

CITY OF UNALASKA  
UNALASKA, ALASKA

**RESOLUTION 2017-25**

**A RESOLUTION OF THE UNALASKA CITY COUNCIL ESTABLISHING THE SUMS TO BE MADE AVAILABLE FOR COMMUNITY SUPPORT AND CAPITAL GRANTS FROM THE CITY OF UNALASKA TO THE APPLICANTS FOR COMMUNITY SUPPORT FOR FISCAL YEAR 2018**

WHEREAS, the City of Unalaska acknowledges, appreciates and supports the services provided to the community by non-profit agencies; and

WHEREAS, the City of Unalaska wishes to provide financial aid to the qualifying non-profit organizations listed through its Community Support Program; and

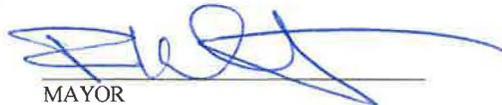
WHEREAS, the City of Unalaska has received nine Community Support Grant Requests and one Non-Profit Capital Grant Request totaling \$1,178,034 for fiscal year 2018; and

WHEREAS, the target funding level for fiscal year 2018 Community Support, based on 3.4642% of the average revenue for the General Fund and Bed Tax Fund for the five most recently completed fiscal years, is \$1,141,871;

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council establishes the following amounts to be included in the fiscal year 2018 operating budget for community support and capital grants to non-profit organizations:

| <u>Community Grant Requestor</u>             | <u>Amount</u> |
|--|---------------|
| APIA   | \$124,932     |
| Iliuliuk Family Services - Behavioral Health | \$170,000     |
| Museum of the Aleutians                      | \$294,196     |
| Unalaska Community Broadcasting              | \$96,600      |
| Unalaska Senior Citizens                     | \$49,800      |
| CVB  | \$175,000     |
| USAFV  | \$229,506     |
| Aleutian Arts Council                        | \$10,000      |
| Q-Culture Camp                               | \$24,000      |
| <br>   |               |
| <u>Capital Grant Requestor</u>               | <u>Amount</u> |
| Unalaska Divers Association                  | \$4,000       |

PASSED AND ADOPTED BY A DULY CONSTITUTED QUORUM OF THE UNALASKA CITY COUNCIL THIS 25<sup>th</sup> DAY OF APRIL 2017.

  
MAYOR

ATTEST:

  
CITY CLERK



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**MEMORANDUM TO COUNCIL**

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**TO:** MAYOR AND CITY COUNCIL MEMBERS  
**THROUGH:** ERIN REINDERS, ACTING CITY MANAGER  
**FROM:** DEBRA HANSON ZUEGER, RISK MANAGER  
**DATE:** APRIL 25, 2017  
**RE:** ESTABLISHING SUMS FOR THE FY18 COMMUNITY SUPPORT PROGRAM

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**SUMMARY:** The City of Unalaska received nine Community Support application submissions and one Capital Request application submission. Staff has reviewed the applications, prepared request summaries, and submitted all to City Council for review at the March 29 work session. Since then no changes or updates have been made to any application or supporting documentation. Staff has drafted Resolution 2017-25 through which Council may establish the sums to be made available to the requestors in the FY18 Budget.

**PREVIOUS COUNCIL ACTION:** Each year City Council uses a target funding level as a guideline, which is determined by a formula set by City Council, and is calculated based on 3.4642% of the average revenue for the General Fund and Bed Tax fund for the five most recently completed fiscal years. In the past City Council has funded at the proposed target funding level, above the proposed target fund level, and below the proposed target funding level. Council approved updated Community Support Guidelines in December of 2016. On March 29, 2017 each Community Support applicant delivered a brief presentation before City Council and afterward City Council Members had an opportunity to ask questions and seek clarification.

**BACKGROUND:** City Council has a history of providing funding assistance for the community's non-profit organizations that dates back to 1975. The Community Support Program was established to provide funds in the form of annual grants to assist with the operating budgets for local and regional non-profit agencies that provide health and safety resources or enhance the quality of life for residents of Unalaska. All City funds awarded under the Community Support Program must directly benefit the community of Unalaska. City Council reviews the Community Support Program annually. Community Support Program applications are made available each year based on the City's annual budget preparation calendar. All interested, eligible, non-profit entities may complete and submit an application and undergo the review process.

**DISCUSSION:** City Council sets the annual target funding level for the Community Support Program with their budget goals in January using the formula described above. The FY18 target funding level to be distributed is \$1,141,871. Although the target funding level has remained at the 3.4642%, the actual granting rate over the past 10 years ranges from 3.03% to 4.10%.

The FY18 Community Support Program requests total \$1,174,034 (3.56%). Requesting agencies include: APIA, Iliuliuk Family Services-Behavioral Health, the Museum of the Aleutians, Unalaska Community Broadcasting, Unalaska Senior Citizens, UPDHCVB, USAFV, Aleutian Arts Council, and the Q-Culture Camp.

The FY18 Non-Profit Capital request totals \$4,000 (.012%) The requesting non-profit is the Unalaska Diver's Association.

The combined total for the FY18 Community Support and FY18 Non-Profit Capital is \$1,178,034 (3.57%). Although this total is \$36,163 more than the funding goal of \$1,141,871, the percentage of funding falls with the range funded over the past 10 years.

