

SYSTEMIC RACISM REVIEW COMMITTEE THE CITY AND BOROUGH OF JUNEAU, ALASKA

April 26, 2022 12:00 PM

Zoom Webinar

<https://juneau.zoom.us/j/92303909454> or: 1-253-215-8782 Webinar ID: 923 0390 9454

AGENDA

I. CALL TO ORDER

II. LAND ACKNOWLEDGEMENT

III. ROLL CALL

IV. APPROVAL OF AGENDA

V. APPROVAL OF MINUTES

A. 2022-04-12 SRRC Work session Minutes - Draft

VI. PUBLIC PARTICIPATION

VII. CONSENT AGENDA

A. Legislation Introduced at April 25, 2022 Regular Assembly Meeting

The following ordinances were up for introduction on the consent agenda at the April 25, 2022 Regular Assembly Meeting. The SRRC checklists associated with the ordinances are in this SRRC packet. Legislation and materials associated with the legislation are located in the Assembly packet (copy/paste link into preferred browser for access to the Assembly agenda page):<https://juneau.org/assembly/assembly-minutes-and-agendas>

Ordinance 2021-08(b)(am)(AO) An Ordinance Transferring \$70,000 from Police's Fiscal Year 2022 Operating Budget to the Drug Enforcement Unit Building Expansion Capital Improvement Project.

Ordinance 2021-08(b)(am)(AP) An Ordinance Appropriating up to \$800,000 to the Manager for the Eaglecrest Gondola Capital Improvement Project; Funding Provided by General Funds.

VIII. ITEMS FOR DISCUSSION

A. Capital Improvement Plan (CIP) Review

Capital Improvement Plan (CIP): <https://juneau.org/engineering-public-works/cip>

2022-04-13 Assembly Committee Packet:

[https://packet.cbjak.org/MeetingView.aspx?](https://packet.cbjak.org/MeetingView.aspx?MeetingID=1723&MinutesMeetingID=-1&doctype=Agenda)

[MeetingID=1723&MinutesMeetingID=-1&doctype=Agenda](https://packet.cbjak.org/MeetingView.aspx?MeetingID=1723&MinutesMeetingID=-1&doctype=Agenda)

IX. STAFF REPORTS

X. COMMITTEE MEMBER / LIAISON COMMENTS AND QUESTIONS

XI. NEXT MEETING DATE

A. Placeholder for SRRC Work session: May 3, 2022 at Noon

B. Regular SRRC Meeting for Legislation Review: May 17, 2022 at Noon

XII. 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

SYSTEMIC RACISM REVIEW COMMITTEE

April 12, 2022 12:00 PM
Zoom Webinar - WORKSESSION
MINUTES

I. CALL TO ORDER

Chair Worl called the Systemic Racism Review Committee to order at 12:02 p.m.

II. LAND ACKNOWLEDGEMENT

III. ROLL CALL

Present: Chair Lisa Worl, Grace Lee, Kelli Patterson, Ivan Nance and Dominic Branson

Absent: Carla Casulucan, Gail Cheney

Staff/Other: Robert Barr, Robert Palmer, Jeff Rogers, Di Cathcart and Assemblymember Liaison Christine Woll

Others in attendee mode: Sherri Layne, Adrien Speegle

IV. APPROVAL OF AGENDA

Agenda approved as presented.

V. APPROVAL OF MINUTES

Minutes approved as presented.

A. April 5, 2022 SRRC Minutes - Draft

VI. AGENDA TOPICS

Finance Director Jeff Rogers started by walking the committee through the budget calendar. Mr. Rogers then showed the committee the juneau.org/budget webpage with the links to the draft FY23/24 budget book and highlighting page 39 of the budget book that outlines General Governmental Funds, Special Revenue Funds, Enterprise Funds, Internal Service Funds and Capital Projects. Mr. Rogers then highlighted the City

Manager's Budget Message (pages 19-22) in the budget book noting inflation will play a key role in the FY23 budget. Sales Tax is considered a regressive tax whereas Property Tax is considered a progressive tax. Mr. Rogers next walked the committee through the FY21-FY23 Budget Summary and Impact on Fund Balances at the end of the budget book, pages labeled DOC-1/DOC-2.

