

IMPLEMENTATION PLAN

KOYUKUK COMMUNITY EMERGENCY SHELTER

Koyukuk, Alaska

USKH

SHARED VISION. UNIFIED APPROACH.

July 2011

Prepared for:

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SUMMARY

The Koyukuk Tribal Council has contracted with USKH Inc. (USKH) to provide planning services for a new Koyukuk Community Emergency Shelter, funded by an Alaska Climate Change Impact Mitigation Program grant from the Alaska Department of Commerce, Community and Economic Development (DCCED), Division of Community and Regional Affairs. The main objectives of the work effort include the following tasks related to the new shelter:

- Identifying the most appropriate site
- Determining the programmatic requirements
- Development of a schematic design
- Estimate of costs for construction
- Estimate of operational costs and income (pro forma)
- Identification of potential funding sources and establish a funding plan
- Preparation of an implementation plan for a village managed and constructed delivery method

On June 15 and July 27, 2010, the consultant team met with the community in two work sessions and identified six sites for consideration, obtained preliminary programming input for building and site, identified preliminary sustainability goals, and learned of the community's vision for the new shelter. A preferred site was unanimously selected near the airport at the west end of Spruce Street.

A *Design Analysis Report*, dated October 2010, included development of conceptual site and building design, updated operational pro forma and project cost estimates for use during the third work session that was held on October 13, 2010, and included:

1. Review of Project Vision and Goals.
2. Site Development.
3. Concept Building Program.
4. Building Concepts.
5. Funding Strategies.
6. Draft Operations Plan.
7. Project Cost Estimates:
 - a. Traditional Low Bid Construction Delivery Method.
 - b. Village Managed and Constructed Delivery Method.
8. Geotechnical Report (bound separately).

It was the consensus of the Council and the community to proceed with the project based on a village managed and constructed delivery method.



Implementation Plan

This document presents a comprehensive *Implementation Plan* that includes the following two primary elements:

1. Fundraising Plan: Includes a matrix identifying immediate tasks that need to be implemented within the next three to six months in order to jump start progress on the project; a list of specific fundraising tasks; a fundraising strategy tied to the facility program and cost estimate to outline the most promising funding sources, level of funding, target date for application, and leveraging strategy; and an overview of potential funding opportunities. See Appendix A
2. Project Master Schedule: Overall project schedule with key tasks, milestones, and critical path sequence, including the development of the management team, procurement strategies, and options, construction schedule, commissioning, and occupancy. See Appendix B.

The purpose of this document is to record the history, process, and direction for the project as determined by the Council and community, and to present a plan of action for the development, funding, construction, and on-going operation of the Koyukuk Community Emergency Shelter.

The previous *Preliminary Report* of July 2010 and the *Design Analysis Report* of October 2010 are bound to this *Implementation Plan* for the purpose of summarizing and documenting the entire process in a concise package.

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APPENDICES

- Appendix A Koyukuk Community Shelter Fundraising Strategy
- Appendix B Project Master Schedule
- Appendix C Final Concept Drawings



ACRONYMS

ADA	Americans with Disabilities Act
ADEC	Alaska Department of Environmental Conservation
AHJ	authority having jurisdiction
ANCSA	Alaska Native Claims Settlement Act
ANTHC	Alaska Native Tribal Health Consortium
APDES	Alaska Pollutant Discharge Elimination System
ARRA	American Recovery and Reinvestment Act
AS	Alaska Statutes
BIA	Bureau of Indian Affairs
CF	Community Facilities
DCCED	Alaska Department of Commerce, Community and Economic Development
DHS	Department of Homeland Security
DRMOs	Defense Reutilization and Marketing Offices
EPA	Environmental Protection Agency
FEMA	Federal Emergency Management Agency
FY	Fiscal Year
IAWG	Immediate Action Work Group
ICDBG	U.S. Department of Housing and Urban Development: Community Development Block Grant Program for Indian Tribes and Alaska Native Villages
IHS	Indian Health Services
IRHA	Interior Regional Housing Authority
IRR	BIA Indian Reservation Roads
IRRTIP	Indian Reservation Roads Transportation Improvement Program
NOFA	Notice of Funding Availability
O&M	Operations and Maintenance
ONAP	Office of Native American Programs
PMP	Project Management Plan
RFP	request for proposals
RFQ	request for qualifications
RUS	USDA Rural Utilities Service
SHSP	State Homeland Security Program
SPCC	Spill Prevention, Control and Countermeasure Plan
SWPPP	Storm Water Pollution Prevention Plan
TCC	Tanana Chiefs Conference
THSGP	Tribal Homeland Security Grant Program
TIP	Transportation Improvement Program
USDA	U.S. Department of Agriculture
USFWS	United States Fish and Wildlife Service
USKH	USKH Inc.



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1 INTRODUCTION

1.1 Purpose of this Document

The Koyukuk Tribal Council is proposing the development of a community emergency shelter in the community of Koyukuk. A member of the Immediate Action Work Group (IAWG), the Tribe received funds from the State of Alaska Coastal Management Program in 2009 to draft this document as a first step toward that effort. This *Implementation Plan* is intended to help guide the community through the necessary next steps in project development including fundraising, construction and ultimately owning and operating the facility.

Sections 1 and 2 of this report provide a blueprint to the tribe for development of future funding proposals and as such, provide information on the following key topics:

- Description of Project, Community, Region and Tribe
- Community Need + Impact
- Project Description
- Public Involvement
- Tribal Operations + Budget
- Project Operations + Budget + Total Cost

Sections 3 and 4, together, comprise a detailed implementation plan to help guide the community through the necessary next steps in project development including, fundraising, construction, and, ultimately, owning and operating the facility.

1.2 Description of Project, Community and Region

Koyukuk is a traditional Koyukon Athabascan village located in western Alaska at the confluence of the Yukon and Koyukuk Rivers. The community is approximately thirty miles west of the sub-regional hub community of Galena. The village lies adjacent to the Koyukuk National Wildlife Refuge and the Innoko National Wildlife Refuge. The town site is located within the boundaries of Doyon Limited, an Alaska Native Claims Settlement Act (ANCSA) regional corporation, and Gana-A'Yoo, an ANCSA village corporation. The community is also within the service area of Tanana Chiefs Conference, Inc. (TCC), a regional Native non-profit organization based out of Fairbanks, Alaska. The 2010 U.S. Census population count for Koyukuk was 96.

