



ASSEMBLY FINANCE COMMITTEE AGENDA

May 01, 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 17, 2024

D. AGENDA TOPICS

2. Assembly Grants & Community Requests

a. Responses to Assembly Information Requests

3. Youth Activity Grant Funding

4. Eaglecrest

5. General Obligation Bond Options

6. Information Only:

a. Fund Balances - *updated April 26, 2024*

b. Pending List - *updated April 26, 2024*

c. Budget Calendar - *updated April 26, 2024*

E. NEXT MEETING DATE

7. May 8, 2024

F. 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.

ASSEMBLY FINANCE COMMITTEE MINUTES

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

The meeting was called to order at 5:32 pm by Chair Christine Woll.

B. ROLL CALL

Committee Members Present: Chair Christine Woll; Mayor Beth Weldon; Michelle Hale; Greg Smith; Ella Adkison; Wáahlal Gídaak; Alicia Hughes-Skandijs

Committee Members Present Virtually: Paul Kelly

Committee Members Absent: Wade Bryson

Staff Members Present: Katie Koester, City Manager; Robert Barr, Deputy City Manager; Angie Flick, Finance Director; Adrien Wendel, Budget Manager

Others Present: Jonathan Swinton, Gastineau Human Services Executive Director

C. APPROVAL OF MINUTES

1. April 6, 2024

The April 6, 2024 minutes were approved as presented.

D. AGENDA TOPICS

2. Assembly Grants & Community Requests

Chair Woll reminded the Committee that decisions were not going to be made at this meeting but rather the goal was to determine exactly what the Assembly needed before final decisions were to be made. During this meeting Assemblymembers would have an opportunity to request additional information from the community partners to be included in the next meeting packet. She explained that this new process was meant to be more efficient with the Assembly's time and with their community partners' time. She mentioned there was one Marine Passenger Fee item that was on the list of requests.

Assemblymember Hughes-Skandijs asked for an explanation on why this item was added.

Katie Koester, City Manager, explained that the request was unique and that it didn't fit in with the traditional solicitation of Passenger Fee projects. She stated that she had advised the partner to submit this request, to get it on the Assembly radar.

Chair Woll introduced the funding request from her sponsored partner, Alaska Heat Smart. She stated how important this partner was for the community's renewable energy goals. She described this partner as having one of the largest returns on investment and stated that they had shown themselves to be very successful.

Chair Woll shared that for every dollar of CBJ money spent, Alaska Heat Smart had been able to match with \$3.50 of Federal funds. She expressed that the current ask for this budget cycle was to provide them with operational support for three years.

Assemblymember Wáahlaal Gíidaak asked for the details of the three-year funding for Alaska Heat Smart and whether the Assembly could change their decision during the three years.

Chair Woll answered that there were a few different ways the Assembly could choose to fund them for three years of operation and that the Assembly could choose to remove the funding from the Manager's Budget during a future budget cycle.

Mayor Weldon mentioned that in a recent conversation with AEL&P she learned that Juneau was using more electricity than normal and that this could be due to the increasing use of heat pumps.

Chair Woll introduced the funding request from the Alaska Small Business Development Center (ASBDC), sponsored by Assemblymember Bryson. She asked for any Assemblymember questions.

Assemblymember Smith noted how this request seemed to be missing important information that the Assembly would need to know before making a decision.

Chair Woll asked if they had similar funding arrangements in the other communities that they worked in.

Chair Woll introduced the funding requests from the Alaska Association for the Education of Young Children (AEYC). The first AEYC request was for operational support for the Parents as Teachers program, sponsored by Assemblymember Adkison.

Assemblymember Adkison described the details of the program and shared that AEYC did receive funding from the State. She explained that this funding request was similar to the Alaska Heat Smart request in that it would cover three years of operations.

Several Assemblymembers asked to see the details in AEYC's request broken down, similar to how it was shown in Alaska Heat Smart's request form.

Assemblymember Smith spoke on AEYC's second request he was sponsoring, for the land purchase to help with phase one of the AEYC family center. He stated that AEYC brings the community a lot of value, including in childcare.

Assemblymember Hale asked if AEYC had considered operating their family center in the Floyd Dryden or Marie Drake buildings that are going to be released back to CBJ on July 1, 2024, and that she would like to see an analysis of that scenario.

Chair Woll introduced the funding request from the Downtown Business Association (DBA), sponsored by Assemblymember Bryson, for operational support and their Main Street America accreditation. She asked for any Committee questions about this request.

Assemblymember Smith asked for information showing the historical CBJ Assembly support for DBA.

Angie Flick, Finance Director, stated that this information could be found on the CBJ website in the Assembly Grants section.

Assemblymember Hale asked for more clarity on this request as she didn't feel it showed any details for their future plans, stating that this request read more like a recurring funding request.

Chair Woll introduced the funding request from Gastineau Human Services (GHS), sponsored by Assemblymember Bryson, for low-income housing development and construction. She mentioned that this request was also going to be discussed later in the agenda, that the Assembly had been asked to hold a Vote of Intent on the request.

Assemblymember Hale spoke to the request stating that this funding was to help house people who have fought addiction and have gone through treatment. It would build roughly fifty basic units and aligns with the Assembly's goal of affordable housing.

Chair Woll introduced the funding request from the Juneau Arts and Humanities Council (JAHC), sponsored by Assemblymember Adkison.

Assemblymember Adkison stated that this funding request was an increase from their previous funding years, mostly due to inflation. She stated that this was listed as a reoccurring funding request and that the JAHC was looking to work with the Juneau School District (JSD) to help fill some of the void due to the cuts JSD was recently working through.

Assemblymember Wáahlaal Gíidaak asked for clarity on the request amount, since the total was showing \$420,000 and the reoccurring funding was listed as \$218,000. She asked where the other \$202,000 was coming from.

Adrien Wendel, Budget Manager, clarified that the \$202,000 funding for JAHC was already included in the Manager's Budget, and that if this additional \$218,000 was approved, that would equal total FY25 funding of \$420,000.

Chair Woll introduced the funding request from the Juneau Community Foundation (JCF), sponsored by Assemblymember Hale, to build housing for homeless and low-income populations.

Assemblymember Hale explained how this request was for seed money as potential projects came up to help house homeless people, but not for any specific large projects.

Mayor Weldon expressed difficulty in distinguishing this request from the GHS request, stating that they both ask for \$2 million and that they both want to help house people who are in need. She asked how this request was different from the GHS request.

Chair Woll introduced the funding request from the Juneau Economic Development Council (JEDC), sponsored by Assemblymembers Bryson, Adkison, and Smith, for the Choose Juneau research project.

Assemblymember Smith stated that the goal of this one-time funding, matched by some JEDC funds, was to better understand the demographics of who was coming into Juneau and who was leaving. This information would help the Assembly be more strategic in their policy decisions.

Chair Woll asked if there was a scaled back option for this request.

Assemblymember Hale asked if it was possible to collaborate with the University of Alaska Southeast on a similar research project conducted by graduate students.

Assemblymember Kelly introduced the next funding request for JEDC he was sponsoring with Assemblymember Hale, for the “Scenario Thinking” Strategic Long-Term Planning tool. He described how the scenario planning could help move towards a desired future vision for Juneau or avoid an undesirable one. He explained how it would bring Assemblymembers, community leaders, and experts together to look at different scenarios.

Assemblymember Adkison asked for more details on the different funding levels in the request and a breakdown of the potential results at each level.

Assemblymember Smith introduced the funding request from the Juneau Mountain Bike Alliance (JMBA) he was sponsoring, for phase two of the Thunder Mountain bike park. He described this request as the smallest one-time funding request of FY25. He shared that JMBA had received a grant for some of the project and were looking for more grants.

Assemblymember Wáahlaal Gíidaak asked if the trail system was owned by CBJ.

Assemblymember Smith replied that he didn’t know the answer but that he would look into it.

Assemblymember Kelly spoke on the funding request from the Sealaska Heritage Institute (SHI) he was sponsoring along with Assemblymember Bryson, for the STEAM Fab Lab. He clarified that the acronym STEAM stood for science, technology, engineering, arts, and math. He described that this funding would go towards a facility with a commercial kitchen for education in preparing native foods, a lab focused on the STEAM elements, a digital lab, and a recording studio. He explained that this would create an opportunity to support Juneau’s indigenous youth.

Mayor Weldon asked if this was truly a one-time request, given that SHI had received funding for this project last year.

Assemblymember Wáahlaal Gíidaak stated that she would like to see more details about how this opportunity would turn into careers for community members and how it would interface with JSD’s needs.

Assemblymember Hale introduced the funding request from The Partnership, Inc she was sponsoring for phase two and three of the Capital Civic Center. She stated that a ballot measure had failed to provide funding for it, which led to a new effort to secure private funding. She described an Assembly resolution that amended the settlement agreement with the Cruise Line International Association (CLIA), which indicated that up to \$10 million of passenger fees could be spent on the Capital Civic Center. The Partnership, Inc was requesting \$4 million of that \$10 million.

Assemblymember Hughes-Skandijs asked for more details on why The Partnership, Inc was requesting this amount for FY25.

Assemblymember Smith introduced the funding request from Travel Juneau he was sponsoring, for the Visitor Count research project. He stated that the intent of this one-time funding request was to help determine how many independent travelers came to Juneau this year.

Assemblymember Hughes-Skandijs asked for details on why this request for funds outside of Travel Juneau’s fund balance was being made and why they couldn’t receive funding from one of their partners.

Chair Woll stated that there would be another opportunity on May 1 to hear answers to today’s Assemblymember questions from Assembly sponsors and their partner organizations’ members.

*The Committee recessed at 6:49 pm.
The Committee reconvened at 7:02 pm.*

3. Vote of Intent: Gastineau Human Services Funding Request

Robert Barr, Deputy City Manager, described the need for the Vote of Intent for the GHS funding request to construct a 51-unit permanent supportive housing facility. He stated that they were seeking \$9.5 million in other funding for this project. For their grant applications, they needed to be able to show that the Assembly intended to fund \$2 million. At this time the understanding is that the grants GHS is applying for would be satisfied with a motion of intent from the Assembly. He explained that with the Vote of Intent, the \$2 million would be seen on the pending list as an item that had already been decided for FY25.

Mayor Weldon asked exactly which part of the local population in need GHS was working with.

Jonathan Swinton, GHS Executive Director, answered that GHS runs the halfway house, a substance abuse treatment program, and a transitional living facility for people coming out of homelessness. He described how GHS receives people coming out of other programs in Juneau and assists them in obtaining long-term housing, primarily those in recovery from substance abuse. He stated that once the facility was built, they estimated every bed would be filled within six months to a year.

Chair Woll left the meeting at 7:15 pm.

Assemblymember Hughes-Skandijs asked if the time-sensitive GHS grant application being discussed was for funds from the Federal Home Loan Bank.

Mr. Swinton answered that was correct. He stated that their application needed to be submitted next week for the first \$3 million in funding from the bank and that the Assembly Vote of Intent to support GHS for \$2 million would help secure these federal funds.

Assemblymember Adkison asked if GHS anticipated needing operational costs support from CBJ in the future.

Mr. Swinton answered that they felt confident this facility would be able to support itself in operations going forward.

Assemblymember Smith asked what the maximum length of time someone might stay in this facility.

Mr. Swinton clarified that this facility would be for the purposes of long-term housing, that residents could stay as long as they were qualified as having very low income. He stated that GHS’s goal would be to help residents transition to a more permanent housing solution and that it could take from six months up to three years to realize that goal for an individual.

Mr. Swinton answered further Committee questions.

Acting Chair Weldon asked when the due date was for GHS to submit their application for the grant.

Mr. Swinton answered that application due date was April 27.

Assemblymember Woll joined the meeting virtually through Zoom at 7:29 pm.

Motion: by Assemblymember Smith to move to introduce an ordinance at the April 29 Regular Assembly meeting that would fund \$2 million for the GHS project with general fund balance as the funding source as well as a vote of intent for the project.

Objection: by Acting Chair Weldon, stating that she did not feel comfortable encumbering \$2 million for a project when the request letter lacked detail of where those funds would be spent. She stated that there had been no public process for this and there was no attorney present in the room.

Assemblymember Kelly asked what the impact of the program would be if the Assembly made a Vote of Intent and it was later voted down.

Mr. Swinton answered that it would impact the GHS grant application for \$3 million from the Federal Home Loan Bank and from the Alaska Housing and Finance Corporation. Because those grants were dependent on this funding, withdrawal of these funds could jeopardize their approval. He added that GHS did submit more material for the meeting, including architectural drawings, a financial breakdown of all the funding sources, and the Assembly funding request form. He stated he did not know why those materials didn't make it into the packet.

Objection: by Assemblymember Woll, voicing similar concerns as Acting Chair Weldon.

Assemblymember Wáahlaal Gíidaak expressed support for the project but stated it was a difficult decision to make when so much detail of the request was missing from the packet.

Objection: by Assemblymember Adkison for the purposes of asking if a motion to introduce an ordinance on April 29 would satisfy GHS's needs for the grant application.

Mr. Swinton replied that that alone would not be enough to satisfy the requirements of the grant.

Assemblymember Adkison withdrew her objection.

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

Assemblymember Hughes-Skandijs expressed support for funding this project and stated that while the lack of public process for this was undesirable, the need for affordable housing was large enough to out-weigh those concerns.

Objection: by Assemblymember Hale for the purpose of a comment.

Assemblymember Hale stated that she felt this request was by far the highest priority because it was an immediate need. She addressed Acting Chair Weldon's concern but stated that the motion introduces the ordinance on the April 29 meeting and that it could be voted down at that time.

Roll Call Vote on Motion

Ayes: Smith, Kelly, Hale, Adkison, Hughes-Skandijs, Wáahlaal Gíidaak

Nays: Woll, Acting Chair Weldon

Motion Passed. Six (6) Ayes, Two (2) Nays.

The Committee recessed at 7:41 pm.

The Committee reconvened at 7:48 pm.

4. Information Only

Ms. Flick pointed to page 72 of the packet which showed the FY25 revenues and expenditures and the projected ending fund balance. She explained that every time the Committee meets during the budget process, staff would add information to the bottom and give an updated date to show the change to the available fund balance based on the decisions the Assembly had made.

Ms. Flick directed the Body to page 73 of the packet which showed other FY25 fund balances that might be of interest to the Assembly including: hotel-bed tax, affordable housing, tobacco excise, and passenger fees. She explained that these fund balances included everything that was in the Manager's Proposed Budget and that these numbers would also be updated at each meeting during the budget process.

Ms. Flick pointed to page 74 of the packet which showed the AFC's FY25 Pending List. She stated that right now this list included the JSD non-instructional funding outside the cap and the JSD additional shared costs.

Ms. Flick directed the body to the budget calendar on page 75 of the packet. She pointed out that a discussion on Eaglecrest had been added to the May 1 meeting. She stated that if Assemblymembers had Capital Improvement Plan amendments to add to the May 8 meeting, they must be submitted by May 1.

E. NEXT MEETING DATE

5. May 1, 2024

F. SUPPLEMENTAL MATERIALS

6. April 6, 2024 Meeting Minutes

G. ADJOURNMENT

The meeting was adjourned at 7:56 pm.



DATE: April 26, 2024
TO: Assembly Finance Committee
FROM: Angie Flick, Finance Director
SUBJECT: **FY25 Community Funding Request Responses**

155 Heritage Way
Juneau, AK 99801
Phone: (907) 586-5215

The purpose of this memo is to provide a road map for the pages following regarding the Community Funding Requests discussed at the April 17, 2024 Assembly Finance Committee (AFC) meeting and the related questions.

Immediately following this memo is a list of the organizations and their requests for funding. This table is the same as presented on April 17 but is included here for convenience. The next four pages are the questions asked during the last AFC meeting. We have color coded pieces of the document to assist your review of the documentation. A **green** highlight indicates the organization provided a response. If a question or a group's name is highlighted **yellow**, then that piece was not addressed or we did not receive information to include in this packet.

Following this list of questions are the responses and information provided for your review. As anticipated, information was provided in a variety of formats. We have done minimal format editing to provide clarity and consistency where it made sense. Staff responses or comments are called out as such.

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	3-Year Operational Support for Parents as Teachers Program	Adkison	500,000	-	500,000	<i>one-time for three years</i>
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	

**FY25 Assembly Sponsored Community Requests
Additional Information Requests from AFC 4/17/24**

Alaska Heat Smart (AKHS) - Woll

- How much has AKHS raised so far in charges for services? (Weldon)
- The chart on packet page 9 is confusing. Does AKHS only serve households in a specific range in value? (Weldon)
- Does AKHS participate in community fund raising? (Hughes-Skandijs)
- Is there a service target they aim to reach each year? (Hughes-Skandijs)
- Has AKHS received or applied for any other grants besides CDBG? (Hughes-Skandijs)
- How much funding has AKHS received in Assembly support in the past? (Wáahlaal Gíidaak)
Staff Response: See [Assembly Grants FY13-23 Actuals, FY24 Budget](#) document.
- Which Assembly goals does this request address? (Wáahlaal Gíidaak)
- Is there any precedent for people trying to get out of baseboard heat, and do we need to follow up as an Assembly to encourage new builds to use heat pumps instead of baseboard heating? (Weldon)

Alaska Small Business Development Center (AKSBDC) - Bryson

- Can AKSBDC fill out the standard Community Funding Request Form? (Smith)
- Do other small business development centers across Alaska have similar funding agreements with local governments? (Woll)

Association of Education for Young Children (AEYC)

Parents as Teachers Program 3-Year Operational Support - Adkison

- When was the last time we funded this program and for how much? (Weldon)
Staff Response: AEYC was appropriated \$141,000 for the Parents as Teachers program in FY23, however they did not end up needing the funds and they were never disbursed. Funds were not appropriated for this program in FY24, however at the January 10, 2024 AFC meeting AEYC requested supplemental funding for this program, as the State of Alaska had not provided sufficient funding. The Assembly approved reallocating previously appropriated funds from the existing Childcare Business Startup program to cover the \$65,000 needed for Parents as Teachers. See the [January 10, 2024 AFC meeting minutes](#) for additional details.
- Is there a waitlist for the program? (Hughes-Skandijs)
- Can AEYC provide a more detailed breakdown of their funding request? How is the \$500,000 amount calculated? (Weldon)

Land Purchase for AEYC Family Center - Smith

- Has AEYC done a deep dive into how they could fit the family center into Floyd Dryden or Marie Drake? If not, can they please perform this analysis? (Hale)
- What are AEYC's operating revenue sources? (Weldon)

Downtown Business Association (DBA) – Bryson

- What is DBA's historical support? (Smith)
Staff Response: See [Assembly Grants FY13-23 Actuals, FY24 Budget](#) document.
- Packet page 42 doesn't seem to describe the plans and progress well. Can we get more detail on this, and is this a recurring funding request? (Hale)
- Can DBA provide a cost breakdown of the amount requested? If this is a recurring funding source, what activities would require it to be recurring? (Wáahlaal Gíidaak)

Juneau Arts and Humanities Council (JAHC) – Adkison

- What other types of funding does the JAHC receive in the same area that CBJ provides funding for? Have there been increases in other funding support? (Smith)
- Would like to request the JAHC change the request amount on the Community Funding Request Form to \$218,000. (Wáahlaal Gíidaak)
- Has the Juneau School District (JSD) weighed in on some of these programs? (Weldon)
- The amount requested for regranteeing has almost doubled. Why are organizations going to the JAHC instead of CBJ? (Weldon)
- On packet page 46 in the Project Support section, can the JAHC work with their board to do a deeper dive into Assembly documents (such as plans, Assembly goals, etc.) to see if arts are mentioned? (Hale)
- Is the activity listed new or existing? What is the cost of each activity? (Smith)

Juneau Community Foundation (JCF) – Bryson/Hale

- Would like to see more information about who is participating, other than the Juneau Coalition on Housing and Homelessness. How would decisions be made on funding? (Hughes-Skandijs)
- Have these types of funds just not fit into the Affordable Housing Fund process? Is that why funding is requested for these purposes as part of the Assembly Community Request process? (Smith)
- What would the impact be if the Assembly approved less funding than the initial request? (Weldon)

Juneau Economic Development Council (JEDC)

Choose Juneau Research Project – Bryson/Adkison/Smith

- Has JEDC collaborated with Travel Juneau? I remember Travel Juneau also leading a Choose Juneau campaign. (Hale)
- Is there a scaled back option of this request? (Woll)
- Is it possible for JEDC to collaborate with the university on this work? (Hale)

“Scenario Thinking” – Strategic Long-Term Planning Tool – Kelly/Hale

- How in depth would the tool be if the funding was reduced? (Adkison)
- How was the \$80,000 total cost calculated? (Adkison)
- If there are other partners, who do you hope to participate and who do you know to be there? (Woll)
- I’d like to hear from staff how this relates to the Comprehensive Plan. It would be helpful if those are informing each other. Should JEDC and staff work together? (Woll)

Juneau Mountain Bike Alliance (JMBA) – Smith

- Is this a CBJ owned trail system, and is a non-profit maintaining them? (Wáahlaal Gíidaak)
Staff Response: Yes, the land is managed by CBJ’s Lands & Resource division. CBJ has a Memorandum of Agreement with Juneau Mountain Bike Alliance for the maintenance of the trails. A map will be included in the May 1 AFC packet reflecting the location of the trails.

Sealaska Heritage Institute (SHI) – Bryson/Kelly

- How does the STEAM FabLab turn into careers for Juneau residents? (Wáahlaal Gíidaak)
- Where is the interface with JSD and how does it complement other school district programs? (Wáahlaal Gíidaak)
- What was the intent of the grant last year for \$320,000? (Smith)
- Since Sealaska Corporation is the parent company of Sealaska Heritage Institute, how much are they supporting this project? (Weldon)

The Partnership, Inc. – Hale

- Can you provide more information regarding the structure of the funding requests? Why \$4 million this year? What would be the impact if only \$2 million was allocated instead? (Hughes-Skandijs)
- What funding has been allocated in prior years? (Woll)

Staff Response: CBJ has previously appropriated \$8 million to the Capital Civic Center capital improvement project:

[Ordinance 2021-08\(b\)\(am\)\(S\)](#) - \$2 million (General Funds)

[Ordinance 2022-06\(b\)\(AJ\)](#) - \$5 million (\$2.5 million General Funds, \$2.5 million Hotel Tax)

These funds are restricted to be used as grant match.

[FY24 CIP Resolution 3016\(b\)](#) - \$1 million (Passenger Fees)

Travel Juneau – Smith

- Why does this project not come from Travel Juneau’s fund balance? (Hughes-Skandijs)
- This information is probably interesting to other entities. Should funding come from other agencies? (Hughes-Skandijs)
- How will we know if we have future changes to independent traveler counts? (Hale)
- Would like to understand historical proxy measures on how Travel Juneau estimated independent traveler numbers. (Woll)

April 22, 2024

RE: Questions to Assembly Finance Committee Operating Grant Questions

Dear Finance Committee Members:

Thank you for the opportunity to address your questions about our multi-year operating grant request which will serve our Juneau home assessment program and a significant portion of our general operating costs through FY27. Alaska Heat Smart (AHS) offers the following responses to questions raised by Assembly members during its 4/17/24 Finance Committee review of the community grant request.

