

Agency: Commerce, Community and Economic Development**Grants to Named Recipients (AS 37.05.316)****Grant Recipient: Catholic Community Service****Federal Tax ID: 92-0042651****Project Title:****Project Type: Remodel, Reconstruction and Upgrades**

Catholic Community Service - Bring the Kids Home Program Site Acquisition and Building Design

State Funding Requested: \$1,200,000**House District: Juneau Areawide (3-4)**

One-Time Need

Brief Project Description:

Project will provide community based services to children experiencing Severe Emotional Disturbance for ages 0-18 and their families.

Funding Plan:

| | |
|-------------------------------|---------------|
| Total Project Cost: | \$1,869,812 |
| Funding Already Secured: | (\$175,000) |
| FY2013 State Funding Request: | (\$1,200,000) |
| Project Deficit: | \$494,812 |

Funding Details:

FY 2011 - 125,000 SOA

FY 2012 - 50,000 SOA

Additional funds will be sought from Rasmusson Foundation, Local funds and the Murdock Foundation.

Detailed Project Description and Justification:

Catholic Community Services is a provider of children's behavioral health services through the "A Healthy Future Program" which provide clinical, rehabilitation and therapeutic foster care to severely emotionally disturbed children ages 3-18 and the ECLIPSE Program which provides specialized mental health services for children 0-5. All of these children are served through the State's Bring the Kids Home initiative. Although we are seeing amazing success with the children we are serving the demand for services seriously exceeds our available space. While we make use of space offered by our community partners, the special needs of the children we serve include increased safety demands, attention to sensory over stimulation and the need for consistency that precludes the use of generally accessible space.

An existing apartment building owned by Catholic Community Services will be converted and will allow us to serve well over 500 Juneau children and parents a week. The renovated building will provide space for Mental Health Clinic services, Family and Children Support services, Group therapy rooms and meeting rooms for Severely Emotionally Disabled children as well as related support spaces.

Project Timeline:

Project goal of receiving funding by FY 2013, with remodel of building to be initiated thereafter.

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

Catholic Community Services

Grant Recipient Contact Information:

Name: Rosemary Hagevig
Title: Executive Director Catholic Community Services
Address: 419 6th St.
Juneau, Alaska 99801
Phone Number: (907)463-6151
Email: rosemary.hagevig@ccsjuneau.org

Has this project been through a public review process at the local level and is it a community priority? Yes No



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February 24, 2012

MEMORANDUM

To: Senator Dennis Egan
Representative Cathy Munoz
Representative Beth Kerttula

From: Rosemary Hagevig
Executive Director

Re: Updated Capital Request Proposal for Catholic Community Service (CCS) Family Resource Center/BTKH Children's Behavioral Health Clinical site

Please find the attached update on our Capital Request for increasing our services for children and at-risk families through our Family Resource Center programs. By increasing program space and upgrading the efficacy of that space, we expect to improve the delivery of mental health clinical services and family support services for the high-risk families and children who are served by CCS.

When submitting the original request we had not yet finalized the plans for moving forward. We have now identified an existing apartment building that we own, at 1801 Glacier HWY., next to our Bridge Adult Day Center location, as the preferred location for our children and family resources programs. The location already has good parking and is on the CBJ bus line, but the building will need extensive re-configuration to be suitable for this purpose.

Jensen Yorba Lott has put together the attached document outlining the revised costs for this project at \$1,869,812.

This is a project that we have previously identified as a significant need, and we have looked at various alternatives throughout the community as possible sites. Previous legislative appropriations have resulted in a total of \$175,000. CCS is committed to raising an additional \$400,000 in private funds and various foundations to complete the project. Thus, the revised request is for \$1,200,000.

We appreciate the support that you have given to Catholic Community Services in the past and appreciate your consideration of this capital project request.





Designing Alaska Since 1935

Date: February 23, 2012
To: Rosemary Hagevig
From: Tony Yorba
RE: 1801 Glacier Highway Conversion

We were asked to research the potential for converting the existing apartment building owned by Catholic Community Services (CCS) at 1801 Glacier Highway, Juneau, Alaska into facilities supporting programs operated by Family Resource Center (FRC) division of CCS. The following are our observations:

Program: FRC provides a number of professional services for children at risk. A facility supporting these services will require space for:

- Mental Health Clinical Services offices
- Family and Children's Support services offices
- Group therapy rooms and meeting rooms for Severely Emotionally Disturbed (SED) children
- Kitchen space (including commercial foodservice equipment) to support family style meals provided as part of small group and large group therapy sessions
- Time out room
- Storage, restroom facilities, and related support spaces

Total program area for these services can be accommodated in approximately 6,250 square feet.

