

MEMORANDUM

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DATE: January 15, 2014

TO: Assembly Finance Committee

FROM: Kimberly Kiefer
City and Borough Manager

SUBJECT: *draft* FY15 Passenger Fee Proceeds Recommendations for Public Comment

Based on our latest projection of 940,000 passengers expected to visit this summer, the amount of revenue available in FY15 is anticipated to be \$4,700,000. These are my initial recommendations divided between operations and capital projects.

OPERATIONS

Identified Government Operations

Project Description

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, reviewed by the NorthWest CruiseShip Association and evaluated by Elgee, Rehfield and Mertz, LLC, determined this formula provided a fair and accurate assessment of costs. The formula has not been adjusted since its initial creation. **\$1,400,000**

Capital City Fire/Rescue (CCFR) Air Medevac Support

Project Description

The CCFR Medevac Team response to medical incidents in the upper half of Southeast Alaska by way of helicopter. The need for this service is decreasing over the year, last year they responded to 12 cruise ship medevac requests down from the average of 30 in past years. Based on the reduction in responses this years request is \$10,000 less than last year. **\$15,000**

Bartlett Regional Hospital Support

Project Description

This funding is to cover additional hospital staff hired during the summer. BRH hires a dedicated part time case manager in the summer to service the logistical and financial needs of cruise ship

passengers, they have increased overtime in the emergency department, and they contract with a passenger liaison to interface with the cruise ship industry and to expedite cruise ship passenger patient care for a total of \$61,523. **\$61,523**

Non-Profit Air Medevac Support

Project Description

Airlift Northwest, a non-profit ambulance transport service, was founded in 1983 to provide air ambulance service to Southeast Alaska. According to Airlift Northwest, the requested amount is to offset the additional summer seasonal staff and equipment costs related to transport of cruise ship passengers and crew from Juneau this past year. **\$50,000**

Tourism Best Management Practices Support

Project Description

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 funding provided by Marine Passenger Fee proceeds. **\$15,000**

Crossing Guards

Project Description

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 part-time seasonal crossing guards during the summer visitor season along South Franklin Street, the Marine Park Plaza, and at People's Wharf. This funding also provides for some limited equipment purchases, general training, scheduling, and deployment of the crossing guards. This program is currently administered by the Juneau Convention and Visitors Bureau. **\$140,000**

Downtown Foot/Bike Patrol

Project Description

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. These officers are regular police officers that volunteer for this duty during their off-duty hours and retired police officers, as seasonal employees, to patrol the downtown area during the summer. Downtown patrol is currently supplemented with additional, time limited, grant funded positions. This allows the requested funding to be reduced. When the grant funds end the cost for this service will increase. **\$87,000**

Downtown Restroom Maintenance

Project Description

This provides contractual services (labor and materials) required to clean the public restrooms in City Hall, Steamship Plaza, and the new Downtown Transportation Center, seven days a week, six times per day, for five months during the summer. **\$75,000**

Restroom Cleaning and Maintenance – AJ Juneau Dock, LLC (does not include landscaping)

Project Description

This provides funding for restroom cleaning and maintenance supplies for cruise ship passenger public restrooms located at the AJ Dock. **\$20,000**

Restroom Cleaning and Maintenance – Franklin Dock Enterprises, LLC

Project Description

This provides funding for restroom cleaning and maintenance supplies for cruise ship passenger public restrooms located at the Franklin Dock. **\$20,000**

Juneau Port Security and Short-Range Response Boat – AJ Juneau Dock, LLC

Project Description

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), 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. **\$19,600**

Port Security Guard, Security Training and Exercises – AJ Juneau Dock, LLC

Project Description

This is a request to fund a number of port security related expenses and projects. The training and exercise funding will benefit all regulated Juneau cruise ship passenger facilities. The AJ dock has been host to two large maritime security exercises. The AJ dock and other local facilities participate in annual security training. The annual request is usually \$44,000, however this year it has been reduced due to revisions in the annual requirements, thus reducing costs. **\$36,000**

