

**FY24 Community Requests**

| <b>Requestor</b>                    | <b>FY24<br/>Proposed Budget</b> | <b>FY24<br/>Community Request</b> | <b>Amount over<br/>FY24 Budget</b> | <b>Comments</b>   |
|-------------------------------------|---------------------------------|-----------------------------------|------------------------------------|---|
| United Human Services of SE Alaska  | -                               | 1,020,000                         | 1,020,000                          | Elevator at Dimond Park Field House   |
| Sealaska Heritage Institute         | -                               | 500,000                           | 500,000                            | Development and construction of Sealaska Heritage's Science, Technology, Engineering, Arts, and Mathematics (STEAM) Fab Lab/Makerspace in downtown Juneau |
| The Alaska Committee                | 100,000                         | 436,000                           | 336,000                            | \$272,000 Server replacement for Gavel Alaska<br>\$64,000 Encoder/decoder streaming equipment replacement for Gavel Alaska                                |
| Alaska Heat Smart                   | -                               | 235,094                           | 235,094                            | Operations  |
| Downtown Business Association       | 90,000                          | 165,000                           | 75,000                             | \$90,000 Downtown Ambassador Program (MPF)<br>\$75,000 Maintain Main Street America accreditation & operations  |
| Juneau Economic Development Council | 400,000                         | 470,000                           | 70,000                             | \$440,000 Operations (10% increase from prior year)<br>\$30,000 USFS matching grant support   |
| Juneau Arts and Humanities Council  | 184,300                         | 202,000                           | 17,700                             | Individual artist grants, rental support, event planning and implementation   |
| Juneau Commission on Aging          | -                               | 15,000                            | 15,000                             | Administrative support  |
| <b>Total Community Requests</b>     | <b>\$ 774,300</b>               | <b>\$ 3,043,094</b>               | <b>\$ 2,268,794</b>                |   |



April 12, 2023

Re: Funding for Dimond Park Fieldhouse Elevator

**Dear Mayor Weldon, Deputy Mayor Gladziszewski, Finance Chair Triem, and Assembly Members,**

The Capital Improvement Program (CIP) list contains a request of \$450K for an elevator in the Dimond Park Field House (DPFH). On April 6, 2023, CBJ Engineering estimated the actual price at \$1,020,000. I am writing to implore you to use your fund balance to fully fund this project. Why? Two reasons: CBJ appears to be noncompliant with the Americans with Disabilities Act (ADA) and it's simply the right thing to do.

A little background. The ADA includes both architectural and programmatic requirements. The DPFH was originally granted an architectural exemption for an elevator based on the definition of the 2nd floor as a mezzanine as long as there was nothing above the ground floor beyond the track. Given there is also a meeting space above the ground floor, the mezzanine exemption, in our opinion, is questionable. That said, what is absolutely not questionable is the ADA requirement for equal program access. As CBJ has no other public indoor track, ADA access to the indoor track is required. It has been countered that the UAS Recreation Center includes an indoor track. While that is true, the UAS Recreation Center is not available to the general public, rather the facility is only available to students and 'members'. UAS defines members as individuals who earned a degree from UAS. If you are not a member or student, you must be accompanied by one. Clearly the UAS Recreation Center does not meet CBJ's obligation to provide equal programmatic access.

This is not a new problem. SAIL has been advocating for an elevator in the DPFH since 2011. The nonprofit that owned the building placed the responsibility to add an elevator on CBJ as the land owner. CBJ placed the responsibility on the building owner. Now that CBJ owns both the building and the property, there is no question as to who is the responsible party.

Regardless of the ADA, adding an elevator at the DPFH is the right thing to do. A grandmother called SAIL in tears because she could not climb the stairs to watch her granddaughter compete in Girls on Run. A young woman who experiences a physical

disability called to voice her frustration as she could not join her friends for socialization and exercise at the DPFH because she could not physically climb the stairs. I've witnessed mothers precariously carrying toddlers up the stairs because there is no elevator for their stroller. Given Juneau's rainy weather and winter darkness, an accessible indoor track is all the more important.

The SAIL Accessibility Specialist, Bridget Thomson, and I recently met CBJ Park and Recreation Director George Schaaf and architect Wayne Jensen at the DPFH. Wayne was the original architect on the project. Together, along with some of George's staff, we located a workable location for an elevator. Parks & Recreation and CBJ Engineering also retained HMS, Inc. to develop the preliminary construction cost estimate reflected in this request.