**ALTERNATIVES:** City Council may choose to fully fund a request, deny funding a request, reduce a funding request, or increase a funding request. City Council may also choose to fund at, above, or below the proposed target funding level amount.

**FINANCIAL IMPLICATIONS:** Financial implications on adoption depend on the amount Council chooses to fund the grant requests. Currently, the proposed budget includes the requested funding from each of the nonprofits as outlined in the resolution presented this evening. If Council revises the sums outlined in the resolution, this will be reflected in the budget presented at the May 9 Council meeting.

**LEGAL:** No legal opinion is required.

**PROPOSED MOTION:** I move to approve Resolution 2017-25.

**STAFF RECOMMENDATION:** Staff does not make funding recommendations.

**CITY MANAGER'S COMMENTS:** The goal is for the information included here to assist City Council in making their granting decisions.

## FY18 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Aleutian Pribilof Islands Association (APIA)

APIA is requesting \$2,107 more than in FY17 for increase in salaries

**Note: the budget spreadsheet changed from FY17 to FY18 so budget categories may be completely different**

| FY17 Award                           | Amounts              | FY18 Request   | Amounts              |
|--------------------------------------|----------------------|--|----------------------|
| Behavioral Health Provider (.75 FTE) | \$ 52,500.00         | Post-Doctoral Clinical Psychology Intern (.60 FTE)           | \$ 45,000.00         |
| BH Office Coordinator (1 FTE)        | \$ 30,000.00         | Office Coordinator (.70 FTE)                                 | \$ 37,100.00         |
| Personnel - Benefits: Total          | \$ 25,575.00         | Benefits: Post-Doctoral Clinical Psychology Intern (.60 FTE) | \$ 13,500.00         |
|                                      |                      | Benefits: Office Coordinator (.70 FTE)                       | \$ 15,582.00         |
| Facilities - Maintenance             | \$ -                 | Facilities - Maintenance                                     | \$ 1,500.00          |
| Program - Supplies                   | \$ 4,250.00          | Program - Supplies   | \$ 3,250.00          |
| Travel - Staff                       | \$ 8,000.00          | Travel - Staff   | \$ 7,500.00          |
| Training - Staff                     | \$ 2,500.00          | Training - Staff   | \$ 1,500.00          |
| <b>Total FY17 Award</b>              | <b>\$ 122,825.00</b> | <b>Total FY18 Request</b>                                    | <b>\$ 124,932.00</b> |

### Application Highlights

- This community grant request will fund salaries, benefits, facilities, program costs, travel, and training for the Oonalaska Wellness Center (OWC) located on Standard Oil Hill.
- APIA provides comprehensive services to the Unangan and entire Unalaska community, including community outreach, prevention efforts, case management services, individual, couples, and family therapy, State of Alaska approved Alcohol and Drug Information School classes, psychological assessments, elder support, classroom observations, and culture classes/events.
- The Behavioral Health and Wellness program is currently the only State certified provider for the comprehensive mental health and substance abuse services for residents in Unalaska. APIA also conducts the Alcohol and Drug Information School (ADIS) for the State of Alaska court system.
- Services are provided
- Most requested services in Unalaska are centered on substance abuse prevention and treatment, diabetes awareness/access to healthy foods, and services for Elders.
- Noting the rise in opioid use and other substance abuse in 2015, APIA plans additional services in Unalaska in FY18 to respond to this issue via an Intensive Outpatient Treatment Model, along with early prevention programming.
- APIA collaborates and coordinates with Iliuliuk Family Health Services Behavioral Health to ensure that the patient gets the best and most appropriate care possible. Together these two organizations partner to ensure that Unalaska has 365/24/7 mental health services coverage.

### Application Findings/Other Information:

- Application submitted on time;
- All application requirements were met. Letters of Support are optional;
- All FY17 has been timely and is current;

- There was on significant weakness in the APIA Organization’s FY2016 audit pertaining to instances of incorrect calculations when determining the eligibility of applicants for the Heating Oil Assistance Program (LIHEAP) a corrective plan is in place to correct this weakness.
- Staff noticed discrepancies and requested and received corrections for the items in the box below:

**Corrections/Clarifications to Application**

THE FTE for the two City funded positions is stated differently. The information on the budget spreadsheet is the correct information: forms were used instead of the new budget spreadsheets: Post-Doctoral Clinical Psychology Intern .60 FTE; Office Coordinator .70 FTE

Budget categories missing from title page

## FY18 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Unalaska/Port of Dutch Harbor Visitor & Convention Bureau (UPDHCVB)

UPDHCVB is requesting the same amount as awarded last year.

**City In kind Contributions:** \$1 annual rent for Burma Road Chapel, City employee volunteers, vehicles, etc. for large September cruise ship, other misc.