Building: The existing apartment building is a three story wood framed building collocated with the Bridge Adult Day Center, Care-A-Van transportation facilities and other programs run by CCS. This location is ideal to support the proposed program as it can share some professional services, is adjacent to the existing CCS run transportation hub, is directly accessible in any weather to the existing Capital Transit bus line and has safe space for outside therapeutic activities in warmer months. There is sufficient parking presently on site to accommodate the program, and the primary utilities were recently upgraded to the building, greatly reducing site development costs.

The disadvantages of the building are that it is presently split up into a number of apartment units, the existing mechanical, electrical and roofing systems are at the end of their useful life, and the space envelope does not meet current energy standards. However, the wood frame building appears to be structurally sound and suitable for renovation. The existing building configuration is two stories over a full daylight basement- in essence, providing two first floors which is ideal for facilities serving the disabled or small children. In addition the site originally included a large child day care facility and is zoned for the proposed use. There appears to be no reason why the facility could not be upgraded to serve as a primary service center for the FRC.

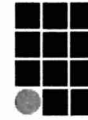


Attached is a project budget illustrating the funding needed for the renovation.

Sincerely,

Antonio V. Yorba

CATHOLIC COMMUNITY SERVICES FRC Central Services Facility Preliminary Construction Cost Estimate



23-Feb-12

| Building Area Summary: | | | | | | |
|---|---------------------------------------|----------|------|-------------|-------------|--------------------|
| | Total existing building area | | | | | 6,250 sf |
| BASIC BID | | | | | | |
| Element | Item | Quantity | Unit | Unit Cost | Subtotal | Total |
| Site Development | | | | | | |
| | Site purchase | 0 sf | | | \$0 | |
| | Parking | 0 sf | | | \$0 | |
| | Water/sewer | 1 ls | | | \$0 | |
| | Site electrical (assume include xfmr) | 1 ls | | | \$0 | |
| | Landscaping and flatwork | 0 sf | | | \$0 | |
| | Miscellaneous additional sitework | 1 ls | | \$10,000.00 | \$10,000 | |
| Subtotal | | | | | | \$10,000 |
| Building Development | | | | | | |
| | Building renovation | 6,250 sf | | \$200.00 | \$1,250,000 | |
| | Equipment and technology | 6,250 sf | | \$5.00 | \$31,250 | |
| | Miscellaneous Additional work | 1 ls | | \$10,000.00 | \$10,000 | |
| Subtotal | | | | | | \$1,291,250 |
| Contingencies | | | | | | |
| | Building contingency | | | 5% | \$65,063 | |
| Subtotal | | | | | | \$65,063 |
| Contractor General Conditions | | | | | | |
| | Mobilization/demobilization | 1 ls | | \$10,000 | \$10,000 | |
| | Freight | 1 ls | | \$15,000 | \$15,000 | |
| | Supervision | 4 mos | | \$10,000 | \$40,000 | |
| | Clerical/Expediting/Admin | 4 mos | | \$1,000 | \$4,000 | |
| | Temporary Facilities | 4 mos | | \$2,000 | \$8,000 | |
| | Miscellaneous motorized equipment | 4 mos | | \$2,500 | \$10,000 | |
| | Tools | 4 mos | | \$1,700 | \$6,800 | |
| | Consumables, fuel etc | 4 mos | | \$1,000 | \$4,000 | |
| | Disposal | 4 mos | | \$1,000 | \$4,000 | |
| | Home Office Expenses | 4 mos | | \$2,500 | \$10,000 | |
| Subtotal | | | | | | \$111,800 |
| Site purchase and construction costs, Subtotal | | | | | | \$1,478,113 |
| Mark Ups | | | | | | |
| | Contractors Overhead/Profit | | | 10.00% | \$147,811 | |
| Subtotal | | | | | | \$147,811 |
| Total Construction Costs | | | | | | \$1,625,924 |
| Project Cost | | | | | | |
| | Design, Permitting, Administration | | | 15% | \$243,889 | |
| Subtotal | | | | | | \$243,889 |
| Total Project Cost | | | | | | \$1,869,812 |