1. How much has AHS raised so far in charges for services? (Weldon)

Beginning 1/1/24, AHS has received 108 applications for services. Of the 28 applicants whose homes are valued at 150% or greater than Juneau’s estimated median home value of \$408,000 (CBJ Assessor 2023 data), 15 have paid fees totalling \$2,537 and 13 have fees pending. A graduated fee between \$137.50 and \$275.00 is now charged to all applicant homes valued over \$612,000.

2. The chart provided by AHS (4/17/24 packet pg 9) is confusing. Does AHS only serve households in a specific range in value? (Weldon)

No, AHS offers its services to all Juneau homeowners. The below chart shows the median home value of AHS applicants during six-month periods during the 2021-2023 period. The decline in applicants’ median home values indicates that, while still serving clients with higher-value homes, AHS is actively reaching households with lower-valuation homes in Juneau. In part, this reflects some of AHS programs that target lower income households.

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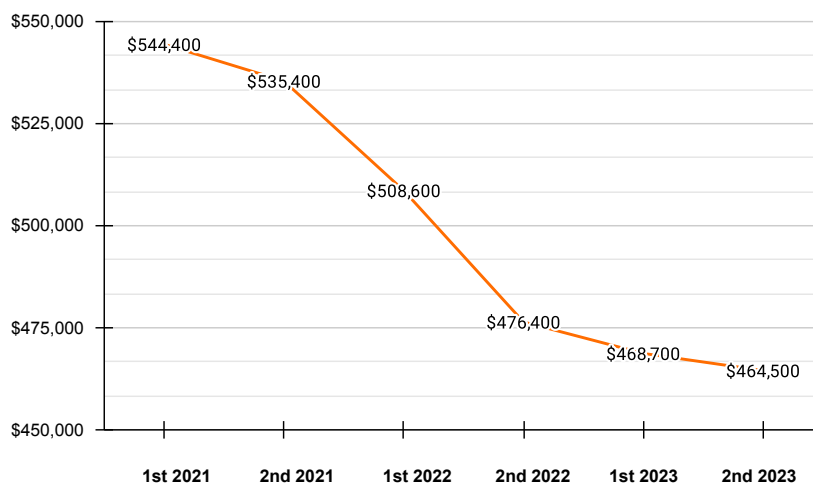
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 Sally Saddler
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 Alan Wilson

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 Andy Romanoff

P.O. Box 20912
 Juneau, AK 99802

Median Home Value for AHS Program Applicants

6-Month Periods for 2021 through 2023



3. Does AHS participate in community fundraising? (Hughes-Skandijs)

Yes. AHS has undertaken fundraising for the Juneau programs. In 2023-2024, AHS has raised \$65,000 in grants from three local foundations. In FY24, AHS has also raised \$4,400 in donations from early AHS clients, individuals, and AHS Board members. The AHS projected "Other funds" budget of \$100,000 for the FY25-FY27 period indicates a prioritized effort toward additional fundraising.

4. Is there a service target AHS aims to reach each year? (Hughes-Skandijs)

AHS federal grant programs have specific benchmarks and quarterly targets, and we strive to ensure that these programs are fully subscribed. AHS has not set annual numeric targets for our CBJ-funded home energy assessment program, but our goal is to continue to meet demand for information and assessment services from the community. Through follow-up surveying, AHS estimates a 70% heat pump adoption rate by homeowners obtaining AHS home energy assessments.

5. Has AHS received or applied for other grants besides CPRG? (Hughes-Skandijs)

Since 2022, AHS has:

- Received three federal grants (HUD Healthy Homes, CDS/DOE Clean Heat Incentive Program, and DOE/Nonprofit Retrofits for Health & Housing). \$2.75M is directed at Juneau homeowners and nonprofit organizations from these grants.
- Is applying for a small Juneau Community Foundation grant to support staff professional training addressing federal grant financials.
- Is building relationships with the Alaska Conservation Foundation, the Denali Commission, and Rasmussen Foundation, and collaborating with AHFC as the agency develops a State plan for use of federal DOE funds for Alaska's residential building energy improvements. AHS has recently partnered with the Southeast Conference on an EPA Carbon Pollution Reduction Grant application which, if funded, will bring \$12M to Juneau over five years.

6. How much Assembly support has AHS received in the past? (Wáahlaal Gíidaak)

FY2020: \$147,000

FY2021: \$30,000

FY2022: \$135,000

FY2023: \$250,000

FY2024: \$235,100

Sincerely,



Gretchen Keiser
Alaska Heat Smart, Board President

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

**FY25 Assembly Sponsored Community Requests
Additional Information Requests from AFC 4/17/24
Community Organization Responses**

Association of Education for Young Children (AEYC)

Parents as Teachers Program 3-Year Operational Support (Sponsor: Assemblymember Adkison)

- When was the last time we funded this program and for how much? (Mayor Weldon)
Staff Response: AEYC was appropriated \$141,000 for the Parents as Teachers program in FY23, however they did not end up needing the funds and they were never disbursed. Funds were not appropriated for this program in FY24, however at the January 10, 2024 AFC meeting AEYC requested supplemental funding for this program, as the State of Alaska had not provided sufficient funding. The Assembly approved reallocating previously appropriated funds from the existing Childcare Business Startup program to cover the \$65,000 needed for Parents as Teachers. See the [January 10, 2024 AFC meeting minutes](#) for additional details.
- Is there a waitlist for the program? (Assemblymember Hughes-Skandijs)
The Juneau PAT program always has a waitlist of 60+ families. This program is in high demand at this time.

We have approximately 1 family exiting/ graduating a month (families can stay in the program for up to 3 years) and on average, about 8 families a month applying to get on the waitlist. Therefore, we've amassed quite the waitlist for families wanting services (currently 79 families, 92 children). To meet this need, we started adding a weekly playgroup and it's proved to be very popular. About half the families who attend are waitlist families and it allows them to build connections with other families and have weekly contact with PAT staff who facilitate the groups. Other perks for families on the waitlist (and those enrolled)

- *free sleep consultation (we have a certified sleep consultant on staff)*
- *access to free diapers and wipes through the diaper bank (managed through our office).*
- *Once a month evening family nights complete with free book, dinner and activities to engage with other families.*

In an ideal situation, we'd have enough Home Visitors trained and on staff to meet the demands of the community. However, inconsistent/ unstable funding and an understandably long training period has made that goal difficult. We're currently hiring for 2 positions and stable, multi-year funding from the city would allow us to confidently hire and train additional home visitors without the question of whether or not we will be able to afford to keep them on. To put it in perspective, the state funding pays for 3 fulltime educators. We need at least 5 to meet the demand. It would be incredible if the city could show the same support that the state is showing the program, especially considering that the bulk of the families we serve are citizens and taxpayers to CBJ and this is a proven tool to reduce child abuse and neglect. The only way we start combatting the challenges our community faces is through a pronged approach of supporting both immediate needs AND preventative measures.

- Can AEYC provide a more detailed breakdown of their funding request? How is the \$500,000 amount calculated? (Mayor Weldon)

The table below shows our current budget situation:

<i>Current Annual Budget</i>	<i>\$577,000</i>
<i>State Funding Secured</i>	<i><u>\$444,000</u></i>
<i>Deficit</i>	<i>\$133,000</i>

If PAT funding were stable, the three-year deficit would be \$399,000. We requested \$500,000 because two of our current funding sources will expire at the end of FY25, and we never know if they will be renewed and/or at what level until the last minute. We have requested and been awarded funding from the CBJ Assembly for the past two years and found out at the last minute that it wasn't needed. In those cases, the money was not issued to PAT. We can reduce our ask to \$399K if you think that would be best. We are actively seeking additional funding sources to move families off the waitlist.

**FY25 Assembly Sponsored Community Requests
Additional Information Requests from AFC 4/17/24
Community Organization Responses**

Association of Education for Young Children (AEYC)

Land Purchase for AEYC Family Center (Sponsor: Assemblymember Smith)

- Has AEYC done a deep dive into how they could fit the family center into Floyd Dryden or Marie Drake? If not, can they please perform this analysis? (Deputy Mayor Hale)
We have looked extensively at using one of the JSD buildings for our Family Center and all possible commercial and land properties in Juneau. Because our overarching goal is to generate revenue to fund our vital services, a school building will not work as a long-term plan. We have talked with assembly members and CBJ staff about using 8000 sf at MD or FD to house our office and a child care center while we build the Family Center and look forward to exploring that.

- What are AEYC's operating revenue sources? (Mayor Weldon)
Operating revenue sources will include leased office and child care space, science center admissions, and event and kitchen rentals. We will continue receiving grant funding from the state of Alaska for various programs and administering the CBJ child care grant program.

- Other information from community organization:

A CBJ investment of \$4M will leverage our \$5M and enable the project to open according to our phased timeline. We have several pending applications for additional funding that we can't disclose now. Additionally, we are in the early stages of building our capital campaign to continue fundraising until the project is complete.

The Family Center will build much-needed childcare infrastructure and recreation opportunities for USCG families associated with the Ice Breaker, making Juneau an attractive and viable station for them. The Family Center is a universal offering open to all families regardless of socio-economic status.



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

Jonathan Swinton, Executive Director
Gastineau Human Services
5597 Aisek St
Juneau, AK 99801

April 18, 2024

To whom it may concern,

The City and Borough of Juneau (CBJ) intends to support Gastineau Human Services in its project to construct 51 units of permanent supportive housing in our community. This project will serve community members with very low incomes who are also engaged in the hard work of substance use recovery. Like many other communities, having sufficient housing for those on the lower end of the income spectrum is an ongoing challenge in Juneau.

In addition to this project being needed in our community, we are encouraged by GHS' partnership with the Juneau Housing First Collaborative (JHFC). JHFC has a strong and recent history of developing similar projects and this gives us a great deal of confidence in the success of this project.

At its April 17, 2024 Finance Committee meeting the CBJ Assembly directed staff to prepare a \$2,000,000 appropriating ordinance for introduction at its next regular meeting for this purpose as well as to issue this letter of intent and support for the project.

If you have any questions, please don't hesitate to reach out.

Sincerely,

Robert Barr
Deputy City Manager
City and Borough of Juneau
robert.barr@juneau.gov

City & Borough of Juneau Community Funding Request

Basic Information

Name of Requesting Group or Organization	Gastineau Human Services Corp.
Summary of request (sentence or phrase)	FY25 funds for the development and construction of 51-units of permanent supportive housing
Amount of request	\$2M one time
Assemblymember Sponsor	Assembly member Greg Smith
Is this a request for a one-time event, purchase or grant match?	One-time event, represents approximately 17 percent of projected project costs.
Does this request provide monetary support for the group's ongoing or operating expenses?	No
Primary contact individual for this group	Jonathan Swinton, Executive Director
Primary contact's phone number	907-780-3025
Primary contact's email	jonathan_swinton@ghscorp.org

- Funding Request (Project) Title (Suggested heading):
Gastineau Recovery Permanent Supported Housing
- 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?

Gastineau Recovery Permanent Supported Housing will be a 51-unit facility (individually occupied units) that offers permanent supportive housing (PSH) to those with very low income and who are in recovery from substance use disorders from Juneau and Southeast Alaska. 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.

- 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.

Preliminary drawings and design have been completed. Currently in the application process for Federal Home Loan Bank funds and City and Borough of Juneau funds. Submitted request through Sen. Murkowski's office for \$6,000,000 in federal appropriation. Applying for federal GOAL grant Fall 2024. Have received funding for preliminary work and application assistance through the Juneau Community Foundation.

- 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 number one priority. They project will provide housing for people with less than 50% of the Area Median Income. The project serves to meet the goals and recommendations of the Juneau Housing Action Plan. Section D, Item 2.

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.”

Permanent supportive housing for low income people and those who are in recovery from substance use disorders.

6. Total cost:

- A. TOTAL COST (including funds already secured) = \$11.5 million
- B. AMOUNT SECURED (include funding source) = \$25,000 from Juneau Community Foundation

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

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

5617 Aisek St., Juneau, on the campus of Gastineau Human Services.



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



GHS Housing Project Community Request Addendum

Thank you for considering the Gastineau Human Services 51 Unit Permanent Supportive Housing (PSH) Project. The project will reduce homelessness and housing insecurity in our community. It will also reduce recidivism rates. The project will bring Federal and State construction and operating funding to Juneau.

Architectural drawings for our project are attached to this memo.

The following funding sources would fund the construction of the 51 units,

- City and Borough of Juneau \$2,000,000
- Federal Home Loan Bank of Des Moines \$3,000,000 (application is due May 1)
- Alaska Housing and Finance Corporation \$2,800,000 (application is due October 2025)
- Congressionally Designated Appropriation (application submitted)
- Rasmuson Foundation \$500,000 (application due Fall 2024)
- Alaska Mental Health Trust Authority \$500,000 (application due Summer 2024)
- Local fund raising \$200,000 (in process)
- Private foundations and recovery funds \$500,000 (in process)

In order to make the deadline for the submission of the Federal Home Loan Bank of Des Moines (application due May 1) and the Alaska Housing and Finance Corporation applications, due (October 2024), City and Borough of Juneau funding must be secured.

GHS currently operates the Juno House, a transitional housing program for up to 20 individuals who are homeless or at imminent risk of homelessness. Additional residential treatment, counseling and recovery programs are also available include Glacier Manor Community Residential Center, a 40-bed correctional rehabilitation program with access to case management, employment, education, training, treatment of behavioral health disorders, and support for securing safe, adequate housing; and Mount Juneau Counseling and Recovery, a 19-bed, low-intensity, residential substance use treatment program. Clients in need of housing through these existing GHS programs will also be referred to the PSH units made available through this project.

Thank you for your consideration of this important project. We look forward to the opportunity to answer any questions you may have.

Sincerely,

Jonathan Swinton, PhD
Executive Director



Juneau Coalition on Housing & Homelessness

April 23, 2024

Dr. Jonathan Swinton
Gastineau Human Services
5713 Aisek Street
Juneau, AK

RE: Gastineau Human Services

Dear Dr. Swinton,

This letter is in support for all funding requests Gastineau Human Services plans to submit in order to develop the 51 unit permanent supportive housing project on your Lemon Creek property. We understand how complex funding packages for housing projects are and we commend Gastineau Human Services for taking on this difficult yet necessary project. Juneau is experiencing a housing crisis and there are not enough units of housing for any demographic but especially for the population you are choosing to house, individuals who are below 50% AMI who are attempting to be in recovery while also battling, in addition to lack of housing and severe competition for scarce housing resources, the life long struggle with addiction.

The Juneau Coalition of Housing and Homelessness (JHCC) is a partnership of local agencies and organizations who serve Juneau's most vulnerable residents, the homeless, and those most affected by limited and high cost of living. These organizations participate in the Juneau Continuum of Care by providing emergency, transitional, permanent supportive, and supportive services to clients and are working together to develop solutions.

Currently, every organization providing social services in Juneau is challenged by the lack of housing. St. Vincent DePaul Society and Alaska Housing and Development Corporation have long waiting lists. Private landlords have no trouble renting units to individuals with clean criminal records. Even the local hospital and police force are struggling with finding housing for essential personnel. The housing crisis has impacted every part of our community but particularly individuals who are already disadvantaged. Your project will truly fill a gap. Your residents and our community members will truly have the chance to break the cycle of addiction and homelessness by being able to live in permanent housing with on-site support.

Other permanent supportive housing projects in Juneau, specifically Forget-Me-Not-Manor, are always full. Once built, we expect your facility to not only have a low vacancy rate but also help our entire community by bringing more units on the market. JCHH understands that you are working on a tight timeline and are aggressively pursuing every opportunity available to you to bring this project to reality. We stand with you, ready to support you in this endeavor.

Thank you for taking this on.

Sincerely,

Co chair of JHCC
Executive Director
Society of St. Vincent de Paul Juneau

Co chair of JHCC
Executive Director
Polaris House Juneau



JUNEAU REENTRY COALITION

*Promoting Success After Incarceration
To Reduce Recidivism and Increase Public Safety*

April 23, 2024

Dr. Jonathan Swinton
Gastineau Human Services
5713 Aisek Street
Juneau, AK 99801

Dear Dr. Swinton,

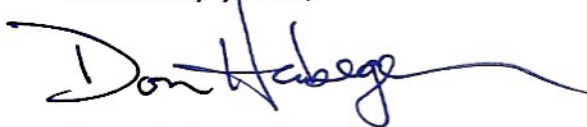
This letter supports all funding requests Gastineau Human Services (GHS) plans to submit to develop the 51-unit permanent supportive housing project on your Lemon Creek property. We understand how complex funding packages for housing projects are and we commend GHS for taking on this challenging yet necessary project. Juneau is experiencing a housing crisis, and there are not enough units of housing for any demographic but especially for the population you are choosing to house, individuals who are below 50% AMI who are attempting to be in recovery while also battling, in addition to lack of housing, the lifelong struggle with addiction.

The Juneau Reentry Coalition promotes strategies and activities that serve justice-involved individuals to reduce community recidivism and improve public safety. GHS is pivotal as an established community behavioral healthcare resource in this mission. Their expertise and experience make them well-suited to expand services and housing options with this project, ensuring a firm reentry foundation for many individuals leaving incarceration.

Reentry case managers are challenged by the lack of housing when working with reentry clients on their case plans. At times, the local emergency shelter or outdoor camping is the only option for housing after release. Unstable housing options increase recidivism, and your project is sorely needed to help increase low-income housing stock within the community.

The Juneau Reentry Coalition's Steering Team voted unanimously to support your project fully. We thank you for taking on the challenge and look forward to GHS making this a reality.

Sincerely yours,



Don Habeger
Coalition Coordinator



April 15, 2024

Dr. Jonathan Swinton, Executive Director
Gastineau Human Services
Housing Development and Planning
5731 Alsek Street, Juneau, Alaska 99801

Dear Dr. Swinton,

The Juneau Community Foundation unequivocally supports the Gastineau Human Services 51 unit apartment building for people in recovery. The project will enhance Juneau's critically inadequate housing stock, providing housing to people who currently have no housing options. This project and your work on this are essential for the health of our community.

As you know annually, the Juneau Community Foundation supports the operations of Gastineau Human Services through the Juneau Community Foundation/CBJ Social Services Grant program. This year we provided a grant of \$260,000 to support inpatient and outpatient programs and recovery housing.

We are excited to support your new project as part of this funding process. While the grants are given out on competitive basis through an application process, and Gastineau Human Services will have to apply for funds, this new housing project is a community funding priority, and we are committed to supporting people in recovery in our community.

Sincerely,

A handwritten signature in blue ink, appearing to read "Amy Skilbred", written in a cursive style.

Amy Skilbred



Regional Housing Authority

April 15, 2024

Dr. Jonathan Swinton, Executive Director
Gastineau Human Services
5617 Aisek Street
Juneau, AK 99801

Dr. Swinton,

Tlingit Haida Regional Housing Authority (THRHA) commits \$100,000 in NAHASDA funding to the Gastineau Human Services housing project. Your 51-unit permanent supportive housing project for people in our community is sorely needed as we are in the middle of the housing crisis.

Since 1973, THRHA has been working to meet the affordable housing needs of individuals and families in Southeast Alaska. THRHA offers a variety of services, such as temporary emergency housing, senior independent living, down-payment assistance, home repair, and project and home construction. The authority also provides home ownership and rent-to-own opportunities. THRHA is a TDHE serving the area which includes the proposed project site.

We understand that you plan to begin project construction in the Spring of 2025 and that the project is expected to have occupancy in the Summer of 2026. We support your organization and wish you the best of luck in obtaining other funding commitments for this important project to work with these NAHASDA funds to bring this project to fruition.

We understand that approximately 40% of the current GHS participants are tribal citizens. With these funds, at least one unit going forward will need to be occupied by a tribal citizen. We know that a higher number of units will be occupied by tribal citizens based on your current statistics.

Thank you for doing your part in moving the needle on the housing, homelessness, and recidivism crisis we are all currently facing.

Sincerely,

Jacqueline Pata
President & CEO



April 25, 2024

Dr. Swinton,

I write this letter on behalf of the National Alliance for Mental Health (NAMI) Juneau to express our complete support for GHS's permanent supportive housing project for individuals in recovery. Safe, supportive, quality housing is a basic human need and a basic human right. Stability and basic sense of safety are essential to recovery and well being and housing is foundational. Your project will add needed units to Juneau's inadequate housing stock and we thank you for working to target your building to support people in active recovery.

NAMI provides education, advocacy, support and public awareness so individuals affected by mental illness can build better lives. We promote mutual support and are guided by our commitment to treat each individual and their experiences with sincere uncritical acceptance. We make information and education accessible through nationally recognized curricula, grounded by the lived experience of those affected by mental illnesses. We reject stigma and promote understanding of the impacts of mental illness through education and public awareness. we are a unique part of Juneau's continuum of mental health care and value collaboration to jointly improve access to mental health treatment and supports. We encourage hope, wellness, and resiliency through shared experiences.

We are excited about the collaborative nature of this project and for its size. 51 units is a significant number. Once the project nears completion, we will be happy to assist your organization with staff training and other resources to ensure that this project is successful.

Please do not hesitate to reach out if you have any further questions.

Sincerely,

A handwritten signature in black ink, appearing to read "a Surma".