**Note: the budget spreadsheet changed from FY17 to FY18 so budget categories may be completely different**

| FY17 Award                                       | Amounts              | FY18 Request   | Amounts              |
|--|----------------------|--|----------------------|
| Salaries   | \$ 87,300.00         | Executive Director FT                                    | \$ 53,000.00         |
| Benefits   | \$ 18,500.00         | Operations Assistant PT                                  | \$ 20,000.00         |
|  |                      | Outreach Coordinator PT                                  | \$ 5,000.00          |
|  |                      | Personnel-Benefits-Executive Director                    | \$ 7,200.00          |
|  |                      | Payroll Taxes  | \$ 8,849.00          |
|  | <b>\$ 105,800.00</b> |  | <b>\$ 94,049.00</b>  |
| Marketing /Ads                                   | \$ 21,000.00         | Facilities-Rent, Communications, Utilities, Insurance    | \$ 14,201.00         |
| Printing Costs                                   | \$ 6,000.00          | Program/Supplies- Printing, Advertising, Dues, Fees      | \$ 22,450.00         |
| Hosting Expense                                  | \$ 1,000.00          | Equipment  | \$ 1,000.00          |
| Travel   | \$ 6,849.00          | Commodities-Office Supplies                              | \$ 1,500.00          |
| Fees, Dues, Subscriptions                        | \$ 1,750.00          | Travel-Staff, Other                                      | \$ 8,000.00          |
| Professional services -bookkeeper, audit, design | \$ 23,700.00         | Training-Staff, Other                                    | \$ 5,000.00          |
| Equipment  | \$ 1,500.00          | Professional Svcs.-Audit, Bookkeeper, Brochures, Website | \$ 28,800.00         |
| Insurance  | \$ 6,000.00          |  |                      |
| Office Supplies                                  | \$ 3,000.00          |  |                      |
| Telephone/fax/internet                           | \$ 5,500.00          |  |                      |
| Board Staff 7 Training                           | \$ 2,500.00          |  |                      |
| Postage & Freight                                | \$ 5,400.00          |  |                      |
| Rent   | \$ 1.00              |  |                      |
| <b>Total FY17 Request</b>                        | <b>\$ 190,000.00</b> | <b>Total FY18 Request</b>                                | <b>\$ 175,000.00</b> |
| <b>Total FY17 Award</b>                          | <b>\$ 175,000.00</b> |  |                      |

### Application Highlights

- This request is for salaries, facilities, program costs, supplies, travel and professional services. It is through the community support grant that UPDHCVB is able to continue the services noted in this summary.
- UPDHCVB is the sole entity that promotes and encourages travel to Unalaska. UPDHCVB promotes Unalaska and its businesses by annually printing and distributing over 12,000 UPDH Visitor Guides worldwide as well as placing advertisements promoting UPDH on social media, websites and other print media.
- UPDHCVB staff and volunteers greet ferry and cruise ship passengers, walk in visitors and other visitors, direct them to local points of interest and businesses, and provide them with local maps, trail maps, and other information about local sights and scenes.
- UPDHCVB acts as a reliable source of information about Unalaska and receives hundreds of email and phone inquiries. Upon request UPDHCVB provides a relocation packet for prospective residents, new employees, and others new to the community. During fishing seasons, Visitor Guides and local maps are distributed to the local processing plant offices to be distributed to newly arrived workers.

- For many local businesses the annual visitor's guide and other print media distributed by UPDHCVB is their only form of off island advertising. Local businesses are also encouraged to sponsor a table at the annual wine tasting fundraiser event to promote their business. UPDHCVB also notifies local businesses to let them know when cruise ships coming to town so that they may better plan and prepare for the influx of customers.

**Application Findings/Other Information:**

- Application submitted on time;
- All application requirements were met. Letters of Support are optional;
- All FY17 reporting has been timely and is current;
- Staff noticed several discrepancies in the estimated expenditures and revenues spreadsheet and a corrected version was received.

**Corrections/Clarifications to Application**

Estimated Expenditure and revenues spreadsheets had several discrepancies which were corrected.

## FY18 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Iliuliuk Family Health Services Behavioral Health (IFHSBH)

**IFHSBH is requesting the same amount as awarded last year.**

**Note: the budget spreadsheet changed from FY17 to FY18 so budget categories may be completely different**

| FY17 Award                | Amounts              | FY18 Request              | Amounts              |
|---------------------------|----------------------|---------------------------|----------------------|
| Director                  | \$ 70,000.00         | Director                  | \$ 80,000.00         |
| Clinician                 | \$ 50,050.00         | Clinician                 | \$ 60,000.00         |
| benefits                  | \$ 20,677.00         | benefits                  | \$ 30,000.00         |
| Allocated-admin.          | \$ 14,758.00         |                           |                      |
| On Call                   | \$ 3,880.00          |                           |                      |
| Telecommunications        | \$ 800.00            |                           |                      |
| Office Supplies           | \$ 1,350.00          |                           |                      |
| Other                     | \$ 180.00            |                           |                      |
| Travel/CME                | \$ 6,800.00          |                           |                      |
| Licensure                 | \$ 375.00            |                           |                      |
| Malpractice               | \$ 1,250.00          |                           |                      |
| <b>Total FY17 Request</b> | <b>\$ 170,000.00</b> | <b>Total FY18 Request</b> | <b>\$ 170,000.00</b> |
| <b>Total FY17 Award</b>   | <b>\$ 170,000.00</b> |                           |                      |

