

**ASSEMBLY STANDING COMMITTEE
COMMITTEE OF THE WHOLE
THE CITY AND BOROUGH OF JUNEAU, ALASKA**

February 1, 2021, 6:00 PM.

Zoom Webinar & FB Live Stream

REVISED AGENDA; Zoom webinar: <https://juneau.zoom.us/j/91096736034> or call 1-253-215-8782 WEBINAR ID: 91096736034

AGENDA

I. ROLL CALL

II. APPROVAL OF AGENDA

III. APPROVAL OF MINUTES

A. November 30, 2020 Assembly Committee of the Whole Draft Minutes

IV. AGENDA TOPICS

A. Joint Meeting with Docks & Harbors Board

Items for discussion during joint meeting:

- Docks & Harbors Board 2020 Annual Report to the Assembly
- Small Cruise Ship Berth Planning
- UAS Property/Juneau Marine Services
- Auke Bay Loading Facility Right of Way Lease
- Abandoned Cars in Harbor Lots

B. CBJ Process for Consideration of NCL Proposal

There are three attachments for this item:

- City Manager Memo re: Subport Development
- Attachment 1: NOAA Seadrome Site Concepts
- Attachment 2: 2004 Long Range Waterfront Plan Excerpts

C. Fireworks

There are four attachments for this item:

- Memo from Municipal Attorney
- 2016 era CBJ Fireworks Policy
- Draft Ordinance 2021-03 vCOW 1
- Map of Fire Service Area

D. Operational Impacts - COVID/Budget Cuts

V. SUPPLEMENTAL MATERIALS

A. Small Cruise Ship Berth Planning - Powerpoint Presentation

VI. ADJOURNMENT

ADA accommodations available upon request: Please contact the Clerk's office 36 hours prior to any meeting so arrangements can be made for closed captioning or sign language interpreter services depending on the meeting format. The Clerk's office telephone number is 586-5278, TDD 586-5351, e-mail: city.clerk@juneau.org

ASSEMBLY STANDING COMMITTEE
ASSEMBLY COMMITTEE OF THE WHOLE
DRAFT Meeting Minutes – November 30, 2020

I. ROLL CALL

Mr. Jones called the meeting to order at 6:02p.m.

Assemblymembers Present: Deputy Mayor Loren Jones, Maria Gladziszewski, Wade Bryson, Michelle Hale, Alicia Hughes-Skandijs, Greg Smith, Christine Woll, and Mayor Weldon.

Assemblymembers Absent: Carole Triem.

Bartlett Regional Hospital Board Members Present: President Lance Stevens, Rosemary Hagevig, Kenny Solomon-Gross, Brenda Knapp, Mark Johnson, Chuck Bill, Marshal Kendziorek, Deborah Johnston, Iola Young, Dr. Lindy Jones, and Dr. Joy Neyhart.

Juneau School Board Members Present: President Ebett Siddon, Kevin Allen, Paul Kelly, Brian Holst, Deedie Sorenson, Emil Mackey, Martin Stepetin.

Staff Present: City Manager Rorie Watt, Deputy City Manager Mila Cosgrove, City Attorney Robert Palmer, Municipal Clerk Beth McEwen, Deputy Clerk Diane Cathcart, JSD Superintendent Bridget Weiss, BRH staff members CEO Chuck Bill, CFO Kevin Benson, Chief Behavioral Health Officer Bradley Grigg, and Anita Moffit

II. APPROVAL OF AGENDA

Hearing no objections, the agenda was approved by unanimous consent.

III. APPROVAL OF MINUTES

A. May 4, 2020 Assembly Committee of the Whole Draft Minutes

B. November 9, 2020 Assembly Committee of the Whole Draft Minutes

MOTION by Ms. Hale for the Assembly to approve May 4, 2020 and November 9, 2020 Committee of the Whole Minutes and asked for unanimous consent. *Hearing no objections, the minutes were approved by unanimous consent.*

IV. AGENDA TOPICS

A. Bartlett Regional Hospital Board – Joint Session with Assembly (One hour)

BRH President Lance Stevens shared the main three agenda items that the Hospital Board wished to discuss included:

- CEO Search/Desired Attributes
- Partnership/Affiliation Process
- Role of BRH in Public Health

CEO Search/Desired Attributes

Lance Stevens asked Kenny Solomon Gross, Chair of the CEO Recruitment Committee to provide a report. Mr. Solomon-Gross thanked the Assembly for their support in this process, and shared that the Hospital Board has created an extensive recruitment process for the new CEO. He explained that the Hospital Board has formed an ad-hoc committee to help determine the criteria and qualifications of the CEO. The committee consists of:

- Kenny Solomon-Gross, Chair and BRH Board member
- Rosemary Hagevig, BRH Board member
- Mark Johnson, BRH Board member
- Wayne Stevens, United Way Executive Director
- Mila Cosgrove, CBJ Deputy Manager
- Max Mertz, Financial Advisor
- Dr. Bob Urata, Retiree/Former BRH Board member

[Dr. Urata was added to the ad-hoc committee earlier that day.]

Mr. Solomon-Gross said that once a candidate has been selected, they will ask for input from stakeholders and medical staff.

Ms. Gladziszewski asked how the Hospital Board decided who would serve on this ad-hoc committee.

Mr. Stevens explained that the committee selection was made based on Board Members and community members who expressed interest to participate in the committee. They also wanted to have someone from the City to diversify the committee. Mr. Stevens said that they presented their list at the Hospital Board meeting last Tuesday, which was ratified at that meeting. Dr. Urata was added to the committee today so that they could round out the committee with a representative of the medical field.

Mr. Jones asked if the recruitment committee meeting this upcoming Wednesday would be open to the public. Mr. Hargrave said that the meetings will be open to the public, however there will be some executive sessions for the committee to discuss specifics of the recruitment process.

Mr. Jones mentioned that he could not find any mention of BRH as a government-owned hospital, or the community health functions, or of any strategic goals on the BRH website. He said that if a CEO candidate wanted to find those documents, they are currently very difficult to find on the BRH website. Mr. Jones said the committee needs to share the regulatory environment at BRH as a stand-alone, government owned hospital, which is much different than a non-profit or for-profit hospital.

Mr. Solomon-Gross responded that there is in-depth information about BRH provided in the recruitment announcement. He said that the committee wanted to receive input from the Assembly before sending out the recruitment announcement.

Ms. Gladziszewski asked if they have included any nursing staff or anyone with nursing experience on the recruitment committee. Mr. Stevens said that there is not any BRH staff member on the recruitment committee, however staff will have an opportunity to provide input at a later point in the recruitment process.

Mr. Bryson asked if the current CEO, Chuck Bill, has any recommendations on the types of candidates the committee should be looking for regarding the position. Mr. Stevens explained that Mr. Bill's input was limited to any senior staff who may fill in or wish to apply for the position.

Partnership/Affiliation Process

Mr. Stevens said there are two different paths regarding this process: one being an internal track through the Board and the Planning Committee, and the other has been assigned to CEO Chuck Bill to reach out to potentially interested affiliates.

Mr. Bill shared that he is working through the process of identifying a potential partner who could help BRH expand services to the community and stabilize the outlook for the future. They have gone through a detailed process with ECR consultants. He is in the process of contacting multiple potential candidates, and determining the interest from those candidates. They held a meeting last Wednesday to explore ideas on what would make for an ideal partnership, and decided that they are looking for a partner to assist them in increasing access and special services, medical staff peer reviews, and IT support. He said that he will be doing some homework to explore these details further to pass along to his successor. Mr. Bill said it will be important to give the incoming CEO all of the information, and they can work with the Board on how best to move forward.

Mr. Bill said that he shared with the Board that he would be willing to stay on in a consulting role after leaving to assist them with this process. He expressed his gratitude to the Assembly and CBJ Leadership for their comradery and support for the past six years for him at BRH.

Mayor Weldon thanked Mr. Bill for his work for the community.

Mayor Weldon recommended the Assembly and BRH potentially consider forming a joint consideration body for communication between the two bodies and it would not be a decision making body. She said she would be willing to serve on the joint body, and she suggested that the group could meet quarterly or every other month.

Ms. Hughes-Skandijs said she would be supportive of that idea. She believed this is a very consequential topic and will take a while to decide upon. She would like to have a clear idea of where they are in this process, and expressed interest in serving on such a body.

Mr. Kendziorek said that most of the work has been taken on by the Planning Committee which he chairs. He also said that they have received good input from staff on what

improvements they wish to see. Mr. Kendziorrek advised the Assembly to be cautious about the RFP process, which has to go through CBJ procurement procedures, and said that they need to be careful not to be biased towards potential vendors. They have a Planning Committee meeting on December 17 at 7:00am to discuss this subject, and he invited any interested Assemblymembers to join.

Mayor Weldon explained that the steering committee would only be a conduit for sharing communication, and would not be involved with the RFP process. She shared that her intent with this committee was to allow for perspectives to be shared between BRH and the Assembly.

Mr. Solomon-Gross agreed with the notion of bringing together BRH and the Assembly to ensure that these two bodies are both on the same page. In regards to the CEO search, he said that they want to make sure that this process is as transparent as possible. He would be in support of monthly or quarterly meetings between the two entities, and described it as a potential benefit for the community as a whole.

Ms. Hale appreciated this idea, and suggested that this committee may be a good fit for Ms. Woll to participate in, if she were to express interest.

Mr. Stevens said that he thought this committee would be a good idea. He said that this is a critical long term decision making process which will have impact long after they are done serving in their current positions. He shared that he was looking forward to open communication channels between BRH and the Assembly.

Ms. Hagevig said that Mr. Kendziorrek has been leading the Planning Committee for this, and they have been doing a thorough and extensive job. She asked if the Assembly was considering creating a separate committee, or expanding the work of the current planning committee with the inclusion of Assemblymembers.

Mayor Weldon explained that her concept for the group would be a separate committee, as they would be working on different projects. She added that she was looking for a committee that would act as a communication chain between the two bodies.

Ms. Knapp spoke in favor of keeping the committees separate, as the Planning Committee is a standing committee of BRH and has other responsibilities.

Mr. Johnson noted that the CEO recruitment committee also had input into that process as well.

MOTION by Ms. Gladziszewski for the Assembly to form a steering committee made up of three members for the Bartlett Regional Hospital board and three members of the Assembly to discuss, monitor, and steer the partnership consideration process. *Hearing no objections, the committee was formed by unanimous consent.*

Mayor Weldon said she would get with Mr. Stevens to determine the specific role and make-up of the committee membership.

The Role of BRH in Public Health

Mr. Stevens asked the Assembly to clarify what specific items they wanted to discuss, as the role of BRH in Public Health can be a vague topic. Mayor Weldon clarified that the Assembly would be interested in hearing about how BRH is addressing mental health and addiction in the community.

Mr. Stevens shared that BRH takes their role in addiction and mental health issues very seriously, and he believes that BRH has spent the past several years moving in the right direction towards addressing these issues in the community. He mentioned that Mr. Bradley Grigg, Chief Behavioral Health Officer at BRH was present at this meeting.

Ms. Gladziszewski mentioned that BRH is a community hospital and owned by the CBJ, yet she said it sometimes feels as that BRH acts like a standalone private hospital rather than a community hospital.

Mr. Grigg expressed gratitude to have been under Mr. Bill's leadership for the last four years. He shared that BRH has focused on making advancements on how they treat mental health, particularly during the pandemic. They were able to transition into telehealth due to COVID-19, and converted Rainforest into providing outpatient services. He discussed the setup of an outpatient program while still being able to socially distant, and how that led to the further development of the telehealth program. Rainforest opened in October at 50% capacity, which resulted in their outpatient program now serving over 40 patients.

Bartlett's Outpatient Psychiatric Clinic was serving 13 patients in July, and as of today they are now serving 550 patients entirely via telehealth. Mr. Grigg shared that telehealth has allowed them to expand their ability to serve more patients and these advancements have increased patient engagement and no-show rates have decreased.

The state continues to invest in the expansion projects at BRH, which Mr. Grigg described as a sign of how much trust the state has in Bartlett's progress. Bartlett Regional Hospital currently has \$4.5M budgeted in state operational grants in this fiscal year alone. He said that through the State, DHSS, the Rasmussen Foundation, and Premera Blue Cross/Blue Shield, they have fundraised over 45% of the cost of the new Crisis Stabilization Program. Premera committed \$1M in grants to go toward that project, which is 10% of the total cost. Mr. Grigg said that he is grateful for the work that has been done, and the opportunity they have been given to set an example on how to best utilize telehealth services.

Mayor Weldon congratulated Mr. Grigg on the accomplishments made by BRH Mental Health Services.

Ms. Hale said that she did not want to talk about mental health, she wanted to discuss the relationship between BRH and the community.

Ms. Hagevig commented that Mr. Grigg did not adequately inform the Assembly about his success in establishing the Crisis Stabilization Program, which she described as a cutting-edge program that is leading the state in terms of mental health. She congratulated Mr. Grigg on his success with this program.

Mr. Johnson said that there are a number of things BRH has done in regards to Public Health. He mentioned BRH providing education to the community through programs and events. He also would be open with BRH sharing relevant information with the community on issues that are trending or becoming a community concern.

Mayor Weldon said that it was great that BRH has so many telehealth options available, and asked what happens when a patient does not have access to telehealth. Mr. Grigg said that the Emergency Department and Clinic has in-person options for support services.

Ms. Hale mentioned that working with non-profits relative to public health with the community was one of the goals of the Assembly. She explained that part of the goal there was to broaden their focus on the community. She commented that CBJ does not have a health department, and said that BRH could potentially play that role in theory. She said that during the beginning of the pandemic, it was a difficult and slow process to get BRH engaged in standing up testing. She said that while Bartlett is engaged now, she feels that was a process that took too long to connect. Ms. Hale spoke in favor of having the Assembly work closely with Bartlett to tighten the bond between CBJ and BRH.

Mr. Stevens disagreed with Ms. Hale's statement, saying that the pandemic has been going on for less than seven months, and the fact that they will have a testing machine up and running by January is a fast process. He shared that there were a lot of unknowns in the beginning, and he disagreed with the notion that they were too slow. Mr. Stevens said that they have a financial responsibility to approach this process cautiously, and they take their role in public health very seriously as a community hospital.

Mr. Smith asked if they felt that BRH addressed their role in Public Health to the fullest extent in regards to COVID-19. He also asked how the Assembly could help Bartlett play a role in Public Health.

Mr. Stevens said that the first and foremost role of BRH is to keep the hospital financially viable for the community. He said that reason is why they started to consider a partnership agreement, to see what they can do to meet the community's needs. Mr. Stevens explained that if BRH is going to be tasked with traditional public health services, then the Assembly must understand that is a large expense that the hospital cannot cover alone.

Mr. Johnson commented that he felt the pandemic has reminded everyone that we are in all of this together. He said that BRH could work closely with community partners to help prevent the spread of the pandemic, in an effort to avoid overwhelming the hospital.

Mayor Weldon reminded the Board and the Assembly that they were running out of time. She shared that she was interested to learn what the role of BRH will look like in the future, and agreed with Mr. Steven's comment that they would need to financially support the hospital if they asked BRH to expand their role. She thanked everyone for coming and participating in this meeting.

Mr. Stevens thanked the Assembly for everything they are doing. He said that they should consider expanding this conversation regarding public health, so that the Hospital Board could address the expectations set by the Assembly.

Ms. Hale said that everyone at Bartlett Regional Hospital has done an incredible job in addressing COVID-19, and thanked them for their efforts.

Mayor Weldon adjourned the Joint Assembly/BRH portion of the meeting at 7:10p.m. The Assembly took a break at 7:10p.m. The meeting resumed at 7:20p.m.

B. Juneau School Board-Joint Session with Assembly

Mayor Weldon invited School Board President Ebett Siddon to lead the discussion during this portion of the meeting. Ms. Siddon invited all of the School Board members to introduce themselves to the Assembly, and the Assemblymembers introduced themselves to the School Board.

JSD/Assembly Topics for Discussion:

- Smart Start
- Enrollment/Budget Update
- Facilities Update
- Strategic Plan
- Social Justice/Anti-Racism

Smart Start – Ebett Siddon

Ms. Siddon shared that the ability for Juneau School District to offer in-person learning opportunities is closely linked to the COVID-19 status in the community. She mentioned that JSD has offered in-person opportunities since August, which include: special education, internet support sites, kinder ready, pre-K, high school courses that require in-person instruction such as woodwork, CT lab work and band classes. The School District is currently preparing to start Phase 2 of Smart Start on January 11. She said that JSD has also consider what they can offer after the pandemic to assist students who may have fallen behind, such as catch-up work that could help support students in the summer and in the fall.

Ms. Siddon reported that meals have been offered to all children in Juneau, JSD has delivered 65,000 breakfasts and lunches over 100 school days of the school year so far. They are delivering meals to approximately 100 households. She also said that JSD teachers signed their contracts in May, and three teachers were relocated from brick and mortar schools to the Homebridge program. She mentioned that CBJ subsidized the opportunity for RALLY childcare any school-aged children, and reported that 34 children are currently using those services. The estimated contribution will be lower than anticipated due to lower enrollment. She also shared that JSD has applied for grant funds for mental wellness to address the emotional needs of their students.

Transportation Update – Martin Stepetin

Mr. Stepetin shared that JSD will be looking for more staff to deliver meals in January, as more staff shift to in-person services. Transportation busses are currently being used to deliver meals. The bus routes stay the same, there has not been any reduction in the use of First Student buses just a shifting of duties. He said that JSD are currently using First Student to distribute meals, and to transport special education students to and from school. He said it is too early to tell if they will have any savings in transportation, due to the loss of enrollment decreasing transportation funds. The reduction of students doesn't hold harmless the resulting reduction in transportation funding.

Facilities Update – Paul Kelly

Mr. Kelly reported that the School Board has two CIP lists. The Small CIP List features projects to be funded by the \$1M sales tax revenues. There are currently 22 projects on that list, however some will not be addressed until after 2025. The Big CIP list features projects that have been submitted to the Department of Education, which are developed through grant funding. These seven projects include five roof replacements and two major renovations, and total approximately \$63M. The recent Municipal Bond Initiative approved bond funds should be able to address three of the items on the big CIP List. Mr. Kelly thanked the Assembly and Juneau voters for their support in funding these projects.

CARES Act Funds Update – Brian Holst

Mr. Holst thanked the Assembly for their support and funding for Juneau Schools. He shared that CBJ contributed CARES Act Funding with JSD which is set to expire in December 2020, and also mentioned that the JSD received additional CARES Act Funding that will expire in 2022. He also discussed JSD's updated strategic plan for the next five years. This plan includes a broader community initiative: the Juneau Education Compact, which focuses on preparing Juneau students from "cradle to career." The Juneau Education Compact has ten objectives that begin from the earliest years with kindergarten readiness, through university, when students transition from high school into their careers. Mr. Holst said that he would be willing to answer any questions the Assembly had, and shared that they are looking for Assembly and community support for this initiative.

Strategic Plan – Emil Mackey

Mr. Mackey shared that creating the JSD Strategic Plan was the focus of the board's work last year. This year, the Strategic Plan contains four pillars: Achievement, Equity, Relationship, and Partnerships. These pillars, while separate, are integrated through policy. For example, Mr. Mackey mentioned that one of the goals featured in the "Equity" pillar includes collaborating with community partners to foster the revitalization of the Tlingit language. He explained that this process will involve revisiting how to provide instruction with cultural awareness and effectiveness. He thanked Superintendent Weiss for her efforts in taking various scattered ideas and arguments and wordsmithing them together to create a cohesive document that reflected how JSD will approach education through 2025.

Enrollment/Budget Update – Deedie Sorensen

Ms. Sorensen shared that last year the School Board projected a slightly lower enrollment than the 2019-2020 School Year. There is a substantially lower enrollment for the 2020-2021 School Year. The Department of Education has a provision called a "hold harmless" provision that helps out when a school suffers a significant loss of enrollment. This year, JSD has lost approximately 900 students; however, they also had more than 400 students transition from brick/mortar schools to Homebridge homeschooling. Due to that shift and the "hold harmless" clause, JSD actually did not lose funding from the Department of Education after all. Ms. Sorensen expressed gratitude for the Assembly's commitment to the JSD, and thanked the current Assembly and the past Assembly for their generous support over the years.

Social Justice/Anti-Racism – Kevin Allen

Mr. Allen shared JSD's equity statement, which states, "Ensure equity, access, and success for every student through prioritization, support structures, high quality instruction, and resources." Mr. Allen explained that all JSD staff have been required to undergo equity training throughout the fall. He also mentioned that JSD held a School Board retreat at which they spent a number of hours going through equity training. At a recent Alaska Association of School Boards Conference, JSD introduced a resolution to produce an Alaska History textbook to be coauthored by both Indigenous and Western scholars. He said that JSD currently has a good system in place to report equity work, and have equity teams established at every school in the district that provides annual reports to the School Board. JSD will continue to review and update their policies.

Mr. Allen reflected on the diverse population within their district, and emphasized how important it is for the School Board to understand how to address the needs in the district. He thanked the Assembly with breaking ground with the Systematic Racism Review Committee. Though JSD does not have a similar committee, he said that they have many processes in place to ensure equity and social justice.

Ms. Siddon thanked the School Board members for sharing their presentations, and opened the floor to take questions from the Assembly.

Ms. Gladziszewski asked for details on the reopening process for the school district.

Ms. Siddon said that the Smart Start plan was developed over the course of six meetings by a group of sixty JSD staff members and teachers. The School Board was invited to those staff meetings to hear those conversations. Superintendent Weiss considered the recommendations made and the current health status of the community, and developed a proposed Smart Start phase. Mr. Mackey mentioned that their suggestions heavily rely on the recommendations made by the Department of Education and the Department of Health and Social Services.

Mr. Smith asked if the School Board has made any decisions on the next steps they will take after the assessment phase on the equity and racial justice issues. Mr. Allen said that he was not sure what Mr. Smith meant by assessment phase. He mentioned that the work that JSD has been doing involves equity reports from each school. Ms. Siddon clarified that JSD entered an assessment phase by reviewing their district policies and seeing what areas may need some work to bolster equity, such as hiring practices, and then making those adjustments when necessary.

Ms. Hughes-Skandijs asked if the School Board had received any feedback from JSD staff regarding reopening. She recalled there was some push back between the staff and unions, and asked if someone could speak to that. Ms. Siddon mentioned that it is a balance of knowing when to get involved, and when to let the Superintendent lead the district, and trust those decisions. She said that the School Board was present at each of the meetings where JSD staff and teachers discussed and debated their concerns with reopening. Ms. Siddon clarified that the conversations at those meetings were not if they should reopen, but how to reopen in a way that would best meet the needs of students.

Mr. Mackey shared that he has been the School Board member who pushed back the most, saying that he disagreed with some aspects of how they were moving forward. He said that even though he had his disagreements, he believes that Dr. Weiss is working diligently and effectively towards the bigger picture, and said he fully supported her decisions.

Mr. Stepetin said that Juneau has managed to avoid spreading COVID within our school district, and feels that Dr. Weiss is managing this very well. He mentioned that kinder ready has been operating in-person, and said they have done an incredible job in adding pieces throughout the semester.

Ms. Woll mentioned that the Assembly recently met to set their goals for the year, asked what the JSD goals and priorities looked like for this year. Mr. Holst referenced the JSD strategic plan, and shared that one of their objectives for this year was for better reading by 3rd grade. He explained the reasoning behind this objective was to encourage earlier reading comprehension, which he said would help students be successful in the long term. Unfortunately, this plan was postponed due to the pandemic, and they will continue to try to address this objective.

Mr. Bryson appreciated JSD taking time to address the mental health of their students during this time and as they return to school. He asked for clarification on the following questions:

who is paying for food services, how long they expect that funding to last, how long they can continue to provide meals to students, and the environmental impact of using buses to deliver meals. Ms. Siddon explained that meals are being primarily paid through federal funding, which will last through the end of the school year. Mr. Mackey said that JSD has a contract with First Student, and not utilizing the buses could result in liability issues that they want to avoid. Mr. Kelly said that keeping bus drivers employed by delivering food will make it easier to transition to bussing to in-person classes in January.

Mayor Weldon mentioned that there has been changes in the School Facilities and Maintenance joint committee meeting members. She said it would be good to schedule a joint facilities committee sometime in January.

Mr. Jones expressed interest in Ms. Sorenson's overview of the budget, noting that the final answers generally comes from Department of Education in January. Ms. Sorenson responded that the overview will not be finalized until the beginning of February. She mentioned that JSD greatly benefitted from the number of students that moved to Homebridge rather than some other homeschooling program. She said she feels fairly confident that the numbers will not change significantly.

Mr. Jones recalled that the Joint Education Committee of the Legislature met, and indicated that they were unsure if the "hold harmless" program was going to remain as it was. He asked if the JSD followed these discussions, and if they are confident that the legislature committee will continue to fund the hold harmless clause as written. Ms. Sorenson said that JSD was able to maintain their numbers due to the large amount of students who transferred to their homeschooling program, which she said gives her hope that things will work out for JSD in the future.

Mayor Weldon asked how many students are participating in online classrooms and to clarify the drop in enrollment. Ms. Sorenson reported that JSD lost 900 students, 400 went to JSD Homebridge, and the bulk of the remaining 500 transferred to other online schools outside of Juneau School District.

Mr. Stepetin spoke to the increasing discussion on how to bolster and support the Homebridge program up against the competing alternative homeschooling options, and interested in seeing how JSD will continue to develop their distance learning programs.

Ms. Siddon thanked the Assembly for meeting with the School Board, and encouraged them to reach out to her or any of the School Board members with any questions at any time.

Mayor Weldon thanked the School Board and Superintendent Weiss for all of their work during this past year.

V. ADJOURNMENT

With no further business to come before the Assembly, Deputy Mayor Jones adjourned the meeting at 8:42p.m.



Port of Juneau

155 S. Seward Street • Juneau, AK 99801
(907) 586-0292 Phone • (907) 586-0295 Fax

From: *Carl J. Uchytel*
Port Director

To: Assembly

Thru: (1) Docks & Harbor Board
(2) City Manager

Date: November 20th, 2020

Re: FY2020 Review - Docks & Harbors Operations

1. In accordance with 85.02.045, Docks and Harbors Board shall, no later than November 30th each year, provide the assembly with a written review of docks and harbors department operations during the preceding fiscal year. The Docks & Harbors Board reviewed this letter at its November 19th meeting.
2. The FY20 end of year financial report shows the department is operating with positive cash flow:

	Harbor Enterprise	Docks Enterprise
Revenue	\$4,570,689	\$1,708,507
Expenditure	\$3,995,742	\$1,399,191
FY20 Net	\$574,947	\$309,316
Fund Balance	\$389,812	\$2,588,939

Docks & Harbor is very pleased to end the fiscal year with revenue exceeding expenditure during the pandemic. Although it was disappointing to do so, Docks & Harbors managed expenditures by throttling back on seasonal employees returning only 8 of its 24 summer employees. Nonetheless, the summer seasonal employees were able to execute numerous maintenance projects which would have been contracted out such as expenses for the LUMBERMAN, seal coating the concrete floats and replacing the nail artwork on the Seawalk.

Regardless of the length of the pandemic, we remain optimistic that the Harbors Enterprise will remain in a net positive financial position; however, since the Docks Enterprise has gone twelve months without revenue, the FY21 budget will require a transfer from the Docks Fund Balance. The amount of transfer will be dependent on the number of arriving cruise ships from April to July 2021.

Graphic representation of historic Port Enterprise and Harbor Enterprise budgetary information, including fund balance is provided in enclosure (1).