In closing, on behalf of the hundreds of individuals who can't climb the stairs at the Dimond Park Fieldhouse—or do so precariously—and their families and friends, SAIL urges your approval to tap the existing fund balance to remedy this long standing inequity and potential liability.

Should you have questions or if I can be of further assistance, please do not hesitate to contact me.

Respectfully,



Joan O'Keefe  
Executive Director

Cc City Manager Rorie Watt, Finance Director Jeff Rogers



March 15, 2023

Mayor and Assembly  
City & Borough of Juneau  
155 S. Seward St.  
Juneau, AK 99801

Dear Mayor and CBJ Assembly,

Sealaska Heritage Institute (SHI) respectfully requests \$500,000 in FY24 funds for the development and construction of its Science, Technology, Engineering, Arts, and Mathematics (STEAM) Fab Lab/Makerspace in downtown Juneau. The development will only continue to enhance SHI's educational offerings in conjunction with the Juneau School District (JSD) by offering programs for enhanced school visits, after school programs, as well as weekend programs for children and families.

SHI programming is providing over \$2 million to the Juneau School District over the 2022-2023 year. Across six grant programs, SHI served 228 educators and 2,308 students in the Juneau School District in 2022.

The SHI STEAM Fab Lab/Makerspace, located adjacent to SHI's Walter Soboleff Building and the Atnané Hít Arts Campus, will incorporate Indigenous knowledge with western science-based approaches. The facility will serve students and families in Juneau and from throughout Southeast Alaska as well as educators to offer culturally-responsive STEAM learning.

Sealaska Heritage looks forward to providing an overview of this exciting project in the near future. We respectfully request \$500,000 from the City & Borough of Juneau in FY24 and appreciate your consideration.

Sincerely,

A handwritten signature in blue ink that reads "Rosita Worl".

Rosita Kaaháni Worl, Ph.D.  
President



*The Alaska Committee*  
P.O. Box 22138 • Juneau AK 99802 • (907)789-2903

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April 14, 2023

Re: Gavel Alaska Equipment Replacement

Mayor Beth Weldon  
City and Borough of Juneau  
155 S. Seward Street  
Juneau, AK 99801

Dear, Mayor Weldon

Perhaps the most important program that Juneau has sponsored to support improved access to the Alaska Legislature is the creation of Gavel Alaska. Since 1995 The program has grown and developed into an integral component to deliver information on the Legislative sessions throughout Alaska.

Regularly the electronic components that are essential to make the program work need to be replaced. The server and the equipment that make streaming possible are both in dire need of replacement. The attached spreadsheet outlines the estimated cost of the two components; the Server is estimate to cost approximately \$272,000 and the Encoder/Decoder Streaming equipment is estimated to cost approximately \$64,000. The Alaska Committee requests the CBJ consider contributing to replacing these essential pieces of equipment.

Thank you for your consideration.

Sincerely,

Wayne Jensen, Chair  
The Alaska Committee

Attachment

Cc: Justin Shoman, General Manager KTOO  
Jeff Rogers, CBJ Finance Director

|                           |  |            | Subtotal        | #REF!               |
|---------------------------|--|------------|-----------------|---------------------|
| <b>Harmonic</b>           | <a href="https://www.harmonic-intel.com/orderporterpdf/pdfs/">ndows.net/orderporterpdf/pdfs/</a> |            |                 |                     |
| <b>Part #</b>             | <b>Description</b>   | <b>QTY</b> | <b>Price</b>    | <b>Ext. Price</b>   |
| Harmonic MediaCenter      |  |            |                 | \$275,390.00        |
| Harmonic System Manager   | Manager, without Display and   |            |                 | \$6,000.00          |
| Harmonic One Care         | Month term, 3 day advance  |            |                 | \$16,923.03         |
| Services                  | <a href="#">OUT, TEST AND</a>  |            |                 | \$10,000.00         |
| Deal Discount             |  |            |                 | (\$24,999.99)       |
| Harmonic Trade-in Credit  |  |            |                 | (\$16,000.00)       |
| Install Labor (in -house) |  | 40 hours   | \$40/hour       | \$1,600.00          |
| Install Labor (contract)  |  | 20 hours   | \$150/hr        | \$3,000.00          |
|                           |  |            | <b>Subtotal</b> | <b>\$271,913.04</b> |