The village is located in a region with potentially serious environmental threats including erosion, flood, and fire. Erosion problems can occur at any time but especially during high flow events on the Yukon River. Additionally, the entire village lies within the floodplain of the Yukon River and within a boreal forest setting where the potential for annual forest fires is high. The proposed community emergency shelter will provide a safe place for Koyukuk residents during these naturally occurring and other emergency events.

The community has met several times over the last year to develop their vision, goals, and desired uses for the community emergency shelter. The primary use for the shelter will be to provide safe and comfortable shelter for the community during emergencies, principally during floods, but also fire and extreme weather events. The shelter will also provide ancillary non-emergency functions as tribal offices, community and regional meeting space, and visitor lodging.

Figure 1: Aerial Photo of Koyukuk



1.2.1 Lead Entity - The Koyukuk Tribe

The Koyukuk Tribe will serve as the lead entity for the community emergency shelter project. The Tribe will own and operate the facility. Currently, the Tribe serves 337 members. Seven tribal council members provide leadership and direction for the Tribe. Four full-time and three part-time tribal staff provide the following programs and services to tribal members and the community:

- Environmental education and community recycling programs through Environmental Protection Agency (EPA) Indian Environmental General Assistance program
- Education and scholarships for tribal members through Bureau of Indian Affairs (BIA)
- Village transportation planning, designing, construction and maintenance through BIA Indian Reservation Roads (IRR) Program
- Health-related services like lodging for tribal members receiving medical services and healthcare services through Indian Health Services (IHS)
- Meals for elders through State of Alaska Title VI rural long-term care funding
- Children and family programs, services and tribal courts BIA Indian Child Welfare Act program funds

1.3 Community Need and Impact

1.3.1 Primary Need: Community Emergency Shelter

Koyukuk is located at the confluence of the Koyukuk and Yukon Rivers of western interior Alaska. The Village of Koyukuk is located 30 miles west of the City of Galena and 290 air miles west of the City of Fairbanks. The village is bordered on the north by the Koyukuk National Wildlife Refuge and the Yukon River on its southern border. The entire village lies within the floodplain of the Yukon River. Erosion occurs anytime the river is open and specifically during high flow events on the Yukon River. Historically, the Yukon River is frozen from mid-October through mid-May. Koyukuk is at significant risk from flooding and erosion from the Yukon and Koyukuk Rivers, mostly due to river ice break-up.

Koyukuk has experienced increasingly frequent weather events, resulting in floods as recently as 2001 and 2006. Flooding of the Yukon and Koyukuk Rivers has resulted in State and Federal declared disasters and the emergency evacuation of residents. In 2004, Koyukuk was identified by the United States Government Accounting Office as one of six communities in greatest peril due to climate change. In addition to the threat posed by erosion, flooding, and fire, Koyukuk is also subject to extreme weather including winter storms, heavy snow and ice buildup, high winds, lightning, and hail. Heavy snow and ice buildup can collapse utility lines and communication towers and inhibit transportation.

Year-round access to Koyukuk is primarily by air. The State-owned 2,645 feet long by 60 feet wide lighted gravel runway provides year-round transportation. The river is heavily traveled when ice-free, from mid-May through mid-October. Cargo is delivered by barge about four times each summer. Snow machines, ATVs, and riverboats are used for local transportation. However, evacuation of all individuals from the village either by air or boat may not be feasible or safe during a fire, storm, or flooding event. Sufficient aircraft and boat resources may not be available to move all individuals with very short notice, and severe weather conditions may not allow aircraft or boat operations.

The community has considered a number of short and long-term strategies for addressing environmental threats to safety of community residents. One potential strategy is the eventual relocation of the entire village to higher ground on Koyukuk Mountain. However, understanding the high costs and complicated logistics of relocation, the community is entertaining a shorter term and less costly solution – build a community emergency shelter that is located in the community. Currently, there are no facilities that can offer a safe place, on high ground, that can accommodate the number of residents likely to remain in the community should an emergency occur. The proposed shelter would fill this need.

1.3.2 Additional Community Needs

In addition to the primary need for a safe place to house community residents during a natural or other emergency event, the shelter has the potential to fill additional community needs. Fulfilling these needs will help generate revenue for continued operation and maintenance of the facility. The community has identified the following additional needs and potential sources of operation and maintenance revenue:

- **Tribal Offices:** The Tribe is currently leasing space from the City of Koyukuk. The Tribe and City are co-located in the City's office building. The space is crowded and does not meet the Tribe's current and future needs. The Tribe is planning to expand its programs and hire additional staff. Additionally, the Tribe provides services under the Indian Child Welfare Act that necessitate office space where staff can hold private and

confidential conversations. The current office space cannot accommodate this need. Tribal program funding would go toward annual facility operations and maintenance fees.

- Elder Lunch Program: This tribal program is currently run out of community volunteer homes. The proposed kitchen and community meeting space would serve as both the preparation and serving locations for the Elders Lunch Program.
- Community and Regional Meeting Space: Koyukuk has a long history as a traditional gathering place for surrounding communities. The majority of Koyukuk residents are descendants of families that lived in camps or settlements along the Koyukuk River. The community hopes to reinvigorate its history as a traditional gathering place by creating an inviting, culturally appropriate meeting space for Koyukuk residents and their friends and family from surrounding communities to gather.
- Visitor Lodging: Koyukuk residents have expressed an interest in growing local ecotourism and guiding and hunting businesses. For this to happen, the community needs to have comfortable and safe lodging space for these visitors. Lodging space would also provide convenient temporary housing for out-of-town laborers (e.g. TCC Remote Maintenance Workers) who travel to Koyukuk to provide necessary repairs to community facilities. Currently, there is no short or long-term lodging space for visitors or temporary laborers. Instead, community members accommodate visitors in their personal homes or visitors can pay to stay at the school. Staying at the school is not always convenient for the community or the school. During the school year, visitors must accommodate the daily school schedule. Additionally, school officials are called on during their busiest times to help visitors get settled in and checked out. When school is not in session, school officials are often out of town or busy with seasonal activities making it difficult to secure lodging at the school. With the addition of both short and long-term lodging, the community has the opportunity to grow ecotourism, guiding and hunting enterprises and also provide housing for temporary workers.

1.3.3 Impact of the Community Emergency Shelter

The community has a well-documented and pressing need for a near-term solution to the threats from the climate change. The shelter will provide immediate safety to the very real threat of evacuation due to flooding and weather changes. It will also provide a real center for the community with the co-location of tribal offices, the Elders meals program, a community gathering space and visitor lodging. The potential co-location of the health clinic on the same site would also add to the value of programs and services provided by the shelter.

