

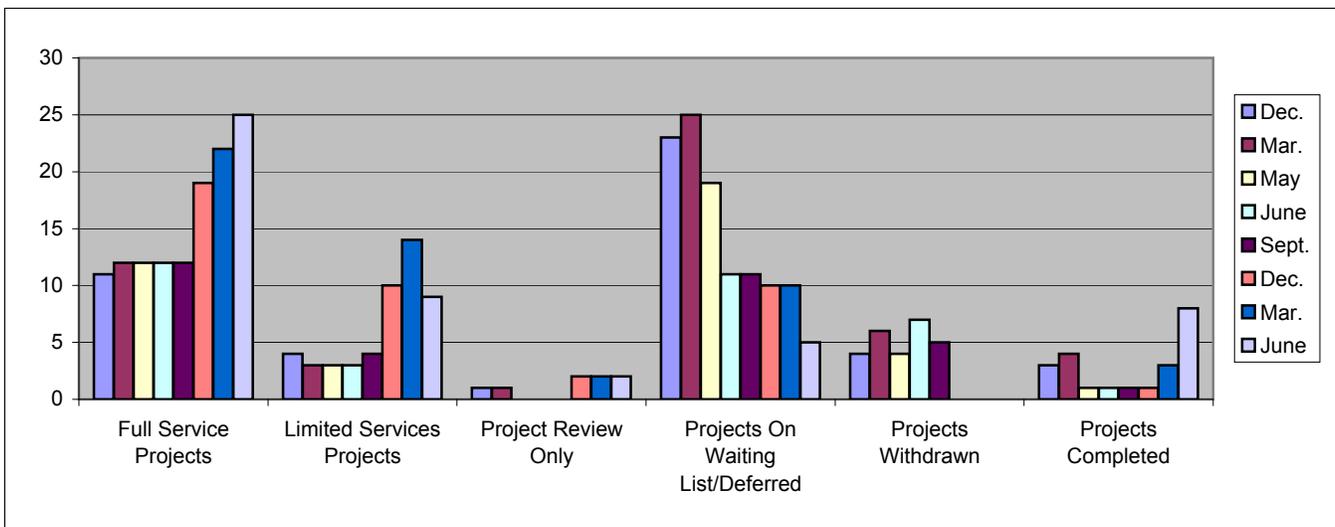


MONTHLY PROGRAM STATUS REPORT

June 2008

Current Number of Program Participants:

	FY '07					FY '08				
	Sept.	Dec.	Mar.	May	June	Sept.	Dec.	Mar.	June	
Full Service Projects	11	11	12	12	12	12	19	22	25	
Limited Services Projects	4	4	3	3	3	4	10	14	9	
Project Review Only	3	1	1	0	0	0	2	2	2	
Projects On Waiting List/Deferred	17	23	25	19	11	11	10	10	5	
Projects Withdrawn	1	4	6	4	7	5	0	0	0	
Projects Completed	3	3	4	1	1	1	1	3	8	
Projects in Initial Assessment					10	8	1	6	9	
Total	39	46	51	39	44	41	43	57	58	



Significant Activity During the Past Month:

- A Partner's Meeting was held June 9th to review the progress of the Pre-Development Program over the last year and approve the work plan for the coming year. The next meeting is scheduled for October 16th.
- Initial meetings were held with the McDowell Group to develop the scope of work for evaluating the Pre-Development Program. A draft report is expected to be complete for the next Partner's meeting.
- An orientation was held for the three architectural firms recently selected as consultants to the Pre-Development Program. Senior staff from ECI/Hyer, Architects Alaska, and USKH attended the meeting.
- Discussions were held with Denali Commission staff on the role of the Pre-Development Program in planning for large clinic projects. The Pre-D Program Manager provided an outline of the planning process for discussion purposes. The Denali Commission has decided to utilize its existing contractor, Alaska Summit Enterprise, to prepare the population, workload, and staffing data needed for space programming. Pre-Development will review the material provided by ASE and then prepare the space program. All of this work is to take place prior to writing the business plan.