### Application Highlights

- This request is for Iliuliuk Family Health Services – Behavioral Health only and will fund salaries and benefits. Primary sources for funding for IFHSBH are the Community Support Program and IFHS patient revenues. Funding supports individual (adult, adolescent and children), and family counseling, specialty mental health counseling, out-patient substance abuse treatment, trauma treatment, primary care integration with behavioral health services, pain management, on call crisis line, case management; assessments and evaluations, community access to information, prevention, education, outreach/awareness, diagnosis, consultation, advocacy and referral services. IFHSBH has available a Certified Substance Abuse Clinician and a trained Eye Movement Desensitization Reprocessing (EMDR) therapist.
- The remote environment of Unalaska has many variables that can contribute to mental health and substance abuse issues. Remote living, isolation, lack of family support nearby, long work hours, and other stressors can increase the probability of depression, anxiety and substance abuse. The results of these stressors can manifest in behavioral health and substance abuse issues. IFHSBH serves all patients regardless of their ability to pay.
- IFHSBH clinicians are in the unique position to be able to work directly with medical health care providers to offer patients onsite integration of medical and behavioral health services. Patients who are initially reluctant to directly seek behavioral health services are more likely to do so when initially contacted by an IFHSBH clinician in conjunction with their healthcare provider in the exam room setting. IFHSBH clinicians are also available onsite when an individual or family is going through a medical crisis, or when an immediate behavioral health intervention is needed. Health care providers can get immediate assistance from IFHSBH.

- IFHSBH collaborates and coordinates with APIA Behavioral Health to ensure that the patient gets the best and most appropriate care possible. Together these two organizations partner to ensure that Unalaska has 365/24/7 mental health services coverage.

**Application Findings/Other Information:**

- Application submitted on time;
- Modified application requirements were met (see below). Letters of Support are optional;
- While the goals portion of the reporting has been on time, the financials have been consistently late. This is primarily because IFHS has had staff turnover, not only in the finance department, but the director position as well. Both the current IFHSBH Director and the IFHS Director have been working diligently with the spreadsheets provided by City staff and have recently submitted their financials in a timelier manner;
- Current audit report not yet available.
- Staff noticed discrepancies and requested and received corrections for the items in the box below:

**Corrections/Clarifications to Application**

Due to a miscommunication between IFHSBH and City Staff, last years' budget forms were used instead of the new budget spreadsheets.

## FY18 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Museum of the Aleutians (MOTA)

MOTA is requesting the same amount as awarded last year.

**City In kind Contributions:** Museum building, building insurance, maintenance and repairs, inside and out

**Note: the budget spreadsheet changed from FY17 to FY18 so budget categories may be completely different**

| FY17 Award                       | Amounts              | FY18 Request   | Amounts              |
|----------------------------------|----------------------|--|----------------------|
| Museum Director                  | \$ 50,000.00         | Executive Director FT                                | \$ 50,000.00         |
| Collections Manager              | \$ 45,000.00         | Collections Manager                                  | \$ 45,000.00         |
| Educational Programs Coordinator | \$ 40,000.00         | Educational Programs Manager                         | \$ 40,000.00         |
| Bookkeeper                       | \$ 5,000.00          | Visitor Services Representative                      | \$ 10,000.00         |
| Front Desk Staff                 | \$ 10,000.00         | Benefits-Health Insurance-Executive Director         | \$ 10,000.00         |
| Janitor                          | \$ 10,000.00         | Benefits-Health Insurance-Collections Manager        | \$ 10,000.00         |
| Health Insurance                 | \$ 24,000.00         | Benefits-Health Insurance-Education Programs Manager | \$ 10,000.00         |
| Taxes & Workers' Comp.           | \$ 20,475.00         | Payroll-Liabilities-IRS & State                      | \$ 15,144.00         |
| Electricity                      | \$ 45,000.00         | Communications                                       | \$ 2,000.00          |
| Heating Fuel                     | \$ 30,000.00         | Utilities (Electricity, Fuel, & Trash Disposal)      | \$ 64,000.00         |
| Garbage Disposal                 | \$ 5,000.00          | Facilities Rent & Maintenance                        | \$ 1,000.00          |
| Travel                           | \$ 4,721.00          | Dues, Fees, Subscriptions                            | \$ 2,500.00          |
| Training                         | \$ 5,000.00          | Equipment Purchase/Lease                             | \$ 2,000.00          |
|                                  |                      | Equipment Maintenance                                | \$ 1,000.00          |
|                                  |                      | Travel-Staff   | \$ 5,000.00          |
|                                  |                      | Training - Staff                                     | \$ 4,552.00          |
|                                  |                      | Audit  | \$ 4,000.00          |
|                                  |                      | Financial Manager                                    | \$ 15,000.00         |
|                                  |                      | Janitor  | \$ 3,000.00          |
| <b>Total FY17 Request</b>        | <b>\$ 294,196.00</b> | <b>Total FY18 Request</b>                            | <b>\$ 294,196.00</b> |
| <b>Total FY17 Award</b>          | <b>\$ 294,196.00</b> |  |                      |

### Application Highlights

- This request is for salaries, benefits, payroll taxes, facilities, program costs, supplies, equipment, travel, training, and professional services. Although grants are available for collections, grants do not exist for operations. Some operational costs are covered through other sources of funding such as memberships, gaming, fundraising and donations, but without the community support assistance MOTA would most likely have to close its doors.
- MOTA is in its 19<sup>th</sup> year of operation and has become the center of for Aleutian archaeological collection curation. MOTA houses over 500,000 artifacts and ecofacts and 300,000 ethnographic and historical artifacts. MOTA provides a safe repository for the cultural heritage of the Unangan people, as well as other cultures that occupied the Aleutian Islands.
- MOTA offers the public permanent and changing exhibits to educate and inform people of all ages about the history and culture of the Aleutian Islands region. MOTA's educational outreach programs serve all residents of Unalaska. MOTA has a strong partnership with the Unalaska City School District and serves as a resource for teachers and students. MOTA is a major visitor destination for Unalaska and is a primary source of information

about the region and its history for residents, visitor, and the media. MOTA also serves as a venue for receptions, tours, and other events.