**Haivision SRT Encoder / Decoder recommendations**

| Qty | Part #              | and 1 1x4 decoders):         | Price            | Ext. Price      |
|-----|---------------------|------------------------------|------------------|-----------------|
| 2   | S-MX4E-SDI4         | encoder channels in the      | \$11,707         | \$23,414        |
| 1   | S-MX4D-SDI4         | decoder channels in the      | \$6,829          | \$6,829         |
| 1   | FMB6X-RAC           | Chassis - Up to 6 Makito     | \$4,878.00       | \$4,878.00      |
| 3   | S-PLAY-2000-B       | Top Box for Haivision        | \$634.00         | \$1,902.00      |
|     |                     | <b>(1 1x4 encoders and 1</b> |                  |                 |
| 1   | S-MX4D-SDI4         | decoder channels for         | \$6,829          | \$6,829         |
| 1   | S-MX4E-SDI4         | encoder channels for the     | \$11,707         | \$11,707        |
| 1   | S-PLAY-2000-B       | Top Box for Haivision        | \$634.00         | \$634.00        |
|     |                     | partners like APM /          |                  |                 |
|     | Escalation in price |                              |                  | 10%             |
|     |                     |                              | <b>Subtotal:</b> | <b>\$61,812</b> |

|                           |  |          |                        |                 |
|---------------------------|--|----------|------------------------|-----------------|
| Install Labor (in -house) |  | 40 hours | \$40/hour              | \$800.00        |
| Install Labor (contract)  |  | 20 hours | \$150/hr               | 1500            |
|                           |  |          | <b>Estimated Total</b> | <b>\$64,112</b> |



March 15, 2023

RE: Alaska Heat Smart FY24 Funding Request

Rorie Watt, Manager  
 City and Borough of Juneau  
 155 South Seward Street  
 Juneau, Alaska 99801

Dear Mr. Watt,

Alaska Heat Smart (AHS) requests a grant of \$235,094 in FY24 to meet rising demand for our growing slate of heat pump advisory and financial assistance programs and to catch up with the realities of our program costs. This FY24 request reflects several factors. Demand for our core services continues to grow significantly. The addition of new federally funded programs requires additional staff time and matching funding. And, as our program expands, we need to catch up on salaries and benefits in order to recruit and retain key staff.

Over the past year AHS has seen significant growth in demand for our advisory services available to all Juneau residents. We have added financial incentives and services for the installation of heat pumps and support of home health, broadening the reach of our offerings to lower income households. Developing federal incentive programs are creating additional interest and opportunities that may allow AHS to leverage new federal funding. To meet these current and future demands and expanding services, AHS projects that FY24 staff hours (7363 hours) will be nearly 150% of FY23 staff hours (5000). The FY23 CBJ grant has been used to support AHS operations for its core services and began to gear up on federal grant activities. AHS anticipates that it will fully expend the FY23 CBJ grant by 6/30/23.

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|                           | AHS FY23 |                   | AHS FY24 |                   |
|---------------------------|----------|-------------------|----------|-------------------|
| Personnel                 | \$       | 110,100.00        | \$       | 211,494.00        |
| Professional Services     | \$       | 20,250.00         | \$       | 11,502.00         |
| Administrative            | \$       | 7,000.00          | \$       | 7,248.00          |
| Advertising and Marketing | \$       | 4,100.00          | \$       | 4,100.00          |
| Supplies and Materials    | \$       | 750.00            | \$       | 750.00            |
| Cash Flow Reserve         | \$       | 108,000.00        | \$       | -                 |
|                           |          |                   |          |                   |
|                           |          |                   |          |                   |
|                           |          |                   |          |                   |
|                           | \$       | <b>250,200.00</b> | \$       | <b>235,094.00</b> |

## AHS Programs and Services

### Home Heat Pump Assessment Service

Our core 3rd-party advisory service both educates and empowers home and business owners to make informed decisions regarding energy efficiency measures for their primary space heating. AHS advisory reports combine a space's utility use history, a site visit, and number crunching with a custom energy calculator to generate options for moving forward with money-saving energy efficiency measures. They are a key to ensuring quality installations and consumer satisfaction. Many recipients of our services indicate that the report enabled them to make a decision to upgrade their home or business. The AHS home heat pump assessments are a direct benefit to contractors as they reduce administrative and educational responsibilities, allowing for greater efficiency in completing contracted work.