- The public hearing before the Planning and Zoning Commission on the VOA Conditional Use Permit was held June 25th. The Commission approved the Conditional Use Permit, with the stipulation that VOA provide monthly reports on water usage at the facility to the Eagle River Community Council. It is not known yet whether an appeal will be filed. Construction on the ARCH facility is largely complete and the project is within budget. Occupancy, assuming a conditional use permit is obtained, is scheduled for September.

- **Upcoming events:**

Concerns Identified In Process:

- No new concerns this month.

Projects Completed This Month:

- **The ARC**

Description: The Arc wished to utilize a vacant building on their site for a group home for deaf children, meeting space for staff, and respite housing for staff.

Type of Project: Behavioral Health

Partner Sponsors: AMHTA

Date Entered Pre-D Program: March-08

Completed Pre-D Program: June-08

Requested Assistance: Advice on suitability of the facility for its intended purpose.

Services Provided: Assessment of facility, including concept plan for utilization.

Funds Spent on Project: Staff time only

Project Outcome: The ARC received confirmation that the programs they wished to locate in the vacant facility could be accommodated there, in terms of program needs, code requirements, and condition of the building. They were provided with a concept plan and a list of design firms to contact about proceeding with the design.

Lessons Learned:

- **Assets**

Description: Assets occupies a building owned by the State of Alaska. Assets would like to make improvements to the building but only if they own the facility. But they do not wish to take ownership of the building unless the State covers all the deferred maintenance. The state prepared a list and cost estimate of deferred maintenance a few years ago. Assets wanted an updated and independent assessment of the required improvements.

Type of Project: Remodel of training facility for disabled individuals.

Partner Sponsors: AMHTA

Date Entered Pre-D Program: June-07

Completed Pre-D Program: June-08

Requested Assistance: Code and Condition survey and cost estimate

Services Provided: As requested.

Funds Spent on Project: \$25, 389

Project Outcome: The code and condition survey and the cost estimate indicated the building would require significantly more in resources from the State than had originally been estimated. Assets will approach the state with this study to justify a request for additional funding for upgrades to the building, prior to taking ownership of the facility.

Lessons Learned:

■ **Domestic Violence Shelters Pilot Project**

Description: Domestic violence shelters around the state are typically lacking in the resources to maintain their facilities. The Rasmuson Foundation sponsored this project through the Alaska Network on Domestic Violence and Sexual Abuse to assess the condition of three facilities and provide recommendations and cost estimates for improvements.

Type of Project: Domestic Violence Shelters
Partner Sponsors: Rasmuson Foundation
Date Entered Pre-D Program: December-07
Completed Pre-D Program: June-08
Requested Assistance: Code and Condition survey and cost estimate
Services Provided: As requested.
Funds Spent on Project: \$45,844
Project Outcome: The survey looked at three facilities built in the same time frame but with very different current needs. The building conditions were assessed, as well as compliance with current codes, adequacy of space, and energy efficiency. Cost estimates were provided to indicate the level of need. This information will be used by the facilities to plan needed improvements. It will also be provided to the Rasmuson Foundation as verification of the need for this type of study for these facilities. Hopefully this will result in funding for further surveys.

Lessons Learned: The survey results would have been more useful if the recommendations for improvements had been prioritized.

■ **Kawerak Beringia Museum of Culture and Science**

Description: Kawarek, Inc. had proposed the establishment of a facility in Nome that would celebrate the land and culture of the Bering Straits region. The facility would be owned and operated by Kawarek but would be a resource to the larger community.

Type of Project: Museum/cultural center
Partner Sponsors: Rasmuson Foundation
Date Entered Pre-D Program: December-07
Completed Pre-D Program: June-08
Requested Assistance: Review of business plan
Services Provided: As requested.
Funds Spent on Project: Staff time only
Project Outcome: Kawarek had previously approached the Pre-Development Program for support of this project and had been told that the project required further definition to determine its sustainability. Kawarek subsequently hired its own consultants to prepare a concept plan and business plan for the project. Pre-Development was approached again about reviewing the business plan. A review of the plan showed a project that was overly ambitious for the available funding - both in terms of capital and on going operational funding. Discussions were held with Kawarek staff about other possible means for achieving their goals for preserving and presenting the Bering Straits culture. It appears that at least in the near term Kawarek will focus on building its collection of cultural records and artifacts and developing a web based gallery and touring facilities. They will also be working on development of long term funding sources that may eventually permit construction of a facility to house the collection.