To create the base for the upcoming proposed budget Finance takes the prior year adopted budget and corrects it for onetime expenditures and revenue then adds into it sales tax and property tax growth from the previous year. Finance then adds in the expenditure requests for the upcoming budget cycle submitted by Departments, the Juneau School District, Non-Profit Organization requests as well as other one-time funding requests.

Chair Worl asked about where school bond debt is at from the state level. Mr. Rogers stated that watching what the legislature and Governor are proposing it appears the Governor has included 100% school bond debt in the governor's budget for FY23.

Chair Worl, recommended the committee think about questions they may have and view that through the budget lenses. Bigger picture, 30,000-foot view and some questions that came to her mind were the tax burden as well as what percentage of liquor/marijuana taxes go towards social services.

Committee members had no additional questions.

A. CBJ Budget Review

As part of its charge, the Systemic Racism Review Committee will review the CBJ FY23/34 Budget over the next 6-8 weeks. [to view documents - hover over the listed link and click or copy/paste the below links into your preferred web browser]

CBJ FY23/24 Proposed Budget Webpage: <https://juneau.org/budget>

CBJ FY23/24 Proposed Budget Book: <https://juneau.org/wp-content/uploads/2022/04/FY23-24-Proposed-Budget-Book.pdf>

Capital Improvement Plan (CIP): <https://juneau.org/engineering-public-works/cip>

2022-04-06 Assembly Finance Committee Packet:

[https://packet.cbjak.org/MeetingView.aspx?](https://packet.cbjak.org/MeetingView.aspx?MeetingID=1704&MinutesMeetingID=2002&doctype=Agenda)

[MeetingID=1704&MinutesMeetingID=2002&doctype=Agenda](https://packet.cbjak.org/MeetingView.aspx?MeetingID=1704&MinutesMeetingID=2002&doctype=Agenda)

2022-04-06 Assembly Finance Committee Meeting

Recording: <https://youtu.be/vDq8G-TBps0>

VII. COMMITTEE MEMBER / LIAISON COMMENTS AND QUESTIONS

Assemblymember Woll thought the questions Chair Worl raised were helpful to hear and added that if committee members saw items that jumped out at them it would help the Assembly in their decision-making process if the members shared those concerns or questions and providing the level of recommendation of “here are some items to pay attention to”.

Chair Worl, encouraged committee members to share any questions they have with fellow members or staff as they dig through the budget in the coming weeks.

VIII. NEXT MEETING DATE

A. April 26, 2022 at 12:00pm via zoom webinar

IX. ADJOURNMENT

There being no further business to come before the committee meeting adjourned at 1:05 p.m.

Systemic Racism Review Committee Legislation Review Summary

Serial Number/Title: **Ordinance 2021-08(b)(am)(AO)** An Ordinance Transferring \$70,000 from Police's Fiscal Year 2022 Operating Budget to the Drug Enforcement Unit Building Expansion Capital Improvement Project.

Introduced: 4/25/22 Public Hearing Date: 5/16/22 SRRC Review Date: 4/26/22

Presented By: Manager Drafted By: Finance

Department/Division: Police/ENG Lead Staff Contact: Ed Mercer

Purpose of Legislation (background/summary of intent):

The Police Department was awarded funds from the Federal High Intensity Drug Trafficking Areas (HIDTA) Program in their FY22 operating budget. Per the grant award, a portion of this funding is allocated for the design phase of the Drug Enforcement Unit building expansion project. This ordinance would transfer \$70,000 from Police's FY22 operating budget to the capital budget for this purpose. Depending on design cost estimates, funding may also be available through the HIDTA Program for the construction phase of the project.

Connection to existing legislation:

As a supplemental appropriation, this ordinance amends FY22 CBJ Budget Ordinance 2021-08(b)(am).

Connection to adopted planning documents:

Capital Improvement Plan

Step One: What is the impact of the proposed legislation?

- a. Does the proposed legislation negatively impact or unduly advantage a particular racial/ethnic group or otherwise perpetuate systemic racism?