Other direct impacts of the community emergency shelter include the potential for increased training and employment opportunities. The project management and construction of the project will require a specific skill set, as will successful ownership and management of the facility once it is constructed. Once acquired, locals could use these skills toward other community projects in Koyukuk and for other job opportunities in the region. The community emergency project is a real opportunity to both assess and build on the community's project management, construction, financial management, and business owner skills.

1.4 Project Description

This section provides a brief overview of the building site location and proposed building program for emergency shelter purposes. A more detailed analysis of the site and building program, including specifics on tribal offices and lodging space, can be found in Table 5 of this report and the October 2010 *Design Analysis Report*. In addition, Appendix C contains the concept drawings showing the proposed site location and building concept.

- Site location: The community considered six sites for the location of the community emergency shelter. The final site was selected at the second community workshop held in July 2010. The current site drawings accommodate space for co-location with the proposed health clinic.
- Housing for emergency purposes: The public indicated that the shelter needs to be able to provide temporary housing for approximately 65 individuals during an emergency “on-site” evacuation. Almost all residents need to be in family units and will include elders, adults, and children. The housing will need to be divided or “divide-able” to provide some sense of privacy between families.
- Food preparation, serving, and storage: The shelter will require a kitchen to prepare meals for locals during emergency events, for the Elders meals program, and for preparing meals for visitors staying in the lodging space. This kitchen does not need the level of specifications required for a “commercial kitchen.” The kitchen will need dry and canned good storage, utensils, sinks, refrigerator, oven and stove top, and dishwasher. Space will be needed for preparing multiple meals at one setting. The shelter also needs a structure or cooler in which frozen subsistence foods can be stored away from flood waters.
- The structure will need restrooms and showers to accommodate evacuees, emergency workers, and lodgers. The shower area should accommodate changing areas for individuals and families. In addition, clothes washers will be needed, either in the restroom area or in an adjacent room.
- An office will be needed from which search and rescue and evacuation operations can be managed. The office will need radio and Internet communications and storage of key documents that will be needed in the case of an evacuation.
- Utilities should include water, sewer, and power, as well as communications. While the village power plant is above flood waters and the facility should be connected to the public utility, a separate generator for this structure should be provided for backup purposes. Water should be provided via a dedicated well. Sewage and grey water can be addressed via individual septic systems, recognizing that it would probably be flooded for certain periods.



- Based on initial estimates of the above community identified needs and requirements, the building needs to be approximately 6,624 square feet in size.

Figure 2: Selected Site on the right in the tall trees, with the airport in the background.

1.5 Public Involvement

The project team worked with the Koyukuk Tribal Council to conduct three community workshops in Koyukuk. The date and outcomes of each workshop are outlined below:

- Workshop One, June 15, 2010: The project team introduced the community shelter project and received feedback on the community’s long-term vision; a community definition of “evacuation center”; goals, potential uses, and users for the shelter; and ideas for six potential facility sites including the pros and cons of each site. The community also started dialoguing about what would be included in the program and how the building would be operated and maintained.



Figure 3: Workshop One – June 15, 2010

- Workshop Two, July 27, 2010: The project team presented more detailed information on each of the six potential facility sites and the community selected the West Spruce Street site. Additionally, the community continued to flesh out ideas for the building program and provided more direction on desired size and desired amenities. The community was also presented draft cost estimates for both capital construction and operation and maintenance of the facility. The community provided feedback on the operation and maintenance figures including more information on potential revenue sources for the shelter, as well as initial thoughts on how to reduce construction and long-term operational costs by placing an emphasis on using local resources (e.g. labor, materials, etc.).
- Workshop Three, October 13, 2010: The project team presented the community with two concept designs. The team developed the concept designs using community feedback from prior workshops. The community chose Design Concept B (see Appendix C) and provided additional feedback on the building program and thoughts. The project team also presented ideas for cutting costs by planning for the co-location of the proposed health clinic and the community shelter.



- Workshop Four, June 28, 2011: The Implementation Plan documents were presented to members of the Koyukuk Tribal Council, the community, and the City Manager in an interactive forum.

Figure 4: Meeting at the City Hall, June 15, 2010



2 BUDGETARY ANALYSIS

Project planning includes analysis of both the Koyukuk Tribal Council's annual operating budget and the specific project. Revenues and expenses are estimated based on the most current available information and reasonable projections of income and expenses.

2.1 Tribal Annual Operating Budget

Outlined below is a summary of the current understanding of the Koyukuk Tribal Council's annual operating budget. This is a rough estimate of annual income and expenses based on the Tribe's most current profit and loss statement, dated September 2010, and an overview of the Tribe's FY11 funds, dated March 31, 2011. The Tribe does not currently have an annual operating budget. However, this information will be critical in gaining a clear idea of what the Tribe can contribute to annual operations and maintenance of the community emergency shelter. Please see Section 3, Fundraising Plan, for our recommendation regarding the preparation of a current and accurate picture of tribal revenue and expenses.

2.1.1 Revenues - \$400,000

Current sources of revenue for Koyukuk Tribal Council include a combination of grant and other funding totaling approximately \$400,000 (as of May 2011). Specifically, the Tribe receives the following grant funds on an annual basis:

Direct to Tribe (annual) – Approximately \$230,000 (The Tribe also has a Certificate of Deposit.)

- Indian General Assistance Program funds through the EPA, \$115,000
- IRR Program through BIA, \$40,000
- Education and scholarships through BIA, \$50,000
- Family Violence Grant through Administration of Office of Children and Families, \$25,000

Via Compact with TCC (TCC receives from BIA and IHS and distributes to tribe under the following program titles) – Approximately \$170,000

- Discretionary Administrative Funds
- IHS Tribal Shares
- Indian Child Welfare Act
- Aid to Tribal Governments
- Agriculture
- Social Services
- Wildlife and Parks
- Credit and Finance



2.1.2 Expenditures - \$350,000

Current annual expenditures for the Koyukuk Tribal Council include:

- Tribal Personnel: The Tribe pays approximately \$140,000 (includes salaries, payroll taxes, worker's compensation) for three full-time and three part-time staff.
- Facilities Expenses: The Tribe leases office space from the City at a cost of \$7,500/year.
- Utilities: The Tribe spends approximately \$6,000/year for electric and heat.
- Travel Expenses: The Tribe spends approximately \$60,000 annually on travel.
- Miscellaneous and Contractor Fees: The Tribe spends approximately \$140,000 a year on miscellaneous office supplies, postage, phone/internet, client, and contractual services.