Downtown Cleaning

Project Description

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 operate and maintain the sidewalk sweepers and empty downtown garbage containers. **\$109,500**

Juneau Convention and Visitors Bureau Visitor Information Program (JCVB)

Project Description

The JCVB provides summer visitors with information, directions, and assistance. Program expenses include administrative support for training and supervision of 150 volunteers, managing the cruise ship terminal visitor center and Marine Park kiosk, two paid seasonal visitor information positions, and printed materials. **\$142,000**

Accessible Training and Trip Coordination (SAIL)

Project Description

SAIL will provide training addressing the safety and participation of people with disabilities. In addition they will provide information on accessibility, deliver appropriate equipment, and coordinate with local operators to provide safe and accessible experiences. **\$48,000**

Seasonal BLS/Firefighter Program

Project Description

This funding pays for four seasonal EMTs from May 1 to September 30. Last summer staff responded to 397 calls and transported 289 patients. The budget also provides for fuel costs, the replacement of consumable medical supplies, and safety equipment for the seasonal employees. **\$195,800**

Downtown Security Program

Project Description

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. **\$56,300**

Docks and Facilities Operations

Project Description

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. **\$154,100**

Port-Customs Building Maintenance

Project Description

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. **\$133,500**

CAPITAL PROJECTS

Waterfront Seawalk

Project Description

This project will provide funding to continue the design, examination of right-of-way issues, pedestrian access and safety, and construction of seawalk in accordance with the Waterfront Development Plan. Funding for construction of additional seawalk was a recommendation of the Planning Commission and been a priority of the Assembly. **\$667,477**

Covered Walkway Side Panels – AJ Juneau Dock, LLC

Project Description

In FY12 the Aj dock received funding to cover the AJ dock access ramp walkway with a permanent cover to replace the deteriorating canvas cover. Included in this project design are side panels to block the prevailing wind and rain. However the panel material costs are much more expensive than anticipated. This project will purchase and install these side panels. This project would also provide side panels for the newly constructed covered walkway leading to the atrium. **\$120,000**

Dock Deck Safety – Franklin Dock Enterprises, LLC

Project Description

Repair dock surface in various spots where forklifts have dislodged safety surfacing and left trip hazards. Repair or replace synthetic pedestrian walkway (carpeting) to ensure safe transit of passengers, crew and visitors to and from the shops' gangways. **\$25,000**

Security Training – Franklin Dock Enterprises, LLC

Project Description

This will provide training for security personnel to ensure compliance with the required Coast Guard security plan and for security costs during the season, and build a security personnel enclosures to achieve compliance with U.S. Coast Guard required/approved security plans. **\$85,000**

Bear-Proof Garbage Dumpster and Two Bear Proof Trash Cans- AJ Juneau Dock, LLC

Project Description

This would be a one-time purchase of a bear proof garbage dumpster and two bear proof trash cans. Cost includes purchase, shipping and installation. **\$7,900**

Bear-Proof Garbage Dumpster- Franklin Dock Enterprises, LLC

Project Description

This would be a one-time purchase and would provide for a bear proof garbage receptacle for the facility. Cost includes, purchase, shipping and installation. **\$3,500**

Total Suspended Solids Monitoring System – Franklin Dock Enterprises, LLC

Project Description

This project would purchase and install a real time total suspended solids monitoring system, including telemetry/communications programming which will allow CBJ to monitor wastewater discharge into the CBJ wastewater plant “real time” during vessels discharge events. **\$100,000**

Last Chance Basin Hydro-Geo Project

Project Description

This project would partially fund the development of two new well fields in the Last Chance Basin. Currently the cruise ships have limited access to drinking water. With two new wells we would be able to provide a predictable water supply to the cruise ships while maintaining emergency fire reserves. Total project cost is estimated at three million dollars. **\$1,000,000**

Downtown Pay Phones

Project Description

To meet telephonic communications demands from cruise ship passengers and cruise ship crew, CBJ has established a requirement to maintain pay telephones in the downtown corridor. Docks and Harbors and CBJ Administration maintain the existing downtown pay phones. **\$12,700**