

CITY OF UNALASKA  
UNALASKA, ALASKA

RESOLUTION 2023-15

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 2024

WHEREAS, the City of Unalaska acknowledges, appreciates and supports the services provided to the community and provides financial aid to the qualifying non-profit organizations through its Community Support Program; and

WHEREAS, the City of Unalaska received eight (8) Community Support Grant Requests totaling \$1,501,714 for fiscal year 2024; and

WHEREAS, the target funding level for fiscal year 2024 community support, based on 3.5% of the average revenue for the General Fund for the five most recently completed fiscal years, plus the funds available from the Tobacco Excise Tax, plus the Bed Tax amount for the most recently completed fiscal year, is \$1,439,215; and

WHEREAS, the Tobacco Excise Tax funds are dedicated to the Community Support Grant Program for the benefit of public health programs or tobacco education and cessation programs in Unalaska. These funds in the amount of \$156,414.00 are appropriate to aid funding to either APIA or IFHS through the grant program.


WHEREAS, the City Council is recommending a total funding amount of \$1,407,414.18 for the Community Support Program, distributing accordingly per Table 1; and

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council establishes the following amounts to be included in the fiscal year 2024 operating budget for community support grants to non-profit organizations:

TABLE 1

<b>Organization</b>	<b>FY24 Request</b>
<b>APIA</b>	\$ 130,000.00
<b>Iliuliuk Family Health Services</b>	\$ 180,000.00
<b>Museum of the Aleutians</b>	\$ 373,058.30
<b>UCB/KUCB</b>	\$ 115,500.00
<b>Unalaska Senior Citizens</b>	\$ 69,000.88
<b>Unalaska Visitor's Bureau</b>	\$ 210,000.00
<b>USAFV</b>	\$ 329,855.00
<b>TOTAL</b>	<b>\$ 1,407,414.18</b>

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April 25, 2023.

  
Alejandro Tungul  
Mayor Pro Tem

ATTEST:

  
Estkaeren P. Magdaong  
Acting City Clerk



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## MEMORANDUM TO COUNCIL

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**To:** Mayor and City Council Members  
**From:** William Homka, Acting City Manager  
**Date:** April 10, 2023  
**Re:** Summary of Community Support Grant Application Requests

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**SUMMARY:** This year the formula amount of funding available is \$1,439,215 for the City of Unalaska's Community Support Grant & Capital Grant Program (Community Support Program).

Eight (8) organizations submitted applications totaling \$1,501,714, which exceeds the formula amount by \$62,499.

The applications have been reviewed by Staff and are provided to Council for review. Staff does not make recommendations; City Council decides how to fund the requests. To aid in the decision-making process the council packet includes a summary review sheet for each applicant. This material should help communicate the Community Support Program's financial impact on the FY24 budget.

Grant applicants presented their requests to the Council on April 10, 2023. Staff included a funding recommendation table and requested responses in time for this meeting.

**PREVIOUS COUNCIL ACTION:** Each year from FY06 through FY17 Council established a special committee charged with reviewing and scoring the applications using the Council-approved evaluation tool.

On December 27, 2016 Council passed Resolution 2016-78 eliminating the Grant Review Committee, allowing Staff to do a preliminary review of all applications and then pass the application reviews and other informational documents to Council.

In December 2019 Council passed Resolution 2019-64 to increase the funding percentage from 3.4642% to 3.5% of the city's general fund revenue average for the past five (5) years. The purpose of the increase was to round the percentage up to a simple decimal number. The award amounts have varied over the years from 3.03% to 3.91%.

In February 2023, Council passed Resolution 2023-09 amending the funding formula to include revenue from the tobacco excise tax. The new funding guide is: 3.5% of the average General Fund revenue for the five most recently completed fiscal years; plus the Bed Tax Fund for the most recently completed fiscal year; plus the Tobacco Excise Tax Fund for the most recently completed fiscal year.

**BACKGROUND:** Eight Community Support Grant applications were received; and no capital requests. All submissions have been reviewed and summarized by Staff. All requests were completed and submitted in a timely manner. All application summaries are included in the Council Packet.

**DISCUSSION:** The funding amount available to be awarded this year is \$1,439,215 based on the formula adopted by Council:

5-year Average General Fund Revenue	\$1,167,077
Bed Tax	\$115,724
Tobacco Tax	\$156,414
Total:	\$1,439,215

The FY24 total funding request is \$1,501,714 and exceeds the FY24 funding formula amount by \$62,499. The Tobacco Excise Tax funds are dedicated to the Community Support Grant Program for the benefit of public health programs or tobacco education and cessation programs in Unalaska. These funds are appropriate to aid funding to either APIA or IFHS through the grant program.

The following is a list of the amounts requested for FY24. The funding to the Rusting Man Foundation was approved through Resolution 2022-45.

**FY24 Community Grant Application Summary Table**

Organization	FY24 Request
<b>APIA</b>	\$130,000.00
<b>Iliuliuk Family Health Services</b>	\$180,000.00
<b>Museum of the Aleutians</b>	\$373,058.30
<b>UCB/KUCB</b>	\$115,500.00
<b>Unalaska Senior Citizens</b>	\$69,000.88
<b>Unalaska Visitor's Bureau</b>	\$210,000.00
<b>USAFV</b>	\$329,855.00
<b>Q-Tribe Culture Camp</b>	\$94,299.40
<b>TOTAL</b>	<b>\$1,501,713.58</b>
Rusting Man Foundation	\$125,000
<b>TOTAL</b>	<b>1,626,713.58</b>

Planned activities for FY24 Community Support Grant funding are briefly listed below.

**APIA**

1. Offers well-rounded behavioral health services that align with needs of the entire community.
2. Enhance prevention and outreach efforts in topic areas that align with community request (e.g., anti-bullying, suicide prevention, and healthy lifestyle choices such as pro-social activities, nutrition/traditional foods, cultural values and safe partner relationships). These events will comply with local mandates related to COVID-19.
3. Network with community partners in Unalaska to prevent and decrease drug use in the community.
4. Requesting \$10,000 less than FY23.
5. Notes: Some APIA activities may qualify for the funds collected via the Excise Tax on Tobacco established in 2021 via Resolution 2021-02.

**IFHS**

1. Continue to respond to all appropriate after hours/emergency calls. This funding request helps offset a portion of the expense incurred by IFHS to provide this access to urgent/emergent care on the island, and is consistent with the FY23 request.
2. Trends in the healthcare system have led to an increase in costs as there are nursing and equipment shortages driving up costs of vital staff and equipment. The IFHS is seeking funds to cover those expanding costs and to provide the necessary equipment and maintenance to continue after-hours and emergency.
3. Requesting the same amount as previous year.
4. Notes: Some IFHS activities may qualify for the funds collected via the Excise Tax on Tobacco established in 2021 via Resolution 2021-02.

**MOTA**

1. MOTA is seeking an additional \$55,245 this year reflecting: \$8,514.16 cost of living increases (5.12%), and a \$61,586 increase in insurance benefits.
2. It will cover a portion of personnel costs, utility expenses, travel and training for the Board and staff for professional development.
3. Activities for FY24 include Museum Indigenization and Community Building, working toward financial stability, and improvements in the museum's collections.

**Q-Tribe**

1. The Tribe is requesting \$59,147.40 more than what was awarded in FY23 in order to expand Camp Qungaayux into a year-round culture preservation program.
2. The Camp Director will plan and develop a program for camp and continued craft nights. This will include hiring staff, mentors, and elders for both activities.
3. Supplies for both day camp and culture craft nights will be purchased in bulk whenever possible and will be ordered in ample time to avoid excess shipping costs.