2.1.3 Net Income - \$50,000

The Tribe nets approximately \$50,000 annually. Because most of this funding is tied to specific grant resources, it is unclear if the funds that are not spent down must be returned to the associated funding agencies or if the funds can remain with the Tribe and rolled into the next fiscal year. Again, this question needs to be answered through a rigorous review and accounting of the Tribe's annual operating budget.

2.2 Project Operations Plan and Budget

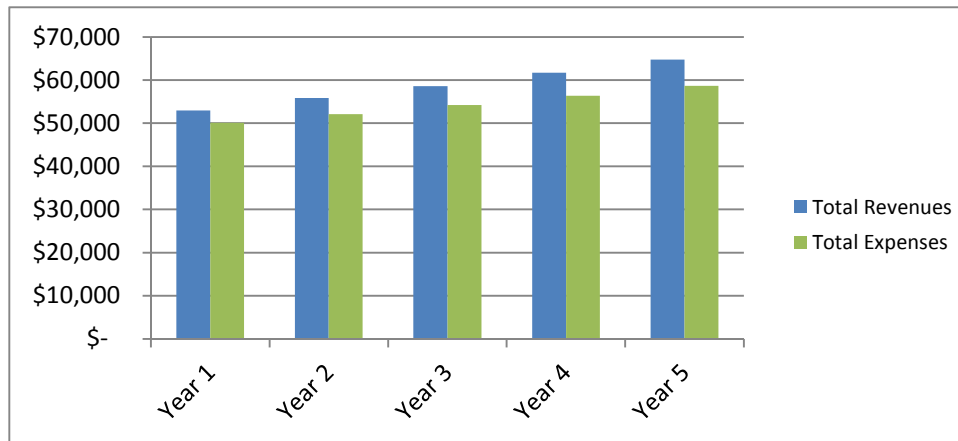
2.2.1 5-year Projection

The table below summarizes total revenue and expenses over five years and calculates the surplus or deficit for the Koyukuk Community Shelter. The projection shows the Tribe with an annual surplus ranging from \$2,840 in Year 1 to \$6,140 in Year 5.

Table 1 – 5-Year Projection

Revenues	Year 1	Year 2	Year 3	Year 4	Year 5
Koyukuk Tribal Council	\$ 45,000	\$ 47,250	\$ 49,613	\$ 52,093	\$ 54,698
User Fees	\$ 7,950	\$ 8,570	\$ 8,967	\$ 9,590	\$ 10,064
Total Revenues	\$ 52,950	\$ 55,820	\$ 58,580	\$ 61,683	\$ 64,762
Expenses	Year 1	Year 2	Year 3	Year 4	Year 5
Facility Operations & Maintenance	\$ 50,110	\$ 52,115	\$ 54,199	\$ 56,367	\$ 58,622
Total Expenses	\$ 50,110	\$ 52,115	\$ 54,199	\$ 56,367	\$ 58,622
Surplus (Deficit)	\$ 2,840	\$ 3,705	\$ 4,380	\$ 5,316	\$ 6,140
Total Revenues	Year 1	Year 2	Year 3	Year 4	Year 5
Total Revenues	\$ 52,950	\$ 55,820	\$ 58,580	\$ 61,683	\$ 64,762
Total Expenses	Year 1	Year 2	Year 3	Year 4	Year 5
Total Expenses	\$ 50,110	\$ 52,115	\$ 54,199	\$ 56,367	\$ 58,622

Program + Capital Costs,
 low cost scenario





2.2.2 User Fees

User fees for the Koyukuk Community Shelter are estimated from two sources. ‘Lodging’ is for itinerate workers or tourists who rent a room on a short or long-term basis. The estimate projects 50 nights per year for year one increasing to 56 nights per year for year five. Nightly rate for lodging is set at \$150 per night for year one increasing to \$169 per night in year five. A growth rate of 3 percent per year has been applied to both volume and fee estimates.

The Assembly Area and Kitchen may be used for community events, some of which may pay a fee for use. This is very conservatively estimated at 6 uses per year in years one through five, for a fee of \$75 per event in year one, increasing to \$100 per event by year five.

Table 2 - User Fee Projections

User Fees	Estimated Volume	Estimated Fee	Estimated Revenue
Year 1			
Lodging		<u>Per Use Fees</u>	
Per night fee	50	\$150	\$ 7,500
Assembly Room + Kitchen		<u>Per Use Fees</u>	
Potlatches, Community Events	6	\$75	\$ 450
TOTAL REVENUE			\$ 7,950
Year 2			
Lodging		<u>Per Use Fees</u>	
Per night fee	52	\$155	\$ 8,060
Assembly Room + Kitchen		<u>Per Use Fees</u>	
Potlatches, Community Events	6	\$85	\$ 510
TOTAL REVENUE			\$ 8,570
Year 3			
Lodging		<u>Per Use Fees</u>	
Per night fee	53	\$159	\$ 8,427
Assembly Room + Kitchen		<u>Per Use Fees</u>	
Potlatches, Community Events	6	\$90	\$ 540
TOTAL REVENUE			\$ 8,967
Year 4			
Lodging		<u>Per Use Fees</u>	
Per night fee	55	\$164	\$ 9,020
Assembly Room + Kitchen		<u>Per Use Fees</u>	
Potlatches, Community Events	6	\$95	\$ 570
TOTAL REVENUE			\$ 9,590
Year 5			
Lodging		<u>Per Use Fees</u>	
Per night fee	56	\$169	\$ 9,464
Assembly Room + Kitchen		<u>Per Use Fees</u>	
Potlatches, Community Events	6	\$100	\$ 600
TOTAL REVENUE			\$ 10,064

2.2.3 Tenants

Lease paying tenants that include the Koyukuk Traditional Council and a café or restaurant may generate potential revenue. The Koyukuk Traditional Council as anchor tenant would likely use a majority of the shelter



space for tribal offices and delivery of programs like the preparation and delivery of meals for the school and elders in the community. Given the Tribe’s goal to expand their staff and program capacity, it is reasonable to assume that the revenue for building operation and maintenance would come in part from these programs and the Tribe’s governance funds. For the projection, we are estimating a tribal contribution of \$45,000 the first year with the potential to increase or decrease this amount over time, depending on the Tribe’s needs for space and the ability to make other lease revenue from a café or restaurant business. In this projection, revenues from a café or restaurant have not been included.