If No, review is completed. If yes, go on to the next question:

YES	NO
<input type="checkbox"/>	<input type="checkbox"/>

- b. Does the legislation work to mitigate and/or eliminate structural racism
If Yes, review is completed. If No, or Undetermined, continue through the remaining steps.

<input type="checkbox"/>	<input type="checkbox"/>
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Step Two: How does the legislation perpetuate systemic racism?

- a. What are potential unintended consequences?
- b. What benefits may result?
- c. What is the potential long term impact of the proposed legislation?

Details: Expansion of the north end of the Police Department building will accommodate more staff in the Drug Enforcement Unit in collaboration with the Alaska High Intensity Drug Trafficking Area initiative.

d. What quantitative and qualitative evidence of inequality exists?

Details: N/A

- e. What steps has the department or legislation sponsor taken to notify those impacted of the proposed changes?
- f. Have key stakeholders who could be potentially impacted by the proposed legislation been engaged?

Details: The Police Department is supportive of this request.

- g. Has public input been received?
- h. If public comment has been received, what is the substance of that comment?

Details: Public comment on this ordinance will be held on 5/16/22.

Step Three: Who is affected by the Proposed Legislation?

a. Who are the impacted group(s)?

- ☐ White ☐ Black or African American ☐ American Indian or Alaska Native
- ☐ Asian ☐ Native Hawaiian or Pacific Islander ☐ Two or more races ☐ Other

b. Are there impacts on specific geographic areas?

Race Considerations - Total Community is 69.7% White Only - 30.3% Minority						Economic Considerations	
Census Tract/Block Groups	Minority Pop.	Census Tract/Block Groups	Minority Pop.	Census Tract/Block Groups	Minority Pop.	Elementary School Boundaries	
CT 1: Auke Bay/Out the Road		CT 3: Mendenhall Valley Airport/ East Valley		CT 5: Downtown		Gastineau	Title 1
BG1: Out the road	11.9%	BG1: N. of Jennifer	42.5%	BG 1: Highlands	20.6%	Harborview	Title 1
BG2: Lena area	15.5%	BG 2: Glacier Valley	39.8%	BG2: DT/Starr Hill	24.8%	Glacier Valley	Title 1
BG3: Montanna Creek	14.5%	BG 3: Airport	40.8%	BG 3: Flats/Village	30.8%	Mendenhall River	
BG4: Fritz Cove area	10.1%	BG 4: Radcliffe	24.6%			Riverbend	Title 1
						Auke Bay	
CT 2: Mendenhall Valley withn the Loop		CT 4: Salmon Creek/Lemon Creek		CT 5: Douglas Island		Lower Income Housing Areas	
BG1: Mendenhall Taki	27.8%	BG 1: DZ/Freds	60.9%	BG 1: North Douglas	15.9%	Chinook/Coho	
BG2: Upper Riverside	23.1%	BG 2: Davis	45.0%	BG 2: West Juneau	28.0%	Cedar Park Area	
BG 3: Portage/McGinr	33.7%	BG 3: Belardi Costco	63.8%	BG 3: Crow Hill/ DT D	27.6%	Gruening Park Area	
BG 4: Long Run	19.6%	BG 4: Twin Lakes	25.9%			Switzer Area	
BG 5: Glacierwood/Vir	41.2%					Kodzhoff Area	
						Douglas Hwy Corridor	

c. Is there a benefit to a specific census block district/neighborhood/school zone?
If Yes, does it come at the detriment of another?

Details:

d. Is there a benefit to an individual, group of individuals, or business/organization?
If yes, does that come at a detriment of others?

YES	NO

Details:

Step Four: What solutions could remedy the legislation's implications in perpetuating systemic racism? Check all that apply:

<input type="checkbox"/>	Recommend additional public input be gathered (Neighborhood/census block meetings, assembly/ committee meetings)
<input type="checkbox"/>	Recommend that the legislation move forward with accountability measures (sunset provisions, 6 mo./annual review of impacts/implications for system racism.) to monitor impact.
<input type="checkbox"/>	Propose revised language to strengthen the legislation or the legislation or regulations cross-referenced within the proposed legislation.
<input type="checkbox"/>	Recommend the proposed legislation not move forward.
<input type="checkbox"/>	Other: (explain)

Step Five: Further Feedback to the Assembly on systemic racism implications

The SRRRC will forward to the Assembly any additional questions that arose during the legislation review that the committee feels may be important for the Assembly to consider.