Aaron Surma
Executive Director

GHS SUPPORTIVE HOUSING

For
GASTINEAU HUMAN SERVICES



CONCEPTUAL DESIGN



MRV ARCHITECTS
 1420 GLACIER AVE. #101
 JUNEAU, AK 99801
 907-586-1371
 FAX 907-463-5544
 mrv@mrvarchitects.com

MRV #

CONCEPTUAL PHASE
GHS SUPPORTIVE HOUSING
 GASTINEAU HUMAN SERVICES

No.	Description	Date

SHEET TITLE:
SITE PLAN

DATE: 03.20.2024
 DRAWN: MRV
 CHECKED: PV

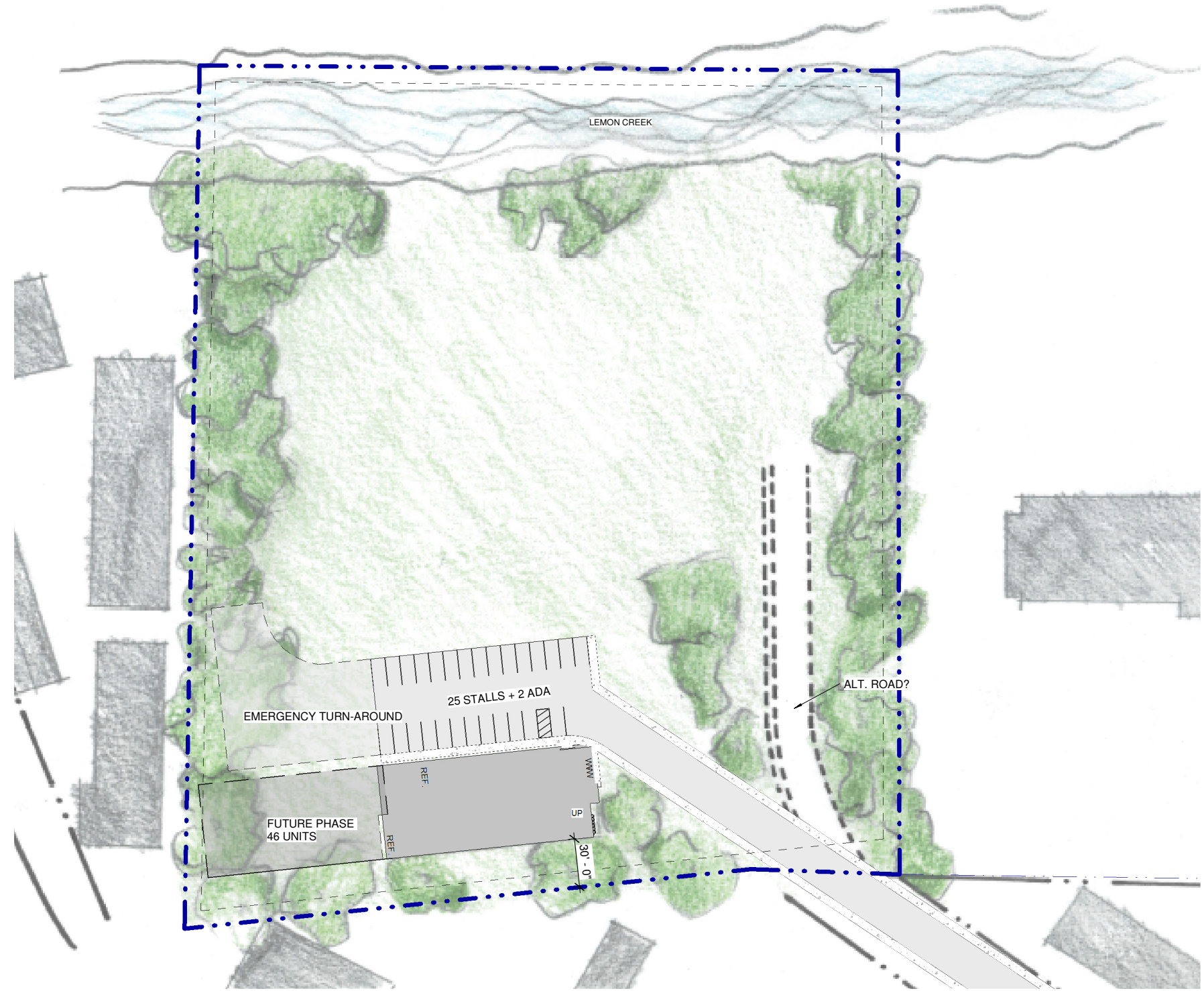
SHEET NO.
A100

BASIC ZONING AND CODE

ZONING: GC - General Commercial
 BUILDING SIZE: Three levels for a total of 19,269 sq.ft
 First floor: 6423 sq ft
 Second/Third floor: 6423 sq. ft each

ZONING AND LAND USE SUMMARY:

Zoning: General Commercial
 Setbacks: 10' side and rear
 Maximum Height: 45' above grade
 Min. Lot Size: 2,000 sq ft. Actual lot size equals 224,622 sq ft.

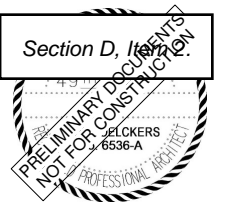


1 SITE PLAN
 1" = 40'-0"
 0' 2' 4' 8'



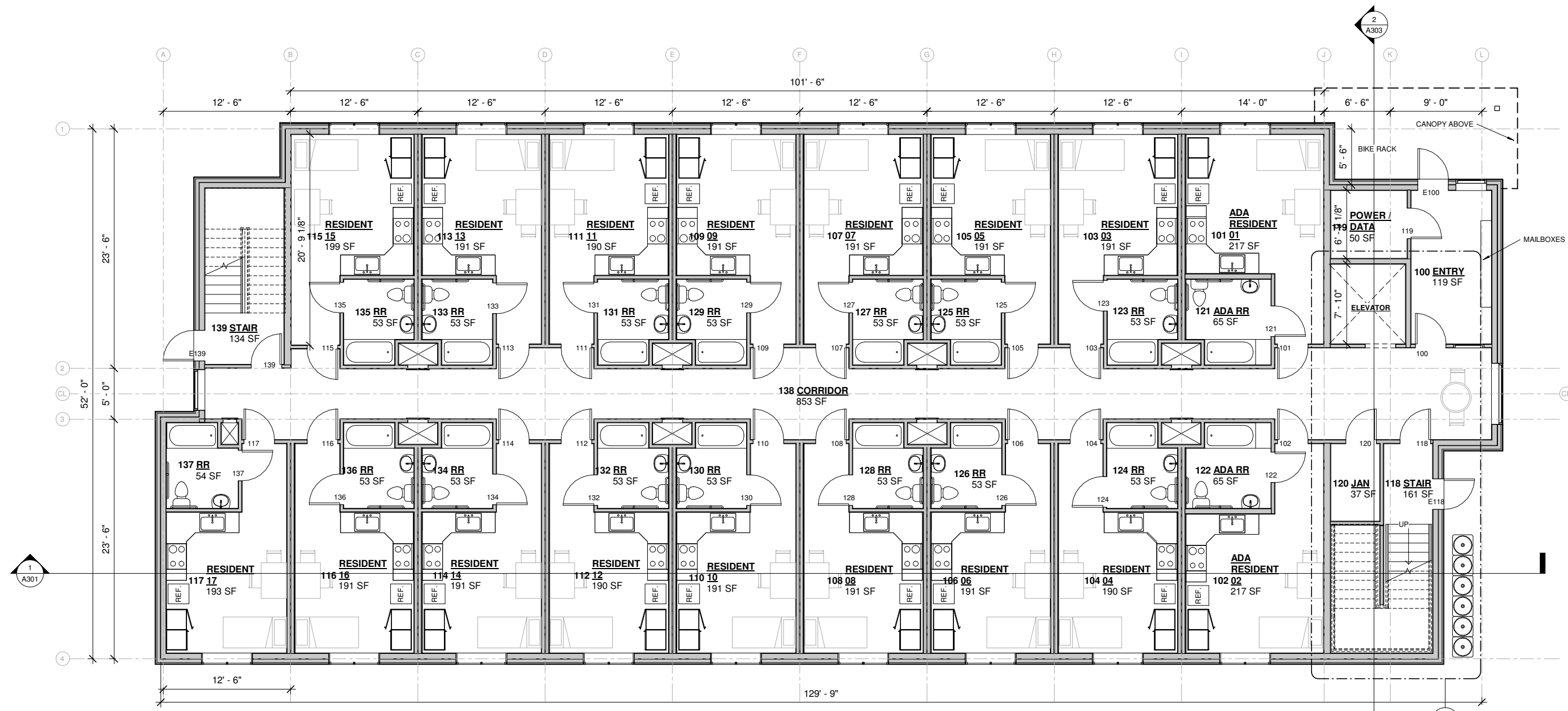
NOTE: 11"x 17" PRINT IS HALF SIZE

NOTES:
TOTAL FLOOR SF 6,476.



MRV ARCHITECTS
1420 GLACIER AVE. #101
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907-586-1371
FAX 907-463-5544
mrv@mrvarchitects.com

CONCEPTUAL PHASE
GHS SUPPORTIVE HOUSING
GASTINEAU HUMAN SERVICES



1 FLOOR 1
3/16" = 1'-0"
0' 4' 8' 16'



NOTE: 11"x 17" PRINT IS HALF SIZE

No.	Description	Date

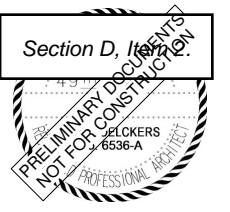
SHEET TITLE:
FLOOR PLAN 1

DATE: 03.20.2024
DRAWN: MRV
CHECKED: PV

SHEET NO.
A201

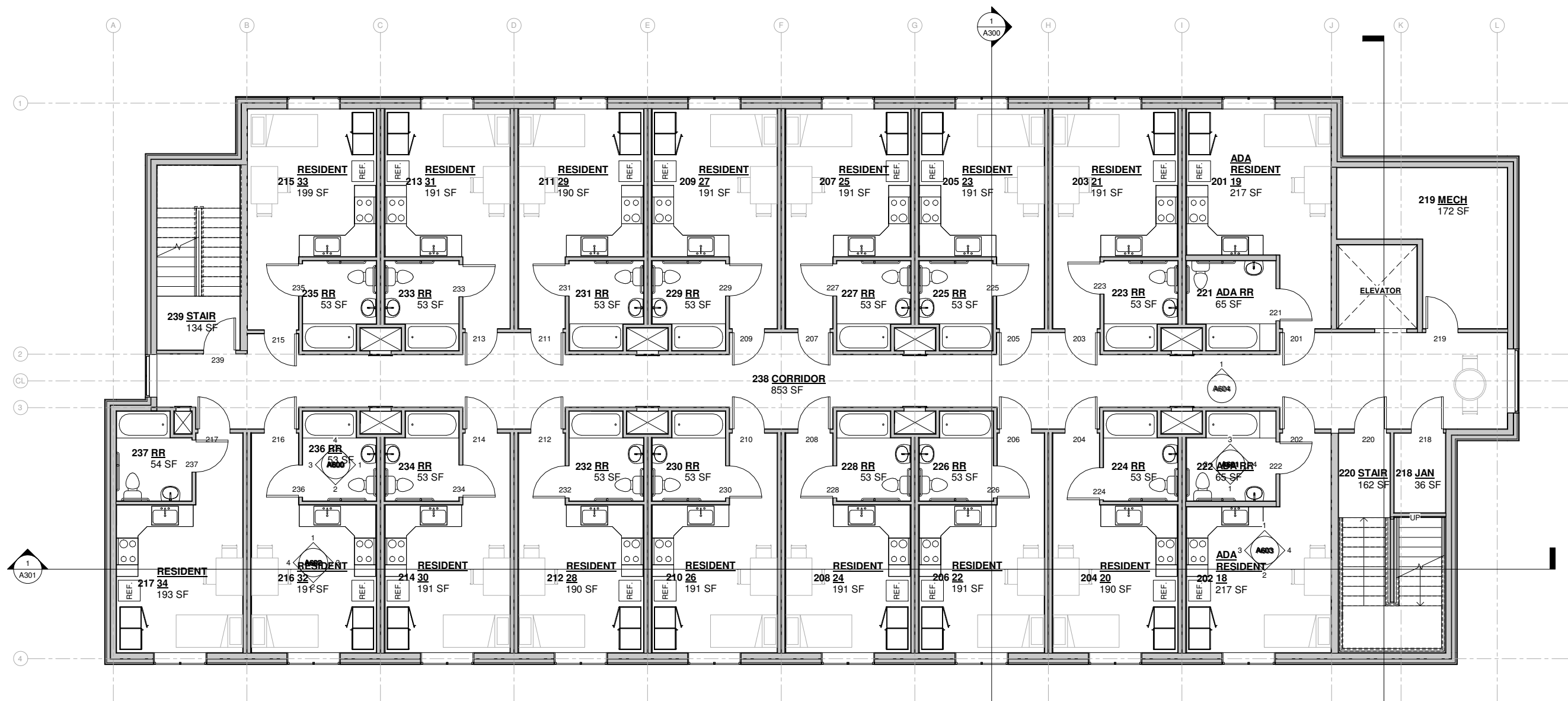
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NOTES:
TOTAL FLOOR SF 6,476.



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CONCEPTUAL PHASE
GHS SUPPORTIVE HOUSING
GASTINEAU HUMAN SERVICES



1 FLOOR 2
3/16" = 1'-0" 0' 4' 8' 16'



NOTE: 11"x 17" PRINT IS HALF SIZE

No.	Description	Date

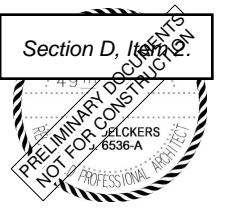
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FLOOR PLAN 2

DATE: 03.20.2024
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CHECKED: PV

SHEET NO.
A202

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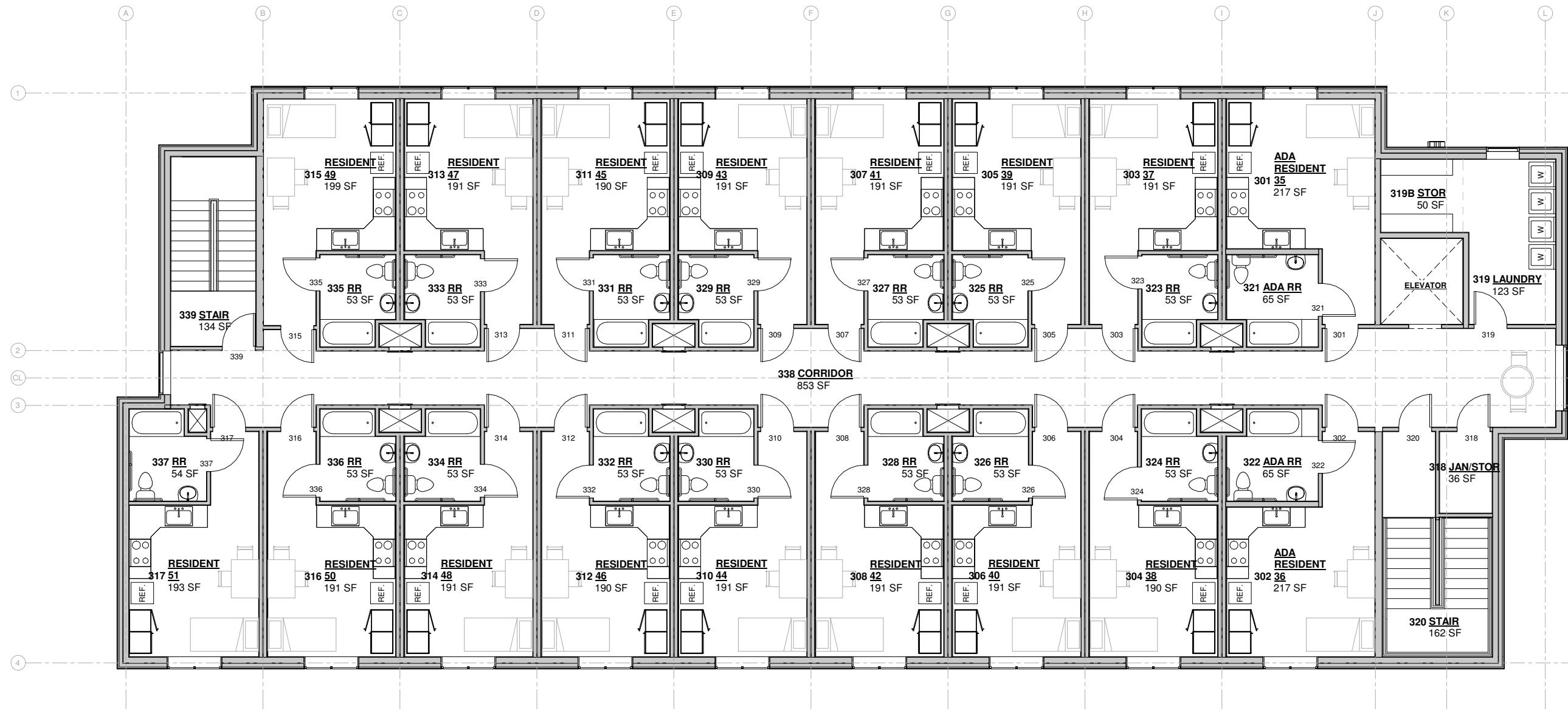
NOTES:
TOTAL FLOOR SF 6,476.



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MRV #

CONCEPTUAL PHASE
GHS SUPPORTIVE HOUSING
GASTINEAU HUMAN SERVICES



1 FLOOR 3
3/16" = 1'-0"
0' 4' 8' 16'



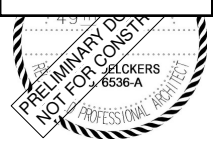
NOTE: 11"x 17" PRINT IS HALF SIZE

No.	Description	Date

SHEET TITLE:
FLOOR PLAN 3

DATE: 03.20.2024
DRAWN: Author
CHECKED: PV

SHEET NO.
A203



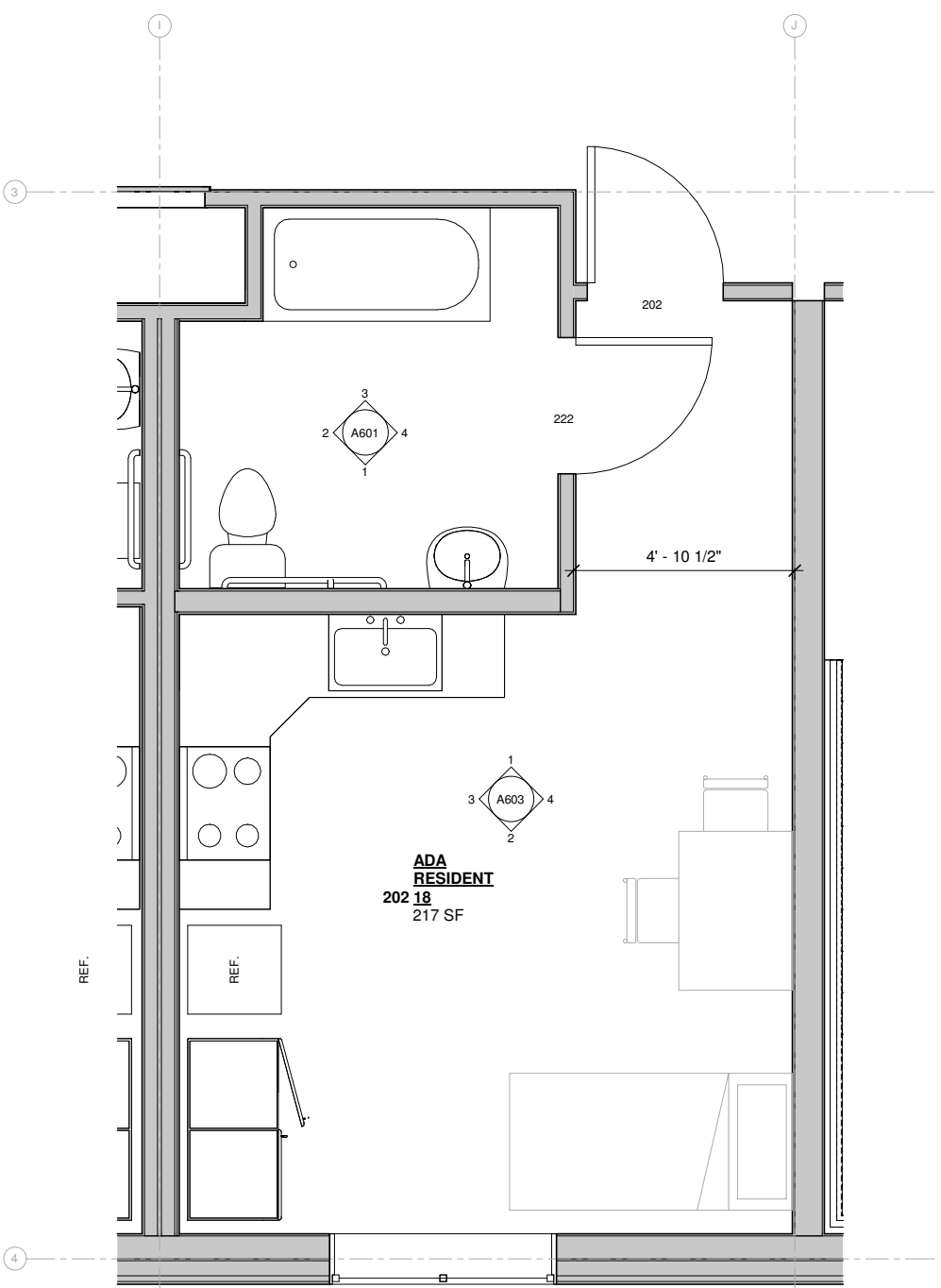
CONCEPTUAL PHASE
GHS SUPPORTIVE HOUSING
GASTINEAU HUMAN SERVICES

No.	Description	Date

SHEET TITLE:
TYP ROOM
ENLARGEMENTS

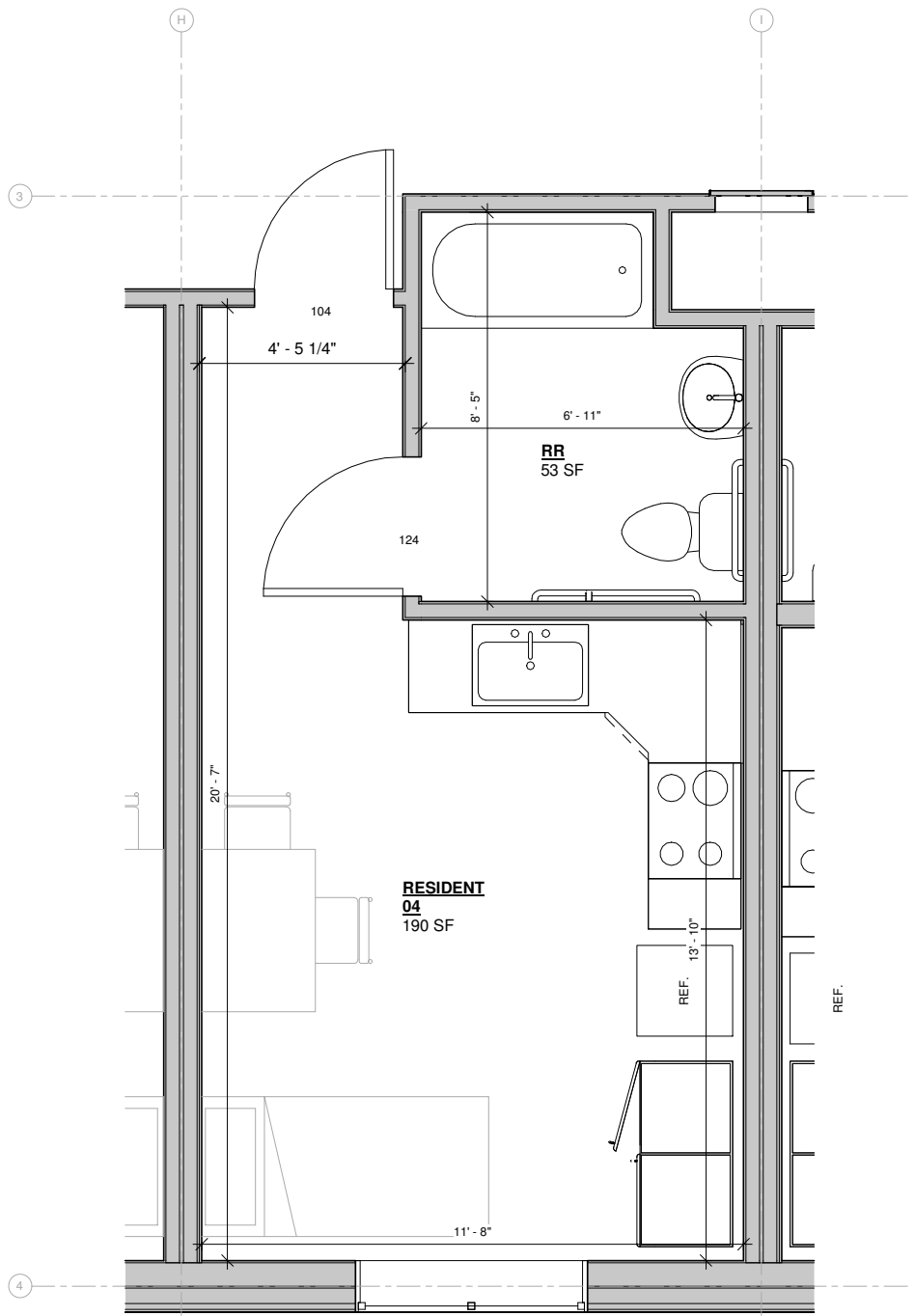
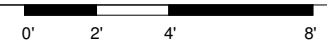
DATE: 03.20.2024
DRAWN: Author
CHECKED: PV

SHEET NO.
A2 35



SF TOTAL: 293 SQ. FT.