3. The fee schedule, as required under 85.02.045 for FY21, is attached as enclosure (2).

4. Due to COVID, the Port of Juneau saw virtually zero cruise passenger in CY2020.

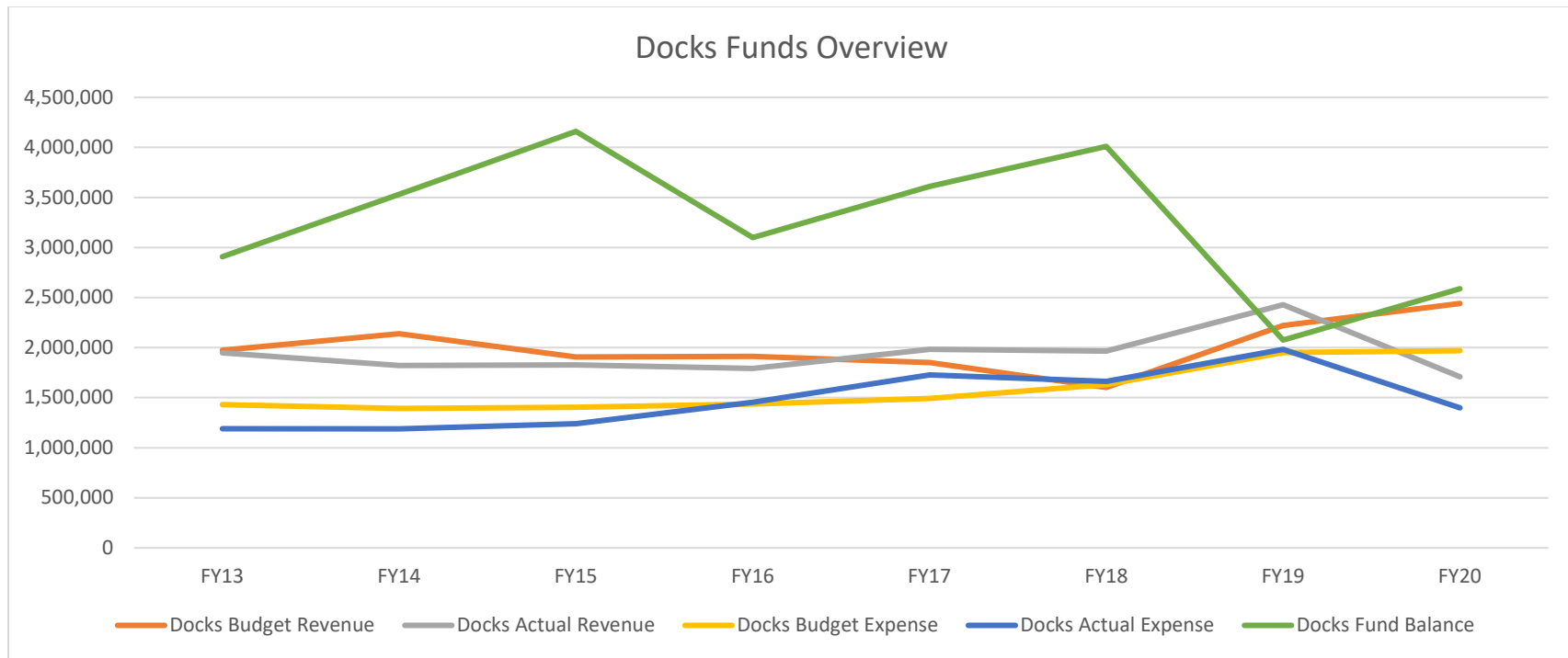
	2013	2014	2015	2016	2017	2018	2019	2020
Large Cruise Ships ¹	940,447	944,239	965,731	992,092	1,046,587	1,118,897	1,273,741	0
Small Cruise Ships	5,459	10,216	11,426	8,727	8,658	9,729	10,112	36
Total	945,906	954,455	977,157	1,000,819	1,055,245	1,128,626	1,283,857	36

5. Docks & Harbors has been engaged in several capital improvement projects in the course of FY20.
- Statter Harbor Phase III (For Hire Commercial Float and associated uplands). After nearly two-years of permitting efforts, the necessary Incidental Harassment Authorization (IHA) permit was secured for Phase III(A) to dredge. A contract was awarded to Pacific Pile & Marine for \$4.1M in July 2019 to dredge and completed in September 2020.
 - Downtown Waterfront Improvement Phase I. This \$12.4M bus staging and deck-over project will expand the pedestrian area along the Seawalk and provide small bus parking for 12 vehicles. A contract was awarded to Trucano Construction in July 2019 and substantial completion is scheduled for August 2020. The project was de-scoped allowing efforts to study whether the Juneau Douglas City Museum should be relocated.
6. Other ongoing CIP planning efforts include:
- Downtown Waterfront Improvement Phase II (\$4M) – This project would construct a covered shelter waiting area with restrooms for tourists awaiting transportation. This phase is on hold pending direction to whether the Juneau-Douglas City Museum should be relocated along the waterfront.
 - Statter Harbor Phase IIIB – This \$4.3 M project phase, awarded to Trucano Construction Company, will construct the For Hire floats and will be complete for use in May 2021.
 - Aurora/Harris Harbors maintenance dredging coordination with USACE (\$3M) – Western Construction Marine has been awarded the contract which will provide maintenance dredging for portions of the Aurora/Harris Harbor and maintenance on the two breakwaters.
 - Aurora Harbor Phase III (\$4M) – Docks & Harbors has applied for an ADOT Harbor Grant.
7. Docks & Harbors contracted with Global Diving and Salvage to install zinc anodes thorough out Mike Pusich Douglas Harbor. This \$148K construction project was completed in June 2020.
8. In May 2020, Docks & Harbors submitted three federal BUILD (Better Utilizing Investments to Leverage Development) grant applications:
- \$25M for Marine Services Yard
 - \$25M for Juneau Marine Fisheries Terminal
 - \$12M for an elevated “bay-walk” between Statter Harbor and ABMS
- On September 16th, Docks & Harbors was notified that we were unsuccessful in the application.
9. The derelict tug LUMBERMAN was relocated to the Cruise Ship Terminal Dock in January after it dragged anchor from ADNR managed submerged lands onto CBJ managed property. Docks & Harbors has taken steps for a deep water disposal of the vessel.

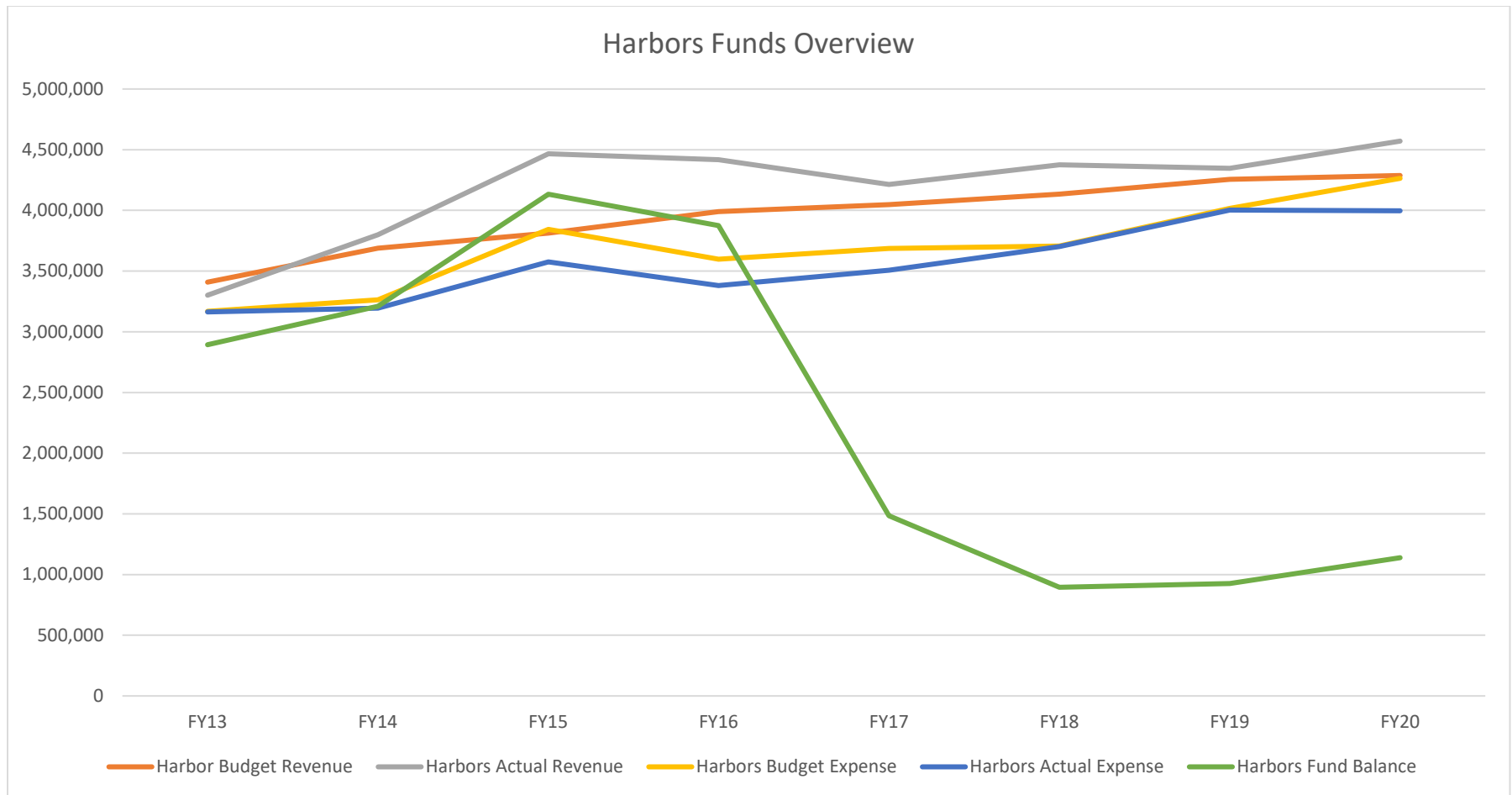
#

Encl: (1) Budgetary Graphs (Docks Enterprise & Harbors Enterprise)
 (2) FY2020 & FY2021 Fee Schedule

¹ Revenue producing cruise ship passenger data only which is less than the total passenger embarkation



	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Docks Budget Revenue	1,974,600	2,139,400	1,906,600	1,911,500	1,849,500	1,601,900	2,220,200	2,440,800
Docks Actual Revenue	1,946,900	1,820,000	1,828,400	1,792,800	1,983,100	1,964,484	2,428,400	1,708,507
Docks Budget Expense	1,431,592	1,392,300	1,403,500	1,436,800	1,492,000	1,629,300	1,952,000	1,969,400
Docks Actual Expense	1,189,800	1,188,500	1,238,600	1,454,100	1,727,600	1,663,167	1,982,400	1,399,191
Docks Fund Balance	2,907,240	3,531,061	4,159,525	3,098,254	3,609,037	4,009,076	2,075,400	2,588,939



	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Harbor Budget Revenue	3,408,942	3,689,400	3,813,300	3,990,400	4,047,900	4,134,900	4,254,900	4,287,500
Harbors Actual Revenue	3,301,200	3,800,400	4,466,300	4,418,400	4,213,000	4,374,735	4,345,600	4,570,689
Harbors Budget Expense	3,168,590	3,264,000	3,843,800	3,598,600	3,685,700	3,707,100	4,015,500	4,263,900
Harbors Actual Expense	3,163,500	3,195,000	3,574,700	3,380,634	3,507,112	3,702,155	4,002,700	3,995,742
Harbors Fund Balance	2,893,416	3,210,757	4,133,190	3,874,843	1,485,483	895,149	926,900	1,139,312



DOCKS & HARBORS
 155 S. Seward St.
 Juneau, AK 99801
 (907) 586-5255 tel
 (907) 586-2507 fax
www.juneau.org/harbors

FY21 Moorage Rates

DOUGLAS, HARRIS AND AURORA HARBORS		
	Effective thru June 30, 2020	Effective July 1, 2020
Skiff	\$300 per calendar year	\$300 per calendar year
Daily	57¢ per foot	58¢ per foot
Calendar Month	\$4.40 per foot	\$4.45 per foot
Bi-Annual (July 1 – Dec 31) & (Jan 1 – June 30) Annual (July 1 – June 30)	5% discount on 6-month advance payment 10% discount on 12-month advanced payment	5% discount on 6-month advance payment 10% discount on 12-month advance payment

STATTER HARBOR		
	Effective thru June 30, 2020	Effective July 1, 2020
Skiff	\$300 per calendar year	\$300 per calendar year
Daily	57¢ per foot	58¢ per foot
Calendar Month	\$7.30 per foot	\$7.35 per foot
Bi-Annual (July 1 – Dec 31) & (Jan 1 – June 30) Annual (July 1 – June 30)	5% discount on 6-month advance payment 10% discount on 12-month advanced payment	5% discount on 6-month advance payment 10% discount on 12-month advance payment
Reservations (May 1 – Sept 30)	Fishing Vessels Other Vessels <65' Other Vessels ≥ 65' Other Vessels ≥200'	\$0.75 per foot \$1.50 per foot per day \$2.50 per foot per day \$3.00 per foot per day

INTERMEDIATE VESSEL FLOAT (IVF)		
	Effective thru June 30, 2020	Effective July 1, 2020
Daily (Oct. 1 – Apr. 30)	57¢ per foot	58¢ per foot
Monthly (Oct. 1 – Apr. 30)	\$4.40 per foot	\$4.45 per foot
Reservations (May 1 – Sept 30)	Fishing Vessels Other Vessels <65' Other Vessels ≥ 65' Other Vessels ≥200'	\$0.75 per foot \$1.50 per foot per day \$2.50 per foot per day \$3.00 per foot per day

Residence Surcharge

Per Month	\$69 +\$23/person above four persons
-----------	---

- A 5% City & Borough of Juneau sales tax may apply to all fees

Launch Ramp Rates

Recreational – Calendar Year (includes Kayaks) Matching registrations are required to obtain two additional permits. Please see 05 CBJAC 20.060 – Recreational Boat Launch Fees.	\$90 \$5 per additional permit
Recreational – Day	\$15
Commercial – Calendar Year	\$250 per trailer
Commercial – Day	\$30
Freight Use – Commercial	Up to 1 hour \$60 Over 1 hour \$30 for each additional hour

Parking Rates

Douglas, Harris, Aurora Harbors	Free w/ permit (permits available at Aurora Harbor office, current vehicle registration required)
Statter Harbor – Summer (May, June, July, August, September)	\$1 per hour/\$5 per calendar day
Statter Harbor – Winter (October through April)	Free w/permit (permits available at Statter Harbor office, current vehicle registration required)
Downtown Taku Lot - Summer	\$2 per hour/3 hour limit

Shorepower

Connection Type	Daily Fee
20 amp (120V, 1 phase)	\$6.00
30 amp (120V, 1 phase)	\$9.00
50 amp (208V, 1 phase)	\$25.00
100 amp (208V, 3 phase)	\$86.00
100 amp (480V, 3 phase)	\$198.00

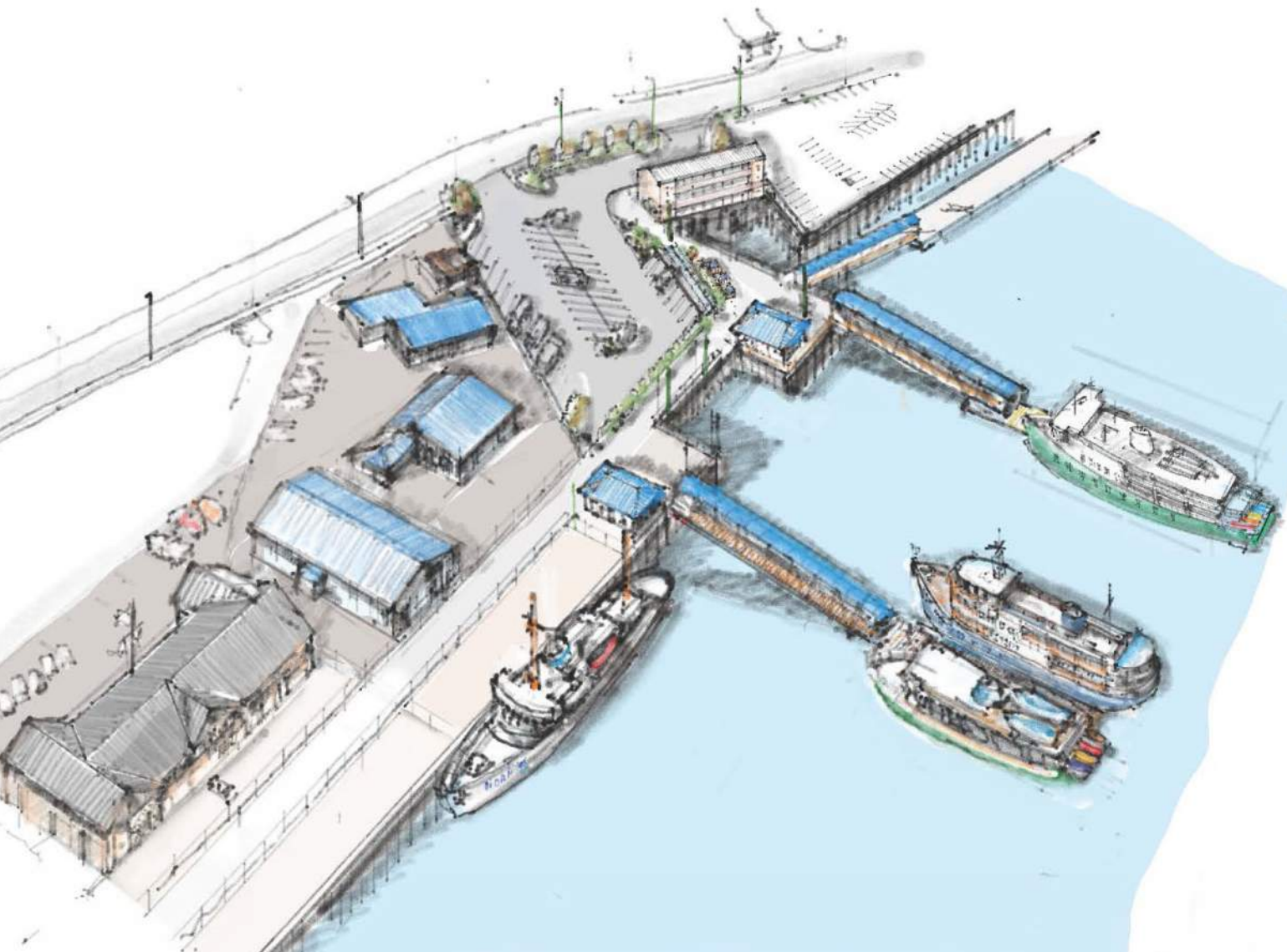
Connection Type	Summer Liveaboard Monthly	Summer Non-Liveaboard Monthly
20 and 30 amp	\$90.00	\$54.00
50 amp	\$180.00	\$108.00
100 amp/208 volt	\$420.00	\$252.00

Connection Type	Winter Liveaboard Monthly	Winter Non-Liveaboard Monthly
20 amp	\$120.00	\$72.00
30 amp	\$162.00	\$96.00
50 amp	\$300.00	\$180.00
100 amp/208 volt	\$720.00	\$420.00

Services Provided

Power

Potable water (Year round downtown and Statter A&B Floats)
Restrooms (Aurora Harbor, Harris Harbor & Statter Harbor)
Showers (Harris Harbor & Statter Harbor)
Free Sewage pump-out (Aurora, Douglas, Harris, and Statter)
Sewage pump-out cart available at Aurora Harbor & Douglas Harbor
Harris Harbor Grid (Fee: \$1.00 per foot per day)
Please make Grid reservation at Aurora Harbor Office



Juneau Small Cruise Ship Infrastructure Master Plan 2020



Acknowledgments

PORT OF JUNEAU STAFF

Carl Uchytel, Port Director
Erich Schaal, Port Engineer
Matthew Creswell, Harbormaster

DOCKS AND HARBORS BOARD

Don Etheridge, Chair Board
Mark Ridgway, Chair Ops
Jim Becker, Vice Chair Board
Bob Wostmann, Vice Chair Ops
Chris Dimond
Steven Guignon
Annette Smith
James Houck
David Larkin

CRUISE LINES

UnCruise
Alaskan Dream
Lindblad
The Boat Company
American Cruise Lines
Windstar
Ponant (CLAA)
Silversea (CLAA)

PLANNING TEAM

PND Engineers, Project Lead, Marine Facilities &
Uplands Planning and Engineering
McDowell Group, Economic and Market Assessment
Corvus Design, Site Inventory and Uplands Planning
NorthWind Architects, Architecture

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A large cruise ship is seen from a low angle, sailing through a narrow waterway. The ship has a white upper hull and a dark lower hull. In the background, steep, rugged mountains rise sharply from the water, their peaks covered in snow. The water is dark and calm, reflecting the surrounding landscape.

Executive Summary

Juneau has long been a cruise ship destination for those sailing to Alaska, with the city being a primary port of call. While the Alaska market for large cruise ships has grown, there is increased demand for a more intimate Alaskan experience on small cruise ships. The primary focus for many port communities in Southeast Alaska is to provide facilities and services for larger cruise ships. As the tourism market for small cruise ships gains popularity, it is essential to concentrate on infrastructure growth to accommodate this industry.

The Juneau Small Cruise Ship Infrastructure Master Plan will analyze existing and future market demand for small cruise ship voyages, determine needs and capacity for marine and shore side services, identify potential sites, and develop master plan recommendations with associated costs. The Port of Juneau is working with the Docks and Harbors (D&H) Board and the public in prioritizing needed facilities to support small cruise ships visiting Juneau.

Small cruise ships calling to port in Juneau are typically in the 50- to 100-passenger range but, by definition, can carry up to 350 passengers. Typical small cruise ships have passenger-to-crew ratios of between 3-to-1 and 2-to-1. In 2019, 21 small cruise ships, operated by eight cruise companies, made a total of 272 calls to Juneau, bringing an estimated passenger count of 18,400. These passengers provide valuable income to the City and Borough of Juneau (CBJ), with an estimated 2019 spending of \$9.2 million. Meeting this industry's needs will promote the continued visitation to Juneau and provide a positive visitor experience for their passengers.

PLANNING CONTEXT

Industry research indicates that Juneau will continue to be a desired port of call and can expect small cruise ship traffic to increase in modest amounts over the next five to ten years. Currently, Juneau does not have sufficient or suitable dock space for small vessels. Small cruise ships face ground transportation challenges, conflicts with other marine uses, and competition with large cruise ships. Based on current and future demand, the Port of Juneau staff recommends constructing a 350-foot small cruise ship float with berths on both sides and the necessary uplands development to support the marine facility.

As part of the planning process, the planning team conducted a site inventory of 13 sites. The team compared each site inventory with a compatibility score, analyzing each site's potential to support the recommended facilities. Each site inventory and assessment looked at regulatory requirements and restrictions, biophysical impacts, transportation facilities, utility and site amenities, associated costs, and the overall visitor experience. From the 13 sites, six sites were selected as top candidates and further developed by the team. The sites chosen for further development were the Little Rock Dump, Gold Creek Subport, NOAA and Seadrome, Douglas Harbor,

Harris Harbor, and Auke Bay. The planning team developed preliminary site master plans with cost estimates for each site. The small cruise ship industry expressed a preference for a site located at or near downtown as being more convenient than Auke Bay due to proximity to hotels and the availability of activities and transportation.

PREFERRED SITE & FACILITIES

The planning team presented concept plans for each of the top sites to the public, industry members, stakeholders, and the Docks and Harbors Board and the selected preferred site for development, was the combined NOAA and Seadrome site on Egan Drive.

Development at this site requires public and private cooperation between CBJ, Goldbelt, and NOAA. A new deck-over at the Seadrome building will extend offshore for necessary pedestrian and vehicle circulation, staging, and parking. The existing Seadrome float will relocate offshore to connect to the new deck system. A 350' small cruise ship moorage float will tie into the new pile-supported deck and accessed via a pedestrian and vehicle rated transfer bridge.

Improvements to the uplands will include expanding the Juneau Seawalk connection, improving access onto Egan Drive, providing alternative bus staging options, expanding vehicle parking, and widening the sidewalks and gathering areas in front of the Seadrome Building. Utility improvements include water, sewer, storm drains, power, and area lighting.

NOAA vessel operations will improve through a scheduled floating moorage along the west side of the proposed small cruise ship float while in port. Equipment and supply loading operations for NOAA ships will remain from a secured work area at NOAA's pile-supported deck.

The total project budget, including construction, 15% contingency, and indirect costs for site investigations, permitting, design, contract administration, and construction inspection, is estimated at \$25.5 million. Funding is currently not available for this project.



Marketing Assessment Infrastructure Needs

INTRODUCTION

While large cruise ships represent the vast majority of cruise passengers in Juneau, the small cruise ship market has long been recognized as a valuable source of visitors to the Capital City. Small cruise ship visitors usually overnight in Juneau on either or both ends of their cruise, translating to higher per-passenger spending and bed tax revenues. This market has also been growing in recent years, without commensurate dock space to accommodate it. In order to better plan for and accommodate this valuable visitor market, the City and Borough of Juneau contracted with a team lead by PND Engineers to conduct Small Cruise Ship Infrastructure Master Planning. As an initial step, the McDowell Group prepared a market assessment and economic analysis of Juneau's small cruise ship industry.

METHODOLOGY

The main source of information for this analysis was interviews with representatives of the following cruise lines. These lines shared information on their vessels, traffic, docking needs, local spending, and perspective on Juneau as a small ship port.

- UnCruise
- Alaskan Dream
- Lindblad
- The Boat Company
- American Cruise Lines
- Windstar
- Ponant (CLAA)
- Silversea (CLAA)

Note that Ponant and Silversea referred questions to Cruise Line Agencies of Alaska (CLAA), their dock agent. Only one cruise line (Fantasy) did not respond to requests for information, although they informed CBJ Docks and Harbors (D&H) that they will not be returning to Alaska in 2020.

The study team also drew upon traffic information from their cruise passenger traffic database, based primarily on data provided to McDowell Group by CLAA, and maintained as part of an ongoing contract with the State of Alaska to track visitor volume to the state.

Passenger spending estimates were based on results of a visitor survey at the Juneau airport in summer 2018, conducted by McDowell Group for Travel Juneau. Estimates also drew upon data from the 2016 Alaska Visitor Statistics Program, a periodic study of visitors undertaken by McDowell Group for the State of Alaska. Crew member spending was based on a survey of Ketchikan crew members in summer 2016, adjusted to apply to Juneau small ships. Cruise lines provided information on their spending in Juneau.

For purposes of this report, “small ship” is considered a vessel with a capacity of fewer than 350 passengers and under 275’ in length. Yachts and charter boats of fewer than 20 passengers are not included unless they are part of a fleet of larger ships, as with two Alaskan Dream vessels.

JUNEAU SMALL CRUISE SHIP MARKET

This section presents an overview of Juneau’s small cruise ship market, including details on every ship that called at Juneau in 2019, as well as details on ships’ schedules for 2020, and longer term traffic trends.

CURRENT SMALL SHIP MARKET

Cruise Lines and Vessels

Eight cruise lines brought 21 small cruise ship vessels to Juneau in 2019. UnCruise brought six vessels; Alaskan Dream brought five; Lindblad brought four; The Boat Company brought two; and all other lines brought one vessel each. Alaska’s small vessels are U.S.-flagged with two exceptions: the Star Legend (Windstar) and Le Soleal (Ponant). One 2020 ship is noted in the following table because of a change in size for next season: the Star Legend is being lengthened and renamed the Star Breeze this winter. Also note that the Island Spirit will not be returning in 2020.

Passenger and Crew Capacity

The bulk of Juneau’s small vessels fall into the 50- to 100-passenger range. While the upper limit of the “small ship” definition is 350 passengers, only two vessels have capacities of over 100: Star Legend (210) and Le Soleal (264), (the 2020 Star Breeze will carry 312 passengers). Seven vessels are on the smaller end, with capacities of between 10 and 40 passengers. In terms of crew members, most small vessels have passenger-to-crew ratios of between 3-to-1 and 2-to-1.

Juneau Calls

Juneau’s small ships made a total of 272 calls in 2019, ranging from five to 24 calls per ship. A “call” means a ship has brought a group of passengers to Juneau – either embarking/disembarking, or on a port call. If a ship “turns” in Juneau (ends one voyage, then starts another one), then it counts as two calls, since there are two groups of passengers.

Passenger and Crew Volume

Juneau’s small cruise ship passenger volume is estimated at 18,400 for 2019. UnCruise accounted for the largest share at 5,565 passengers, followed by Lindblad at 4,332, then Alaskan Dream at 3,014. Crew members are generally counted once per season, rather than once per visit. Small ships brought around 770 crew members to Juneau in 2019.

Docks

Lines that moored and/or anchored downtown in 2019 include UnCruise (Seadrome), Lindblad (Intermediate Vessel Float/IFV and Cruise Ship Terminal/CT), The Boat Company (IVF), Ponant (AJ dock in 2019; will anchor in 2020), and Fantasy Cruises (IVF). Windstar alternates between anchoring and using the AJ and Alaskan Steamship docks. Two lines use Auke Bay docks: Alaskan Dream (Allen Marine dock) and American Cruise Lines (Delta Western dock located between the AMHS and Allen Marine docks).

Table 1: Juneau Small Cruise Ship Market Profile, 2019

	Passenger Capacity	Crew Capacity	# Juneau Calls 2019	Total Passengers 2019	# of Hours in Port	Dock	Turnaround Ports
Uncruise							
Safari Endeavor	86	34	10	1,211	12	Seadrome	Jun/Sit
SS Legacy	86	35	18	940	12	Seadrome	Juneau
Wilderness Discoverer	76	26	10	999	12	Seadrome	Jun/Sit/Ktn
Wilderness Explorer	76	26	13	1,121	12	Seadrome	Jun/Sit/Ktn
Wilderness Adventurer	60	25	24	1,235	12	Seadrome	Jun/Ktn
Safari Quest	22	10	5	59	12	Seadrome	Juneau
Alaskan Dream							
Alaskan Dream	40	18	16	555	8	Allen Marine	Sit/Ktn
Chichagof Dream	76	30	18	843	8	Allen Marine	Jun/Sit
Admiralty Dream	54	21	18	838	8	Allen Marine	Jun/Sit
Baranof Dream	49	21	16	648	8	Allen Marine	Jun/Sit
Misty Fjord	10	5	18	130	8	Allen Marine	Jun/Sit
Lindblad							
Sea Bird	62	22	6	680	17	CT (inside)	Jun/Sit
Sea Lion	62	22	7	807	17	CT (inside)	Jun/Ktn
Quest	100	49	7	1,309	17	IVF	Jun/Sit
Venture	100	49	8	1,536	17	IVF	Jun/Sit
Windstar							
Star Legend	210	164	11	2,168	8-12	Anchor/AJ/AS	Van/Sew
<i>Star Breeze (2020)</i>	312	190	9	<i>n/a</i>	8-12	<i>Anchor/AJ/AS</i>	<i>Van/Sew</i>
The Boat Company							
Mist Cove	24	13	16	434	24-30	IVF	Jun/Sit
Liseron	20	12	16	320	24-30	IVF	Jun/Sit
Ponant							
Le Soleal	264	139	6	620	36	AJ*	Jun/Van
American Cruise Line							
American Constellation	170	26	13	1,444	20	DW	Juneau
Fantasy Cruises							
Island Spirit	32	10	16	512		IVF	Jun/Sit/Pbg
TOTAL VESSELS: 21			272	18,400			

Sources: CLAA, cruise lines.
Note: Fantasy 2019 passenger total is based on capacity and number of Juneau calls.

AS: Alaska Steamship; CT: Cruise Ship Terminal; IVF: Intermediate Vessel Float; DW: Delta Western at Auke Bay.
*Le Soleal will anchor in 2020.

Turnaround Ports

Nearly all vessels used Juneau as a turnaround port on most of their 2019 voyages, with some using Juneau for both embarkation and disembarkation, and others using it for one end of their voyage (Sitka and Ketchikan are the usual alternative turnaround ports). Only two ships regularly used Juneau as a port call rather than a turn-around port in 2019: Star Legend and Alaskan Dream. In addition, Lindblad offered two voyages on two vessels (four voyages total) using Juneau as a port call on positioning cruises, sailing between Seattle and Sitka at the beginning and end of the season.

