1. Funding Request (Project) Title (Suggested heading):

AEYC Family Center Land Purchase

2. Project description and benefit. Describe the project (in half a page or less), including specific aspects of the funding request and project. Explain how the project will benefit the community. What sector(s) of the community will this project benefit and/or serve?

The AEYC Family Center will be a comprehensive facility housing a large child care center, community resources with activities for families with children, and nonprofit agencies. It will serve as a community hub with universal access to Juneau's families. The one-stop model offers connection between colleagues and peers, facilitates community collaboration and cost savings, and streamlines resources, especially for low-income, vulnerable, and homeless families. In addition to the benefits provided to Juneau's children and families, the AEYC Family Center is expected to help secure and stabilize the AEYC program and organizational funding.

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if anything) toward this project's or funding's goal. This may include studies, designs, grant application status, fundraising activity, and total funds raised to date.

AEYC has secured \$5M in funding from Senator Murkowski for this project. The land owner has accepted our letter of intent to purchase the property. He is holding the parcel for us while the environmental review is being completed -The estimated date of completion is April 30, 2024.

We have architectural concept drawings for the facility and a Business Plan showing viable financials. We have submitted capital requests for funding at the state and federal levels and are actively pursuing a mix of public, private, and philanthropic investment. We have community letters of support from multiple sectors. They are included with this application.

4. Project support. Is the project supported in CBJ or other community plans (List where the project is mentioned or supports concepts in planning documents such as the Assembly Goals, Legislative Priorities, CIP Plan, etc.

The Family Center project meets several documented CBJ goals. From the Comprehensive Plan of the City and Borough of Juneau, 2013, there are two areas that the project specifically supports:

- POLICY 14.2. TO FOSTER LITERACY AND TO PROVIDE FREE ACCESS TO LIBRARY FACILITIES SERVICES.
- POLICY 14.3. TO SUPPORT THE PROVISION OF QUALITY CHILD CARE IN A SAFE LEARNING ENVIRONMENT BY WELL-TRAINED EDUCATORS AND CHILD CARE PROVIDERS.

Section D, Item 2.

Both goals are addressed by the planned large-scale childcare center.

- From the Juneau Economic Plan, 2015: ‘Attract and Prepare the Next Generation Workforce’ -increase availability and quality of childcare, support and maintain quality of life.
- 2024 JEDC presentation: reverse the decline in the 20-39 year old population, especially in light of the fast-growing sector of the population over the age of 65. The Family Center will attract and retain young families in our community.

5. Goal of project. In one sentence or less, state the goal of the project. For example “economic development” or “improve non-motorized transportation routes.”

Increase access to quality child care services and recreational opportunities for all Juneau families.

6. Total cost:

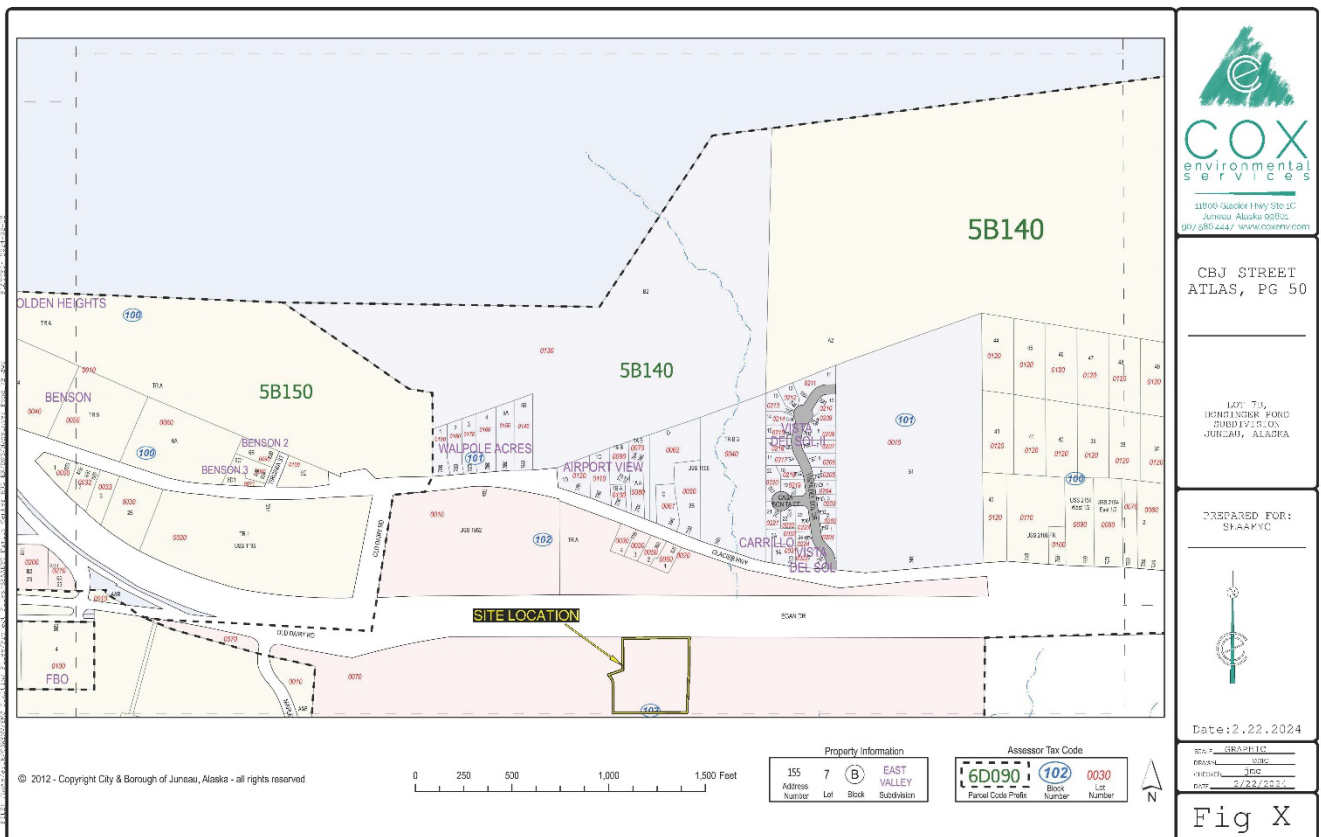
A. TOTAL COST (including funds already secured) = \$ 20M

B. AMOUNT SECURED (include funding source) = \$ 5M, HUD

7. Timeline: Indicate when you hope to complete the project. Phase I: 2026

8. Physical Location. Please provide the address or physical description of where the project is located.

Lot 7B (Honsinger Drive), Juneau, Alaska



Welcome to the SEAAEYC Family Center

Section D, Item 2.



Phase I

\$20M*

2026

*includes land purchase

Childcare Center

Juneau has only 1 licensed space for every 3 children who need care. This state of the art facility will serve 100 children and will function as a learning lab to help grow the childcare workforce.

Nonprofit Office Space

Below market rental rates for nonprofit agencies who serve families and children. This streamlines access for families and the delivery of resources.

Indoor Park

Built for universal access, this park will welcome families free of charge.

- Adding \$4M into the economy as a result of parents joining the workforce
- Services co-locate to streamline resources and leverage programming
- Indoor play opportunities promote family wellness

Phase II

\$16M

2027

Community Facilities

- Dining hall and commercial kitchen for partner programming and community event rentals
- Children's hands-on museum with STEAM learning experiences for residents and touring families

- Prime spot for nutrition education, trainings, and events
- Year-round STEAM programming for residents, summer programming for touring families

Phase III

\$2.4M

2028

Commitment to Community Care

- Housing for students in the childcare apprentice program, teaching staff, and onsite caretaker
- Community gardens promoting healthy nutrition, food security and STEAM learning

- Housing as an added bonus for staff and to make apprenticeship accessible
- Robust garden to preschool programming



Southeast Alaska Association for the Education of Young Children

www.aeyc-sea.org



JEDC.org
612 West Willoughby Avenue
Juneau, AK 99801
Phone: (907) 523-2300
Fax: (907) 463-3929

February 22, 2024

Southeast Alaska Association for the Education of Young Children
Blue Shibler, Executive Director
3200 Hospital Drive, Suite 204
Juneau, AK 99801

Dear Blue,

On behalf of the Juneau Economic Development Council (JEDC), I am writing today in support of the Southeast Alaska Association for the Education of Young Children (AEYC) and its visionary initiative to establish the AEYC Family Center in our community. JEDC fosters a healthy and sustainable economic climate in Juneau and throughout Southeast Alaska. In collaboration with other organizations, the Council implements initiatives to maintain, expand, and create economic opportunities that help make Juneau a great (capital) city, strengthen key regional industries, develop talent, and promote entrepreneurship and small businesses.

JEDC recognizes the importance of investing in early childhood education and family support for the well-being of our community. The comprehensive elements within AEYC's proposed Family Center are indicative of an innovative, holistic approach toward early childhood education and family support. The large childcare center and accompanying adult education classrooms underscore the project's commitment to meeting the critical needs of families in our community. Furthermore, the center's role in retaining and attracting young families is crucial for the continued growth and sustainability of Juneau. We believe this project will contribute to slowing the outmigration of families and enhance our residents' overall quality of life.

JEDC strongly supports the AEYC and the establishment of their Family Center in Juneau. We look forward to witnessing this center's positive impact on our community and stand ready to assist in any way possible.

Sincerely,


Brian Holst
Executive Director



8711 Teal Street, Suite 300 Juneau, AK 99801 | PH: 800-478-7245 | www.sailinc.org

February 22, 2023

To Whom It May Concern,

Southeast Alaska Independent Living (SAIL) is lending our support to the concept of establishing a family center in Juneau. This center would include a childcare facility, an indoor play area for children, and offices for partner agencies to improve collaboration and access to social services. The project aims to provide services such as child care, nutrition, parenting classes, and STEM activities to benefit all children in the community, including those with disabilities.

SAIL's mission is to inspire personal independence for people with any type of disability of all ages. We serve the entirety of Southeast Alaska through our staff in seven communities and itinerant services to the balance of the region. Our headquarters are located in Juneau in a shared-space facility, Teal Street Center, with other social service nonprofits.

The high-quality childcare at the center will broaden options for children with disabilities and help attract and retain young families to Juneau. The proposed hub and agency partnerships will offer caregivers and families access to social services, family support programs, and assistance with public benefits. Collaboration between multiple agencies will provide community support, particularly for children on Medicaid. We can attest to the model given our experience at Teal Street Center.

SAIL recognizes the importance of a central service hub for families with young kids, especially those families who are at risk or experience disabilities, and supports the project as a means to provide accessible, inclusive, and innovative support for such families.

Should you have any questions, please don't hesitate to contact me at 907-877-412-1370 or jokeefe@sailinc.org

Sincerely,

Joan O'Keefe
Executive Director

International Brotherhood of Electrical Workers Local 1547

3333 DENALI STREET, SUITE 200
ANCHORAGE, ALASKA 99503-4038

TELEPHONE DISPATCH FAX
(907) 272-6571 (907) 276-1547 (907) 777-7255

DOUG TANSY
BUSINESS MANAGER · FINANCIAL SECRETARY

CECIL COLLEY III
PRESIDENT



Dear Blue Shibler, Executive Director,

I am writing to you proudly as a member of IBEW Local 1547 to convey the full support of the Juneau Trades Union for the Southeast Alaska Association for the Education of Young Children (AEYC) and its forward-thinking initiative to establish the AEYC Family Center in our community.

The comprehensive components outlined for the AEYC Family Center are not only impressive but also indicative of a holistic approach towards early childhood education and family support. The inclusion of a large childcare center and adult education classrooms underscores a dedicated commitment to addressing the critical needs of families in our community.

As representatives of the Juneau Trades Union, we understand the significance of investing in early childhood education and family support for the overall well-being of our community. The role that the AEYC Family Center plays in retaining and attracting young families is paramount for the continued growth and sustainability of Juneau. We firmly believe that this initiative will make a substantial contribution to slowing the outmigration of families and enhancing the overall quality of life for our residents.

Please consider this letter as a formal endorsement from the Juneau Trades Union for the AEYC Family Center project. We eagerly anticipate witnessing the positive impact of this center on our community and stand ready to assist in any way possible.

Do not hesitate to reach out if you require further information or assistance.

Sincerely,

Jesse Young

Assistant Business Manager
IBEW Local 1547
813 W 12th Street
Juneau, AK 99801
T. 907-957-2724





Letter of Support

To Whom It May Concern,

FEBRUARY 22, 2024

I am writing in support of the Southeast Alaska Association for the Education of Young Children's proposed Family Center. Family Promise of Juneau provides shelter and housing stabilization services that keep families together. Our clients would benefit greatly from the AEYC Family Center.

Juneau has a strong network of service providers that assist families with a wide variety of issues. The Family Center will serve as a place to gather together not just for families, but for those who serve them. This physical centralization will promote greater collaboration, comprehensive provision of services, and the creative problem-solving that can happen when caring people come together.

Prioritizing families and early childhood education is the best way to invest in the future health of our community. We encourage you to support the AEYC Family Center.

Bailey Gent

Bailey Gent
Director of Programs and Development
Family Promise of Juneau
b.gent@familypromisejuneau.org

PO Box 32775
Juneau, AK 99803



THE STATE
of **ALASKA**
GOVERNOR MIKE DUNLEAVY

Department of Family and Community Services

Office of Children's Services
Director's Office

P.O. Box 110630
Juneau, Alaska 99811-0630
Main: 907.465.3218
Fax: 907.465.3397

March 9, 2023

To Whom it May Concern,

The Office of Children's Services would like to express our support for The Southeast Alaska Association for the Education of Young Childre, (SEA-AEYC) and their continued commitment to providing dedicated early childhood education and family support to the communities of Southeast Alaska.

SEA-AEYC is a non-profit early education provider serving Alaska's children and families since 1982. Their mission is to promote high quality learning for all children, birth through age eight, by supporting all who care for, educate, and work on behalf of young children. We value the collaborative relationship we have had with SEA-AEYC and support their pursuit of funding to build a comprehensive Family Resource Center in Juneau, Alaska. The Juneau Family Resource Center plans to include the following components which will expand the supportive services and resources available to families in the community.

- Large childcare center
- Adult education classroom to support the childcare apprenticeship program and parenting classes
- Offices for partner agencies, enabling streamlined social services
- Indoor inclusive park for families with young children, open year-round
- Dining hall and commercial kitchen, supporting community programming and event rental space
- Children's museum with hands-on, place-based STEAM learning opportunities to serve the community and the tourism sector

OCS looks forward to SEA-AEYC's continuing efforts to improve the access and quality of early childhood education and family support services for Juneau's children and families.

Sincerely,

Kim Guay
Director
Office of Children's Services



Infant Learning Program
213 Third Street
Juneau, AK 99801
Phone (907)586-8228 Fax 1-907-782-4191
www.reachak.org

February 22, 2024

Blue Shibler, Executive Director
AEYC-SEA,
3200 Hospital Drive, Ste 204
Juneau, AK 99801

Re: Support for AEYC Family Center

Dear Blue,

I am writing this letter to express my wholehearted support for the exciting initiative undertaken by AEYC to establish a comprehensive family resource center in Juneau. The long-term commitment and dedication demonstrated by AEYC to providing high-quality early childhood education and family support services is truly commendable and I believe that the establishment of the Family Center will be a vital asset to our community, promoting positive change and contributing significantly to community development.

