

MEMORANDUM

CITY/BOROUGH OF JUNEAU

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DATE: January 17, 2018

FROM: Duncan Rorie Watt
City and Borough Manager



SUBJECT: FY19 Passenger Fee Proceeds Recommendations - DRAFT

Based on our latest projection of passengers expected to visit this summer, the amount of revenue available in FY19 is anticipated to be \$5,750,000. Below are the descriptions of operating, grant or capital funding allocations that I am recommending for funding.

Attached to this memo is a spreadsheet that shows all of the funding requests submitted, the draft funding allocations recommendations, and prior fiscal year allocations. Also included in the spreadsheet are titles of requests that are not recommended for funding.

CBJ Code requires that the draft allocations be made available for public comment for 30 days beginning January 15th. This draft memo is being issued on January 17, 2018. Public comment will close on February 16, 2018.

OPERATIONS

Identified Government Operations \$1,400,000

On May 10, 2000, the Assembly Finance Committee approved a formula that reflects cruise ship passenger impacts on specific government services and is used to determine an amount of Marine Passenger Fee (MPF) proceeds to be used in support of identified government operations. In 2003, a full cost analysis was evaluated by Elgee, Rehfield and Mertz, LLC, and it was determined this formula provided a fair and accurate assessment of costs. The formula has not been adjusted since its initial creation.

JPD - Downtown Foot/Bike Patrol \$183,780

This provides additional foot and bike patrol presence by Juneau Police Department (JPD) officers in the downtown area during the summer. JPD's presence is important to ensure the safety of visitors, provide assistance and direction, and mitigate problems that can occur between some of the regular downtown locals and summertime visitors.

Parks & Rec - Downtown Restroom Maintenance \$85,000

This provides contractual services (labor and materials) required to clean the public restrooms in City Hall, Marine Parking Garage, Juneau Library, and the Downtown Transportation Center, seven days a week, six times per day, for five months during the summer.

Seawalk Maintenance – Overstreet Park to Gold Creek \$33,600

This provides partial support for Parks and Facilities Maintenance to maintain the park grounds, empty trash, maintain the park and seawalk structures.

Public Works - Downtown Road Cleaning and Maintenance \$103,400

Due to heavy summer use by visitors, the downtown sidewalks require extra cleaning and litter/garbage removal to keep them clean and safe. This funding provides for two summer seasonal employees to keep the sidewalks clean, empty downtown garbage containers and perform other services as needed on a daily basis to maintain the downtown core area in a presentable manner for our visitors.

CCFR - Seasonal BLS/Firefighter Program \$220,600

This funding pays for six seasonal EMTs from April 17 to September 30. Last summer staff responded to 489 calls and transported 340 patients. This funds the seasonal EMT's and the safety equipment, uniforms, fuel costs, consumable medical supplies, and training for the seasonal employees.

Port of Juneau - Port Operations \$154,100

The Docks and Harbors Board has requested funding to offset the costs and impacts of providing area wide services and support to cruise ship passengers. The Board reviewed its budget and apportioned expenses associated with those services and estimated that approximately 9% of the annual docks budget will be attributed to providing area wide service to cruise ship passengers.

Customs Building Maintenance \$133,500

The Port-Customs building will be occupied by the Department of Homeland Security-Customs Border Protection year-round and Docks and Harbors staff from April through October. Funding for this project also includes support for the new Visitors Center, which will be managed by the Juneau Convention and Visitors Bureau. Docks and Harbors is responsible for the year-round maintenance and operation of the facility, which includes all utilities, alarm monitoring, winter snow removal, janitorial, maintenance of the parking lot, and general maintenance of the facility.

Weather/Current Monitoring System Operations and Maintenance \$30,000

This funding would provide annual operations and maintenance for valuable real time weather and water current information to mariners that access the downtown Juneau waterfront including the four cruise ship berths (private and public), and the Taku Dock (serving Taku Fisheries). The system provides wind and current monitoring sensors at various locations to offer real time information for navigation purposes. The system disseminates via a phone app, internet, or other public media commonly available to mariners in the immediate area.

Downtown Pay Phones \$8,000

To meet telephonic communications demands from cruise ship passengers and cruise ship crew, the City and Borough of Juneau (CBJ) continues to maintain pay telephones in the downtown corridor.

Tug Assist \$10,000

During design and permitting of the southern berth of the 16B Cruise Ship Dock project, concerns were raised that under some weather conditions that there would be a need for tug boat assistance for some ships docking at the Franklin Dock. This funding would be used on an as needed basis – need during the summer of 2016 was limited to several stand by events.

Transportation Worker ID Credential System (TWIC) \$170,000

This funding will purchase up to six hand-held TWIC readers (one for each berth and one spare). In addition, the funds will be used to contract with the Marine Exchange of Alaska to host the computer server that receives and transmits the appropriate information for allowing or denying access to security zones.

GRANTS

Downtown Security Program - Downtown Business Association \$58,710

Funding for this program supports two uniformed security officers that patrol the downtown area on foot from May through September. These security officers assist visitors with information, directions, and patrol the downtown area for loitering, panhandling, public intoxication, and other public nuisances potentially impacting summer visitors and local residents. With regard to public safety issues and infractions of the law, the security officers refer these issues to JPD to handle. This program is provided through a private contract administered by the Downtown Business Association.