It should also be noted that some vessels use different turnaround ports within a season. For example, several UnCruise vessels have round-trip Juneau itineraries as well as Juneau-Sitka and Juneau-Ketchikan itineraries.

DOCKING/MOORAGE SCHEDULE

Demand for berths is much higher on certain days of the week than on others, and many vessels are in port simultaneously. Based on 2020 schedules, Table 2 provides an example of a sample week of maximum demand. It shows the highest demand on Sundays with four vessels, followed by Saturdays and Wednesdays with three vessels each. Note that two vessels are listed on two days; they overnight in Juneau (American Constellation and Mist Cove). Also note that this reflects a sample week; another week would show slightly different patterns, as some vessels vary their schedule week to week.

Table 2: Small Vessel Berth Demand in a Sample Week, Summer 2020

	Vessel	Hours
Sunday	Safari Endeavor	6am-5pm
	Venture	6am-11pm
	Sea Lion	6am-11pm
	Mist Cove	Midnight-3pm
Monday	No Calls	
Tuesday	American Constellation	8pm-Midnight
Wednesday	American Constellation	Midnight-3pm
	Star Breeze	Noon-9pm
	Le Soleal	6am-6pm
Thursday	No Calls	
Friday	SS Legacy	6am-6pm
Saturday	Wilderness Discoverer	6am-6pm
	Wilderness Adventurer	6am-6pm
	Mist Cove	10am-midnight

Sources: CLAA, cruise lines.

Table 3 provides detailed schedules for small ships' arrivals/departures to and from Juneau in 2020. Some vessels have very regular arrival/departure dates and times, while others vary throughout the season. The bulk of turnarounds occur on weekends: all UnCruise vessels turn on Fridays, Saturdays, and Sundays; Lindblad's two larger vessels always turn on Saturdays and Sundays, while their two smaller vessels sometimes do so; and both the Boat Company's vessels turn on Saturdays and Sundays.

Table 3: Juneau Small Cruise Ship Arrival/Departure Schedule, 2020

		ARRIVAL		DEPARTURE		Dates
		Days	Times	Days	Times	
Uncruise						
Safari Endeavor	Sunday	6-7am	Sunday	5-6pm	5/24, 6/7, 6/21, 7/5, 7/19, 8/2, 8/16, 8/23, 9/6, 9/13	
SS Legacy	Friday	6-7am	Friday	5-6pm	5/8, 5/15, 5/22, 5/29, 6/5, 6/12, 6/19, 6/26, 7/3, 7/10, 7/17, 7/24, 7/31, 8/7, 8/14	
Wilderness Discoverer	Saturday	6-7am	Saturday	5-6pm	5/2, 5/16, 5/30, 6/13, 6/27, 7/11, 7/25, 8/8, 8/22, 9/5	
Wilderness Explorer	Saturday	6-7am	Saturday	5-6pm	4/25, 5/9, 5/23, 6/6, 6/20, 7/4, 7/18, 8/1, 8/15, 8/29, 9/12, 9/19	
Wilderness Adventurer	Saturday	6-7am	Saturday	5-6pm	4/11, 4/18, 4/25, 5/2, 5/9, 5/16, 5/23, 5/30, 6/6, 6/13, 6/20, 6/27, 7/4, 7/11, 7/18, 7/25, 8/1, 8/8, 8/15, 8/22, 8/29, 9/5, 9/12, 9/19, 9/26	
Safari Quest	Friday	6-7am	Friday	5-6pm	5/29, 6/5, 6/12, 6/19, 6/26, 7/3, 7/10, 7/17, 7/24, 7/31, 8/7, 8/14, 8/21, 8/28	
Lindblad						
Sea Bird	Friday	6am	Friday	11pm	5/22, 7/31	
	Monday	6am	Monday	11pm	6/1, 8/10	
	Thursday	6am	Thursday	11pm	6/11, 8/20	
	Sunday	6am	Sunday	11pm	6/21, 8/30	
	Wednesday	6am	Wednesday	11pm	7/1	
	Saturday	6am	Saturday	11pm	7/11	
	Tuesday	6am	Tuesday	11pm	7/21	
Sea Lion	Thursday	6am	Thursday	11pm	5/21, 7/30	
	Sunday	6am	Sunday	11pm	5/31, 8/9	
	Wednesday	6am	Wednesday	11pm	6/10, 8/19	
	Saturday	6am	Saturday	11pm	6/20, 8/29	
	Tuesday	6am	Tuesday	11pm	6/30	
	Friday	6am	Friday	11pm	7/10	
	Monday	6am	Monday	11pm	7/20	
Quest	Saturday	6am	Saturday	11pm	5/30, 6/13, 6/27, 7/11, 7/25, 8/3, 8/22	
Venture	Sunday	6am	Sunday	11pm	5/24, 6/7, 6/21, 7/5, 7/19, 8/2, 8/16, 8/30, 9/13	

Table 3: Juneau Small Cruise Ship Arrival/Departure Schedule, 2020 (continued)

ARRIVAL		DEPARTURE		Dates	
Days	Times	Days	Times		
Windstar					
Star Breeze	Thursday	12pm	Thursday	10pm	5/21
	Wednesday	7am	Wednesday	3pm	6/3
	Saturday	12pm	Saturday	9pm	6/13
	Wednesday	8am	Wednesday	10pm	6/24
	Sunday	12pm	Sunday	9pm	7/5
	Wednesday	12pm	Wednesday	9pm	7/15
	Monday	12pm	Monday	9pm	7/27
	Saturday	8pm	Saturday	9pm	8/8
	Tuesday	12pm	Tuesday	9pm	8/18
The Boat Company					
Mist Cove	Saturday	10am	Sunday	3pm	5/9-10, 5/23-24, 6/6-7, 6/20-21, 7/11-12, 7/25-26, 8/8-9, 8/22-23, 9/5-6, 9/19-20
Liseron	Saturday	10am	Sunday	3pm	5/2-3, 5/16-17, 5/30-31, 6//13-14, 6/27-28, 7/18-19, 8/1-2, 8/15-16, 8/29-30, 9/12-13
Scenic Luxury Cruise					
Scenic Eclipse	Sunday	1pm	Sunday	Midnight	9/13
Ponant					
Le Soleal	Wednesday	6-9am	Wednesday	6pm	7/22, 8/5, 8/19, 9/2
American Cruise Line					
American Constellation	Monday	6am	Tuesday	3pm	6/15-16
	Thursday	8pm	Friday	3pm	6/25-26
	Sunday	8pm	Monday	3pm	7/5-6
	Wednesday	8pm	Thursday	3pm	7/15-16, 7/22-23, 7/29-30
	Wednesday	3am	Wednesday	3pm	8/5
	Tuesday	8pm	Wednesday	3pm	8/11-12, 8/18-19, 8/25-26, 9/1-2

Sources: CLAA, cruise lines.

Allen Marine not included because they use their own dock and plan to continue doing so.

TRAFFIC TRENDS

Juneau’s small cruise ship market has ranged between roughly 13,000 and 19,000 passengers over the last five years. The most recent season, 2019, saw the most traffic at 18,400. It is worth noting that small cruise ship traffic was once even higher, reaching around 20,000 passengers a decade ago. Traffic dropped abruptly in 2011 after Cruise West ceased operations, and has been steadily rebuilding since.

One recent trend is a lengthening of season, with some ships arriving in Alaska earlier and/or leaving later in the season. UnCruise has largely led this trend, although The Boat Company also plans on a longer season in 2020. Another trend is “whole boat” charters of the vessels, sometimes with multi-generational family reunions. One operator observed an increase in families with children on their voyages.

Several contacts noted an issue of overcapacity and a “soft market” in 2019. Indeed, many voyages operated under full capacity. There was generally optimism that the ships would be closer to capacity in 2020 based on early bookings. One line was already sold out for 2020.

2020 and Beyond

Based on observations from cruise executives, 2020 looks like it will see a slight increase from 2019, from 18,400 to 19,400. Cruise lines made the following observations on future Juneau traffic.

- **UnCruise** will maintain their current schedule in 2020, and likely 2021, with one exception: they are adding several voyages for their smallest vessel, the Safari Quest, which will use Juneau for both embarkation and disembarkation.
- **Alaskan Dream** plans a 2020 season very similar to 2019, with a few more calls by their smallest vessel (Kruzof). They also noted that a few more voyages will use Juneau as a port call rather than as a turnaround port. (They used Juneau as a turnaround port on 90% of their 2019 voyages.)
- **Lindblad** has no plans to change their Alaska capacity in the next couple of years as they have added two vessels in the last several years. Additional vessels in the longer term are possible.
- **American Cruise Line** plans to maintain their current schedule for the foreseeable future, although they plan on 12 voyages, down from 13, due to incorporating two 10-day itineraries. Additional vessels in the longer term are possible but have not yet been planned.
- **The Boat Company** is adding three voyages for each of their two vessels in 2020, extending the season both in May and September.
- **Ponant** plans the same itinerary in 2020 as in 2019: three “turns” in Juneau, with passengers embarking and disembarking at each turn.
- **Windstar** will make two fewer calls in Juneau in 2020 compared to 2019, as they are incorporating a couple of longer itineraries. However, they will bring more passengers, due to their larger vessel. They plan to continue stopping in Juneau as a port call in 2020, but will use Juneau to embark/disembark once in 2021.
- **Scenic Luxury Cruises’** Scenic Eclipse will make one stop in Juneau in 2020, on its first Alaska voyage. It will be at anchor. They are not yet on the 2021 schedule, although that could change.
- **Fantasy Cruises** will not be returning to Alaska in 2020.
- **American Queen Steamboat Company** plans to enter the Alaska market in 2021 with a 186-passenger vessel.

Table 4: Juneau Small Cruise Ship Market Volume, 2014-2019 (2020 Projected)

	2014	2015	2016	2017	2018	2019	2020
UnCruise	8,164	6,088	5,589	5,798	6,214	5,565	5,800
Alaskan Dream	2,159	2,236	2,935	3,150	3,172	3,014	3,000
Lindblad	2,119	2,032	1,920	1,947	3,055	4,332	4,500
Windstar	-	-	-	-	2,045	2,168	2,800
The Boat Company	704	704	686	678	581	754	800
Ponant	249	1,313	884	-	-	620	600
Fantasy Cruises	336	336	n/a	n/a	608	364	-
Scenic	-	-	-	-	-	-	200
American Cruise Line	744	557	1,100	810	1,831	1,444	1,700
Total	14,640	13,266	13,114	12,876	17,614	18,409	19,400

Sources: CLAA, cruise lines.

It is challenging to estimate long-term growth in the cruise market, regardless of vessel size. Many factors are at play: the health of the U.S. economy, geo-political events, the emergence or growth of other markets (these vessels are movable assets that can be shifted easily to other regions of the country or world), and Forest Service and National Park permitting, to name a few examples. With these caveats in mind, Juneau can expect small vessel traffic to increase only a modest amount over the next five to ten years.

- The major lines (UnCruise, Lindblad, and Alaskan Dream) do not have firm plans to increase their capacity in the next several years.
- There are barriers to growth in the market, including an increase in mid-size, luxury options (such as Hurtigruten, Viking, Silversea, and Seabourn); this is likely to affect demand for the smaller vessels, which are at about the same price point.
- After significant growth over the last five years, it may take several years for demand to catch up with capacity. Coupled with a soft 2019 season for both large and small ship lines, near term growth plans have slowed.

CRUISE LINE PERSPECTIVE

Cruise line representatives shared their perspectives on Juneau as a port-of-call, as well as docking in downtown versus Auke Bay.

Advantages

Cruise line contacts noted the following advantages to calling at Juneau:

- Jet service
- Hotels
- Variety of activities including flightseeing, hiking, museums
- Restaurants, breweries, and distilleries
- Retail shops
- Provisions and supplies (Costco, Fred Meyer, etc.)

One contact pointed out that there are going to be large ships anywhere in Southeast where there is frequent jet service. One line used to use Petersburg as a turnaround port, but the air schedule was too inconvenient.

Disadvantages

The following disadvantages to calling in Juneau were noted by cruise lines.

- Insufficient dock space
- Some docks not suited to small cruise ships
- Some docks in need of maintenance/upgrades
- Recent, rapid growth of large ships
- Yachts competing for dock space
- Inadequate hotel space
- Hotels not up to standards of clientele
- Transportation services can be spotty
- Expensive (noted of Alaska in general as a cruise ship destination)
- Inadequate security facilities for foreign-flagged vessels
- Conflicts with other dock users, fishing vessels, floatplanes
- Lack of parking

Despite these disadvantages, cruise lines were generally in agreement that Juneau was a preferred turnaround port for their vessels based on the advantages noted above. From a passenger perspective, cruise lines noted their appreciation of the retail, dining, and tour options available in Juneau, even if the hustle and bustle of downtown is somewhat incongruous with the “remote” feel of their overall cruise.

Downtown versus Auke Bay

Downtown was noted as much more convenient than Auke Bay for a variety of reasons: proximity to hotels, availability of activities, and transportation. One noted the appeal to passengers of seeing “the capital” as well as having lodging, shopping, and dining options close at hand. Contacts noted the convenience and cost-saving of having the passengers walk from the vessel to and from their hotel. There is also value in keeping tourism concentrated in one location, to limit impacts.

One contact observed that developing infrastructure in the Auke Bay area would not be well received by the community. There is no advantage in terms of itinerary since most vessels go around Admiralty Island anyway. Statter Harbor was also cited as inconvenient due to the long distance between the parking lot and the small cruise dock.

American Cruise Line (ACL) currently docks in the Auke Bay area, at the Delta Western dock located between the AMHS and Allen Marine docks. An ACL representative said they would rather dock downtown but cannot due to the lack of docking

space (their ship increased in size from previous years, when they were able to dock downtown). They said their current docking location was inconvenient and not good for the guest experience. The Boat Company likewise prefers downtown docks, recalling their prior experience in Auke Bay was inconvenient (likely Statter Harbor).

Alaskan Dream uses their own dock in Auke Bay and does not plan to change. They do, however, have an interest in dock facilities for small cruise ships in the downtown area as an option for their whale-watching catamarans. They observed that their schedule would correspond well with the small cruise vessels, which generally don’t overnight at dock. While Allen Marine’s whale watching vessels are not profiled in this study, they (as well as other dayboat operators) are potential users of new docking facilities.

A Lindblad representative was more open to the possibility of docking in the Auke Bay area, to avoid the crowded downtown waterfront and preserve the wilderness theme of their cruises.

INFRASTRUCTURE CONSIDERATIONS

A variety of information was gathered from nearly all of Juneau’s small cruise ship lines regarding vessel size, configuration, and docking needs. While Alaskan Dream was included in cruise line interviews, they did not provide information on their vessels and docking needs because they plan to continue using their own dock.

VESSEL SIZE

Note that Windstar is lengthening their vessel this winter: the Star Legend will be renamed the Star Breeze, and lengthened from 440 feet to 522 feet. Also, in 2021 the American Queen Steamboat Company will be bringing a vessel to Alaska measuring 343 feet in length, with a beam of 60 feet and water draft of 17 feet.

DOCKING NEEDS

The following docking needs were reported by the interviewed lines. Ponant and Silversea representatives were not available; a CLAA representative responded in their stead. Fantasy is not included because they will not be returning to Juneau in 2020.

Table 5: Juneau Small Cruise Ship Size, 2019/2020

	Displacement Tonnage (LT)	Ship Length (ft)	Beam	Water Draft	Masthead Height ¹
Uncruise					
Safari Endeavor	n/a	217	40’	8.5’	Max 72’
SS Legacy	n/a	192	40’	9.3’	Max 72’
Wilderness Discoverer	n/a	176	39’	7.0’	Max 72’
Wilderness Explorer	n/a	186	38’	7.5’	Max 72’
Wilderness Adventurer	n/a	160	39’	6.5’	Max 72’
Safari Quest	n/a	103	28’	7.0’	Max 72’
Lindblad					
Sea Bird	418	164	31’	9’1/2”	50’
Sea Lion	418	164	31’	9’1/2”	50’
Quest	2,128	238	48’	12.5’	52’
Venture	2,128	238	44’	12.5’	52’
Windstar					
Star Breeze (2020)	n/a	522	62’ ²	32’	59’
The Boat Company					
Mist Cove	572 ³	156	32’	8’	50’
Liseron	409 ³	146	28’	8’	44’
Scenic Luxury Cruises					
Scenic Eclipse	n/a	544	70’	17’	n/a
Ponant					
Le Soleal	n/a	466	60’	15’	99’
American Cruise Line					
American Constellation	2,153	220	50’	8’	61’8”

Source: Cruise lines, online vessel databases.

Notes: Alaskan Dream is not included in this table because they use their own docks and plan to continue doing so. Fantasy Cruises is not included because they will not be returning to Juneau in 2020.

¹ The Douglas Bridge height is 66.4 feet at zero tide.

² 74 feet including lifeboats.

³ The Boat Company did not provide displacement tonnage; these figures reflect ITC tonnage.

Vessel Mobility and Maneuverability

- **UnCruise:** All twin screw with one bow thruster. No stern thrusters.
- **Lindblad:** All vessels dual screw conventional propulsion.
- **Boat Company:** Both vessels twin screw – one vessel has a bow thruster.
- **Windstar:** Twin Screw, CPP
- **American:** Twin Screw conventional with one bow thruster
- **Silversea:** Advanced, thrusters
- **Ponant:** Advanced, thrusters

Berthing Configuration and Needs

- **UnCruise:**
 - Port/Starboard: Depends on boat and fueling location on the vessel and dock. Most boats can go either side to the dock, but some fuel amidships making that side preferable.
 - No line handlers or longshoremen needed.
 - Prefer 2-5 feet freeboard height.
- **Lindblad:**
 - Port/Starboard: Either.
 - No line handlers or longshoremen needed.
 - Freeboard height: Mid-max 1 meter.
 - Prefer perpendicular gangway ramps.
- **Boat Company:**
 - Port/Starboard: Starboard
 - No line handlers or longshoremen needed.
 - Prefer 6 feet freeboard height. No gangway would then be needed.

- **Windstar:**
 - Port/Starboard: No preference
 - Line handlers/longshoremen are needed.
- **American:**
 - Port/Starboard: No preference
 - No line handlers/longshoremen needed.
 - Main deck is 4' 8" above the waterline.
 - If the floating dock is close in height to the main deck, then we have a short gangway that will work fine. If there is a sizeable difference (> 3') in the height of the deck above the dock, then a small platform with steps up to the ~5' above waterline would allow use of the short gangway.
- **Ponant/Silversea:**
 - Port/Starboard: Starboard
 - Line handlers/longshoremen are needed.
 - 8' is adequate for height above water level.

Water and Sewer Needs

- **UnCruise:** Both water and sewer preferred.
- **Lindblad:** Both water and sewer needed.
- **Boat Company:** We take on water and may off load sewage if available though currently not needed
- **Windstar:** Both water and sewer preferred.
- **American:** Potable water required. Sewer not required.
- **Ponant/Silversea:** Potable water needed, sewage not needed

Waste Disposal

- **UnCruise:** Trash, recycling, oil, hazardous waste off-load needed.
- **Lindblad:** Trash and recycling off-load needed. Oil/hazardous waste off-load preferred.
- **Boat Company:** Trash and recycling off-load needed. No oil/hazardous waste.
- **Windstar:** Trash, recycling, oil, hazardous waste off-load preferred, including potentially handling regulated garbage.
- **American:** Trash and recycling required. Approximately 30 yds/ week max. Oils/ hazardous offload not required, but preferred as a backup if available.
- **Ponant/Silversea:** Garbage is off-loaded by barge and if recycling were competitive or available it may be utilized. Oil/hazardous waste is managed in MARPOL ports. If available may be utilized; currently not cost-effective or not available.

Shore Power

- **UnCruise:** Typically 208 3 phase 100 amp min. Max 440 volt 3 phase, 400 amp. Wifi is important.
- **Lindblad:** Not required.
- **Boat Company:** No shore power needed.
- **Windstar:** Ship not set up for shore power.
- **American:** Not required.
- **Ponant/Silversea:** Not sure.

Fueling Needs

- **UnCruise:** Number 2 diesel every week or every other week. Typical amounts between 1,500 and 3,400 gallons per vessel depending on vessel and if weekly or every other week.
- **Lindblad:** Number 2 diesel.
- **Boat Company:** None; fuel in Sitka.
- **Windstar:** Not normally fueling in Juneau. Will be MGO (Marine Gas Oil) if we did fuel in Juneau.
- **American:** Number 2 diesel, 10,000 gal./week avg.
- **Ponant/Silversea:** MGO, voyage-specific (voyages are not routine). Currently managed in Juneau by feeder barge when required and in Sitka at the new cruise ship dock.

Parking and Staging

- **UnCruise:**
 - Typically at dock for 12 hours. Van and 25' box trucks for supplies, fuel trucks and buses or vans for guests. Normally three support cars/ small vans for staff and vendors. Note that is highly preferred to have a drive on/off float with truck ramp to the vessel.
 - Covered staging area needed if no drive on and off ramp is designed. If no drive on ramp then area for baggage, store. and other gear will be needed at the top of the ramp; roughly 40X40 would work. Dock must be secure to account for SOLAS voyages and general security. Restrooms are always a good idea.

- If drive down ramp no cranes needed. If like Seadrome today, powered carts are needed.
- If the dock is at least 20 feet wide no extra area is needed for assembly and loading.
- **Lindblad:** Vessel transport for deliveries and luggage.
- **Boat Company:**
 - Two vehicles for the turnaround period, a pick-up and a van.
 - Upland staging with shelter, benches, restrooms would be nice.
 - It would be nice to drive a vehicle on dock for provisioning and luggage.
- **Windstar:** Not applicable; does not normally turn in Juneau.
- **American:**
 - No upland parking/staging required.
 - Having a covered area with benches for passengers to wait for transportation from the ship would be nice, although of limited number.
 - Loading requirements: Nothing heavier than what we move via hand carts.
 - Assembly area: Any normal dock should suffice.

Ponant/Silversea:

- All managed by the Agent; current capabilities are sufficient. The issue is when dock space is not available and deliveries at anchor are a challenge. Most calls will have smaller delivery vans (2-3) per call of incidental provisions; 30 minutes per vehicle on dock or in adjacent uplands.
- Covered shelter, benches, restrooms, security booth, etc.: all currently available except restrooms at CBJ Cruise Ship Terminal.
- Assembly area: Sufficient while at a dock but when at anchor an area needs to be designated for security screening if embarking/disembarking passengers in Juneau (Ponant has some calls in 2020 turning at anchor, not Silverseas).

Security

- **UnCruise:** Security needed for SOLAS (Safety Of Life At Sea) voyage and general security. Needs lockable gate and should have cameras.
- **Lindblad:** Security needed as per ISPS (International Ship and Port Security).
- **Boat Company:** No security needed.
- **American:** The vessel does have a Security Plan and must be at an approved PAF (Public Access Facility) or secure port location.
- **Ponant/Silversea:** Not required – already provided.

The Marine Exchange of Alaska shared the following observations about small cruise ship security:¹

There are several factors that come into play in determining security requirements for small passenger vessels. The Coast Guard regulations in 33 CFR 104 apply. Generally all vessels with over 150 passengers are subject to the Coast Guard maritime security regulations as is the facility they moor to. Other vessels engaged in international trade/voyages with more than 12 passengers are also subject to the regulations.

For planning purposes, any facility that accommodates small passenger vessels should have a Facility Security Plan and the associated access control (fencing, barriers, signage) and personnel with security duties available and deployed when they are required.

Silver Seas and Ponant are foreign flagged vessels with more than 150 passengers so they always will require to be berthed at a facility that has a security plan that is implemented. The Boat Company has too few passengers to require a security plan.

¹Provided via email, 2/10/20.

CBJ CAPACITY ASSESSMENT

Port of Juneau staff examined reservation data over the 2017 to 2019 period for the Intermediate Vessel Float, which served three cruise lines representing five vessels in 2019 (The Boat Company, Lindblad, and Fantasy), along with a wide variety of yachts and other vessels. They determined that the number of days at or over capacity ranged from 31 days in 2017, to 60 days in 2018, to 51 days in 2019. The average number of linear feet (LF) over capacity per day, by month, ranged from 0 in some May and September months to 275 feet in August 2019.

The following observations by Port staff accompany this analysis:

- The above numbers are only from the schedule. This does not reflect walk-in customers, tenders, and fishing vessels that are not added to the schedule. About 25% of the vessels turned away are excessive size.

- Recommended space between ships is 10', more for vessels over 100'. The inside of the IVF is often constricted by tide. One day a week when the Royal Princess is in port there is only 75' between the IVF and the ship.
- In June and September once or twice a week the Port turns away docking requests due to no space. In July and August, the Port turns away docking requests due to no space five days a week.
- Port of Juneau staff recommend constructing a 350 ft. float with berths on both sides. The additional 700 lineal feet of moorage would accommodate a new small ship and vessels currently turned away in peak season.²

²Communicated via email, Port of Juneau staff, January 24, 2020.

Table 6: IVF Vessel Float – Capacity Analysis, 2017-2019

	AVERAGE LF OVER CAPACITY PER DAY					# of days at or over capacity
	May	June	July	August	September	
2017	0	134	157	104	0	31 days
2018	175	66	237	224	44	60 days
2019	0	193	201	275	0	51 days

Source: Port of Juneau

ECONOMIC ANALYSIS

There are two types of small cruise passengers in Juneau: those who start and/or end their cruise in Juneau, and those who stop in Juneau for just a day visit in between other ports. Passengers who embark/disembark in Juneau tend to spend more because they usually stay at least one night in town. A survey of 36 small cruise ship passengers at the Juneau Airport in summer 2018 revealed an average spending of \$575 per person while in Juneau. While the sample size is small, it is the best data available. Multiplying \$575 by the number of embarking/disembarking passengers in 2019 yields a spending estimate of \$9.2 million.

In 2019, only two small vessels regularly used Juneau as a port-of-call rather than an embarkation/disembarkation point (Alaskan Dream and Star Legend), bringing roughly 3,000 passengers for

day visits. It is reasonable to assume that these passengers spent approximately the same as large ship passengers on similar itineraries. Large cruise ship passenger spending was estimated at \$162 per person in 2016. Multiplying \$162 by the number of day visit passengers in 2019 yields a spending estimate of roughly \$500,000.

Some crew members overnight in Juneau, particularly if they are starting or finishing their tour with the vessel. It is difficult to estimate their spending as no surveys of crew members have been conducted in Juneau. A survey of 103 crew members off large ships was conducted in Ketchikan in 2016, revealing that they spent an average of \$430 per person over the course of the summer. This study assumes per-crew-member spending of \$400 in Juneau over the course of the season. Unlike large ship crew members in Ketchikan, small

ship crew members are not making big purchases at box stores; on the other hand, they do occasionally spend money in hotels and restaurants between shifts. Multiplying the average spending of \$400 by the 770 crew members yields a total spending estimate of roughly \$300,000.

Cruise lines make a variety of purchases in Juneau: fuel, provisions, laundry services, bus/van services, rental cars, hotel rooms on behalf of their passengers, and dockage fees, among others. Five cruise lines provided information on their spending in Juneau. Extrapolating their spending to apply to all lines based on relative passenger traffic yields an estimate of \$3 million in cruise line spending in 2019.

Adding together spending by passengers, crew members, and cruise lines yields a total spending estimate of \$13 million in summer 2019.

Table 7: Small Ship Cruise Line, Passenger, and Crew Spending in Juneau, 2019

	Volume	Per Person Spending	Total Spending
Embarking/disembarking passengers	16,000	\$575	\$9,200,000
Day passengers	3,000	\$162	\$500,000
Crew members	770	\$400	\$300,000
Cruise lines	n/a	n/a	\$3,000,000
Total			\$13 million

Source: McDowell Group estimates.

Note: Crew member per-person spending estimate applies to the entire season, not to each visit.

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Site Inventory

METHODOLOGY

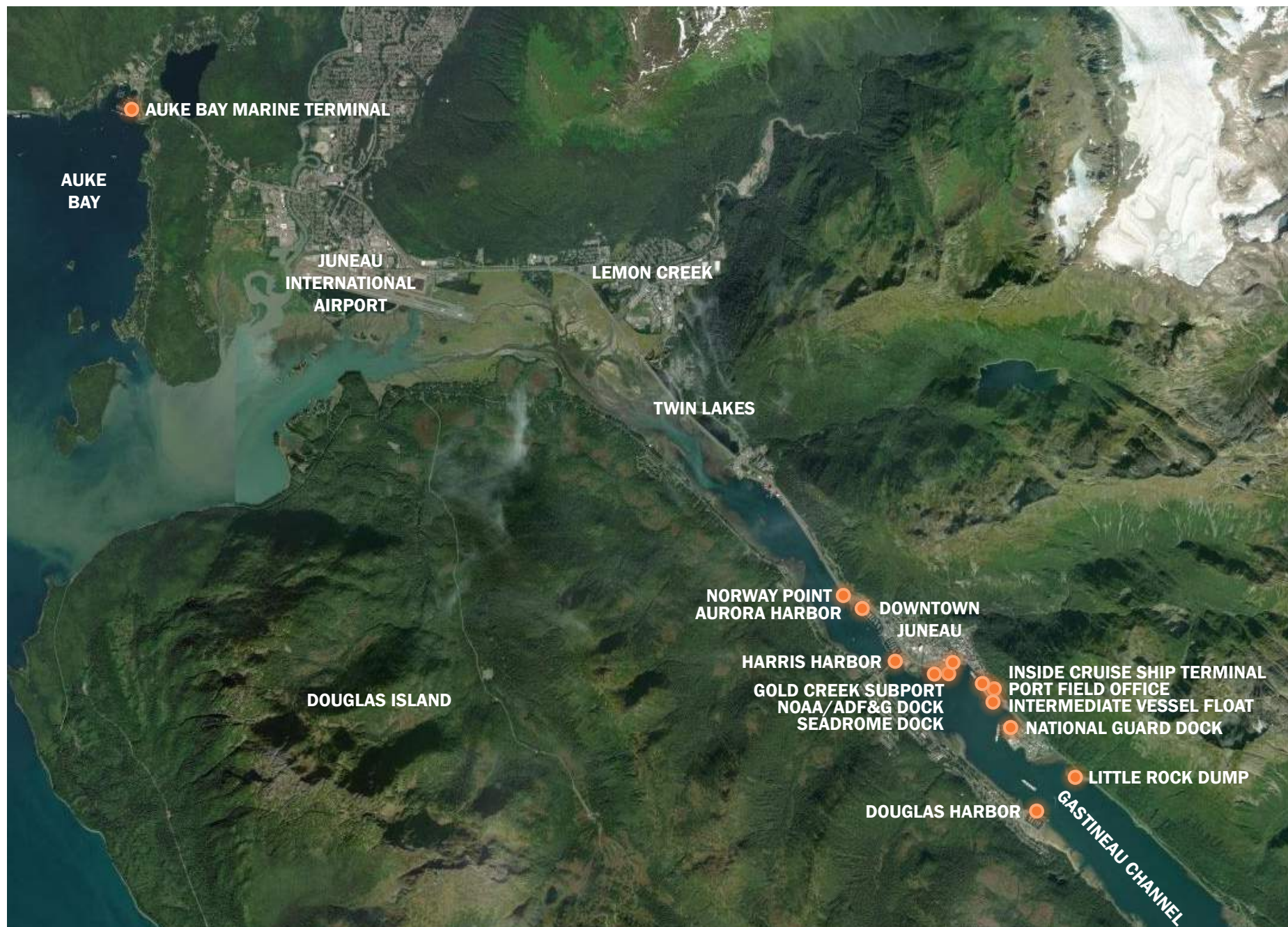
The site inventory was conducted by the planning and engineering team in the summer of 2019. Twenty potential sites were identified throughout the CBJ with the necessary space for a small cruise ship berth and uplands. The CBJ D&H reviewed each site and eliminated sites deemed too far away from popular destinations and attractions. Thirteen sites were selected for further study, ranging from south of downtown Juneau, north to Auke Bay, and including one location on Douglas Island.