2.2.4 Comparable Operations and Maintenance

The following table provides a baseline for facility costs from a similar facility in a rural village, in this case the Ikaiyurvik Family Resource Center in Togiak, Alaska. That facility is 7,600 square feet and the actual facility costs for 2009 are itemized on this sheet. The cost per square foot for these expenses is used as the ‘high cost’ scenario in the ‘Program + Capital Costs’ worksheet (Table 5).

Table 3 – Comparable O&M

Estimated O & M Costs	Low	High	
Utilities			
Electricity	\$6,500	\$8,500	
Fuel Oil	\$16,500	\$24,750	
Water + Sewer	\$0	\$1,680	
Telephone	\$1,200	\$1,200	
Maintenance Personnel	\$7,102	\$7,102	
Maintenance Supplies + Equipment	\$800	\$800	
Custodial Materials	\$1,500	\$1,500	
Building Insurance	\$7,500	\$7,500	
Contribution to Renewal + Replacement Fund	\$9,008	\$11,744.59	
TOTAL	\$50,110	\$64,777	
\$/SF	\$7.56	\$9.78	6,624 SF
	\$ / gallon	Low	High
Fuel Consumption (gallons)	\$ 5.50	3,000	4,500

To provide an estimate for a facility with a very energy efficient design, we have included fuel and electricity costs based on projected usage from the energy model of the 35 percent design of the Mertarvik Evacuation Center, currently being designed by the Cold Climate Housing Research Center with the village of Newtok, Alaska. For the ‘low cost’ scenario in the ‘Program + Capital Costs’ worksheet, the fuel and electricity costs are based on the Mertarvik model and the other facility costs are based on the Ikaiyurvik Family Resource Center in Togiak, Alaska. The operating costs for the more energy efficient design were used in the 5-year projection in Table 1.



2.2.5 Capital Replacement

This worksheet provides an estimate of the annual contribution to a repair and replacement fund that will be required, based on the estimated capital cost of the facility. The facility owner deposits the annual amount each year into a dedicated fund to be used for major repair or for a down payment on financing for an eventual replacement of the facility.

Table 4 – Capital Replacement Worksheet

Capital Replacement Expense		
	Facility Cost:	\$ 4,992,049
	Inflation Rate:	1.5%
	Expected Life in Years:	30
	Future Value of Facility (Cost with inflation):	\$7,802,973 (formula for future value of an asset)
	Percent Local Cash Required for Replacement:	10%
10%	Capital Replacement Amount:	\$780,297 (future value multiplied by % local cash required)
	Expected Interest Rate:	5.0%
	Annual Capital Replacement Expense	\$11,745 (formula for determining annual capital replacement amount)

Capital Replacement Expense		
	Facility Cost:	\$ 3,829,049
	Inflation Rate:	1.5%
	Expected Life in Years:	30
	Future Value of Facility (Cost with inflation):	\$5,985,111 (formula for future value of an asset)
	Percent Local Cash Required for Replacement:	10%
10%	Capital Replacement Amount:	\$598,511 (future value multiplied by % local cash required)
	Expected Interest Rate:	5.0%
	Annual Capital Replacement Expense	\$9,008 (formula for determining annual capital replacement amount)

2.2.6 Program and Capital Costs

The table on the next page contains a cost estimate broken down by project program components. Please note the estimated cost savings if the village opts to manage the project themselves. This figure also takes into account a cost savings from the use of local construction materials (e.g. logs for the facility, gravel for the road and site pad).



Table 5 - Program + Capital Costs

FACILITY PROGRAM			ESTIMATED SQUARE FEET	ESTIMATED OPERATING COSTS		NOTES
Interior Space Description	Emergency Use Functions	Non-Emergency Use Functions		Low Cost	High Cost	
Offices + Administration				\$7.56	\$9.78	See Estimated O + M for details
Workroom	Command Center	Tribal Offices				
Office space (6 offices)						
Communications room (data/phone)						
Storage						
SUBTOTAL			1,615	\$ 12,217	\$ 15,793	
Assembly + Utility Kitchen						
Utility kitchen	Group + Family meal prep	Elder meals program, potlatch + special events, community food storage	567	\$ 4,289	\$ 5,545	Kitchen is residential grade
Assembly room	Family shelter / housing / dining	Community activities, dining	2,275	\$ 17,210	\$ 22,247	Sleeping for 65 @ 35 sf / person
SUBTOTAL			2,842	\$ 21,500	\$ 27,792	
Lodging						
Lodging, restrooms, laundry + circulation	Elder Shelter / housing	Transient + Visitor lodging	1,825	\$ 13,806	\$ 17,847	
Vestibules			342	\$ 2,586	\$ 3,344	
SUBTOTAL			2,167	\$ 16,392	\$ 21,191	
GROSS ESTIMATED SQUARE FEET			6,624	\$ 50,109	\$ 64,777	
Village-managed Construction Cost Estimate			\$ 3,829,049	\$ 578	\$/sf	
Traditional Low Bid Contractor Delivery Cost Estimate			\$ 4,992,049	\$ 754	\$/sf	



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3 FUNDRAISING PLAN

3.1 Immediate and Fundraising Tasks

The following table provides our recommendations for the immediate and fundraising tasks that need to be taken on the development of the Koyukuk Community Emergency Shelter. Immediate tasks represent items that need to be accomplished in the short term, over the next three to six months. The focus of these tasks is to build community and tribal capacity for subsequent fundraising, project management, construction, and ownership/maintenance tasks. Fundraising tasks are those tasks that need to happen now and until all funds have been secured for construction of the community emergency shelter. This table is followed by a preliminary fundraising strategy and a list of potential funding opportunities.