Investing in early childhood development and family support is a cause that resonates deeply with REACH ILP. The proposed AEYC Family Center aligns with our values and objectives, as it addresses the critical need for comprehensive services that cater to the diverse needs of families and children in Juneau.

We recognize the importance of retaining and attracting young families to our community. We believe that investing in early childhood education is an investment in the future of our community. By supporting the AEYC Family Center, we are collectively contributing to the growth, development, and sustainability of Juneau. The multifaceted approach of this initiative will resonate not only with individual families but will have a ripple effect, fostering a stronger, more vibrant and prosperous community for generations to come.

REACH ILP has had the privilege of witnessing the transformative power of early childhood education and family support. We have seen firsthand how these services can empower families, nurture young minds, and create a foundation for lifelong learning and social emotional well-being. The AEYC Family Center represents an opportunity to extend these

benefits to a broader segment of our community, and we wholeheartedly endorse and support this initiative.

Thank you for spearheading this crucial initiative, and please consider REACH ILP as a steadfast supporter and advocate for the AEYC Family Center. We look forward to witnessing the positive impact it will have on the lives of families in Juneau.

Sincerely,



Niamh Dardis,
REACH Infant Learning Program Director
(907) 586-8228 ndardis@reachak.org

February 21, 2024

This letter is in support of the AEYC Family Center.

The Juneau Parents as Teachers program works in close collaboration with AEYC and we are thrilled and excited at the prospect of the AEYC Family Center coming to fruition. The Family Center would encompass:

- Large childcare center
- Adult education classroom to support the child care apprenticeship program and parenting classes
- Offices for partner agencies, enabling streamlined social services
- Indoor inclusive park for families with young children, open year-round
- Dining hall and commercial kitchen, supporting community programming and event rental space
- Children's museum with hands-on, place-based STEAM learning opportunities to serve the community and the tourism sector

Proudly serving over 100 families a year, the Juneau PAT program strives to help families connect to needed community services and having a Early Childhood "hub" like the family center will be an invaluable resource to our community. Imagine a single parent with 2 young children. Too often, if that parent needs to access say, the community diaper bank or their WIC office it means juggling children, strollers, diaper bags and the bus schedule to attempt to get the services they need. With the family center, that parent could simply make their way to the building and be able to meet a plethora of their needs in one central location. Additionally, with the open indoor park the space will feel non-stigmatized where all parents, regardless of their need of resources can feel welcomed. I foresee that the community will utilize this space to the maximum and Juneau Parents as Teachers is excited to co-locate within the future family center and strengthen our services to all of Juneau's families.

Please don't hesitate to reach out with any questions you might have.

Sincerely,



Emily A Thompson
Infant Mental Health Specialist
Parents As Teachers Coordinator
Main 907.789-1235 ext 103
Fax 907.789-1238
ethompson@aeyc-sea.org

Jonathan Dale
2660 Fritz Cove Rd.
Juneau, AK 99801
JonDale@mxak.org

February 22, 2024

Dear Sir/Madam,

I strongly endorse and request your support for the Southeast Alaska Association for the Education of Young Children (AEYC) and their initiative to build a much-needed Family Resource Center in Juneau.

I first moved to Juneau in 2010 and at the time had 2 very young daughters. I immediately fell in love with Juneau but struggled with ways to begin the education of my children and as a new family, would have significantly benefited from a center that not only supports early childhood education, but also supports families. Juneau has so many world-class outdoor opportunities for families; however, our rainforest climate and Northern latitude winter day light leaves a gap when the outdoor weather gets dark and wet. The AEYC Family Resource Center would significantly help bridge the gap between sunshine fun and the isolation felt by many young families during inclement weather.

While keenly aware of the challenges facing our community, after 25 years of Coast Guard service and countless moves around the country, I recently retired and have chosen to make Juneau my forever home. The comprehensive and multi-servicing AEYC center will greatly improve the quality of life for so many Juneau residents. Facing a declining population, soaring interest rates, limited child-based resources and the absence of an existing facility to support children and families, I could not think of a better time that to support such an initiative that would benefit so many children, parents and families.

Thank you for your support!

Respectfully,



Jonathan Dale

City & Borough of Juneau Community Funding Request

Basic Information

Name of Requesting Group or Organization	AEYC
Summary of request (sentence or phrase)	Funding to sustain the Juneau Parents as Teachers Program
Amount of request	\$500,000
Assembly member Sponsor	Ella Adkison
Is this a request for a one-time event, purchase or grant match?	One-time
Does this request provide monetary support for the group's ongoing or operating expenses?	Yes
Primary contact individual for this group	Blue Shibler
Primary contact's phone number	907-723-9970
Primary contact's email	bshibler@aecy-sea.org

1. Funding Request (Project) Title (Suggested heading):

Juneau Parents as Teachers Program Sustainability

2. Project description and benefit. Describe the project (in half a page or less), including specific aspects of the funding request and project. Explain how the project will benefit the community. What sector(s) of the community will this project benefit and/or serve?

The Juneau Parents as Teachers program is a vital resource serving 150 families within our community. This program offers parents essential support, guidance, and education, empowering them to provide the best possible environment for their children's development. The funding request primarily focuses on expanding services to include waitlisted families, enhancing educational materials, and providing training opportunities for staff.

By investing in this project, we are directly benefiting families across all sectors of our community. From low-income households to more affluent ones, every family deserves access to resources that promote healthy child development. The Parents as Teachers program serves as a bridge, ensuring that parents from all backgrounds have the knowledge and tools to nurture their children's growth effectively.

Moreover, the benefits of this project extend beyond individual families. A well-supported and educated parent population leads to a stronger community overall. Children who receive adequate support at home are more likely to succeed academically, socially, and emotionally. This success ripples throughout our community, contributing to a more resilient and prosperous future for Juneau.

The Juneau Parents as Teachers program is a cornerstone of community support, providing invaluable resources to 150 families and beyond. With your investment, we can continue to foster healthy development and empower parents to create brighter futures for their children and our community.

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if anything) toward this project’s or funding’s goal. This may include studies, designs, grant application status, fundraising activity, and total funds raised to date.

Since the inception of the Juneau Parents as Teachers program, significant strides have been made toward achieving our goals with the support of our primary funding source, a grant from the state Department of Health. This funding has enabled us to establish and maintain critical program infrastructure, including staffing, training, and materials. We have successfully implemented outreach initiatives to engage families and ensure they have access to our services, resulting in a steady increase in program participation over time.

Despite our progress, we recognize the need for additional funding to sustain and expand our efforts. Our only other funding source is the aforementioned State Department of Health grant. While this grant has been instrumental in our operations, securing additional resources is crucial to enhance program effectiveness and reach more needy families. Currently, we engage in an exhausting process of piecing together a handful of small grants each year to sustain current levels of service. This process is time-consuming, and we are running out of options as most grantors only want to fund new projects. Thus, our funding request aims to supplement existing support, allowing us to strengthen our services further, broaden our reach, and ultimately maximize our impact on the Juneau community. We hope to see increased financial support from the state grant in the coming years, though when we talk to DOH about increased funding, they suggest we look for a community funding match.

4. Project support. Is the project supported in CBJ or other community plans (List where the project is mentioned or supports concepts in planning documents such as the Assembly Goals, Legislative Priorities, CIP Plan, etc.

The Juneau Parents as Teachers program aligns closely with the community's priorities, particularly in attracting and retaining families, a key focus area in various planning documents. By providing essential support and resources to parents, the program contributes directly to the overall well-being and stability of families in Juneau. This, in turn, enhances the attractiveness of our community as a place to live, work, and raise children.

5. Goal of project. In one sentence or less, state the goal of the project. For example “economic development” or “improve non-motorized transportation routes.”

To provide one-time match funding to sustain the PAT program while we look for other fund sources.

6. Total cost:

A. TOTAL COST (including funds already secured) = \$ 576,919/year

B. AMOUNT SECURED (include funding source) = \$ 444,000

7. Timeline: Indicate when you hope to complete the project. N/A

8. Physical Location. Please provide the address or physical description of where the project is located.

3200 Hospital Drive, Suite 204

Juneau AK 99801

Request for FY25 CBJ Funding

Basic Information

<i>Name of Requesting Group</i>	Downtown Business Association (DBA)
<i>Summary of request (sentence or phrase)</i>	Continuing to build a family-friendly downtown is critical to the success of Juneau as Alaska’s Capital City and important to the overall economic vitality of the community. Juneau is also the only destination in the state accredited by Main Street America; this designation complements Juneau’s status as Alaska’s Capital City and keeps Economic Vitality, Design, Promotions, Design, and Organization at the core of our initiatives and activities.
<i>Amount of request</i>	\$75,000
<i>Assembly Member Sponsor</i>	Mr. Wade Bryson
<i>Is this a request for a one-time event, purchase, or grant match?</i>	No.
<i>Does this request provide monetary support for the group’s ongoing or operating expenses?</i>	No.
<i>Primary contact individual</i>	President V. Bingham; Vice President Nimmy Philips; Treasurer Elias Hastings; Secretary Hollis Kitchin
<i>Primary contact’s phone number</i>	907-523-2324
<i>Primary contact’s email</i>	info@vscellardoor.com; nimmy@spicejuneau.com; ehastings@goldbelt.com; info@bustinoutboutique.com

1. Funding Request Title Family-Friendly Capital City
2. Project Description and Benefit- *Describe the project, including specific aspects of the funding request and project. Explain how the project will benefit the community. What sector/s of the community will this project benefit?*

The Downtown Business Association’s membership reflects diversity, tenacity, and a shared commitment to providing Juneau with year-round products and services. It is the work of this collective community that shapes the unique environment of downtown Juneau while offsetting city operational costs through sales and property taxes. While not entirely exhaustive, the following list showcases the breadth and depth of the Downtown Business Association’s membership for the benefit of year-round downtown residents, year-round residents located elsewhere in the City and Borough of Juneau, major employers (e.g., State of Alaska, City and Borough of Juneau, federal government), small business owners, legislators and staff, seasonal workers, entrepreneurs, regional neighbors, and visitors alike:

- **Art and Culture** (e.g., curated experiences, Northwest Coast Arts, skilled artisans)
- **Community Services** (e.g., education, sober living, urgent care, disability support)
- **Convenience** (e.g., cannabis, grocery, hardware, liquor, pharmacy)
- **Entertainment** (e.g., venues, bars, breweries, distilleries)
- **Gastronomy** (e.g., world cuisine, local fare, candy, pastries)
- **Heritage** (e.g., ancestral lands, historical buildings, museums, mining, totem trails)
- **Industry** (e.g., mariculture, tourism, hospitality, outdoor recreation)
- **Lodging** (e.g., local inns, hotel chains, bed and breakfasts)
- **Operations** (e.g., heating, shipping, printing, trade unions)
- **Personal Services** (e.g., dental care, eye care, salons)
- **Professional Services** (e.g., banks, architects, A/V, real estate)
- **Retail** (e.g., clothing, gifts, shoes, toys, outdoor gear, local year-round jewelers)
- **Tourism** (e.g., excursions, shopping, souvenirs)

As Juneau was reaccredited last month by Main Street America, our FY25 workplans continue to reflect this national program’s framework of Economic Vitality, Design, Promotion and Organization. To maintain this recognition while supporting a thriving capital city, the Downtown Business Association's Board of Directors also adopted Main Street America’s family-friendly transformation strategy. With the projected decline in school-aged children, the homeporting of a USCG icebreaker with crew and families, and the relocation of city employees outside the downtown core, corresponding changes are anticipated to downtown’s daily foot traffic and point-of-sale transactions, adding to the challenges of maintaining a profitable year-round downtown business. These funds will be used to maintain the Light Up Juneau campaign to enhance atmosphere and safety, promote activities to attract people downtown during the winter, and support family-friendly initiatives. The Downtown Business Association will pair this \$75,000 with existing sources of income including advertising, dues, fundraising, and sponsorships. The Downtown Business Association is uniquely qualified and geographically situated to coordinate these efforts that will benefit all that visit, live, or work downtown.

3. Plans and progress - Describe (in one or two paragraphs) what has been accomplished so far (if anything) toward this project/funding goal. This may include studies, designs, grant application status, fundraising activity, and total funds raised to date.

The Downtown Business Association offers various levels of membership to accommodate any member of the community that shares an interest in a thriving year-round downtown. Through the delivery of signature family-friendly events (e.g., Gallery Walk, Brunch Punch, Pumpkin Patch, Scavenger Hunt, Holi Festival Day, etc.), cross promotions (e.g., TMBP, Chamber of Commerce, the Alaska Capitol, etc.), and membership connections (e.g., annual member meeting, virtual office hours, candidate forums, monthly newsletter), the Downtown Business Association strives to bring forth a unified voice on issues unique to the downtown district. Also, through letters of support for partner organizations and recommendations for projects being considered by the CBJ Assembly, the Downtown Business Association seeks to promote a collaborative entrepreneurial ecosystem of partners, businesses, neighbors, and volunteers.

4. Project support.

Is the project supported in CBJ or other community plans? (List where the project is mentioned or supports concepts in planning documents such as the Assembly Goals, Legislative Priorities).

This project strongly aligns with the CBJ Juneau Economic Development Plan (2015): “Brand and market Juneau as a desirable place to live, work, raise a family, recreate, and start a business.”

5. Goal of project.

In one sentence or less, state the goal of the project. For example, “economic development’ or “improve non-motorized transportation routes”

Year-round economic vitality of downtown Juneau that provides a family friendly capital city experience for residents, families, the State of Alaska legislators, fellow Alaskans, visitors, the crew and family of the United States Coast Guard, and the City and Borough of Juneau.

6. Total Cost

A. TOTAL COST (including funds already secured) = \$227,5000

B. AMOUNT SECURED (include funding source) = \$152,500

B. 1. \$62,500 DBA Income (Membership Dues, Map Revenue, Sponsorships, etc.)

B. 2. \$90,000 Downtown Ambassador (Marine Pax Fees)- pending CBJ approval

C. AMOUNT REQUESTED: \$75,000

C. 1. Light Up Juneau \$15,000 (Repairs and Maintenance

C. 2. Community Promotions \$40,000 (e.g., Gallery Walk, Pumpkin Patch, etc.)

C. 3. Family-Friendly Transformation Strategy- \$20,000 (Main Street America)

7. Timeline:

Indicate when you hope to complete the project.

This will be an ongoing project into the future with these funds to be used by June 30, 2025.

8. Physical Location:

Please provide the address or physical description of where the project is located.

The operations for this project are managed at 612 West Willoughby Avenue, Juneau, AK.



Mayor and Assembly

City & Borough of Juneau

155 S. Seward St.

Juneau, AK 99801

Dear Mayor Weldon and Members of the CBJ Assembly,

Gastineau Human Services Corp. (GHS) respectfully requests \$2,000,000 in FY25 funds for the development and construction of 51-units of permanent supportive housing (PSH) that will serve individuals in Juneau and Southeast Alaska with very low incomes, are in recovery from substance use disorders and/or experiencing mental illness.