**UCB (Unalaska Community Broadcasting)**

1. UCB is requested an additional \$2,900 for cost of living and benefits increases; an additional \$2,300 to cover the cost of an increase in premiums and promotion for KUCB's 40th anniversary events; and an additional \$1,300 for an increase in costs of office supplies, postage and board expenses.
2. Build the internal capacity of KUCB operations via some equipment purchases to increase remote capability as a backup studio.
3. More fully engage with our many communities so that more people feel "at home" with KUCB news and arts and culture programming such as the Unangam Tunuu which began in FY23.

**USAFV (Unalaskans Against Sexual Abuse and Family Violence)**

1. USAFV is requesting an additional \$92,398 over their FY23 request to provide insurance for Full Time staff, spouses and dependents in order to make benefits comparable to City of Unalaska and other employer benefits.
2. Sustain sanctuary efforts and advocacy for adult and minor survivors of domestic violence, sexual assault, stalking, child abuse, elder abuse, incest, other interpersonal violence, other violent crime, homelessness, near-homelessness, food insecurity, and others in crisis.
3. Remain engaged in the community through Interagency Cooperative meetings, providing educational/training materials to professionals who work with victims of domestic violence/sexual assault and make community presentations.
4. Notes: USAFV regularly returns unused grant funds to the City.

**USC (Unalaska Senior Center)**

1. USC requests the \$4000.88 more than requested and awarded in FY23 due to inflation costs. The bulk of this change is Congregate and Meal Delivery Programming.
2. Work with other community organizations to increase volunteerism and donations to support the goals of providing senior citizens nutritional needs and transportation to community destinations including the US Post Office, grocery and cultural/social events.

**UVB (Unalaska Visitors Bureau)**

1. UVB requests the same grant amount as FY23.
2. Encourage development of Cultural tourism and benefits and work with community organizations such as Ounalashka Corp, MOTA, APIA, Q-Tribe and KUCB Channel 8.
3. Promote Aleutian Region Cultural Tourism to encourage a Cultural & Indigenous Tourism program within the UVB, community, and region. Print on media, add content to social media.
4. Notes: UVB's grant request increased by \$10,000 back in FY21 to fund a one-time branding project. The project is complete, yet the organization's requested amount has remained the same since that time.

**Rusting Man Foundation**

In FY23 Council funded \$125,000 as the first of two consecutive annual payments for Rusting Man Foundation. FY24 includes the second \$125,000 payment to meet the Council's agreement to fund a total of \$250,000 for creating a Fishermen Memorial sculpture. Karel and Marie Machalek presented the project concept and funding request to City Council several times during the FY23 grant application cycle and Council expressed support for the project. The City Manager and Planning Director requested the Machaleks apply via the Community Support Grant program so the administration could review the project using a standard process. However, the Council decided not to fund the project with money set aside via the Community Support Grant funding formula. This is provided for informational purposes to Council.

**ALTERNATIVES:** Council may choose to fund the requests as submitted or make changes where it deems necessary. No action requested this evening.

**FINANCIAL IMPLICATIONS:** Financial implications depend on the amount Council chooses to fund grant requests. No action requested this evening; Council will consider a resolution to fund community support grants at their meeting on April 25.

**LEGAL:** None

**STAFF RECOMMENDATION:** Complete the City Council Community Support Grant spreadsheet and return it to the City Clerk by April 17, 2023 (5:00 pm)

**PROPOSED MOTION:** None; no action requested this evening.

**CITY MANAGER COMMENTS:** At the last meeting City Council reviewed applications and heard presentations from each grant applicant. All of the applicants stated the importance City grant funds play in providing their services and meeting their organization's goals. These organizations provide services, programs and community needs which would not be available without City support.

**ATTACHMENTS:**

- Staff prepared summary sheets

## FY24 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Aleutian Pribilof Islands Association (APIA)

**APIA is requesting \$10,000 less than FY23**

FY23 Award	Amounts	FY24 Request	Amounts
Behavioral Health Clinician (1FTE Salary)	\$91,160.00	Behavioral Health Clinician (1FTE Salary)	\$ 91,160.00
Behavioral Health Clinician (Benefits)	\$36,464.00	Behavioral Health Clinician (Benefits)	\$ 36,464.00
Dues/Fees/Subscriptions	\$1,500.00	Food	\$ 2,000.00
Commodities (Food, office supplies)	\$3,376.00	Office Supplies	\$ 376.00
Travel	\$5,000.00		
Training	\$2,500.00		
<b>Total FY23 Award</b>	<b>\$140,000.00</b>	<b>Total FY24 Request</b>	<b>\$130,000.00</b>

### Application Highlights

- **APIA is requesting a total of \$130,000** to meet the staffing needs and targeted activities plan that will have a direct benefit to residents of Unalaska. This is a decrease of \$10,000 from FY23. The difference in cost is the removal of the travel, training, and dues/fees/subscriptions line items.
- Aleutian Pribilof Islands Association, Inc. (APIA) Integrated Health Department, Community Health Services Division provides behavioral health care, community wellness activities, healthy relationship services, youth programs, and eldercare programs services in Unalaska. The most frequently requested services in Unalaska are around substance abuse prevention and treatment, diabetes awareness/access to healthy foods, and services for Elders.
- APIA offers these services at two locations in Unalaska: Onalaska Wellness Center (OWC) and the APIA Biorka Clinic as well as collaborating with community partners to meet the behavioral health demands in the community.
- A vital part of services in Unalaska includes our behavioral health providers responding to unforeseen crisis situations.
- *Eldercare Program:* Provides an additional resource for local Unalaska Elder residents to remain in their community rather than relocating to a nursing home, thereby reducing psychological and physical distress.
- *Youth Services Program:* With youth-informed programming, we anticipate targeted, peer-driven youth services.
- *Healthy Relationships Program:* The Healthy Relationships Program aims to not duplicate services in Unalaska, rather we want to collaborate with USAFV and enhance outreach and educational efforts to Unalaskans.
- *Administration:* Provides support for and direction of development and expansion of services identified as needed in Unalaska. Harriet Berikoff is the Qawalangin Tribe representative from Unalaska. Our CFO reviews all budget document associated with this award. Also, our Travel Coordinator assists with arranging travel for staff from Unalaska to attend trainings and travel for Anchorage based staff to travel to Unalaska.
- During the FY 2022 grant year, APIA plans to:
  - 1.) Offer well-rounded behavioral health services that align with needs of the entire community.
  - 2.) Enhance prevention and outreach efforts in topic areas that align with community request (e.g., anti-bullying, suicide prevention, and healthy lifestyle choices such as pro-social activities, nutrition/traditional foods, cultural values and safe partner relationships). These events will comply with local mandates related to COVID-19.
  - 3.) Network with community partners in Unalaska to prevent and decrease drug use in the community.



