



December 1, 2014

Kim Kiefer
City Manager
City and Borough of Juneau
155 S Seward St
Juneau, AK 99801

Dear Ms. Kiefer,

The Juneau Convention & Visitors Bureau requests the following Marine Passenger fees for the following cruise passenger service programs in FY16:

- 1) TBMP Crossing Guard Program: \$160,000 .Only actual costs will be billed against the passenger fee request upon receipt of contractor proposal to address changes in ship schedules and any changes to personnel expenses, along with a 3% administration fee for JCVB. The crossing guard program is designed to address both vehicular and pedestrian congestion along South Franklin Street and the Marine Park Plaza area. JCVB administers this program on behalf of the TBMP.

The change from \$140,000 in FY15 to the requested \$160,000 is the result of an increased need for personnel to manage traffic in the area of the Cruise Ship Terminal, People's Wharf, and Marine Park (at City Hall). JCVB has been working closely with the Crossing Guard program contractor to ensure adequate security during peak traffic times and be available if ship arrival/departure times are altered. They are also aware of the monetary limits allocated to the program, so they are not go beyond the contracted amount.

- 2) JCVB Visitor Information Program: \$150,000. The visitor information program provides assistance to cruise passengers with information about community services and destination activities. Program expenses include administrative support for initial and ongoing training and supervision of 130+ Juneau volunteers as well as staffing of the cruise ship terminal visitor center and Marine Park kiosk. FY16 staffing will include two returning seasonal workers and the cost of printing approximately 100,000 maps for distribution to visitors. The program will also include software to manage digital signage at the CST and Airport locations to provide visual access to tour, weather and other information at these locations.

The increase from \$140,000 is because the number of volunteers is decreasing (primarily due to the aging of the volunteer base), so additional paid help is required to meet visitor needs.

The JCVB is very proud to be associated with the cruise passenger services program, and we appreciate the CIBJ's support of our efforts to make Juneau a hospitable visitor destination.

If you need further information of details about these programs, please don't hesitate to contact me.

Sincerely,

Nancy Wozneschke
President/CEO

Juneau Convention & Visitors Bureau