The planning and engineering team conducted a more detailed onsite inventory and assessed the biophysical environment, transportation,

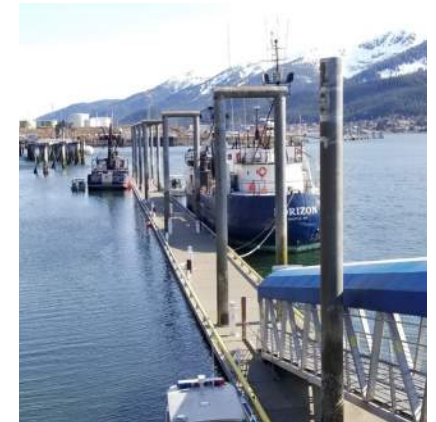
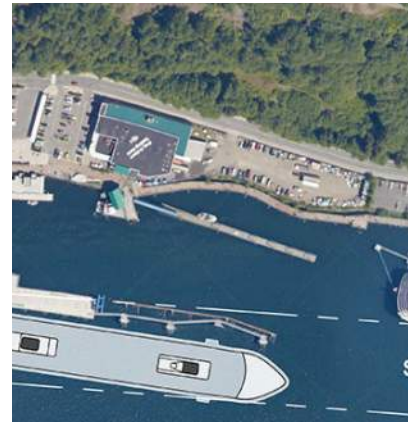
infrastructure, site amenities, and compared these with regulatory restrictions, associated costs, and perceived visitor experience. A compatibility matrix compares each of these items with a rating system developed to identify each site's strengths and weaknesses. The compatibility matrix is located on pages 28-30.

From the initial 13 sites identified by the CBJ D&H, six sites were further analyzed for development. They can be found in the following section.

Thirteen Sites Context Plan



Preliminary Sites – Inventory & Assessment



NATIONAL GUARD DOCK

The National Guard Dock, owned by the CBJ, is located between the Princess and AJ Docks, 0.75 miles south of downtown Juneau. There is one failing dock onsite, as well as new float facilities. The new float facilities are used for vessel moorage, and the CBJ owns the tidelands surrounding the site. There are some wind and current protection onsite. There will be navigational challenges due to the proximity of existing ship operations.

The uplands are small and undeveloped. There are adjacent private developments that will pose challenges to further expansion of the uplands. The future extension of the Juneau Seawalk will provide direct pedestrian access; however, there are no related utilities or transportation facilities. As the site is relatively close to downtown Juneau, these services are within the immediate vicinity.

Currently, congestion issues and challenges related to site access make this site a low candidate for selection.

INTERMEDIATE VESSEL FLOAT

The Intermediate Vessel Float is located along South Franklin Street, 0.5 miles south of downtown Juneau, between South Franklin Dock and the Cruise Ship Terminal. Owned by the CBJ, the site has an 800-foot float facility used for small cruise ships, yachts, and fishing vessels to moor for short-term periods.

The uplands are limited, with passenger and tourism facility congestion, but they provide good pedestrian access. Small cruise ships may use the existing marine facilities; however, this will displace current users with no immediate relocation options. The existing 800-foot float has full services and electrical connections. There are some concerns about navigating to the existing float due to surrounding marine use and congestion.

Challenges with displacing the current short-term users of the float make this site a low candidate for selection.

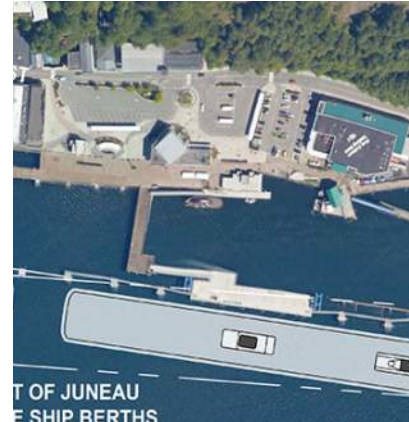


PORT FIELD OFFICE

The Port Field Office (PFO), owned by the CBJ, is adjacent to the Cruise Ship Terminal and located on South Franklin Street 0.5 miles south of downtown Juneau. Currently, the site has one existing float in front of the PFO used for off-season moorage for small cruise ships.

There are no uplands at the PFO; however, there are full uplands facilities for the adjacent Cruise Ship Terminal. These uplands are congested with seasonal cruise ship passengers and tourism facilities but have excellent pedestrian access. There is the possibility of expanding the existing float to accommodate small cruise ships; however, the fishermen's memorial will be impacted and there are some navigational challenges due to surrounding marine use.

Congestion and navigational issues make this site a low candidate for selection.

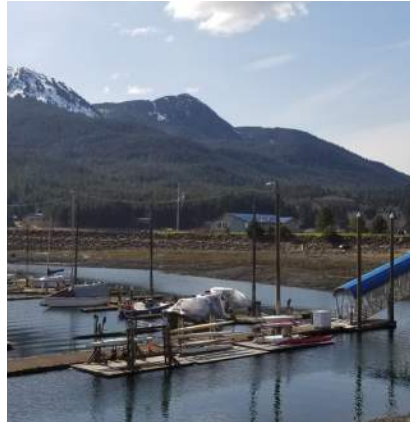


INSIDE CRUISE SHIP TERMINAL

The Inside Cruise Ship Terminal, located at the existing Cruise Ship Terminal on South Franklin Street, is 0.5 miles south of downtown Juneau. Owned by the CBJ, the proposed site is on the inside area at the existing floating berth for the Cruise Ship Terminal. The existing floating berth is currently used by large cruise ships.

The uplands facilities would be the existing Cruise Ship Terminal facilities, which are congested but have excellent pedestrian access. Expanding the existing floating berth will allow accommodation for a small cruise ship on the inside of the float; however, there are some navigational challenges due to surrounding marine use and limited maneuvering space.

Due to current congestions and navigational challenges, this site is a low candidate for selection.



AURORA HARBOR

Aurora Harbor is located 1.3 miles from downtown and accessed from Egan Drive on the Aurora Harbor Frontage Road. The proposed site of a small cruise ship berth is located at the north end of Aurora Harbor and adjacent to Norway Point. The CBJ owns the site and tidelands, and the Juneau Yacht Club, adjacent to the site, has a long-term lease with the CBJ.

The harbor entrance is directly adjacent to the proposed site and may pose challenges with existing harbor use. Dredging will be required for deepwater access but will be well protected. All utilities service the site; however, vehicle and pedestrian access will pose a significant challenge. The site is not within an acceptable distance of attractions and destinations. Norway Point can provide a large area for uplands development, but conflicts may arise with the Juneau Yacht Club.

Current conflicting use issues and site access make this site a low candidate for selection.

NORWAY POINT

Norway Point is in Gastineau Channel off of the Aurora Harbor Frontage Road that parallels Egan Drive. The proposed site is on the north side of Norway Point and is located 1.5 miles from downtown. The CBJ owns the site and the tidelands, including a large parking area, float facility, and the Juneau Yacht Club. The Juneau Yacht Club has a long-term lease with the CBJ for the clubhouse and the large parking area.

The site will have all utility services and deepwater access exposed to winds and currents without protection. Norway Point is well removed from typical attractions and destinations for cruise ship passengers and poses some vehicle access challenges. There are significant uplands for development available but may conflict with the Juneau Yacht Club.

The existing uses and challenges for site access make this site a low candidate for selection.

Preferred Sites – Inventory & Assessment



LITTLE ROCK DUMP

The Little Rock Dump is an undeveloped site owned by the CBJ and is approximately 1.5 miles south of downtown Juneau. Currently, the site is a snow dump and storage yard. The CBJ also owns the tidelands, although there is an active mining claim operating in the tidelands.

At present, there is only road access and electrical services available for the site. Due to the existing use of the site, there are likely contaminated soils present. Access to deepwater is on the west side of the Little Rock Dump, where facilities will extend into the channel. Expanding into the channel may have the potential for wind and tidal impacts on the marine facilities.

There is potential for a sizable upland area on the undeveloped site that would have limited impacts on existing uses. As the site is removed from the immediate downtown waterfront area, any development would not add to existing congestion at those facilities. Consequently, access issues will need to be resolved to relocate passengers to the downtown area.

Although there are some constrictions present at the Little Rock Dump, the site is well suited for a small cruise ship facility that would not create further congestion in the downtown area and ample area for upland development.





GOLD CREEK SUBPORT (NCLH/USCG)

The Gold Creek Subport is a mostly undeveloped site that includes a significant uplands area and is located off of Egan Drive, approximately 0.5 miles west of downtown Juneau. The CBJ owns the tidelands, and the site is currently used as a construction staging area and a temporary tourism-related commercial operation. The site was formerly owned by the Alaska Mental Health Trust Authority and was purchased by Norwegian Cruise Lines Holdings (NCLH) in the spring of 2020. NCLH has the intention to develop a new private large cruise ship berth for their ships and associated uplands. The development of this site by NCLH is in the very early stages of planning. Coordination is required with NCLH to develop a small cruise ship facility on this site and if such a partnership can occur. Adjacent to the NCLH site is the US Coast Guard (USCG) base and dock that is an active facility with security requirements.

The Gold Creek Subport will require dredging or fill for marine facilities to access deepwater and is exposed to winds and tidal activity. Additional uplands can be created through the placement of fill within the tidal area. The site has good vehicle access with no congestion issues; however, there are some challenges related to pedestrian connectivity to downtown. Utilities would need to be extended to the site. There are no other cruise ship ports in this immediate area, and there have been some concerns voiced by the public about expanding cruise ship facilities towards Gold Creek.

Before NCLH purchased the site, long-term plans include a small cruise ship facility and a new marine on this site, including an Ocean Interpretive Center. Preliminary planning by NCLH is underway, and partnerships are needed with NCLH for any development. That aside, the ample upland area and connectivity to downtown Juneau make this a well-suited site for a small cruise ship berth.





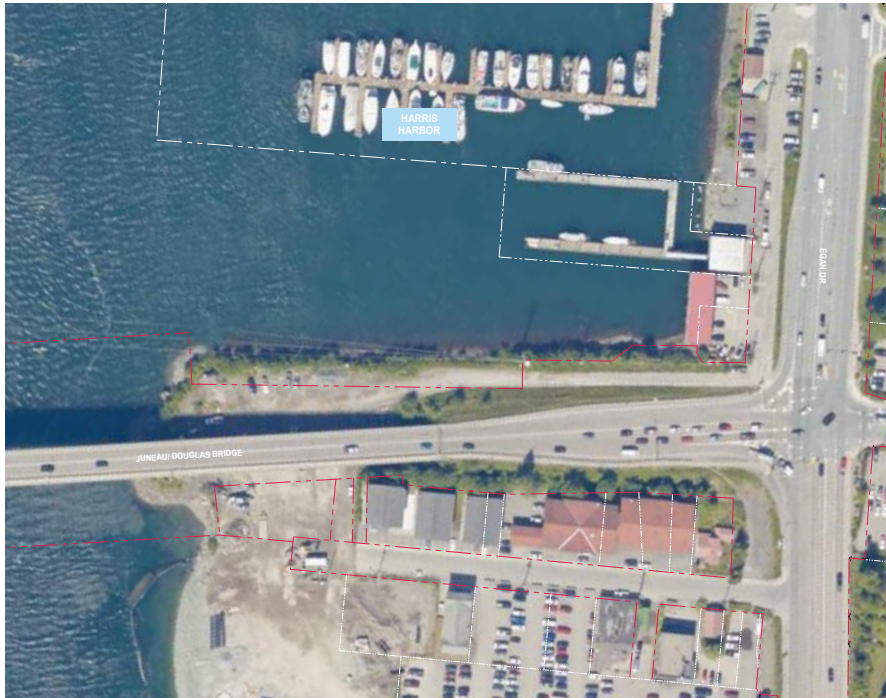
DOUGLAS HARBOR

Douglas Harbor is located 3.5 miles from downtown Juneau and less than 0.25 miles from downtown Douglas. The CBJ owns the site and the tidelands. The proposed location for a potential small cruise ship facility is near the harbor entrance, located at the harbor's floating breakwater. The uplands have a National Oceanic Atmospheric Administration (NOAA) weather station and an undeveloped parking area that supports harbor use.

The site at Douglas Harbor has extensive uplands area for development and an existing floating breakwater that, with improvements, can be used for small cruise ship moorage. There are some concerns related to tide and currents, and coordination is needed to minimize impacts to the existing harbor, boat launch, and harbor entrance. Utilities will need to be extended to the site. Community acceptance of a small cruise ship facility on Douglas Island is a concern, as support will be needed by Douglas's residents and businesses.

If this site was chosen, Douglas could provide a new small cruise ship experience different from what is currently offered in Juneau. Although vehicle and pedestrian access are limited and the weather station will need to be relocated, Douglas Harbor is well suited for a small cruise ship float.





HARRIS HARBOR

Harris Harbor is located north of the Douglas Bridge off Egan Drive on the Bridge Frontage Road, approximately one mile from downtown Juneau. The site and the tidelands are both owned by the CBJ. The site is currently used as a floatplane facility and harbor, with the State of Alaska using an adjacent facility and floating dock for their vessels.

There are limited uplands available at the site; however, there is the opportunity to create uplands and deep water access through over slope development and dredging. Coordination with the State berthing and use will be required with the possibility that updates to their facilities will be included in the development. The site is well protected, with some concerns regarding Gastineau Channel currents adjacent to the bridge. There are challenges associated with vehicular and pedestrian access, although there is potential to provide access under the bridge. A full assessment will need to be conducted to address bridge restrictions and traffic impacts. Utilities are available in the immediate vicinity.

Harris Harbor is removed from downtown Juneau; however, this can provide the opportunity to revitalize the existing commercial development in this area. Coordination will be required with adjacent users; nonetheless, the site is well suited for smaller cruise ships that will clear the Juneau/Douglas bridge.



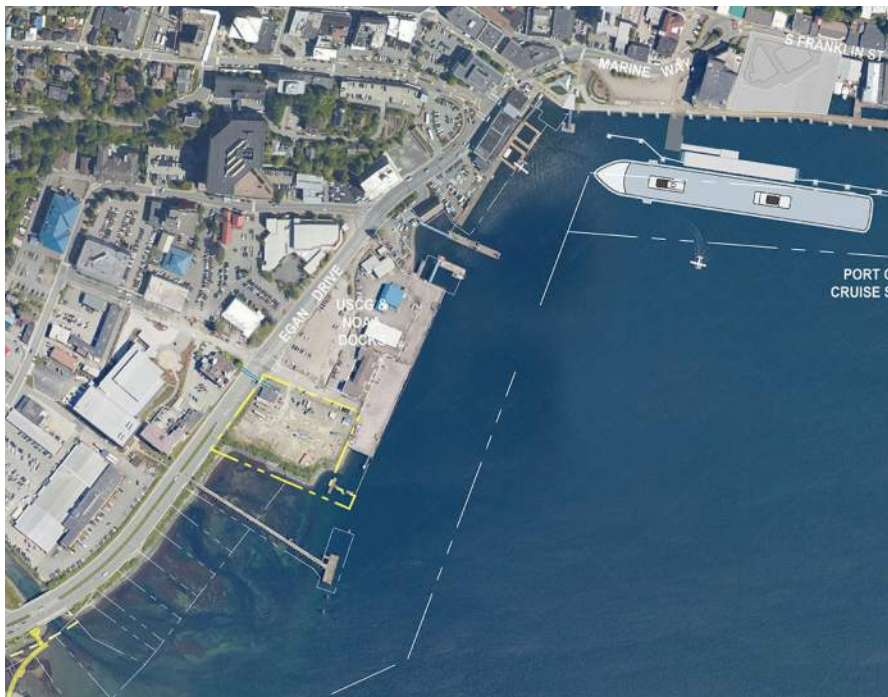


AUKE BAY MARINE STATION

The CBJ acquired the Auke Bay Marine Station in 2019. It is located within Statter Harbor in Auke Bay and is the former NOAA Marine Research Station site. It is located 12 miles north of downtown Juneau and includes several old NOAA buildings now used for CBJ maintenance and operations. There is also a small floating dock and gangway to shore. The CBJ also owns the tidelands.

A large uplands area is available at the site that poses development challenges related to steep grades and multiple existing buildings. The existing dock facilities onsite will likely need to be replaced. These improvements to the site will require significant construction costs. There is good vehicle access to Glacier Highway. The distance from downtown Juneau removes the site from popular attractions and tour hubs. A 2016 Statter Harbor Development Plan shows improvements for a seawalk connecting Auke Bay to the site, but at this time, pedestrian access is limited. The existing facility is located in a busy harbor and provides an opportunity for significant marine facility expansion. The site has all utilities. Developing a small cruise ship berth in Auke Bay will need the acceptance of the community. A small cruise ship berth will present an opportunity to provide a new experience for cruise ship visitors and will promote the revitalization efforts of the Auke Bay neighborhood. The Auke Bay Marine Station also offers convenient access to existing harbor activities and day excursions.

With proposed development already taking place in Auke Bay and tour operations nearby, a small cruise ship berth can create a potential opportunity for this area. The proposed development is consistent with the 2016 Statter Harbor Development Plan, and the Auke Bay Marine Station presents a well-suited site for the development of a small cruise ship berth.



NOAA/SEADROME

The combined NOAA/Seadrome properties are located on Egan Drive, 0.1 miles west of downtown Juneau. The Seadrome site contains an existing floating berth used by small cruise ships and day excursion boats. The CBJ owns the tidelands, and the Goldbelt Corporation owns the existing facilities, which are used by a variety of operators. The National Oceanic and Atmospheric Administration (NOAA) owns and operates a large dock, float, and uplands adjacent to the Seadrome site. The site is leased by the Alaska Department of Fish and Game and the US Coast Guard, and the CBJ owns the tidelands.

The Seadrome site has limited uplands with access issues for vehicle traffic off of Egan Drive; however, there is immediate pedestrian access to the site. All utilities fully service the site. Introducing new uses will require the relocation of day excursion boats that currently use the dock. Expanding the floating berth is possible but would push use into areas now used by float planes and large cruise ships. Marine expansion in this area may create navigation challenges and exposure to winds.

The NOAA property has a pile-supported deck with significant at-grade uplands. The pile-supported dock requires structural improvements and is capable of large vessel moorage. However, improvements are needed for small cruise ships to use the dock. Several government buildings are located on the uplands and will require consolidation or relocation. Potential expansion at this site will have high costs due to the condition of the dock. Issues related to the displacement or consolidation of existing uses creates challenges for further development.



Capability Matrix

For each criteria, the site was assigned a rating for compatible/no or limited issues (blue), some concerns that need to be addressed/resolved/above average costs (orange), and incompatible/significant concerns/high costs (dark blue). Some sites had criteria that were not applicable/not present (grey) and the sites that could be resolved with higher than typical costs are identified (\$). Criteria includes:

- **Allowable Zoning:** Does existing zoning allow the development of a small cruise ship facility?
- **Environmental Permitting:** Initial input if the site likely has environmental concerns (contaminated soils, etc.)
- **Impacts to Sensitive Sites:** Initial input if site likely has biophysical concerns (critical habitat, etc.)
- **Low Slope:** Does site have gradual slopes that allow ease of development?
- **Acceptable Wind and Current Exposure:** Do the conditions allow for ease of ship movement?
- **Geotechnical Site Stability:** Are soils considered stable to allow for development?
- **Required Deep Water Access:** Is the water depth adjacent to the site sufficient for boat draft?
- **Navigation Clearance:** Are there obstacles in the water that create navigation challenges?
- **Road Service:** Is the site linked to an existing roadway with the desired level of service?
- **Existing Coach Transportation:** Is there an existing motor coach facility adjacent to the site?
- **Pedestrian Service:** Is the site linked to an existing sidewalk with the desired level of service?
- **Electrical Service:** Is the site connected to electrical service?
- **Sewer Service:** Is the site connected to sanitary service?
- **Water Service:** Is the site connected to domestic water service?
- **Availability of Needed Land Area:** Is there 1 acre or more of uplands?
- **No Safety (Operations) Concerns:** Are there safety or operational concerns related to adjacent uses?
- **Compatible/Usable Existing Marine Facilities:** Would a new facility be compatible with adjacent marine facilities use?
- **Compatible/Usable Existing Upland Facilities:** Would a new facility be compatible with adjacent upland facilities use?
- **Compatible to Adjacent Uses:** Is use compatible with existing adjacent land uses?
- **Site Uplands Costs:** Are upland site development costs reasonable and typical?
- **Marine Facilities Costs:** Are marine facilities development costs reasonable and typical?
- **Dredging Costs:** Is dredging required to provide deep water access?
- **Adjacent to Attractions (less than ¼ mile):** Is site less than ¼ mile from attractions (museums, etc.)?
- **Adjacent to Businesses (less than ¼ mile):** Is site less than ¼ mile from business (retail, etc.)?
- **Positive Site Experience:** Is there a positive initial impression of the site and surroundings?
- **Area is Not Congested:** Is the area not congested by pedestrians or vehicular traffic?

LEGEND				REGULATORY		BIOPHYSICAL				TRANSPORTATION					UTILITIES		
<div></div>	Compatible/no or limited issues	<div></div>	Not applicable/not present	Allowable Zoning	Environmental Permitting	Impacts to Sensitive Sites/ Environmental Concerns	Low Slope Site	Acceptable Wind/Current Exposure	Geotechnical Site Stability	Required Deep Water Access	Navigational Clearances	Road Service	Existing Coach Transportation	Pedestrian Service	Electrical Service	Sewer Service	Water Service
<div></div>	Some concerns that need to be addressed/resolved/above average costs	<div>\$</div>	Can be overcome/resolved with higher than typical costs														
<div></div>	Incompatible/significant concerns/high costs	<div></div>	Sites with highest compatibility														
PROPOSED SITE																	
1	Little Rock Dump			<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
2	National Guard Dock			<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
3	Intermediate Vessel Float			<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
4	Inside Cruise Ship Terminal			<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
5	Port Field Office			<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
6	Seadrome Dock			<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
7	NOAA/ADF&G Dock			<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
8	Gold Creek/Subport			<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
9	Harris Harbor			<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
10	Aurora Harbor			<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
11	Norway Point			<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
12	Douglas Harbor			<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
13	Auke Bay Marine Station			<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>

LEGEND				SITE					COSTS			VISITOR EXPERIENCE			
<div></div>	Compatible/no or limited issues	<div></div>	Not applicable/not present	Availability of Needed Land Area	No Safety (Operations) Concerns	Compatible/Usable Existing Marine Facilities	Compatible/Usable Existing Uplands Facilities	Compatible to Adjacent Uses	Site Uplands Costs	Marine Facilities Costs	Dredging Costs	Adjacent to Attractions (less 1/4 mile)	Located Near Businesses (less 1/4 mile)	Positive Site Experience	Area is Not Congested
<div></div>	Some concerns that need to be addressed/resolved/above average costs	<div>\$</div>	Can be overcome/resolved with higher than typical costs												
<div></div>	Incompatible/significant concerns/high costs	<div></div>	Sites with highest compatibility												
PROPOSED SITE															
1	Little Rock Dump														
2	National Guard Dock								\$						
3	Intermediate Vessel Float														
4	Inside Cruise Ship Terminal														
5	Port Field Office														
6	Seadrome Dock								\$	\$					
7	NOAA/ADF&G Dock														
8	Gold Creek/Subport								\$	\$	\$				
9	Harris Harbor								\$	\$	\$				
10	Aurora Harbor										\$				
11	Norway Point														
12	Douglas Harbor														
13	Auke Bay Marine Station								\$	\$					



Master Plans of Preferred Sites

SUMMARY

The planning team explored six of the thirteen sites for further development and prepared conceptual level master plans for each site. These sites include:

- Auke Bay Marine Station
- Little Rock Dump
- Douglas Harbor
- Harris Harbor
- Gold Creek Subport (NCLH/USCG)
- NOAA/Seadrome – Selected preferred site

This section of the document provides more detail about the first five preferred sites listed and includes conceptual master plans and construction estimates for each. The site description, conceptual master plan, and construction estimate for the selected preferred site (NOAA/Seadrome) are described in more detail in the next section.

AUKE BAY MARINE STATION

This site is planned at an existing developed harbor that offers amenities and tour operations; however, it remains displaced from downtown Juneau. The conceptual construction budget is \$15.7 million.

LITTLE ROCK DUMP

There will be remediation requirements for this site and potential wind and wave impacts on the moorage operations without protective measures. The conceptual construction budget is \$21.9 million.

DOUGLAS HARBOR

Site development proposes improvements to the existing uplands at Douglas Harbor and a moorage float for small cruise ships at the harbor entrance. The conceptual construction budget is \$7.6 million.

HARRIS HARBOR

This site is located near downtown and proposes installing a bulkhead to provide uplands area for development. There are potential issues with bridge clearance for the larger vessels. The conceptual construction budget is \$18.5 million.

GOLD CREEK SUBPORT (NCLH/USCG)

There is potential for a small cruise ship berth within the proposed development by NCLH at this site. Coordination will be required. The conceptual construction budget is \$7.1 million.

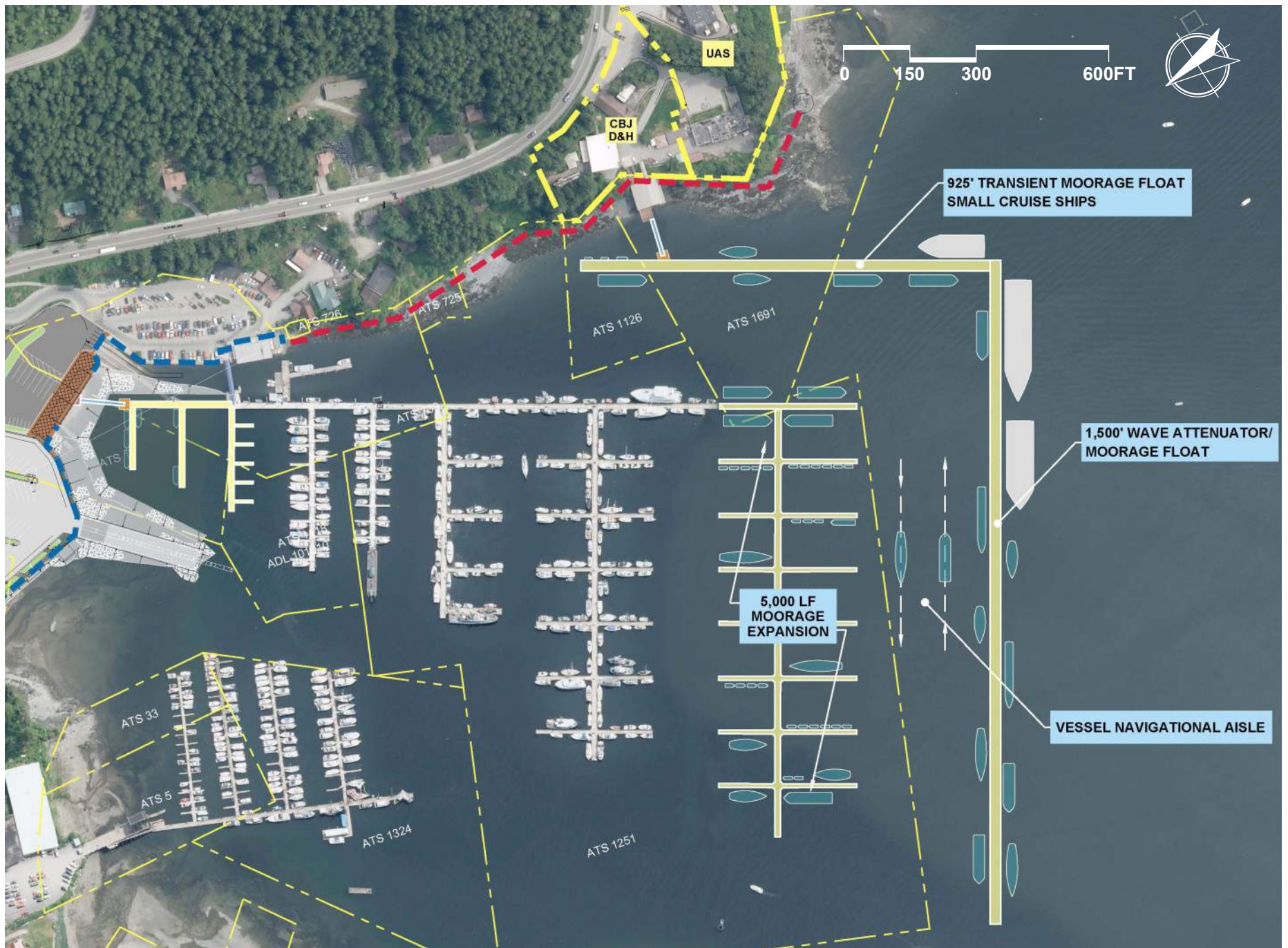
The following pages provide a detailed summary of the proposed improvements, constraints, and construction costs for each of the five sites.