Table 6 – Immediate and Fundraising Tasks

Implementation Tasks	Primary Responsibility (Who)	Task Completion (Date)
Immediate Tasks: Tasks the community should focus on over the next 3-6 months; aimed at assessing and building community capacity and taking the first steps toward project management and fundraising tasks.		
Complete and revise this implementation plan, including: <ul style="list-style-type: none"> • Overview of tribal programs • Develop a five-year planning budget that shows current tribal operations and projections once community shelter is completed; estimate changes in revenue and expense and impact on other tribal operations • Total project cost with corrected numbers from cost estimators • List of potential project partners 		
Identify and initiate contact with potential partners for the following components of the project: <ul style="list-style-type: none"> • Project Management. • Design + Construction. • Operation + Maintenance. • Fundraising. 		
Work with partners to complete an assessment of the local workforce and community capacity; develop a plan to increase the community capacity to participate in developing, constructing, and managing the facility including: <ul style="list-style-type: none"> • Document existing skills and resources in the community (project management, construction trades, bookkeeping/grants management, facility operation + maintenance.) • Work with partners to determine the capacity threshold and training timeline needed to empower the community to take a lead role in the project. • Assess interest and readiness to complete training to sharpen and/or increase capacity. • Work with partners to identify training opportunities, costs and dates that work with the pre-identified training timeline. • Research costs and funding sources for training. • Secure funding for training. • Start sending community members out for training or host trainings in the village, if participation warrants. 		
Apply to participate in the Foraker Pre-Development program in order to secure assistance with project development and project management tasks		



Implementation Tasks	Primary Responsibility (Who)	Task Completion (Date)
Hire or partner with an accountant to develop financial planning + management tools for the project: <ul style="list-style-type: none"> Refine five-year planning budget developed previously and institute process of tracking and reporting to tribal council against actual revenues and expenses. Calendar grant reporting requirements and institute processes to ensure timely and complete reporting. 		
Choose bid and contracting model based on community capacity, costs, and partner strengths. Options include: <ul style="list-style-type: none"> Force Accounting with Construction Management partner. Contractor bid to outside firms – discuss including a local hire component into the RFP. Develop a clear understanding of the costs and benefits of each approach to the Tribe in order to make a well-informed decision about the most appropriate model for Koyukuk. 		
Identify potential shared project resources for community shelter and health clinic. Initial ideas include: <ul style="list-style-type: none"> Access road and facility pad development Sanitation needs Energy + Power needs (shared + independent) Energy Efficiency measures Water line + access point Emergency Transportation Access Ensure that shared project resources are reflected in the Denali Commission Health Facility business plan and funding strategy. 		
Fundraising: Tasks aimed at identifying and securing funding partners for capital construction.		
Use complete implementation plan to coordinate fundraising efforts		
Engage community members as fundraisers and partners in the project and create a committee (at a minimum include reps from the tribe, corporation and city)		
Develop relationship with TCC grant writers and employ their assistance in developing funding proposals.		
Add to the project plan by clearly documenting potential local and regional funding sources, such as: <ul style="list-style-type: none"> Local and regional donations City contributions Tribe contributions Partner/potential partner contributions 		
Set local and regional fundraising targets		
Assign potential funders to each community member on the committee		
Develop marketing materials to tell the story of the project to potential supporters		
Approach local and regional funders to secure those funds first		
Document and share amount of local and regional support for the project		
While working towards the local funding target, revise marketing materials for use with funders from outside the region		
Identify potential federal, state, national and private foundation funding sources		
Develop a grant calendar for the prospects identified		
Use the implementation plan as a blueprint for funding proposals		
Approach private funders (foundations) through personal contact, preferably a Tribal Council member and a City staff person		
Compile letters of support, required organizational documents, and standard forms		
Host informational and required public meetings about the project to ensure compliance with federal requirements		



Implementation Tasks	Primary Responsibility (Who)	Task Completion (Date)
Track progress towards fundraising targets		
Once a significant portion of total funding is secured, complete design work and revise cost estimate		
Revise fundraising target if necessary		
Complete fundraising		

3.2 Fundraising Strategy

The fundraising strategy in Appendix A provides an overview of potential funding resources for the facility and access road. The fundraising strategy does not currently take into account the potential cost savings from co-location of the community clinic. In June of 2011, the City of Koyukuk was awarded a Community Development Block Grant in the amount of \$850,000 and is seeking out an additional \$150,000 as a State legislative appropriation. The clinic project is estimated to cost \$1.7 million. As indicated in the table above, one of the first tasks the community must tackle is clear identification of potential shared infrastructure as well as funding partners for infrastructure components between these equally important community projects. The Tribe is currently discussing its options with the Alaska Native Tribal Health Consortium (ANTHC). Other current activities that will help toward fleshing out the Tribe's fundraising strategy include:

- During the summer of 2011, the tribe is working with TCC Forestry, Alaska Energy Authority on a biomass feasibility project to assess biomass energy potential.
- Interior Region Housing Authority is donating solar panels to the Tribe for use on the emergency shelter project.
- The City has made a legislative appropriation request for a \$3.5 million water and sewer upgrade project. Part of those funds could go toward developing systems for the clinic and emergency shelter projects.

3.3 Description of Potential Funding Sources

This section provides a brief description of each of the potential funding sources shown in the fundraising strategy. The information is organized in four categories:

- Shelter pre-planning, facility design + construction
- Equipment + building furnishing
- Access road
- Capacity building + training

Included are relevant deadlines, contacts, eligibility requirements and a general description of each funding opportunity.

3.3.1 Shelter Pre-Planning, Facility Design + Construction:

Title VI Rural Long-Term Care Development Program:

Title VI funding is available for selected capital costs associated with the kitchen or dining area. This program funding goes through TCC. There is often a surplus of funding available at the end of the year. Koyukuk should contact TCC to explore whether any surplus funds can be allocated towards capital costs for the kitchen.



Contact: Amanda Lofgren, State Rural Long-Term Care Coordinator at 907-334-2612 or amanda.lofgren@alaska.gov;
Cindy Nation, Tanana Chiefs Conference at (907)452-3227

[Foraker Group: Pre-Development Program](#)

Deadline: Ongoing.

Contact: Chris Kowalczewski at (907) 743-1203 or ckowalczewski@forakergroup.org

Eligibility: Pre-Development Program services are not available through an open application process. Organizations are invited to participate through a selection process initiated by one of the program funders. Organizations should contact the Alaska Mental Health Trust, the Denali Commission, or the Rasmuson Foundation to request consideration for inclusion in the program. Each funding agency has its own criteria for eligibility, but in general only nonprofit organizations with 501(c)(3) status, municipal, or tribal organizations qualify.