Since AHS' inception, more than 600 Juneau homes and businesses have received assessment services. 2022 and the first quarter of 2023 continue a four-year increasing trend, with record applications for heat pump assessment services - 290 assessment applications in addition to 100 new program applications over this five-quarter period. Preliminary analysis indicates that as many as 70% of program participants have moved forward with the purchase of a heat pump.

### Home Heat Pump Educational Services

In addition to heat pump assessments AHS staff provide information and advice over the phone, by email, on our website and through social media. The AHS website experienced rapidly climbing individual annual visits in 2022 - there were 6,522 unique individual visits to the AHS website and nearly 20,000 unique individual page views. AHS staff are increasingly asked to speak at events and meetings across the state, such as for the Alaska Forum on the Environment, the Alaska Energy Efficiency Partnership, and the recent Southeast Conference Mid-Session Summit.

### Healthy Homes Program (HH)

A 2022 \$2M, 42-month grant from the Department of Housing and Urban Development allows AHS to serve some of Juneau's neediest homes. Funds will remediate up to 90 lower income homes, improving electrical and heating systems, minimizing heat loss and moisture retention, and improving overall home health.

AHS is roughly one year into program start-up and has approved 16 homes, is processing 20 applications, and has moved another 12 applicants to other programs that match their eligibility. Work plans are being drawn up for local contractor work which is slated to begin by late March, 2023. AHS continues to maintain the separate cash flow reserve of \$108,000 granted by CBJ in FY23. This reserve ensures that bills are paid on time while waiting for HUD reimbursements.

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## Clean Heat Incentive Program (CHIP)

In the spring of 2022, AHS received a congressionally-designated spending (CDS) grant from the Department of Energy (DOE) courtesy of Senator Lisa Murkowski. This \$525,000 package (which includes a local foundation grant of \$50,000) is the basis of our Clean Heat Incentive Program (CHIP), a lower to modest income heat pump assistance program that will offer up to 200 homeowners a financial grant to partially pay for their initial investments in energy efficiency upgrades. With just a few months of active programming, AHS has paid seven incentives, with another 16 pending payments and 23 additional applications in process. We are also developing a pilot CHIP effort in Sitka using 10% of the federal CDS grant monies.

## Other Programs

### Thermalize Juneau Campaign

The Thermalize Juneau program (started in 2021 - 165 applicants, 145 energy assessments, 90 energy audits, and 75 heat pump installations) is nearly complete. AHS and partner organizations are completing the final deliverable of the program, a 'story map' guidebook that other communities can use to develop their own Thermalize program.

### True North Federal Credit Union Heat Pump Loan Program

Through March 9, 2023, True North FCU has provided 13 low interest heat pump loans to Juneau homeowners. The combined balance loaned is \$108,565. Currently, TNFCU is processing six new heat pump loans. In late 2022, AHS and TNFCU negotiated an increase in the loan cap from \$7,500 to \$12,500. No loans are delinquent and the original \$15K loan loss reserve established with CBJ funds in 2021 remains sufficient. AHS retains the additional \$25K reserve granted by the CBJ in FY22 to use for additional credit enhancements, if and when needed.

### Juneau Carbon Offset Fund Assistance

AHS continues to support Renewable Juneau's Juneau Carbon Offset Fund ("JCOF") program, conducting 14 home advisory assessments in 2022. JCOF has installed 37 heat pumps in lower income family homes and is currently processing five new applications. JCOF staff consider AHS home assessments a critical component of the applicant review process to ensure that income-qualified homes are of sound quality and able to reap the full benefits of a heat pump installation.

### Energy Data Analysis

AHS has nearly completed an analysis of our 2022 assessed homes. Of 165 assessments, not including nearly 150 from both the Thermalize program and the Juneau Carbon Offset Fund:

- Average oil space heating cost: \$3,048
- Average electric resistance heating cost: \$2,100
- Projected average savings from oil heat to heat pump: \$1,802

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- Projected average savings from resistance to heat pump: \$1,226
- 83% / 17%: ratio of assessed oil homes to assessed resistance homes
- Carbon output: pre-heat pump - 15,240 lbs
- Carbon output: post-heat pump - 1,484 lbs

AHS has been performing 'reassessments' of assessed homes to verify and crosscheck projected savings and impacts. This task is still in its early stages, but to date, 20 randomly selected homes first assessed in 2021 have had follow up assessments:

- 14 proceeded to install a heat pump (70%)
- 3 indicate that they are planning to install a heat pump (15%)
- 3 indicate that they will not be installing a heat pump (15%) - usually due to economics not justifying the cost
- Of the 8 oil users, 4 totally eliminated oil. The other 4 significantly reduced their oil usage.