- MOTA is rebuilding after its previous closure, but is still struggling through staff issues. Between August and November of 2016, a new Executive Director, Collections Manager, and Education Programs Coordinator were hired. In December of 2016, the Executive Director resigned, and in January 2017 Virginia Hatfield, who had been the Collections Manager, was hired as Executive Director. Because of the interruption in staffing and the prior closure, revenues have not been generated as expected and not all City funds for salaries will be expended. Any unexpended funds will be returned to the City as required in August. In FY16, per Resolution 2016-66, MOTA was allowed to reallocate \$21,955 and returned \$43,369.

**Application Findings/Other Information:**

- Application was on time;
- All application requirements were met; Letters of Support are optional
- All FY17 reporting has been timely and is current;
- Staff noticed some minor errors which are clarified below to avoid confusion:

**Corrections/Clarifications to Application**

MOTA has been operating for 19 years, not 18 years; Time period on FY16 Financial Summary Revenues and Expenditures should read July 1, not April 1, Cells in these same two spreadsheets are not calculating properly. On the Expenditure Estimates spreadsheet there are two line items that read "Travel-Staff"; one should read "Training-Staff".

## FY18 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: **Unalaska Community Broadcasting (UCB)**

**UCB is requesting the same amount as awarded last year.**

**City In kind Contributions:** Studio and Office space in Burma Road Chapel

**Note: the budget spreadsheet changed from FY17 to FY18 so budget categories may be completely different**

| FY17 Award                   | Amounts             | FY18 Request                     | Amounts             |
|------------------------------|---------------------|----------------------------------|---------------------|
| Arts & Culture Director (FT) | \$ 29,800.00        | Arts & Culture Director (FT)     | \$ 50,560.00        |
| Producer 2 (FT)              | \$ 38,400.00        | Arts & Culture Producer 2 (FT)   | \$ 15,027.00        |
| Producer 1 (PT)              | \$ 3,150.00         | Arts & Culture Producer 1 (PT)   | \$ 2,846.00         |
| Employee Benefits            | \$ 12,000.00        | Benefits-Arts & Culture Director | \$ 12,545.00        |
| Payroll Expenses             | \$ 6,000.00         | Payroll-FICA                     | \$ 5,400.00         |
| Electricity                  | \$ 4,250.00         | Payroll-ESC                      | \$ 691.00           |
| Internet                     | \$ 3,000.00         | Workers' Compensation            | \$ 1,430.00         |
|                              |                     | Utilities                        | \$ 4,200.00         |
|                              |                     | Internet Services                | \$ 3,901.00         |
| <b>Total FY17 Request</b>    | <b>\$ 96,600.00</b> | <b>Total FY18 Request</b>        | <b>\$ 96,600.00</b> |
| <b>Total FY17 Award</b>      | <b>\$ 96,600.00</b> |                                  |                     |

### Application Highlights

- This request is related to television costs only and will fund salaries, benefits, payroll expenses and utilities. KUCB radio receives significant funds from the State of Alaska and the Corporation for Public Broadcasting. Channel 8 does not qualify for State or Federal funding because of the small population base, and does not have the required level of non-federal financial support. Channel 8 has historically only been funded by the City of Unalaska Community Support Grant, the support of viewers and fundraisers.
- For thirty years Channel 8 has been the only broadcast television service in Unalaska and is a crucial part of service delivery bringing local news, events, information, public announcements and entertainment to the Unalaska community. Community members who do not have cable television can receive channel 8's signal.
- Channel 8 also has an extensive volunteer training program for adults and youth who are interested in learning about audio/video production which gives anyone in the community an opportunity to create and broadcast a program.
- Channel 8 maintains a library of audio and video history that depicts life in Unalaska and local events that have occurred over the last thirty years.

### Application Findings/Other Information:

- Application submitted on time;
- All application requirements were met. Letters of Support are optional;
- FY17 reporting has been timely and is current;
- No significant corrections to note

## FY18 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: **Unalaskans Against Sexual Abuse and Family Violence (USAFV)**