## Goals and objectives

- **Goal 1**—APIA will offer well-rounded behavioral health services that align with needs of the entire community.
  - *Objective 1:* APIA will retain Behavioral Health staff in Unalaska that will serve as a point of contact in Unalaska for behavioral health services, which includes the intensive outpatient program (IOP). The IOP is a recovery program for individuals and family members struggling with substance misuse that reside in Unalaska.
  - *Objective 2:* APIA BH will continue to host Alcohol and Drug Information School classes quarterly or as needed. The class will support individuals who are either struggling with addiction, interested in services, or family members who have a loved one that is addicted and may be at a loss for how to help them get help.
  - *Objective 3:* Work closely with IFHS and Public Safety to respond to crisis situations that may arise. This includes providing a psychological assessment, screening for suicidality, and assisting with Title 47s to aid in getting an individual to higher level of care (e.g., Alaska Psychiatric Hospital).
- The anticipated outcome is to decrease feelings of psychological stressors such as social isolation and behavioral challenges such as substance misuse among clients, provide educational opportunities, increase access to health services, and offer robust behavioral health services to meet the needs of Unalaskans. These are ongoing activities.
- **Goal 2** – APIA will enhance prevention and outreach efforts to align with relevant community needs (e.g., anti-bullying, suicide prevention, and healthy lifestyles such as prosocial activities, nutrition /traditional foods, cultural values, and safe partner relationships). APIA will follow all COVID-19 mandates, which may impact a planned activity.
  - *Objective 1:* APIA staff will coordinate with the school, Tribe, USAFV, and other community partners to support educational opportunities for the community.
  - *Objective 2:* APIA will collaborate with community partners to host an annual health fair. If it aligns with the community calendar, we plan to hold the health fair in March. Booths will include a number of health promotion and educational materials.
  - The anticipated impact is that youth, adults, and elders in the community will feel better informed and supported to face some of the health and social concerns they are facing.
- **Goal 3** – Network with community partners in Unalaska to prevent and decrease drug use in the community.
  - *Objective 1:* APIA staff will attend ongoing local community interagency meetings and maintain open dialogue with local organizations.
  - *Objective 2:* In partnership, APIA will host (or co-host) local events specific to the topic identified as pressing needs. A recent example of this includes the Community Action Group.
  - These meetings will continue as long as there is community interest. This will occur throughout the calendar year and comply with pandemic precautions. The anticipated outcome for this goal is to work with community partners to invite individuals and families to voice their ideas and have grassroots, localized plans to address substance misuse in the community.

## Application Findings/Other Information:

- Application submitted on time;
- All application requirements were met. Letters of Support are optional;
- All FY23 has been timely and is current.
- No Audit; Statement of Financial Position, Activities, Cash Flows, and Functional Expenses as of FY22 First Quarter (September 30, 2021)

## FY24 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Iliuliuk Family Health Services (IFHS)

IFHS is requesting same as requested in FY23.

FY23 Award	Amounts	FY24 Request	Amounts
On Call Providers	\$ 116,921.00	2 Providers Full Time	\$ 50,000
On Call Staff	\$ 41,632.00	3 Clinical Support Staff Full Time	\$ 50,000
On Call Providers and Staff Benefits	\$ 21,447.00	Benefits 2 FT Providers	\$ 30,000
		Benefits 3 FT Clinical Support Staff	\$ 30,000
		Equipment Purchase/Maintenance	\$ 20,000
<b>Total FY23 Award</b>	<b>\$ 180,000.00</b>	<b>Total FY24 Request</b>	<b>\$ 180,000.00</b>

### Application Highlights

**"To Provide Quality Integrated Health Care and to Promote Health and Well-Being."**

- IFHS is the only health care available for the island and surrounding area that provides 24/7 coverage, thus creating huge costs with little return.
- 24/7 staff roles are as follows:
  - Medical Provider (Physician, Nurse Practitioner, or Physician's Assistant) on-call daily
  - Registered Nurse (RN)/Paramedic/Emergency Medical Technician (EMT)- Level 3 providing assistance with patient care
  - Lab/Radiology Tech to perform lab and x-ray support
- From July through December 2023, IFHS provided 120 after-hours and emergency visits (not including after-hours COVID testing). IFHS also coordinated 56 medivacs in CY2022.
- The target population of IFHS is anyone in need of medical care while visiting, working, or residing in Unalaska/Dutch Harbor, or working in the fishing fleets of the North Pacific Ocean and Bering Sea.
- IFHS consistently seeks support from the local fishing and shipping industries, and while we have received donations through the wall of support, such contributions have decreased significantly in recent years. The facility also receives FQHC funding which does not include funds for after-hours care, as most communities have the support of an emergency room or hospital. In FY24, IFHS will continue to respond to all appropriate after hours/emergency calls, however federal funding is not available to cover the costs of after-hours care.
- This request for funding is to offset a portion of the expense incurred by IFHS to provide this access to urgent/emergent care on the island, and is consistent with the FY23 request.
- Trends in the healthcare system have led to an increase in costs as there are nursing and equipment shortages driving up costs of vital staff and equipment. The IFHS is seeking funds to cover those expanding costs and to provide the necessary equipment and maintenance to continue after-hours and emergency care.

### Goals and Objectives

- **Goal 1:** IFHS will continue to provide quality integrated emergency and after-hours health care.
  - **Objective 1.1:** IFHS will respond to all appropriate after house and emergency calls for the residents, visitors, and workers in Unalaska, the Port of Dutch Harbor, and the surrounding region. IFHS's continued provision of the necessary emergent and after-hours care will save lives and directly improve the health and wellbeing of those living and working in Unalaska and the surrounding areas.

**Application Findings/Other Information:**

- Application submitted on time;
- Audit Included as of FY22 End (June 30, 2022)
- Midyear report was on time

## FY24 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Museum of the Aleutians (MOTA)

MOTA is requesting \$55,245.3 more than as FY23.

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

FY23 Award	Amounts	FY24 Request	Amounts
Executive Director (FT)	\$ 64,255.00	Salary - Executive Director (FT)	\$ 67,724.80
Collections Manager (FT)	\$ 46,100.00	Salary - Collections Manager (FT)	\$ 48,589.40
Education and Outreach Manager (FT)	\$ 47,314.00	Salary - Education and Outreach Manager (FT)	\$ 49,868.96
Office Manager	\$ 10,500.00	Salary - Office Manager (PT)	\$ 11,067.00
Visitor Services Representative	\$ 11,000.00	Salary - Visitor Services Representative (FT)	\$ 11,594.00
Part Time Assistant	\$ 2,000.00	Benefits x4 FT Positions	\$ 91,568.00
Benefits x3 FT	\$ 30,000.00	Payroll Expenses	\$ 26,438.18
Payroll Expenses	\$ 15,644.00	Communications	\$ 3,600.00
Communications	\$ 9,500.00	Utilities (Electricity, Fuel, & Trash Disposal)	\$ 31,208.00
Utilities (Electricity, Fuel, & Trash Disposal)	\$ 47,000.00	Facilities Maintenance	\$ 400.00
Facilities Maintenance	\$ 500.00	Program Supplies	\$ 2,000.00
Program Supplies	\$ 2,000.00	Dues, Fees, Subscriptions	\$ 1,000.00
Dues, Fees, Subscriptions	\$ 1,000.00	Equipment Purchase/Lease/Maintenance	\$ 2,000.00
Equipment Purchase/Lease/Maintenance	\$ 4,000.00	Office and Janitorial Supplies	\$ 3,000.00
Office and Janitorial Supplies	\$ 2,000.00	Travel – Staff and Board Development	\$ 3,000.00
Travel-Staff	\$ 4,000.00	Training – Staff and Board Development	\$ 2,000.00
Training - Staff	\$ 4,000.00	Audit	\$ 6,000.00
Audit	\$ 6,000.00	Financial Services	\$ 4,000.00
Financial Services	\$ 5,000.00	Insurance	\$ 5,000.00
Insurance	\$ 5,000.00	Janitor	\$ 3,000.00
Janitor	\$ 1,000.00		
<b>Total FY23 Request</b>	<b>\$ 317,813.00</b>	<b>Total FY24 Request</b>	<b>\$ 373,058.30</b>