② TYPICAL ADA PLAN - ENLARGEMENT
1/2" = 1'-0"

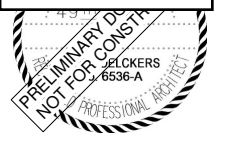


SF TOTAL: 243 SQ. FT.

① TYPICAL UNIT PLAN - ENLARGEMENT
1/2" = 1'-0"



NOTE: 11"x 17" PRINT IS HALF SIZE



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MRV #

CONCEPTUAL PHASE
GHS SUPPORTIVE HOUSING
GASTINEAU HUMAN SERVICES

No.	Description	Date

SHEET TITLE:
ROOF PLAN

DATE: 03.20.2024

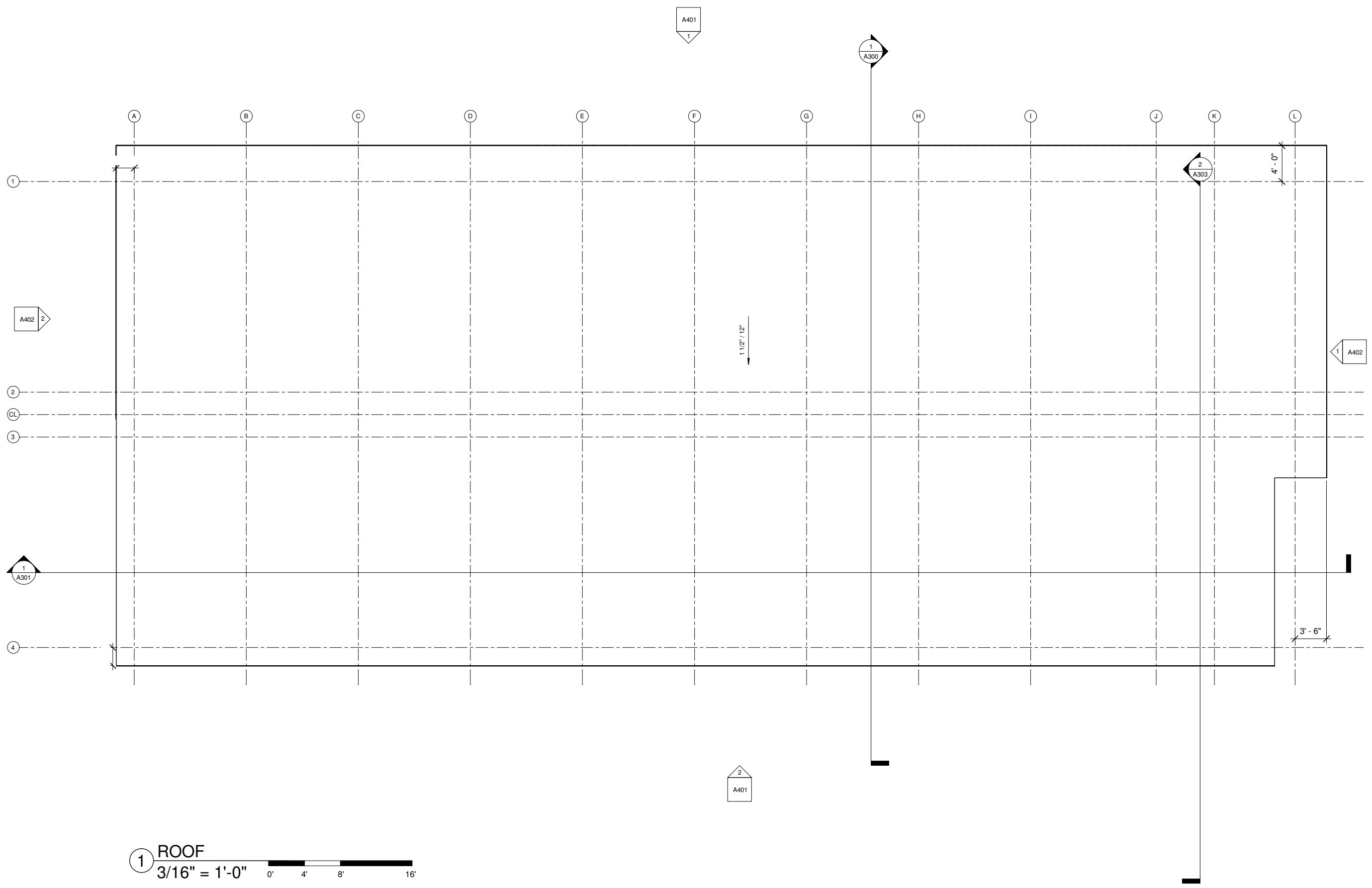
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CHECKED: PV

SHEET NO.

A2 36

NOTE: 11"x 17" PRINT IS HALF SIZE



1 ROOF
3/16" = 1'-0"
0' 4' 8' 16'

Section D, Item 2.

PRELIMINARY DESIGN
NOT FOR CONSTRUCTION

REGISTERED ARCHITECT
ALASKA
6536-A

MRV
ARCHITECTS
ARCHITECTURE · PLANNING · INTERIORS

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JUNEAU, AK 99801
907-586-1371
FAX 907-463-5544
mrv@mrvarchitects.com

CONCEPTUAL PHASE

GHS SUPPORTIVE HOUSING

GASTINEAU HUMAN SERVICES

No.	Description	Date

SHEET TITLE:
BUILDING SECTIONS

DATE: 03.20.2024

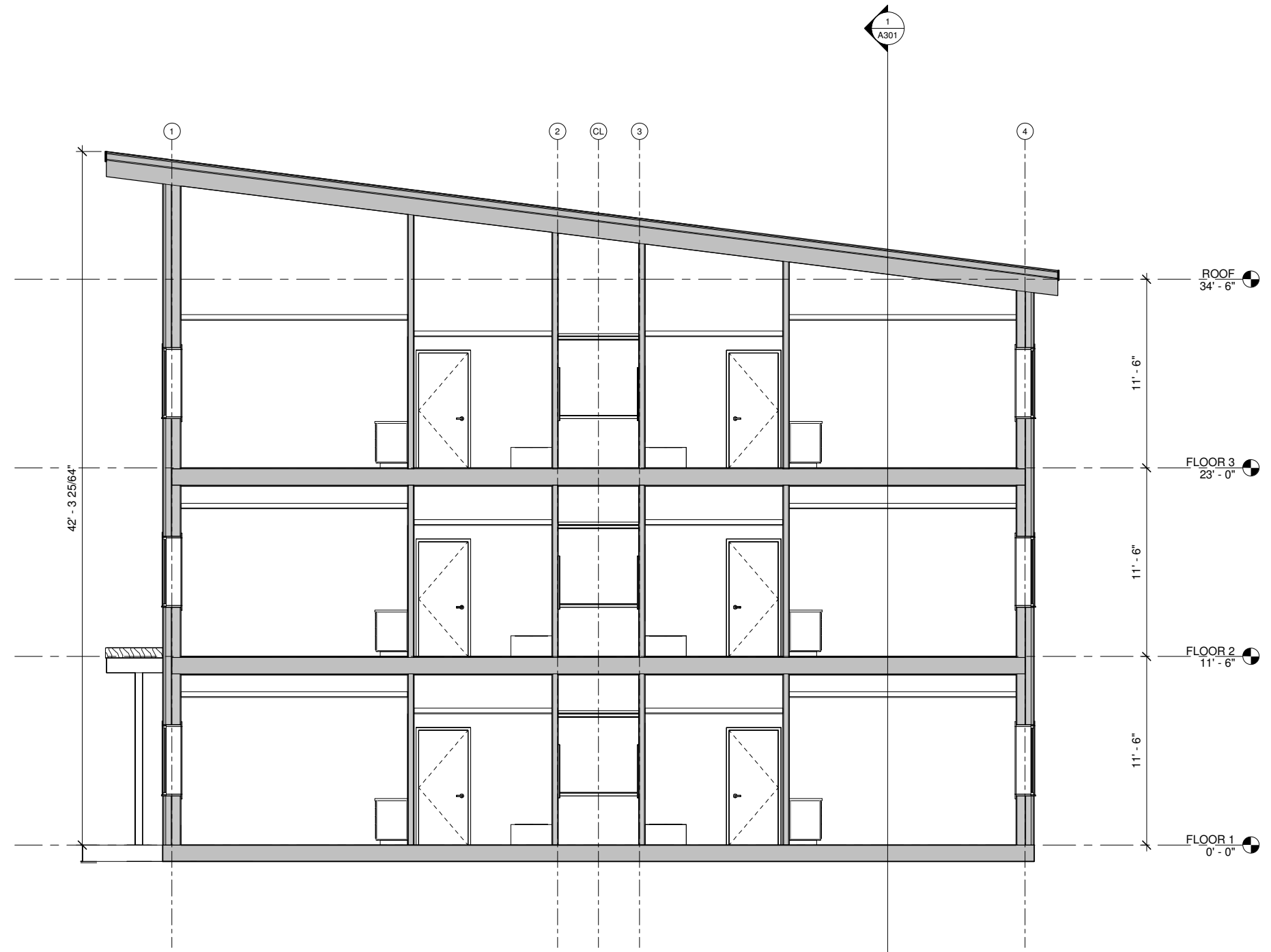
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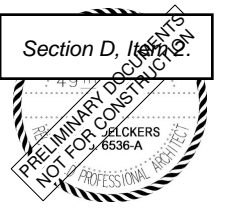
SHEET NO.

A300

NOTE: 11"x 17" PRINT IS HALF SIZE



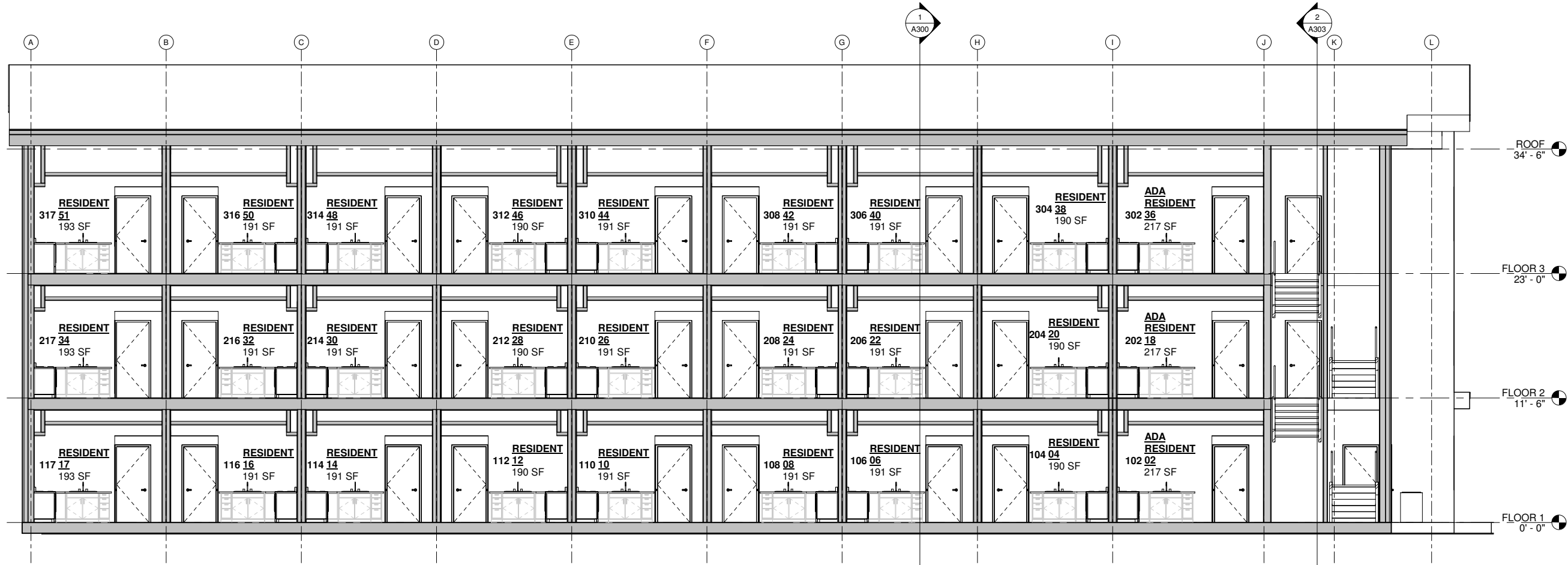
1 Section 1
1/4" = 1'-0"



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MRV #

CONCEPTUAL PHASE
GHS SUPPORTIVE HOUSING
 GASTINEAU HUMAN SERVICES



1 LONGITUDINAL SECTION
 3/16" = 1'-0"
 0' 4' 8' 16'

No.	Description	Date

SHEET TITLE:
BUILDING SECTIONS

DATE: 03.20.2024

DRAWN: Author

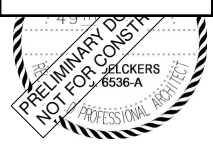
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SHEET NO.

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NOTE: 11"x 17" PRINT IS HALF SIZE

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CONCEPTUAL PHASE
GHS SUPPORTIVE HOUSING
GASTINEAU HUMAN SERVICES

No.	Description	Date

SHEET TITLE:
EXIT STAIR ENLARGEMENT

DATE: 03.20.2024

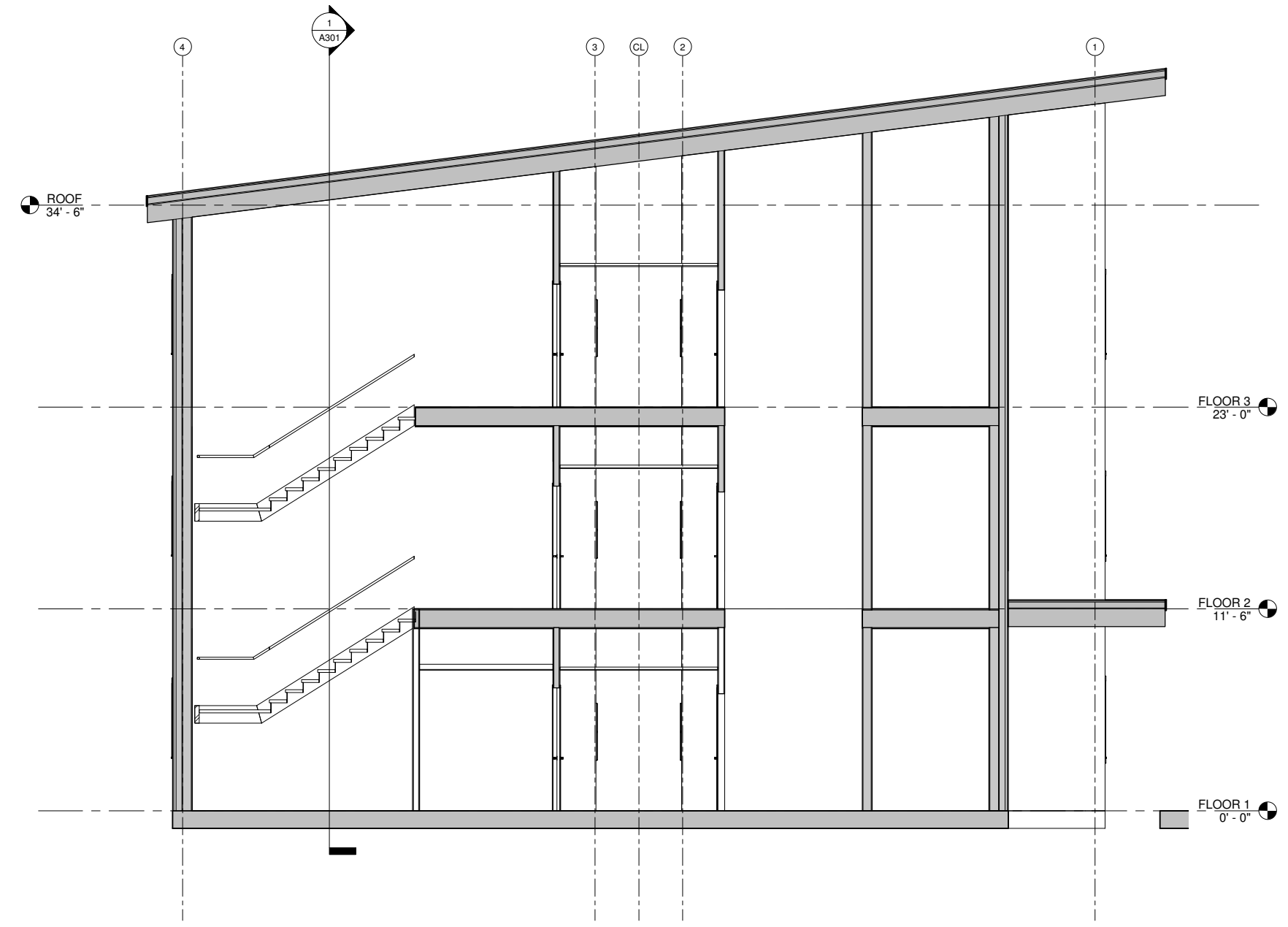
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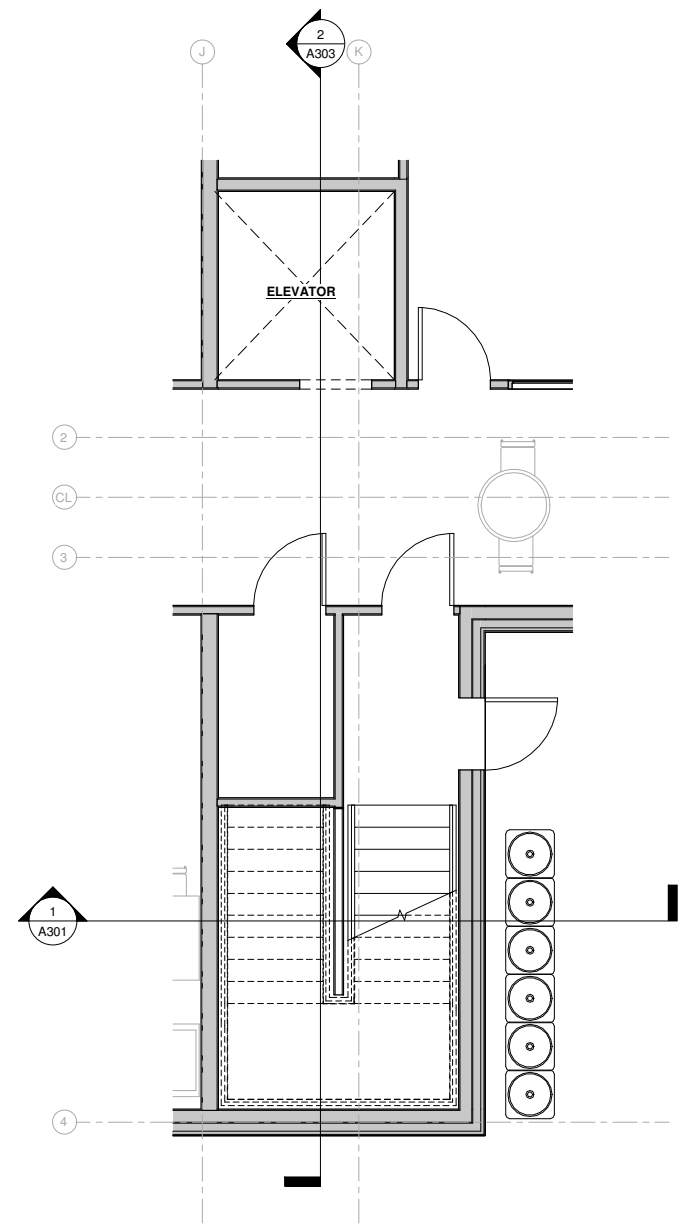
SHEET NO.