Tourism Best Management Practices Support – Juneau Convention and Visitors Bureau \$20,000

This provides funding for printing, public notices, advertisements, and a contractual amount for Juneau Convention and Visitors Bureau (JCVB) staff to provide support to the Tourism Best Management Practices (TBMP) effort. TBMP is a voluntary industry-managed program, designed to provide services to vessel passengers and address impacts, including safety issues, of tourism on local residents. The JCVB administers the program with the funding provided by Marine Passenger Fee proceeds.

Travel Juneau - Crossing Guards \$237,500

The purpose of this program is to facilitate safe traffic flow in the downtown area, encourage pedestrians to stay on the sidewalks, increase pedestrian safety, and control the crossing locations where summer pedestrians can cross the streets. This will fund crossing guards during the summer visitor season and during peak traffic times. The crossing guards will staff the Cruise Ship Terminal, People's Wharf, Marine Park Plaza, and at Taku Smokeries. This funding also provides for some limited equipment purchases, general training, scheduling, and deployment of the crossing guards. This program is currently administered by Travel Juneau.

Visitor Information Program \$135,600

The JCVB provides summer visitors with information, directions, and assistance. Program expenses include administrative support for training and supervision of 130 volunteers, managing the cruise ship terminal visitor center and Marine Park kiosk, two paid seasonal visitor information positions, and printed materials.

Franklin Dock Enterprises, LLC - Dock Security \$85,000

Security exercises and training for all personnel with security related duties and security related expenses, along with security personnel enclosures/equipment to achieve compliance with US Coast Guard required/approved security plan.

Restroom Cleaning and Maintenance \$25,000

This provides funding for restroom cleaning and maintenance supplies for cruise ship passenger public restrooms located at the Franklin Dock.

AJ Juneau Dock, LLC – Security and Safety: Training, Equipment/Maintenance, Etc. \$124,800

This project includes training, equipment, supplies, maintenance, signage, credentials, exercises and operations related to the safety and security of the cruise ship facility. This request will fund annual security cost requirements and enhancements to achieve compliance with the U.S. Coast Guard required/approved facility security plan as well as facility safety, spill response, incident management, drills and exercises.

AJ Juneau Dock, LLC - Restroom Cleaning and Landscaping Maintenance \$25,000

In keeping with city requests at similar facilities, the AJ Dock requests assistance with the cleaning costs of the AJ dock restrooms which are open for public as well as uplands upkeep of park infrastructure including garbage, lighting, benches, fences, street sweeping, landscaping upkeep, etc. This year's project request includes interpretive signage, new benches (replacing 15-year-old wood benches), landscape maintenance and a new bear proof trash can.

Juneau Port Security and Short-Range Response Boat \$19,600

The Department of Homeland Security awarded the AJ Dock with a port security and short range response boat that conducts port security patrols, at-sea deliveries to cruise ships in port (some items can not go across the docks for security reasons). It is designed to accommodate medevacs, spill response, salvage operations, and on-scene support for emergency or law enforcement issues when ships are at anchor or at sea. This request is solely to cover the manning, maintenance, and operational expenses related to this vessel.

CAPITAL PROJECTS

Public/Private Port Infrastructure Plan \$150,000

This would fund a master plan study that would assess the existing docks and needs for the future, including infrastructure and governance.

Small Cruiseship Moorage Master Planning \$150,000

The increased number of small cruise ships have adversely impacted and strained Docks and Harbors' ability to provide suitable dock space. This master planning effort would examine the future business need and develop a holistic plan which would enable this industry to thrive in a sustainable manner.

Port of Juneau - Visitor Information Kiosk Replacement \$150,000

The visitor information kiosk serves cruise ship passengers needing information about Juneau. It is located in a strategic location near one of the two city owned docks that support the cruise industry. The current kiosk has exceeded its design life. The facility does not meet ADA standards, has inadequate heating, and does not provide adequate shelter for patrons.

Downtown Restrooms South of the Library/Parking Garage \$500,000

This project has been brought forward at the request of the Assembly to address the lack of adequate restroom facilities in the downtown waterfront area.

CBJ Engineering - Downtown Street Improvements \$900,000

This funding will provide for street reconstruction of Phase II of the Downtown Street Improvement project. This phase includes Front Street, North Franklin Street from Front Street to Second Street, and a portion of First Street.

Waterfront Seawalk: Major Maintenance \$85,000

The anticipated upcoming work for 2018-2019 includes transition repair at the Icehouse Dock, Franklin Dock by the bathrooms, and the Fishermen's Memorial.

Waterfront Seawalk: Next Phases \$250,000

Funds will be used for continued efforts on next phase(s) of the seawalk. Activities will include surveying, geotechnical investigations, property appraisals and negotiations, cost estimating, permitting and preparation of conceptual and detailed design plans.

Downtown Wayfinding and Interpretive Signs \$450,000

This funding will pay for the fabrication and installation of wayfinding and interpretive signage in the downtown area and the Willoughby district. Throughout the public process for the Downtown Streets Improvement, the public commented on the lack of signage in the downtown area to direct visitors to attractions, services, and businesses. The public requested an improved wayfinding and interpretive program with consistent and accurate information.