This three-story, 19,269 square-foot project will serve adults who have barriers to housing stability – including those evicted from or refused by other housing programs. All units will be dedicated to expanding long-term supportive housing to reduce homelessness, prevent the cycling of tenants through homeless shelters or correctional facilities, and provide new housing opportunities for very low-income and persons in the homeless population currently facing limited housing options and in recovery from substance use disorders.

Each unit will be equipped with a kitchen, bathroom, living space and storage space. Six of the units will be improved to include full ADA accessibility features to support residents who experience sensory impairments, use wheelchairs, or have other mobility challenges. On-site laundry, case management, and behavioral health services will be available. Finally, the building design includes broadband infrastructure, as defined by the FCC and HUD, allowing more connectivity.

In addition to this request for funding from the City and Borough of Juneau, GHS is currently in the application process for Federal Home Loan Bank funds, and funds from the Alaska Mental Health Trust. GHS has also submitted a request through Sen. Murkowski's office for a federal appropriation for the project and anticipates applying for funding from the Rasmuson Foundation and for a federal Greater Opportunities for Affordable Living (GOAL) grant in Fall 2024.

With an estimated total project cost of \$11.5 million, the requested CBJ investment in the project represents approximately 17 percent of total project cost and will be leveraged in the applications for other funding. The project will be a tangible good for the persons served and for Juneau as a community, not only through housing the individual residents in this building, but also by freeing up other housing resources in the CBJ.

Thank you for your consideration.

Sincerely,

Jonathan Swinton

Executive Director

City & Borough of Juneau Community Funding Request

Basic Information

Name of Requesting Group or Organization	Juneau Arts & Humanities Council
Summary of request (sentence or phrase)	Increased funding to serve regranting organizations in greater capacities, provide inflationary increases to scholarship, grant, and rental support, and provide increased support for JAHC Admin/Operations as we increased our programming.
Amount of request	\$420,000 (\$218,000 increase from the \$202,000 in the budget)
Assemblymember Sponsor	Ella Adkinson
Is this a request for a one-time event, purchase or grant match?	One-time event is the closest descriptor of those three, but doesn't quite match as the funding would be used for a wide array of activities. The Assembly is familiar with how we allocate the funding each year.
Does this request provide monetary support for the group's ongoing or operating expenses?	Yes. Last year, we received \$60,000 for JAHC Admin/Operations. The increased request this year would take that to \$120,000.
Primary contact individual for this group	Phil Huebschen
Primary contact's phone number	907 586 2590
Primary contact's email	phil@jahc.org

1. Funding Request (Project) Title (Suggested heading):

JAHC Funding and Regranting

2. Project description and benefit. Describe the project (in half a page or less), including specific aspects of the funding request and project. Explain how the project will benefit the community. What sector(s) of the community will this project benefit and/or serve?

The overarching goal of this increased request is to supplement JSD activities during their financial crisis with increased art education initiatives across Juneau. In FY23 through the JAHC regranting of city funds, the 16 applicant organizations collectively leveraged and transformed the \$115,000 into over \$19M of revenue, \$7M of which went directly to local payroll. The total amount requested from these groups in FY23 was \$291,500. We have never been able to completely fund the need from these organizations.

In addition to this large economic impact, bolstering the efficacy and footing of accessible arts-education programs in Juneau will maintain our crucial arts economic pipeline. Local art production empowers large percentages of our economy, not just limited to creating interest in the seasonal visitor sector. By ensuring youth arts education programs remain in place, we help make sure that the arts economy in Juneau won't falter years in the future, with the emergence of a new work force. If art education decreases, negative economic impacts will be distinctly felt down the line. These efforts also go towards making Juneau a more vibrant city, helping to attract new residents and maintain the current population. Countless studies have been conducted proving a direct link between arts education and creative problem solving, an outcome which serves young people in a myriad of capacities in their futures.

The request also includes \$60,000 of increased admin/operational support to the JAHC, which holds largely the same goals and impact described above. The JAHC is in early planning stages for a number of

initiatives that would positively impact Juneau:

- A city-wide “festival” which would help spread arts programs across the large geographic footprint of Juneau, making these experiences more equitable and accessible.
- Partnerships with community organizations with the goal of extending youth education initiatives with intergenerational methodologies.
- Creating increased avenues for musicians to secure work across Juneau’s many small venues.

Much of this work is in early planning stages, and in this way, this funding process comes at an inopportune time, as many of these plans hinge on community partnerships that have not yet been solidified. Distinct funding allocations are as follows:

	FY24 Amount Awarded	FY25 Request
Total Request to CBJ	\$202,000	\$420,000
Individual Artist Grants	\$12,000.00	\$15,000 (inflationary)
JACC Rental Support	\$12,000.00	\$15,000 (inflationary)
Catalyst Grants	\$3,000.00	\$4,000 (inflationary)
Regranting	\$115,000.00	\$266,000
JAHC Admin/Operations	\$60,000.00	\$120,000

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if anything) toward this project’s or funding’s goal. This may include studies, designs, grant application status, fundraising activity, and total funds raised to date.

As described in the CBJ Grant Application on the JAHC website, youth education plans will be weighed in panel deliberations. We are planning communications with regularly applying organizations so they are aware of the potential increase in funding, as well as the kind of projects we would ideally see come to fruition with this year’s awards.

Regarding the 3rd bullet point in the previous answer – we have been formally invited to apply for a grant which would fund a staff position over a three-year window in a 100%/67%/33% capacity. This creates a safety net for us to ensure long-term stability in the new role.

4. Project support. Is the project supported in CBJ or other community plans (List where the project is mentioned or supports concepts in planning documents such as the Assembly Goals, Legislative Priorities, CIP Plan, etc.

Not to the extent of my knowledge. We did host a petition to gauge community support, the resulting signature list of which is attached . As of March 26, we have received 228 signatures from the community in support of increased funding from the city. This was a public petition, so we did receive a fair amount of out-of-state signatures, and have confirmed some of them to be Juneau residents in travel. 121 signatures listed Alaska as their state of residence. That being said, take the out-of-state signatures for what they’re worth.

5. Goal of project. In one sentence or less, state the goal of the project. For example “economic development” or “improve non-motorized transportation routes.”

Arts empowerment, economic development, community health, and youth education.

6. **Total cost:**

A. TOTAL COST (including funds already secured) = \$420,000_____

B. AMOUNT SECURED (include funding source) = \$0_____

7. **Timeline: Indicate when you hope to complete the project.**

FY25 applications for our grants, scholarships, and regranting programs officially close on May 1, 2024. For the city regranting process in particular, we are able to be flexible on the application close date to an extent, should it be needed for CBJ administrative reasons.

We hope a couple of other JAHC projects outlined above will be realized, implemented, and/or hosted by summer/fall 2024 (beginning of FY25).

8. **Physical Location. Please provide the address or physical description of where the project is located.**

The JAHC is located in the Juneau Arts & Culture Center at 350 Whittier St, Juneau, AK 99801. This is where we host scholarship auditions, major grant interviews, and panel deliberations. We plan to utilize other venues for some of the outlined “across-Juneau” programming – as far out the road as the Methodist Camp.

JAHC Increased Funding Petition Signatures

Section D, Item 2.

Name	City	State	Postal Code	Country	Signed On
Phil Huebschen	Juneau	AK	99801	US	2/28/2024
Neilga Koogéi Revels	Juneau	AK	99801	US	2/28/2024
Carin Silkaitis	Juneau	AK	99801	US	2/28/2024
Davina Cole	Juneau	AK	99801	US	2/28/2024
Joy Demmert	Juneau	AK	99801	US	2/28/2024
Qacung Blanchett	Juneau	AK	99801	US	2/28/2024
James Bibb	Juneau	AK	99801	US	2/28/2024
Jim Heumann	Juneau	AK	99801	US	2/28/2024
Desiree Jackson	Juneau	AK	99801	US	2/28/2024
Abel Ryan	Juneau	AK	99801	US	2/28/2024
Nic DeHart	Juneau	AK	99801	US	2/28/2024
Flordelino Lagundino	Juneau	AK	99801	US	2/28/2024
Sue Schrader	Juneau	AK	99801	US	2/28/2024
David Russell-Jensen	Juneau	AK	99801	US	2/28/2024
Georgia Post	Juneau	AK	99801	US	2/28/2024
Jamie "JC" Cowan	Juneau	AK	99801	US	3/7/2024
Jo Boehme	Juneau	AK	99801	US	3/7/2024
Margeaux Ljungberg	Juneau	AK	99801	US	3/7/2024
Rudy Isturis	Juneau	AK	99801	US	3/7/2024
Kathleen Harper	Juneau	AK	99801	US	3/7/2024
Joe Ver	Juneau	AK	99801	US	3/7/2024
Linda Van Houten	Haines	AK	99827	US	3/7/2024
Regina Schapp	Juneau	AK	99801	US	3/7/2024
Erik Johnson	Juneau	AK	99801	US	3/7/2024
Elaine Schroeder	Juneau	AK	99801	US	3/7/2024
Helena Fagan	Juneau	AK	99801	US	3/7/2024
Nancy DeCherney	Juneau	AK	99801	US	3/7/2024
Jetta Whittaker	Juneau	AK	99801	US	3/7/2024
Aurelie Marie	Juneau	AK	99801	US	3/7/2024
Kenneth Gill	Juneau	AK	99801	US	3/7/2024
Cheryl Leban	Juneau	AK	99801	US	3/7/2024
Emogene Lea	Juneau	AK	99801	US	3/7/2024
Brimley Olliff	Juneau	AK	99801	US	3/7/2024
Frank Delaney	Juneau	AK	99801	US	3/7/2024
Meghan Chambers	Juneau	AK	99801	US	3/7/2024
Jagdish Yellesetty	Juneau	AK	99801	US	3/7/2024
Linda Vallie	Anchorage	AK	99504	US	3/7/2024
Mary Willson	Juneau	AK	99801	US	3/7/2024
Bob Banghart	Juneau	AK	99801	US	3/7/2024
Charles Vice	Juneau	AK	99801	US	3/7/2024
Luann McVey	Juneau	AK	99801	US	3/7/2024
Anni Caulfield	Juneau	AK	99801	US	3/7/2024

JAHC Increased Funding Petition Signatures

Section D, Item 2.

Name	City	State	Postal Code	Country	Signed On
Kristin Larson	Juneau	AK	99801	US	3/7/2024
Susan Jabal	Juneau	AK	99801	US	3/7/2024
DAN FRUITS	Juneau	AK	99801	US	3/7/2024
Deborah Tillinghast	Juneau	AK	99801	US	3/7/2024
Amy Nye	Juneau	AK	99801	US	3/7/2024
Traci Ferguson Hayes	Juneau	AK	99801	US	3/7/2024
Betsy Sims	Juneau	AK	99801	US	3/7/2024
Roy Fulwiler	Anchorage	AK	99508	US	3/7/2024
Sammi Conneen	Juneau	AK	99801	US	3/7/2024
Nels Olson	Juneau	AK	99802	US	3/7/2024
Sally Schlichting	Juneau	AK	99801	US	3/7/2024
Monica Mesdag	Juneau	AK	99801	US	3/7/2024
Laura Lucas	Juneau	AK	99801	US	3/7/2024
Sue Koester	Juneau	AK	99801	US	3/7/2024
Jenna o'Fontanella	Juneau	AK	99801	US	3/7/2024
Amy Kesten	Juneau	AK	99801	US	3/7/2024
Susan Nachtigal	Juneau	AK	99801	US	3/7/2024
Dorolyn Alper	Juneau	AK	99801	US	3/7/2024
Jean Varney	Juneau	AK	99801	US	3/7/2024
Beth Giron Pendleton	Juneau	AK	99801	US	3/7/2024
Brita Rice	Anchorage	AK	99514	US	3/7/2024
Summer Koester	Juneau	AK	99801	US	3/7/2024
Erin Mitchell	Juneau	AK	99801	US	3/7/2024
Cate Buley	Anchorage	AK	99514	US	3/7/2024
Madeleine Lefebvre	Douglas	AK	99824	US	3/7/2024
Georgia Fariss	Juneau	AK	99801	US	3/7/2024
Carol Race	Juneau	AK	99801	US	3/7/2024
Karen Carey	Juneau	AK	99801	US	3/7/2024
Alice Taff	Juneau	AK	99801	US	3/7/2024
Marcia McKenzie	Juneau	AK	99801	US	3/7/2024
Jeff Sloss	Juneau	AK	99801	US	3/7/2024
Martha Hopson	Douglas	AK	99824	US	3/7/2024
Glorimar Ramirez	Juneau	AK	99801	US	3/7/2024
Tom Koester	Juneau	AK	99801	US	3/7/2024
Roblin Davis	Juneau	AK	99801	US	3/7/2024
Ilsa Lund	Juneau	AK	99801	US	3/7/2024
Carolyn V Brown	Juneau	AK	99801	US	3/7/2024
Timi Johnson	Juneau	AK	99801	US	3/7/2024
Bill Hanson	Douglas	AK	99824	US	3/7/2024
Gina Spartz	Juneau	AK	99801	US	3/7/2024
Georgia Spray	Juneau	AK	99801	US	3/7/2024
John Roxburgh	Juneau	AK	99801	US	3/7/2024

JAHC Increased Funding Petition Signatures

Section D, Item 2.

Name	City	State	Postal Code	Country	Signed On
Michael Stark	Juneau	AK	99801	US	3/7/2024
Pauline Plumb	Juneau	AK	99801	US	3/7/2024
Sandy Fortier	Douglas	AK	99824	US	3/7/2024
Joan Cahill	Juneau	AK	99801	US	3/7/2024
Cindy Boesser	Juneau	AK	99801	US	3/7/2024
Evelyn Ridgeway	Juneau	AK	99801	US	3/7/2024
Benjamin Brown	Juneau	AK	99801	US	3/7/2024
Mary Ishii	Juneau	AK	99801	US	3/7/2024
Salissa Thole	Douglas	AK	99824	US	3/7/2024
Jeffrey Thole	Douglas	AK	99824	US	3/7/2024
Richard Carter	Anchorage	AK	99504	US	3/8/2024
Sharon Gaipman	Juneau	AK	99802	US	3/8/2024
Laura Wallrath	Juneau	AK	99801	US	3/8/2024
Stan Lujan	Juneau	AK	99801	US	3/8/2024
Amu Lujan	Juneau	AK	99801	US	3/8/2024
Brenda Wright	Juneau	AK	99801	US	3/8/2024
Dan Hopson	Juneau	AK	99801	US	3/8/2024
Susan Schrader	Juneau	AK	99801	US	3/8/2024
Jeanette McBride	Juneau	AK	99801	US	3/8/2024
Bob Urata	Juneau	AK	99801	US	3/8/2024
Kim Hamblin	Juneau	AK	99801	US	3/9/2024
Bridget Smith	Anchorage	AK	99515	US	3/9/2024
Cate Ross	Juneau	AK	99801	US	3/9/2024
Grace Lee	Juneau	AK	99801	US	3/9/2024
Wendy Byrnes	Juneau	AK	99801	US	3/9/2024
Hetty LaVerne	Juneau	AK	99801	US	3/9/2024
Nathaniel Saxton	Juneau	AK	99801	US	3/9/2024
Amara Sanguni	Juneau	AK	99801	US	3/9/2024
Joel Symons	Douglas	AK	99824	US	3/10/2024
Taylor Vidic	Juneau	AK	99801	US	3/12/2024
Gardiner Margaret	Anchorage	AK	99507	US	3/12/2024
Amy Pinney	Juneau	AK	99801	US	3/12/2024
Lynnette Dihle	Juneau	AK	99801	US	3/13/2024
Theresa Tavel	Juneau	AK	99801	US	3/13/2024
Sharon Forrest	Juneau	AK	99801	US	3/14/2024
Jason Clifton	Juneau	AK	99801	US	3/14/2024
Sara Radke Brown	Juneau	AK	99801	US	3/22/2024
Hannah Miller	Red Bay	AL	35582	US	3/19/2024
Ruben Mendoza	Mesa	AZ	85209	US	3/7/2024
Laura Baxter	Bullhead City	AZ	86442	US	3/19/2024
Dope Lion	Phoenix	AZ	85033	US	3/22/2024
Jamie Dufault	Los Angeles	CA	90006	US	3/7/2024

JAHC Increased Funding Petition Signatures

Section D, Item 2.