Lessons Learned: Being clear with applicants about the feasibility of their projects may help avoid the expenditure of funds for unnecessary studies.

■ **New Stuyahok Multi-Use Facility**

Description: The Denali Commission had approved a business plan for this multi-use facility and funded design. At the completion of design a question arose about the sustainability of the project. Pre-Development was asked to review the project and suggest ways to reduce the size of the facility, if appropriate.

Type of Project: Clinic and Family Resource Center

Partner Sponsors: Denali Commission

Date Entered Pre-D Program: January-08

Completed Pre-D Program: June-08

Requested Assistance: Review of design documents

Services Provided: Review of design documents and business plan, revised concept plan.

Funds Spent on Project: Staff time only

Project Outcome: After a review of the design documents and business plan it became clear that the facility as designed was larger than that identified in the business plan and was larger than the community needed and could support. A revised plan reducing the facility by 25% was developed and agreed to by the community. However, questions still remain about adequate revenues to maintain the facility. Another consultant is working with the community on this issue. The entire project may have to be reconsidered.

Lessons Learned: It is essential that the sustainability of a project is determined prior to starting the design process. It is also important to monitor the design to ensure it does not exceed the space agreed upon in the business plan.

Definitions:

Full Service Projects: Program provides guidance, technical assistance, and project review

Limited Services Projects: Program provides limited Technical Assistance only

Project Review Only: Program provides a review of project for funding readiness

Projects On Waiting List: Either a project is not able to proceed because of issues like site control or lack of funding or the Program does not currently have the capacity to take on more active projects.

Projects Withdrawn or Deferred: The organization decided not to proceed with the project or the Program determined the project was ineligible or not ready for pre-development.

Projects Completed: The project completed the pre-development phase or the limited services provided by the Program were complete.

**The Foraker Group Pre-Development Program
PROJECT ACTIVITY REPORT
6/30/08**

- BTKH Projects
- Domestic Violence Projects
- Library/Museum Projects
- Housing
- Clinics

- Complete
- In Progress
- ? Need Currently Unknown

Type	Start Date	Organization	Project	Primary Sponsor	Associate Sponsor(s)	Pre-Development Phase				Current Status
						Organization	Program	Site/ Facility Plans	Financial	
Full Service Projects - Active										
	10/07	Alaskan Coastal Studies	Renovation and Expansion of field station	Rasmuson		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Change in project focus being studied - may expand to include more sites.
	1/08	Amundsen Educational Center	Vocational Training Center	Rasmuson	Denali	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Need identified for strategic plan and curriculum development prior to space programming.
	10/07	Anchorage Community Mental Health/Crossover House	Housing and co-located services for the homeless mentally ill	AMHT						Initial team meeting held. Team established. Sites to be investigated in July.
	12/07	Anchor Arms	Safe Harbor II	AMHT		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Phase II Environmental required by MOA.
	2/08	Chevak	Multiuse facility	Denali	Rasmuson	<input checked="" type="checkbox"/>				Potential for occupancy by State Court, Post Office and clinic being investigated.
	10/07	Covenant House	Replacement of existing facility	Rasmuson	AMHT	<input checked="" type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>	Purchase offer has been made for site. Zoning concerns identified.
	4/08	Kenai Food Bank	Food Bank and soup kitchen	Rasmuson	AMHT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Floor plan revisions developed, cost estimate being prepared.
	1/07	Love, Inc. Kenai	Housing for the Homeless	AMHT		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Code and condition survey complete. Financial feasibility being investigated.
	10/07	Matanuska Community Health Care The Childrens' Place	Multi-disciplinary co-located children's advocacy center	Rasmuson	AMHT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cost estimate under review.
	10/07	Nugens Ranch	Re-location and expansion of existing program	Rasmuson	AMHT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Need for temporary facility identified due to DOT activity at existing site.
	11/06	Petersburg	Community library	Rasmuson		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Community survey completed. Business plan being finalized.
	10/07	Pratt Museum	Renovation and expansion of museum	Rasmuson		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Project Team established. Work to commence in July.
	11/06	Seward Library/Museum	Facility to house library and museum	Rasmuson		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cost estimate being developed.
		Seaview Community Center	Replacement of fire damaged residential facility	AMHTA	Rasmuson	<input type="checkbox"/>				Initial team meeting to be held in July.
	7/06	United Way/SAIL	Office building for non-profits.	AMHT	Rasmuson	<input checked="" type="checkbox"/>				Needs Assessment conducted by McDowell Group.
	7/06	Volunteers of America	ARCH adolescent residential treatment facility	Denali	AMHT Rasmuson	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Conditional Use Permit approved by P&Z. Waiting to see if there will be an appeal.
Full Service Projects - Inactive										