A3 39

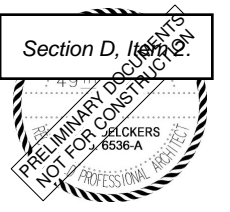
NOTE: 11"x 17" PRINT IS HALF SIZE



2 SOUTH STAIRS SECTION
1/4" = 1'-0" 0' 2' 4' 8'



1 SOUTH STAIRS PLAN
1/4" = 1'-0" 0' 2' 4' 8'



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CONCEPTUAL PHASE
GHS SUPPORTIVE HOUSING
 GASTINEAU HUMAN SERVICES

No.	Description	Date

SHEET TITLE:
BUILDING ELEVATIONS

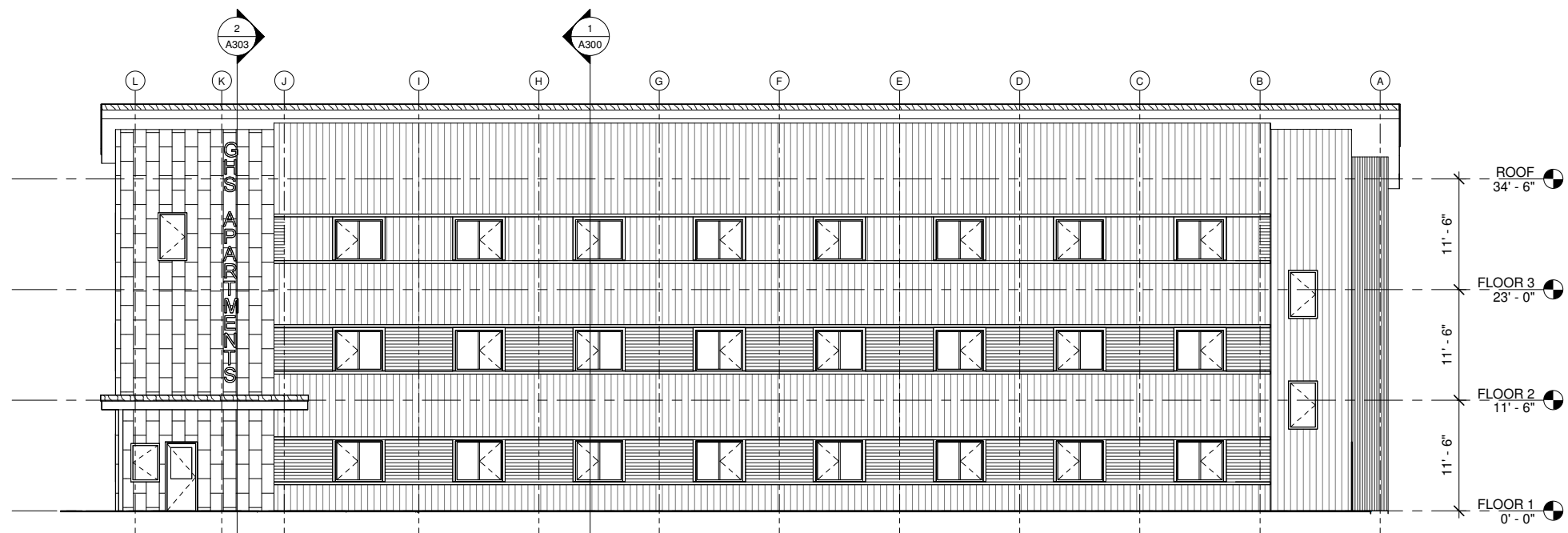
DATE: 03.20.2024

DRAWN: MRV

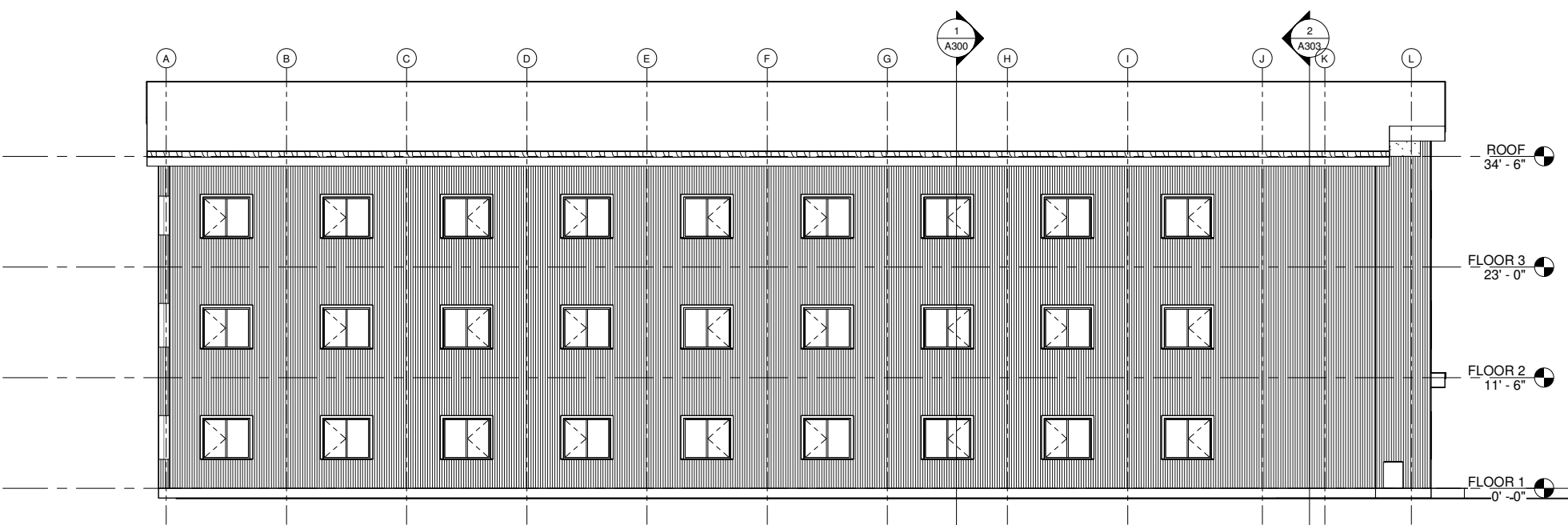
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SHEET NO.

A401



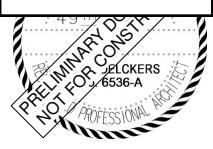
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2 SOUTH ELEVATION
 1/8" = 1'-0"

NOTE: 11"x 17" PRINT IS HALF SIZE

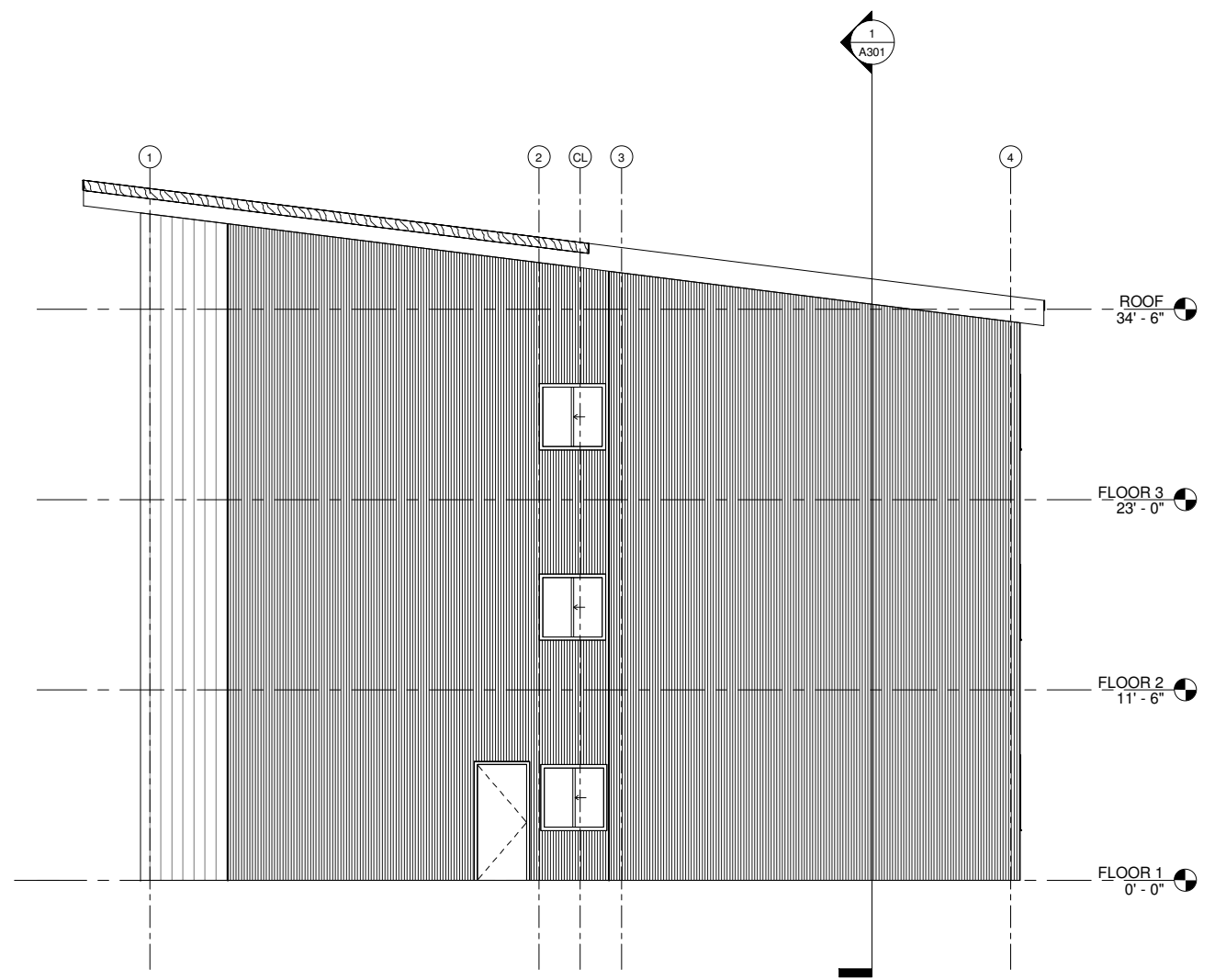
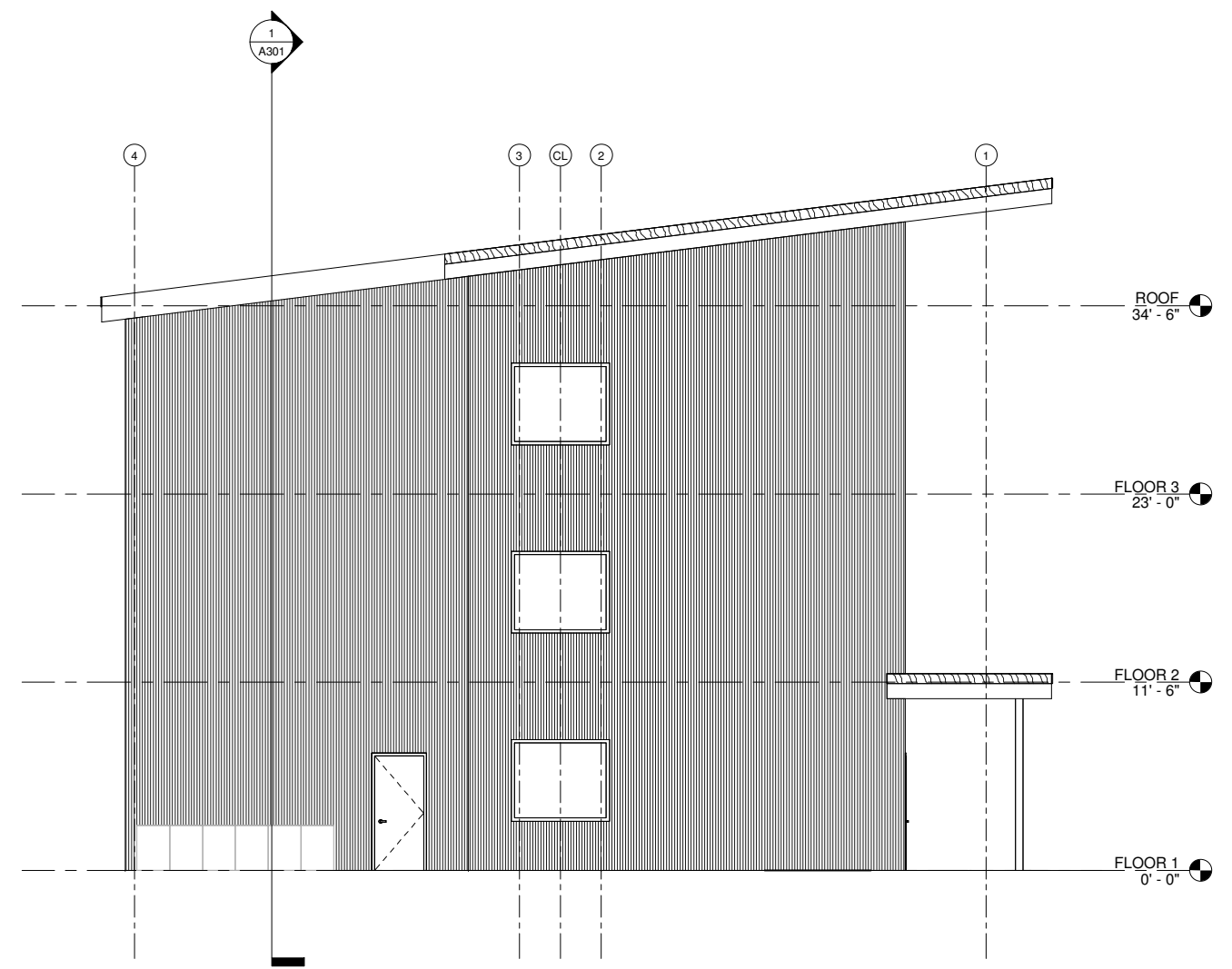
Section D, Item 2.



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MRV #

CONCEPTUAL PHASE
GHS SUPPORTIVE HOUSING
GASTINEAU HUMAN SERVICES



No.	Description	Date

SHEET TITLE:
BUILDING ELEVATIONS

DATE: 03.20.2024

DRAWN: MRV

CHECKED: PV

SHEET NO.

A4 41

NOTE: 11"x 17" PRINT IS HALF SIZE



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MRV #

CONCEPTUAL PHASE
GHS SUPPORTIVE HOUSING
 GASTINEAU HUMAN SERVICES

No.	Description	Date

SHEET TITLE:
REFLECTED CEILING PLAN - FLOOR 1

DATE: 03.20.2024

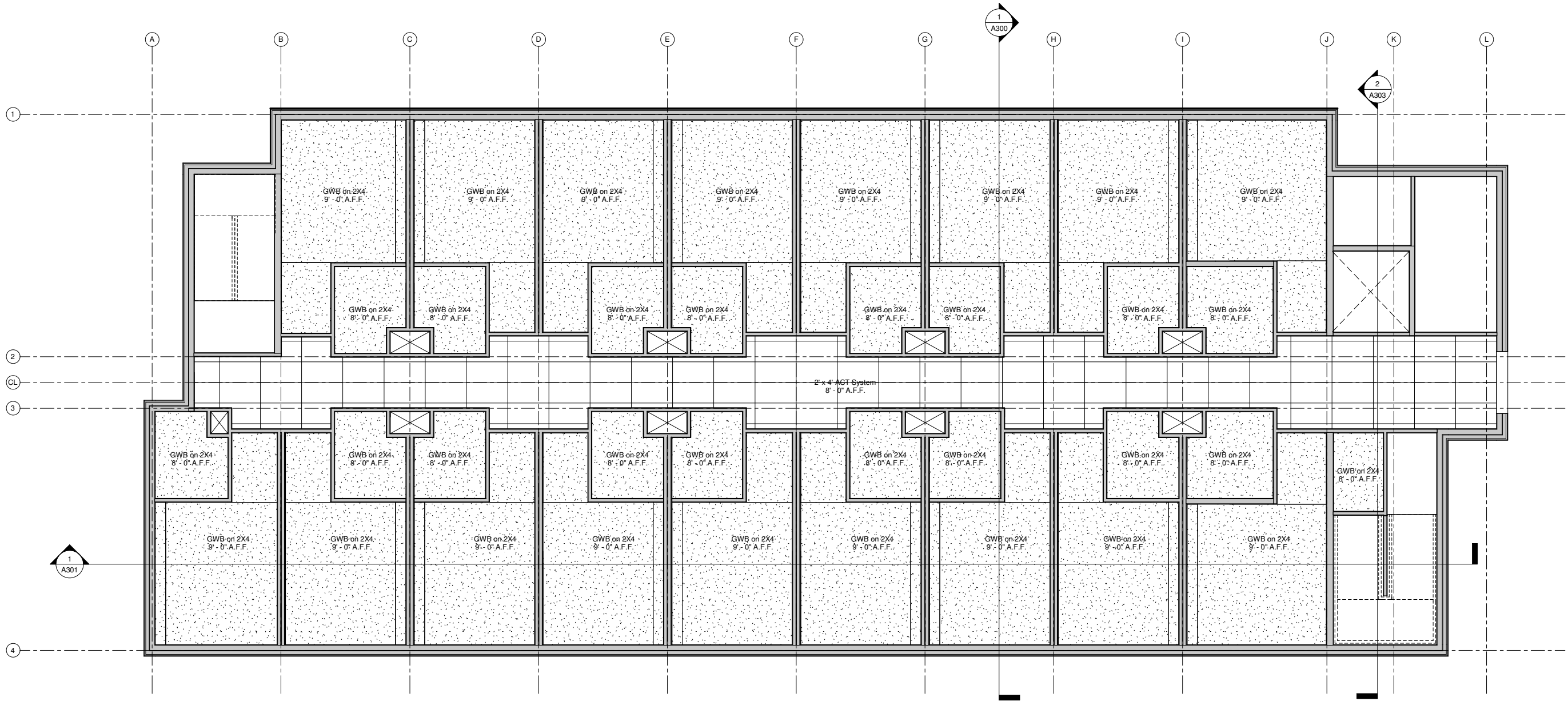
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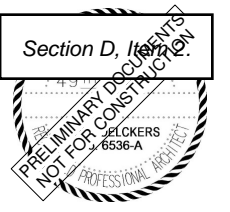
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NOTE: 11"x 17" PRINT IS HALF SIZE



1 FIRST FLOOR CEILING PLAN
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 0' 4' 8' 16'

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MRV #

CONCEPTUAL PHASE
**GHS SUPPORTIVE
 HOUSING**
 GASTINEAU HUMAN SERVICES

No.	Description	Date

SHEET TITLE:
**REFLECTED
 CEILING PLAN -
 FLOOR 2**

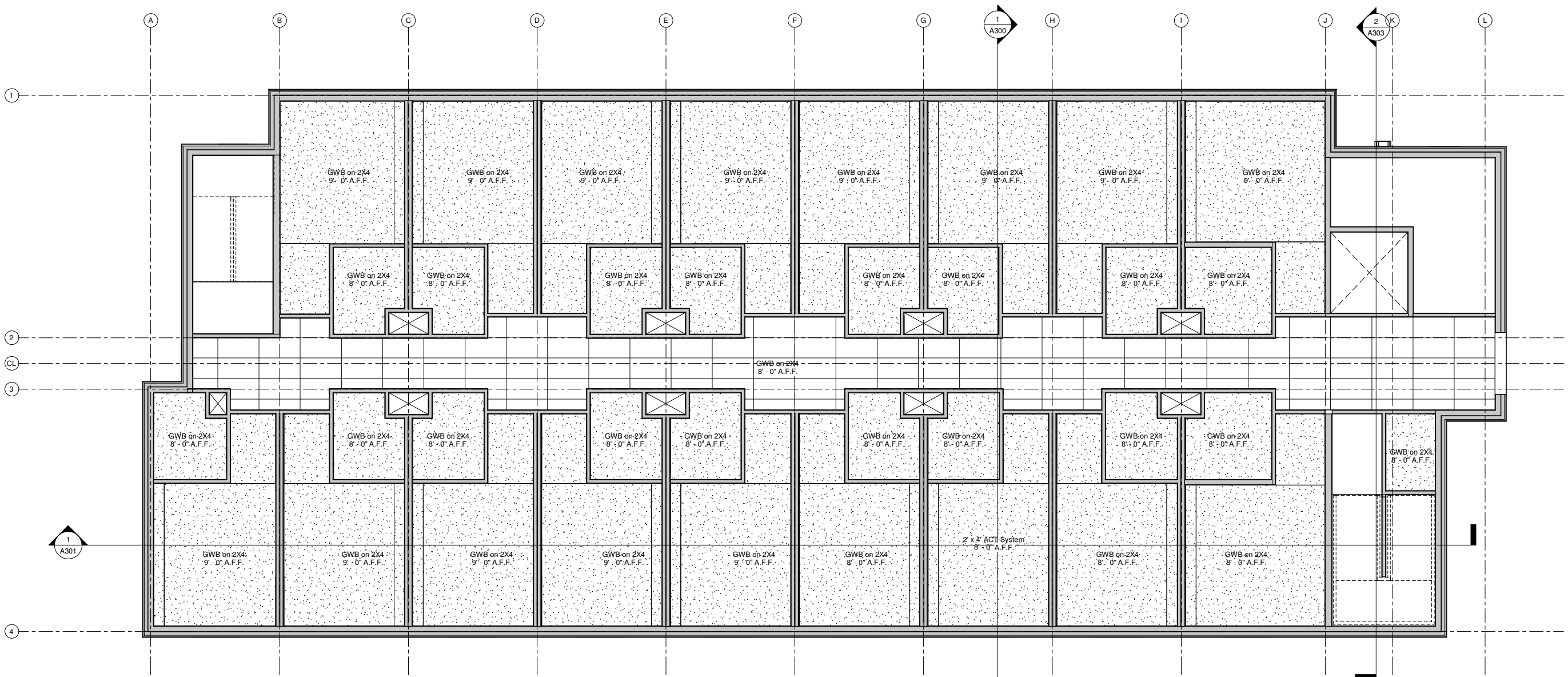
DATE: 03.20.2024

DRAWN: Author
 CHECKED: PV

SHEET NO.

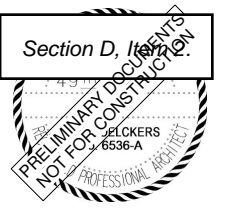
A902

NOTE: 11"x 17" PRINT IS HALF SIZE



1 SECOND FLOOR CEILING PLAN
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CONCEPTUAL PHASE
GHS SUPPORTIVE HOUSING
 GASTINEAU HUMAN SERVICES

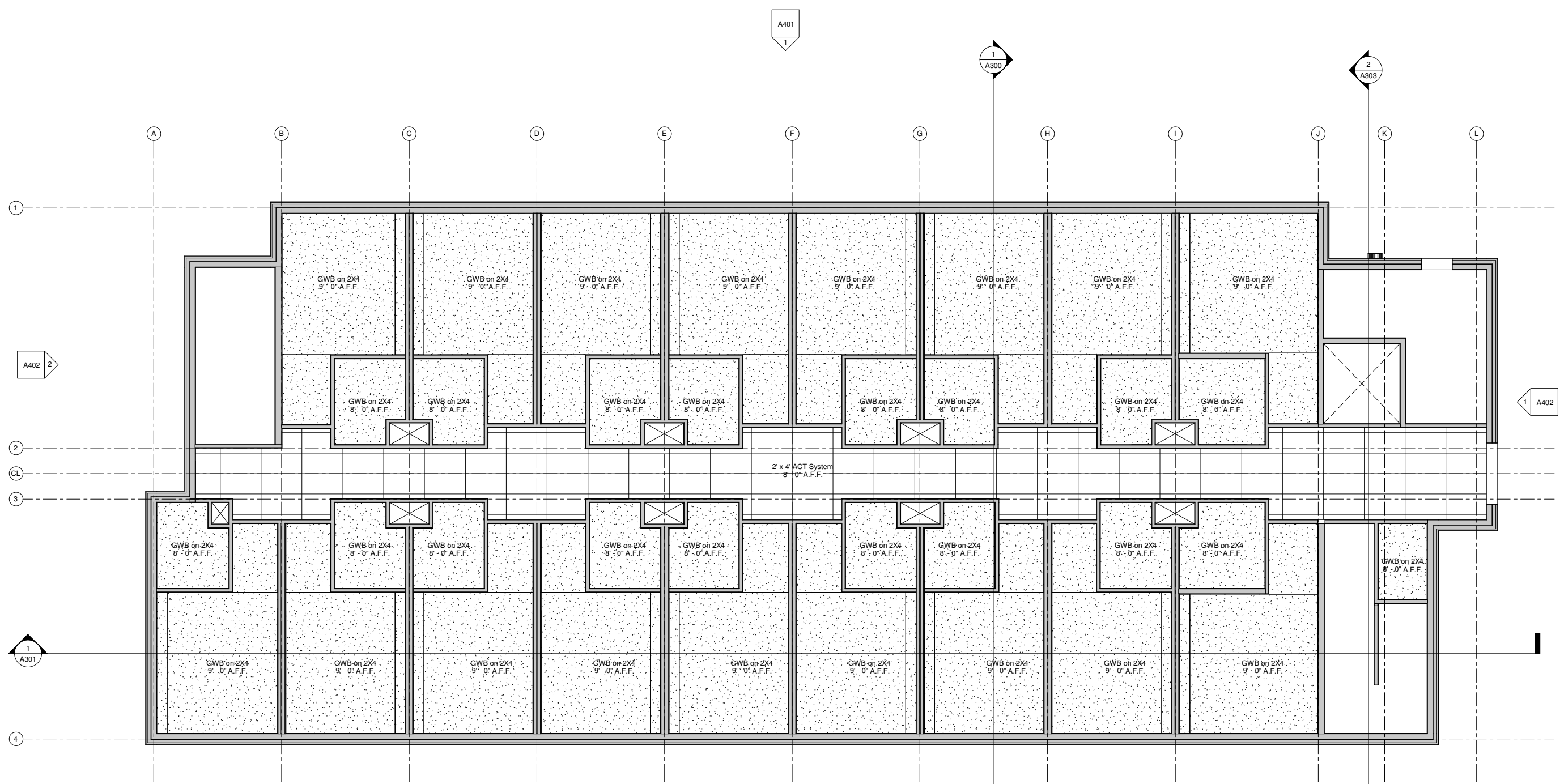
No.	Description	Date

SHEET TITLE:
 REFLECTED
 CEILING PLAN -
 FLOOR 3

DATE: 03.20.2024

DRAWN: Author
 CHECKED: PV

SHEET NO.
A903



1 FLOOR 3
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NOTE: 11"x 17" PRINT IS HALF SIZE

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Questions/Answers from the Juneau City Assembly Finance Committee to the JAHC

- **Regarding additional funding sources:**
 - The JAHC has seen recent increased individual fundraising. Our year-end solicitations saw a \$230% increase in money raised, and a \$520% increase in year-end donors, which represents largely unrestricted funding. Our small Clink! wine tasting & fundraiser brought in over \$7,000 towards student scholarships – a more than 200% increase from last year. We have longer term plans of updating software and fundraising infrastructure that will enable for greater efficacy in our fundraising practices.
 - A large portion of our education initiatives are funded through our MACP grant. This grant helps to fund the Artful Teaching and Teaching Artists programs which train artists and teachers to collaboratively create arts centered teaching practices, and also helps to cover costs of creating artist residencies in classrooms, as well as a portion of multiple JAHC staff salaries.
 - As I described, this grant will provide funding through FY25 for current programs. The additional \$60K requested under operational funds would largely be to help create a sustainable program that will create similar avenues for artist training and interfacing with JSD.
- **Regarding organizations funded through the regranting program:**
 - Here is the list of all previous Major Grant applicants. Towards the Mayor’s question of why these organizations don’t apply for City Funding directly – that is simply not the structure we have agreed upon and operated under in recent history. The JAHC oversees a judicious application process with an independent panel, and implements a comprehensive reporting structure in order to be appropriate stewards of these funds.