Auke Bay Site Context Plan



Downtown Juneau Site Context Plan





Auke Bay Marine Station

CONCEPT DESCRIPTION

CBJ's Auke Bay Marine Station Plan includes several substantial improvements within Auke Bay to better serve many of Southeast Alaska's maritime industry sectors, including recreational and commercial boaters, pleasure yachts, small cruise vessels, USCG, NOAA, and other support vessels. Port and harbor improvements include:

- Demolition of the existing floating wave attenuator
- 1500 LF of new floating wave attenuator/ moorage float located approximately 600' offshore
- 925 LF of new transient moorage float connecting the wave attenuator to the Auke Bay Marine Station
- ADA compliant covered gangway providing pedestrian access to shore facilities from the new transient float
- Statter Harbor headwalk float extension and 5,000 linear feet of new public moorage float
- The plan offers nearly 10,000 LF of additional moorage capacity in Auke Bay, directly connected to upland support services at the former NOAA site. It also envisions a future harbor walk along the shoreline between Statter Harbor and Auke Creek.

Small cruise ships will occupy only a portion of the overall improvements and likely moor along the proposed 925 LF transient float. While total project costs for the entire Auke Bay Marine Station are in excess of \$66 million, those elements directly related to small cruise ship moorage budget at \$15.7 million, including contingency and indirect project costs. Improvements will require local, state, and federal permits.

COST ESTIMATE

PHASE I

Item	Item Description	Units	Quantity	Unit Cost	Amount
1505.1	Mobilization	LS	All Req'd	10%	\$1,039,500
2060.1	Demolition and Disposal	LS	All Req'd	\$250,000	\$250,000
2601.1	Water and Sewer Services	LS	All Req'd	\$300,000	\$300,000
2601.2	Sewer Lift Station	LS	All Req'd	\$100,000	\$100,000
2702.1	Construction Surveying	LS	All Req'd	\$100,000	\$100,000
2726.1	Approach Dock Structural Modifications	LS	All Req'd	\$500,000	\$500,000
2894.1	Gangway, 12x120	LS	All Req'd	\$250,000	\$250,000
2895.1	Gangway Landing Float, 24 x 24	SF	576	\$300	\$172,800
2895.2	Moorage Float, 20 x 925	SF	18,500	\$250	\$4,625,000
2896.1	Furnish and Install Socketed Steel Pipe Pile	EA	64	\$40,000	\$2,560,000
2896.2	Pile Frame	EA	32	\$15,000	\$480,000
2996.1	Pile Anodes	EA	256	\$1,200	\$307,200
16000.1	Power and Lighting	LS	All Req'd	\$750,000	\$750,000
ESTIMATED CONSTRUCTION BID PRICE					\$11,434,500
Contingency (15%)					\$1,715,175
Environmental Permitting, IHA & Compensatory Mitigation					\$150,000
Topographic Survey & Geotechnical Investigation					\$250,000
Final Design & Contract Documents					\$1,051,974
Contract Administration and Construction Inspection					\$1,051,974
TOTAL RECOMMENDED PROJECT BUDGET					\$15,653,623



Little Rock Dump

CONCEPT DESCRIPTION

The uplands area measures roughly four acres and is currently used for storage and staging surplus construction materials by CBJ D&H. Bathymetric conditions to the north of the Little Rock Dump are favorable for siting necessary marine structures without dredging. However, wind and wave conditions along Gastineau Channel may impact moorage operations without protection.

A staging and parking area will be constructed from rockfill materials along the northern shoreline, with highway improvements to accommodate bus access on and off Thane Road. Water and sewer utilities

will be extended from the Rock Dump approximately ½ mile into the area, and improvements to power and light will be needed. Onsite runoff will collect in a storm drain system and treated per Alaska Department of Environmental Conservation (ADEC) requirements before discharge into Gastineau Channel.

The project involves filling the site with approximately 20,000 cubic yards of clean rock subbase, base course, and armor stone before site paving. A pile-supported trestle will extend about 150 feet offshore to a 3,000 SF vehicle staging and turnaround deck. A light-duty vehicle and pedestrian

transfer bridge will provide access from the deck to a landing float connected to a 32'x350' moorage float. In total, there will be 700 LF of moorage for small cruise ships on both sides of the float. A pile-supported permeable wave barrier is anticipated for protection from the southeast.

The total project budget, including construction, 15% contingency, and indirect costs for site investigations, permitting, design, contract administration, and construction inspection, is estimated at \$21.9 million. Improvements will require local, state, and federal permits.

COST ESTIMATE

PHASE I

Item	Item Description	Units	Quantity	Unit Cost	Amount						
1505.1	Mobilization	LS	All Req'd	10%	\$1,456,340	2894.1	Transfer Bridge, 12 x 140	LS	All Req'd	\$750,000	\$750,000
2060.1	Demolition and Disposal	LS	All Req'd	\$75,000	\$75,000	2895.1	Gangway Landing Float, 24 x 24	SF	576	\$300	\$172,800
2201.1	Clearing & Grubbing	AC	1	\$20,000	\$20,000	2895.2	Moorage Float, 32 x 350	SF	11,200	\$300	\$3,360,000
2202.1	Unusable Excavation	CY	10,000	\$15	\$150,000	2896.1	Furnish and Install Steel Pipe Pile	EA	22	\$20,000	\$440,000
2202.2	Class A Shot Rock Borrow	CY	2,000	\$45	\$90,000	2896.2	Permeable Wave Barrier	LF	400	\$12,000	\$4,800,000
2202.3	Class B Shot Rock Borrow	CY	15,000	\$35	\$525,000	2910.1	Landscape Improvements	LS	All Req'd	\$100,000	\$100,000
2204.2	Base Course, Grading C-1	CY	600	\$75	\$45,000	2996.1	Pile Anodes	EA	88	\$1,200	\$105,600
2205.1	Armor Rock	CY	2,500	\$60	\$150,000	3303.1	Curb, Gutter and Sidewalk	LS	All Req'd	\$100,000	\$100,000
2501.1	Storm Drain Improvements w/ BMP's	LS	All Req'd	\$150,000	\$150,000	3305.1	Concrete Abutment	LS	All Req'd	\$75,000	\$75,000
2601.1	Water and Sewer Services	LS	All Req'd	\$600,000	\$600,000	13121.1	Covered Shelter	SF	500	\$250	\$125,000
2601.2	Sewer Lift Station	LS	All Req'd	\$150,000	\$150,000	13121.2	Site Furnishings	LS	All Req'd	\$50,000	\$50,000
2702.1	Construction Surveying	LS	All Req'd	\$100,000	\$100,000	16000.1	Power and Lighting	LS	All Req'd	\$500,000	\$500,000
2708.1	Guardrail	LF	300	\$100	\$30,000	ESTIMATED CONSTRUCTION BID PRICE					\$16,019,740
2714.1	Geotextile Fabric	SY	3,000	\$5	\$15,000	Contingency (15%)					\$2,402,961
2720.1	Painted Traffic Markings	LS	All Req'd	\$50,000	\$50,000	Environmental Permitting, IHA & Compensatory Mitigation					\$250,000
2726.1	Pile Supported Trestle, 24x150	SF	3,600	\$225	\$810,000	Topographic Survey & Geotechnical Investigation					\$250,000
2726.2	Pile Supported Turnaround Deck, 60 x 50	SF	3,000	\$225	\$675,000	Final Design & Contract Documents					\$1,473,816
2801.1	AC Pavement, 3 Inch Thick	Ton	600	\$250	\$150,000	Contract Administration and Construction Inspection					\$1,473,816
2801.2	Highway Access Improvements	LS	All Req'd	\$200,000	\$200,000	TOTAL RECOMMENDED PROJECT BUDGET					\$21,870,333



Douglas Harbor

CONCEPT DESCRIPTION

A portion of the existing uplands north of the boat launch will be improved with pavement and drainage features to stage and park vehicles near the harbor entrance. A small pile-supported approach dock will extend from shore and provide access to a light-duty pedestrian gangway. The gangway will land on a landing float connected to a new 20'x250' moorage float. The new moorage float will be attached to the existing USACE floating wave attenuator at the harbor entrance. Moorage for small cruise ships will be provided on both sides of the combined float with approximately 480 LF of outside moorage and 120 LF of inside moorage at the north end. Water, sewer, power, lighting, and storm drain improvements would also be included in this project.

The total project budget, including construction, 15% contingency, and indirect costs for site investigations, permitting, design, contract administration, and construction inspection, is estimated at \$7.6 million. Improvements will require local, state, and federal permits with specific authorization from the USACE allowing the federal wave attenuator's use for moorage purposes.

COST ESTIMATE

PHASE I

Item	Item Description	Units	Quantity	Unit Cost	Amount
1505.1	Mobilization	LS	All Req'd	10%	\$499,710
2060.1	Demolition and Disposal	LS	All Req'd	\$50,000	\$50,000
2202.1	Unusable Excavation	CY	500	\$15	\$7,500
2202.2	Class A Shot Rock Borrow	CY	500	\$45	\$22,500
2204.2	Base Course, Grading C-1	CY	500	\$75	\$37,500
2205.1	Armor Rock	CY	250	\$60	\$15,000
2501.1	Storm Drain Improvements w/ BMP's	LS	All Req'd	\$75,000	\$75,000
2601.1	Water and Sewer Services	LS	All Req'd	\$200,000	\$200,000
2601.2	Sewer Lift Station	LS	All Req'd	\$100,000	\$100,000
2702.1	Construction Surveying	LS	All Req'd	\$50,000	\$50,000
2708.1	Guardrail	LF	150	\$100	\$15,000
2714.1	Geotextile Fabric	SY	1,000	\$5	\$5,000
2720.1	Painted Traffic Markings	LS	All Req'd	\$20,000	\$20,000
2726.1	Pile Supported Approach Dock, 40 x 40	SF	1,600	\$250	\$400,000
2801.1	AC Pavement, 3 Inch Thick	Ton	300	\$250	\$75,000
2894.1	Gangway, 12x120	LS	All Req'd	\$250,000	\$250,000
2895.1	Gangway Landing Float, 24 x 24	SF	576	\$300	\$172,800
2895.2	Moorage Float, 32 x 250	SF	8,000	\$300	\$2,400,000
2896.1	Furnish and Install Steel Pipe Pile	EA	16	\$20,000	\$320,000
2910.1	Landscape Improvements	LS	All Req'd	\$50,000	\$50,000
2996.1	Pile Anodes	EA	64	\$1,200	\$76,800
3303.1	Curb, Gutter and Sidewalk	LS	All Req'd	\$75,000	\$75,000
3305.1	Concrete Abutment	LS	All Req'd	\$75,000	\$75,000
13121.1	Covered Shelter	SF	500	\$250	\$125,000
13121.2	Site Furnishings	LS	All Req'd	\$30,000	\$30,000
16000.1	Power and Lighting	LS	All Req'd	\$350,000	\$350,000
ESTIMATED CONSTRUCTION BID PRICE					\$5,496,810
Contingency (15%)					\$824,522
Environmental Permitting, IHA & Compensatory Mitigation					\$100,000
Topographic Survey & Geotechnical Investigation					\$150,000
Final Design & Contract Documents					\$505,707
Contract Administration and Construction Inspection					\$505,707
TOTAL RECOMMENDED PROJECT BUDGET					\$7,582,745



Harris Harbor

CONCEPT DESCRIPTION

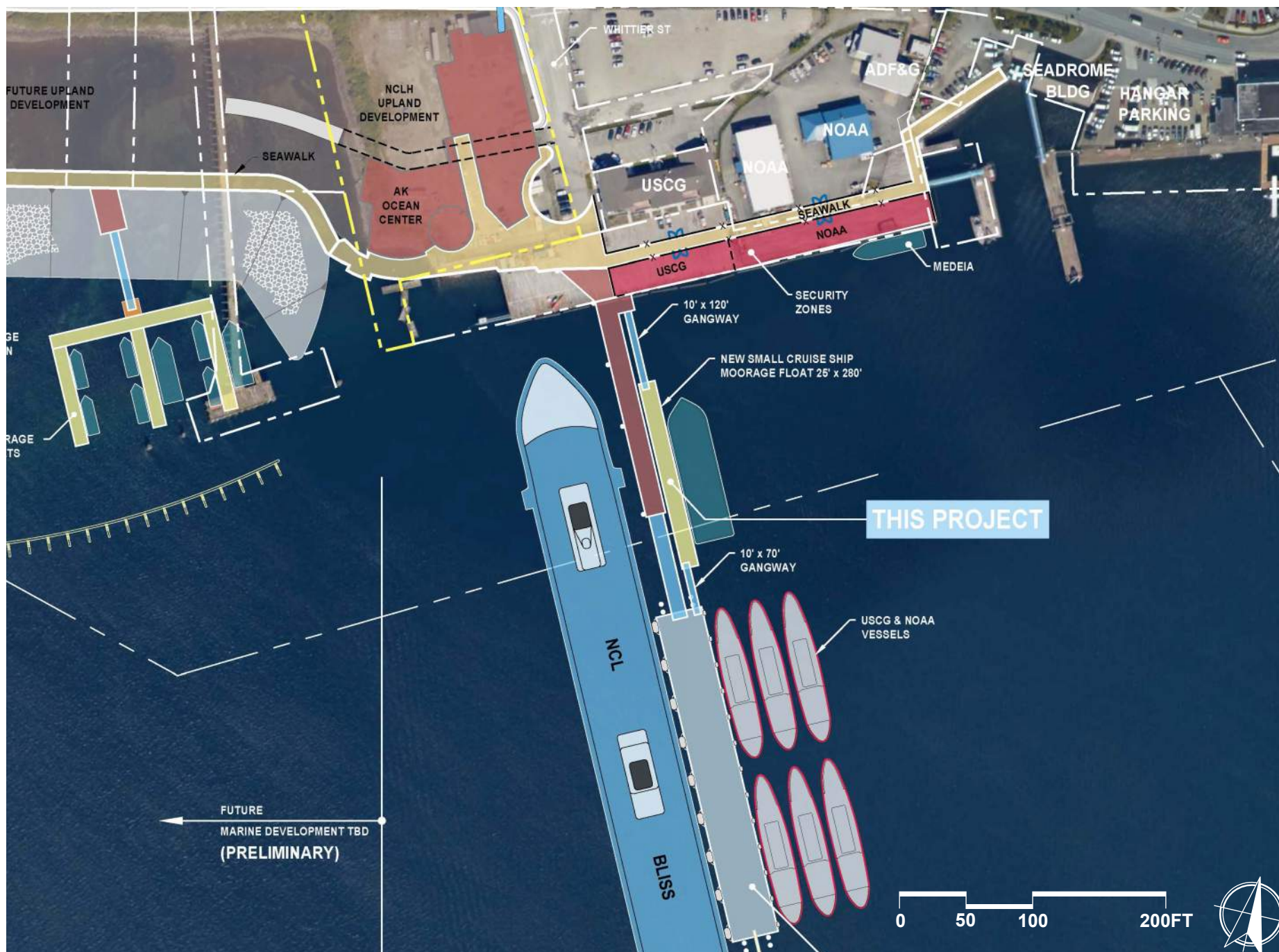
A 585' long sheet pile bulkhead will be constructed along the south slope of the harbor basin adjacent to the Juneau Douglas Bridge. The bulkhead will be backfilled with clean shot rock materials then paved to provide additional upland space for vehicle and pedestrian circulation, parking, and other harbor operations. A pile-supported deck will extend seaward from each end of the bulkhead to provide gangway access to a 16'x485' moorage float located along the wall face. The harbor basin will be dredged up to the bulkhead to provide adequate water depths for all vessels using the facility. A seawalk with architectural safety rails will be provided along the top of the bulkhead to ensure a safe and continuous pedestrian route along the water's edge. Utility extensions into this area include water, sewer, storm drains, power, and area lighting. Onsite runoff will be collected and treated per ADEC requirements before discharge into Gastineau Channel.

The total project budget, including construction, 15% contingency, and indirect costs for site investigations, permitting, design, contract administration, and construction inspection, is estimated at \$18.5 million. Improvements will require local, state, and federal permits.

COST ESTIMATE

PHASE I

Item	Item Description	Units	Quantity	Unit Cost	Amount
1505.1	Mobilization	LS	All Req'd	10%	\$1,225,550
2060.1	Demolition and Disposal	LS	All Req'd	\$100,000	\$100,000
2201.1	Clearing & Grubbing	AC	0.5	\$20,000	\$10,000
2202.1	Unusable Excavation	CY	1,000	\$15	\$15,000
2202.2	Class A Shot Rock Borrow	CY	2,500	\$45	\$112,500
2202.3	Class B Shot Rock Borrow	CY	20,000	\$35	\$700,000
2204.2	Base Course, Grading C-1	CY	600	\$75	\$45,000
2205.1	Armor Rock	CY	1,000	\$60	\$60,000
2501.1	Storm Drain Improvements w/ BMP's	LS	All Req'd	\$150,000	\$150,000
2601.1	Water and Sewer Services	LS	All Req'd	\$150,000	\$150,000
2601.2	Sewer Lift Station	LS	All Req'd	\$100,000	\$100,000
2702.1	Construction Surveying	LS	All Req'd	\$200,000	\$200,000
2708.1	Guardrail	LF	800	\$300	\$240,000
2714.1	Geotextile Fabric	SY	1,000	\$5	\$5,000
2720.1	Painted Traffic Markings	LS	All Req'd	\$30,000	\$30,000
2726.1	Pile Supported Approach Docks	SF	1,000	\$250	\$250,000
2801.1	AC Pavement, 3 Inch Thick	Ton	1,000	\$250	\$250,000
2801.2	Roadway Access Improvements	LS	All Req'd	\$200,000	\$200,000
2881.1	Dredging and Disposal	CY	20,000	\$30	\$600,000
2894.1	Gangway, 8 x 100	EA	2	\$200,000	\$400,000
2895.1	Moorage Float, 16 x 465	SF	7,440	\$200	\$1,488,000
2896.1	Furnish and Install Steel Pipe Pile	EA	18	\$10,000	\$180,000
2896.2	Sheetpile Bulkhead	SF	27,000	\$200	\$5,400,000
2910.1	Landscape Improvements	LS	All Req'd	\$100,000	\$100,000
2996.1	Pile Anodes	EA	100	\$1,200	\$120,000
3303.1	Curb, Gutter and Sidewalk	LS	All Req'd	\$100,000	\$100,000
3305.1	Concrete Abutment	LS	All Req'd	\$75,000	\$75,000
5120.1	Steel Face Beam	LF	600	\$1,000	\$600,000
13121.1	Covered Shelter	SF	500	\$250	\$125,000
13121.2	Site Furnishings	LS	All Req'd	\$50,000	\$50,000
16000.1	Power and Lighting	LS	All Req'd	\$400,000	\$400,000
ESTIMATED CONSTRUCTION BID PRICE					\$13,481,050
Contingency (15%)					\$2,022,158
Environmental Permitting, IHA & Compensatory Mitigation					\$250,000
Topographic Survey & Geotechnical Investigation					\$250,000
Final Design & Contract Documents					\$1,240,257
Contract Administration and Construction Inspection					\$1,240,257
TOTAL RECOMMENDED PROJECT BUDGET					\$18,483,721



Gold Creek Subport (NCLH / USCG)

CONCEPT DESCRIPTION

Norwegian Cruise Line Holdings (NCLH) has acquired property at the Juneau Subport adjacent to the U.S. Coast Guard (USCG) base and has announced plans to develop a new cruise ship dock at their site. Preliminary plans for the cruise ship dock include a pier extending perpendicular to shore roughly 1,200' into Gastineau Channel. A 350' long pile-supported trestle extends from the USCG dock, leading to a transfer bridge that lands on a central floating pontoon measuring 70' x 500'. Mooring dolphins extend seaward from the pontoon to make up the entire marine facility. NCLH intends to moor its cruise ships on the west side of the pontoon and allow the USCG and NOAA to moor smaller vessels along the pontoon's east side.

A separate moorage float for small cruise ships is proposed along the east side of the NCLH pile-supported trestle. This 25'x280' float will be accessed via gangways located at each end of the float. The primary access gangway extends from the pile-supported trestle near shore. A second gangway connects the proposed small cruise ship float to the NCLH pontoon. Water, sewer, power, and lighting improvements will also be included on the float; however, no uplands are currently available for operations at this site.

The total project budget, including construction, 15% contingency, and indirect costs for site investigations, permitting, design, contract administration, and construction inspection, is estimated at \$7.1 million. Improvements will require local, state, and federal permits.

COST ESTIMATE

PHASE I					
Item	Item Description	Units	Quantity	Unit Cost	Amount
1505.1	Mobilization	LS	All Req'd	10%	\$469,725
2601.1	Water and Sewer Services	LS	All Req'd	\$200,000	\$200,000
2601.2	Sewer Lift Station	LS	All Req'd	\$100,000	\$100,000
2702.1	Construction Surveying	LS	All Req'd	\$50,000	\$50,000
2726.1	Pile Supported Approach Dock, 40 x 40	SF	625	\$250	\$156,250
2894.1	Gangway, 10x120	LS	All Req'd	\$250,000	\$250,000
2894.2	Gangway, 10x70	LS	All Req'd	\$120,000	\$120,000
2895.2	Moorage Float, 25 x 280	SF	7,000	\$300	\$2,100,000
2896.1	Furnish and Install Steel Pipe Pile	EA	20	\$50,000	\$1,000,000
2996.1	Pile Anodes	EA	180	\$1,200	\$216,000
13121.1	Covered Shelter	SF	500	\$250	\$125,000
13121.2	Site Furnishings	LS	All Req'd	\$30,000	\$30,000
16000.1	Power and Lighting	LS	All Req'd	\$350,000	\$350,000
ESTIMATED CONSTRUCTION BID PRICE					\$5,166,975
Contingency (15%)					\$775,046
Environmental Permitting, IHA & Compensatory Mitigation					\$100,000
Topographic Survey & Geotechnical Investigation					\$150,000
Final Design & Contract Documents					\$475,362
Contract Administration and Construction Inspection					\$475,362
TOTAL RECOMMENDED PROJECT BUDGET					\$7,142,745

A vertical photograph on the left side of the page shows a person in a kayak on a body of water. In the background, there are large, rugged mountains covered in snow under a clear blue sky. The water is dark, and there are some white patches, possibly ice or snow, near the shore.

Preferred Selected Site – NOAA/Seadrome

CONCEPT DESCRIPTION

The NOAA/Seadrome master plan envisions significant upland and marine improvements that will involve public and private cooperation between CBJ, Goldbelt, and NOAA. The existing parking area at the Seadrome building will be reconfigured and extended offshore to expand the site for necessary pedestrian and vehicle circulation, staging, and parking.

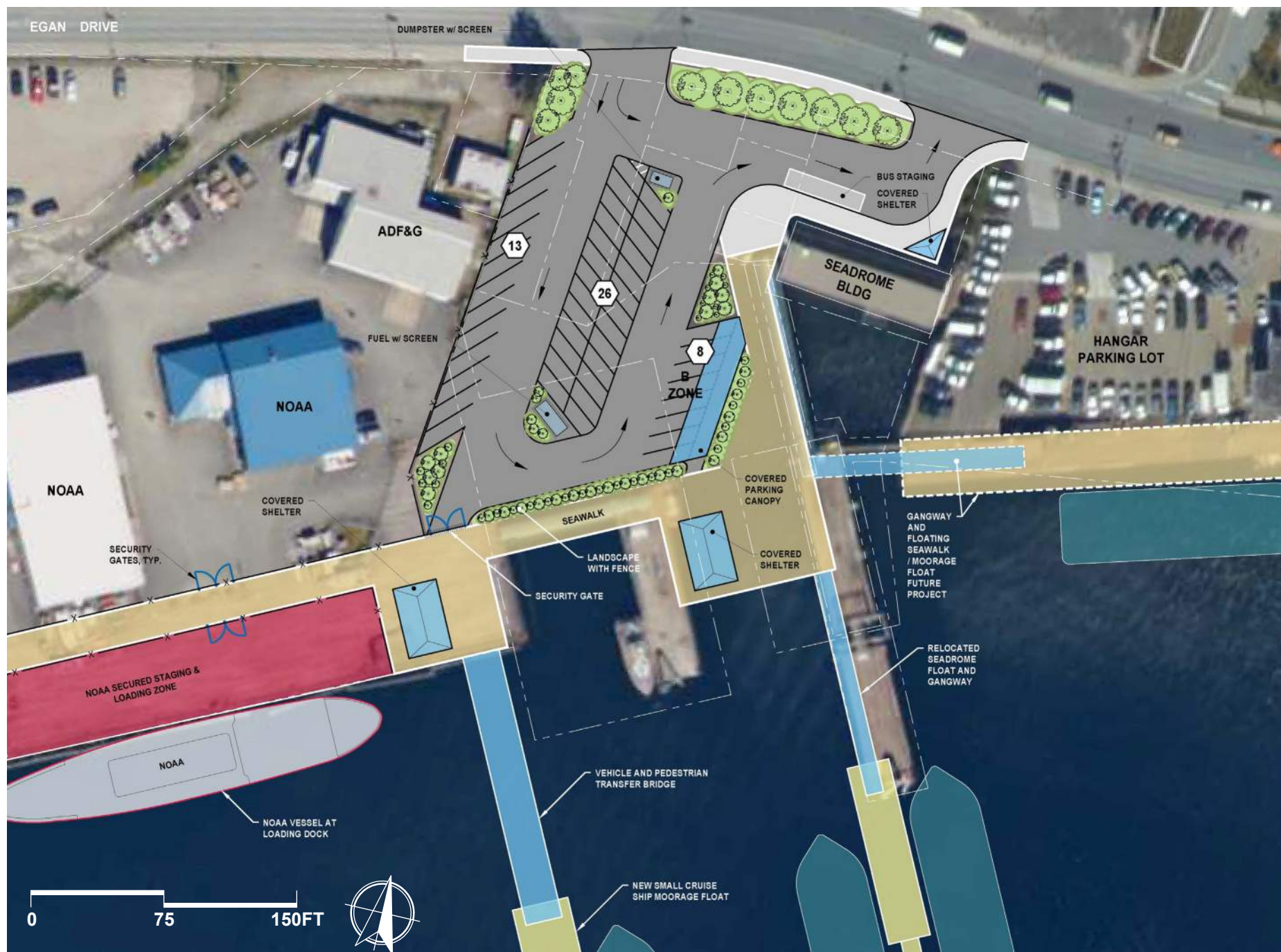
The concept proposes relocating Goldbelt's existing Seadrome float approximately 160 feet offshore to connect into the new deck system. A 32'x350' small cruise ship moorage float will be located 200' west of the Seadrome Float, tying into the new pile-supported deck, and accessed via a pedestrian and vehicle rated transfer bridge. The structural decks provide pedestrian space for a future connecting seawalk along the waterfront with security screening and access gates along adjacent federal properties. A future gangway connection from the deck to moorage floats fronting Merchant's Wharf is also being considered.