**USAFV is requesting \$12,990 more than awarded last year for increased insurance costs.**

**Note: the budget spreadsheet changed from FY17 to FY18 so budget categories may be completely different**

| FY17 Award                  | Amounts              | FY18 Request                           | Amounts              |
|-----------------------------|----------------------|--|----------------------|
| Salaries                    | \$ 104,218.00        | Executive Director - Salary (FT)       | \$ 21,353.00         |
| Benefits                    | \$ 31,602.00         | Programs Services Coordinator (FT)     | \$ 22,337.00         |
| Stipend                     | \$ 3,400.00          | Program Services Advocate (FT)         | \$ 15,337.00         |
| Travel-Staff                | \$ 6,960.00          | Program Advocate (PT)                  | \$ 6,500.00          |
| Travel- Program Participant | \$ 5,876.00          | Rural Immigrant Victim Advocate (PT)   | \$ 1,500.00          |
| Rents/Leases                | \$ 3,720.00          | Nighttime Shelter Advocate (PT)        | \$ 23,957.00         |
| Communications              | \$ 7,177.00          | Student Advocate (PT)                  | \$ 1,980.00          |
| Utilities                   | \$ 3,600.00          | Temporary Shelter Project Workers (PT) | \$ 2,400.00          |
| Facilities Maintenance      | \$ 2,500.00          | On-Call Stipend (FTE)                  | \$ 3,400.00          |
| Office Supplies             | \$ 1,000.00          | Anniversary Bonus (FTE only)           | \$ 7,500.00          |
| Program Supplies            | \$ 3,000.00          | Benefits-Executive Director            | \$ 9,867.00          |
| Household Supplies          | \$ 1,250.00          | Benefits-Program Services Coordinator  | \$ 9,867.00          |
| Food                        | \$ 11,628.00         | Benefits-Program Services Advocate     | \$ 9,867.00          |
| Equipment Maintenance       | \$ 4,100.00          | FICA/ESC/Medicare                      | \$ 8,871.00          |
| Audit                       | \$ 3,500.00          | Rents/Leases                           | \$ 1,929.00          |
| Other Professional Services | \$ 4,871.00          | Communications                         | \$ 7,050.00          |
| Insurance                   | \$ 3,714.00          | Utilities                              | \$ 2,700.00          |
| Training                    | \$ 2,500.00          | Maintenance                            | \$ 2,400.00          |
| Community Outreach          | \$ 1,500.00          | Program Supplies                       | \$ 3,000.00          |
| Dues, Fees, Subscriptions   | \$ 4,900.00          | Community Outreach Costs               | \$ 3,000.00          |
| Advertising                 | \$ 3,500.00          | Advertising                            | \$ 3,000.00          |
| Fundraising Expense         | \$ 1,000.00          | Dues, Fees, Subscriptions              | \$ 4,000.00          |
| Misc. Expense               | \$ 1,000.00          | Equipment Maintenance                  | \$ 5,000.00          |
|                             |                      | Food                                   | \$ 21,942.00         |
|                             |                      | Household Supplies                     | \$ 2,000.00          |
|                             |                      | Office Supplies                        | \$ 2,000.00          |
|                             |                      | Travel- Staff                          | \$ 5,635.00          |
|                             |                      | Travel- Other                          | \$ 2,285.00          |
|                             |                      | Training - Board & Staff               | \$ 1,500.00          |
|                             |                      | Training - Other                       | \$ 500.00            |
|                             |                      | Audit                                  | \$ 4,805.00          |
|                             |                      | Bookkeeping                            | \$ 5,020.00          |
|                             |                      | Insurance                              | \$ 4,004.00          |
|                             |                      | Fundraising Overhead                   | \$ 1,500.00          |
|                             |                      | Misc. Expense                          | \$ 1,500.00          |
| <b>Total FY17 Request</b>   | <b>\$ 216,516.00</b> | <b>Total FY18 Request</b>              | <b>\$ 229,506.00</b> |
| <b>Total FY17 Award</b>     | <b>\$ 216,516.00</b> |  |                      |

### **Application Highlights**

- USAFV is requesting funding for salaries and benefits, facilities, program costs/supplies, equipment, commodities, travel, professional services (insurance) and other/miscellaneous.
- Since 1982 USAFV has operated a 24 hour crisis line and a shelter for survivors of domestic violence, sexual assault, child or elder abuse, stalking, incest and others in crisis. USAV provides crisis intervention, shelter due to abuse, homelessness, or stranded, safety planning, support, legal and other systems advocacy, information, referrals, food assistance, education, and outreach services.
- USAFV serves all members of the community. USAFV provides shelter and assistance for those in need either at the center or at facilities other than USAFV.
- USAFV is often the first point of contact for people in crisis. USAFV works closely with other agencies in the community, such as APIA, the Clinic, etc., to refer people to the appropriate agency for assistance. Beginning in FY15, USAFV has noticed a significant increase in people seeking services and needing shelter. There is no way of knowing if this trend will continue into FY18.
- USAFV has traditionally served as the community's unofficial food bank. There has been a notable increase in the need for food assistance. In all of FY16 food assistance was provided 307 times and in the first six months of FY17 USAFV has already provided food assistance 202 times.

### **Application Findings/Other Information:**

- Application submitted on time;
- All application requirements were met. Letters of Support are optional;
- All FY17 reporting has been timely and is current;
- No significant corrections to note.

## FY18 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Unalaska Senior Citizens (USC) – Nutrition & Transportation Services

USC is requesting the same amount as awarded in FY17.

### City In kind Contributions:

**Note: the budget spreadsheet in the grant application changed from FY17 to FY18 so budget categories may be completely different**

| FY17 Award                  | Amounts             | FY18 Request                                 | Amounts             |
|-----------------------------|---------------------|--|---------------------|
| Salaries                    | \$ 35,200.00        | Executive Director (FT)                      | \$ 19,188.00        |
| Payroll Expenses            | \$ 5,020.00         | Kitchen Staff Position 1 (PT)                | \$ 6,140.00         |
| Food/Supplies/Food Boxes    | \$ 6,830.00         | Kitchen Staff Position 2 (PT)                | \$ 6,140.00         |
| Office Supplies /Equipment  | \$ 350.00           | Homemaker (PT)                               | \$ 1,311.00         |
| Fuel Expense                | \$ 1,100.00         | Payroll Expenses                             | \$ 5,149.00         |
| Vehicle Insurance           | \$ 800.00           | Communications                               | \$ 2,000.00         |
| General Liability Insurance | \$ 500.00           | Food & Food Supplies                         | \$ 6,222.00         |
|                             |                     | Fuel   | \$ 1,000.00         |
|                             |                     | Office Supplies                              | \$ 350.00           |
|                             |                     | Audit & Taxes                                | \$ 1,000.00         |
|                             |                     | Insurance (vehicle, General Liability, etc.) | \$ 1,300.00         |
| <b>Total FY17 Request</b>   | <b>\$ 49,800.00</b> | <b>Total FY18 Request</b>                    | <b>\$ 49,800.00</b> |
| <b>Total FY17 Award</b>     | <b>\$ 49,800.00</b> |  |                     |