7/06	Alaska Baptist Family Services	Adolescent residential treatment facility	Denali	AMHT Rasmuson	■	■	■	□	Denali Commission has notified ABFS that no funds are available this year.
7/06	Bartlett Regional Hospital	Acute care for mentally ill adolescents	Denali	AMHT	■	□	?	?	The need for adolescent acute care mental health beds is being evaluated.
7/06	Juneau Youth Services	Level III BRS group home	Denali	AMHT	■	■	■	□	Denali Commission has notified JYS that no funds are available this year.
7/06	Kodiak Maritime Museum	Maritime museum	Rasmuson						Waiting for identification of need for Pre-D services.
1/07	Kotzebue BTKH Group Home	Level III BRS bed facility	Denali	AMHT	■	□	□	□	Site visit by AE validated use of duplex for program. No funding available to proceed.
7/06	Nome Consortium Library	City/University library	Rasmuson		■	■	■	□	Site plan and concept design complete. Cost estimate complete. Starting to look at funding.
11/06	Petersburg Museum	Community museum	Rasmuson		□	□	?	?	Steering Committee is re-considering options - will do strategic plan this fall.
7/06	Residential Youth Care	Level III BRS group home	Denali	AMHT	■	□	?	?	The need for additional treatment beds in this community is being evaluated by DHSS.
7/06	Youth Advocates of Sitka	Adolescent residential treatment facility	Denali	AMHT	□	□	?	?	The organization's capacity and the need for treatment beds is being evaluated by DHSS
Limited Service Projects					Services Provided				
2/08	Catholic Social Services	Office Relocation	AMHT	Rasmuson				□	Waiting for Board decision on relocating.
3/08	Center for Community	Office building to be turned into condominium	AMHTA						Will provide review of engineering reports on needed improvements.
10/07	CRNA/Crossroads Clinics	Replacement clinics	Denali			□	□		Site visit completed to collect information for space program.
10/07	Iliuliuk Family and Health Services	Clinic expansion	Rasmuson	Denali AMHT					Provide guidance on the planning process.
7/07	Juneau Domestic Violence Shelter	Transitional Housing	AMHT	Rasmuson				□	Needs assessment commissioned from the McDowell Group.
1/08	Kodiak Area Native Association	Community Development Facility	AMHT	Rasmuson					Will review condominium legal documents.
	Togiak	Sub-regional clinic	Denali			□			Initial team meeting held. Issue with City/tribal involvement needs to be resolved.
	Soteria House								
11/07	Tundra Womens' Coalition	Domestic Violence Shelter	Denali	Rasmuson AMHT				□	Provide Project Manager under special grant. In Schematic design phase.
Review Only									
12/07	Knik Tribal Council	Office and Community Center	Rasmuson	Denali					Consult on project.
2/08	Frontier Community Services	Social services office building	AMHT						Review plans and cost estimate
Waiting List/Not Ready to Move Forward									
6/07	Maniilaq	Kotzebue Assisted Living Facility	Denali	Rasmuson					Feasibility study/CON required
7/06	Akeela Development	Adult residential substance abuse treatment	AMHT						On hold until a site is located and funding is identified.