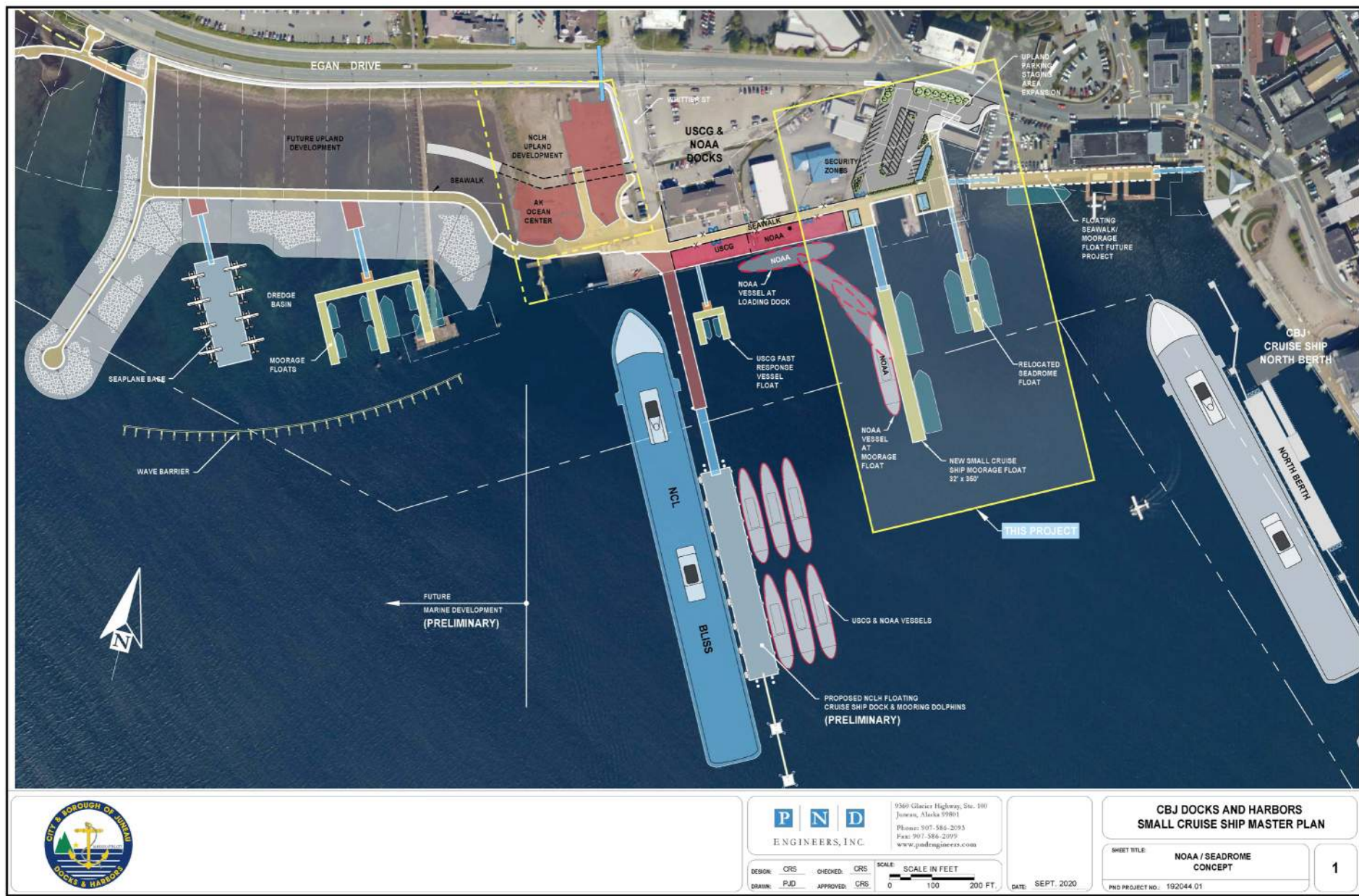
New upland features include access improvements onto Egan Drive, bus staging, expanded vehicle parking, wider sidewalks in front of the Seadrome

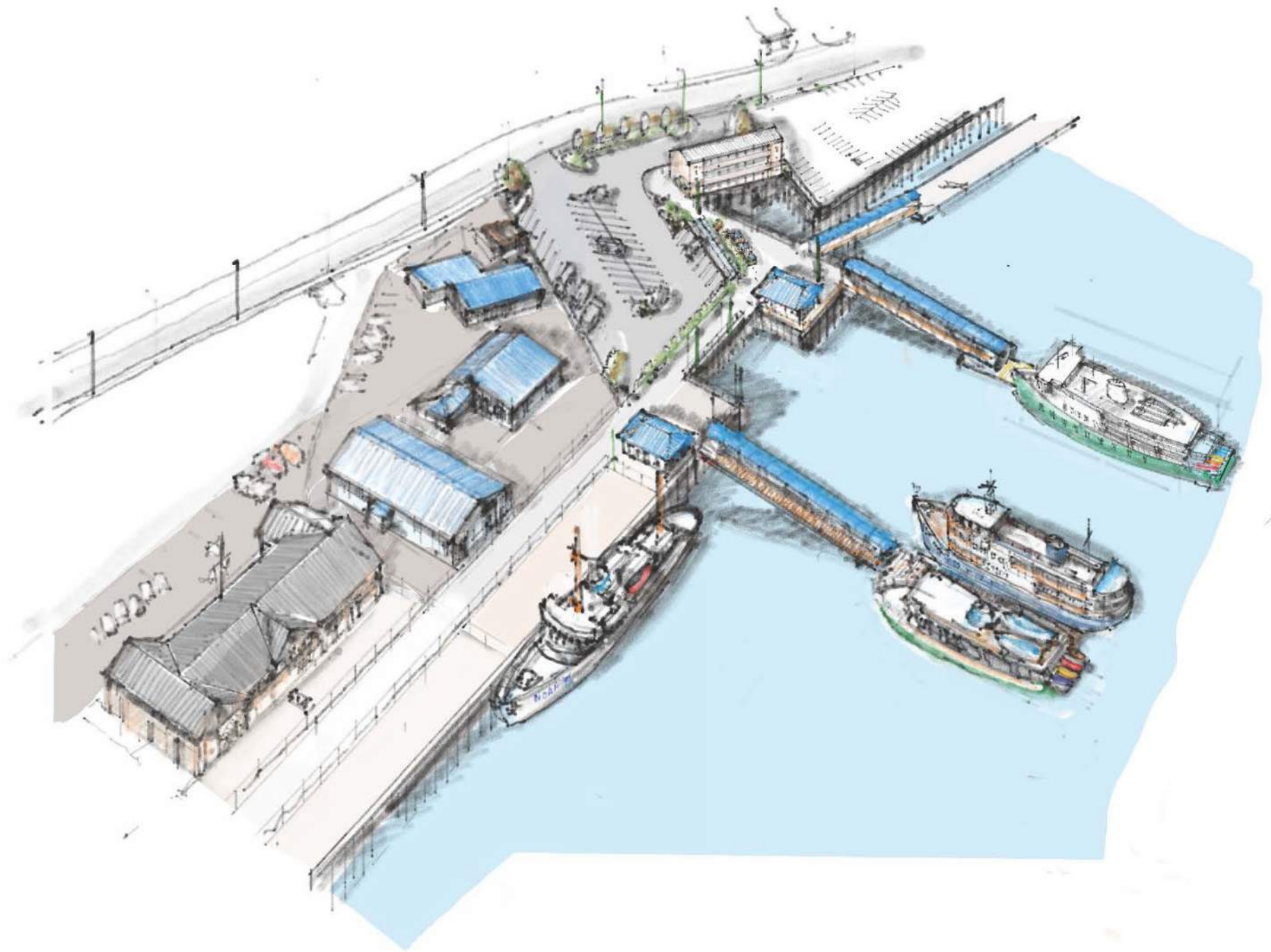
Building, landscaping, and several covered shelters. Utility improvements include water, sewer, storm drains, power, and area lighting. Onsite runoff will be collected and treated per ADEC requirements before discharge into Gastineau Channel. Approximately 31,000 SF of new pile-supported decks with architectural guardrails are envisioned for this project. All marine piles will be equipped with sacrificial anodes to control marine corrosion.

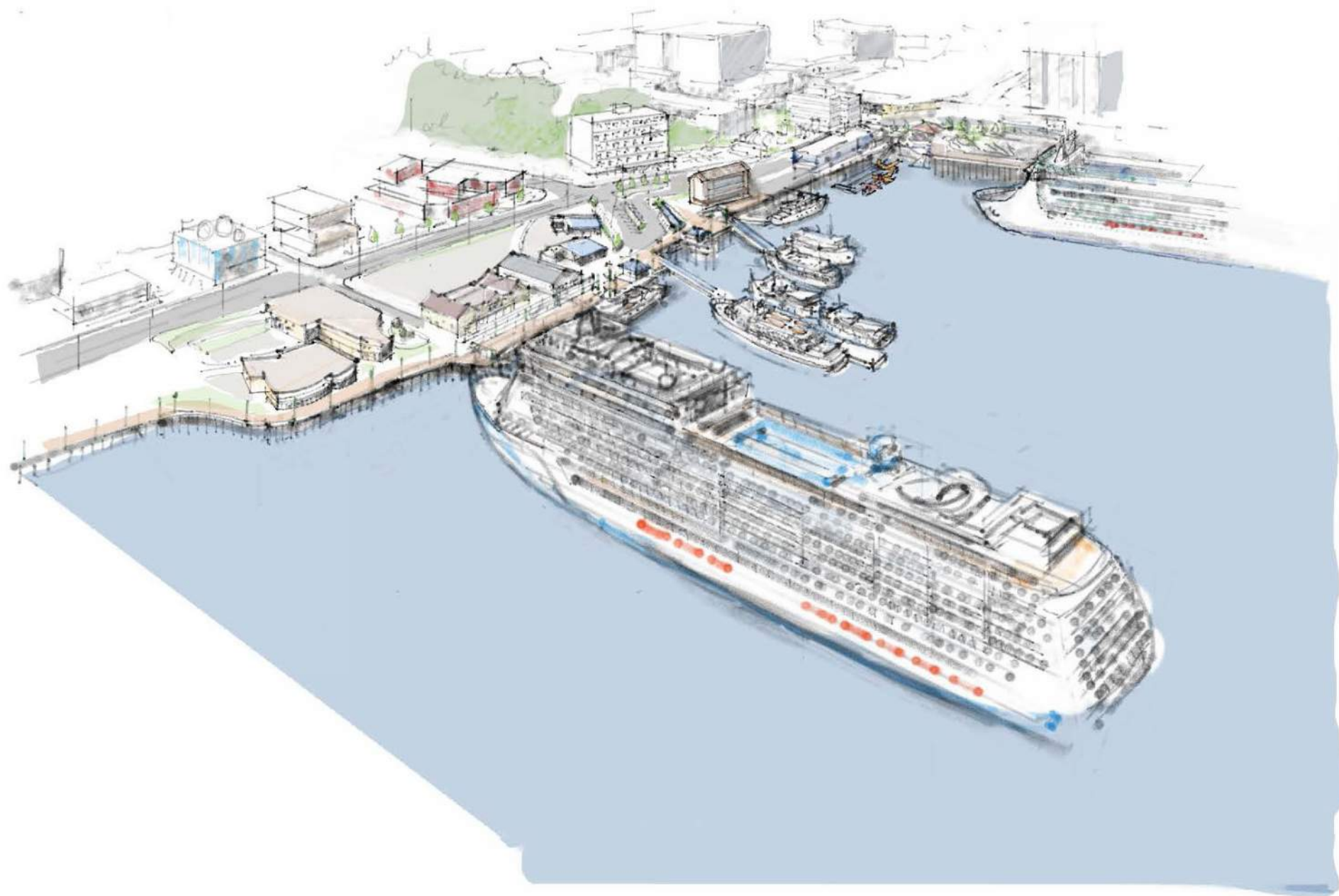
The parking area improvements and access to the small cruise ship float will transit through CBJ, Goldbelt, and NOAA property, requiring legal property agreements between them. NOAA vessel operations will be improved by allowing scheduled floating moorage along the west side of the proposed small cruise ship float while in port. Equipment and supply loading operations for NOAA ships will remain from a secured work area at NOAA's pile-supported deck.

The total project budget, including construction, 15% contingency, and indirect costs for site investigations, permitting, design, contract administration, and construction inspection, is estimated at \$25.5 million. Improvements will require local, state, and federal permits.









COST ESTIMATE

PHASE I

Item	Item Description	Units	Quantity	Unit Cost	Amount
1505.1	Mobilization	LS	All Req'd	10%	\$1,702,100
2060.1	Demolition and Disposal	LS	All Req'd	\$400,000	\$400,000
2201.1	Clearing & Grubbing	AC	0.3	\$20,000	\$6,000
2202.1	Unusable Excavation	CY	2,000	\$15	\$30,000
2202.2	Class A Shot Rock Borrow	CY	2,500	\$45	\$112,500
2204.2	Base Course, Grading C-1	CY	600	\$75	\$45,000
2205.1	Armor Rock	CY	1,000	\$60	\$60,000
2501.1	Storm Drain Improvements w/ BMP's	LS	All Req'd	\$150,000	\$150,000
2501.2	Trench Drain	LS	All Req'd	\$100,000	\$100,000
2601.1	Water and Sewer Services	LS	All Req'd	\$200,000	\$200,000
2601.2	Sewer Lift Station	LS	All Req'd	\$100,000	\$100,000
2702.1	Construction Surveying	LS	All Req'd	\$150,000	\$150,000
2707.1	Security Fencing	LF	400	\$125	\$50,000
2708.1	Vehicle Guardrail	LF	300	\$150	\$45,000
2714.1	Geotextile Fabric	SY	1,000	\$5	\$5,000
2720.1	Painted Traffic Markings	LS	All Req'd	\$40,000	\$40,000
2726.1	Pile Supported Approach Docks	SF	31,000	\$200	\$6,200,000
2801.1	AC Pavement, 3 Inch Thick	Ton	600	\$250	\$150,000
2801.2	Highway Access Improvements	LS	All Req'd	\$100,000	\$100,000
2894.1	Transfer Bridge, 20 x 140	EA	1	\$1,200,000	\$1,200,000
2895.1	Moorage Float, 32 x 350	SF	11,200	\$300	\$3,360,000
2895.2	Relocate Seadrome Float and Gangway	LS	All Req'd	\$400,000	\$400,000
2896.1	Furnish and Install 24" Steel Pipe Pile	EA	25	\$22,000	\$550,000
2910.1	Landscape Improvements	LS	All Req'd	\$250,000	\$250,000
2996.1	Pile Anodes	EA	100	\$1,200	\$120,000
3303.1	Curb, Gutter and Sidewalk	LS	All Req'd	\$200,000	\$200,000
3305.1	Concrete Retaining Walls	LF	300	\$3,000	\$900,000
5120.1	Pedestrian Guardrail	LF	600	\$600	\$360,000
13121.1	Covered Shelters and Bus Canopy	SF	3,750	\$250	\$937,500
13121.2	Site Furnishings	LS	All Req'd	\$50,000	\$50,000
13121.3	Relocate Fuel Tank and Pipelines	LS	All Req'd	\$150,000	\$150,000
16000.1	Power and Lighting	LS	All Req'd	\$600,000	\$600,000
ESTIMATED CONSTRUCTION BID PRICE					\$18,723,100
Contingency (15%)					\$2,808,465
Environmental Permitting, IHA & Compensatory Mitigation					\$250,000
Topographic Survey & Geotechnical Investigation					\$300,000
Final Design & Contract Documents					\$1,722,525
Contract Administration and Construction Inspection					\$1,722,525
TOTAL RECOMMENDED PROJECT BUDGET					\$25,526,615



Public Involvement

The CBJ D&H, along with the planning team, hosted a public meeting on November 10, 2020. Approximately 34 members of the community participated in the public meeting and provided insight on the preferred site location and the community's desires for a small cruise ship berth and Juneau seawalk improvements.

During the public meeting, the planning team presented key findings from the Market Assessment & Economic Analysis report prepared by McDowell Group for the Juneau Small Cruise Ship Infrastructure Master Plan. PND Engineers reviewed the top locations assessed for possible development that included proposed improvements and an overall budget for each site. PND Engineers presented the preferred site location at the NOAA/Seadrome dock to the public with an in-depth review of proposed improvements to the Seadrome dock and uplands area. The Marine Exchange of Alaska presented the navigational assessment for the NOAA/Seadrome site looking at maneuverability of a vessel, environmental factors, and the physical maneuvering room in the port area.

Corvus Design led the public through a series of questions to gain insight from the public. These questions include:

- What are your three concerns that we need to be aware of for the upland facilities (seawalk, shelters, parking, landscaping)?
- What opportunities do we need to capitalize that reduces potential conflicts between local use and tourist use?
- What are the successes of the existing Juneau seawalk and waterfront that we should consider incorporating?
- What improvements can we make to the uplands to create a better experience for year-round use?

Standout responses from the public include:

- Concerns about environmental impacts
- How the site will support the Juneau Sustainability Goals and align with Juneau's Downtown Blueprint
- Future sustainability of cruise ship tourism expansion in Juneau
- Traffic and congestion impacts in downtown Juneau
- Budget and funding
- The need for year-round amenities at the site
- Public art and open space and connections with local venues

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City and Borough of Juneau
City & Borough Manager's Office
155 South Seward Street
Juneau, Alaska 99801
Telephone: 586-5240 | Facsimile: 586-5385

TO: Deputy Mayor Jones and Assembly Committee of the Whole

DATE: January 20, 2021

FROM: Rorie Watt, City Manager

RE: Subport Development - Assembly Consideration Process, Discussion & Draft Approach

The Assembly has decisions to make on how it wishes to proceed with consideration of the proposed Norwegian Cruise Lines development at the site commonly known as the Juneau Subport. Equally importantly, the public should be clearly advised on how and when they may participate in this process. NCL has hosted several well attended community meetings, but to date CBJ has been silent on its process.

Issues:

1. Long Range Waterfront Plan (LRWP)

- a. The Visitor Industry Taskforce report to the Assembly advised against updating the entire LRWP. I believe that their recommendation was based on two beliefs. First, that the LRWP is still a valid and useful document and that the effort of developing or updating the entire plan is not warranted. Second, their support of consideration of a dock at the Subport indicates that they believe that a dock could be allowed at that location under the Plan.
- b. It is less than perfectly clear whether a cruise ship dock at the Subport would be found in conformance with the LRWP; there appear to be arguments in support and against a finding of conformance. Attachments to this memo illustrate some relevant portions of the Plan.
 - i. Area B of the plan shows an extended wharf along the alignment of the USCG Dock and a small boat harbor. The extended wharfage is long enough to accommodate a large ship and the Plan does not explicitly prohibit a cruise ship dock. This diagram is also consistent with the 2003 Subport Vicinity Revitalization Plan, which is referenced in the LRWP.
 - ii. The extended wharfage in Area B is shown with smaller vessels and does not explicitly show a cruise ship dock, like the Plan shows in Areas C, D and E. Moreover, contemporary public polling that was completed at the time the LRWP was intentionally included in the Plan. The Plan shows that at the time of adoption, unsupported initiatives included majority opposition against one or two cruise ships at the Subport.

2. CBJ is the owner of the adjacent tidelands.

- a. In order to develop the current proposal (or components or other variations), NCL would need to lease municipally owned tidelands.
- b. Per the Land Management Plan (Map 22 to Ordinance 2016-18), the tidelands adjacent to the Subport are managed by Docks & Harbors. However, the Assembly has verbally advised D&H that the Assembly intends to take active control of management decisions with regard to the proposed NCL development.
- c. In accordance with 53.09, municipal tidelands may be leased for not less than fair market value. Upon receipt of an application, code requires that:

"the proposal shall be reviewed by the assembly for a determination of whether the proposal should be further considered and, if so, whether by direct negotiation with the original proposer or by competition after an invitation for further proposals. Upon direction of the assembly by motion, the manager may commence negotiations for the lease, sale, exchange, or other disposal of City and Borough land."

- d. These municipal tidelands are categorized in the CBJ Land Management Plan as properties that the CBJ should "Retain."

3. Conditional Use Permitting.

- a. The proposed development will require a Conditional Use Permit. When an application has been submitted to the Community Development Department, staff will review the application, make findings regarding conformance with code and adopted plans and make a recommendation for or against the proposal (with or without conditions) to the Planning Commission. The public will have the opportunity to comment to the Planning Commission on the permit.
- b. In the event of an appeal of the decision of the Planning Commission, the Assembly can choose to appoint a member as the Presiding Officer and hear such an appeal, or it may choose to hire an independent Hearing Officer. In the event that the Assembly cannot find that it would be impartial to hearing such an appeal, the Assembly may be advised by the Attorney to hire an independent Hearing Officer.

4. Adjacent or Coordinated Development.

- a. Docks & Harbors is currently working on the "Small Cruise Ship Berthing Plan." That plan has preliminarily identified a preferred development option that is adjacent to and coordinates with the proposed NCL development.
- b. Engineering Department staff have been working on developing a waterfront seawalk from the bridge to the rock dump, in conformance with the Long Range Waterfront Plan.

5. Negotiations with Federal Government.

- a. The NCL proposal would impact federal facilities and would require negotiation and agreement with the US Coast Guard and possibly NOAA.
- b. The D&H planning effort would require negotiation and agreement with NOAA and possibly the USCG.

- c. Neither negotiation is likely to be successful unless the CBJ Assembly firmly supports the proposed developments.

Draft Approach:

The Assembly should choose a process that affords it the decision-making capacity that is most important to the body and that also allows the public to participate at various stages in the process. I believe that the fundamental decision is whether or not a cruise ship dock at this location is in the best interests of the citizens of Juneau. In order to adequately answer that question, a significant level of detail is necessary and that detail must developed through a public process. I recommend the Assembly approach the proposed development in the following order:

- A. Consider amending the LRW Plan to explicitly state that a large cruise ship dock at the Subport could be in conformance with adopted plans and codes. This accomplishes two objectives.

First, it shifts the conversation from "is a dock allowed in the LRWP" to "should a dock be permitted at this location."

Second, it removes likely debate that could lead to an appeal. Ultimately, this debate would be distracting from better questions.

The LRWP original process was heavily informed by the public, amending the plan can be the first step for citizens to participate in Assembly process in a meaningful way.

- B. Decide that in the event of an appeal of a Conditional Use Permit for this proposed development, that such an appeal should be heard by an independent Hearing Officer (and not the Assembly as is common practice). This decision would allow the Assembly greater latitude to direct the Manager to pursue negotiations with NCL, and federal agencies, receive updates, ask questions and give direction on the planning of closely related developments for seawalks and small cruise ships. By planning for a Hearing Officer (as needed), the Assembly may most fully participate in development discussions.
- C. Upon receipt of application for a land lease of the municipal tidelands, direct the Manager to commence negotiations for a lease with the "original proposer", and wait for the completion of Conditional Use Permit process prior to considering an Ordinance that would authorize a land lease.

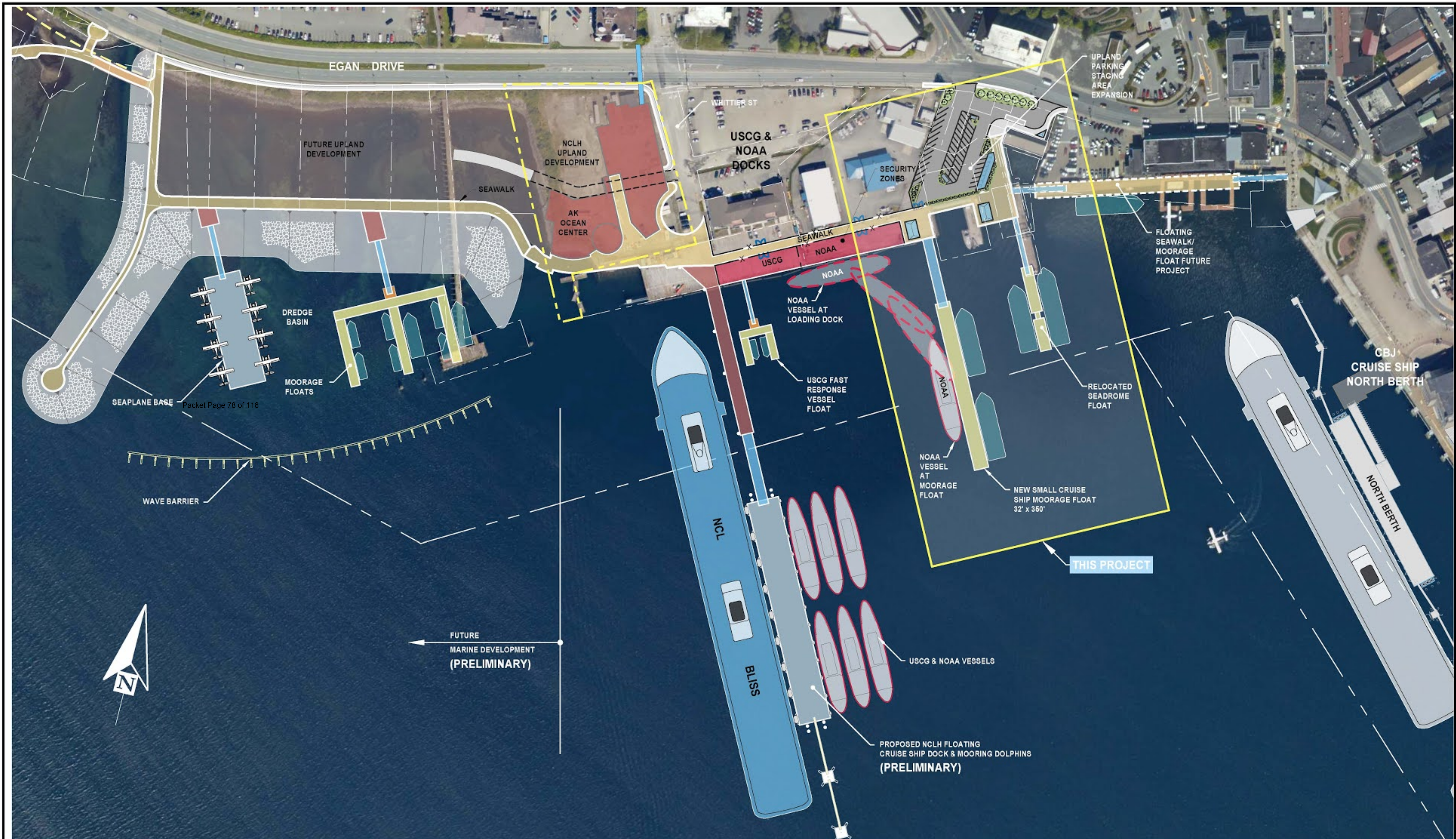
This process (likely are other good ones) would allow the Assembly, Planning Commission, and the public to sequentially address three questions:

1. Should a dock at the Subport be considered?
2. Should a dock at the Subport be permitted, and if so, under what conditions?
3. Once the full details of the proposal are known, should the Assembly lease land for the development of a cruise ship dock at the Subport?

I recommend that the Assembly consider and accept or modify this approach; clarity of process will benefit both the applicant and the public. As it would represent a major policy decision, I further recommend that you provide the public an opportunity to comment before a final decision is made.

Attachments:

- 1. NOAA Seadrome Site Concepts**
- 2. 2004 Long Range Waterfront Plan excerpts**
 - A. Figure 23: Area B (Support) Alternative Concepts
 - B. Figure 28: Juneau's Downtown Waterfront Plan 2025 Concept PlanThe entire LRWP can be found [HERE](#)
 - i. Support design guidelines can be found on Pages 47-50
 - ii. Public survey results can be found in Appendix A, pages 73-76



P N D
ENGINEERS, INC.

9360 Glacier Highway, Ste. 100
Juneau, Alaska 99801
Phone: 907-586-2093
Fax: 907-586-2099
www.pndengineers.com

DESIGN: CRS CHECKED: CRS
DRAWN: PJD APPROVED: CRS

SCALE: SCALE IN FEET
0 100 200 FT.

DATE: SEPT. 2020

CBJ DOCKS AND HARBORS SMALL CRUISE SHIP MASTER PLAN

SHEET TITLE: NOAA / SEADROME
CONCEPT

PND PROJECT NO.: 192044.01

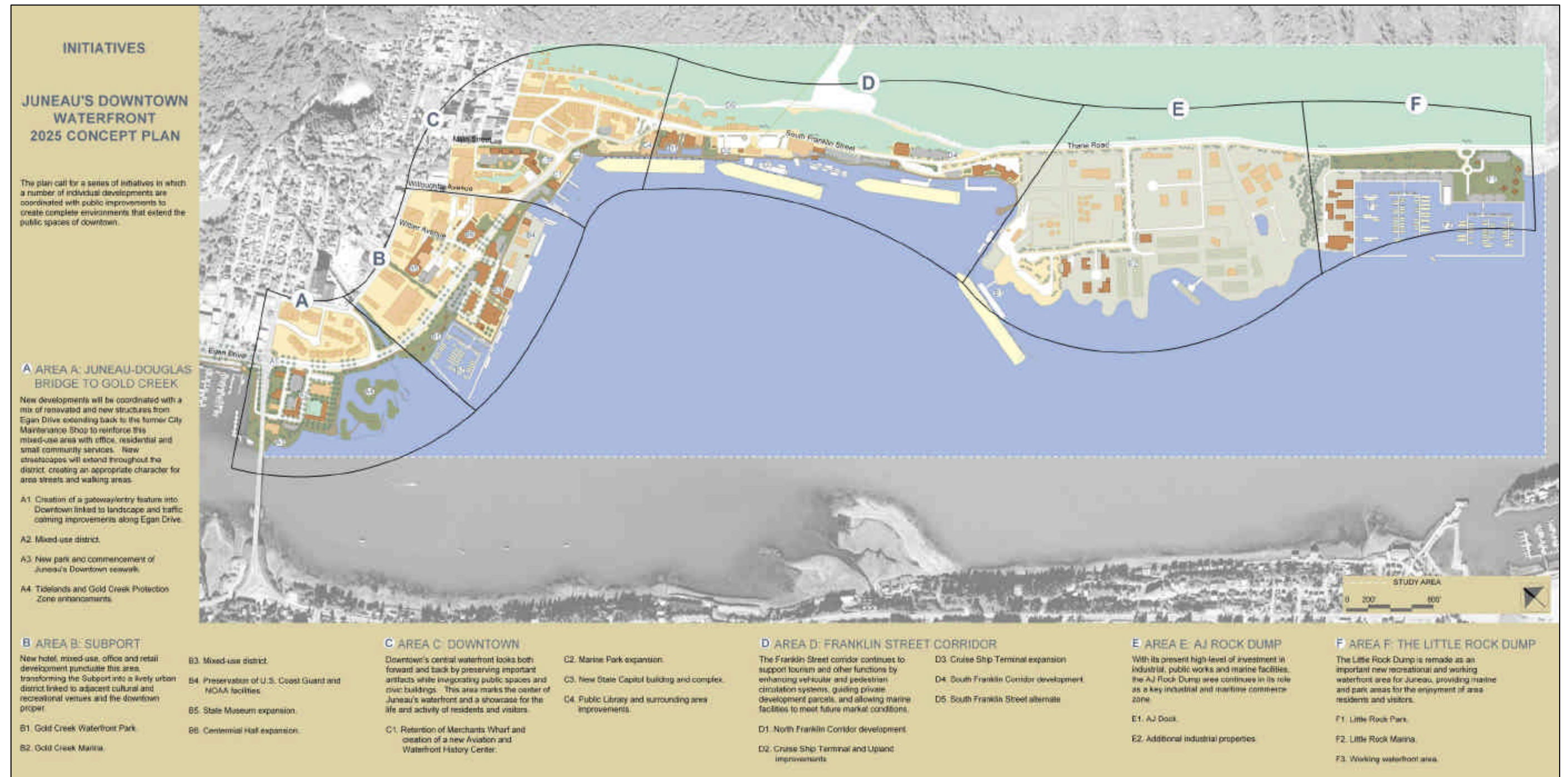
Area B: Support

Alternatives prepared for the Support redevelopment area contemplate similar upland organization as illustrated in the Draft 2003 Support Vicinity Revitalization Plan coupled with waterside development schemes ranging from a marina to a twin cruise ship pier. Each alternative presents a large public park and recreation area east of Gold Creek and preservation of operations found at the U.S. Coast Guard and NOAA facilities.