### Application Highlights

- MOTA is seeking an additional \$55,245 this year reflecting: \$8,514.16 cost of living increases (5.12%), and a \$61,586 increase in insurance benefits. MOTA anticipates returning up to \$51,568 of the \$91,568 insurance benefits line item if employees maintain the same coverage and rates meet estimates for FY24
- Annually the Museum curates an average of three exhibits, hosts a variety of in-person events, such as the Annual Membership Drive and Auction, as well as our chocolate tasting competition, talks by visiting researchers, community archaeology, and other events.
- The FY24 Community Support request is for \$373,058.30, or 37.19% of our overall budget. It will cover a portion of personnel costs, utility expenses, travel and training for the Board and staff for professional development. Although the MOTA staff has been very successful in securing grants for educational projects, exhibits, collections work, and technological improvements, we rely heavily on the support of the City of Unalaska Community Support program funds for the majority of our operations, because granting agencies typically do not fund museum operational expenses. Without the Community Support Grant assistance, the Museum will have to close

its doors. We are dedicated to providing professional care for our collections and improving the quality of life in our community by providing full access to the Aleutian Islands' history, culture, and art through exhibits, research, and education programs. The services offered to the community by the Museum are unique and are not duplicated by any other organization in the community or region.

- Services offered to the community by MOTA are unique and are not duplicated by any other organization in the community or the region!
- The MOTA staff works in cooperation with the Unalaska City School District (USCD) to expand educational opportunities for students. The Museum offers USCD education programs such as internships, field trips, lectures, hands-on classes, exhibits, and special events. We also offer internship programs and volunteer opportunities in archaeology and museum studies for USCD high school students.
- MOTA collaborates with Unalaska City School District (USCD), Ounalashka Corporation, Qawalangin Tribe, University of Alaska, Fairbanks, US Fish and Wildlife, Alaska Volcano Observatory, Unalaska Community Broadcasting (UCB), Unalaska Visitor's Bureau, Grand Aleutian Hotel, Iliuliuk Family and Health Services, and Aleutian Islands Worlds War II National Monument-Visitor Center.

### **Goals and Objectives**

- **Goal 1. Museum Indigenization and Community Building.** To achieve this goal, in FY24, Staff and Board members will reach out to the stakeholders, community members, and our membership to gauge the interests and needs of the community we serve and will partner with the Qawalangin Tribe, the Ounalashka Corporation and other Native Alaskan tribes and corporations to improve our representation the Unangan people. In FY24, this will include increased engagement through meetings and partnerships and the development of a survey.
- **Goal 2. Financial Stability and Build Capacity:** The Board and MOTA executive director will work toward financial stability through diversification of the MOTA financial portfolio and income streams. This will be achieved through the identification of new revenue streams; the development of endowments and investments, an increase in corporate sponsorships, grants, and fundraising; an increase in earned revenue from tourism, store sales, and memberships.
- **Goal 3. Collections Improvements and Museum Policies.** The Board and MOTA staff continue to work on improving collections care and updating, revising, and/or developing policies to meet standards and best practices in the Museum field. This includes our ongoing full collections inventory project, and digitization of Museum collections, which is a long project but will rehouse collections using the most modern techniques and materials and will improve access to our collections. The Board and staff are drafting the Museums' Institutional Strategic Five-year plan for FY24-28 and continue to develop and update essential documents and policies to meet standards and best practices.

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

- Application was on time;
- All application requirements were met; Letters of Support are optional
- All FY23 reporting has been timely and is current
- Audit Included as of FY22 End (June 30, 2022, 21)

## FY24 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Qawalangin Tribe (Q-Tribe)

Q-Tribe is requesting \$59,147.40 more than what was awarded in FY23.

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

FY23 Award	Amounts	FY24 Request	Amounts
Personnel – Salaries	\$ 58,618.40	Salary - Warehouse Labor	\$ 5,920.00
Personnel – Benefits	\$ 10,563.20	Salary - Wellness Assistant 2	\$ 2,163.60
Facilities (Maintenance)	\$ 30,000.00	Salary – APICDA Intern 2	\$ 6,000.00
Program Costs/Supplies	\$ 50,100.00	Benefits – Warehouse Labor	\$ 2,392.00
Equipment	\$ 2,000.00	Benefits – Wellness Assistant	\$ 592.80
Commodities (Food)	\$ 8,000.00	Facilities Maintenance	\$ 2,500.00
Travel	\$ 17,600.00	Program Supplies	\$ 28,100.00
Professional Services	\$ 2,300.00	Equipment Purchase/Lease	\$ 3,500.00
Miscellaneous (Fundraising Overhead)	\$ 76,743.48	Food	\$ 7,000.00
		Travel – Other	\$ 13,750.00
		Fundraising Overhead	\$ 22,381.00
<b>Total FY23 Request</b>	<b>\$ 255,925.08</b>	<b>Total FY24 Request</b>	<b>\$ 94,299.40</b>
<b>Total FY23 Award</b>	<b>\$ 35,152.00</b>		

### Application Highlights

- Q-Tribe is requesting \$59,147.40 more than what was awarded in FY23 in order to expand Camp Qungaayux into a year-round culture preservation program.
- The Qawalangin Tribe of Unalaska is expanding Camp Qungaayux into a year-round culture preservation program with greater community outreach focused on health and wellness as well as Unangan Cultural Programs. Culture nights are open to the entire community of Unalaska.
- Camp Qungaayux is managed by the Camp Director. The Camp Director is responsible for planning, developing and implementation of coordinated Camp activities. This includes locating all mentors, and elders, and hiring all necessary camp staff. The Director coordinates all travel and training. In addition, the Camp Director is responsible for working closely with the Finance Department to ensure budgetary compliance for all grants. Tribal Administration provides direct guidance and support in all aspects of Camp. Elders and Mentors are the knowledge holders and are tasked with being Camp leaders and teachers. Each provides a rare opportunity for the community to engage in cultural experiences otherwise not seen to non-indigenous people.  
Camp Qungaayux does not have permanent structures. These must be built and removed each year. Safety is always the primary consideration when considering camp labor. Camp laborers provide the manpower to setup and tear down camp in a safe and structurally sound manner. Typically, the community rallies together to support these efforts but it is necessary to hire additional staff. Community volunteers and office staff support all aspects of camp.
- Hearth Health and Culture Crafts – This is a new program and, although active, is still in its development phases. The overall premise behind the development of Culture Crafts is to keep Camp Q activities alive throughout the

year. These programs are designed to engage the older teens and adult community, thus providing cultural experiences to a different demographic than that of the day camp.

Twice weekly, community members gather to engage in meaningful cultural and community conversations while constructing traditional Unangan crafts. This program is supported in part by The CDC GHWIC Program. The Tribe is requesting financial support for the balance of this invaluable program. This is being included in the Camp Q Day Camp request, rather than a separate application, because the Tribe considers this program to be an extension of day camp. It fosters community relationships, which provides greater access to mentors and volunteers for the day camp.

- Camp Qungaayux Heart Health and Culture Crafts is managed by the Director of Culture and Wellness and the Culture and Wellness Coordinator (Camp Director). Both are responsible for planning, developing and the implementation of coordinated culturally relevant craft nights.

Advertising is limited to funding. Generally, this information is disseminated through text chains, posted flyers and word of mouth.

Culturally relevant crafts are provided a minimum of 50 times per year (with weeks shutdown during week-long culture camp). Some of the crafts for this year included salmon leathering, beading, and working with furs. Some supplies for these crafts are donated. The rest are purchased. There is no charge for participation in these craft nights. The setup and tear down for these activities are provided by the Culture and Wellness student associates.