Energy data analysis from a joint CCHRC, AELP, AHS study involving Thermalize Juneau homes and electrical data gathered by SENSE and TWACS meters is still ongoing with analysis currently unavailable.

## Looking Ahead: FY24

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### AHS Staff Resources

AHS' new Healthy Homes and CHIP programs, coupled with greatly increasing community interest in both heat pumps and general energy efficiency, have increased the workloads of AHS staff. Our half-time administrative assistant position will grow to full-time by late summer 2023. As demand for incentives and assessment services continues to grow, AHS anticipates hiring an additional part-time assessor to join the three part-time energy assessors currently on staff.

The AHS Board is considering the potential for additional sources of operating funds: To date, AHS' services have been provided free of charge to all as a way to encourage participation and accelerate heat pump conversions in Juneau. Experience through the Thermalize Program suggests that some program participants have been willing to make donations to the Juneau Carbon Offset Fund in recognition of the valuable service AHS provided them. The AHS board is considering advertising a voluntary donation to AHS by program participants who are able.

While it is worthwhile to revisit efforts, our research to date into some foundations has not yielded opportunities to apply for the core operating funds AHS needs to execute its programs.

### Exploring Regional Expansion

In conjunction with the developing Sitka CHIP program, AHS hopes to use the DOE-funded Sitka CHIP as a catalyst to develop a Sitka home heat pump assessment

program, as an arm of our core Juneau service. The CHIP grant will train a Sitka-based AHS assessor, and discussions are underway with the City and Borough of Sitka (CBS) about potential CBS funding for the wage and administrative costs of this assessor position.

CBJ funding is not being used for the Sitka-based work. It is important to note that developing a regional workforce of heat pump assessors and installers could provide mutual benefits for each community. AHS will continue to explore opportunities for expanding its services regionally, including those related to the state's implementation of the IRA rebate program.

### **Inflation Reduction Act Implementation**

AHS regularly shares information about the Inflation Reduction Act's (IRA) generous federal tax credits, available in 2023, with home and business owners across Alaska. We are planning new public outreach programs about the pending income-qualified rebates expected to become available in early 2024. Our advisory services will help Juneau residents take full advantage of these complex new opportunities. AHS' trusted contractor relationships and locally-recognized reputation and services will be valuable assets that will ensure that those who can benefit most from IRA rebates and tax credits will both understand their options and have access to them.

Additionally, AHS has begun a dialog with AHFC, which is developing a state program to administer IRA rebate funding in early 2024. Depending on how the state program is structured, there may be new opportunities for financial support and expansion of AHS services. Finally, the IRA provides some separate new grant opportunities that AHS may be able to qualify and apply for. We will be tracking these as they develop and become available.

AHS continues to explore ways to support conversions to heat pumps in multi-family rental properties and will be tracking and helping landlords take advantage of the new incentives in the IRA.

AHS staff FY24 hours covered by all funding sources are estimated below. These sources of funding include the HUD Healthy Homes grant, the DOE CDS grant for our CHIP program, independently-secured foundation contributions, and private

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donations. AHS' FY24 CBJ grant request takes into account these other sources of funding, which significantly lowers AHS' request of the CBJ for the operating funds necessary to execute AHS programs and services.

| AHS Staff                | FTE         | % CBJ       | % Grants    |
|--------------------------|-------------|-------------|-------------|
| Executive Director       | 1           | 50          | 50          |
| Administrative Assistant | 1           | 40          | 60          |
| Program Manager          | 0.58        | 10          | 90          |
| Chief Energy Assessor    | 0.38        | 80          | 20          |
| Energy Assessor          | .25         | 75          | 25          |
| New Energy Assessor      | .25         | 75          | 25          |
| Bookkeeper               | .08         | 90          | 10          |
| <b>Total Hours</b>       | <b>7363</b> | <b>3555</b> | <b>3808</b> |

The CBJ's investment in AHS is paying dividends for Juneau residents. AHS' success helps reduce annual heating costs for hundreds of Juneau residents. New installations support existing and new local jobs, keeps money from energy savings circulating in the local economy, and is attracting millions of dollars into Juneau's economy to improve the quality of Juneau's housing stock. Through its support for AHS, the CBJ makes a substantial contribution toward meeting the community's goals of reducing greenhouse gas emissions and dependence on fossil fuels.