Figure 23: Area B (Support) Alternative Concepts



Figure 28: Juneau's Downtown Waterfront 2025 Concept Plan





MEMORANDUM

DATE: January 29, 2021
TO: Loren Jones, Deputy Mayor; Assembly Committee of the Whole
FROM: Robert Palmer, Municipal Attorney
SUBJECT: Regulating Fireworks, draft Ordinance 2021-03 vCOW1

As the Assembly considers a fireworks regulation strategy, I worked with Assemblymember Hale to draft the attached ordinance as a starting point for the discussion.

I modeled the drafted ordinance from the [2016 era CBJ Fireworks Policy](#), which generally allowed fireworks for New Year's Eve and Fourth of July in addition to other times out-the-road. Notably, one of the goals of the 2016 era Fireworks Policy was to provide direction for the community and staff for enforcing the noise ordinance, [CBJC 42.20.095](#).

However, since the 2016 era CBJ Fireworks Policy, the Fire Code changed to prohibit use of fireworks without a permit, "The storage, use, and handling of fireworks is prohibited except as allowed in this section and AS 18.72." [CBJC 19.10.5601.1.3](#). While the Fire Code and AS 18.72 provide permits for special events, retailers, and pyrotechnic operators, those authorities do not provide a permit for personal use of fireworks (i.e. saleable fireworks).

The draft ordinance would regulate the use, sale, and possession of fireworks in concert with the CBJ Fire Code. Notably, this ordinance would only allow nonconcussive saleable fireworks on New Year's Eve and Fourth of July within the Fire Service Area (Thane to Cohen Drive, and Sandy Beach to N. Douglas Boat Ramp), which is a change from the 2016 era CBJ Fireworks Policy.

Guidelines for Fireworks Use in the City and Borough

The City and Borough of Juneau Assembly requests that those citizens desiring to use fireworks do so in a manner that is considerate of others in public and residential areas. Some fireworks are low impact and the use of those types of fireworks does not disturb the peace and thus, should be allowed at any time. Other types of fireworks create loud, sometimes startling noise, which can have an unfavorable impact on those within hearing range.

Use of fireworks in our community offers some unique challenges. The topography of our community results in loud sounds reflecting off of mountains or water and sound often travels farther than intended. In addition, our urban parks are closely co-located with our residential neighborhoods.

As a result, the Assembly has asked staff to publish guidelines that address the use of Fireworks and the Disturbing the Peace Ordinance **42.20.095** – sometimes referred to as the Noise Ordinance. CBJ 42.20.095 provides:

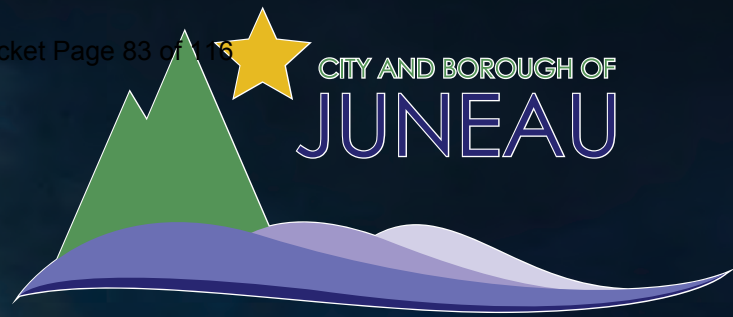
(a) *Policy.* The purpose of this section is to protect the health, welfare and safety of the City and Borough's residents by regulating the time, place, and manner of unreasonable noise. It is the intent of this section to secure the health, safety, comfort, convenience, and peaceful enjoyment of all public places, such as public streets and public parks, as well as the City and Borough's residents' homes, by prohibiting unreasonable noise.

(b) *General.*

- (1) It is unlawful for any person to make or continue, or cause or permit to be made or continued, any unreasonable noise.
- (2) As used in this section, "unreasonable noise" means noise that unreasonably annoys, disturbs, injures, or endangers the comfort, health, peace, or safety of a reasonable person of ordinary sensibilities in the vicinity....

Accordingly, the following guidelines will be used by JPD to enforce the Disturbing the Peace Ordinance:





Guidelines for Fireworks Use in the City and Borough

ANY SALEABLE* FIREWORK IS ALLOWED IN ANY LOCATION ON:

12/31 10:00 AM - 1:00 AM **1/1** 10:00 AM - 11:59 PM
7/3 10:00 AM - 1:00 AM **7/4** 10:00 AM - 11:59 PM

OTHERWISE:

DATE	TYPE	TIME	LOCATION
Any other day of the year	Any saleable firework that is not concussive**	Any Time	Any Location
Any other day of the year	Saleable, concussive** fireworks	10:00 AM - 10:00 PM	Allowable only beyond Cohen Drive

*Saleable fireworks are those fireworks that are legal under Alaska Statute for consumer purchase and use.

**Concussive fireworks are those fireworks whose effect can be sensed without sight

– examples include, but are not limited to: M-80s, firecrackers, explosive aerial rockets, roman candles, and other “loud” fireworks.

Violations of these guidelines are subject to citation and a \$300.00 fine.

Presented by:
Presented:
Drafted by: R. Palmer III

ORDINANCE OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2021-03 vCOW1

An Ordinance Regulating Fireworks and Providing for a Penalty.

BE IT ENACTED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, ALASKA:

Section 1. Classification. This ordinance is of a general and permanent nature and shall become a part of the City and Borough of Juneau Municipal Code.

Section 2. Amendment of Title. Title 36, Health and Sanitation, is amended by adding a new chapter to read:

36.80 Firework Control Code

36.80.010 Fireworks Control

(a) This chapter shall be known as the fireworks control code.

(b) The intent of this chapter is to comprehensively regulate the use, possession, and sale of fireworks despite any contradictory provision of Title 19. Storage of fireworks is still governed by Title 19. Pursuant to Title 19, the Fire Chief may still prohibit or restrict the use of all fireworks at any time due to increased fire danger or any other reasons which may create a significant increased risk to public health and safety.

36.80.020 Fireworks Prohibition and Exceptions

(a) General Prohibition. Except as specifically provided below, the use of a firework is prohibited within the City & Borough of Juneau.

(b) Exceptions.

(1) Personal Use for New Year's Day and Fourth of July. A person over the age of eighteen may use nonconcussive saleable fireworks for personal use, on private property with the permission of the property owner or on designated public property, and only during the following times for New Year's and Fourth of July:

New Year's	
December 31	10:00 am – midnight (14 hours)
January 1	Midnight – 1:00 am (1 hour)
Fourth of July	
July 3	10:00 am – midnight (14 hours)
July 4	Midnight – 1:00 am (1 hour), and 10:00 am – 11:59 pm (14 hours)

(2) Person Use Outside of the Fire Service Area. A person over the age of eighteen may use saleable fireworks for personal use outside of the fire service area as defined by CBJC 01.30.100 and only between 10:00 am and 10:00 pm (12 hours).

(3) Public Use. A person or entity holding a valid firework use permit issued by the City & Borough of Juneau, or State or federal agency with jurisdiction, may provide a public display of fireworks consistent with the permit.

(4) Official Use. Employees, contractors, and permittees of the City & Borough of Juneau, State, or any federal agency may use fireworks in the interest of public safety or wildlife control, including at the solid waste facility and the Juneau International Airport.

(c) Violations. A violation of this section is an infraction.

36.80.030 Fireworks Use Permit

(a) The Fire Chief, or designee, may issue a pyrotechnic permit for public fireworks displays, provided the following conditions are satisfied:

(1) Dates, times, and location of the proposed display(s); and

(2) That all required state licenses or certificates have been procured; and

(3) That a policy or certified true copy of a policy of public liability insurance and products liability insurance coverage provided by the applicant or his or her employer has been filed with the City & Borough of Juneau Risk Manager, which provides for both accident and occurrence coverage in the amount of at least one million dollars for bodily injury and death and at least five hundred thousand dollars for property damage; and

(4) That the fireworks display is to be conducted by a State of Alaska licensed pyrotechnic operator; and

(5) That the permit expires no longer than thirty days from the date of issuance.

(b) Upon receipt of an application for a fireworks use permit, the Fire Chief shall review the application for completeness and send the application out for agency review, including to the Juneau Police Department, CBJ Risk Manager, CBJ Manager's Office, and to the State Fire Marshal. The agency review should occur within two weeks. Upon the Fire Chief's determination that the application is complete, in consideration of the agency comments, the Fire Chief may approve the application, approve the application with conditions, or deny the application. If the Fire Chief imposes conditions or denies the application, the Fire Chief should articulate what public health, safety, or welfare reasons support the denial or imposition of conditions.

36.80.040 Sale of Fireworks

(a) Prohibition. The sale of fireworks, expose fireworks for sale, offer to sell, or possess with intent to sell fireworks is prohibited within the City & Borough of Juneau.

(b) Violation. A violation of this section is a Class B misdemeanor.

36.80.050 Possession of Fireworks

(a) Except as pursuant to a valid permit, or similar authorization, by the City & Borough of Juneau, State, or federal agency, a person must not possess more than 25 gross pounds of saleable fireworks. The gross weight of fireworks includes the combined weight of each individual firework.

(b) Except as pursuant to a valid permit, or similar authorization, issued by the City & Borough of Juneau, State, or federal agency, a person must not possess dangerous fireworks.

(b) Violation. A violation of this section is an infraction.

36.80.060 Miscellaneous Fireworks Provisions.

(a) It is unlawful for any person under the influence of any alcohol, marijuana, or an illegal drug to use a firework.

(b) It is unlawful for any person to use or attempt to use a firework in any manner that could reasonably cause harm to life or property.

(c) Violation. A violation of this section is an infraction.

1
2 **36.80.070 Definitions**

3 For the purposes of this chapter, the following definitions apply:

4 *Firework* means a nonconcussive saleable firework, saleable firework, or dangerous firework.

5
6 *Dangerous firework* means all fireworks that are not defined as a nonconcussive saleable
7 firework or a saleable firework.

8
9
10 *Display* means the result of igniting, detonating, or explosion of a firework.

11
12 *Nonconcussive saleable firework* means and be limited to the following:

13 (A) reserved;

14 (B) reserved;

15 (C) reserved;

16 (D) cylindrical fountains, total pyrotechnic composition not to exceed 75 grams each in
17 weight, and the inside tube diameter not to exceed $\frac{3}{4}$ inch;

18 (E) cone fountains, total pyrotechnic composition not to exceed 50 grams each in weight;

19 (F) wheels, total pyrotechnic composition not to exceed 60 grams for each driver unit or 240
20 grams for each complete wheel, and the inside tube diameter of driver units not to exceed
21 $\frac{1}{2}$ inch;

22 (G) illuminating torches and colored fire in any form, total pyrotechnic composition not to
23 exceed 100 grams each in weight;
24
25

(H) dipped sticks, the pyrotechnic composition of which contains chlorate or perchlorate, that do not exceed five grams, and sparklers, the composition of which does not exceed 100 grams each and that contains no magnesium or magnesium and a chlorate or perchlorate;

(I) reserved;

(J) reserved;

(K) novelties consisting of two or more devices enumerated in this paragraph when approved by the Bureau of Explosives.

Public display means to use, ignite, detonate or explode fireworks on public property or intended for a public audience.

Saleable firework means a 1.4 G firework, as defined by the National Fire Protection Association, and, more specifically, shall include and be limited to the following:

(A) roman candles, not exceeding 10 balls spaced uniformly in the tube, total pyrotechnic composition not to exceed 20 grams each in weight, any inside tube diameter not to exceed $\frac{3}{8}$ inch;

(B) skyrockets with sticks, total pyrotechnic composition not to exceed 20 grams each in weight, and the inside tube diameter not to exceed $\frac{1}{2}$ inch, with the rocket sticks being securely fastened to the tubes;

(C) helicopter type rockets, total pyrotechnic composition not to exceed 20 grams each in weight, and the inside tube diameter not to exceed $\frac{1}{2}$ inch;

(D) cylindrical fountains, total pyrotechnic composition not to exceed 75 grams each in weight, and the inside tube diameter not to exceed $\frac{3}{4}$ inch;

- (E) cone fountains, total pyrotechnic composition not to exceed 50 grams each in weight;
- (F) wheels, total pyrotechnic composition not to exceed 60 grams for each driver unit or 240 grams for each complete wheel, and the inside tube diameter of driver units not to exceed ½ inch;
- (G) illuminating torches and colored fire in any form, total pyrotechnic composition not to exceed 100 grams each in weight;
- (H) dipped sticks, the pyrotechnic composition of which contains chlorate or perchlorate, that do not exceed five grams, and sparklers, the composition of which does not exceed 100 grams each and that contains no magnesium or magnesium and a chlorate or perchlorate;
- (I) mines and shells of which the mortar is an integral part, total pyrotechnic composition not to exceed 40 grams each in weight;
- (J) firecrackers with soft casings, the external dimensions of which do not exceed one and one-half inches in length or one-quarter inch in diameter, total pyrotechnic composition not to exceed two grains each in weight;
- (K) novelties consisting of two or more devices enumerated in this paragraph when approved by the Bureau of Explosives.

State licensed pyrotechnic operator means an individual who has been licensed by the Alaska Department of Public Safety, Fire and Life Safety Division.

Use of a firework or use firework means to ignite or attempt to ignite a firework.
(reference A.S. 18.72.100)

Section 3. Amendment of Section. Section 03.30.053, Health and Sanitation fine schedule, is amended by adding the following:

CBJC	Offense	No. of Offense	Fine
36.80.020(a)	Use of firework	1 st	\$500
		2 nd and subseq.	\$500 and MCA
36.80.050(a) & (b)	Possession of fireworks	1 st	\$500
		2 nd and subseq.	\$500 and MCA
36.80.060(a)	Use of fireworks under influence	1 st	\$500
		2 nd and subseq.	\$500 and MCA
36.80.060(b)	Negligent use of fireworks	1 st	\$500
		2 nd and subseq.	\$500 and MCA

Section 4. Effective Date. This ordinance shall be effective 30 days after its adoption.


Adopted this _____ day of _____, 2021.

Beth A. Weldon, Mayor


Attest:

Elizabeth J. McEwen, Municipal Clerk


CBJ ROADED SERVICE AREA

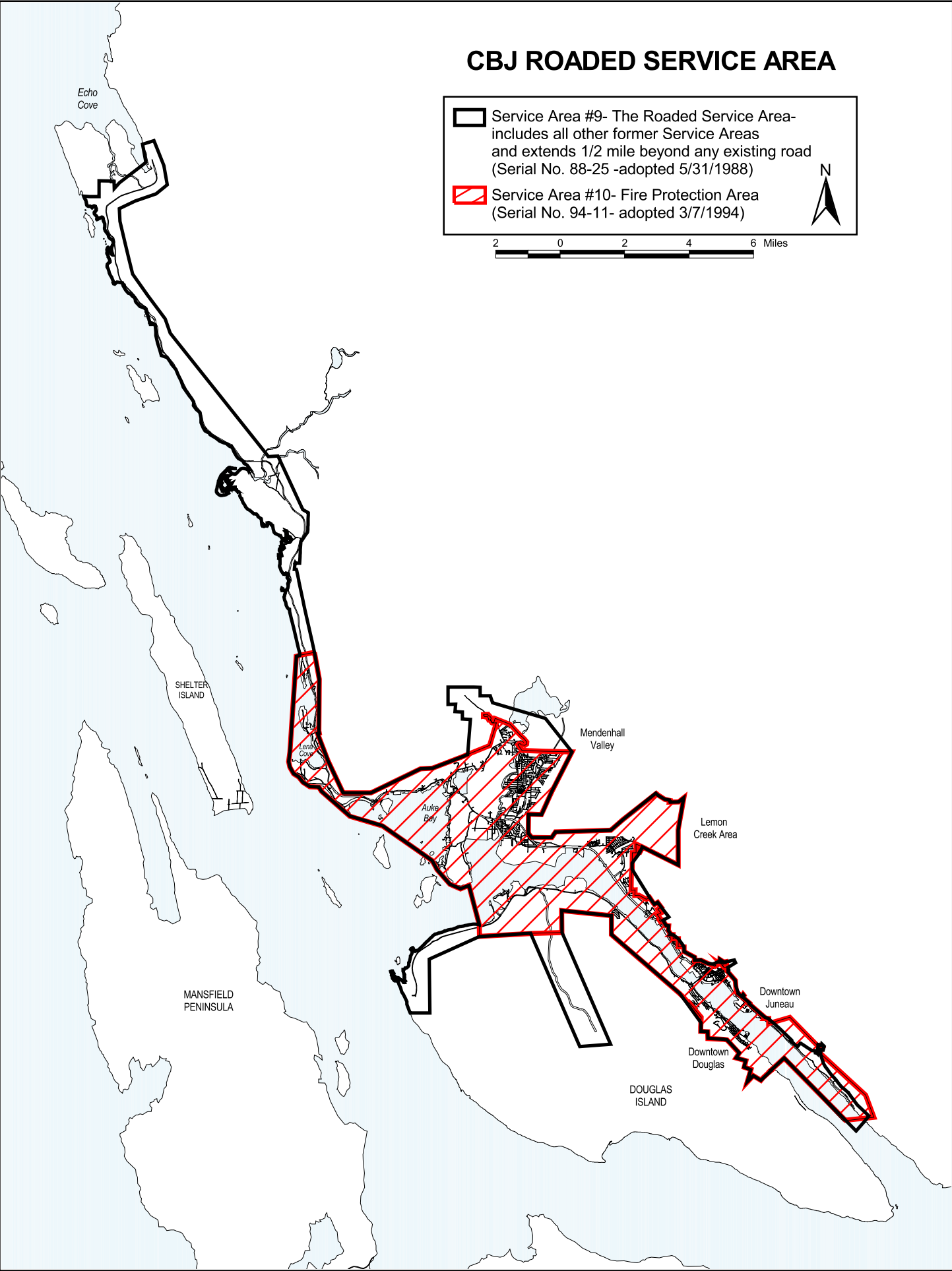


Service Area #9- The Roaded Service Area- includes all other former Service Areas and extends 1/2 mile beyond any existing road (Serial No. 88-25 -adopted 5/31/1988)



Service Area #10- Fire Protection Area (Serial No. 94-11- adopted 3/7/1994)







City and Borough of Juneau
City & Borough Manager's Office
155 South Seward Street
Juneau, Alaska 99801
Telephone: 586-5240 | Facsimile: 586-5385

DATE: February 01, 2021

TO: Loren Jones, Chair, Assembly Committee of the Whole

FROM: Mila Cosgrove, Deputy City Manager

RE: Operational Impacts of COVID-19 on City Operations

The Assembly Committee of the Whole has asked for a brief update on the impact of COVID-19 on city operations. The intent of this memo is to focus on operations only. There has been significant budgetary impact as well which will be covered through the Assembly Finance Committee process.

On March 16, 2020, CBJ stood up an Emergency Operations Center to respond to the pandemic in our community. During the same period of time the Assembly and the Governor passed a series of emergency orders, closing schools and advising citizens to “hunker down” and leave home only for essential needs. Many of our public facing facilities closed and the CBJ workforce pivoted to provide COVID responsive services to the community. While response to the pandemic has evolved since last spring, COVID-19 continues to affect the way services are provided to the community and how staff are allocated across the organization.

In addition, in response to a projected sharp decline in revenues, [11 positions](#) were left unfunded across CBJ in the FY21 budget. Loss of staff has affected overall productivity and the ability to make significant progress on key initiatives. In addition, the requirements of planning for and operationalizing emergency response for close to a year has also had an impact on operations. Throughout this time, there have been challenges and opportunities that have arisen as a result. There are impacts that can be generalized across the organization. For specific detail by department, please see the Attachment to this memo.

Overall, responding to the pandemic has required CBJ staff to be flexible in their assignments and work locations. While there have been many employees visible to the Assembly in managing the response, most employees have been impacted in some way. Staff have been reassigned to emergency response efforts, asked to cover vacancies in other departments, and have worked in and out of their normal work areas as pandemic response required. As a whole, the workforce has risen admirably to the challenge, a positive indicator of the health of our organizational culture.

Staff have largely been able to keep pace with normal duties but longer term projects and proactive initiatives have largely been set aside for more pressing issues. Training efforts have been suspended which hampers employee development and program refinement.

In some cases, obstacles have arisen in delivering services that required new ways of thinking or systems changes to overcome. Teleworking forced the automation of many processes and staff developed

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workarounds to serve the public as effectively as possible. Other challenges have included many staff balancing full time jobs with caring for school age children. For some, underlying health conditions have translated into a teleworking arrangement. On the whole, regular work is being accomplished, but there are times where efficiency or productivity is hampered. Despite this, staff remain focused on serving the public and the public has been understanding of our efforts

There have also been opportunities presented. Online meetings have reached a greater segment of the community so more people know what is happening at the local government level. CBJ's response to the pandemic is generally viewed as competent and responsive and thus trust in local government has increased. Communication has strengthened and we've developed better outreach to the community that can be built on post pandemic. Morale is high, staff are engaged, and purpose is very clear. Individual department operations have also seen positive impacts which are detailed in the attachment.

The Assembly worked to distribute CARES Act funding to various businesses and private individuals, helping to stabilize various sectors of the economy. In addition, standing up a significant emergency workforce has provided employment opportunities in the community at a time when the lack of a tourism season adversely affected the job market. In all, CBJ provided work to over 100 emergency workers during this time.

Partnerships with other organizations have been strengthened. JSD was instrumental in providing staff early on to provide custodial services and nurses to answer the COVID hotline. BRH and Public Health have partnered with CBJ on quarantine and isolation, testing and vaccination events. Local nonprofits providing social services have also been strong partners in managing issues related to persons experiencing homelessness and other segments of the community in need. Private employers have been responsive to COVID outbreaks amongst their workforces and have willingly collaborated with the EOC to care for the overall health of the community.

Overall, despite the difficult of navigating a prolonged emergency event, challenges have largely been met effectively, where possible opportunities have been leveraged, and partnerships across agency lines have been strengthened. All of these factors will serve the CBJ well in the long run.

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Department Specific Impacts

Assembly:

The work of the Assembly has a trickle down effect on many departments in the CBJ. The speed, pace and frequency of meetings in response to the emergency has had a noticeable impact on department operations. Most notably, the Manager's Office, Clerk's Office, Law Department and Finance Department.

For perspective – Calendar year 2020 was scheduled for 17 Assembly Meeting (including 2 special meeting that were budget related, 16 Committee of the Whole meetings, and 15 Finance Committee meetings. By the end of Calendar year 2020 the Assembly had added 27 additional Special Assembly meetings, and 5 additional Finance Committee meetings. Further, the length and complexity of meetings expanded to allow for careful consideration of pandemic response, budget impacts, racial equity issues, and many other contributing factors.

Administration Department:

Manager's Office:

The Manager's Office did not reduce staff as a result of budget impacts. In response to the pandemic, additional staff were reassigned from Libraries and Parks & Recreation to the communications team. As facilities reopened and those staff members had less capacity due to performing their normal duties, a full time emergency worker was added to assist in communications response. Our PIO, normally scheduled for .75 FTE has essentially been working full time since March.

The Deputy City Manager was largely reassigned to the Emergency Operations center. As a result, particularly earlier in the response, the City Manager covered the most pressing work of the Deputy's normal duties. The speed and complexity of the issues facing the community and the Assembly increased the workload of the Manager and Deputy Manager and as a result, other priorities less time critical were pushed to the side. Executive Assistant staff have been on the front line of answering community questions regarding the COVID emergency and have also had a role in helping to prepare for an increased number of meetings.

Clerk's Office:

The Clerk's Office did not lose staff in budget reductions. The half time position in the Clerk's Office was allocated additional hours to help manage the increased work load created by the increase in meetings and redirection of duties from the Clerk and Deputy Clerk. At times, other staff were reassigned from closed public facilities to assist the Clerk's Office on meeting minutes production.

The change in the way meetings were conducted, and the increase in the number of meetings overall, significantly expanded the amount of time required by the Clerk's office to manage the meeting process. In addition, the change to a fully by mail election was time consuming. Many normal duties falling to the Clerk's Office have been pushed aside to accommodate the more emergent workload.

Emergency Programs:

Emergency Programs did not lose staff in budget reduction nor did they gain staff as a result of pandemic response. In large part, this section has had fairly normal operations during the emergency though training and tabletop exercises have been reduced.

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Housing Office:

The Housing Office did not lose staff to budget reductions nor did they add staff for pandemic response, though the office did hire and coordinate any workforce needed for large quarantine and isolation events. Duties were significantly impacted by EOC operations with both the Chief Housing Officer and Housing and Homelessness coordinator effectively managing the quarantine and isolation response in the community as well as navigating all issues related to persons experiencing homelessness. This response has delayed other projects related to the Housing Action Plan. The Assembly did delay taking action on allocating funds for FY21 for the Affordable Housing Fund effectively pending a key initiative.

Lands & Resources Office:

The Deputy Lands Manager position was not funded in the FY21 budget. Remaining staff are currently managing the existing workload, long term projects will take longer to complete.

Management Information Systems:

MIS did not lose any positions due to budget reductions and did not gain any additional staff assistance during the pandemic. Workload has been significantly impacted as meetings have moved to virtual platforms and the workforce has transitioned from city offices, to home offices, and back again depending on community risk levels and specific COVID related events. In addition, there has been an increase in hardware purchases (laptops, cameras, headsets, etc.). Work has been prioritized in the division as staff struggle to keep up with an increase in work orders and the forward movement of other key initiatives (Voice of Internet Protocol conversion and enterprise software upgrades).

Airport:

The Airport did not lose positions in the FY21 budget. The Airport did hire extra positions to assist with a higher level of terminal maintenance during the pandemic. While the Airport did not provide staff to the emergency response effort, the facility was impacted by the airport screening and testing operations. Throughout the emergency response, the Airport staff have been collaborative and responsive to changing needs of that operation.

Capital City Fire and Rescue (CCFR):

CCFR lost one position (Deputy Fire Marshall) in the FY21 budget reductions. CCFR has increased the department workforce by 50% in response to managing COVID related operations. During the CBJ pandemic response, testing at the Fire Training Center, Airport Screening and Testing, and a Mobile Integrated Health team have all been added to the department. Positions are largely filled by emergency workers, though some regular and seasonal staff have filled supervisory roles.

The increase in operations has had a significant impact on the department, stretching the administrative and management infrastructure to capacity. Regular staff have flexed to provide support to special events (testing, vaccinations, and staffing shortages at emergency operation sites). Fortunately, at the same time, calls for service reduced slightly as more people stayed close to home.

Another plus was the opportunity to test out a community Paramedicine team. The Mobile Integrated Health team has played a key role in supporting the community during the pandemic. Staff assigned to MIH have conducted tests in homes and during pop up testing events, have helped connect the PEH population with medical based services, and supported community members during periods of quarantine and isolation when medically related services were needed.

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Community Development Department:

CDD lost two positions in the FY21 budget reductions, a Planner position and a Building Review position. In addition, funding for an update of the CBJ Comprehensive Plan was removed from the budget. CDD staff did not play a major role in the EOC response though staff were called on from time to time to take on special projects. CDD initially provided staff support for the Economic Stabilization Taskforce (ESTF).

Overall productivity was impacted initially by conversion from in person to online meetings for the Planning Commission and other public processes. The Planning Division is short staffed due to the FY21 budget cuts, Family Medical Leave, and turnover and training a new staff person. Switching to a largely online process for the Permit Center has been more staff intensive since systems are antiquated and processing applications takes more follow up with individual seeking permits. This takes time away from other planning efforts. In addition, staff from other departments who are instrumental in assisting CDD projects moving forward were reassigned to EOC duties (Chief Housing Officer) or otherwise impacted by the emergency response (Law Department).

Docks & Harbors:

Docks and Harbors did not lose staff in the FY21 budget process, but the department did not recall many of their seasonal workforce. The lack of cruise ships had a negative impact on their budget. The Port Director served as the EOC Operations Section Chief during the emergency response, and other staff have assisted in the Vessel Screening Task Force.

Eaglecrest:

Eaglecrest did not eliminate positions in the FY21 budget. Eaglecrest did close earlier in the 2020 season than they would have normally due to hunker down orders. As a result, many of the ski season employees were laid off earlier than expected.

Eaglecrest did benefit from the Covid Conservation Core workforce training program. Throughout the summer, a crew worked on trail development and maintenance projects on the hill.

Finance Department:

The Finance Department lost two positions in the FY21 budget reductions, one position in Sales Tax, and one position in Purchasing. They did not add additional positions in response to the pandemic.

Work in Finance, particularly in the Director's Office and the Controllers Division has increased significantly. The Department Director was assigned as the Finance Section Chief for the EOC. Contributing factors to increased workload include additional meetings, monitoring the FY20 and FY21 budget which includes a higher than normal number and complexity of appropriating ordinances, implementing new emergency leaves and tracking coordination of the same, coordination and implementation of CARES act grants, staffing the ESTF, tracking emergency expenses, and seeking FEMA reimbursement. A push to deliver services remotely affected all other divisions to some extent.

The pandemic spurred Finance's efforts on digitization and modernization of billing and payment systems; progress has been measurable and will continue. Ongoing finance issues, including discussions of tax rates and exemptions, have largely taken a backseat to more acute finance needs related to the pandemic

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Human Resources and Risk Management Department:

The HRRM department did not lose any positions in the FY21 budget. They did not add any staff in response to the pandemic. Workload has increased significantly as HR has worked to help supervisors and managers adjust to a large emergency workforce, telecommuting, emergency leaves, and other ancillary impacts. HR has been involved in large staffing efforts related to all new emergency operations. Normal workload and longer term projects have suffered as a result. In person training has largely been eliminated for the time being.

Law Department:

The Law Department lost a position in FY21. The Law Department did not add emergency staff during the pandemic. The Municipal Attorney provided legal consultation to the EOC. The workload of the Law Department significantly increased due to the heightened number of Assembly meetings, the pace and complexity of issues and proposed legislation, and staff turnover during the year.