Description: Many Alaska nonprofits undertake capital projects, whether it is purchasing, constructing, or renovating a facility. Effective planning in the first phase will dictate the long-term success of the project. "Pre-development" is the phase of a construction project between the idea that a facility is needed through to the initiation of design. Inadequate planning during this phase can result in projects that are not sustainable in the long term. The Pre-Development Program assists nonprofit organizations in planning for successful capital projects. It is offered through a partnership with the Rasmuson Foundation, the Alaska Mental Health Trust Authority, the Denali Commission, and The Foraker Group. The Pre-Development Program ensures that selected projects meet a community need; that they are adequately prepared to pursue capital funding; and that operations will be sustainable. The Program follows five steps: (1) organize the project work plan, (2) determine need for capital project, (3) explore alternatives, (4) define the projects scope/design, and (5) decide whether to proceed. Organizations have access to program specialists, architects, engineers, and other specialists as necessary to successfully complete the pre-development phase of their project. For more information on the Pre-Development Program, visit The Foraker Group website.

[U.S. Department of Housing and Urban Development: Community Development Block Grant Program for Indian Tribes and Alaska Native Villages \(ICDBG\)](#)

Deadline: Wednesday, June 15, 2011

Contact: Alaska Office of Native American Programs (ONAP) (907) 677-9836 or Roberta Youmans at (202) 402-3316 or roberta.l.youmans@hud.gov

Eligibility: Eligible applicants are Indian tribes or tribal organizations on behalf of Indian tribes. To apply for funding, you must be eligible as an Indian tribe (or as a tribal organization).

Award Information: The allocation to Alaska's ONAP office is \$ 6,458,332. The grant ceiling is \$600,000.

Description: This Notice of Funding Availability (NOFA) announces the availability of funding for approximately \$65 million for HUD's ICDBG Program for FY 2009. The purpose of the ICDBG program is the development of viable Indian and Alaska Native communities, including the creation of decent housing, suitable living



environments, and economic opportunities primarily for persons with low- and moderate-incomes. Two types of funding are available:

- 1.) Single Purpose Grants.** To principally benefit low and moderate-income persons. Not less than seventy percent of the expenditures of each Single Purpose grant shall be used for:
 - a. Area Benefit Activities
 - b. Limited Clientele Activities
 - c. Housing Activities
 - d. Job Creation or Retention Activities

ICDBG funds may be used to improve housing stock, provide community facilities, improve infrastructure, and expand job opportunities by supporting the economic development of the communities, especially by nonprofit tribal organizations or local development corporations.

- 2.) Imminent Threat Grants.** **ICDBG Imminent Threat** grants are intended to alleviate or remove threats to health or safety that require an immediate solution. The problem to be addressed must be such that an emergency situation exists or would exist if the problem were not addressed. **Applicants do not have to submit a request for imminent threat funds by the deadline in this NOFA. There are funds set aside specifically for grants in this category.**

Web link:

<http://www07.grants.gov/search/search.do;jsessionid=hzsbNvzTRzjIDH2ltqCm11g3yPzV0YFKSpJmvdPtwcvvdKySV72211177254955?oppld=88773&mode=VIEW>

[U.S. Department of Agriculture \(USDA\): Community Facilities Program](#)

Deadline: Ongoing.

Contact: USDA Alaska Office at (907) 761-7700

Eligibility: Nonprofit community-based organizations, tribes and tribal organizations, public organizations

Award Information: Not specified. Work with program staff to determine eligible funding

Description: The Rural Development Mission Area agencies (Rural Housing Service, Rural Utilities Service (RUS), and Rural Business and Cooperative Service of the USDA) provide a wide variety of grant, loan, and loan guarantee assistance to rural residents, rural communities, and rural utility systems. The eligibility criteria for each of the programs differ widely. Programs receiving additional funding through the American Recovery and Reinvestment Act (ARRA) include:

Community Facilities (CF) Programs: The CF Direct Loan and Grant Programs are designed to finance and facilitate the development of essential community facilities servicing rural areas. These facilities include, but are not limited to, hospitals; medical clinics; elderly care facilities; police stations and vehicles; fire and rescue stations and vehicles; vocational and medical rehabilitation centers; and educational facilities.

Web links: http://www.rurdev.usda.gov/HCF_CF.html



USDA RUS: Community Connect Grant Program

Deadline: Track FY2012 – deadline passed May 3, 2011

Contact: Long Chen, Broadband Division at (202) 690-4673 or community.connect@wdc.usda.gov

Eligibility: Only entities legally organized as one of the following are eligible for Community Connect Grant Program financial assistance: a. An incorporated organization, b. An Indian tribe or tribal organization, c. A State or local unit of government, d. A cooperative, private corporation or limited liability company organized on a for-profit or not-for-profit basis. Individuals are not eligible for Community Connect Grant Program financial assistance directly. Applicants must have the legal capacity and authority to own and operate the broadband facilities as proposed in its application, to enter into contracts and to otherwise comply with applicable federal statutes and regulations.

Award Information: The award ceiling is \$1.5 million. The award floor is \$50,000. Grant applicants must demonstrate a matching contribution, in cash or in kind of at least fifteen percent of the total amount of financial assistance requested.

Description: The Community-Oriented Connectivity Broadband Grant Program (Community Connect Grant Program) is designed to provide financial assistance to furnish broadband service in rural, economically-challenged communities where such service does not currently exist. Grant funds may be utilized to: (1) deploy broadband transmission service to critical community facilities, rural residents, and rural businesses, (2) construct, acquire, or expand a community center, and (3) equip and operate a community center that provides free access to broadband services to community residents for at least two years. Grants will be awarded on a competitive basis to entities serving communities of up to 20,000 inhabitants to ensure rural consumers enjoy the same quality and range of telecommunications service as are available in urban and suburban communities.

Web Link: <http://www.usda.gov/rus/telecom/commconnect/pdfs/faq-community-connect-4-28-2005.pdf>

Denali Commission: Grant Programs

Deadline: Varies.

Contact: Denali Daniels or Janet Hall at (907) 271-1414

Eligibility: Not specified.

Award Information: Varies based on program, need, and funding availability.

Description: Need to examine categories and set up a meeting with the staff at Denali Commission to determine which category and grant program is an appropriate fit for the Koyukuk Emergency Shelter. Sally Cox at the Denali Commission may be a good contact to start with. Grant program categories are:

- Community Planning
- Conference Sponsorships
- Economic Development
- Energy
- Government Coordination



- Health Facilities
- Solid Waste
- Teacher Housing
- Training
- Transportation

Web link: www.denali.gov

[M.J. Murdock Charitable Trust](#)

Deadline: The M.J. Murdock Charitable Trust accepts Letters of Inquiry for grant application year-round.

Contact: (360) 694-8415

Eligibility: Eligible applicants include 501(c)(3) tax exempt organizations. Priority is given to applications for the support of projects within the five states of the Pacific Northwest: Alaska, Idaho, Montana, Oregon, and Washington.