Name	City	State	Postal Code	Country	Signed On
Paola Arambula	Los Angeles	CA	90044	US	3/11/2024
Tamra Coleck	Reseda	CA	91335	US	3/13/2024
綠文 吳	Elk Grove	CA	95757	US	3/14/2024
Anis Alshilleh	Riverside	CA	92509	US	3/16/2024
Erin Rigsby	Ross	CA	94957	US	3/17/2024
Ryan Davis	Elk Grove	CA	95624	US	3/19/2024
Laura Alskog	San Diego	CA	92123	US	3/21/2024
Tim Maurer	Anaheim	CA	92808	US	3/24/2024
Sharon Lipner	Menlo Park	CA	94025	US	3/26/2024
Morgan Jones	West Hartford	CT		US	3/18/2024
Mary Brooks	Washington	DC	20019	US	3/19/2024
Selena Cruz	Bradenton	FL	34208	US	3/7/2024
Diamond Davis	miami	FL	33176	US	3/11/2024
Erika Rikhiram	Clermont	FL	34711	US	3/13/2024
Naomi Friedl	Pensacola	FL	32514	US	3/17/2024
Christopher Joseph Chalmers	SPRING HILL	FL	34606	US	3/20/2024
Derek Hogaboam	Dade City	FL	33525	US	3/26/2024
James Rice	Acworth	GA	30101	US	3/12/2024
Meaghan Newell	Statesboro	GA	30458	US	3/16/2024
Pegah Zamani	Atlanta	GA	30306	US	3/22/2024
Mandy Ennen	Des Moines	IA	50307	US	3/16/2024
Isabel Marquis	Plainfield	IA	50666	US	3/18/2024
Cayden Wesner	Burley	ID	83318	US	3/19/2024
Bill Stebbins	Lake Zurich	IL	60047	US	3/15/2024
Braxton Johnson	Chicago	IL	60629	US	3/16/2024
Veda Karambakkam	Naperville	IL	60540	US	3/19/2024
Jason Barthel	Chicago	IL	60156	US	3/20/2024
Melissa Booth	Fort Wayne	IN	46825	US	3/11/2024
Ashley Monday	Elkhart	IN	46516	US	3/12/2024
Gary Thompson	Indianapolis	IN	46237	US	3/22/2024
Keri Williams	Thibodaux	LA	70301	US	3/14/2024
Chloe Elee	West Monroe	LA	71291	US	3/16/2024
Chasity Braud	Natchitoches	LA	71457	US	3/17/2024
Karen Boutin	New Bedford	MA		US	3/22/2024
Ralphie Beam	Cumberland	MD	21502	US	3/24/2024
Anyssa Machain	Detroit	MI	48226	US	3/7/2024
Abby Ramsborg	Bloomington	MN	55431	US	3/8/2024
Graci Horne	Minneapolis	MN	55410	US	3/11/2024
Debbie Stinehart	Park Hills	MO	63601	US	3/11/2024
Jill Angelichio	charlotte	NC	28204	US	3/7/2024
Travis D	Charlotte	NC	28215	US	3/12/2024
Tess Davila	Cary	NC	27511	US	3/19/2024

JAHC Increased Funding Petition Signatures

Section D, Item 2.

Name	City	State	Postal Code	Country	Signed On
Olivia Chatman-Bracey	Kinston	NC	28501	US	3/21/2024
Ryan Menard	Lincoln	NE	68521	US	3/7/2024
Allison Chesley	Omaha	NE	68134	US	3/21/2024
Denise Melendez	Elizabeth	NJ		US	3/15/2024
Alana Preziosi	Swedesboro	NJ		US	3/18/2024
Chrestin Louis	Elizabeth	NJ		US	3/24/2024
Tiffany Nichols	Liverpool	NY	13090	US	3/10/2024
M Surla	New York	NY	10004	US	3/11/2024
Chandrani Suraweera	Staten Island	NY	10314	US	3/13/2024
Isabel Bardina	Bronx	NY	10458	US	3/13/2024
Maureen conn	Levittown	NY	11756	US	3/15/2024
Kristin Vass	New York	NY	10080	US	3/18/2024
Lorin Lieberman	Brooklyn	NY	11219	US	3/18/2024
Jerry Rivers	Roosevelt	NY	11575	US	3/18/2024
Aliyah Cukaj	Hampton Bays	NY	11946	US	3/18/2024
Noah Livingston		NY		US	3/21/2024
Gregg Levine	Astoria	NY	11102	US	3/24/2024
Jon Inwood	Brooklyn	NY	11226	US	3/26/2024
Sierra Bizon	Wellington	OH	44090	US	3/14/2024
Judy Miller	Cleveland	OH	44114	US	3/26/2024
Susan Oshida	Portland	OR	97220	US	3/8/2024
Tara Weling	Portland	OR	98033	US	3/20/2024
Cathy Rupp	Pittsburgh	PA	15213	US	3/7/2024
Samuel Cohen	West Chester	PA	19382	US	3/12/2024
Amaris Lopez	Philadelphia	PA	19150	US	3/14/2024
Kayla Kotsagrellos	Pittsburgh	PA	15227	US	3/17/2024
Sofia Strulovic Lord	Philadelphia	PA	19151	US	3/25/2024
star cloud	Wakefield	RI		US	3/9/2024
Gordon Poston	Kingstree	SC	29556	US	3/7/2024
Amanda Parker	Rock Hill	SC	29730	US	3/11/2024
Rebecca Lee	Spearfish	SD	57783	US	3/20/2024
griselda carisalez	Donna	TX	78537	US	3/7/2024
Kaycee Hadnot	Prairie View	TX	77446	US	3/7/2024
Adam Kaluba	Burleson	TX	76028	US	3/9/2024
Christina Campos	San Antonio	TX	78245	US	3/10/2024
chadwick quinones	Royse City	TX	75189	US	3/15/2024
Babak Zamanian	Houston	TX	77077	US	3/17/2024
Tokola Edney	Longview	TX	75605	US	3/19/2024
Danielle Allen	New Braunfels	TX	78130	US	3/19/2024
Johnny Glover	Abilene	TX	79603	US	3/19/2024
David Moonier	San Antonio	TX	78260	US	3/22/2024
reed matzko	Virginia Beach	VA	23451	US	3/14/2024

JAHC Increased Funding Petition Signatures

Section D, Item 2.

Name	City	State	Postal Code	Country	Signed On
Atif Yasin	Portsmouth	VA	23704	US	3/16/2024
Denny Orellana	Ashburn	VA	20147	US	3/18/2024
toe myat	Ashburn	VA	20147	US	3/18/2024
Kliti Mita	Silver Spring	VA	20904	US	3/19/2024
alexandra rose	Alexandria	VA	22304	US	3/21/2024
Susan Watson	Seattle	WA	98118	US	3/7/2024
Doug Sanvik	Seattle	WA	98168	US	3/8/2024
Grace Elliott	Seattle	WA	98118	US	3/9/2024
Darlene Harvey	Waukesha	WI	53186	US	3/14/2024
Kayla McCraw	Summersville	WV	26651	US	3/12/2024
George Moyer	Bunker Hill	WV	25413	US	3/18/2024
Andrew Floyd				US	3/8/2024
Joseph Flores				US	3/12/2024
Darrin Kirk	Salinas		93906	US	3/13/2024
Thomas Merkel				US	3/16/2024
Jesse Faries				US	3/16/2024
Colleen Burns				US	3/23/2024
Oscar Santana	Columbia		29203	US	3/25/2024

Total Count: 228

City & Borough of Juneau Community Funding Request

Basic Information

Name of Requesting Group or Organization	Juneau Community Foundation on behalf of the Juneau Nonprofit Housing Development Council
Summary of request (sentence or phrase)	Addressing homelessness by building housing.
Amount of request	\$2M one time and \$100,000/year after that
Assemblymember Sponsor	Assemblymembers Wade Bryson and Michelle Bonnet Hale
Is this a request for a one-time event, purchase, or grant match?	All funds will be matched when used to assist with the planning, building, renovating, and property purchase to address homelessness.
Does this request provide monetary support for the group's ongoing or operating expenses?	No
Primary contact individual for this group	Amy Skilbred
Primary contact's phone number	907-523-5450
Primary contact's email	amy@juneaucf.org

1. Funding Request (Project) Title (Suggested heading):
Providing Housing for Extremely Low Income People

2. Project description and benefit. Describe the project (in half a page or less), including specific aspects of the funding request and project. Explain how the project will benefit the community. What sector(s) of the community will this project benefit and/or serve?

The Juneau Nonprofit Housing Development Council organizations providing housing for people in Juneau who would otherwise be homeless or extremely housing insecure. The organizations that are part of the Council include Juneau Housing First Collaborative dba the Glory Hall, AWARE, St. Vincent de Paul, JAMHI Health & Wellness, Gastineau Human Services, and Family Promise. These project funds will assist with all aspects of purchasing property, building housing, remodeling, and renovating property to provide housing to people with 0 to \$60,000 in annual income, extremely low income people. Property and buildings would be managed by nonprofit organizations. This serves the community interest in developing more housing and addressing issues of homelessness in a sustainable manner.

The overall goal of this project is to ensure adequate stock of housing for individuals with incomes of 0-\$60,000 in our community. This project is critical to move the needle on the status quo, the extreme housing crisis Juneau is facing affects all aspects of Juneau's economy and social fabrics. Juneau is not alone. Throughout the nation, there are simply not enough housing units for this demographic of people and the shortage is reverberating among all income categories. This fund is a tool in Juneau's collective approach to fixing one part of the housing market. However, providing housing to this income category will result in more housing availability across the market by simply having an adequate supply of units.

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if any) toward this project's or funding's goal.

This project has raised \$450,000 for Council member housing development projects, and has provided funding to: (1) the Juneau Housing First Collaborative dba The Glory Hall for architect designs that enabled them to be awarded \$4.3million and 28 vouchers for Housing First Phase 3, which is now fully funded and breaking ground this spring; (2) to Gastineau Human Services to develop an application for the Des Moines Federal Home Loan Bank to secure over \$3 million for the construction of 51 housing units on their campus and apply for \$5 million in Congressionally Designated funds; and (3) \$25,000 to St. Vincent de Paul for them to investigate options for housing development and remodeling to provide additional housing. We anticipate that larger sums will be needed from time to time to assist with purchasing property as it becomes available, to ensure that applications have required minimums of funding to earn the points necessary to receive additional federal and state funding, and to get some projects over the end goal of their fundraising needs.

4. Project support. Is the project supported in CBJ or other community plans? List where the project is mentioned or supports concepts in planning documents such as the Assembly Goals, Legislative Priorities, CIP Plan, etc.

This project is supported in the Assembly Goals for 2023, which have adequate and affordable housing as the number one priority. Housing for people with less than 30% of the Area Median Income will only be developed and provided by nonprofits as it just does not pencil out for for profit businesses to undertake.

This strategy is supported by members of the Juneau Nonprofit Housing Development Council, the Juneau Coalition on Housing and Homelessness, Tlingit and Haida Regional Housing Authority, Alaska Housing Development Corporation, Alaska Housing Finance Corporation, U.S. Housing and Urban Development, and national organizations that are working to 'solve' homelessness. We understand from experience the need for more housing, the challenges of developing housing, and how critical local funds are for bringing projects to fruition.

5. Goal of project. In one sentence or less, state the goal of the project. For example "economic development" or "improve non-motorized transportation routes."

Provide housing for extremely low income people through expedient funding of critical project components such as development, design, and matching funds.

6. Total cost:

- A. TOTAL COST (including funds already secured) = \$6 – 11.5 million per project
- B. AMOUNT SECURED (include funding source) = \$450,000 – Juneau Community Foundation; each project is agreed upon by the Council; funds are used to developed the project to a point where costs can be determined; additional funds are secured once the is specific cost for the project has been obtained. We estimate that this is a 7 to 10 year project that will result in 200-300 housing units for extremely to very low income people.

7. Timeline: Indicate when you hope to complete the project. 2034

8. Physical Location. Please provide the address or physical description of where the project is located.

The funds will support projects that will be located throughout Juneau during the next ten years. These housing projects will add to the 18 buildings that are owned and managed by nonprofits to support extremely low to low income residents.

JEDC FY25 Initiative – Research Proposal: Why Choose Juneau?
Request for CBJ Funding

Basic Information

<i>Name of Requesting Group or Organization</i>	JEDC
<i>Summary of request (sentence or phrase)</i>	This research will explore the interplay between personal, economic, and community factors that influence migration decisions to/from Juneau. Correlating variables, predictive factors, and target demographics will be identified and provide leaders with the ability to confidently make decisions informed by data vs. relying on anecdotes of the day.
<i>Amount of request</i>	\$115,000
<i>Assembly Member Sponsor</i>	Wade Bryson Ella Adkison Greg Brown
<i>Is this a request for a one-time event, purchase or grant match?</i>	One-time event.
<i>Does this request provide monetary support for the group’s ongoing or operating expenses?</i>	No. This funding will be used only to facilitate the project’s deliverables.
<i>Primary contact individual for this group</i>	Brian Holst, JEDC Executive Director
<i>Primary contact’s phone number</i>	907-523-2333
<i>Primary contact’s email</i>	bholst@jedc.org

1. Funding Request (Project) Title (Suggested heading):
 Research Proposal: Why do people Choose Juneau?

2. Project Description and Benefit:
Describe the project (in half a page or less), including specific aspects of the funding request and project. Explain how the project will benefit the community. What sector/s of the community will this project benefit?

Based on projections by the DOL¹, the City and Borough of Juneau currently faces a future fraught with challenges to include not only projected low birth rates, a sizable aging population with limited options for care and support, and a projected decline in school-aged children, but also an ongoing affordable housing crisis. This proposal’s primary output will be findings compiled into one or more reports for the CBJ Assembly and other decision-makers across the Borough to reference when making decisions on related matters. By using a research-based approach to quantify the

¹ 2023 JEDC Economic Indicator Report.

reasons residents choose to move to Juneau, choose to stay, and choose to leave, leaders can confidently reference this data to inform policy development and/or revision versus relying only on anecdotal information.

Deliverables:

The identification and quantification of the motivating variables that influence people’s decisions to 1) move to Juneau, 2) leave Juneau, and 3) stay in Juneau.