We appreciate the CBJ's continued financial support. Please find attached profit and loss statements for FY23 through Feb 28, 2023.

Steve



Steve Behnke, President  
Alaska Heat Smart Board of Directors

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**Downtown Business Association (DBA)  
Request for CBJ Funding Support for FY24  
March 20, 2023**

**The Downtown Business Association (DBA) requests \$75,000 in CBJ support for the fiscal year 2024.**

**Main Street America**

As in FY19 - FY23, this funding supports the DBA's efforts to champion a thriving downtown in Alaska's Capital City. This funding supports the DBA's ongoing work to improve our Capital City as an accredited Main Street America city, funding dedicated staff time to strategically implement the work of our volunteer committees within the Main Street approach of Design, Promotion, Economic Vitality, and Organization.

It's widely documented that vibrant Downtown economic centers play a unique role in the vitality of broader local communities. As the Capital of Alaska, the most visited city in Alaska during the summer, and the heart of our remarkable community, it's critical that we continuously work to improve downtown for residents, Legislators and their staff, and visitors alike. It is our collective duty and responsibility to work with all Juneau organizations to provide the most welcoming Capital in the nation.

**Focus Areas**

DBA works closely with CBJ and other partners such as the JAHC, Travel Juneau, Juneau Chamber of Commerce, Alaska Committee and JEDC to achieve goals identified in the Blueprint Downtown, Visitor Task Force and supporting the Juneau Economic Plan. Below are just a few of the DBA objectives and activities that support the implementation of these objectives.

**1. Foster an Attractive, Safe, and Clean Environment that Attracts People Downtown**

**Examples of activities/programming:**

- Ambassador Program (with limited passenger fee funds)
- Expand on the Visitor oriented program goals
- Monitor and partner with JPD while focusing on hospitality
- Partner with the visitor industry cluster (JEDC/Travel Juneau/CLIA)
- Support implementation of a Downtown Ambient Lighting Plan
- Annual Downtown Clean Up with Juneau Electric Vehicle Association (JEVA), Juneau Commission on Sustainability (JCOS), and Litter Free, Inc.
- Seek input from DBA members on downtown safety, cleanliness, and parking matters

**2. Downtown is a Family-Friendly Destination**

**Examples of DBA-sponsored activities/programming:**

- Annual Gallery Walk Festivities
- Monthly First Friday Events
- Annual Halloween Pumpkin Patch



- Annual Brunch Punch Card Promotion
- Pawlentine’s Dog Shopping Days

### **3. Strengthen and Add Capacity to DBA Membership**

- Promote, foster, and encourage downtown business. From February 2023 to March 2023 DBA membership has increased 39%, and DBA membership now includes over 125 downtown businesses and is growing. The DBA is a leading voice for downtown.
- Act as an advocate on issues that face downtown businesses.

### **4. Improve Access To, From, and Within Downtown**

Examples of activities/programming:

- Downtown Map: wayfinding to and promotion of locally owned and operated businesses
- Legislative Reception support for Juneau as a host for Alaska’s Capital City

The Members and Board of the Downtown Business Association greatly appreciate the support provided to the DBA in the past, recognizing that downtown is critical in making Juneau an attractive place to live, work, raise a family, experience our rich diversity, and serve our State as its Capital City. We thank the CBJ for its commitment to a vibrant downtown.



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

### **JEDC Funding Request to CBJ Assembly for FY24 Budget**

**The Juneau Economic Development Council (JEDC) requests funding for FY24 of \$470,000.**

JEDC is seeking support from CBJ for Core Support and for Matching Grant Support in FY24:

- Core Support of \$440,000, a 10% increase from the funding of the last several years.
- Matching Grant Support of \$30,000, allowing JEDC to leverage federal resources from a five-year grant with the USFS.

CBJ has provided core funding support to the JEDC since the organization was created in 1987 by CBJ Ordinance. Though JEDC is an independent organization, the CBJ Assembly appoints JEDC's Board, and our goals and activities align with the community's overall economic interests.