Library and Museum Department:

The Library did not lose positions in the FY21 budget reductions. The Library did not add any additional staff during the pandemic. Operations were significantly impacted by facility closures during the initial hunker down period and again when Juneau entered a period of High community risk. While open to the public, Libraries operating hours have been reduced to allow for reduced staffing. Part time limited staff have largely been eliminated.

Throughout the emergency, staff have been reassigned to assist in other areas. The Library Director has essentially been working full time as the Planning Section Chief for the EOC, many staff were initially reassigned to the Communications section, the COVID hotline, or staffing quarantine and isolation events. The COVID hotline operation is housed out of the Valley Library large conference room. Management of that function is shared by the Operations Section Chief and the Planning Section Chief.

Parks & Recreation Department:

Parks and Recreation lost a position in the FY21 budget reductions. Many of the part time limited staff were not scheduled to work and seasonal employees were delayed in returning for the summer season. Many positions were left open over the course of the year in response to changing needs in recreation facilities and to assist in managing the budget.

The Parks & Recreation Director has served as the Logistics Section chief during the emergency response and many staff in the Administrative offices and Areawide Recreation were reassigned to other EOC tasks such as communications and supply acquisition. Zach Gordon Youth Center staff helped organize community volunteer efforts and acted as a clearing house for community members needing to find assistance.

The Pools and the Ice Rink have gone through periods of closure and when open, services have greatly been reduced to assure activities provided remain safe for the public. Staff was reduced in all facilities and the remaining staff have seen overall hours significantly reduced. During periods of closure, the pools in particular were able to undertake long overdue maintenance projects more easily accomplished during facilities closures.

Parks and Landscape saw increased workloads due to heavier than normal use of parks and trails. In addition, staff in this section are key responders in issue related to persons experiencing homelessness.

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Staff were diverted to help create the Mill Campground. In general, daily maintenance, particularly disposing of trash from heavily used parks, took away from more complicated maintenance projects.

Parks & Recreation did add a COVID Conservation Crew which provided much needed trail development and maintenance as well as park maintenance.

Areawide Recreation suspended all CBJ sponsored adult sports programming and cancelled most community organized sports as well with restrictions on public fields. At the same time, there was an increase in COVID safe community programs such as drive-in movies, scavenger hunts, and other programming designed to get families outside and entertained.

Youth Services suspended all CBJ sponsored youth sports, summer camps, and other group programs. Zach Gordon served as a homework help and internet service for teens needing assistance in online learning. Zach staff also partnered with the Teen Health Center to help connect teens to counseling and other health related services.

Police Department:

JPD did not lose any positions in the FY21 budget reductions. They have not added staff as a result of the pandemic. Largely it has been normal operations at JPD. The pandemic has made recruitment a little more difficult due to restrictions on in person processes and travel. In person training at JPD has largely been eliminated and community facing programs such as National Night Out and police ride alongs have been cancelled. Patrol Officers are often exposed to individuals who are or claim to be COVID positive which requires an abundance of caution both with use of PPE and assuring that officers receive follow up testing as necessary.

Public Works & Engineering Department:

Public Works and Engineering lost 3 positions in budget reductions. Staff from other departments were reassigned to help clean Capital Transit buses. Once those staff were no longer available, emergency workers and/or contract custodial services were hired as appropriate.

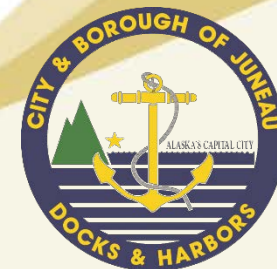
The Assembly just authorized the department to fill the Engineer/Architect I position which will be paid for out of CIP funds.

The largest operations impact in the department has been Capital Transit. Service to the public was altered significantly to assure the most efficient use of available resources while assuring the safety of staff and the riding public. One of the positions eliminated was a lead level Transit Operator. This has impacted staff training and supervision.

Streets, Fleet, Water and Wastewater have been operating normally.

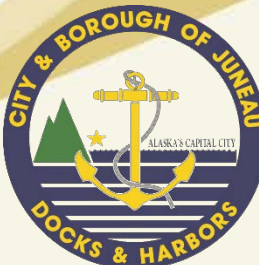
Small Cruise Ship Infrastructure Master Plan

Assembly Presentation by CBJ Docks & Harbors
PND Engineers Consultant Team



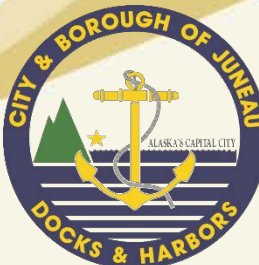
Project Team

- CBJ Docks and Harbors – Owner Representative
- PND Engineers – Project Lead, Marine Design
- McDowell Group – Market Assessment and Economic Analysis
- Corvus Design – Facility Inventory and Planning Documents
- Marine Exchange of Alaska – Vessel Traffic and Nav Assessment
- NorthWind Architects – Renderings and Graphics



Project Objectives

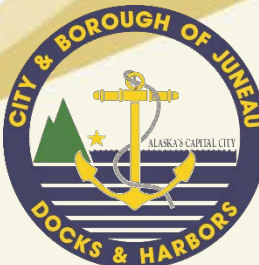
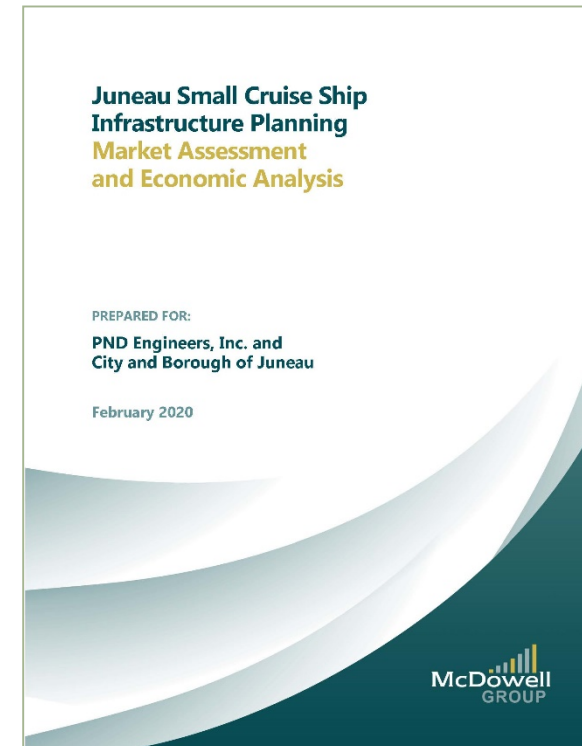
- Identify small cruise ship forecast and market trends
- Develop infrastructure options & cost estimates through concept design
- Produce a master plan document to guide D&H for the next decade



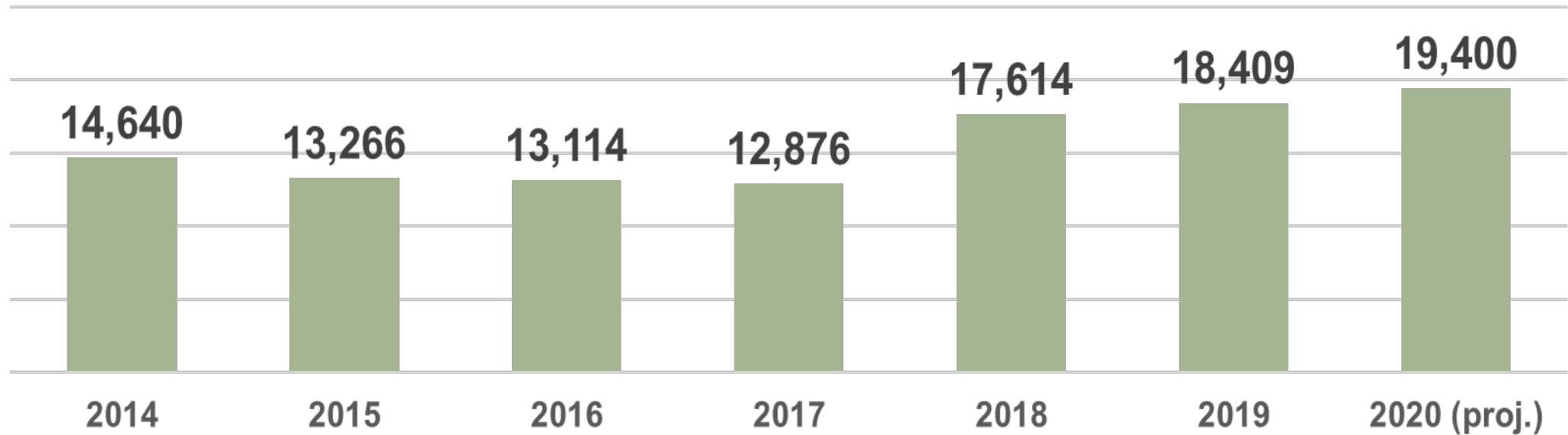
McDowell Group

Market Assessment & Economic Analysis

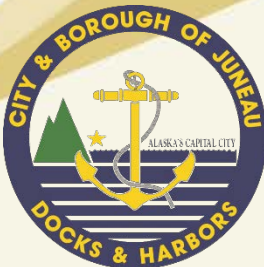
- Conducted by McDowell Group in winter 2019-20 (pre-COVID)
- Sources:
 - Interviews with cruise line representatives
 - Cruise passenger traffic database
 - Port of Juneau traffic data
 - Passenger and cruise line spending data



Juneau Small Ship Passenger Volume, 2014-2019 (2020 pre-COVID projection)



- Traffic increased by 42% in just two years (2017-2019).
 - New/larger vessels from Lindblad, ACL, Windstar
- In 2000s traffic reached 20,000 before Cruise West stopped operating.
- Pre-COVID projections showed a 5% increase in 2020, mostly due to lengthening of season and larger vessels (not more vessels).

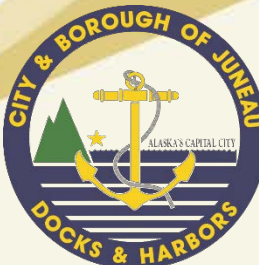


Economic Analysis

- Total spending for 2019 in small ship sector estimated at \$13 million.
- Passengers/crew spend on hotels, tours, retail, transportation.
- Cruise lines purchase fuel, provisions, laundry services, transportation (vans, rental cars), hotel rooms, dockage fees.

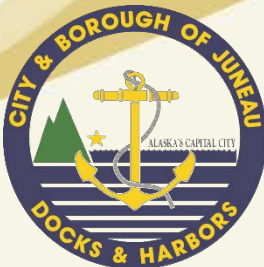
Small Ship Cruise Industry Spending in Juneau, 2019

	Volume	Per Person Spending	Total Spending
Embarking/disembarking pax	16,000	\$575	\$9,200,000
Day passengers	3,000	\$162	\$500,000
Crew members	770	\$400	\$300,000
Cruise lines	n/a	n/a	\$3,000,000
Total			\$13 million



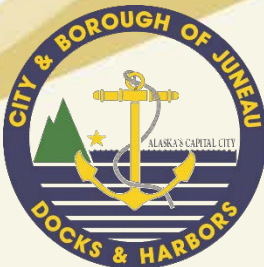
CBJ Capacity Assessment

- IVF Float reservation data assessment:
 - 60 days at or over capacity in 2018
 - 51 days at or over capacity in 2019
- In July and August, the Port turns vessels away about five days a week; once or twice a week in June and September
- Port staff recommended a 350-foot float with berths on both sides.



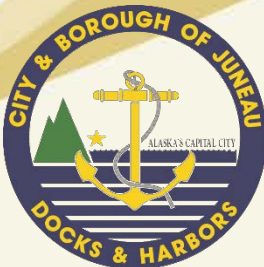
PND Site Development - Key Findings from the Market Assessment & D&H Data

- The McDowell Market Assessment revealed that the small cruise lines prefer to be located in the central downtown waterfront. Their reasons are proximity to services, shopping, available amenities, hotels, bars, restaurants, general convenience & walkability throughout downtown.
- D&H assessed its past reservations, fleet data base & projected itineraries and has estimated a need for 700 LF of new moorage capacity to service the demand without having to turn away vessels.

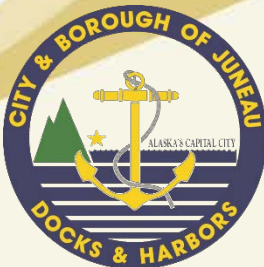


Top site locations assessed for possible development

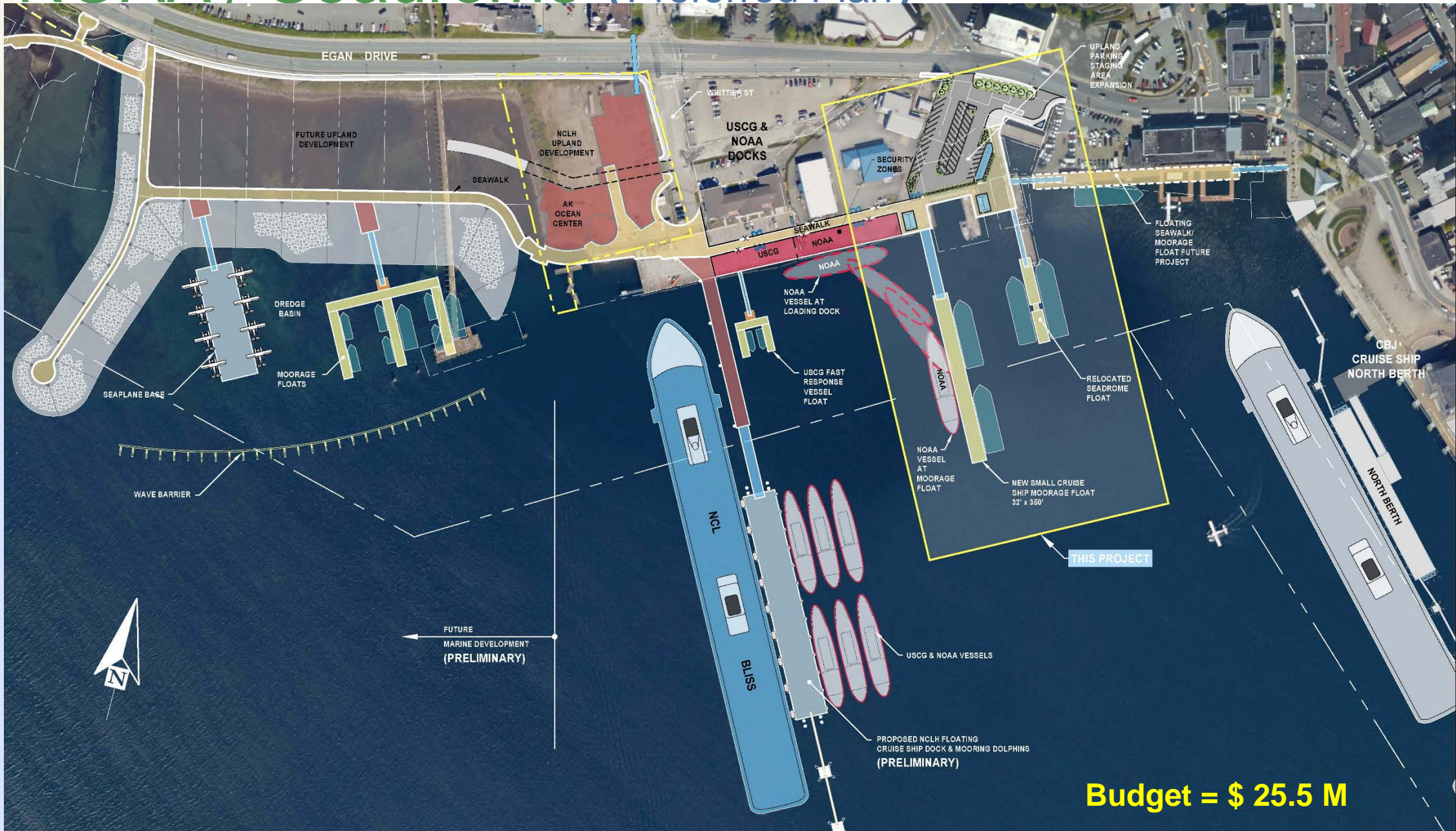
- NOAA/Seadrome – D&H Preferred site
- NCLH / USCG Support
- Little Rock Dump
- Douglas Harbor
- Harris Harbor
- Auke Bay (even though not downtown)



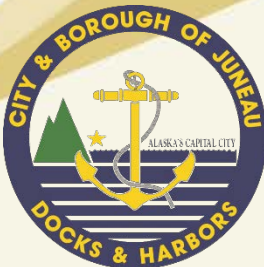
Top Downtown Vicinity Sites



NOAA / Seadrome (Preferred Plan)

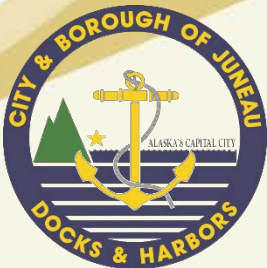
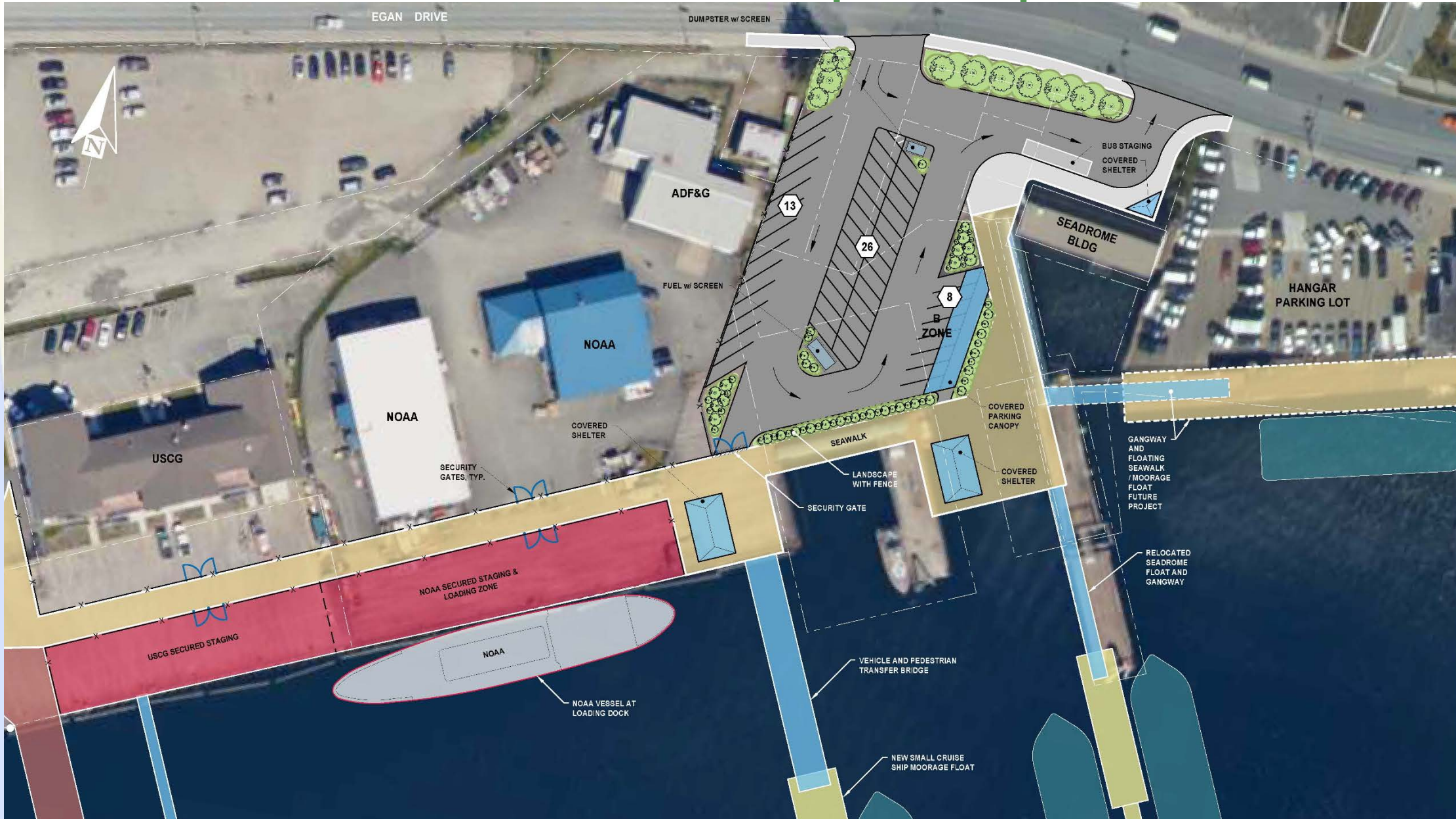


Budget = \$ 25.5 M

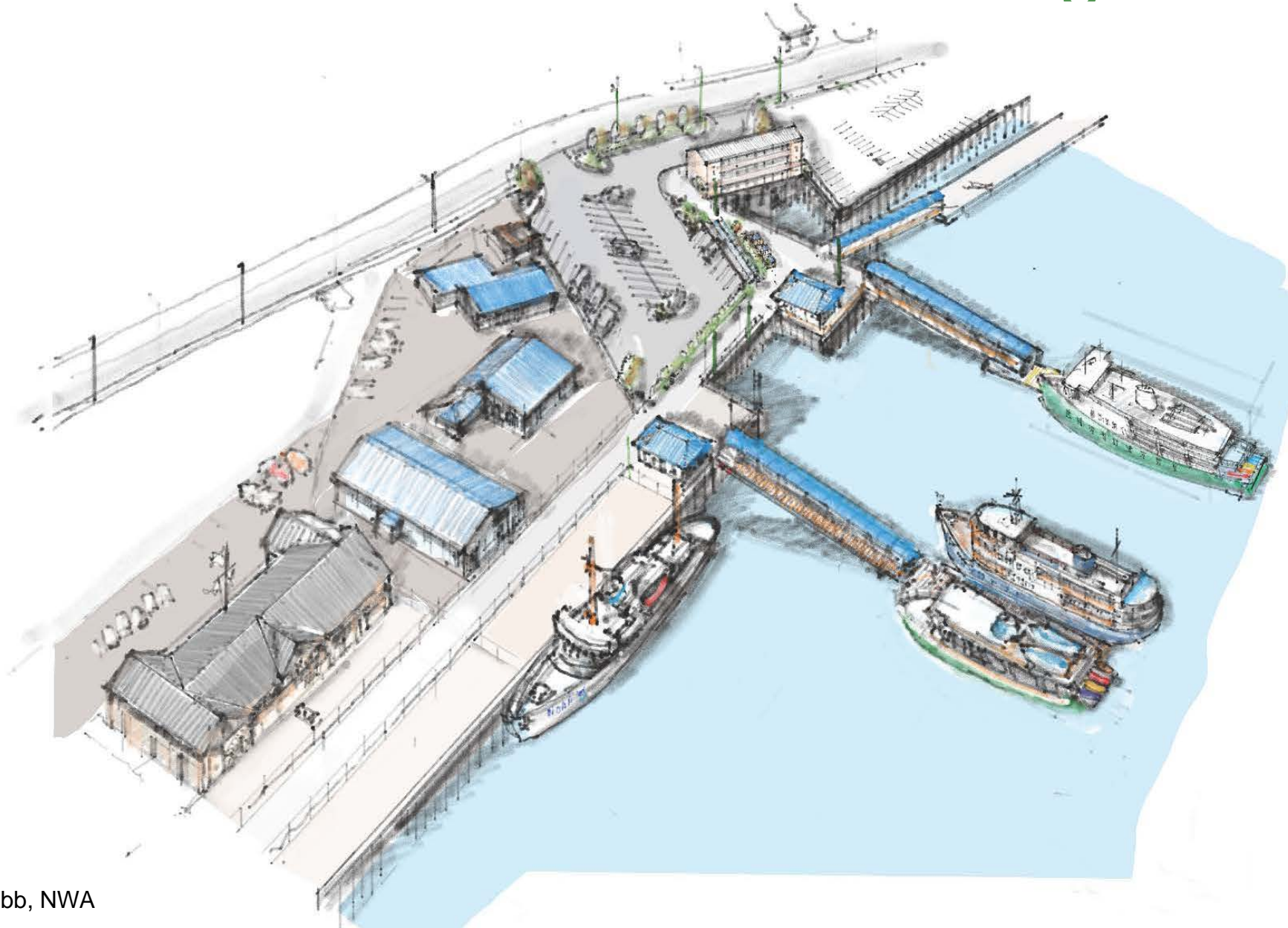


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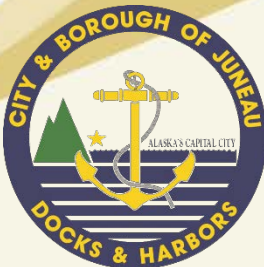
NOAA / Seadrome Developed Uplands



NOAA / Seadrome – Site Rendering

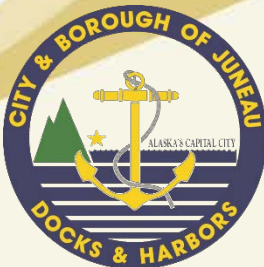


James Bibb, NWA



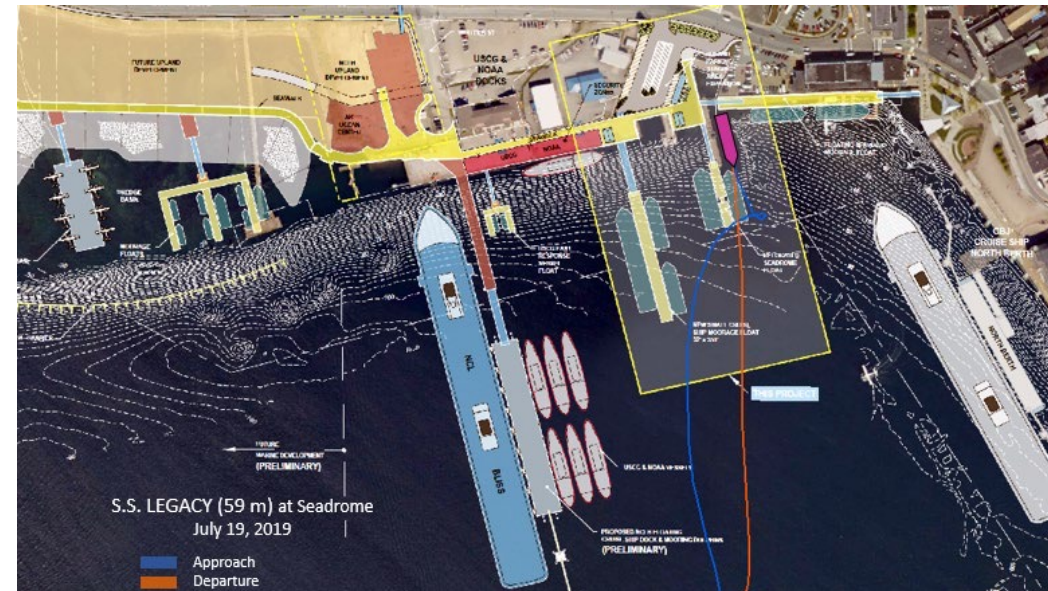
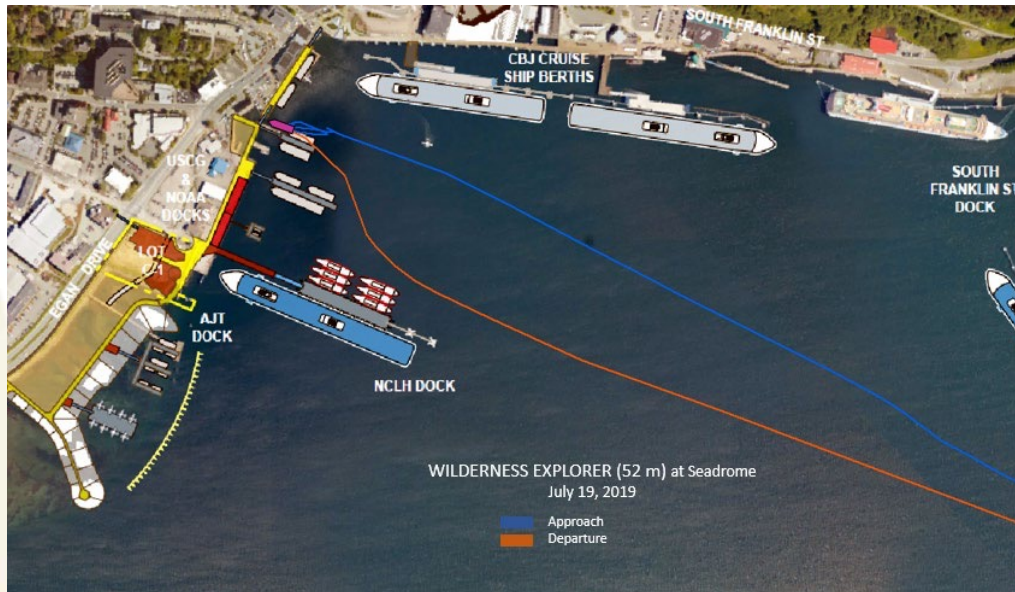
NOAA / Seadrome Facility Advantages

- Provides 700 LF Moorage
- Provides ample uplands for parking, staging & pedestrian circulation
- Provides flexibility for Seawalk extension
- Meets small cruise lines objectives for central downtown location
- Has preliminary support from NOAA and Goldbelt although many details would need to be worked out to move this forward.

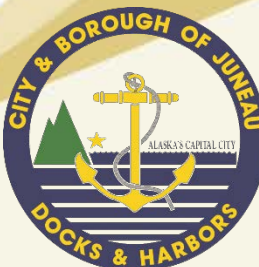


Marine Exchange of Alaska Navigational Assessment

Physical maneuvering room and position of the proposed docks/floats



Conclusion: The proposed moorage facilities are optimally oriented and located to facilitate safe maneuvering of small cruise ships to and from the Port of Juneau.



CBJ Docks & Harbors – Questions & Closing