- A. A validation (or refutation) of known anecdotal information and a deeper understanding of the relationship between factors, as well as analysis to identify which of these variables predict long-term residency in Juneau.
- B. Confirmation of an ideal target market for migration (25-40? 30-40? Adults with kids?).
- C. Analysis of employment demand in relation to the identified target market.
- D. The relative impact of Housing affordability and availability that impacts current or future residency. What segments of the target population needs what type and price of housing?
- E. A description of the amenities, conditions, and/or services that are most attractive in our community for our Target Market? And what is the state of those services or amenities? What types of Amenities, Conditions, or Services are missing (or largely inadequate) for our Target Market? And what investments should be considered?
- F. An understanding of how attractive Juneau is relative to other communities.
- G. Updated Choose Juneau site, with improved tools for helping local businesses and organizations to share accurate information about the breadth of amenities, conditions, and services that Juneau has to offer.
- H. A more engaged population in Juneau and Outside participating in recruitment efforts, including key Juneau “alumni.”

3. Plans and progress.

Describe (in one or two paragraphs) what has been accomplished so far (if anything) toward this project/funding goal. This may include studies, designs, grant application status, fundraising activity, and total funds raised to date.

This research project endeavors to build upon the ideas shared by elected officials and staff leadership at the [CBJ Assembly Retreat in December 2023](#) in response to prompts and facilitated discussion by JEDC. A recurring theme emerged around developing a comprehensive marketing campaign designed to address Juneau’s changing demographics and declining population. With the goal of fortifying Juneau as a vibrant and economically viable destination for residence and employment in the future, this study will empirically validate primary and secondary target markets (e.g., individuals aged 30–40 years old and their families). While conducting sound market research encompassing target demographics and prevailing market dynamics, an assessment of community amenities and barriers to migration can also be identified. This discovery process is also expected to identify gaps in community resources, amenities, entertainment, and recreation which can be addressed through additional future planning and funding to properly position Juneau as a relatively attractive place to raise a family and work. Informed by data, migration patterns can then be influenced via the cultivation of relationships locally and beyond, and marketing efforts can accentuate Juneau's distinctive features and growth prospects, while benefiting all sectors of the community. The revitalization of a dedicated website platform highlighting Juneau's unique

attributes and opportunities can channel future investment ventures, fortify endeavors to attract and retain residents, invigorate the local economy, and sustain community engagement including family-friendly activities and volunteerism to support local non-profits.

To date, JEDC has invested time and resources toward this endeavor to include developing and launching ChooseJuneau.org several years ago with CBJ support. JEDC has created a Choose Juneau video, Choose Juneau brochure targeted specifically to the USCG, as well as media tools. This involved meetings with community partners and business leaders across the city and identifying key points of interest for those visiting the site to include opportunities for employment, outdoor recreation, entertainment, and community resources.

4. Project support.

Is the project supported in CBJ or other community plans? (List where the project is mentioned or supports concepts in planning documents such as the Assembly Goals, Legislative Priorities).

This project is supported in the CBJ Juneau Economic Development Plan (2015):

“Objective 4: Brand and market Juneau as a desirable place to live, work, raise a family, recreate, and start a business. Action 4-A Enhance and coordinate current Juneau branding efforts by JCVB, JEDC (“Choose Juneau”), JAHC, Juneau Chamber of Commerce, UAS and others to develop an overarching highly web-visible brand for the community.”

5. Goal of project.

In one sentence or less, state the goal of the project. For example, “economic development” or “improve non-motorized transportation routes”

Strategically reverse Juneau’s forecasted population decline and proactively prepare for the community’s changing demographics.

6. Total Cost

A. TOTAL COST (including funds already secured) = \$150,000

B. AMOUNT SECURED (include funding source) = \$35,000 from JEDC

7. Timeline:

Indicate when you hope to complete the project.

12 months

8. Physical Location:

Please provide the address or physical description of where the project is located.

JEDC, meeting spaces across Juneau, and possible visits to communities identified as having “best practices” or effective models that influence desired migration patterns.

JEDC FY25 Initiative – Scenario Thinking (Strategic Foresight)
Request for CBJ Funding, April 8, 2024

Basic Information

<i>Name of Requesting Group or Organization</i>	JEDC
<i>Summary of request (sentence or phrase)</i>	This proposal seeks funding to expand the scenario thinking groundwork established at the 2024 Innovation Summit into a scenario planning tool specific to Juneau for use by a broad base of leaders to explore plausible futures, anticipate trends, identify strategies to address challenges and opportunities, and prioritize resources strategically.
<i>Amount of request</i>	\$80,000
<i>Assembly Member Sponsor</i>	Paul Kelly Michelle Hale
<i>Is this a request for a one-time event, purchase, or grant match?</i>	One-time funding to develop Scenarios for Juneau over the course of one-year.
<i>Does this request provide monetary support for the group’s ongoing or operating expenses?</i>	No. This funding will be used only to facilitate the project’s deliverables.
<i>Primary contact individual for this group</i>	Brian Holst, JEDC Executive Director
<i>Primary contact’s phone number</i>	907-523-2333
<i>Primary contact’s email</i>	bholst@jedc.org

1. Funding Request (Project) Title (Suggested heading):

Future Scenario Development for Juneau

2. Project Description and Benefit:

Describe the project (in half a page or less), including specific aspects of the funding request and project. Explain how the project will benefit the community. What sector/s of the community will this project benefit?

Our community has become more and more aware of demographic trends and economic realities that create large uncertainty about Juneau’s future. The CBJ Assembly hosted a discussion about Juneau in 2035, based on Department of Labor demographic projections, at their December 2023 planning retreat. This project is designed to equip leaders in Juneau with strategic foresight tools built upon the scenario thinking framework, which was explored in more detail at the Innovation Summit. As an initiative aimed at identifying and exploring plausible futures, proactive strategies can be developed in anticipation of challenges and opportunities facing our community. Through collaborative analysis, community engagement, and expert consultation, the project seeks to ensure Juneau's resilience and sustainability in the face of future uncertainty. The project will

involve in-depth scenario analysis, examining a range of plausible futures based on trends, uncertainties, and drivers of change. This analysis will provide valuable insights into implications, potential threats, and opportunities, informing strategic planning and policy development for Juneau.

Through a series of workshops, interviews, and focus groups, community members will be provided with the chance to share their own unique perspectives, priorities, and aspirations for Juneau. Data and input gathered from the community will be used to develop a range of plausible future scenarios for Juneau based on demographic trends, potential changes to our economy, political decisions, environmental changes, and technological advancements using strategic foresight, data analysis, and scenario modeling. By analyzing existing data and conducting research, emerging trends, potential disruptions, and critical uncertainties that may impact Juneau's future trajectory can be identified. The project will culminate in the development of a tool that can be used by businesses, organizations, and local government in Juneau that will inform decision-making, improving the resilience of businesses and put Juneau on a better course for the possibility of growth and prosperity for generations to come. By investing now in scenario thinking, Juneau can be prepared with foresight to better face whatever the future may hold as we collectively develop a resilient and sustainable city; this will serve to benefit future generations of residents, as well as current leaders making key decisions.

3. Plans and progress.

Describe (in one or two paragraphs) what has been accomplished so far (if anything) toward this project/funding goal. This may include studies, designs, grant application status, fundraising activity, and total funds raised to date.

To date, JEDC has invested considerable time and resources toward this endeavor, including focusing the 2024 Innovation Summit on Scenario Thinking. This involved mobilizing multiple subject matter experts with advanced academic training in social science, change management, and scenario thinking to collaborate on content development designed to inform attendees about ways to consider alternative futures. Additionally, staff have participated in a recent consortium of urban planners from across the country that are using this technique to build resilient communities and promote equity.

4. Project support.

Is the project supported in CBJ or other community plans? (List where the project is mentioned or supports concepts in planning documents such as the Assembly Goals, Legislative Priorities).

JEDC recognizes that the Juneau Economic Plan was last updated ten years ago. We also recognize that the CBJ Comprehensive Plan is ready for an update or revision. JEDC believes that developing Juneau specific Scenarios will improve the quality of planning instruments like the Juneau Economic Plan and the CBJ Comprehensive Plan. Additionally, this tool will assist leaders of local businesses and organizations to prepare their organizations better for the future. JEDC is directly involved with the USFS on Tongass Forest Plan Revision and identified scenario thinking as an important tool to inform that process as well. JEDC has participated in a process with Spruce Root to develop Scenarios for Southeast Alaska and is collaborating with AKV3, an Anchorage-based non-profit, on the use of scenario thinking at the state level. Additionally, civilian leadership working with the U.S. Coast Guard presented at the Innovation Summit on this concept as a tool

used to inform strategic planning and capacity institutionalized in this branch of the armed forces, Project Evergreen. We believe that these are relevant experiences that will help our community to see and understand the value of scenario thinking and how to use this strategic foresight tool.

5. Goal of project.

In one sentence or less, state the goal of the project. For example, “economic development” or “improve non-motorized transportation routes” Improve the ability of individuals and entities in Juneau, including city government, to understand what our future may hold and actions they may take to adapt to or shape the future.

6. Total Cost

A. TOTAL COST (including funds already secured) = \$120,000

B. AMOUNT SECURED (include funding source) = \$20,000 (JEDC Funds)

Funding level will determine the level of detail that can go into the development of the scenarios. Exploration of implications identified will consume considerable staff and, as needed, third-party resources. For example, the implications of the USCG Ice Breaker being home-ported in Juneau will have impacts on housing, workforce, schools, childcare, infrastructure, and other areas. Similarly, a scenario where the Legislature meets occasionally (or always?) on the road system, will have implications for hotels, restaurants, winter air travel, etc. Resource availability will determine to what level of detail these changes can be evaluated. Decisions about what should be explored in greater detail will be made in coordination with a Scenario Advisory Group.

7. Timeline:

Indicate when you hope to complete the project.

12 months

8. Physical Location:

Please provide the address or physical description of where the project is located.

JEDC and community meeting spaces across Juneau.

City & Borough of Juneau Community Funding Request

Basic Information

Name of Requesting Group or Organization	Juneau Mountain Bike Alliance (JMBA)
Summary of request (sentence or phrase)	Funding for Phase 2 of Thunder Mountain Bike Park
Amount of request	\$40,000
Assemblymember Sponsor	Greg Smith [REDACTED]
Is this a request for a one-time event, purchase or grant match?	Grant match
Does this request provide monetary support for the group's ongoing or operating expenses?	No.
Primary contact individual for this group	Reid Harris, president, JMBA
Primary contact's phone number	206-465-7275
Primary contact's email	reid.t.harris@gmail.com

1. Funding Request (Project) Title (Suggested heading):

Thunder Mountain Bike Park, Phase 2

2. Project description and benefit. Describe the project (in half a page or less), including specific aspects of the funding request and project. Explain how the project will benefit the community. What sector(s) of the community will this project benefit and/or serve?

The Juneau Mountain Bike Alliance (JMBA), requests funding to help construct Round 2 of the Thunder Mountain Bike Park. The bike park is located on the east side of the Mendenhall Valley and consists of multiple trails and features aimed at helping introduce new riders to mountain biking as well as helping intermediate and advanced riders progress in their skill set. JMBA would like to build on the success of the past summer where we fundraised over \$60K from various granting agencies and member donations. We used these funds to purchase tools and materials, rent heavy equipment, hire the Trail Mix paid trail crew and contract with Gary Paasch. Gary worked as a contractor for Trail Mix and spent two weeks in July 2023 building Juneau's first machine-built trail. Since completion of this trail, it has become by far the most popular riding destination in the Juneau vicinity.

The Thunder Mountain Bike Park plays a crucial role in providing recreational opportunities for residents. It serves as a hub for mountain biking enthusiasts, offering a variety of trails and features designed to cater to riders of all skill levels. The project planned for 2024 aims to enhance these trails by hiring a professional trail builder, Gary Paasch of Sendscapes, LLC, to continue the park's development.

The history of Thunder Mountain Bike Park underscores the importance of ongoing maintenance and development. What started as informal trails have evolved into a well-utilized recreational asset, thanks to

JMBA's efforts in collaboration with the City and Borough of Juneau. The park's success demonstrates the positive impact that strategic investments in trail infrastructure can have on our community. JMBA has tirelessly advocated for trail development in Juneau, relying primarily on volunteer labor and self-funding to support their projects. Last year, JMBA demonstrated this commitment by logging over 800 volunteer hours at the Under Thunder Bike Park.

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if anything) toward this project's or funding's goal. This may include studies, designs, grant application status, fundraising activity, and total funds raised to date.

The design for the Phase 2 trail was completed last summer. JMBA pre-brushed the area and flagged the trail tread with help from Gary Paasch/Sendscapes, LLC, our professional trail builder. Please see the map in the attached document. The Phase 2 trail is represented by the red line.

JMBA has secured a \$20,000 grant generously donated by the Juneau Community Foundation. We have also submitted a grant request to the Crossett Fund and a request to the Fox Trail Trust grant program. JMBA has \$6,000, derived from membership fees, earmarked for this project. We are also actively soliciting donations from JMBA members and local mountain bike riders, we anticipate receiving \$2,000-3,000 in this manner.

4. Project support. Is the project supported in CBJ or other community plans (List where the project is mentioned or supports concepts in planning documents such as the Assembly Goals, Legislative Priorities, CIP Plan, etc.

Mountain bike trail development is identified in the service gaps, implementing actions, and public safety portions of the 2019-2029 CBJ Parks & Recreation Master Plan, including:

- 5.2.2 Trails. "Work with non-motorized trail user groups to support and assist trail development and/or improvement projects."
- 7.7.1 Park System Gaps. "Bike skills park: Residents requested a bike skills park for all ages and abilities, preferably located near existing trail networks. The Juneau Mountain Bike Alliance and independent local riders have proposed several locations for skills parks. Parks & Rec supports a park funded in partnership with the user group and continues to work with the local cycling community to find an appropriate location and build a park."

5. Goal of project. In one sentence or less, state the goal of the project. For example "economic development" or "improve non-motorized transportation routes."

Improve access to, and construction of, high quality mountain bike trails in the Mendenhall Valley.

6. Total cost:

A. TOTAL COST (including funds already secured) = \$71,000

B. AMOUNT SECURED (include funding source) = \$20,000 (Juneau Community Foundation)

7. Timeline: Indicate when you hope to complete the project.

End of July, 2024.

Section D, Item 2.

8. Physical Location. Please provide the address or physical description of where the project is located.

The project is located in the Mendenhall Valley. The main access point to the park is the trailhead at the end of Jennifer Drive, just past the Glacier Valley School. Please see the trail map attached to the JMBA request for funding document for a map of the area.

City & Borough of Juneau Community Funding Request

Basic Information

Name of Requesting Group or Organization	Sealaska Heritage Institute
Summary of request (sentence or phrase)	STEM FabLab FY26 Request
Amount of request	\$500,000
Assemblymember Sponsor	Assemblymember Bryson and co-Sponsor Assemblymember Kelly
Is this a request for a one-time event, purchase or grant match?	One-time event
Does this request provide monetary support for the group's ongoing or operating expenses?	No
Primary contact individual for this group	Lee Kadinger
Primary contact's phone number	907-463-4844
Primary contact's email	Lee.kadinger@sealaska.com

1. Funding Request (Project) Title (Suggested heading):

Sealaska Heritage Institute STEM FabLab

2. Project description and benefit. Describe the project (in half a page or less), including specific aspects of the funding request and project. Explain how the project will benefit the community. What sector(s) of the community will this project benefit and/or serve?