- Additional Funding and non-monetary support from:
  - Ounalashka Corporation
  - City of Unalaska, City Public Works, City Parks, Culture, and Recreation
  - KUCB/Channel 8
  - APIA
  - UCSD
  - Museum of the Aleutians
  - Cathedral of Holy Ascension
  - The US Coast Guard
  - Aleut Corporation
  - APICDA

## Goals and Objectives

- **Goal 1: Camp Q and Culture Crafts Programming**
  - **Objective 1** - With continued struggles with pandemic outbreaks, providing camp programming is proving challenging. The additional expenses required to maintain a safe and supportive atmosphere for our campers are becoming cost prohibitive. We will continue to seek CDC guidance and make day camp and culture craft night decisions that ensure the health and welfare of the entire community.  
The Camp Director will plan and develop a program for camp and continued craft nights. This will include hiring staff, mentors, and elders for both activities. The Camp Director will do this in coordination with the day camp Planning Committee and the Culture and Wellness Director. During this time, the Camp Director will complete a full budget and present it to Finance and the CEO for approval. The Camp Director will use this time to develop the schedules for day camp, order necessary program supplies and maintenance all camp equipment. In addition, the Camp Director will finalize day camp dates.  
This time will be used to continue to evaluate the new culture craft curriculum, foster community relationships and schedule off-island mentor travel.
  - **Objective 2** – Camp Director will have a meeting with the Planning Committee and all relevant staff. This meeting will focus on reviewing all camper, and mentor evaluations. During this meeting, the team will focus

on critical issues and are tasked with creation action plans for the upcoming year. This plan is reviewed and approved by Upper Management.

- Goal 2: Expansion of Camp Q

- **Objective 1** – Currently, we have adequate Camp Q carrying capacity. As a result, we are continuing to offer Culture Craft nights to the entire community.

Supplies for day camp will be ordered year-round to ensure a reduction in shipping costs. A section of the warehouse will be dedicated solely to day camp and crafting supplies. As part of our continued efforts to strive towards expansion and carrying capacity, we will strive to strategize the best ways to optimize funding resources. Supplies for both day camp and culture craft nights will be purchased in bulk whenever possible and will be ordered in ample time to avoid excess shipping costs.

Potential negative impacts due to the pandemic and supply chain issues may cause significant financial burdens on these programs. The Tribe is dedicated to anticipating and mitigating these issues.

**Application Findings/Other Information:**

- Q-Tribe is a sovereign entity and not a 501(c)(3)
- Application was delayed due to technical issues;
- Audit Included as of FY21 Mid-Year (accounts as of Dec. 31, 2020)
- All application requirements were met; Letters of Support are optional;
- FY23 Reporting on time



## FY24 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Unalaska Community Broadcasting (UCB)

UCB is requesting \$6,500 more than in FY23.

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

FY23 Award	Amounts	FY24 Request	Amounts
Personnel – Salary & Benefits	\$ 53,100.00	Personnel – Salary & Benefits	\$ 56,000.00
Facilities	\$ 12,500.00	Facilities	\$ 12,500.00
Development	\$ 11,900.00	Development	\$ 14,200.00
Administration	\$ 31,500.00	Administration	\$ 32,800.00
<b>Total FY23 Award</b>	<b>\$ 109,000.00</b>	<b>Total FY24 Request</b>	<b>\$ 115,500.00</b>

### Application Highlights

- Unalaska Community Broadcasting is asking for an additional \$2,900 for cost of living and benefits increases; an additional \$2,300 to cover the cost of an increase in premiums and promotion for KUCB’s 40<sup>th</sup> anniversary events; and an additional \$1,300 for an increase in costs of office supplies, postage and board expenses.
- KUCB has received local grant funding since we split off from the City of Unalaska and became an independent nonprofit in 1984. The City has historically funded us in order to bring crucial news and information to the community. In the coming year, we will continue to rely on City of Unalaska funding.
- Longtime operational grants also include federal funding (through the Corporation for Public Broadcasting) and state funding (through the Alaska Public Broadcasting Commission). Unfortunately, state funding was cut to all public media stations in 2019. Each year since then, funding is added back into the budget by the legislature and vetoed by the governor. We are hopeful that the funding will be restored in the future. In the meantime, KUCB has diversified our funding stream. We have been very successful with new grants to fund reporting positions including ProPublica and Report for America. We have also increased cash income by selling news content and providing production work for hire. We’ve reduced our broadcasting costs down to the lowest possible levels.
- KUCB has a long history of providing public media in Unalaska. Changes in technology have expanded available platforms for the news and information that our organization provides, and we monitor trends in order to reach our audience wherever they find information. A clear workflow allows us to manage a great deal of content with a small staff and we do as much as we possibly can with the resources available.
  - We are a part of a consortium of public media stations called CoastAlaska. They handle financial work including: accounts payable and receivable, reporting, and payroll. This partnership allows local staff to focus on content.
  - CoastAlaska also provides engineering support. Engineers have remote access to our equipment and they make annual trips to Unalaska.
  - Our reporters provide news and public affairs programming on all of our platforms (TV, radio, and the web). They write and research local news, produce newscasts for broadcast, update our online platforms, bring Unalaska’s news to a statewide audience, and provide broadcasts of municipal meetings.
  - Multimedia producers create music and entertainment programming, community event updates, health and wellness information, live sports coverage, the About of the Town section of our website, local public service messages and our community calendar.

- Staff and volunteers fall under the leadership of our General Manager, who also takes the lead on program development, fundraising, radio and television operations, volunteer training, and events.
- KUCB has local DJs on the air seven days a week.
- All staff and board members assist with fundraising and special events

**Goals and Objectives:**

- **Goal 1:** Build the internal capacity of KUCB operations.
  - **Objective 1.1:** Purchase and install equipment for studio power backup and increased remote connectivity for a backup studio location. We need backup power at the studio end, as well as the ability to broadcast from a secondary location. During FY23 we plan to secure funding for this project through FEMA funds distributed by the Corporation for Public Broadcasting. In FY24 we plan to move forward with the installation phase of this essential project.
  - **Objective 1.2:** Evaluate distribution of KUCB video content and plan for the future of Channel 8 TV. With the arrival of fiber connectivity in Unalaska and the reduced use of cable television, our organization needs to explore new methods of distribution of video content and provide a Channel 8 feed online. We recently launched digital television and we would also like to explore the best way to make use of that signal.
  - **Objective 1.3:** The KUCB board will hold a planning session in order to evaluate and update our organization’s strategic plan. This last took place in 2020, and our organization is due for a strategic plan review, especially given the changes in data and internet speed in our community
- **Goal 2:** More fully engage with our many communities so that more people feel “at home” with KUCB news and arts and culture programming.
  - **Objective 2.1:** Ensure the voices and experiences of community members are reflected in KUCB’s content for the foreseeable future and beyond. In FY22, staff moved forward with a source audit, a report on the make-up of the sources we use for news stories and the guests we have on air. The completion of source audits will be complete by the end of FY23 and this year we are actively working to diversify our sources by including more: Female and non-binary voices, voices from the general public, voices of people who identify as Alaska Native, voices of people who identify as Asian, voices of Black, Latinx, and other underrepresented groups who make up the community. In the coming fiscal year, we want to see continued growth in all of these voices with an increased focus on youth and elder voices so that we are crossing a variety of age groups.
  - **Objective 2.2:** Within a year we will have Unangam Tunuu fully incorporated and heard every day on the radio. In FY23, our goal was to focus on incorporating Unangam Tunuu and other Alaska Native languages in our programming and we did this through the addition of a video and online cooking show produced in collaboration with the Qawalangin Tribe. In FY24 we will build on this by holding language training for our full staff, and working in partnership with the Tribe to build additional language-based programming for KUCB. This objective is grounded in our desire to provide recognition of where are, and to honor the traditional stewards of the land where we are located.
- **Goal 3:** Develop programs that help meet KUCB’s core purpose to inform, educate, entertain, and engage.
  - **Objective 3.1:** Finalize our plan for a 40th anniversary event and multimedia exhibition at the Museum of the Aleutians. This includes securing funding and compiling content. The collaborative exhibit will open in October of 2024. In FY24 we will finalize plans for the event, secure funding, and compile archival and new content for display. The exhibit will allow us additional outreach and awareness locally, and give the community better access to our digital archives.