Project Deferred									
7/06	Denali Foundation		Rasmuson						Looking for financial feasibility/sustainability assistance.
	Baranoff Housing Authority	Special Needs Housing	AMHT						Need program planning/capacity building prior to starting pre-development.
7/06	Kotzebue Domestic Violence Shelter	Residential shelter for families	Denali						Funding may be available from Denali Commission if they can submit Business Plan
Projects Invited to Submit Applications									
3/08	Kodiak Public Library		Rasmuson						
Projects Undergoing Initial Review by Partners									
2/08	Denali Arts Council		Rasmuson						
2/08	Palmer Arts Council		Rasmuson						
2/08	Alaska Center for Children and Adults		Rasmuson						
6/08	Chilkat Valley Community Recreation Center		Rasmuson						
6/08	Alaska Native Sisterhood Association		Rasmuson						
6/08	Mat-Su Services for Children and Adults		Rasmuson						
6/08	Petersburg Childhood Education Center		Rasmuson						
6/08	Kenai Performers		Rasmuson						
6/08	Friends of Ketchikan Public Library		Rasmuson						
Projects Completed This Month									
3/08	The ARC	Remodel facility for group home, meeting space, staff quarters.	AMHT					<input type="checkbox"/>	Concept plan developed. Assistance provided with soliciting design services
12/07	Kawarak	Beringia Cultural Center	Rasmuson	Denali					Business plan discussed, reviewed with Kawarak
1/08	New Stuyahok	Clinic/Multipurpose Center	Denali	Rasmuson				<input type="checkbox"/>	Re-designed facility to reduce square footage. Sustainability under review.
12/07	Domestic Violence Shelters - Pilot Project	Code and Condition studies and Maintenance Plans	Rasmuson	Denali	■	■	■	<input type="checkbox"/>	Code and condition reports completed. Cost estimates being prepared.
6/07	Assets, Inc.	Renovate and expand facility	AMHT	Rasmuson				<input type="checkbox"/>	Code and condition survey report completed. Cost estimate under development.
Projects Completed to Date									

5/08	Central Peninsula Hospital	Serenity House Re-Location	Denali	AMHT Rasmuson					Code and condition survey, concept design, and cost estimate provided.
4/08	Anchorage Neighborhood Health Center	New clinic construction	Denali	Rasmuson					Reviewed space programming studies and advised on suitability.
4/08	Standing Together Against Rape	Counseling for DV and rape victims	Denali						Pre-D provided guidance through process.
	Alaska Family Services	Level III BRS group home	Denali	AMHT					Pre-D provided guidance through process.
	Dillingham Group Home	Level III BRS group home	Denali	AMHT					Pre-D provided guidance through process and site survey/evaluation services.
	Volunteers of America	24 bed SA and MH adolescent residential treatment facility	Denali	AMHT					Pre-D provided guidance and full technical assistance services.
	Catholic Social Services	Administrative and service center	AMHT						Pre-D provided technical assistance in determining renovation versus new construction.
	Abbott Loop Church	Supported Housing Development	AMHT						Pre-D provided site evaluation services.
	Anchorage Housing Initiative	Supported Housing Development	AMHT						Pre-D provided appraisal and environmental assessment services.
	AWAIC	Domestic violence shelter	Denali						Pre-D provided an assessment of the building's HVAC system.
	YKHC	Bethel assisted living facility	Denali						Pre-D provided technical assistance in reviewing the business plan and advising on finances.
	Minto	Multi-Use Facility/ Senior Housing	Denali						Pre-D provided an engineering assessment of the condition of the building.
	Salvation Army	Level III BRS group home	Denali	AMHT					Pre-D reviewed the business plan and made recommendations on facility capacity.
	Tanacross	Clinic/multi use facility	Denali						Pre-D reviewed the project status and advised on next steps for the funder.
	Safe Harbor	Housing	AMHT						Pre-D did an evaluation of a facility for use as transient housing.
	Salvation Army	Clitheroe Secure Treatment	AMHT						Pre-D provided a report and cost estimate for required remodeling for new program.
10/07	Skagway	Replacement clinic	Denali	Rasmuson					Review plans for new clinic and advice on size and cost.
2/08	Mt. Sanford Multi-Purpose Facility	Clinic/Office/Cultural Center	Denali	Rasmuson				<input type="checkbox"/>	Space program and concept plan provided
1/08	Maniilaq Association	Substance Abuse Treatment Center	AMHT						Assessed existing facility for use as a secure treatment facility.