



December 27, 2016

Rorie Watt
City Manager
City and Borough of Juneau
155 S Seward St
Juneau, AK 99801

Dear Rorie,

Travel Juneau requests funding from Marine Passenger fees to continue these cruise passenger service programs in FY18:

1) Crossing Guard Program - \$232,000: Only actual costs (up to \$225,040) will be billed against the passenger fee request along with a 3% fee (\$6960) for Travel Juneau, which administers the program on behalf of CBJ. The Crossing Guard Program is designed to encourage cruise passenger safety by addressing vehicular and pedestrian congestion along South Franklin Street and the Marine Park Plaza area; primary crossing are at the Cruise Ship Terminal, People's Wharf, Marine Park, and the Goldbelt/Mt. Roberts Tram staging area.

Goldbelt Security's FY18 estimates are based upon the 2016 season actuals and the cruise ship docking calendar for the 2017 season. Considering the expected 3% increase in cruise passengers from the 2016 season (per CLIA) and a 3% hourly rate increase (first in two seasons), approximately 6371 hours will be required for this program.

A similar amount was requested for FY17 and was reduced by CBJ to \$180,000. This will not completely cover actual costs, and the program will see reduced coverage to save budget especially in May. For the remainder of FY17 and into FY18, Goldbelt will employ supervisors to closely monitor needs and activity at the designated crosswalks. Goldbelt will update Travel Juneau regarding the program and is aware of the need to keep costs within the grant amount.

2) Travel Juneau Visitor Services Program - \$140,600: The Visitor Services Program assists cruise passengers by providing directions, maps, information about medical resources, community services and local activities. In FY2016, Travel Juneau assisted more than 178,000 visitors in our centers, and our volunteers logged more than 4,700 hours of service. Travel Juneau has the largest Destination Marketing Organization (DMO) volunteer program in the United States.

Program expenses include but are not limited to:

- TJ staff oversight for recruiting, training, and supervising 140+ Juneau volunteers. Includes regular communications to volunteers.
- two seasonal staff for the Cruise Ship Terminal Visitor Center (CST), Marine Park kiosk.
- volunteer recruiting efforts
- multiple volunteer trainings – costs include materials and venues
- visitor information materials, including more than 100,000 maps for distribution primarily at the dock visitor information centers
- supplies for the two primary visitor centers
- subscription to online volunteer scheduling calendar
- software to manage digital signage at welcome center locations, providing social media interaction and information on local weather, businesses, tours, and dining

Travel Juneau has identified a number of efficiencies in this program and is reducing its request from previous years.

Please refer to the attached documents for expense details on the Crossing Guard and Visitor Services Programs.

Travel Juneau is very proud to be associated with these cruise passenger services programs, and we appreciate the CBJ's support of these efforts to make Juneau a safe and hospitable visitor destination.

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

Sincerely,


Liz Perry
President/CEO
Travel Juneau

cc: Bob Bartholomew, Director of Finance, CBJ
Kirk Duncan, Director of Parks & Rec, CBJ

**FY2018 MARINE PASSENGER FEE GRANT REQUEST
TRAVEL JUNEAU**

Visitor Information Services

FY18		Description
Projected		
TOTAL REQUEST	<u>\$140,600</u>	Marine Passenger Fee request
Expenses		
	\$ 69,000	60% of full-time expense: 2 FTE, 1 PTE, year-round
	\$ 21,000	100% of seasonal expense: 2 FTE, seasonal only
	\$ 600	Shift Board Volunteer Management Software (annual)
	\$ 2,500	Digital Signage software for Visitor Center (annual)
	\$ 8,000	Volunteer Training
	\$ 500	Volunteer Recruitment
	\$ 3,500	Visitor Center Materials
	\$ 20,000	Walking Maps & Translations
	\$ 15,500	Phone and postage
TOTAL	\$ 140,600	

Note: This department's FY17 budget is \$230,860; budget for FY18 TBD, but will be less than FY17. The remaining expenses are funded by Travel Juneau-generated revenue and the hotel bed tax grant.

		Total man hours
5/1/2016	11:30am-7pm 4 officers	30
5/2/2016	11:30am -7 pm 4 officers	30
5/3/2016	8:00 am- 4:00pm 2 officers/2 officers 11:00 am to 7pm	32
5/4/2016		0
5/5/2016		0
5/6/2016		0
5/7/2016		0
5/8/2016	8:00 am- 4:00pm 2 officers/2 officers 10am-6 pm/2 officers 11:00 am to 7pm	48
5/9/2016	8:00 am- 4:00pm 2 officers/2 officers 10am-6 pm/2 officers 11:00 am to 7pm	48
5/10/2016	8:00am/4:00 pm 2 officers	16
5/11/2016	12:00pm/7:00pm2 officers	14
5/12/2016	8:00 am- 4:00pm 2 officers/2 officers 11:00 am to 7pm	32
5/13/2016	8:00am/4:00pm 2 officers/ 2 officers 11:00am to 7:pm	32
5/14/2016		0
5/15/2016	10:30am/6:30pm 2 officers/12:30pm/7:30 pm 4 officers	48
5/16/2016	8:00 am- 4:00pm 2 officers/2 officers 10am-6 pm/2 officers 11:00 am to 7pm	48
5/17/2016	8:00 am- 4:00pm 2 officers/2 officers 10am-6 pm/2 officers 11:00 am to 7pm	48
5/18/2016	8:00 am- 4:00pm 2 officers/2 officers 10am-6 pm/2 officers 11:00 am to 7pm	48
5/19/2016	8:00am/4:00pm 2 officers/ 2 officers 11:00am to 7:pm	32
5/20/2016	8:00am/4:00pm 2 officers/ 2 officers 11:00am to 7:pm	32
5/21/2016	8:00 am- 4:00pm 2 officers/2 officers 10am-6 pm/2 officers 11:00 am to 7pm	48
5/22/2016	10:30am/6:30pm 2 officers/12:30pm/7:30 pm 4 officers	48
5/23/2016	8:00 am- 4:00pm 2 officers/2 officers 10am-6 pm/2 officers 11:00 am to 7pm	48
5/24/2016	8:00 am- 4:00pm 2 officers/2 officers 10am-6 pm/2 officers 11:00 am to 7pm	48
5/25/2016	8:00 am- 4:00pm 2 officers/2 officers 10am-6 pm/2 officers 11:00 am to 7pm	48
5/26/2016	8:00 am- 4:00pm 2 officers/2 officers 10am-6 pm/2 officers 11:00 am to 7pm	48
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5/29/2016	10:30am/6:30pm 2 officers/12:30pm/7:30 pm 4 officers	48
5/30/2016	8:00 am- 4:00pm 2 officers/2 officers 10am-6 pm/2 officers 11:00 am to 7pm	48
5/31/2016	8:00 am- 4:00pm 2 officers/2 officers 10am-6 pm/2 officers 11:00 am to 7pm	48
		1050
	Total estimated hours FY2018	6371
	Hourly billing rate - includes 3% rate increase over previous 2 contracts	\$ 36.33
	Total projected billing FY2018	\$ 231,458.43

per day		Total mar
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	REQUESTED AMOUNT OF MARINE PASSENGER FEE GRANT = \$232,000	
	Travel Juneau Admin Fee (3%) = \$6960 Total to program = \$226,040	

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