### Application Highlights

- This request is for the nutrition and transportation program and will fund salaries, facilities, program costs, office supplies and professional services. The nutrition and transportation program is primarily funded through the City of Unalaska Community Support Grant funds and the State of Alaska, with minimal Federal dollars. USC also receives generous donations and contributions from local businesses, other non-profits and local residents.
- USC is the sole entity in Unalaska providing nutrition and transportation services at no cost to Senior Citizens 60 and over. This program provides seniors with healthy, nourishing lunches at the Senior Center, and delivers meals to homebound seniors, as well as provides safe, comfortable transportation to and from the post office, stores, community events, church and the clinic.
- Nutritious lunches are served five days a week at the Senior Center. For homebound seniors, hot lunches are delivered to their door. For some seniors, the delivery person may be their only human interaction for day. Lunch deliveries also serve as a senior safety check. Food boxes are also delivered quarterly. These food boxes contain pantry items that ensure individuals have nutritious items available at all times. Safeway cards are also given as needed.
- USC provides seniors with disabilities, poor eyesight, or those who are unable to drive fee transport to and from lunch, shopping trips, post office, clinic visits, bank, church and community events. Many seniors who did not have this service would be homebound. The transportation program allows seniors who cannot drive to remain active and involved in their community, as well as enable them to get to the clinic for regular health checks.

### Application Findings/Other Information:

- Application submitted on time;
- All application requirements were met. Letters of support are optional;
- All FY17 reporting has been timely and is current;

Staff noticed discrepancies and requested and received corrections for the items in the box below.

**Corrections to Application**

Program estimated expenditures spreadsheet, and attachment S spreadsheets were not calculating correctly due to incorrect/missing Excel cell formulas

Correct heading on estimated expenditures spreadsheet

## FY18 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Aleutian Arts Council (AAC)

AAC is requesting the same amount as awarded in FY17.

**City In kind Contributions:** Free storage space at Burma Road Chapel

**Note:** the grant application budget spreadsheet changed from FY17 to FY18 so budget categories may be completely different

| FY17 Award                | Amounts             | FY18 Request                         | Amounts             |
|---------------------------|---------------------|--------------------------------------|---------------------|
| Venue Rental/Refreshments | \$ 2,500.00         | Event Rental, Refreshments, Supplies | \$ 2,500.00         |
| Honoraria                 | \$ 2,500.00         | Performer Airfare                    | \$ 3,000.00         |
| Airfare/Travel            | \$ 3,000.00         | Performer Lodging/Car Rental         | \$ 1,000.00         |
| Lodging/Car Rental        | \$ 1,000.00         | Performer Honorarium                 | \$ 2,500.00         |
| Other Expense             | \$ 1,000.00         | T-Shirt Expense                      | \$ 1,000.00         |
| <b>Total FY17 Request</b> | <b>\$ 10,000.00</b> | <b>Total FY18 Request</b>            | <b>\$ 10,000.00</b> |
| <b>Total FY17 Award</b>   | <b>\$ 10,000.00</b> |                                      |                     |

### Application Highlights

- AAC is requesting funding for program costs, supplies, travel, professional services, other/misc. (T-shirt s). AAC is funded primarily through the community support grant, program fees, fundraisers, and memberships. Federal and State grants for arts programs are extremely limited.
- AAC is the only applicant with no paid staff and relies entirely on its board members and other volunteers to plan and deliver programs and events.
- Volunteers provide unique, family friendly, well-loved programs that Unalaskans look forward to year after year such as; Coffee Houses featuring local and visiting artists and performers, the Arts and Crafts Fair, Just Desserts, the Community Art Show, Project Dumpway, and annual T-Shirt design contest, as well as the annual piano tuner service. AAC also co-sponsors events with other community groups as much as possible.
- AAC has gone through major board/leadership changes during FY17.

### Application Findings/Other Information:

- Application submitted on time;
- All application requirements were met. Letters of Support are optional;
- FY17 reporting is not due until August;
- No audit is required, as request is under \$25,000;
- In October new AAC board members discovered that both AAC's non-profit status with the IRS and incorporation status with the State of Alaska had lapsed due to not submitting the required paperwork. They immediately notified the City of this occurrence and applied for reinstatement for both in November of 2016. AAC is now current with the State as an incorporated entity and has had their non-profit status retroactively reinstated by the IRS as of March 16, 2017. To prevent this from happening again the AAC Board has been evaluating and updating fiscal and reporting policies and procedures. In addition, the board will have a mandatory board training each year in August before the AAC event calendar begins;
- On March 3<sup>rd</sup>, 2017 the City was informed by AAC that they just discovered that the FY17 \$10,000 grant award check disbursed in August of 2016 had never been cashed. This was verified by the City Finance Department. The City reissued the check;
- No significant corrections to note.