If a systemic racism implication is identified, the SRRRC will provide a written report to the Assembly that includes consideration of the provisions below:

- What are the indicators and progress benchmarks?
- Program strategies?
- Policy Strategies?
- Partnership Strategies?

Systemic Racism Review Committee Legislation Review Summary

Serial Number/Title: **Ordinance 2021-08(b)(am)(AP)** An Ordinance Appropriating up to \$800,000 to the Manager for the Eaglecrest Gondola Capital Improvement Project; Funding Provided by General Funds.

Introduced: 4/25/22 Public Hearing Date: 5/16/22 SRRC Review Date: 4/26/22

Presented By: Manager Drafted By: Finance

Department/Division: Eaglecrest Lead Staff Contact: Dave Scanlan/Rob Palmer

Purpose of Legislation (background/summary of intent):

The lowest bid to transport the gondola from Austria to Juneau came in at nearly \$850,000, which substantially exceeds the \$400,000 estimated freight cost. With CBJ having contracted to pay \$1.34 million for the gondola itself, there is insufficient budget authority in the existing appropriation to sign a contract for the transportation.

This \$800,000 supplemental appropriation will increase total budget authority for the gondola project up to \$2.8 million, which will be sufficient to pay for the gondola itself, all loading and transportation costs, and necessary legal expenses. Without adoption of this appropriation, the Assembly may not be able to award the transportation bid and the gondola would remain in Austria.

Connection to existing legislation:

As a supplemental appropriation, this ordinance amends FY22 CBJ Budget Ordinance 2021-08(b)(am).

Connection to adopted planning documents:

Eaglecrest 2012 Master Plan

Step One: What is the impact of the proposed legislation?

- a. Does the proposed legislation negatively impact or unduly advantage a particular racial/ethnic group or otherwise perpetuate systemic racism?
If No, review is completed. If yes, go on to the next question:

YES	NO
<input type="checkbox"/>	<input type="checkbox"/>

- b. Does the legislation work to mitigate and/or eliminate structural racism
If Yes, review is completed. If No, or Undetermined, continue through the remaining steps.

<input type="checkbox"/>	<input type="checkbox"/>
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Step Two: How does the legislation perpetuate systemic racism?

- a. What are potential unintended consequences?
- b. What benefits may result?
- c. What is the potential long term impact of the proposed legislation?

Details: This request would ensure that the used gondola that \$2 million was already appropriated for will be transported successfully to Juneau.

d. What quantitative and qualitative evidence of inequality exists?

Details:

- e. What steps has the department or legislation sponsor taken to notify those impacted of the proposed changes?
- f. Have key stakeholders who could be potentially impacted by the proposed legislation been engaged?

Details:

- g. Has public input been received?
- h. If public comment has been received, what is the substance of that comment?

Details: Public comment on this ordinance will be held on 5/16/22.

Step Three: Who is affected by the Proposed Legislation?

a. Who are the impacted group(s)?

- ☐ White ☐ Black or African American ☐ American Indian or Alaska Native
- ☐ Asian ☐ Native Hawaiian or Pacific Islander ☐ Two or more races ☐ Other

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Race Considerations - Total Community is 69.7% White Only - 30.3% Minority						Economic Considerations	
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BG 5: Glacierwood/Vir	41.2%					Kodzhoff Area	
						Douglas Hwy Corridor	

c. Is there a benefit to a specific census block district/neighborhood/school zone?

If Yes, does it come at the detriment of another?

Details:

d. Is there a benefit to an individual, group of individuals, or business/organization?

If yes, does that come at a detriment of others?