Sealaska Heritage Institute (SHI) is developing a FabLab, an educational facility to house its STEM (Science, Technology, Engineering, Math) programming to serve Juneau and Southeast Alaska. The FabLab, located adjacent to SHI's Walter Soboleff Building and Arts Campus, will build upon SHI's 10+ years of STEM education in Juneau's middle and high schools, housing educational infrastructure to provide professional development to educators, and hands-on learning opportunities for all of Juneau's students as well as the general public.

SHI's curriculum and instructional design is framed through an Indigenous lens, but SHI offers programs for all students and the general public. SHI's support of the Juneau School District currently provides around 13 FTE across all Juneau schools and grades. The FabLab will be a space for educators to gain additional STEM professional development and provide in-school and out-of-school (afterschool/summer) programming, as well as community courses such as home canning, 3D printing, laser cutting, and more in SHI's Instructional Kitchen, STEAM lab, Digital Lab in the FabLab.

The FabLab will benefit all of Juneau's students, as well as serve as a regional hub for Southeast Alaska's school districts and students who come to Juneau for SHI's summer academies and SHI's mobile STEM programming that serves rural districts. SHI's STEM programs served 2,254 individuals in 2023, without a physical instructional space, which is expected to grow with the FabLab open.

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if any) toward this project’s or funding’s goal. This may include studies, designs, grant application status, funding activity, and total funds raised to date.

The FabLab construction is slated to be completed by summer 2024, with a programmatic opening for the Fall 2024 academic term. SHI has raised significant funds to date, but funding gaps remain as key partners have paused grantmaking.

SHI has demonstrated that CBJ investment has been key to furthering public/private fundraising and generating additional grants and donations for its previous capital projects, the Walter Soboleff Building and Arts Campus.

4. Project support. Is the project supported in CBJ or other community plans (List where the project is mentioned or supports concepts in planning documents such as the Assembly Goals, Legislative Priorities, CIP Plan, etc.

The project supports the Assembly’s 2024 goals to Acknowledge and honor Juneau’s indigenous culture and place names, and furthers SHI and CBJ’s mutual goal of Juneau as the Northwest Coast Arts Capital of the World.

5. Goal of project. In one sentence or less, state the goal of the project. For example “economic development” or “improve non-motorized transportation routes.”

Complete construction of SHI FabLab

6. Total cost:

A. TOTAL COST (including funds already secured) = \$7,280,000

B. AMOUNT SECURED (include funding source) = \$4,820,000

\$2,600,000 – Building Acquisition (Municipal Way Bldg)

\$1,900,000 – US Department of Education

\$320,000 – CBJ FY25

7. Timeline: Indicate when you hope to complete the project.

Programmatic interior/exterior construction is scheduled to be completed in July 2024 with elevator relocation scheduled to be completed by September 2024.

8. Physical Location. Please provide the address or physical description of where the project is located.

SHI FabLab, 123 Heritage Way, Juneau, AK 99801

City & Borough of Juneau Community Funding Request

Basic Information

Name of Requesting Group or Organization	The Partnership, Inc.
Summary of request (sentence or phrase)	Initial MPF funding for construction of Phases II & III of the Capital Civic Center
Amount of request	\$4,000,000
Assemblymember Sponsor	Michelle Hale
Is this a request for a one-time event, purchase or grant match?	No. We expect to submit requests in the succeeding two fiscal years for an additional \$6 million from MPF
Does this request provide monetary support for the group's ongoing or operating expenses?	No
Primary contact individual for this group	Bruce Botelho
Primary contact's phone number	907-723-9999
Primary contact's email	brucebotelho@gmail.com

1. Funding Request (Project) Title (Suggested heading):

Capital Civic Center

2. Project description and benefit. Describe the project (in half a page or less), including specific aspects of the funding request and project. Explain how the project will benefit the community. What sector/s of the community will this project benefit?

The Capital Civic Center is envisioned as a multi-use civic and conference facility which will enhance Juneau's prominence as a regional center for art, culture, and community engagement while attracting broad-based use and pride in Alaska's Capital City. This request will be applied to two components, intended to be completed contemporaneously: (1) a stand-alone wing that includes a community hall; a 299-seat theater with raked seating, state-of-the art lighting and professional acoustics; a multi-use event space; and an art gallery and (2) a large commons that would connect the arts and culture wing directly to Centennial Hall.

An updated Capital Civic Center will allow for statewide use and generate closer connections with communities from Ketchikan to Utqiagvik. From educational programming and workshops to large statewide events and cultural gatherings, there will be opportunities to unify more Alaskans through shared experiences and useful information. Juneau regularly hosts a range of organizations, many

of which will use the Center as their springboard to meetings with the legislature and the executive branch. With nearby downtown hosting facilities in short supply, the Capital Civic Center is a needed venue for state-focused activities.

The enhanced facility will provide multiple venues for artistic endeavors and tourist-related activities. It will be capable of serving as a central emergency services center in the event of a maritime or natural disaster.

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if anything) toward this project's or funding's goal. This may include studies, designs, grant application status, fundraising activity, and total funds raised to date.

The Partnership has engaged in a long-term effort to fund and construct the arts and culture wing. This has included extensive public engagement over facility needs, a nationwide design competition, vetting of alternative designs, and the commissioning of three studies (McDowell & Associates and McKinley Research Group) regarding long-term financial viability of the project. The Partnership has retained a government affairs firm to lobby for Congressional funding (in addition to efforts made by the CBJ's lobbyist), has undertaken extensive local fundraising efforts (more 130 Juneau individuals and families have each pledged \$10,000 or more to the project), and has sought funding from a variety of corporate and philanthropic organizations, including foundations both inside and outside of Alaska.

4. Project support. Is the project supported in CBJ or other community plans (List where the project is mentioned or supports concepts in planning documents such as the Assembly Goals, Legislative Priorities, CIP Plan, etc.

The construction of an arts and culture center, co-located with Centennial Hall, has been included in every comprehensive plan since 1983. Juneau's most recent comprehensive plan includes Policy 15.1 whose implementing action reads:

15.1 – IA2 Promote the development of a Juneau Performing Arts Center in downtown Juneau as well as making needed improvements to Centennial Hall to provide venues for live performances, visual arts, receptions, public meetings, and convention-related presentations.

It is also identified in the 2004 Long Range Downtown Waterfront Development Plan as a CBJ project and in the 2015 Juneau Economic Development Plan.

5. Goal of project. In one sentence or less, state the goal of the project. For example "economic development" or "improve non-motorized transportation routes."

Foster Economic Development, Arts and Cultural Enhancement, and Public Safety

6. Total cost:

Phase II (Arts & Culture Wing)		Phase III (Commons)	
Total Cost	\$35,000,000	Total Cost	\$10,000,000
Secured Funding		Secured Funding	
<ul style="list-style-type: none"> • \$2,000,000 Private Donations • \$2,000,000 Government • \$1,500,000 Foundations • \$1,200,000 Corporations • \$500,000 Earned income/event 		<ul style="list-style-type: none"> • \$2,000,000 Ordinance 2021-08(b)(am)(S) • \$5,000,000 Ordinance 2022-06(b)(AJ) 	
Anticipated Funding		Anticipated Funding	
<ul style="list-style-type: none"> • \$10,000,000 (MPF)¹ • \$4,000,000 Private donations • \$5,000,000 Foundations & corporations 			
\$15,000,000 in federal funding			

7. Timeline: Indicate when you hope to complete the project.

We estimate 36 months from “notice to proceed” to the architects to project acceptance by owner.

8. Physical Location. Please provide the address or physical description of where the project is located.

The facility will be immediately adjacent to and integrated with Centennial Hall.

¹ Assembly Resolution No. 2979 authorized the manager to amend the settlement agreement with CLIA to “clarify that CLIA is waiving objection to the expenditure of up to \$10 million in passenger fees for support to the Capital Civic Center project.” The specific language in the amendment reads as follows: “CLIA does not object to a Fee expenditure in Zone B of an amount not to exceed \$10 million (\$10,000,000), over no longer than a five year period, for the Centennial Hall Expansion Project (also known as 204 the “Capital Civic Center”).”

On August 29, 2023, Renee Limoge Reeve on behalf of CLIA clarified its interpretation of the settlement language: “Under the terms of the amended settlement reached between CLIA and the City & Borough of Juneau (CBJ) in March 2022, CLIA agreed not to object to “a Fee expenditure in Zone B of an amount not to exceed \$10 million (\$10,000,000), over no longer than a five-year period, but no less than a three-year period, for the Centennial Hall Expansion Project (also known as the “Capital Civic Center”). Applying these funds to the arts and culture phase – Phase 2 – of the project will materially expedite completion of the entire civic center. The expansion and improvements will benefit the community and visitors alike, a benefit to all.”

City & Borough of Juneau Community Funding Request

Basic Information

Name of Requesting Group or Organization	Travel Juneau
Summary of request (sentence or phrase)	Hotel Bed Tax funding for Visitor Count Research
Amount of request	\$110,000
Assemblymember Sponsor	Gregory Smith
Is this a request for a one-time event, purchase or grant match?	One-time
Does this request provide monetary support for the group’s ongoing or operating expenses?	No
Primary contact individual for this group	Liz Perry, President & CEO
Primary contact’s phone number	907-568-1761
Primary contact’s email	Liz.perry@traveljuneau.com

1. Funding Request (Project) Title (Suggested heading):

Visitor Count Research

2. Project description and benefit. Describe the project (in half a page or less), including specific aspects of the funding request and project. Explain how the project will benefit the community. What sector(s) of the community will this project benefit and/or serve?

The CBJ and Travel Juneau frequently are asked, “How many independent travelers came to Juneau this year?” and we have, until now, been unable to answer this question accurately. Additionally, growing Juneau’s number of fully independent travelers (FIT) and meetings are top priorities for the Travel Juneau Board of Directors, and they have set a goal of increasing these numbers by 50% within the next five (5) years. A study using newly available research tools can help establish the baseline number, which is, in turn, critical to determining trends in visitor numbers and setting goals toward growing these sectors. The benchmark would also be a valuable tool for the Tourism Manager in assessing future impacts and infrastructure needs for those markets, and for CBJ to determine the best path for Centennial Hall maintenance or future expansion.

3. Plans and progress. Describe (in one or two paragraphs) what has been accomplished so far (if anything) toward this project’s or funding’s goal. This may include studies, designs, grant application status, fundraising activity, and total funds raised to date.

This is a new project for the organization and no additional funding has been secured to date. One of the research organizations qualified to design and complete this project provided the estimate, and indicated that additional studies would not be required to deliver results.

4. Project support. Is the project supported in CBJ or other community plans (List where the project is

mentioned or supports concepts in planning documents such as the Assembly Goals, Legislative Priorities, CIP Plan, etc.

Travel Juneau is named in CBJ’s Economic Development Plan as the organization charged with promoting Juneau as a destination for independent travelers and meetings; this charge includes marketing and selling Centennial Hall as often as possible, and for promoting Eaglecrest as a winter option for travelers. Travel Juneau is also named in the VITF recommendations as the agency to create and maintain a marketing brand for the community.

5. Goal of project. In one sentence or less, state the goal of the project. For example “economic development” or “improve non-motorized transportation routes.”

This project will establish a baseline for Juneau’s annual number of independent and business/meeting travelers so that 1) Travel Juneau and the CBJ will have a reliable and accurate reference point for total visitation, and 2) Travel Juneau can effectively set and achieve attainable goals for growth of these visitor sectors.

6. Total cost:

A. TOTAL COST (including funds already secured) = \$110,000

B. AMOUNT SECURED (include funding source) = \$_____

7. Timeline: Indicate when you hope to complete the project.

December 2024

8. Physical Location. Please provide the address or physical description of where the project is located.

Travel Juneau
800 Glacier Avenue, Ste 201
Juneau, AK 99801

General Fund

	Unrestricted Balance	Restricted Balance	TOTAL
FY2023 Ending Balance	41,144,762	16,030,000	57,174,762
FY2024 Adopted Budget Ending Balance	22,257,367	19,030,000	41,287,367
FY24 Projected Revenue	184,537,622		
FY24 Projected Expenditures	(203,425,017)		
FY24 JEDC COVID Loan Repayment		230,000	
FY24 JSD One-time Loan		(4,100,000)	
FY24 JSD One-time Funding	(3,922,787)		
Affordable Housing Fund	(1,600,000)		
Suicide Basin Monitoring	(28,000)		
Childcare (Deappropriation)	950,000		
Investment Income Above Estimates	2,000,000		
Property Tax Deferral from FY23	977,422		
Community Assistance Program Award Above Estimates	412,594		
Transit State Grant Increase	394,600		
Property Tax Certified Roll True-Up/Flood Impacts	(409,145)		
Sales Tax Revenue Below Estimates	(600,000)		
Anticipated Non-Personnel Services Lapse	1,000,000		
Anticipated Personnel Services Lapse	4,000,000		
Change in Fund Balance	(15,712,711)	(3,870,000)	(19,582,711)
FY24 Projected Ending Balance	25,432,051	15,160,000	40,592,051
FY25 One Time Revenue	2,636,000		
Public Safety Communication Infrastructure	(6,000,000)		
Title 49 Re-Write	(3,000,000)		
FY25 JSD One-Time Funding	(1,650,405)		
Department One-Time Costs	(632,300)		
One-Time Contribution to Parks & Playground CIP	(136,000)		
JSD Facilities Maintenance	(120,000)		
Juneau Festival Committee Equipment Replacement	(14,000)		
FY25 Anticipated Savings	(977,195)		
Change in Fund Balance	(9,893,900)	-	(9,893,900)
FY25 Projected Ending Balance	15,538,151	15,160,000	30,698,151
FY24 Ordinance - North Douglas Crossing Grant Match (pending)	(1,213,423)		
UPDATED FY25 Projected Ending Balance	14,324,728	15,160,000	29,484,728

Updated as of April 11, 2024

Other Fund Balances Available for Appropriation

Minimum fund balances should be maintained in each fund to hedge against revenue forecast volatility; no fund's fund balance should be reduced to \$0.

Unrestricted Funding Sources

Hotel-Bed Tax Fund	145,800
Affordable Housing Fund	2,368,300
Tobacco Excise Tax Fund	436,400
Total Other Unrestricted Fund Balances	2,950,500

Restricted per CLIA Settlement Agreement

Marine Passenger Fee Fund	2,197,000	<i>updated post printing of budget book</i>
Port Development Fee Fund	1,920,800	
Total Other Restricted Fund Balances	4,117,800	

Updated as of April 11, 2024

AFC's Pending List - FY25 Proposed Budget Process

As of April 11, 2024

Note: Material Page Number References are from Online Meeting Packets

Section D, Item 4.