#### **Core Funding**

Core funding supports the execution of JEDC's annual Board-approved budget and work plan, which aligns with the Juneau Economic Plan. Core resources are leveraged significantly, historically bringing in significant additional resources to JEDC to deliver economic development programming in our community and region. The stability provided by core funding from the CBJ allows JEDC to maintain basic infrastructure, pursue long-term goals, invest in developing talented staff, and be ready when needed to support our community to respond to crises and opportunities.

#### **Increased Costs due to Inflation**

JEDC has been impacted by rising costs, like other organizations. In our request this year, we are seeking a 10% increase to our base Core Funding Request, or \$40,000 in additional funds. JEDC has received CBJ Grant Funding at or above \$400,000 for several years (in early 2020, the JEDC Board reduced our request to \$75,000 given the stress on the CBJ FY21 budget during the initial uncertainty of Covid). Inflation has exceeded 16% since the beginning of FY21 (source: US Bureau of Labor Statistics).

#### **Match Federal Funds**

JEDC has facilitated the Visitor Products Cluster Working Group (VPCWG) for over 13 years. Under the USDA's Southeast Alaska Sustainability Strategy (SASS), the U.S. Forest Service agreed to fund JEDC activities with \$750,000 over the next five years to support the work of the VPCWG. The SASS, with direct input from Southeast stakeholders, aims to advance economic, ecologic, and cultural sustainability in Southeast. JEDC will strengthen the region's private-sector economic drivers of tourism and recreation in alignment with these sustainability goals. The funding agreement requires a 20% match over the life of the partnership. We are seeking \$30,000 in funds from CBJ to meet the match requirement for FY24.

#### **COVID Relief**

JEDC has played an active role throughout the Covid-19 pandemic, coordinating response and recovery activities with multiple local partners. JEDC's research unit has produced timely information about impacts on Juneau's economy as well as other resources available to businesses, organizations, and individuals. To-date, JEDC delivered \$34.5 million of State of Alaska grant assistance to 467 Alaska businesses during FY23. JEDC has also managed CBJ Emergency Loan Funds, with over 90% of the \$3 million in early pandemic relief assistance recovered to-date. CBJ's core support to JEDC enabled us to have the capacity to respond during this crisis.

**City & Borough of Juneau Arts funding Request FY24**  
**Amount requested: \$202,000**

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The Juneau Arts & Humanities Council serves as the official arts organization for the City and Borough of Juneau.

Its mission:

*The Juneau Arts & Humanities Council cultivates vibrant arts and cultural opportunities and is a leader in building a strong, prosperous community where creativity and innovation thrive.*

It presents this request for funding on behalf of the community’s arts and cultural organizations and activities. While we are ahead of the request deadline, we are confident stating we will have another year of record high funding requests from the community. Last year, 16 organizations applied, totaling \$291,500. With the long-standing consequences of the pandemic still being felt, costs of services and operations to organizations are higher than ever. We will surely see an increase in these numbers come April.

The City and Borough of Juneau arts funding is an investment in the economy and well-being of Juneau. In previous years, arts organizations have leveraged the grant received from CBJ to bring in approximately \$20M in revenue from sources outside of Juneau. The payroll of local arts organizations to employees has been approaching \$5M. The value of this funding is beyond just these fiscal indicators as we look to reinvigorate and fortify our community following COVID-19.

As Juneau’s arts and culture organizations continue to conceptualize their post-pandemic operations, they carry with them the burden of increased costs across the board. In the wake of the pandemic, all basic services and fees have had inflated baseline costs, and as a result many of our beloved local institutions and artists are struggling to find feasible modes of continued operation. With this increase in funding, the Juneau Arts & Humanities council would secure much-needed financial assistance to organizations who need it most. Included in our request are the following allocations:

- \$12,000 provided for Individual Artist Grants
  - These grants are intended to assist experienced artists of exceptional talent to produce original works of art or pursue career advancement. This funding will ensure that our local artists have the appropriate financial resources and bandwidth to continue their practice.
- \$12,000 provided for JACC rental support
  - The Juneau Arts & Culture center is proud to provide our rental facilities at cost or pro-bono for smaller organizations to support the evolving needs of our community, especially in times of hardship. This involves providing IT and staff support to execute external meetings, events, and programs as needed.
- \$3,000 provided for Catalyst Grants
  - Catalyst Grants are designed to help support new or emerging projects and opportunities that are not included in other grant applications. Catalyst Grants assist individual artists and/or arts organization with projects of artistic and/or cultural merit



whose primary purpose is to encourage creative expression, stimulate understanding and appreciation of the arts and humanities, and to encourage community support of the arts and humanities.