YES	NO

Details:

Step Four: What solutions could remedy the legislation’s implications in perpetuating systemic racism? Check all that apply:

	Recommend additional public input be gathered (Neighborhood/census block meetings, assembly/ committee meetings)
	Recommend that the legislation move forward with accountability measures (sunset provisions, 6 mo./annual review of impacts/implications for system racism.) to monitor impact.
	Propose revised language to strengthen the legislation or the legislation or regulations cross-referenced within the proposed legislation.
	Recommend the proposed legislation not move forward.
	Other: (explain)

Step Five: Further Feedback to the Assembly on systemic racism implications

The SRRRC will forward to the Assembly any additional questions that arose during the legislation review that the committee feels may be important for the Assembly to consider.

If a systemic racism implication is identified, the SRRRC will provide a written report to the Assembly that includes consideration of the provisions below:

- What are the indicators and progress benchmarks?
- Program strategies?
- Policy Strategies?
- Partnership Strategies?



DATE: April 13, 2022

TO: Carole Triem, Chair, Assembly Finance Committee

THROUGH: Katie Koester, Director, Engineering and Public Works

FROM: John Bohan, Chief Engineer

SUBJECT: Draft FY2023 – 2028 Capital Improvement Program

The Assembly was provided the Draft FY23-28 Capital Improvement Program book (blue cover) on March 7, when it was presented to the PWFC as an action item. The PWFC forwarded the Draft FY23-28 CIP to the Full Assembly for introduction, as part of the CBJ FY23 Budget process.

A new item included in the recommended project review criteria is the sustainability element. Departments were asked to include the sustainability elements for the FY23 priority project nominations. The sustainability elements are listed with the FY 2023 project descriptions.

This is the opportunity for the Finance Committee to review, discuss, comment, ask questions and request changes or amendments to the Draft FY23 CIP.

The Draft FY23 CIP and past years CIP's are available here:

<https://juneau.org/engineering-public-works/cip>.

The steps in the FY23 CIP process are outlined below.

October 20, 2021: FY23 CIP kick off with CBJ departments – Departments requested to organize their FY23 CIP priority projects and 6-year department CIP plans. ENG Staff available to assist with estimating and planning as requested.

December 17, 2021: Department FY23 project nominations and 6-year project plans due to Public Works and Engineering.

January 24: Preliminary draft of the FY23 CIP Resolution provided to the Assembly for review

January 25: Preliminary draft of the FY23 CIP Resolution provided for the Planning Commission to review and comment

March 7: Draft FY23 CIP book (blue cover) provided to all Assembly Members and presented to the PWFC. Forwarded to the full Assembly for introduction and inclusion in the budget process.

March 8: the Draft FY23 CIP reviewed as information by the Planning Commission

April 4: the Preliminary FY23 CIP introduced by the Assembly as part of the budget introduction and forwarded to the Finance Committee for review.

April 12: Planning Commission review of the Preliminary FY23 CIP to provide comment to the Assembly.

April 13: Assembly Finance Committee review of the Draft FY 23 CIP

April 25: Regular Assembly Meeting- Public Hearing for the FY23 CIP.

April 26: (Tentative) Draft FY23 CIP Review by the Systemic Racism Review Committee.

May 11: Assembly Finance Committee to hear the Draft FY23 CIP for action.

June 15: Charter Deadline for Assembly approval of the CIP

FY 2023 CIP



Juneau- Douglas Bridge Construction, circa 1935

Photo ID 2003-063-316, Walter W. Hodge Papers, Archives, University of AK, Fairbanks

The CIP Process

- October: Engineering solicits prioritized CIP nominations from Departments and offers assistance on scoping and cost estimation.
- December: Finance provides revenue projections for Sales Tax funded CIP categories which dictate available funding for priorities.
- January: Draft CIP resolution introduced at PWFC
- March: Six year CIP introduced at PWFC. This is the large book that includes appropriating resolution for current year, 6 year plan, and unfunded Department priorities. Lots of good info in here!
- April – May: Review by Assembly Finance Committee, Planning Commission and SRRC
- June 15th: Charter deadline to pass CIP

CIP Funding Categories

- Voter Approved 3% Sales Tax
 - General Sales Tax - \$1.7 million
 - Areawide Street Sales Tax - \$10.5 million
- Voter Approved Special 1% Sales Tax -\$10.5 million
- Marine Passenger Fees – \$4.095 million
- Enterprise Funds