#	Expenditure Description	Proposed in Manager's Budget	Request	GF Request Over FY24 (Recurring)	GF Request Over Manager's	Approved Amount	Mill Rate Equivalent (Recurring)	Status	Decision Date	One-Time or Recurring	Materials			Budget Book
											Meeting Date & Packet Page	Meeting Date & Packet Page	Meeting Date & Packet Page	
1	Juneau School District Non-Instructional Funding ("outside the cap")	2,040,000	2,040,000	(235,000)	-		-			Recurring	4/6/2024 Packet Page 255			Pages 101-103
2	Juneau School District Additional Shared Costs	-	2,272,382	2,272,382	2,272,382		n/a			One-Time	2/7/2024 Packet Pages 143-149	4/6/2024 Packet Pages 237-257		Pages 101-103

Total Requests 2,272,382 - -

Assembly Approved FY2025 Actions

AHF - One-Time	-	n/a
GF - One-Time	-	n/a
GF - Recurring	-	-
Total	-	-

City and Borough of Juneau
Assembly Finance Committee (AFC)

FY25/26 Proposed Budget Calendar and Key Dates – as of April 11, 2024

- April 1st – 7:00 pm – Regular Assembly (Intro)**
- A. Mill Levy Ordinance 2024-03
 - B. CIP Resolution 3052
 - C. CBJ Budget Ordinance 2024-01
 - D. School District Budget Ordinance 2024-02

- April 3rd – 5:30 pm – AFC Meeting**
- A. SKIP

- April 6th – 8:30 am – AFC Meeting #1 (~6-8 hrs)**
- A. Budget Summary & Overview
 - B. Capital Improvement Plan
 - C. Passenger Fee Plan
 - D. Bartlett Regional Hospital
 - E. Juneau School District
 - F. Docks & Harbors
 - G. Juneau International Airport
 - H. Eaglecrest

- April 10th – 5:30 pm – AFC Meeting #2**
- B. SKIP

- April 17th – 5:30 pm – AFC Meeting #3**
- A. Assembly Grants & Community Requests
 - a. Assembly Information Needs

- April 24th – 5:30 pm – AFC Meeting #4**
- B. SKIP

- April 29th – 7:00 pm – Regular Assembly (Hearing)**
- A. Mill Levy Ordinance 2024-03
 - B. CIP Resolution 3052
 - C. CBJ Budget Ordinance 2024-01
 - D. School District Budget Ordinance 2024-02
 - E. Motion to Establish Local Funding for School District Operations

- May 1st – 5:30 pm – AFC Meeting #5***
- A. Assembly Grants & Community Requests
 - B. Youth Activity Grant Funding
 - C. Eaglecrest

- May 8th – 5:30 pm – AFC Meeting #6***
- A. Manager’s Proposed Increments & Budget Amendments
 - B. Capital Improvement Plan Amendments
 - C. School District Budget – For Action
 - D. Pending List – For Action

- May 13th – 7:00 pm – Regular Assembly**
- A. Adoption of the School District’s Budget Ordinance 2024-02

- May 15th – 5:30 pm – AFC Meeting #7***
- A. Pending List – For Action
 - B. Capital Improvement Plan – For Action
 - C. Passenger Fee Plan – For Action

- May 22nd – 5:30 pm – AFC Meeting #8***
- A. Pending List – For Final Action
 - B. Set Mill Rates – For Final Action
 - C. Final FY25 Proposed Budget Decisions
 - a. CIP Resolution 3052
 - b. Mill Levy Ordinance 2024-03
 - c. CBJ Budget Ordinance 2024-01

- June 3rd – 6:00 pm – Special Assembly (Adoption)**
- A. Mill Levy Ordinance 2024-03
 - B. CIP Resolution 3052
 - C. CBJ Budget Ordinance 2024-01

- June 5th – 5:30 pm – Regular Business AFC**
- A. TBD

** These may be consolidated into fewer meetings.
May 29th likely not utilized.*

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

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

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

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

ASSEMBLY FINANCE COMMITTEE MINUTES

April 6, 2024, at 8:30 AM

Assembly Chambers/Zoom Webinar



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

A. CALL TO ORDER

The meeting was called to order at 8:30 am by Chair Christine Woll.

B. ROLL CALL

Committee Members Present: Chair Christine Woll; Mayor Beth Weldon; Michelle Hale; Paul Kelly; Ella Adkison; Alicia Hughes-Skandijs; Wade Bryson

Committee Members Present Virtually: Greg Smith

Committee Members Absent: Wáahlaal Gíidaak

Staff Members Present: Katie Koester, City Manager; Robert Barr, Deputy City Manager; Angie Flick, Finance Director; Adrien Wendel, Budget Manager; John Bohan, CBJ Chief Engineer; Denise Kock, Engineering and Public Works Director; Alexandra Pierce, Tourism Manager; Ian Worden, Bartlett Regional Hospital (BRH) CEO; Joe Wanner, (BRH) CFO; Frank Hauser, Juneau School District Superintendent; Matthew Creswell, CBJ Docks and Harbors Harbormaster; Dave Scanlan, Eaglecrest General Manager

Others Present: Deborah Johnston, BRH Board of Directors Vice President

C. APPROVAL OF MINUTES

1. March 6, 2024

The March 6, 2024 minutes were approved as presented.

D. AGENDA TOPICS

2. Budget Summary & Overview

Chair Woll stated that the Assembly had until June 15th to approve a budget. She directed the Committee to the printed budget book and noted the City Manager's budget message at the beginning which outlined a high-level overview along with charts and tables in the Executive Summary and front schedules of the book that can be referenced throughout the budget season.

Chair Woll expressed her desire to start this year's budget process by writing down agreements that the Assembly and Staff would follow. She invited Assemblymembers to vocalize the things they wanted to see from Committee members during this process.

Assemblymembers and Staff took turns expressing what they wanted to see during this process while Angie Flick, Finance Director, wrote them down to be hung up in the Assembly Chambers during the budget season.

Ms. Flick directed the Committee to the Manager's Proposed Budget presentation, on page seven of the packet, and outlined the budget summary topics of the day.

Katie Koester, City Manager, acknowledged Staff for their professionalism in researching and putting together the FY25 Budget Review packet. She stated she would not be taking any action on recommendations from today but that she wanted to solicit responses from the Assembly to the question: if you had the opportunity to unilaterally change one thing in the Manager's Proposed Budget, what would you change? She stated that this was a chance for the Assembly to give the public context on their current priorities, and that they could think about this question as she summarizes the budget, and the Committee could provide responses later in the day. She stated that during the Assembly retreat there was no direction from the Assembly to either increase or decrease City services, so this budget maintained current services. She stated that the Assembly's desire at the retreat was to keep a flat mill rate for FY25. She shared that in order to maintain status quo budget projections she looked at position vacancy-rates and identifiable one-time expenditures.

Ms. Koester continued by stating that other guidance Staff received from the Assembly was to fund a rewrite of Title 49 as one-time funding with \$3 million allocated in the Manager's Proposed Budget, as well as continuing to fund affordable housing options.

Ms. Flick pointed to the charts, starting on page eleven of the packet, that showed the span of Assembly funding control. She stated that the Revenue Budget as proposed was roughly \$440 million, and the largest portion of this was made up of charges for services. She pointed to the taxes portion on the chart as well as State support, with the Juneau School District (JSD) being one of the largest recipients. She shared that departments were asked to look back at expenditures, how much revenue was expected from their services, and how this was reflected in their charges for services. She stated that expenditures for the proposed FY25 budget were \$459 million, including one-time spending.

Mayor Weldon asked if expenditures were \$459 million and revenue was \$440 million, did one-time use of fund balance make up that difference.

Ms. Flick confirmed that was correct.

Ms. Flick continued to the next chart showing CBJ staffing in full-time equivalents (FTE) including JSD and Bartlett Regional Hospital (BRH). She pointed out that there was an overall decrease from FY24 to FY25 of about 30 FTE's, largely due to the staffing cuts made at JSD.

Assemblymember Bryson stated that the Juneau Police Department (JPD) was most likely the greatest example of staffing shortage and asked Ms. Flick if she could elaborate on the fourteen unfilled officer positions.

Ms. Flick responded that the savings percent for vacancies in the FY25 budget went anywhere from one percent to four percent amongst the most affected departments. She clarified that this vacancy factor should not impact JPD's regular recruiting and filling process. She said if any budget authority issues came up for these departments a conversation with the Manager's Office would need to take place. She expressed that Staff felt this was a reasonable change that allowed them to stay within the Manager's and Assembly retreat guidelines.

Ms. Koester began discussing the organization chart on page fourteen of the packet and pointed to the boxes in green which represented CBJ departments which the Manager's Office oversaw directly. She stated that this column on the chart could be thought of as mostly funded through taxpayer dollars. She explained that

there was an increase of about \$2 million in general government spending which equaled just under two percent of the overall budget.

Assemblymember Hale asked how confident Staff was in a reasonable outcome from funding a \$1 million lapse and using the higher vacancy rate.

Ms. Koester replied that these proposed funding amounts were conservative in nature. Staff prepared a more conservative budget, as it would be illegal for the City Manager to go grossly over budget. Overspending in the budget should only occur for justifiable reasons, such as Juneau experiencing a large winter storm and the cost of plowing and snow removal exceeding original budgeted estimates.

Ms. Koester introduced the FY25 CBJ Administration budget overview which included the City Manager's Office, City Clerk, Lands & Resources, Information Technology (IT), and Emergency Management. She described the importance of these divisions and the services they provide, and shared that capital budget requests from some of these divisions aren't reflecting on the slide, but are included in the Capital Improvement Plan (CIP) resolution as part of the Manager's Proposed Budget.

Robert Barr, Deputy City Manager, added that the Manager's Office unofficially serves as the Assembly's special project managers for community priorities that aren't necessarily called out in the organizational structure. He stated that these goals of the Assembly include management of a warming shelter, childcare funding, and affordable housing. He pointed to the next slide on page sixteen of the packet which showed an FY24 to FY25 Manager's Proposed Budget decrease of about three percent. He stated that Staff was excited to move into a new world of Enterprise Resource Planning (ERP) software that should significantly streamline the work of both the Assessor's Office and Community Development (CDD).

Ms. Koester continued the discussion, moving onto the FY25 CDD budget overview found on page seventeen of the packet. She mentioned the addition of a Permit Center Manager position that was created due to the increased volume of permit requests.

Assemblymember Smith asked if the Assembly would see more details on the CDD budget increases and added FTE in an upcoming AFC budget meeting.

Ms. Flick stated that this detail was provided in the budget summary found in the back of the budget book on page DOC-1. She stated that if the Assembly found it useful, Staff could go through this detail with them line by line in a future discussion.

Ms. Koester continued with the FY25 Engineering & Public Works Department budget overview which included the Engineering, Transit, Streets, Fleet Maintenance, Water and Wastewater divisions. She discussed some of the services they provide.

Ms. Koester stated that the Engineering Department manages Capital Improvement Projects across the city, including for BRH and JSD. She discussed some details of CBJ Water and Wastewater divisions, stating 1.3 billion gallons of sewer was treated at three treatment plants last year. She said the Assembly would see a request in the next year for rate increases at the utility as well as a bond package request to address aging facilities. She stated that Alaska Department of Environmental Conservation loans are a good source of funding for some of these projects.

Ms. Koester answered Committee questions.

Ms. Flick introduced the FY25 Finance Department budget overview on page twenty of the packet which included the Accounting, Assessor, Budget, Payroll, Purchasing, and Treasury divisions. She mentioned the Sales Tax Office, Cash Office, and Assessor's Office as being quite active with daily interaction with residents. She mentioned that the position count will increase by one FTE to create the higher-level accountant position that would be tasked with helping JSD with financial management and oversight. She mentioned a one-time funding request for ERP software that could be used by multiple divisions.

Assemblymember Hale asked why the JSD accounting assistance required an extra position to be created instead of using the existing Finance Department accountant team.

Ms. Flick answered that the Finance Department accountant team had seen a lot of vacancies over the last year and didn't have the bandwidth or expertise to help JSD in that capacity.

Mr. Barr introduced the FY25 Capital City Fire and Rescue (CCFR) budget overview on page 21 of the packet. He stated CCFR had seen an overall increase of 2.6% to their budget due to commodities and services, with a large portion related to fleet replacement. He discussed the details of CCFR services and how they work with other departments in the city such as JPD and the airport.

Mr. Barr answered Assemblymember questions.

Mr. Barr introduced the FY25 Human Resources (HR) and Risk Management (RM) budget overview on page 22 of the packet. He stated there was about a 4.9% decrease in the HR budget from FY24 to FY25 which was mostly due to HR no longer renting their previous space on the first floor of the Municipal Way building. He mentioned that there was also a decrease in the RM budget from FY24 to FY25.

Ms. Koester introduced the FY25 Law budget overview on page 23 of the packet. She pointed out that the budget book showed that Law usually spends 45% of their time enforcing the law, 40% of their time explaining the law, and 15% of their time drafting the law.

Mr. Barr summarized the FY25 Libraries and Museums budget overview on page 24 of the packet, stating that they provide access to shared resources and programs for the community with a goal of collecting the shared history of Juneau and Douglas.

Mr. Barr introduced the FY25 Parks and Recreation budget overview on page 25 of the packet. He mentioned that two of the facilities maintenance FTE increase shown on the slide were related to maintaining the three buildings the JSD will be relinquishing back to CBJ on July 1 due to school consolidation and closures.

Mr. Barr answered Committee questions.

Mr. Barr introduced the FY25 Police budget overview on page 27 of the packet and stated that JPD saw an increase of 3.8% from FY24 to FY25 due to wage increases, an added position transitioned from IT, and fleet replacement costs.

Ms. Koester introduced the FY25 Mayor and Assembly budget overview on page 28 of the packet. She mentioned that a large share of this budget was in the Assembly grant process. She reminded the Assembly that part of that process involved the need for organizations to find an Assemblymember sponsor and that Assemblymembers must submit the request form to Chair Woll by April 10th.

Ms. Koester answered Committee questions.

Ms. Koester introduced the FY25 Education budget overview on page 30 of the packet and stated that this budget did include the one-time funding of \$1.65 million that had already been appropriated to assist the School District with non-instructional costs.

Ms. Flick pointed to the slide on page 31 of the packet and explained how it showed the State's portion of JSD's basic need funding decreasing, causing CBJ's portion of this funding to increase. She stated that JSD's overall basic need funding level did not change. This shift in cost from State to local sources is a result of higher borough-wide assessed property valuations in recent years.

Ms. Koester introduced the FY25 Eaglecrest budget overview on page 32 of the packet. She mentioned that this budget was not balanced and had a \$416,000 deficit. She stated that a loan would be discussed in the afternoon to cover that gap.

Ms. Koester spoke on the FY25 significant one-time funding including the expenditures for the public safety communication infrastructure project, the Title 49 re-write, and JSD cost sharing. She noted the General Fund was also being reimbursed \$2.5 million in passenger fees for the Triangle Project.

Ms. Flick discussed the FY25 debt service, stating that the Manager's Proposed Budget reflected a 1.2 debt service mill rate per guidance from the Assembly's discussion at the retreat to maintain a flat debt service mill rate by paying off general obligation bonds early.

Assemblymember Smith asked what the current debt service mill rate was assuming no debt was paid off early.

Ms. Flick answered that this was .76, a .44 difference from the Manager's Proposed Budget debt service mill rate.

Ms. Flick discussed revenue sources including sales tax and mentioned that one of the greatest drivers of this revenue was summer tourism. She shared that because Juneau was expecting the same number of cruise ship passengers this year as last year, sales tax was going to be a more stable place to forecast from. She discussed details of revenue from other sales related taxes such as tobacco, marijuana, liquor, and hotel bed taxes.