**Application Findings/Other Information:**

- Application submitted on time;
- All application requirements were met. Letters of Support are optional;
- Audit Included as of FY22 End (June 30, 2022, 21) [Includes all of Coast Alaska]
- All FY23 reporting on time and complete

## FY24 City of Unalaska Community Support Grant Application Review Summary Sheet

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

**USAFV is requesting \$92,398 More than requested and awarded in FY23.**

FY23 Award	Amounts	FY24 Request	Amounts
Personnel-Salaries FT & PT	\$ 122,648.00	Personnel-Salaries FT & PT	\$ 139,913.00
Personnel-Benefits	\$ 31,016.00	Personnel-Benefits Health Insurance FT Only	\$ 92,398.00
Payroll Expenses	\$ 22,507.00	Payroll Expenses	\$ 12,102.00
Facilities	\$ 9,724.00	Facilities	\$ 12,587.00
Program Costs/Supplies	\$ 13,000.00	Program Costs/Supplies	\$ 14,480.00
Equipment	\$ 1,000.00	Equipment	\$ 1,729.00
Commodities	\$ 16,680.00	Commodities	\$ 22,171.00
Travel	\$ 6,775.00	Travel	\$ 15,633.00
Training	\$ 3,000.00	Training	\$ 1,500.00
Professional Services (auditor, bookkeeping, interpreter, legal)	\$ 8,607.00	Professional Services (auditor, bookkeeping, interpreter, legal)	\$ 12,842.00
Other/Misc.	\$ 2,500.00	Other/Misc.	\$ 4,500.00
<b>Total FY23 Award</b>	<b>\$ 237,457.00</b>	<b>Total FY24 Request</b>	<b>\$ 329,855.00</b>

### Application Highlights

- USAFV is requesting a total of \$329,855.00 from the City to fund salaries, benefits, facilities, program costs/supplies, equipment, commodities, travel, training, professional services and other/miscellaneous expenses. This is the maximum increase based on 3 employees taking full coverage estimated by brokers. The final value may decrease and will be returned based on number of dependents and coverage actually purchased.
- USAFV is requesting an additional \$92,398 over their FY23 request to provide insurance for Full Time staff, spouses and dependents in order to make benefits comparable to City of Unalaska and other employer benefits.
- Documentation around the world has demonstrated that under the conditions provided by COVID-19 (isolation, financial insecurity, etc.) rates of domestic violence, including child and elder abuse, have been rising. Unlike some shelters USAFV has not experience an increase in peoples seeking immediate shelter. Over the last year USAFV has experienced increase in demand for food assistance and, especially, for homeless prevention services for those negatively impacted by COVID-19 shutdowns.
- 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, shelters women and men due to abuse, homelessness, or being stranded, assist with safety planning, legal, criminal, medical and other systems advocacy, information, referrals, food assistance, emergency transportation, 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.
- Because of their long history in the community USAFV is viewed as a “catchall” for people in crisis. Because of this USAFV is often the first point of contact for people in crisis. No matter what the problem, when people call upon USAFV they do their best to support them in accessing the resources and services they need.
- USAFV has a full-tome staff of three people, including the Executive Director. All staff members answer the crisis line and rotate being on 24-hour call. Even with a small staff USAFV provides consistent and reliable services.
- USAFV works closely with other agencies in the community, such as APIA, IFHSBH, DPS, faith-based organizations, etc., to refer people to the appropriate agency for assistance. USAFV has a long history of collaboration with

other local agencies and led the way in establishing the Unalaska Interagency Cooperative (UIC), an informal group that meets for the sole purpose of sharing information, resources and coordinating services to the community.

- USAFV operates as Unalaska's food bank providing hundreds of food boxes to individuals and families every year. When boats or other entities donate large quantities of food, USAFV ensures it is distributed throughout the community to those groups and individuals who need it the most.
- USAFV recognizes that outreach and education are the keys to preventing future violence and creating a safer community and to that end focus on outreach and education whenever funding and staffing allows.

### Goals and Objectives

- **GOAL 1:** USAFV will sustain sanctuary efforts for adult and minor survivors of domestic violence, sexual assault, stalking, child abuse, elder abuse, incest, other interpersonal violence, other violent crime, homelessness, near-homelessness, food insecurity, and others in crisis.
  - **Objective 1:** USAFV will provide 122 days/nights of safe shelter to 20 adults and 10 children.
  - **Objective 2:** USAFV will provide emergency transportation to 15 program participants.
  - **Impact:** The provision of shelter and emergency transportation will increase the safety of people impacted by crime or other crises and will create a safer community.
- **GOAL 2:** USAFV will sustain advocacy efforts for adult and minor survivors of domestic violence, sexual assault, stalking, child abuse, elder abuse, incest, other interpersonal violence, other violent crime, homelessness, near-homelessness, food insecurity, and others in crisis.
  - **Objective 1:** USAFV will respond to 50 Crisis Line calls and texts.
  - **Objective 2:** USAFV will provide in-person Crisis Intervention services 200 times to 100 people.
  - **Objective 3:** USAFV will provide Civil Legal System Advocacy 40 times for 20 people.
  - **Objective 4:** USAFV will provide Criminal Justice System Advocacy 40 times for 20 people.
  - **Objective 5:** USAFV will provide Housing Advocacy & Homeless Prevention services 30 times for 15 households.
  - **Objective 6:** USAFV will provide Other Systems Advocacy and services (Medical Accompaniment; Interpreter Services; Advocacy with the Office of Children's Services {OCS} or Adult Protective Services {APS}; Food Advocacy; Assistance with Violent Crimes Compensation Claims; Children's Shelter Activities; Immigration Assistance; Referrals, etc.) 50 times for 50 people.
  - **Objective 7:** USAFV will provide 300 food boxes for 200 households.
  - **Objective 8:** USAFV will provide Personal Support services 400 times for 200 people.
  - **Impact:** The provision of crisis intervention, shelter, food, clothing, and personal and systems advocacy will increase the security of people impacted by crime or other life crisis, empower them to navigate the systems needed to create safety and self-sufficiency, and create a safer and healthier community.
- **GOAL 3:** USAFV will maintain an effective and continuing community response to domestic violence, sexual assault, stalking, child abuse, elder abuse, homelessness, near homelessness, food insecurity, and other life crises through cooperation, education, and increased community awareness.
  - **Objective 1:** USAFV will participate in a minimum of 9 Interagency Cooperative meetings.
  - **Objective 2:** USAFV will provide educational materials and/or training to 15 professionals who interact with victims of domestic violence and/or sexual assault.
  - **Objective 3:** USAFV will provide outreach to 50 pre-school and elementary age children using books and art.
  - **Objective 4:** USAFV staff will provide presentations and/or educational materials to at least 6 community and/or regional groups.
  - **Objective 5:** USAFV will train/arrange for training for minimum of 2 new/continuing crisis line volunteers.
  - **Objective 6:** USAFV crisis line volunteers will donate a minimum of 1000 hours of volunteer service.

