



MEMORANDUM

To: Misty Lanegan
Grants Administrator
Copper River Native Association
From: Charles Bettisworth, AIA
Date: August 16, 2002
Subject: **Status Report, Denali Commission Planning Grant**

Misty,

The following reports on the Scope of Services, Project Status, and timelines for the CNRA Integrated Services Facility Project.

1. Coordination of Services:

Copper River Native Association (CRNA) provides health and human services to 5 villages (Cantwell, Copper Center, Gakona, Gulkana, and Tazlina) in the AHTNA region. Services provided include community health aides and clinics in Cantwell, Gulkana and Copper Center. CRNA provides a broad array of human services, including behavioral health, and community and social services. CRNA also administers a dental clinic in Glennallen. Other primary care providers in the region include the Mt. Sanford Clinic, which serves the villages of Mentasta and Chistochina with community health aide level care. Cross Roads Medical Clinic in Glennallen provides family practice and emergency medical services. The region is also served by an itinerant Public Health Nurse and an Infant Learning/Early Intervention specialist.

Because there are multiple providers of health and human services in the region, it is important that all stakeholders have the opportunity to participate in the development of a new primary care clinic. All will be contacted during the course of the planning project and a public meeting will be held in Glennallen in late September.

2. Health Needs Assessment:

A regional health assessment will be conducted as a part of the development of the primary care facility plan. The assessment will include a comparison and analysis of the demographics of the region (1990 and 2000), collection of information on use of health and human services for the past 5 years, an analysis of unmet demand/need for services, and projections of service need in 5 years. Information sources will include the recent Mental Health Services Needs Assessment prepared by the University of Alaska Anchorage.

3. Joint Use:

CRNA is committed to the concept of integrating service to better and more conveniently serve their clients. Therefore, CRNA intends that the new facility include not only primary care but the full array of services currently provided by the organization. This will make it possible for someone who comes in for a

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medical check-up to also see a mental health clinician, social services worker, or to have lunch with the elder's nutrition program.

4. Site Selection:

Four potential sites have been identified by Ahtna Regional Corporation as available for this project. Charles Bettisworth and Company, Architects and Planners, and our engineering subconsultants are evaluating each of these candidate sites with respect to location relative to population served, location with respect to affiliated organizations, support and related services. Additionally we will be investigating each site with respect to adequacy of subsurface soils, and availability of power, data, communications, water and waste water utilities. Finally each site will be evaluated with respect to its ability to adequately serve the facilities current and future program needs, including building foot print, parking, storage, and building services.

5. Site Control:

All of the potential sites are owned by Ahtna Regional Corporation, who has indicated that they are available at no cost to CNRA. Once the site has been selected, and approved, land transfer procedures will be completed. Ahtna Regional Corporation is in full support of this project, and will expedite this land transfer.

6. Business Plan:

Information Insights, under a subcontract with Charles Bettisworth and Company, will assist CRNA in developing a business plan that defines the services to be provided in the primary care clinic facility (based on current and projected need) and outlines the sources of funding that will support service delivery over the next 5 years.

A budget for the new Integrated Services Facility will include anticipated program staffing, program and facility operations costs, as well as facility maintenance costs. New and current sources of operating revenue will be identified.

Charles Bettisworth and Company, from the Needs Assessment and corresponding program services plan, will develop a detailed facility space program, and concept plan for the facility. AIA Guidelines for Design and Construction of Hospital and Health Care Facilities and the IHS Health Systems Planning program will be utilized in the development of the facility program and concept. The space program will list each required space, the function, area (size), environmental requirements, and functional relationships required for that space. A summary for the assignable space for whole facility will be compiled, unassignable space identified, resulting in the development of a gross area for the whole facility.

Concept site and building floor plans will be developed from this facility program. These concept plans will depict the approximate size, and location of all required spaces. The concept will also depict the internal and site circulation systems which connects each of the program areas.

These concept plans will be used to prepare a preliminary project budget, which will include all costs, including project management, legal, accounting, design fees, building and site construction costs, permit fees, land acquisition costs, costs of fixtures furnishings and equipment, and cost of move in and start up.

CNRA intends to pursue funding for the match grants through several sources, including internal facility replacement reserve funds, and if necessary commercial capital improvement mortgage loans.