- \$114,000 provided for Juneau Arts & Humanities Council Regranting Program
  - Regranting creates continued support to community organizations who have consistent financial need and provide notable services to the Juneau community. These programs and institutions have regular costs and corresponding challenges, and we ask the majority of our funding request increase to be allocated specifically for this purpose.
- \$60,000 provided to the Juneau Arts & Humanities Council
  - We are excited to continue operations and planning for our many beloved community events such as the Aak’w Rock Indigenous Music Festival, Wearable Arts, Clink!, First Fridays and more. With this very minor increase in funding to our own organization, we will continue to successfully oversee administrative operations as the formal arts agency for the City and Borough of Juneau.

With these funding allocations, we hope to further bolster our core values established by the Council, and shared by the funded arts groups to benefit the community:

- **Community:** Champion a strong arts and humanities environment to entertain, educate, inspire, and enrich the community of Juneau.
- **Equity:** Cultivate an equitable and inclusive environment for visitors, staff, and board members of the organization.
- **Stewardship:** Encourage existing and new arts and humanities activities in the community.

Many arts organizations in Southeast Alaska work to address these values in their work. Our communities persist in their exuberance and energy, much of which will be enabled by the funding allocations outlined above. You’ll note that the greater part of our increased request is specifically to directly support more artists and organizations in their endeavors and planned projects – a crucial financial lifeline that we are eager to provide directly to our community partners.

The Council asks, on behalf of the arts sector, that FY24 funding be reflective of the work it is doing. Recognizing that the city faces budgetary challenges at this time, we hope that you recognize the integral role that local art production plays in our local economy. This ~10% increase in arts funding matches the increase in the number of groups submitting requests. Funding these appeals will have distinct and clear fiscal benefits to our community, and the health of our city in the future.

Total arts funding request: **\$202,000**

Thank you for the opportunity to be of service, and thank you for supporting the arts in Juneau.

Respectfully,



Phil Huebschen  
Executive Director

PS: A note about how the arts funds are regranted:

The Council convenes a panel of seven community members, each serving staggered 3 year terms. Each must be somewhat familiar with the arts and culture community, but not serving on any board or employed by any applicant group. Members are nominated by the field or self-nominated in response to public announcements of openings. Each arts group, including the Council, applies for funds to the Grant Panel. The Panel reviews the applications and recommends the level of support for each. The Juneau Arts & Humanities Board of Trustees reviews the recommendations for compliance with any regulations, and approves the allocations. The City sends the funds to the Juneau Arts & Humanities Council, which disburses the funds according to the recommendations of the Panel.

At the completion of the fiscal year, grantees prepare evaluations and we convene a peer review of their work. Panelists who recommended the awards for that year participate in the review to inform the coming year's deliberations.

**From:** Emily Kane <dremilykane@gmail.com>

**Sent:** Friday, March 24, 2023 1:55 PM

**To:** Borough Assembly <BoroughAssembly@juneau.gov>

**Cc:** Jeff Rogers <Jeff.Rogers@juneau.gov>; Michelle Hale <Michelle.Hale@juneau.gov>; Michele Elfers <Michele.Elfers@juneau.gov>

**Subject:** Request for FY 2024 funds

Dear CBJ Finance

The Juneau Commission on Aging would like to request \$15,000 for the upcoming fiscal year in order to move some of our projects forward. We remain focused on getting ADA/FHA language into the CBJ Building code, as well as working with local partners (SREC, SERRC) to develop new healthcare workers, in particular to serve elders. We are also poised to roll out discrete projects per the 2020 Senior Needs Survey and upcoming “Listening Session” in May to increase elders’ access to outdoor recreational and social opportunities. For this last category we will partner with Parks and Rec and likely dedicate our budget to prompting or adding to projects Parks and Rec already have in the works. That is to say it is almost certain the \$15,000 requested will stay “in house” with CBJ.

Thank you for your consideration.

Sincerely

Emily Kane

Chair, JCOA

Deb Craig

Treasurer, JCOA

**Be well!**

[www.DrEmilyKane.com](http://www.DrEmilyKane.com)