- **Objective 7:** USAFV will use social media to distribute program and other information a minimum of 52 times.
- **Impact:** Through outreach, education, and cooperation with partner agencies, USAFV will prevent future violence, reduce the impact of domestic and sexual violence and other crimes on people of Unalaska, reduce homelessness and near-homelessness, increase food security, increase awareness of community resources, and empower those who live and work in our community.

**Application Findings/Other Information:**

- Application submitted on time;
- Applicant has attended a recent city grant workshop;
- Audit Included as of FY22 End (June 30, 2022, 21)
- All application requirements were met. Letters of Support are optional;
- FY23 Reporting is on time

## FY24 City of Unalaska Community Support Grant Application Review Summary Sheet

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

**USC is requesting \$4,000 more than amount awarded in FY23.**

FY23 Award	Amounts	FY24 Request	Amounts
Program Director (FT)	\$ 19,435.00	Program Director #1 - Salary FT	\$ 18,590.00
Program Director (FT)	\$ 18,590.00	Program Director #2 - Salary FT	\$ 18,590.00
Homemaker (FT)	\$ 1,140.00	Homemaker - Hourly PT	\$ 1,500.00
Payroll and Taxes (9.28%)	\$ 3,802.92	Program Assistant - Vacation Coverage	\$ 1,500.00
Workman's Comp	\$ 1,836.00	Payroll Taxes (8.82%)	\$ 3,543.88
Communications	\$ 450.00	Payroll Fees	\$ 90.00
Congregate Meals	\$ 8,000.00	Communications	\$ 250.00
Congregate Food Services Supplies	\$ 1,150.75	Congregate/Home Delivered Meals	\$ 12,550.00
Transportation Cost	\$ 785.00	Congregate/Home Delivered Meal Supplies	\$ 750.00
Office Supplies	\$ 263.36	Community Outreach Costs	\$ 100.00
Annual Audit	\$ 2,000.00	Auto Costs - Fuel / Maintenance	\$ 1,000.00
Bookkeeping	\$ 5,771.22	Office/Housekeeping Supplies	\$ 490.00
Insurance (General Liability, etc.)	\$ 575.00	Audited Financial Statement / Federal 990 Tax Return	\$ 1,750.00
Community Outreach	\$ 150.00	Bookkeeping	\$ 6,000.00
Insurance, Vehicle	\$ 1,051.50	Dietitian	\$ 440.00
		Insurance	\$ 1,857.00
<b>Total FY23 Award</b>	<b>\$ 65,000.00</b>	<b>Total FY24 Request</b>	<b>\$ 69,000.88</b>

### Application Highlights

- USC requests the \$4,000.88 more than requested and awarded in FY23 due to inflation costs. The bulk of this change is Congregate and Meal Delivery Programming.
- The Unalaska Senior Citizens (USC) mission is to provide Nutrition, Transportation and Support services; promote the health and well-being of the senior citizens of Unalaska; assist in their ability to live independently and remain active in the community.
- The Unalaska Senior Citizens serves all senior citizens age 60 and over, specifically targeting those socially and economically challenged.
- In addition to helping the qualifying members of our community, USC extends services to senior citizens visiting from other parts of Alaska and the US. The Congregate Lunch Program is also available to those under the age of 60, at a cost of \$8.00 per meal, to promote interactions with community members of all ages. The benefits of serving lunch five days a week have proven to be multiple, not only are our seniors receiving nutritional meals on a regular basis, but we have seen an increase in their level of participation in all events and improvements to their overall quality of life.
- 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.
- Unalaska Senior Citizens has a small but dedicated staff of two full-time Program Directors, a contracted Bookkeeper and a part-time Homemaker. Staff is evaluated annually by the program directors. Since the training

in 2019 there have been changes to our program staffing and Board and we hope to seek out new training opportunities as soon as the pandemic is over.

- **Nutritional Services:** Nutritional Services is the primary service that USC offers. The lunch program assists senior citizens in meeting nutritional needs by providing them with meals five days a week that meets 1/3 of their daily dietary allowance. Meals will be served at the Father Ishmael Gromoff Senior Center at a minimum of 260 days out of the year. Home delivered meals will continue, but the Congregate meal program has re-opened. The meals are prepared and purchased from UniSea Galley at a cost of \$5.00 per meal.
- **Unalaska Senior Citizens** works closely with other community entities for volunteerism and donations including:
  - **Ounalashka Corporation** provides financial support and promotes awareness of the organization and programs available among OC shareholders.
  - **IFHS** provides yearly flu shots and speakers on nutrition, behavioral health and other educational workshops as well as monthly blood pressure and blood sugar checks.
  - **APIA** provides speakers on nutrition, behavioral health and other educational workshops. They offer senior citizens yearly flu shots during the fall months in addition to blood pressure checks. APIA also hosts the Elder Tea event each month.
  - **Qawalangin Tribe** refers Alaska Natives and American Indians to our organization as well as organizes cultural activities, donates food and other in-kind items for gatherings.
  - **USAFV** often coordinates the receipt and distribution of food donations from fishing vessels. They refer people to our organization along with offering educational materials on senior citizen abuse and other issues faced by seniors and their families.
  - **Ballyhoo Lions Club** provides financial assistance to senior citizens in need.
  - **Aleutian Housing Authority** provides Unalaska Senior Citizens with in-kind rent for offices, use of a jointly owned kitchen and the common room for the congregate lunches, craft sessions, lecture/workshops and social gatherings. Donations of labor, free maintenance of the kitchen equipment, upkeep of the common area, electricity and heat are also provided.
  - **UniSea**, a major seafood processing plant, provides meals at discounted cost of \$5.00 per meal.
  - **Unalaska Community Broadcasting** provides coverage of special events, as well as free advertising of upcoming events and programs taking place for seniors.
  - **PCR** works with USC staff to create programs for senior citizens. The pool has been used by seniors for recreational and fitness activities. The PCR facilities are provided at no cost to the seniors.
- **In Kind donations received from:**
  - Aleutian Housing Authority, \$5,400
  - OptimERA, \$4,560
  - Volunteer time, \$10,400
  - General Community Support, \$3,250

#### **Goals and Objectives:**

- **Goal 1** - To assist senior citizens in meeting their nutritional needs which is essential in sustaining a healthy quality of life and a sense of well-being.
  - **Objective 1.1:** Unalaska Senior Citizens will provide 5,580 meals a minimum of 260 days per year, five times per week to approximately thirty seniors.
- **Goal 2** - Provide transportation to senior citizens who wish to attend the congregate lunches, need to shop, go to the bank, post office, run an errand or require transportation to and from cultural and social events.
  - **Objective 2.1:** Unalaska Senior Citizens will provide assisted and unassisted rides for senior citizens to ensure that their transportation needs are met.

- **GOAL 3** - To develop programs, events and support services and/or provide access to activities and events to the community's aging population to help them remain active, vital independent members of the community. This also encompasses the homemaker roll within our program.
  - **Objective 3.1:** Unalaska Senior Citizens will develop programs to encourage physical activity and social engagement for Unalaska community members 60 and older. These programs would encompass scenic rides around the island and weekly activity days at the senior center.
  - **Objective 3.2:** Unalaska Senior Citizens' staff will refer senior citizens to needed services such as Social Security, Medicare/Medicaid, IRS, Veteran's Administration, Estate, Will and Probate information, developing advanced directives and other needed services.
  - **Objective 3.3:** Unalaska Senior Citizens will provide nutrition education three times throughout the year and informational sessions pertaining to age related health and chronic health issues six times throughout the year succeeding the lunch hour.
  - **Objective 3.4:** Unalaska Senior Citizens will have access to yearly flu shots and monthly preventative health checks for blood pressure during the lunch hour.
  - **Objective 3.5:** Unalaska Senior Citizens will provide light housekeeping assistance when requested to seniors 60 and older.