7. Denali Commission Conceptual Planning Advisory Team:

Misty Lanegan, the CRNA staff person coordinating the development of the primary care clinic proposal, has been in regular contact with Carolyn Grove of the Alaska Primary Care Association. She, Ed Krause, and the consultants hired by CRNA to develop the proposal (Charles Bettisworth and Company), met with Carolyn Grove and Noel Rae (Alaska Department of Health and Social Services) during August to discuss project plans and coordination. Carolyn Grove and Noel Rae will be attending the September public meeting.

8. Timelines:

The needs assessment component of the planning process is currently being conducted, and is expected to be completed by mid October. Public meetings to review the needs assessment and service program are scheduled to be conducted in Mid-September. The site selection, facility programming, concept design and facility budgeting process and business plan will be completed by late November. These documents will then be consolidated into the facility grant application and submitted to the Denali Commission for approval. Assuming that grant approval will not occur until early in 2003, it is assumed that 4 months are available for preparation of bidding documents. It is expected that a construction contract could not be awarded before mid July of 2003. This is late in the season for the Copper River Basin, however, it is possible that the facility could be "dried in before the onset of winter, interior work completed over the winter, and remaining site and building exterior construction completed the following spring.

The design and construction process is an aggressive schedule, but can be reasonably achieved if funding for project design and construction becomes available in a timely manner.

9. Design Process:

Subsequent to the approval of the facility program and concept design, and subject to the availability of design and construction funds, we will proceed with the orderly production, review and approval of Schematic Design, Design Development, and Final Construction and Bidding Documents. CNRA will explore the possibility of utilizing a fast track, two step, qualifications based, contractor selection and bidding process. This approach has the benefit reducing the contractor selection time, reducing the design time, effectively utilizing all available value engineering opportunities, and assuring that quality contractors will be constructing the project.

end of memorandum

CHARLES BETTISWORTH
AND COMPANY INC.



ARCHITECTURE
PLANNING

March 6, 2002

Copper River Community
Mental Health Center
Drawer "H"
Copper Center AK 99573

ATTN: Edward Krause, Director
Behavioral Health Services

**SUBJECT: INVOICE No. 56001; Professional Services
Integrated Services Facility
Program, Concept Planning, and Budget Estimate**

Previous Invoices:	\$0.00	
Payments Received:	<u>(\$0.00)</u>	
Balance Due Previous Invoices:		\$0.00

Professional Services Rendered: Through February 28, 2002

CBCo Labor Expenses:

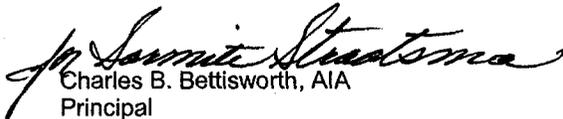
Principal/CBB	20.00 hours @ \$135.00	\$2,700.00
Project Architect/GBK	02.50 hours @ \$95.00	\$237.50
Designer/TEM	02.00 hours @ \$69.00	<u>\$138.00</u>

Total Labor Expenses: \$3,075.50

TOTAL DUE THIS INVOICE \$3,075.50

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Sincerely,
CHARLES BETTISWORTH AND COMPANY INC.


Charles B. Bettisworth, AIA
Principal

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Other Direct Costs	Number	Unit	Rate per unit	Sets	Amount	Subconsultants		
						Firms	Fees	Other
Travel Costs (Fbks to Copper Center)	500	Miles	\$0.35	3	\$525			
Meals and Lodging	6	days	\$200.00		\$1,200	Information Insights	\$18,600	\$0
Auto Rental		days						
Aerial Photos		Allow	\$350.00		\$0	Subdiscipline Facility Survey	\$6,880	\$1,685
Blue-line Prints		sheets	\$1.40	15	\$0			
Photocopying	100	pages	\$0.09	15	\$135			
Binding	1	per set	\$2.00	15	\$30			
Field Photos		rolls						
LD Phone and Fax	2	months	\$35.00		\$70			
Postage/Express Pouch	2	each	\$50.00		\$100			
Subtotal					\$2,060	Subconsultants Total	\$25,480	\$1,685
						Task Subtotal		\$27,165
								\$37,554

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NO. 870 P. 4/13