Ms. Flick discussed assessed property valuations and shared that there was a bill being worked on at the legislature to put in guardrails around the function of the Assessor's Office. She stated that if that bill passed the Assessor's Office was already well positioned so that nothing would fundamentally need to change in their valuation process. She shared that there was very little growth overall in assessed valuations going into FY25 from FY24.

Ms. Koester discussed the mill rate and stated that the guidance from the Assembly was to keep the mill rate at a flat 10.16. She explained that the Manager's Proposed Budget mill rate increased from 10.16 to 10.32 as a result of CBJ needing to maintain the three buildings that will be relinquished from JSD back to CBJ on July 1. She summarized packet page 42-43, stating that the FY25 projected ending Unrestricted Fund Balance was roughly \$15.5 million. She shared that there had been growth in revenue reflected in the projection. She stated that all funds should maintain at least three months of operating revenue in fund balance per standard policy.

Ms. Flick gave a brief overview of the Hotel-Bed Tax Fund and Affordable Housing Fund.

Mayor Weldon asked if the \$2.3 million, shown in the Affordable Housing Fund Balance on page 45 of the packet, included repayment of loans.

Ms. Flick confirmed that it did not include repayment of loans.

Ms. Koester discussed the summary slide on page 46 of the packet and reminded the Assembly that they have a few levers to use including one-time funding, debt service mill rate, and cutting or growing city services.

Committee recessed at 10:30 am.

Committee reconvened at 10:40 am.

3. Capital Improvement Plan

John Bohan, CBJ Chief Engineering, introduced the FY25 Capital Improvement Plan (CIP) found on page 49 of the packet. He stated that this was a high level six-year plan for CBJ's public infrastructure, and that the Assembly would hold public comment on the resolution at the regular Assembly meeting on April 29. He discussed the CIP timeline and funding categories. He noted that the unscheduled funding section of the resolution was speculative funding from other sources such as grants. He stated that the FY25 CIP primarily allocated funds for maintenance of existing CBJ infrastructure.

4. Passenger Fee Plan

Alexandra Pierce, Tourism Manager, presented the Manager's Passenger Fee Proposal on packet page 64. She discussed the details of the recent funding requests the Assembly had received regarding projects to improve the impact on local infrastructure from the summer cruise ships. Ms. Pierce noted that the Cruise Line Industry Association submitted a letter to CBJ in opposition to some of the proposed uses of passenger fees in the FY25 budget. This letter is featured on packet page 306. Ms. Pierce stated that both she and the city manager responded to this letter, and she recommended the Assembly proceed with the Manager's proposed uses of passenger fees.

Ms. Pierce answered Committee questions.

5. Bartlett Regional Hospital

Deborah Johnston, the Bartlett Regional Hospital (BRH) Board of Directors Vice President, introduced herself and described her experience witnessing significant financial pressures on BRH over the years. She described how the organization has adapted to ensure the services they provide meet the needs of the community. She introduced Dr. John Raster, BRH Board member; Ian Worden, BRH CEO; and Joe Wanner, BRH CFO. She discussed some details of the financial struggles BRH had been dealing with in recent years and stated that today's presentation was an important step to receive guidance from the Assembly regarding community health service priorities.

Mr. Worden introduced himself and talked about the importance of BRH as a community asset, stating that they serve a population of around 55,000 people, including Juneau and the surrounding areas. He explained that because BRH is an Enterprise Fund it is very important for them to remain self-sustaining and generate enough excess revenue over expenses to be able to refund their fund balance. He stated that this presentation was meant to demonstrate the financial issues they are dealing with.

Mr. Wanner introduced the graph on page six of the supplemental materials that showed the increasing financial pressures on BRH from decreasing cash flow over the last few years. He reviewed the expenditures of the BRH FY25 budget. He stated that there was a small inflationary adjustment to account for changes to personnel costs as they worked through union negotiations. He presented another version of the BRH FY25 budget, found on packet page 319, which broke down expenses and revenue data by various BRH programs. He elaborated on some of those programs and explained how they were operating at a loss.

Mr. Worden stated that BRH was not sustainable at the large facility in the way they had been funding the other entities and programs. He shared that their rate structure was not increasing at the same pace as their cost structure and that the changing demographics of Juneau was adding to their challenges. He expressed that BRH was looking for guidance from the Assembly in addressing their financial struggle as they navigate difficult decisions.

Mr. Worden answered Committee questions.

Chair Woll stated that at this time the Assembly might not be able to make major decisions, such as on cuts to services, before the end of the budget process. She expressed the need for further conversation with the BRH Board on what programs the community needed, what residents were and were not willing to pay for. She asked Mr. Worden exactly what guidance BRH needed from the Assembly at this time.

Mr. Worden explained how most of his recent work had been to identify specifics of these programs, to be able to bring good data to the Assembly when that conversation was to be held. He stated that the direct cost of certain BRH entities would never be self-sustaining.

Mayor Weldon stated that the gravity of the situation may call for a funding request in the form of a tax proposal brought to the voter, to gauge the will of the community and what programs they deemed most important.

Assemblymember Hale thanked the BRH Board members for bringing this data to the Assembly and pleaded with them to involve the Assembly at the time any decisions to cut programs needed to be made.

The Committee took a two-minute recess.

Motion: by Mayor Weldon to move to accept the BRH budget as presented.

Objection: by Assemblymember Hughes-Skandijs for the purpose of comment. She expressed concern for BRH's financial situation, stating that the Assembly might not be comfortable with major cuts at this time but that they should consider the fact that action might be needed at a later time this year, instead of waiting for an update during next year's budget process. She then removed her objection.

Motion passed by unanimous consent.

Chair Woll stated now would be a good time to revisit the city manager's question: if you had the opportunity to unilaterally change one thing in the Manager's Proposed Budget, what would you change?

Assemblymember Kelly stated that he found seeing the FTE's listed in the various budgets very helpful. He shared that he would also like to see the mill rate impact between the current and previous fiscal year shown on each program budget.

Mayor Weldon stated that she would like to see the Assembly work to keep the mill rate at 10.16, despite CBJ having inherited the three buildings from JSD, which resulted in the Manager’s Proposed Budget calling for a 10.32 mill rate.

Assemblymember Smith expressed his desire for the Assembly to not over collect on property tax, noting a reduction of the debt service mill rate as a mechanism to accomplish this.

Assemblymember Hughes-Skandijs shared that, if she could, she would include big one-time housing spending and do less aggressive forecasting.

Assemblymember Adkison expressed her desire to see the mill rate go back to 10.16.

Assemblymember Bryson asked, because the budget process involved a two-year cycle, if the second year could be covered in fewer meeting time because the heavy lifting had already been done in the first year.

Assemblymember Hale stated that she’d like to see the mill rate lowered from 10.16 to gain credibility with the public, instead of prioritizing paying off debt quicker.

Chair Woll agreed that she would also like to look at the debt service mill rate in order to reduce the total mill rate.

*The Committee recessed at 11:56 am.
The Committee reconvened at 12:45 pm.*

Chair Woll announced that the agenda item order would be changed and that the next agenda item would be the Juneau International Airport.

6. Juneau International Airport

Mr. Barr introduced the FY25 Juneau International Airport budget overview and stated that the Airport Board approves a significant portion of the operating budget related to rate setting, as shown on the graph at the bottom of page 276 of the packet. He explained that this graph also showed the difference between what the Airport Board had seen and approved and what the Assembly was being asked to approve. Mr. Barr has requested that the Airport Board approve the full budget moving forward.

Motion: by Mayor Weldon to move that the Assembly approve the airport budget as reflected by the expenditure table at the bottom of the memo from Mr. Barr.

Motion passed by unanimous consent.

Chair Woll stated that the Assembly would move back to agenda item number six which was the FY25 Juneau School District (JSD) budget overview, found on page 206 of the packet.

7. Juneau School District

Frank Hauser, JSD Superintendent, introduced himself and began discussing the FY25 JSD budget overview. He discussed the drivers of the JSD budget deficit, including decreasing enrollment over the years and stagnant public education funding from the State. He gave an overview of the meetings and conversations that had been held over the previous months which led to identifying the difficult decisions that needed to be made to overcome the deficit.

Mr. Hauser stated that the JSD Board's adoption of the school reconfiguration and consolidation plan reduced the initial FY25 projected deficit by nearly 50%, approximately \$5 million. He stated that the FY25 budget was built on a static level of State funding to the base student allocation (BSA) and that CBJ had historically provided the maximum local contribution as allowed by the State, which in FY25 totals \$34,432,039.

Mr. Hauser answered Committee questions.

Mr. Hauser continued by presenting the FY25 operating fund proposed revenue and compared it with FY24. He stated that he believed this was the first time in JSD history that local contribution by CBJ was larger than the revenue from the State. He shared that no meaningful increase to the BSA from the State had been passed since 2014.

Mr. Hauser expressed that it would take a combination of solutions to resolve the long-term effects of JSD's financial position. He stated that immediate cuts to current operations and larger structural changes to reduce costs were required to provide ongoing savings and balance the budget, while JSD worked to maintain as much support for its students as possible. He stated that JSD would be closing and releasing the Marie Drake, Floyd Dryden, and District Office buildings back to CBJ on July 1.

Mr. Hauser answered Committee questions.

Mr. Hauser spoke to the details of meeting the demands of a balanced budget. He stated that in order to make efficient use of the school facilities, the pupil-teacher ratio needed to rise at all grade levels. He stressed that with the consolidation of the two high schools, JSD was committed to providing the same level of access for students wishing to participate in activities and was requesting the same funding level for high school activities in FY25 as was funded in FY24.

Mr. Hauser answered Committee questions.

Assemblymember Smith stated that he would like to consider providing additional support to JSD if the State Legislature does not pass a BSA increase for FY25.

Motion: by Assemblymember Smith to put JSD additional non-instructional shared services on the Assembly Pending List in the amount of \$2,272,382.

Motion passed by unanimous consent.

Motion: by Mayor Weldon to move the Juneau School District instructional budget to the Full Assembly for approval, funding it to the cap.

Motion passed by unanimous consent.

Motion: by Mayor Weldon to move to accept the non-instructional program funding for JSD, outside the cap, of \$2,040,000.

Objection: by Assemblymember Hughes-Skandijs for the purpose of clarification.

Mayor Weldon removed her motion for the purpose of stating a new motion.

Motion: by Mayor Weldon to move the outside the cap non-instructional funding amount of \$2,040,000 to the Pending List.

Motion passed by unanimous consent.

8. Docks and Harbors

Matthew Creswell, CBJ Docks and Harbors (D&H) Harbormaster, introduced the FY25 D&H budget overview, on page 259 of the packet. He introduced D&H Board members and their organization chart, showing the full-time, part-time, and seasonal positions. He shared that while D&H still had a few positions to fill, they were in the best staffing shape they had seen since 2019. He offered details on D&H facilities including their function and needed maintenance. He mentioned their internship program with the University of Alaska Southeast, stating D&H was going to provide a minimum of three paid internships for students pursuing careers in the marine trades.

Mr. Creswell expressed gratitude to the Assembly for the Marine Passenger Fee support which had helped fulfill the new security mandates they've had to undertake. He explained that after the pandemic years D&H was seeing revenue come back to exceed its expenditures. He shared that their fund balance was growing, which would assist with future infrastructure needs. He stated that D&H was preparing an application for dock electrification through the EPA Clean Ports Grant.

Mr. Creswell answered Committee questions.

Mr. Creswell discussed details of the D&H CIPs found on page 274 of the packet which included Aurora Harbor, Downtown Waterfront Improvements, Seawalk Improvements, Statter Harbor Improvements, Echo Cove, Taku Harbor, and Wayside Float.

Mr. Creswell answered Committee questions.

Motion: by Mayor Weldon to move to accept the Docks and Harbors budget as presented.

Motion passed by unanimous consent.

The Committee recessed at 2:23 pm.

The Committee reconvened at 2:40 pm.

9. Eaglecrest

Dave Scanlan, Eaglecrest General Manager, introduced the FY25 Eaglecrest budget overview, found on page 288 of the packet. He reflected back on the conversation that was held at the Assembly Retreat with regards to Juneau's changing demographics, labor shortages, and other major issues for the community. He expressed how important Eaglecrest was for families in the community. He discussed details of the 2023-2024 season pass sales, growing snowmaking operations, and trail development. He explained how trends across the ski industry show ski areas struggling with staffing as the cost of ski operations continue to rise. He stated that this had caused many ski areas to leverage the use of summer operations.

Mr. Scanlan discussed the details of rising ticket prices and showed a comparison chart, on page 294 of the packet, of the average prices of ten comparable resorts. He stated that Eaglecrest prices were on par, if not slightly lower than the average of these comparable resorts. He described the Eaglecrest staffing challenges and stated that Eaglecrest was fourteen percent below average wages before factoring in Juneau cost of

living. He shared that the J1 employment program had been a success with 21 employees coming to work at Eaglecrest from outside the country last season.

Mr. Scanlan mentioned that Eaglecrest was bound by restrictions from the Land and Water Conservation Fund which only allowed Eaglecrest to conduct outdoor recreation activities. He stated that he did receive confirmation from that fund that Eaglecrest could build staff housing onsite and remain compliant. He discussed details of a plan to find a private partner in this project and split the rooms up by staff housing and visitor room rentals.

Mr. Scanlan answered Committee questions.

Mr. Scanlan spoke to the increasing costs of Eaglecrest's status quo operations. He stated that while they had increased revenue over the years there was still a lot needed to close the cost gap. He mentioned that Eaglecrest summer operations were expected to generate significant revenue in the future, which would eventually lead to finishing and opening the gondola.

Mr. Scanlan introduced a breakdown of Eaglecrest funding requests on page 296 of the packet. He stated that he believed it was possible to fund these requests through the General Fund with a loan, similar to the loan approved for JSD. He presented data that showed if they were able to secure and move forward with this General Fund loan concept, FY26 would show Eaglecrest moving back into a positive fund balance.

Mr. Scanlan answered Committee questions on the details of the proposed summer walking tours from the Hooter chairlift and how that revenue, along with a General Fund loan, would lead to the installation and operation of the gondola in a future season.

Chair Woll stated that she wanted to ensure data was available to the Assembly to see Eaglecrest revenue projections alongside the terms of a potential loan, to help the Assembly determine the right amount of funding Eaglecrest would need to achieve their goals in a sustainable way.

Mr. Barr asked Mr. Scanlan whether Eaglecrest would still need a loan in FY26 if the FY25 loan of \$885K was issued. Mr. Scanlan stated he did not believe they would need a loan in FY26.

Ms. Flick clarified that Mr. Scanlan's proposal was to pursue a loan from the General Fund to fill the deficit in FY25 and cover additional costs associated with ramping up summer operations.

10. Info Only: Budget Calendar

Chair Woll asked Ms. Flick to design a chart for feedback by drawing a large cross and adding a plus sign on the upper left-hand side of the large hanging paper and a triangle on the upper right-hand side. She asked Assemblymembers to add sticky notes under the two columns to provide feedback for Staff of things that they appreciate, on the left side, and things that they'd like to see changed, on the right side.

E. NEXT MEETING DATE

11. April 17, 2024

G. ADJOURNMENT

The meeting was adjourned at 3:42 pm.