**Application Findings/Other Information:**

- Application submitted on time;
- Accounting Review Included; Not Audited. End Year FY21 (Accounts as of June 30, 2021, 2020)
- All application requirements were met. Letters of support are optional;
- All FY23 reporting has been timely and is current.



## FY24 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Unalaska Visitors Bureau (UVB)

UVB is requesting the same amount as FY23.

FY23 Award	Amounts	FY24 Request	Amounts
Salary - Executive Director FT	\$ 63,000.00	Salary - Executive Director FT	\$ 63,000.00
Salary - Operations Assistant PT	\$ 30,000.00	Salary - Visitor Services Assistant - PT	\$ 30,000.00
Salary - Student Intern/Seasonal Employees PT	\$ 3,000.00	Salary - Student Intern/Seasonal Employees PT	\$ 3,000.00
Executive Director - Benefits	\$ 4,000.00	Executive Director - Benefits	\$ 4,000.00
Payroll Taxes	\$ 10,000.00	Payroll Taxes	\$ 10,000.00
Rent	\$ 15,000.00	Rent	\$ 15,000.00
Communications	\$ 2,000.00	Postage/Freight	\$ 2,000.00
Utilities/Telephone/Internet	\$ 5,500.00	Utilities/Telephone/Internet	\$ 5,500.00
Insurance	\$ 5,000.00	Insurance	\$ 7,500.00
Program Promotion Materials	\$ 2,500.00	Program Promotion Materials	\$ 2,500.00
Printing & Media	\$ 5,000.00	Printing & Media	\$ 5,000.00
Community Outreach	\$ 3,000.00	Community Outreach	\$ 1,500.00
Advertising & Destination Marketing	\$ 12,000.00	Advertising & Destination Marketing	\$ 15,000.00
Dues/Fees/Subscriptions/ Conference Registration	\$ 2,000.00	Dues/Fees/Subscriptions/ Conference Registration	\$ 2,000.00
Equipment purchase/Maintenance	\$ 2,500.00	Equipment Purchase/Lease	\$ 1,500.00
Office Supplies	\$ 1,500.00	Equipment Maintenance	\$ 1,000.00
Travel	\$ 4,500.00	Office Supplies	\$ 1,500.00
Training	\$ 4,000.00	Travel – Staff & Board	\$ 7,000.00
Audit	\$ 7,000.00	Travel – Hosting	\$ 1,700.00
Bookkeeper	\$ 11,000.00	Training – Staff & Board & Education	\$ 3,000.00
Brochures 2023-2024 Visitors Guide	\$ 10,000.00	Training – Other	\$ 1,000.00
Website	\$ 2,000.00	Audit	\$ 7,000.00
Fundraising Overhead	\$ 4,000.00	Bookkeeper	\$ 17,000.00
		Website	\$ 2,000.00
		Fundraising Overhead	\$ 1,300.00
<b>Total FY23 Award</b>	<b>\$ 210,000.00</b>	<b>Total FY24 Request</b>	<b>\$ 210,000.00</b>

### Application Highlights

- The Unalaska/Port of Dutch Harbor Convention & Visitors Bureau (Unalaska Visitors Bureau) is established to promote and encourage tourism and to support the development and sustainability of tourism infrastructure in the Unalaska/Port of Dutch Harbor region.
- The UVB is the sole entity that promotes and encourages travel to Unalaska. UVB works closely with multiple businesses, as well as the City of Unalaska, to successfully draw attention to our island for future visitors as well as potential community members.
- A new Executive Director has taken over since the start of FY23.
- Staff is trained through on-the-job training, and also attend conventions or conferences when able. The E.D. continues to mentor staff on policy, procedures and providing excellent customer service. The UVB Board and staff have yearly board training in addition to access for online training through The Foraker Group.

- We predominantly gauge our success through our ability to attain our goals: financial, partnerships (number of memberships, strength of business and industry relationships), event turnout, and variety of what we can offer visitors to the island. We further measure our success through community, business, partner, and visitor feedback or critique.
- UVB's main mission is to encourage tourism in Unalaska through promotion of our region. There is no other organization that works to market Unalaska nor provides the services that UVB provides for the community. UVB serves the residents of Unalaska, 5,000+ transient workers, business travelers, visiting friends and families, cruise ship and ferry passengers, scientific researchers, and other travelers who choose Unalaska as their destination.
- A majority of our marketing targets travelers, but the entire community is able to benefit from our various efforts to promote travel to Unalaska.

### **Goals and Objectives**

- **GOAL 1:** Develop a network of current successful Alaskan tourism organizations that specialize in specific travel markets and cultural tourism.
  - **Objective 1.1:** Contact Native Cultural Tourism entities for information on their successful programs. Connect with Alaska Native Heritage Center, ATIA/Travel Alaska, Hawaii Tourism Authority, and attend the Alaska Heritage & Cultural Tourism Conference.
  - **Objective 1.2:** Identify and compile pertinent information collected to educate local entities; Qawalangin Tribe of Unalaska, Ounalashka Corporation, Museum of the Aleutians, APIA, Ch.8 to focus on Cultural Tourism and the benefits.
  - **Objective 1.3:** Cooperatively work and meet with Qawalangin Tribe of Unalaska, Ounalashka Corporation, Museum of the Aleutians, APIA to sign an MOU to advertise/market Unalaska as a Cultural Tourism Destination.
  - **Objective 1.4:** Develop three new ways to help promote Unalaska as a Cultural destination. Consider membership with American Indian Native Tourism Association.
  - **Anticipated Impact:** Through networking and understanding Cultural Tourism UVB and local entities can attract and influence tourists to make Unalaska as their Cultural travel destination.
- **GOAL 2:** Expand Cultural Tourism within UVB and the Aleutian Region
  - **Objective 2.1:** Research and network with other Cultural Tourism entities for ideas for our community, to research and apply for Cultural Tourism Grants.
  - **Objective 2.2:** Work with Qawalangin Tribe, Ounalashka Corporation, APIA, APICDA for possible stipends for payment of knowledge holders/mentors for their work provided.
  - **Objective 2.3:** Work to include Unangam Tunuu online and print destination marketing media. Seek assistance from elders/mentors/knowledge holders for the appropriate application of the language (such as APIA, Moses Dirks, & local elders).
  - **Objective 2.4:** Promote Aleutian Region Cultural Tourism to encourage a Cultural & Indigenous Tourism program within the UVB, community, and region. Print on media, add content to social media.
  - **Anticipated Impact:** Unalaska will become a culturally rich travel destination where individual Unangam and organizations will have programs that share their stories and visions for sustainable, regenerative tourism in the Aleutians. Visitors will become (more) aware of the significant cultural history of the Unalaska region and the Unangan peoples. The most significant change is our office location. Program changes will reflect in our move towards proving virtual and online events.

**Application Findings/Other Information:**

- Application submitted on time;
- Accounting Review Included, Not Audited. Accounts as of FY22 End (June 30, 2022)
- All application requirements were met. Letters of Support are optional.
- FY23 Reporting on time and complete