Voter Approved 3% Sales Tax

- Voter information from approved 3% Sales tax – Oct. 2021
- Approved through June 30, 2027
 - 1% for general government operations. This 1%, combined with the 1% permanent sales tax, supports such general government operations as police, fire, street maintenance, EMT / ambulance services, parks and recreation, libraries, transit, and other general services.
 - 1% for capital improvements to roads, drainage, retaining walls, sidewalks, stairs, and other capital improvements
 - **Areawide Street Sales Tax for FY23 CIP – \$10.5 million**
 - 1% for capital improvements, an emergency budget reserve, and other general public services.
 - **General Sales Tax for FY23 CIP – \$1.7 million**

General Sales Tax Funds: \$1.7 million

- Eaglecrest, Manager's Office (JPD, CCFR, etc)
- Parks and Rec Maintenance Obligations
 - Building Maintenance
 - Parks and Playgrounds
 - Sportsfields
 - Trails

Areawide Street Sales Tax: \$10.5 million

- Street Maintenance Projects
 - Funding to existing street projects to account for project cost escalations since original estimated budget prepared
 - Some priorities driven by Street Dept. maintenance
 - Other priorities driven by utility (Water or Wastewater) maintenance
- Transit (bus shelters)
- Miscellaneous Items as Funding Needs Identified
 - Matching Funds for Grant Funded Projects
 - Elect Bus Charger Infrastructure at Bus Barn and Valley Transit Center
 - Juneau Douglas North Crossing PEL study (staff time)
 - Zero Waste Program
 - Lemon Creek Multi Modal Path (scoping and planning)
 - Contaminated Site Reporting (regulatory follow-up)

Voter Approved Special 1% Sales Tax

- Special voter approved 1% funding – through Sept 30, 2023
- Projects approved by voters. Funding schedule was set by the Finance Committee
- FY23 = \$10.5 million

Marine Passenger Fees

- \$4.095 million of State Marine Passenger Fees
- Nomination process through the City Managers Office
- Scheduled to be reviewed by the AFC at the April 20 AFC meeting

Enterprise Funds

- Departments that generate revenue
- Contribute to CIP based on their available funds and their priorities
 - Bartlett Hospital
 - Lands and Resources
 - Water, Wastewater Utilities
 - Docks and Harbors - No funding requests for FY23

Unscheduled Funding

- Speculative funding requests that would required an appropriation of the funding when it becomes available:
 - Grant funding requests
 - Airport Projects- FAA Grant funding
 - Capital Transit - FTA Electric Bus Chargers
 - Parks and Rec – Hank Harmon Safety, Eagle Valley Energy Efficiency
 - Harbors Cost Share with Army Corps for Statter Harbor Breakwater
 - Streets – Calhoun Pedestrian Bridge Rehab / Replacement – FHWA Bridge Rehabilitation Grant
 - JPD – DEU Building Expansion - Alaska HIDTA Grant
 - Project special needs identified without funding source
 - Harbors - UAS Property Purchase
 - JPD and CCFR Radio System

Project Selection for Funding

- Priority lists provided by each department – ENG does not create project priorities
 - More project requests than available funding
 - ENG works with each department to identify specific priorities that will fit within available funding limits
 - Unfunded project priorities moved to next Fiscal Year priority list

FY23 CIP is Mostly Maintenance

- \$22.7M in sales tax funded CIP projects
 - \$1.3M Specifically identified for Green and Sustainability projects – Zero Waste Program and Capital Transit Electric Bus Chargers - plus
 - Standalone maintenance CIPs ALSO incorporate sustainability improvements
 - Street reconstructions upgrade street lighting with LED fixtures
 - Deferred Maintenance projects evaluate the most sustainable opportunities within available budget
 - \$400,000 to Affordable Housing Fund
 - \$325,000 planning for future priorities
 - Lemon Creek Multi Modal Path Scoping and Planning
 - Juneau Douglas North Crossing PEL Study
- \$20.5M (90%) to CBJ Infrastructure Maintenance and Repairs

Questions?

Thank you