## FY18 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Qawalangan Tribe (Q-Tribe)

Q-Tribe is requesting the same amount as in FY17.

**City In kind Contributions:** Road maintenance to Humpy Cove and waste removal from the sanitation facilities located at Humpy Cove campsite.

**Note: the application budget spreadsheet changed from FY17 to FY18 so budget categories may be completely different**

| FY17 Award                | Amounts             | FY18 Request                           | Amounts             |
|---------------------------|---------------------|--|---------------------|
| Mentor Stipends           | \$ 16,500.00        | Mentors                                | \$ 16,500.00        |
| Rent                      | \$ 5,500.00         | Program Supplies                       | \$ 2,000.00         |
| Supplies                  | \$ 2,000.00         | Mentor/Guest travel, lodging, vehicles | \$ 5,500.00         |
| <b>Total FY17 Request</b> | <b>\$ 24,000.00</b> | <b>Total FY18 Request</b>              | <b>\$ 24,000.00</b> |
| <b>Total FY17 Award</b>   | <b>\$ 24,000.00</b> |  |                     |

### Application Highlights

- Q-Tribe’s request is solely to assist with funding Camp Qungaayux (Q-Camp), which is in its 20<sup>th</sup> year. Funds will be used for stipends for mentors; travel, lodging and vehicle rental for mentors and guests and program supplies.
- Q-Camp is a unique program that brings Unangan Elders, Mentors, and Western Science Biologists together to teach traditional subsistence, cultural and environmental practices to future generations to encourage cultural and environmental awareness and longevity.
- Q-Camp is open to all local students in grades 4<sup>th</sup> through 12<sup>th</sup>, as well as all students from the communities of Atka, Akutan and Nikolski.
- The Q-Tribe works with Channel 8 to video the daily activities with the end result being a camp documentary that is broadcast and shared with the community on Channel 8.

### Application Findings/Other Information:

- Application was on time;
- All application requirements were met; Letters of Support are optional;
- FY17 not due until August;
- No Audit required, as request is under \$25,000.
- Staff noticed minor errors noted in the box below:

#### Corrections to Application

Title page is incomplete. It should state the primary budget categories the City will be funding.

Footer on the grant application should read Qawalangin Tribe FY18 Community Support Application

## FY18 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Unalaskans Divers Association (UDA)

**Note: the budget application spreadsheet changed from FY17 to FY18 so budget categories may be completely different**

| FY17 Award                                    | Amounts             | FY18 Request                        | Amounts            |
|---|---------------------|-------------------------------------|--------------------|
| <b>Equipment (4 Sets) plus discount</b>       |                     | Equipment Purchase - Air Compressor | \$ 4,000.00        |
| Aqualung Dry wear Fusion One Dry Suit Package | \$ 999.00           |                                     |                    |
| Aqualung Thermal Fusion Undergarment          | \$ 450.00           |                                     |                    |
| Aqualung Thermal Fusion Hood                  | \$ 49.00            |                                     |                    |
| Aqualung Thermal Fusion Gloves                | \$ 30.00            |                                     |                    |
| Aqualung Core Supreme Regulator Yoke          | \$ 490.00           |                                     |                    |
| Aqua Lung Core Octopus                        | \$ 220.00           |                                     |                    |
| Sherwood Pressure Gauge & Compass Console     | \$ 260.00           |                                     |                    |
| Apeks Black Ice BCD                           | \$ 715.00           |                                     |                    |
| Boots, Fusion                                 | \$ 130.00           |                                     |                    |
| Zoop Wrist Computer                           | \$ 429.00           |                                     |                    |
| <b>Total FY17 Request</b>                     | <b>\$ 13,024.00</b> | <b>Total FY18 Request</b>           | <b>\$ 4,000.00</b> |
| <b>Total FY17 Award</b>                       | <b>\$ 0</b>         |                                     |                    |

### Application Highlights

- UDA is requesting funds for an air compressor, which they have identified as their number one priority. UDA is anticipating there will be even more need to fill air tanks due to the new local diving program offered by University of Alaska, Fairbanks. Currently UDA is primarily funded through fundraising and membership dues.
- Organized in 2007 to provide local access to the varied and unique underwater environment of Unalaska Island. Members come from every sector of the community. UDA is open to any member of the community who may be interested in the marine environment or scuba diving. UDA would like to make an otherwise cost-prohibitive activity available to many in the community who are interested in learning scuba diving.
- UDA does not have any paid staff. Members and volunteers donate their time for activities such as dockside discovery activities, marine and debris trash clean up and regular monitoring of the ecosystem and sea creatures at several sites within Unalaska Bay.
- Additional activities include: annual underwater clean up, underwater observations and projects, assistance to visiting scientists and researchers, educational opportunities and partnerships with local schools, dive rescue, annual scholarship offered for dive related endeavors and weekly recreational dives dockside discovery activities, marine and debris trash clean up and regular monitoring of the ecosystem and sea creatures at several sites within Unalaska Bay.

### Application Findings/Other Information:

- Application submitted on time;
- All application requirements were met; Letters of Support are optional;
- Applied last year, but did not receive funding;
- Staff noticed minor corrections needed as stated below:

#### Corrections to Application

Minor corrections in budget spreadsheets due to incorrect/missing Excel cell formulas:  
Title page was incomplete, a new one was submitted, but was unsigned, so staff corrected signed title page by hand.