Juneau Big Band
Perseverance Theatre, Inc.
Juneau Ghost Light Theatre
Orpheus Project
Thrush Hill Music
AKIMI (Alaska Independent Musicians Initiative)
Juneau Dance Theatre
Sealaska Heritage Institute
Theater Alaska
JAMM (Juneau Alaska Music Matters)
KTOO
Juneau Community Bands
Juneau Lyric Opera
Juneau Jazz & Classics

Alaska Youth Choir
Juneau Symphony
Perseverance Theatre
Juneau String Ensembles
Con Brio Chamber Series
Juneau Alaska Music Matters (JAMM)
Generator Theater Company
Juneau Douglas Little Theatre, Inc.

- **Regarding the arts in Assembly Goals:**
 - There is resonance in this request within Assembly goals of Economic Development and Community & Wellness. Funding early-life arts initiatives creates long-term economic impact in Juneau by maintaining a productive pipeline of practicing artists. If community arts funding stagnates and arts education opportunities otherwise suffer, the creative component of early education will suffer along with it. Outside of informing lifelong career trajectories of artists, creative thought and practice informs success across all other schools of education.
 - The early plans of increased community workshops (enabled by the \$60K described below) will also acknowledge, honor, and further practice of Juneau’s Indigenous culture. We aim to create many more points of access to these practices in collaboration with local organizations.
- **Regarding breakdown of \$60K Operational funding:**
 - The requested \$60K would go towards operational support to better administer and plan education initiatives. Using recent conversations with SHI as a model, please see the following cost breakdown of increased collaborative education workshops across Juneau:

Allocation	Cost	Notes
Staff Time	\$43,500	Cumulative cost of time of 5 staff including Executive Director, Education Director, Marketing Manager, Programs Manager, and Special Events Manager.
Artist Payments	\$7,000	Assuming one workshop per month, spanning 7 months.
Rental Fees	\$4,500	Our goal is secure venues across Juneau at little to no cost. However, if the workshops end up being multi-session, or otherwise time intensive, rental fees would likely be charged.
Materials	\$3,000	-
Marketing	\$500	Radio, print, and socials
Inflationary	\$1,500	Inflationary increase of the \$60K received last year

- **Regarding collaboration with JSD:**
 - We've met with the JSD Superintendent. He is enthusiastic and optimistic regarding this potential funding increase. While he understands that effective education models necessarily include arts programming, the district is simply not in the position to increase program activities alone at this time.
 - With Superintendent Hauser, we've recognized the opportunity to interface directly with the recipients of regranting funds to better plan and implement program exposure to classrooms. We will work to implement this when the regranting process comes to a close.

Mayor Weldon & CBJ Assembly
City & Borough of Juneau
So. Franklin Street
Juneau, Alaska 99801

Dear Mayor Weldon and Assembly Members,

Thank you for your questions regarding the Juneau Community Foundation request for \$2 million for the Juneau Nonprofit Housing Development Fund. I have provided answers below to the questions you proposed at the Finance Committee meeting.

Who is part of the Juneau Nonprofit Housing Development Council?

The Juneau Nonprofit Housing Development Council is a collaborative of Juneau nonprofit organizations that provide housing and/or services to people who are experiencing or would otherwise be experiencing homelessness. The primary group includes the following housing and service providers: AWARE, St. Vincent de Paul, Juneau Housing First Collaborative dba The Glory Hall, Family Promise, Gastineau Human Services, Tlingit Haida Regional Housing Authority (THRHA), and JAMHI Health & Wellness. These organizations already own and operate 18 facilities and provide 378 units of housing (not including THRHA).

In addition, several other agencies that provide services contribute to the meetings, including, Catholic Community Services, Reentry Coalition, Alaska Housing Development Corporation, Central Council, and United Way. All the organizations that participate in the Nonprofit Housing Development Council meetings are moving forward with yearly proposals to bring homelessness in Juneau to functional zero as soon as possible.

The collaborative effort of the Council ensures that several organizations are not competing for funding at the same time, rather we are working together to have a pipeline of needed housing projects. This collaborative work saves nonprofit organizations time and money by not competing with one another for limited resources.

How are funding decisions made?

The Juneau Community Foundation has raised \$450,000 for this Fund. We have been using these funds to develop projects, respond to time sensitive requests and funding opportunities, and cover pre-development costs. We have provided funding to The Glory Hall to support architectural plans developed by MRV which were needed to secure the GOAL funding last fall; and more recently, we provided funding to support Gastineau Human Services use of Agnew Beck to assist with completing a grant proposal for the Des Moines Federal Housing Loan Bank.

Grants are only given out when the housing provider entities listed above all agree that an expenditure should be met with these funds. After 11 years of providing funding to help organizations working with people experiencing homelessness, through the Juneau Hope

Endowment/CBJ Social Service grant program, we have learned that these organizations are the best able to determine the highest needs and they are the hardest evaluators of when and how limited funds are to be used.

The Nonprofit Housing Development Council members possess the expertise needed to successfully construct, renovate, purchase, expand, and operating nonprofit housing units. They have also fundraised, developed and/or renovated many housing units in Juneau. They understand the processes, the costs, and the funders needed to take a project from idea to completion. Grant recommendations from the Council members must be approved by the Juneau Community Foundation board.

Why doesn't this funding fit into the Affordable Housing Fund?

The CBJ Affordable Housing Fund provides for a yearly application process in the fall . This process invites for profit businesses and not for profit organizations to compete once a year. With the funds we are requesting the organizations would decide together when and how to use the funds rather than competing among each other for limited funds. Unity rather than competition saves time and money.

This funding is also necessary to enable nonprofits to be nimble; to take advantage of opportunities as they arise to provide housing for extremely to very low income people. This nimbleness will enable these collaborating nonprofits to move forward with quickly and not lose out on opportunities for lack of funding, whether the opportunity is purchasing land or buildings, taking advantage of grant opportunities, remodeling structures, or building new housing units.

Projects begun with these funds may also turn to CBJ and to the Affordable Housing Fund to apply for additional funding as the program timelines fit with fundraising and housing development.

What would the impact be if the Assembly approved less funding than requested?

We understand that the \$2 million request is substantial, and believe it is commensurate with the pressing need for this type of housing, the increasing costs of construction and renovation, and taking advantage of opportunities as they arise.

Any CBJ funds would be appreciated and will be matched at a minimum of one-to-one. Less funding would mean less support available to provide needed housing as soon as possible, thus drawing out the number of years needed to build, renovate, purchase and remodel housing for those most in need in our community.

Thank you again for this opportunity to provide more information about our funding request. Please let me know if you have additional questions.

Sincerely,



Amy Skilbred
Executive Director



April 25, 2024

City & Borough of Juneau
Assembly Members Ella Adkison, Wade Bryson, Ella Adkison & Greg Smith
155 Heritage Way
Juneau, AK 99801

RE: JEDC FY25 Initiative & Request for CBJ Funding – Choose Juneau Migration Study

Honorable Assembly Members Adkison, Bryson & Smith,

On behalf of the Juneau Economic Development Council (JEDC), thank you for sponsoring our FY25 funding request to CBJ to answer the critical question: *why do people Choose Juneau?* As you know, this proposal seeks funding to conduct research that 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 more confidently make decisions informed by data versus relying on anecdotes of the day. We understand members of the Assembly Finance Committee at their April 17 meeting had follow-up questions for JEDC on our proposal. Please see our responses:

- *Has JEDC collaborated with Travel Juneau? I remember Travel Juneau also leading a Choose Juneau campaign.* (Deputy Mayor Hale)

The Choose Juneau effort was created and developed by JEDC. Yes, JEDC and Travel Juneau collaborate often and have collaborated on Choose Juneau in the past and anticipate collaborating in the future. Choose Juneau, as an initiative and a website, is an effort to assist employers that are recruiting from outside of Juneau and to assist persons interested in relocating to Juneau to better understand what our community has to offer. Choose Juneau is targeted to future residents of Juneau. Travel Juneau is focused on (independent) visitors to Juneau. Travel Juneau and JEDC agree that these two efforts are mutually beneficial. Travel Juneau CEO affirmed two important realities regarding visitors: 1) People want to live in a place that others want to visit. And, 2) People like to visit a place that they may want to live in. Marketing efforts to visit a location like Juneau and actual visits by people to a location like Juneau, both have "...significantly improved the image of the destination not just as a place to visit, but also for a wide range of other economic development objectives."ⁱ We anticipate that it will be mutually beneficial to coordinate on marketing messages (after the research is done) between Travel Juneau and Choose Juneau. Travel Juneau has an extensive collection of Juneau photos and videos which we can access. Travel Juneau also has a significant web presence that includes prominent links to Choose Juneau resources.

- *Is there a scaled back option of this request?* (Assembly Member Woll)

Yes. JEDC has proposed an overall investment of \$150,000, with JEDC contributing \$35,000 of its own resources. If CBJ supports this work with less than \$115,000, JEDC will adjust accordingly. We have attached an overview of the estimated level of effort and cost.

Given the projected decline in Juneau’s population, we have identified multiple research questions across a variety of topics that, when combined, will establish a deeper understanding of why people choose to live and work in Juneau. These components include migration to/from Juneau, workforce demand, community amenities, housing dynamics, community comparisons, considerations by age groups, and potential investments in Juneau. Depending on the priorities of CBJ, we can scale the project to include all or some of these topics.

- *Is it possible for JEDC to collaborate with the university on this work?* (Deputy Mayor Hale)
JEDC collaborates with the University of Alaska on a regular basis. Since our presentation last week, JEDC has met again with the Chancellor of UAS and also reached out again to the Institute for Social and Economic Research (ISER) at UAA. JEDC also collaborates with the Alaska Department of Labor (and also met with them in the past week) on understanding demographic changes occurring in Juneau and throughout Alaska. JEDC’s approach is to be highly collaborative, and we will continue to seek partnerships that advance our work.

Sincerely,



Brian Holst
Executive Director

ⁱ *A Perfect Combination*, George Zimmerman, Chairman of Longwoods International USA, Inc. Information from a survey of 18,000 consumers about destination marketing campaigns and economic development.

JEDC Research on Why People Choose Juneau

PROJECT PHASES	NAME	HOURS (est.)	COST
Topic: Migration to/from Juneau	GOAL: Identify key factors that inform residency decisions.		
	Planning meetings with Research Team.	20	\$ 1,600
	Develop qualitative interview guides for insights into anecdotal evidence and personal stories.	20	\$ 1,600
	Conduct literature review of related studies to inform design of data collection.	40	\$ 3,200
	Identify sample population.	10	\$ 800
	Design quantitative survey for current residents (see Amenities; Housing).	40	\$ 3,200
	Conduct in-person interviews at the airport for departures/arrivals.	85	\$ 6,800
	Gather insights from seasonal workers	40	\$ 3,200
	Perform statistical analysis.	40	\$ 3,200
	Summarize findings.	30	\$ 2,400
Share findings with key collaborators and embed with planning.	30	\$ 2,400	
Topic: Workforce Demand	GOAL: Identify work opportunities for ideal target market for migration.		
	Planning meetings with Research Team .	20	\$ 1,600
	Evaluate the current job market, potential growth/decline areas, and target market's skills and interests.	15	\$ 1,200
	Conduct literature review of related studies to inform design of data collection.	40	\$ 3,200
	Identify Juneau employers to contact for inquires.	5	\$ 400
	Identify employers outside of Juneau for remote work discussions.	10	\$ 800
	Conduct phone interviews with employers to determine skills that are in demand (40 companies X 1 hour).	40	\$ 3,200
	Analyze employment demand to identify target market.	20	\$ 1,600
	Summarize findings.	30	\$ 2,400
	Share findings with key collaborators and embed with planning.	30	\$ 2,400
Topic: Community Amenities	GOAL: Identify amenities that are missing or need to be improved.		
	Planning meetings with Research Team.	20	\$ 1,600
	Conduct literature review of related studies to inform design of data collection.	40	\$ 3,200
	Compile related secondary data analysis.	20	\$ 1,600
	Create inventory of current amenities, conditions, and/or services.	20	\$ 1,600
	Design quantitative surveys for residents.	40	\$ 3,200
	Identify sample population.	5	\$ 400
	Collect data to include marketing and communication.	10	\$ 800
	Summarize findings.	30	\$ 2,400
	Share findings with key collaborators and embed in planning.	30	\$ 2,400
Topic: Housing Dynamics	GOAL: Determine relative impact of housing affordability and availability on future residency decisions.		
	Planning meetings with Research Team.	20	\$ 1,600
	Conduct literature review of related studies to inform design of data collection.	40	\$ 3,200
	Compile related secondary data analysis.	20	\$ 1,600
	Identify status of current housing market (e.g., inventory, pricing trends, type of housing needed).	20	\$ 1,600
	Summarize findings.	30	\$ 2,400
Share findings with key collaborators and embed in planning.	30	\$ 2,400	
Topic: Comparison Communities	GOAL: Compare Juneau to Similarly Situated Communities		
	Planning meetings with Research Team.	20	\$ 1,600
	Identify similarly situation communities (e.g., tourism cluster/location quotient, ports).	10	\$ 800
	Conduct literature review of related studies to inform design of data collection.	40	\$ 3,200
	Compile related secondary data analysis.	20	\$ 1,600
	Summarize findings.	30	\$ 2,400
Share findings with key collaborators and embed in planning.	30	\$ 2,400	
Topic: Specific Needs by Age Group	GOAL: Identify unique needs of different community sectors (e.g., elderly, youth).		
	Planning meetings with Research Team.	20	\$ 1,600
	Identify alternatives sources of information to determine amenities desired by seniors.	20	\$ 1,600
	Include youth component for early engagement.	40	\$ 3,200
	Summarize findings.	20	\$ 1,600
Share findings with key collaborators and embed in planning.	40	\$ 3,200	
Topic: Potential Investments in Juneau	GOAL: Identify future investment opportunities in Juneau.		
	Planning meetings	40	\$ 3,200
	Identify investment opportunities to enhance or develop needed amenities and services.	80	\$ 6,400
	Summarize findings.	20	\$ 1,600
	Share findings with key collaborators.	20	\$ 1,600
Incorporate into workforce development planning.	40	\$ 3,200	
Choose Juneau	GOAL: Launch marketing campaign informed by these studies.		
	Develop 'Juneau Alumni' program.	80	\$ 6,400
	Update the Choose Juneau website with enhanced tools and information.	80	\$ 6,400
	Develop and share assessment for the Juneau-curious to evaluate fit for this environment.	40	\$ 3,200
	Develop marketing campaign with marketing group.	N/A	\$ 10,000
	Design program concepts with Native organizations for repatriating Alaska Natives	40	\$ 3,200
	Design program concepts for repatriating other former Juneau residents in target market	40	\$ 3,200
	Design relocation incentive concepts for private organizations and CBJ in Juneau	60	\$ 4,800
	1750	\$ 150,000	



April 25, 2024

City & Borough of Juneau
Deputy Mayor Michelle Hale & Assembly Member Paul Kelly
155 Heritage Way
Juneau, AK 99801

RE: JEDC FY25 Initiative & Request for CBJ Funding – Scenario Thinking (Strategic Foresight)

Honorable Deputy Mayor Hale & Assembly Member Kelly,

On behalf of the Juneau Economic Development Council (JEDC), thank you for sponsoring our FY25 funding request to CBJ for future scenario development for Juneau. 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. We understand members of the Assembly Finance Committee at their April 17 meeting had follow-up questions for JEDC on our proposal. Please find our responses to those questions:

- *How in-depth would the tool be if the funding was reduced? (Assembly Member Adkison)*

As we mention in our proposal, the funding level we dedicate to this work will determine the level of detail we can achieve. The main product will be future Juneau Scenarios, which will be used by elected leaders, government institutions, leaders of non-profits and businesses in Juneau, as well as current and future residents of our community. The more robust the work, the better it will serve its goal of assisting us in making decisions that impact our future. Part of this work is engaging with diverse stakeholders and providing a wide audience to contribute to thinking about Juneau's future. The level of engagement with partners will be impacted by funding, as outreach and engagement take time and resources. The approach will involve work sessions with volunteers facilitated by experts (more funding will engage more expert facilitators and more in-depth sessions). More engagement will result in an end-product with stronger community awareness and buy-in. Another area of this work that is a function of funding is the degree to which we can explore the implications of key decisions and critical uncertainties. It is one thing to note that a homeported Icebreaker will bring people to our community, it is another to anticipate the impact on housing, schools, jobs, childcare, and other infrastructure, for example. When we look at future changes, the level of resources will determine how much expertise we can bring to bear in evaluating potential economic and social impacts. Relative funding levels will also impact our ability to use outside expertise. At any level of funding, we plan to continue to access experts with experience with scenario development. Relative funding levels will determine how much these experts engage with us, including assistance with in-person facilitation of groups and hands-on development and review of the scenario narratives. In reviewing our estimates of effort, we are confident a contribution by CBJ of \$50,000 would still produce quality scenarios.

- *How was the \$80,000 total cost calculated? (Assembly Member Adkison)*

JEDC has estimated that we can support a robust process to produce well-crafted Scenarios for Juneau with approximately \$120,000 of investment. This investment assumes that JEDC will invest up to \$40,000

of its own resources (we are hoping to raise some of that from other sources). The costs are primarily staff and consultant time, including some travel by consultants and facilitators that have expertise in scenario development. We also anticipate some resources needed to access subject matter experts, if some questions or uncertainties might be better answered with outside expertise (in the development of Fact Sheets, for example). We have attached an overview of activities with estimated levels of effort and cost.

- *If there are other partners, who do you hope to participate and who do you know to be there?* (Assembly Member Woll)

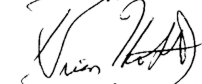
Based on the engagement at the 2024 Innovation Summit and in discussions with groups leading up to and immediately after the Summit, we expect strong engagement from a diverse group in Juneau. Specifically, we anticipate collaboration from the Juneau Chamber of Commerce, University of Alaska Southeast, AWARE, Downtown Business Association, Juneau Arts and Humanities Council, Juneau Community Foundation, Catholic Community Services, and other civic and social service agencies (though levels of support and engagement are yet to be determined). We expect other organizations to participate as well, including Alaska Native organizations (several have been contacted), as we reach out to them and explain more about Scenario Thinking and the value of scenarios. Much of the work that is involved in scenario development is done by individuals that have different and diverse perspectives, and we have had good engagement to date through the surveys conducted to develop the initial scenarios that were used at the Innovation Summit.

- *I'd like to hear from staff how this relates to the Comprehensive Plan. It would be helpful if those are informing each other. Should JEDC and [CBJ] staff work together?* (Assembly Member Woll)

According to the American Planning Association, scenario planning “helps urban and rural planners navigate the uncertainty of the future in the short and long term.”¹ Scenario thinking (planning) will be a valuable tool for Juneau because it will ensure all comprehensive planning is more resilient, helping our community anticipate and prepare for various possible futures. Specifically, it will help us identify uncertainties, engage diverse stakeholders, inform decision-making, and adapt over time. By incorporating future scenarios into our comprehensive planning processes, we can better prepare Juneau for the challenges and opportunities that lie ahead.

With the CBJ Comprehensive Plan renewal process slated to begin in July, scenario thinking tools could play a vital role in the scoping and assessment of future needs for Juneau. Community meetings between now and the end of the year could focus on inclusively defining more clearly the best and worst possible futures, detailing the issues, describing real decisions being made, and fully developing scenarios that specifically speak to the goals of the Comprehensive Plan. JEDC has had a few brief discussions with CBJ Management about Scenario Thinking and the Comprehensive Plan process. We believe that developing scenarios for Juneau now will result in a better Comprehensive Plan update. Our timing is good. JEDC can continue this work as soon as the funds are approved by the CBJ Assembly.

Sincerely,



Brian Holst
Executive Director

¹ “Scenario Planning.” American Planning Association, www.planning.org/knowledgebase/scenarioplanning/. Accessed 24 Apr. 2024.

LIST OF TASKS	HOURS (est.)	COST
PHASE 1: Project Initiation		
JEDC staff travels/attends advanced training on scenario thinking.	N/A	\$ 4,000
Engage experts on scenario planning for consultation.	160	\$ 12,800
Conduct literature review of scenario thinking research.	40	\$ 3,200
Identify related grant opportunities to leverage CBJ funding.	40	\$ 3,200
Planning meetings.	40	\$ 3,200
Subtotal	280	\$ 26,400
PHASE 2: Partnerships and Collaborations		
Identify a broad base of key community individuals and groups for inclusion.	40	\$ 3,200
Engage local government, Alaska Native organizations, and the community for insight.	80	\$ 6,400
Identify 8-12 leaders (key organizations) to join the Scenario Thinking Advisory Group (STAG).	40	\$ 3,200
Expand participation by identifying 40-50 leaders to be on the Scenario Development Team.	40	\$ 3,200
Inventory major planning documents at CBJ or other government entity.	40	\$ 3,200
Coordinate with CBJ staff on related projects.	80	\$ 6,400
JEDC staff facilitates meetings with external collaborators.	20	\$ 1,600
Subtotal	340	\$ 27,200
PHASE 3: Scenario Development		
Evaluate state of current scenarios in Juneau created at Innovation Summit.	10	\$ 800
JEDC staff to convene Scenario Development Team for four 4-hour working sessions.	160	\$ 12,800
Develop narratives to explain each scenario.	40	\$ 3,200
Subtotal	210	\$ 16,800
PHASE 4: Implications		
Identify opportunities and threats.	40	\$ 3,200
Develop fact sheets and trend data for critical uncertainties.	100	\$ 8,000
Develop and track trends and characteristics (Indicators).	40	\$ 3,200
Develop input tools including additional surveys, as needed.	40	\$ 3,200
Conduct research/studies to inform implications.	80	\$ 6,400
Subtotal	300	\$ 24,000
PHASE 5: Community Integration		
Develop presentation and tools for "How to Use Scenarios".	10	\$ 800
Deliver presentations to community groups (2 staff + travel time).	20	\$ 1,600
Integrate into other work efforts in community.	30	\$ 2,400
Invite other interested persons to participate in ongoing development of scenarios.	20	\$ 1,600
Subtotal	80	\$ 6,400
PHASE 6: Maintenance and Sustainability		
Gather feedback and monitor progress of those using scenario tools in Juneau.	20	\$ 1,600
Evaluate use and integration.	20	\$ 1,600
Track changes in strategy or investment or other actions from Scenario Use.	20	\$ 1,600
Identify needs and develop budget for additional research.	20	\$ 1,600
2QTR25 - Update Scenarios.	40	\$ 3,200
2QTR25 - Update Fact Sheets.	40	\$ 3,200
Innovation Summit 2025 - Revisit scenario thinking and lessons learned to date.	80	\$ 6,400
Subtotal	240	\$ 19,200
Grand Total	1450	\$ 120,000

**FY25 Assembly Sponsored Community Requests
Additional Information Requests from AFC 4/17/24
Staff Response**

Juneau Economic Development Council (JEDC)

“Scenario Thinking” – Strategic Long-Term Planning Tool (Sponsor: Assemblymember Kelly/Deputy Mayor Hale)

- I’d like to hear from staff how this relates to the Comprehensive Plan. It would be helpful if those are informing each other. Should JEDC and staff work together? (Assemblymember Woll)

Staff Response: The proposal submitted by JEDC is similar to the launch of a comprehensive plan, which is scheduled for fall of 2024. The comprehensive plan is funded in phases - we have funding for phase 1, public outreach (\$250,000). It would make sense for scenario planning to occur as part of the launch of the contract plan and be managed through that process. The Assembly could direct staff to work with JEDC as a contractor for scenario planning to launch the comprehensive plan with no additional funding, understanding that additional funding will be required in FY2026 to complete the comprehensive plan.

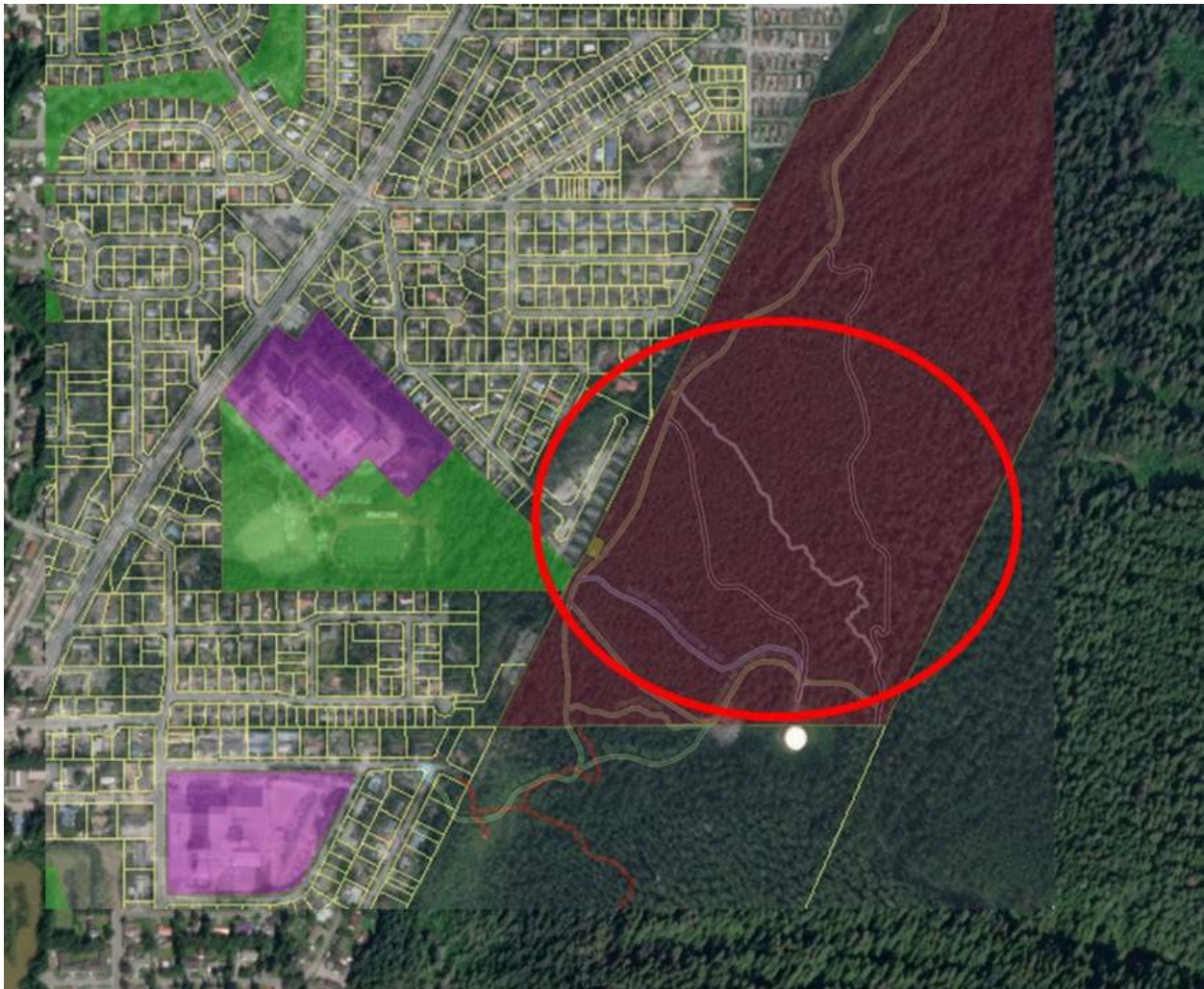
**FY25 Assembly Sponsored Community Requests
Additional Information Requests from AFC 4/17/24
Staff Response**

Juneau Mountain Bike Alliance (JMBA) (Sponsor: Assemblymember Smith)

- Is this a CBJ owned trail system, and is a non-profit maintaining them? (Assemblymember Wáahlaal Gíidaak)

Staff Response: Yes, the land is managed by CBJ's Lands & Resource division. CBJ has a Memorandum of Agreement with Juneau Mountain Bike Alliance for the maintenance of the trails.

Location of Thunder Mountain Bike Park:



Overview of Sealaska Heritage Institute (SHI)

Sealaska Heritage Institute (SHI) is a 501(c)(3) organization founded in 1980 to perpetuate and enhance the Tlingit, Haida, and Tsimshian cultures of Southeast Alaska with goals of promoting cultural diversity and cross-cultural understanding through public services and events.

SHI programming for Alaska Natives and non-native students and educators includes broad education programs and Native arts and culture instruction with the Juneau School District and University of Alaska Southeast partners and research and ethnographic study of Alaska Native history, language, culture. SHI also maintains an archives, library, ethnographic and fine arts collection and a museum that are open to the public.

In 2022, SHI served more than 56,181 beneficiaries in 70+ communities throughout Southeast Alaska and statewide, in Canada, and in the contiguous United States.

SHI's extensive experience in project management includes the 2015 completion of the 29,000 sq. ft. Walter Soboleff Building, on schedule, within budget, and without debt service. SHI completed the Atnané Hít (Sealaska Heritage Arts Campus) in 2021, which also includes a plaza for public events also without debt service and with minor disruption due to COVID-19. SHI raised the first 12 of 30 totem poles for the Kootéeyaa Deiyí (Totem Pole Trail) in 2023.

SHI's projects have been described as revitalizing downtown Juneau and furthering SHI and CBJ's vision of Juneau as the Northwest Coast Arts (NWC Arts) capital of the world. SHI also provides direct funding to the Juneau School District of \$2,000,000+ annually that supports six discrete educational activities, including the Tlingit Culture, Language, and Literacy (TCLL) program and Science, Technology, Engineering, Arts, and Mathematics (STEAM) programs. SHI's funding enhances Juneau's educational offerings for all students, and funds 13 full time employees (FTE) districtwide.



SHI Science, Technology, Engineering, and Mathematics (STEM) Fabrication Lab

SHI's conversion of the Municipal Way Building into a STEM Fabrication Lab is underway and was made possible with CBJ's support in FY25. The SHI Fabrication Lab (Fab Lab) is slated to open late 2024.

Current construction includes demolition and relocation of a facility elevator for enhanced ADA-accessibility. Conversion of 6,800 square feet of space on the

first and basement floors into a Fab Lab is ongoing and will serve middle and high school students from Juneau and throughout Southeast Alaska.

The Fab Lab will include a teaching kitchen, instructional lab, digital lab, fabrication lab, and STEAM lab with state-of-the-art educational infrastructure. It will include 3D printers, laser cutters, CNC routers, and a commercial kitchen.

The facility will house and expand SHI's existing programming that integrates Indigenous and Western scientific knowledge. It will include classroom-based STEM programming for all students and intensive STEM institutes for the region's Alaska Native students.

SHI respectfully requests a FY25 grant of \$500,000 for the FabLab that will assist in completing the construction of the project while offsetting the loss of the CBJ office rental on the second and third floor that was leased for a five-year period. In order to support the continued tenancy, SHI included improvements and relocation of the elevator that were made for the City to ensure ADA-accessibility during construction.

SHI is grateful for CBJ's support and consideration. CBJ's support has contributed to the growth of SHI which has allowed SHI to generate additional revenues for the City through the growth of our employee base; expenditure of funds in Juneau that directly support SHI programming; and increased visitorship; increased support of our school programming; and increased support of the University of Alaska Southeast.

Should you have any questions, please contact me at lee.kadinger@sealaska.com or 907-463-4844.

Responses to CBJ Assembly Questions/Background

SHI's FabLab project complements CBJ objectives including downtown revitalization; improving educational outcomes and access for all students; providing after school and summer programming; furthering Juneau as the Northwest Coast Arts capital of the world'; and preparing students for high-demand, high wage employment opportunities in STEM fields.

Is this a one-time funding request?

SHI requested FY24 funds from CBJ, which was partially funded, and with the expressed invitation from the Assembly to return in FY25 for additional support if necessary. With the CBJ's cancellation of the 5-year lease of SHI's Municipal Way and loss of anticipated funds, SHI's request for FY25 funding is urgent and necessary.

SHI's experience in leveraging public/private support from sources other than CBJ to support the construction of SHI infrastructure has been significant. CBJ's investments in the Walter Soboleff Building and Arts Campus have further resulted in increased federal awards for SHI that support educational and cultural programming for Juneau and Southeast Alaska's students, as well as directly funding FTE in the Juneau School District. SHI is requesting FY25 one-time funding for infrastructure but not programmatic needs.

Are there grantors that have paused their grantmaking?

The FabLab project was underway in 2023 when two significant partners, the Rasmuson Foundation and the M.J. Murdock Charitable Trust, which had previously supported SHI capital projects, paused all grantmaking. While the two funders have encouraged proposal from SHI, these grants are not anticipated to be available until late 2024, after construction will have been completed.

How SHI promotes STEM careers and how programming interfaces with JSD:

SHI's Science, Technology, Engineering, Arts, and Mathematics (STEM) programs prepare students for high-paying, high demand STEM careers through in school and out-of-school programs. SHI currently funds 13 FTE in the Juneau School District, including STEAM instructors, who utilize mobile STEAM MakerCarts equipped with 3D printers, laser cutters, and other technology to provide STEM instruction through culturally-based curriculum for all students. The FabLab will house and expand SHI's programs to further serve all of Juneau's students, preparing students for high-demand STEM fields.

Data from the Alaska Department of Labor (DOL) show that STEM-related fields such as accounting, engineering (civil, electrical, environmental, petroleum, and other), and wildlife biology all have moderate to very high openings forecasted (the Alaska Department of Fish and Game also reported in 2021 that 900 of its employees are eligible for retirement), with low to moderate growth. Additionally, DOL average monthly wage data for these occupations ranges from \$6,000-\$14,000.

These programs encourage students to pursue STEM fields and respond to Alaska's need to improve in their science and mathematics proficiencies. The 2022 National Assessment of Educational Progress data showed that 9% of Alaska Native students were proficient in mathematics, and the Alaska System of Academic Readiness (AKSTAR) assessments show that 6% of Alaska Native students and 34% of non-native students were proficient in math, and 16% of Alaska Native and 54% of non-native students were proficient in science in 2021-2022.

What was the intent of FY24 FabLab Grant:

CBJ invested \$320,000 in FY24 for "development and construction of the SHI STEAM FabLab."

How much is Sealaska Corporation investing:

Sealaska Corporation provides an annual donation of \$2,000,000 to SHI, of which \$1,000,000 will be utilized directly for the FabLab in 2024.

**FY25 Assembly Sponsored Community Requests
Additional Information Requests from AFC 4/17/24
Community Organization Responses**

The Partnership, Inc. (Sponsor: Deputy Mayor Hale)

- Can you provide more information regarding the structure of the funding requests? Why \$4 million this year? What would be the impact if only \$2 million was allocated instead? (Assemblymember Hughes-Skandijs)

The purpose of this year's funding request is to demonstrate to donors that the project is moving forward. The \$4 million is not critical this year but some funding is critical. With the \$1 million in the FY24 CIP (see last line below), \$3 million in funding would be fine this year and is preferable to \$2 million. Since CLIA has agreed to the use of the funding, The Partnership expects that it will be available and, in a sense, is trying to be efficient with these requests.

- What funding has been allocated in prior years? (Assemblymember Woll)

Staff Response: CBJ has previously appropriated \$8 million to the Capital Civic Center capital improvement project:

[Ordinance 2021-08\(b\)\(am\)\(S\)](#) - \$2 million (General Funds)

[Ordinance 2022-06\(b\)\(AJ\)](#) - \$5 million (\$2.5 million General Funds, \$2.5 million Hotel Tax)

These funds are restricted to be used as grant match.

[FY24 CIP Resolution 3016\(b\)](#) - \$1 million (Passenger Fees)

**FY25 Assembly Sponsored Community Requests
Additional Information Requests from AFC 4/17/24
Community Organization Responses**

Travel Juneau (Sponsor: Assemblymember Smith)

- Why does this project not come from Travel Juneau's fund balance? (Assemblymember Hughes-Skandijs)
Travel Juneau's fund balance is made up of earned income and is designated for costs associated with a catastrophic event, such the need to close the office and pay creditors. We routinely commit and expend all operational and marketing dollars for the fiscal year.
- This information is probably interesting to other entities. Should funding come from other agencies? (Assemblymember Hughes-Skandijs)
While Travel Juneau intends to use this baseline to help set its strategic goals for increasing the number of fully independent travelers (FITs), groups, and business/meeting travelers, other local businesses may find the research results useful for similar planning. Travel Juneau is requesting funds from Hotel Bed Tax (HBT) rather than sales tax/general revenue funds, and, as with previous research, would make results available to the public through our website.
- How will we know if we have future changes to independent traveler counts? (Deputy Mayor Hale)
Data from our partners as well as fresh visitor data will show if and how FIT and business traveler counts have changed. In terms of repeating the research, either CBJ could take this on as part of their tourism management or Travel Juneau would request funding and contract for fresh data. We anticipate that this would be done every 2-3 years but are unsure whether this would fall into CBJ's purview; hence we noted one-time funding.
- Would like to understand historical proxy measures on how Travel Juneau estimated independent traveler numbers. (Assemblymember Woll)
Travel Juneau has relied on anecdotal data from McDowell Group (now McKinley Research) that indicated that local FIT/business travel reflected a percentage of cruise passenger numbers, usually an additional 5-7% of what the final cruise numbers were. This percentage was derived from McKinley's statewide travelers surveys and that organization agrees that the calculation is not accurate for Juneau. A dedicated research project is needed to for an accurate count.

Also, Travel Juneau has worked to extrapolate this number from inbound travel numbers provided through Juneau International Airport's monthly statistics. However, we are unable to get corroborating data from Alaska Airlines to determine how many inbound passengers are Juneau residents.



TO: Christine Woll, Assembly Finance Committee Chair

THROUGH: Angie Flick, Finance Director

FROM: Tom Rutecki, Youth Activity Board Chair

DATE: April 22, 2024

RE: FY25 Youth Activity Grant Funding

Program Background

The Youth Advisory Board (YAB) program operates within the framework of the Assembly's commitment to supporting youth programs in our community. The Assembly's Resolution 2820 dictates the allocation of a portion of sales tax funds annually are used to bolster youth activities across various local programs and non-profit organizations, including artistic, cultural, athletic, and academic pursuits. This allocation aims to enrich the lives of young individuals in our community by providing opportunities for personal and skill development.

FY25 Funding

The City Manager has submitted a balanced budget that recommends allocating \$332,500 of the 1% Sales Tax for youth activity grants in Fiscal Year 2025 (FY25). The Youth Activity Board (YAB) is tasked with allocating these funds amongst various community non-profit organizations serving the youth of Juneau.

The YAB is required by Resolution 2820 to place a sum equal to five percent of the amount allocated into a contingency account to fund unanticipated events. \$332,500 minus the five-percent contingency (\$16,625) leaves the general youth activities fund with **\$315,875 to distribute for FY25 overall grant funding.**

CBJ share of Youth Activity funding	\$332,500
Contingency Fund (5%)	<u>(\$16,625)</u>
Total grant funding	\$315,875

FY25 Grant Process

This year the YAB reviewed 24 proposals totaling **\$447,469.00** in requests and is recommending funding for all 24 of the programs. In FY24, the YAB reviewed 26 proposals totaling \$499,291.00 and funded all 26 of those programs.

Grant proposals are divided into three categories: Sports, Arts, and Academic/Other for evaluation and ranking. The nine Youth Activity Board members* are each assigned to one of those categories so that three members review all grants in each category. In addition to the many hours spent individually evaluating and scoring each proposal, Board members spend two evenings publicly reviewing the proposals. The second and final meeting consists of the Board reaching an agreement on the groups to be funded and their recommended funding level. The attached list contains the Board's recommendations for FY25.

FY25 Recommendation

The Youth Activity Board recommends that the Finance Committee approve the funding recommendations on the attached list.

FY25/26 Funding Request

Lastly, the Youth Activity Board is requesting the restoration of the original funding amount of \$350,000 annually. In FY15, there was a 5% reduction across all City functions directed by the Assembly, decreasing the YAB funding to \$332,500, which has remained unchanged ever since. The restoration of this funding level is crucial to ensure that the YAB can continue to effectively support youth programs and provide necessary resources for the development and enrichment of our community's young individuals.

If the Assembly approves this request in FY25, the funding increase of \$17,500 would be deposited into the contingency fund, as the youth activity grant competitive funding award process has already been completed, with recommendations listed in the following table. This fund is earmarked for various youth activity programs, providing support for unexpected expenses such as unanticipated events, purchases, or travel. It specifically aids qualified youth who compete at advanced levels and need assistance to attend competitions. Starting in FY26, the youth activity grant competitive award process would allocate \$332,500 in total funding (vs. \$315,875 currently) with \$17,500 (5%) held aside for contingency.

*** Youth Activity Board Members**

Chair: Tom Rutecki

General Public representatives: Bonita Nelson, Samantha Schwarting, Summer Christiansen, Misuri Smyth, Elizabeth Balstad

Youth representative: Jack Lovejoy

Juneau Arts and Humanities representative: Phil Huebschen

Parks and Recreation Advisory Committee representative: Josh Anderson

FY25 YOUTH ACTIVITY GRANT TOTALS

REQUESTING ORGANIZATION	NAME OF PROGRAM	AMOUNT REQUESTED	Recommendation
ACADEMIC			
Discovery Southeast	Nature & Exploration- Discover Juneau	\$16,910.00	\$12,530.00
SAIL	ORCA Youth Program	\$13,000.00	\$13,000.00
AWARE, Inc	Girls on the Run	\$8,090.00	\$5,190.00
Girl Scouts of Alaska	Girl Scouts in Juneau	\$15,400.00	\$4,850.00
Big Brothers, Big Sisters	Juneau Youth Activities Program	\$11,480.00	\$11,480.00
Resurrection Lutheran Church	Juneau Live! Studio TV Production Camps	\$10,000.00	\$5,750.00
	Total Program Amount Requested	\$74,880.00	\$52,800.00
ARTS			
Juneau Dance Theatre	Juneau Fine Arts Camp	\$18,200.00	\$18,200.00
Juneau Jazz & Classics	JJ&C Education & Outreach	\$19,400.00	\$14,550.00
Juneau Symphony, Inc.	Juneau Student Symphony	\$15,225.00	\$9,025.00
Friends of Alaska State Museum	Alaska Art at the APK	\$3,332.00	\$2,382.00
Perseverance Theatre	Summer Theatre Art Rendezvous-STAR	\$25,000.00	\$5,000.00
	Total Program Amount Requested	\$81,157.00	\$49,157.00
SPORTS			
Gastineau Channel Little League	Youth Baseball, Softball and tball	\$42,000.00	\$34,000.00
Juneau Douglas Ice Association	Youth Hockey Program	\$18,500.00	\$9,000.00
Juneau Soccer Club	JSC Competitive & Developmental Soccer	\$35,000.00	\$26,000.00
Glacier Swim Club	Youth Competitive Swimming	\$16,500.00	\$15,000.00
Juneau Youth Football League	Standards & Practices of Safety for Participants	\$31,500.00	\$26,000.00
Juneau Youth Sailing	Youth on the Water	\$22,300.00	\$15,000.00
Hooptime Basketball	Hooptime Basketball	\$1,882.00	\$1,716.00
Juneau Skating Club	Youth Ice Skating	\$29,000.00	\$21,000.00
Juneau Ski Club	JSC Course, Athlete & Safety Equipment	\$9,700.00	\$9,000.00
Juneau Trap Team	Juneau Trap Team Season	\$11,500.00	\$7,202.00
Midnight Suns Baseball Club	Youth Baseball	\$41,000.00	\$25,000.00
Hoop Rats Basketball Club	Hoop Rats Basketball	\$17,350.00	\$12,000.00
Juneau Nordic Ski Club	Youth Nordic Ski Program	\$15,200.00	\$13,000.00
	Total Program Amount Requested	\$291,432.00	\$213,918.00
	Total FY25 Amount Requested	\$447,469.00	\$315,875.00

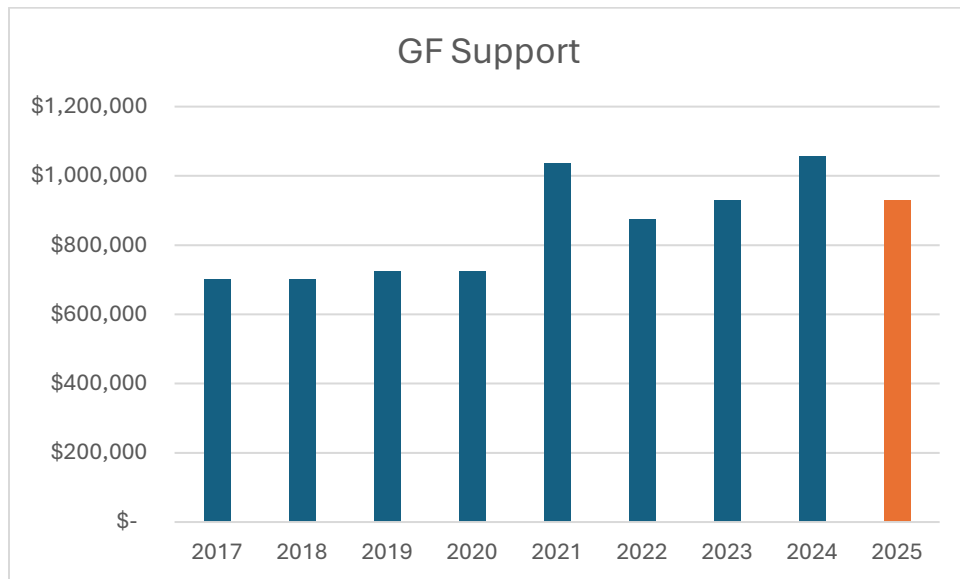


City and Borough of Juneau
 City & Borough Manager's Office
 155 South Seward Street
 Juneau, Alaska 99801
 Telephone: 586-5240 | Facsimile: 586-5385

TO: Chair Woll and Assembly Finance Committee
 DATE: May 1, 2024
 FROM: Robert Barr, Deputy City Manager
 RE: Eaglecrest

The purpose of this memo is to clarify the amount of general fund (GF) support provided to Eaglecrest for its operational needs, its request for future operational support as summer operations begin, and to offer Assembly options and Manager recommendations. In addition to this memo, attached is a funding worksheet as well as a timeline of anticipated events and milestones.

Background / Context



FY24 – includes \$125,500 of one-time support with intent to revisit the increase this year
 FY25 – Manager Proposed Budget

At the FY25 GF support funding level, Eaglecrest’s budget as presented at the April 6th Assembly Finance Committee meeting has a \$406,700 deficit and does not add positions.

Eaglecrest has requested a FY25 \$810,824¹ GF loan, which would be in addition to the level of GF support provided in the FY25 Manager Proposed Budget. As presented, this loan would accomplish all of the following:

¹ This number has been changing periodically since Eaglecrest’s budget meeting and has changed from the April 6 AFC meeting, at that time it was \$884,649.

- Care for the \$406k deficit and increase FY25 expenditures by \$1,160,100 and position 14.22 FTEs.
- Enable summer operations to begin in FY25 with daily chairlift supported tours in May and June of 2025 and 400 people per day
- Enable Eaglecrest to be mostly self-sufficient in FY26 with an online gondola

This loan is combined with an expectation of \$756,000 new revenue in FY25 and \$3.47M new revenue in FY26. For reference, \$3.47M approximates Eaglecrest's total revenue currently. These estimates and requests appear to be optimistic to the Manager's Office and Finance staff. They require all of the following:

- Accurate revenue projections.
- A good FY25 winter season, from both weather and operations perspectives.
- Successful recruitment of summer operations staff while competing with other tourism-based employers.
- Assembly and community alignment around summer 2025 chairlift-based tour operations.
 - The number of proposed FY25 daily visitors is not significantly greater than current summer operations, but current operations span two weeks whereas new operations will span the season.
- Successful negotiation with Goldbelt or another entity to manage tour sales and tourist transportation starting in FY25 and continuing in future years, including Assembly alignment around this concept – this is on the June Committee of the Whole tentative agenda.
- Onboarding of a new client project manager for the gondola project within the next few weeks.
- Successful resolution of an Army Corps wetlands permitting issue within the next several weeks.
- Onboarding a contractor using alternate procurement by June/July (RFP not yet issued), with time remaining for road work this construction season and concluding in the summer of 2025 and meeting all time/budget goals.
- Assembly and community alignment around summer 2026 Gondola operations and use at 600 guests/day. By FY29, summer revenue is projected to be approximately 4.5x that of winter revenue.

With consideration of the above, it does not seem realistic that a one-time \$811k GF loan will be sufficient to enable Eaglecrest to gain operational self-sufficiency by FY26.

Options

The following options assume that the Assembly does not want the Eaglecrest Board to significantly increase winter revenues or significantly reduce winter operations. The Assembly can request these options be explored if desired.

Where GF support is mentioned in the options below, we mean GF support in addition to the GF support already in the FY25 Manager's Proposed Budget (\$930,000). Unless noted, we assume the same level of support in FY26.

Eaglecrest has requested this additional support in the form of a GF loan.

Another assumption built in below is the Gondola will be operational by FY27 at the latest – if it is not, the "total" amounts will be greater due to additional fiscal year(s) of GF support. As shown, totals represent combined FY25 + FY26 GF need.

Option 1 – Status Quo Operations, No chair lift tours in CY2025.

1A: Base Budget – Requires:	\$406,700 in FY25, \$790,500 total
1B: Base Budget + 6% Pay Scale Increase:	\$518,800 in FY25, \$1,017,000 total
1C: Base Budget + 4.54 FTE ² :	\$569,600 in FY25, \$1,125,200 total
1D: All Status Quo increments (1B and 1C):	\$690,700 in FY25, \$1,369,700 total

Option 2 – Expanded Summer Operations starting in CY2025

- Assumes approval of all status quo increments (1D)
 - Assumes chairlift tours in CY2025
 - \$756,000 of new revenue
 - Assumes gondola is operational in May of 2026
 - \$3.4M of new revenue
- 2: Adds 9.68 FTE in FY25, 25.88 FTE in FY26: \$810,800 in FY25, \$490,500 total³

Option 3 – Expanded Summer Operations starting in CY2026

- Assumes approval of all status quo increments (1D)
 - Assumes chairlift tours start in CY2026
 - \$756,000 of new revenue
 - Assumes Gondola is operational in summer 2027
- 3: Adds 9.68 FTE in FY26: \$690,700 in FY25, \$1,489,800 total

Policy Questions

Question 1 – is the Assembly comfortable supporting Eaglecrest’s current operation with:

- a) current funding – Eaglecrest would need to cut expenses or increase revenues by \$406,700;
- b) additional GF support of \$406,700 – no cuts, but no additions;
- c) additional GF support of \$518,800 – no cuts with 6% pay scale increase;
- d) additional GF support of \$569,600 – no cuts, no pay increase, additional 4.54 FTEs;
- e) additional GF support of \$690,700 – no cuts, 6% pay increase and 4.54 additional FTEs.

Question 2 – is the Assembly comfortable with Eaglecrest opening daily tours utilizing the Hooter chairlift with approximately 400 visitors each day? If yes, when should that begin? Summer 2025? Summer 2026?

Question 3 – if starting in Summer 2025, is the Assembly comfortable supporting Eaglecrest with General Funds in FY25 amounting to \$810,800 and anticipating/approving \$756,000 additional revenue in FY25 along with a total of 14.22 FTEs (4.54 from status quo operational increase, remaining 9.68 related to summer operations). If yes, the Assembly should anticipate an additional

² Additional FTE for winter operational stability and to begin summer planning work

³ In this scenario, Eaglecrest is revenue positive in FY26 by \$320,300, which means the basic GF support in this year could be reduced from \$930,000 to \$609,700; however, we believe this projection to be optimistic.

25.88 FTEs in FY26 as well as a \$3.47M increase in revenue. Affirmative answers to these questions are in line with Eaglecrest's current request. We have a great deal of uncertainty around the revenue projections. Missing these projections could result in a massive budget shortfall.

Question 4 – If supportive of GF Support in general, what mechanism does the Assembly want to use?

- Use of Fund Balance (one-time support)
- Ongoing support (need on-going revenue such as other city reductions or mill rate increase)
- Loan – utilizing GF fund balance as the source? Include conditions such as 0% interest, 5-year payback, \$0 GF support at end of 5-years?

As presented above, there are a number of ways the Assembly can support its initial investment in the gondola to ensure that Eaglecrest achieves its goal of launching a successful attraction that leads to long-term financial solvency. This may require patience and additional operational and capital investment. This memo has not addressed capital costs associated with the gondola project – current funds available may be insufficient; we won't know until later this summer.

We recommend an independent analysis of the business plan and revenue projections associated with chairlift and gondola summer operations. This analysis should be done within the context of Goldbelt's loan. This will provide the Assembly and community with a clearer understanding of when CBJ may begin to see a return on its investment and will help anticipate any additional support Eaglecrest may require in the interim.

This analysis should coincide with a public process that provides a status update on the gondola, description of the associated improvements, and information on how current public uses at Eaglecrest will be affected. This public process should also address the impacts associated with summer sightseeing on the Hooter lift and set public expectations around capacity and traffic, as well as the temporary nature of Hooter summer operations.

Staff Recommendation

Approve the Eaglecrest Board request for a one-time loan of \$810,800 from restricted budget reserve at 0% interest for 5 years with the first year of payback in 2027.

Note: If chairlift/gondola operations slide a year, Eaglecrest will likely require an additional \$690,000 in general fund support/loan in FY2026.

Place \$50,000 for an independent analysis as described above on the FY25 budget pending list.

FY25 Eaglecrest Increment Funding Options

	FY25	FY26	Total
Option 1 - Status Quo Operations			
<i>*Hooter chair lift tours <u>not approved</u> in CY2025</i>			
1A. Approve Base Budget (Matches Expenditures in Budget Book)			
Additional Expenditure Authority Needed	-	-	-
Required General Funds or Loan	406,700	383,800	790,500
FTE Increase	-	-	-
1B. Approve Base Budget + 6% Pay Scale Increase			
Additional Expenditure Authority Needed	112,100	114,400	226,500
Required General Funds or Loan	518,800	498,200	1,017,000
FTE Increase	-	-	-
1C. Approve Base Budget + Additional FTEs for Status Quo Operations			
Additional Expenditure Authority Needed	162,900	171,800	334,700
Required General Funds or Loan	569,600	555,600	1,125,200
FTE Increase	4.54	-	4.54
1D. Approve All Status Quo Operations Increments (1B and 1C)			
Additional Expenditure Authority Needed	284,000	295,200	579,200
Required General Funds or Loan	690,700	679,000	1,369,700
FTE Increase	4.54	-	4.54
Option 2 - Expanded Summer Operations (Starting in CY25)			
<i>*Assumes approval of status quo operations increments (Option 1D)</i>			
<i>*Hooter chair lift tours <u>approved</u> in CY2025</i>			
<i>*Assumes Gondola is operational May 2026</i>			
Additional Expenditure Authority Needed	1,160,100	2,766,900	3,927,000
New Revenue from Summer Operations	756,000	3,471,000	4,227,000
Required General Funds or Loan	810,800	(320,300)	490,500
FTE Increase	14.22	25.88	40.10
Option 3 - Expanded Summer Operations (Starting in CY26)			
<i>*Assumes approval of status quo operations increments (Option 1D)</i>			
<i>*Hooter chair lift tours <u>approved</u> in CY2026</i>			
<i>*Assumes Gondola is operational May 2027</i>			
Additional Expenditure Authority Needed	284,000	1,171,300	1,455,300
New Revenue from Summer Operations	-	756,000	756,000
Required General Funds or Loan	690,700	799,100	1,489,800
FTE Increase	4.54	9.68	14.22

Date	Event	Visitor Expectation	FY
current - Dec 24	Gondola Construction Design is ongoing. Guaranteed Maximum Price fixed for each phase as design is completed		
24-Apr	Solicitation of CM/GC construction Contract		
24-Apr	Solicitation for Owners Rep / project manager contract / hope to award prior to CM/GC award		
May/October 24	Eaglecrest Staff doing site prep and building trails to Cropley Lake		
24-Jun	Award CM/GC contract		
Jun/July 24	Begin construction of access roads		
Jun-24	Gondola Construction Begin		
August /October 24	Continued site prep and construction access development to all foundation locations		
May-25	Hooter Chair Lift Walking Tours (Total of 15 tour days, 400 people per day)		FY25
Jun-25	Hooter Chair Lift Walking Tours (Total of 30 tour days, 400 people per day)		FY25
Jul-25	Hooter Chair Lift Walking Tours (Total of 26 Tour days, 400 people per day)		FY26
Aug-25	Hooter Chair Lift Walking Tours (Total of 26 Tour days, 400 people per day)	6,000	FY26
Sep-25	Hooter Chair Lift Walking Tours (Total of 18 Tour days, 400 people per day)	12,000	FY26
Jan-26	Gondola Construction End	10,400	
Feb-26	Gondola in use	10,400	
May-26	FY26 Gondola opens and operates 31 days averaging 600 guests per day	7,200	FY26
Jun-26	FY26 Gondola operates for 30 days averaging 600 guests per day		FY26
		18,600	
		18,000	



City and Borough of Juneau
City & Borough Manager's Office
155 Heritage Way
Juneau, Alaska 99801
Telephone: 907-586-5240 | Facsimile: 907-586-5385

TO: Chair Woll and CBJ Finance Committee
FROM: Katie Koester, City Manager
DATE: April 25, 2024
RE: Ballot Timing and Potential Bond Projects

As the Assembly struggles with budget decisions, I want to keep on your radar the significant capital needs CBJ has and continue the conversation on potential bond projects to put on the upcoming October municipal ballot. There may be other ballot questions the Assembly wants to pose to the voter; now is the time to start talking about those to pass an ordinance by early August.

Timing

The Clerks have to approve a final copy of ballot language to the printers by early August. I recommend introducing an ordinance for a bond proposition no later than the June 17th regular Assembly meeting. This gives you one extra meeting should you need additional public hearing or debate.

- May 1** – AFC: Discuss potential bond projects
- May 22** – AFC: Set mill Rate for final action taking into consideration desired bond projects and their impact on the mill rate
- June 3** – Special Meeting: Mill levy ordinance, CIP and CBJ Budget
- June 17** - Regular Assembly Meeting: Introduction of Bond Ordinance
- July 1** - Regular Assembly Meeting: Public Hearing and Adoption of Bond Ordinance
- July 29** - Regular Assembly Meeting: back up date for Public Hearing and Adoption if needed

Projects

The body discussed [debt capacity and fund balance usage](#) in November of 2023 where it was recommended to spend one time expenditures in a way that reduces future CBJ operating costs and works towards achieving Assembly goals. In that vein, I would like to propose two projects for consideration on the fall ballot.

1. **\$11.75M Public Safety Communications Infrastructure.** This project is mission critical; it replaces a radio communication system so outdated that parts are no longer available with dead zones and limited interoperability with other agencies. The new system will be Alaska Land Mobile Radio compliant and allow for communication between CBJ, state, and federal partners.

Available Existing Funds	\$2.6M
Manager's Budget	\$6M
Congressionally Directed Spending	\$2M
1% (split between FY24 and 26)	\$2M
Bond Request	\$11.75M
Total	\$24.35M

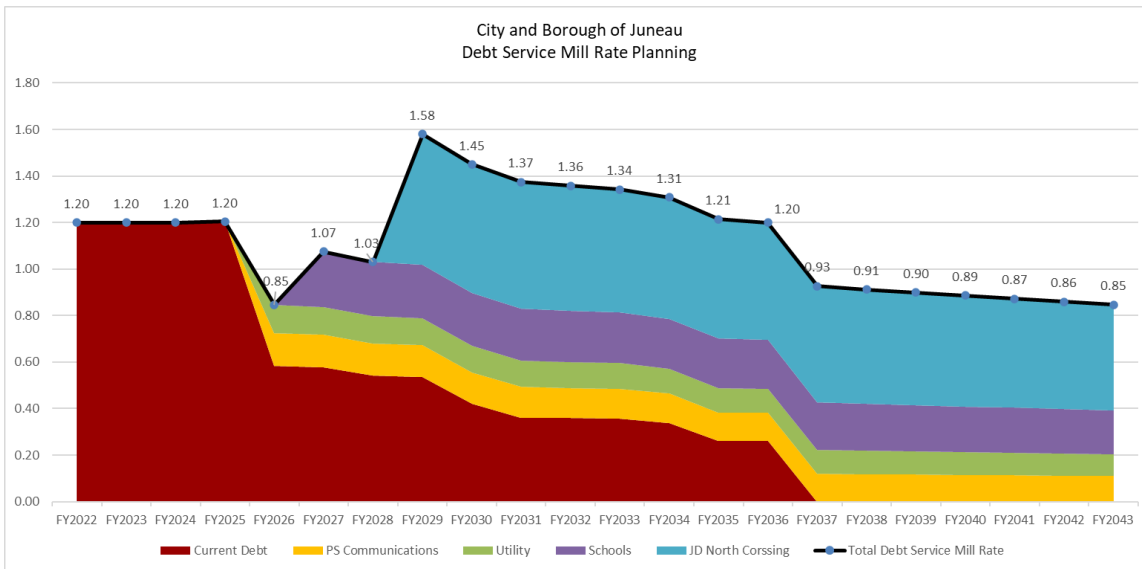
2. **\$10M in Wastewater (WW) Utility Infrastructure.** \$7M would replace corroded roofing above the wastewater clarifier at the Juneau Douglas Wastewater Treatment plant that serves Thane, Downtown, and Douglas. \$3M would replace electrical motor control centers and perform structural improvements to building systems at the Mendenhall Wastewater Treatment Plant that serves the Valley.

The last 2% increase in Utility rates goes into effect on July 1, 2024. In recent years, the Utility relied on 1% sales tax funding for capital projects, however, water and wastewater projects were not included in the 2023 1% vote. CBJ Utility infrastructure is aging, the Mendenhall Plant was built in the mid-60s and the Auke Bay and Juneau Douglas plants around 10 years later. The list of projects is long. The Utility will be seeking a multi-year rate increase to go into effect starting July 1, 2025 to pay for increased operational cost and necessary capital projects. Every \$10 million dollars that the Utility receives in a general obligation bond enables the Utility to decrease the proposed wastewater portion of the rate increase by 3% per year on average over the 5-year period.

Keep in mind. There are many future CBJ and JSD capital projects that need bond support. For example, a \$300M Juneau North Douglas Crossing will likely require a 20% local match. The list of school improvements is long with \$40M for renovations to Mendenhall River School at the top. The moratorium on new projects for school debt bond reimbursement ends this year (though there are still questions on what that program will look like moving forward). Further out, there are additional Utility projects, improvements to Centennial Hall, and Zero Waste initiatives, just to name a few.

Within limits, we can structure debt to achieve a desired debt service mill rate over time. The figure below illustrates typical terms for bond infrastructure projects.

Name	Ballot Year	Start Year	Duration	End Year	Amount	Rate
PS Communications	2024	2026	20	2046	\$ 11,750,000	5.00%
Utility	2024	2026	20	2046	\$ 10,000,000	5.00%
Schools	2025	2027	20	2047	\$ 20,000,000	5.00%
JD North Corssing	2026	2029	30	2047	\$ 60,000,000	5.00%



Recommendation: Informational only. As you review the debt service mill rate in preparation for setting the final mill rate, staff will be looking for guidance on bond projects to introduce at the June 17th regular meeting.

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	(1,213,423)		
FY24 Ordinance - Gastineau Human Services Grant (pending)	(2,000,000)		
UPDATED FY25 Projected Ending Balance	12,324,728	15,160,000	27,484,728

Updated as of April 26, 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 May 1, 2024

Note: Material Page Number References are from Online Meeting Packets

Section D, Item 6.

#	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	
CBJ Internal Funding Requests														
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
External Funding Requests														
3	AEYC Land Purchase for Family Center	-	4,000,000	-	4,000,000		n/a			One-Time	4/17/2024 Packet Pages 26-37			Page 84
4	The Partnership, Inc. Capital Civic Center	-	4,000,000	-	Passenger Fees		n/a			One-Time	4/17/2024 Packet Pages 67-69			Page 84
5	Juneau Community Foundation Build Housing for Homeless/Low Income Populations (One-Time)	-	2,000,000	-	2,000,000		n/a			One-Time	4/17/2024 Packet Pages 54-55			Page 84
6	Juneau Community Foundation Build Housing for Homeless/Low Income Populations (Recurring)	-	100,000	100,000	100,000		0.02			Recurring	4/17/2024 Packet Pages 54-55			Page 84
7	Sealaska Heritage Institute STEAM FabLab	-	500,000	-	500,000		n/a			One-Time	4/17/2024 Packet Pages 65-66			Page 84
8	Juneau Arts & Humanities Council Operational Support and Regranting Programs	202,000	420,000	218,000	218,000		0.03			Recurring	4/17/2024 Packet Pages 45-53			Page 84
9	Alaska Heat Smart 3-Yr Operational Support (total \$668,799 or \$222,933 per year for three years)	-	668,799	-	668,799		n/a			One-Time	4/17/2024 Packet Pages 4-9			Page 84
10	AEYC 3-Yr Operational Support for Parents as Teachers Program (total \$500,000 or \$166,600 per year for three years)	-	500,000	-	500,000		n/a			One-Time	4/17/2024 Packet Pages 38-40			Page 84
11	Juneau Economic Development Council Choose Juneau Research Project	-	115,000	115,000	115,000		n/a			One-Time	4/17/2024 Packet Pages 56-58			Page 84
12	Travel Juneau Visitor Count Research	-	110,000	-	110,000		n/a			One-Time	4/17/2024 Packet Pages 70-71			Page 84

AFC's Pending List - FY25 Proposed Budget Process

As of May 1, 2024

Note: Material Page Number References are from Online Meeting Packets

#	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	
13	Juneau Economic Development Council "Scenario Thinking" - Strategic Long-Term Planning Tool	-	80,000	-	80,000		n/a			One-Time	4/17/2024 Packet Pages 59-61			Page 84
14	Downtown Business Association Operational Support and Main Street America Accreditation	-	75,000	35,000	75,000		0.01			Recurring	4/17/2024 Packet Pages 41-43			Page 84
15	Juneau Mountain Bike Alliance Thunder Mountain Bike Park Ph. II	-	40,000	-	40,000		n/a			One-Time	4/17/2024 Packet Pages 62-64			Page 84
16	Alaska Small Business Development Center Operational Support	-	28,500	-	28,500		0.00			Recurring	4/17/2024 Packet Pages 10-25			Page 84
			Total Requests		10,707,681		-							0.06

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 26, 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

- A. 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

- A. 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
- D. General Obligation Bond Options

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. Passenger Fee Plan – For Action
- E. 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. TBD

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)