Award Information: The Trust makes grant awards between \$100,000 - \$300,000.

Description: The M.J. Murdock Charitable Trust “emphasize(s) preventive efforts which address physical, spiritual, social, and psychological needs.” Programs with a focus on youth are especially valued. About half of the grants awarded are for capital projects, and the remaining half is reserved for program initiation, expansion, or for increased organizational capacity.”

Web link: <http://www.murdock-trust.org/grants/general-grants.php>

[Rasmuson Foundation: Accepting Applications for Tier 1 Requests](#)

Deadline: The Rasmuson Foundation accepts Tier 1 grant applications year-round.

Contact: Rasmuson Foundation at (907) 297-2700 or rasmusonfdn@rasmuson.org

Eligibility: Alaskan organizations that have received 501(c)(3) status from the Internal Revenue Service and are classified as "not a private foundation" under section 509(a) of the Code, units of government and federally-recognized tribes.

Award Information: Tier 1 applications are for requests of up to \$25,000.

Description: Tier 1 applications are limited to capital projects such as furnishings, buildings, audio and video equipment, books, medical equipment, technology, art supplies, sports equipment, musical instruments, vehicles.

Web link: <http://www.rasmuson.org/index.php?switch=viewpage&pageid=32>

[Rasmuson Foundation: Accepting Applications for Tier 2 Requests for \\$25,000 or Less](#)

Deadline: Tier 2 requests of \$25,000 or less are accepted year-round.



Contact: Rasmuson Foundation at (907) 297-2700 or rasmusonfdn@rasmuson.org

Eligibility: Alaskan organizations that have received 501(c)(3) status from the Internal Revenue Service and are classified as "not a private foundation" under section 509(a) of the Code, units of government and federally-recognized tribes.

Award Information: Rasmuson Foundation makes awards of \$25,000 or less for this category.

Description: Tier 2 applications are for strategic projects and the expansion or start-up of innovative programs by established organizations that address issues of broad community or statewide significance. The project must demonstrate long-term benefits or impacts, and be initiated by an established organization(s) with a history of accomplishment. Tier 2 request of \$25,000 or less is a one-step application process. Decisions are generally made within 90 days of submission.

Web link: <http://www.rasmuson.org/index.php?switch=viewpage&pageid=33>

[Rasmuson Foundation: Accepting Applications for Tier 2 Requests Greater than \\$25,000](#)

Deadline: Generally Tier 2 requests greater than \$25,000 are considered twice a year. Submit your Letter of Inquiry by early January for consideration at the summer meeting and by early July for the winter meeting.

Contact: Rasmuson Foundation at (907) 297-2700 or rasmusonfdn@rasmuson.org

Eligibility: Alaskan organizations that have received 501(c)(3) status from the Internal Revenue Service and are classified as "not a private foundation" under section 509(a) of the Code, units of government and federally-recognized tribes.

Award Information: Rasmuson Foundation makes awards greater than \$25,000 for this category.

Description: Tier 2 applications, greater than \$25,000, are for strategic projects and the expansion or start-up of innovative programs by established organizations. These include: Capital Projects for assets such as furnishings, buildings, audio and video equipment, books, medical equipment, technology, art supplies, sports equipment, musical instruments, vehicles.

Tier 2 request greater than \$25,000: a two-step process.

- (1) Letter of Inquiry: The Letter of Inquiry includes a range of required materials be submitted. Before submitting a letter of inquiry, it is strongly recommended that your organization contact the Foundation to discuss its project with a Program Officer.
- (2) Full proposal: If the project described in the Letter of Inquiry is of interest to the Foundation, a formal invitation will be extended to the applicant to undertake the second step of the process, submission of a full Tier 2 proposal. An invitation is typically extended within two to three months of submitting the Letter of Inquiry.

Web link: <http://www.rasmuson.org/index.php?switch=viewpage&pageid=33>



Doyon Foundation or Doyon Limited

Deadline: Not specified.

Contact: (907) 459-2048

Description: Focused primarily on scholarship giving, but there may be funds available for programming within the facility depending on the nature of activities. Contact Doyon Foundation Staff for more information.

Web link: www.doyonfoundation.com

State of Alaska Legislative Appropriation

Deadline: Plan for February, 2012

Contact: Woodie Salmon, House District 6 or Representative_Woodie_Salmon@legis.state.ak.us or (907) 465-4527

Description: Requests for legislative appropriations are due electronically via the CAPSIS information system: <http://www.legfin.state.ak.us/ProjectBackup/enterCapitalProjects.php>. Need to contact Rep. Salmon's office prior to receive login name and password.

Federal Appropriation

Deadline: Plan for February, 2012 deadline for 2013 appropriations

Contact: Leslie Ridle, Deputy Chief of Staff, Senator Begich (202) 224-3004 or Leslie_Ridle@begich.senate.gov

Description: Submit a Fiscal Year 2012 Appropriations Request form available for download here:

Web link: <http://begich.senate.gov/public/index.cfm?p=ProjectRequests>.

Alaska Native Tribal Health Consortium (ANTHC)

Deadline: Not specified.

Contact: Mike Black, mblack@anthc.org

Eligibility: Not specified.

Award Information: Not specified.

Description: ANTHC can assist rural communities with the design of community facilities. It is currently unclear what the types of projects, eligibility requirements and at what level a project design can be funded.



3.3.2 Equipment and Building Furnishings:

Defense Reutilization and Marketing Offices (DRMO)

Deadline: N/A

Contact: Email the Reutilization, Transfer and Donation (R/T/D) program at DRMSRTD@dla.mil

Eligibility: An “Authorized Accountable Supply Officer” or appointee may submit requests.

Description: When the Department of Defense declares items such as vehicles, household or office furniture, hardware, etc., as excess to their needs, they’re turned in (physically or electronically) to the DRMOs around the world. Create a “Want List” for alerts on available equipment (construction or other): Milstrip Requisitioning Slide Show

Shows users step by step how to search and requisition property, and also how to create and use want list.

Web link: <https://www.drms.dla.mil/rtd03/faq.shtml>

3.3.3 Access Road and Building Pad:

Bureau of Indian Affairs (BIA): Indian Reservation Roads (IRR)

Deadline: Submit projects to be included in inventory by November 30th for Level One review.

Contact: Matt Crain, Alaska Regional Transportation Engineer, at (907) 586-7386 or matt.crain@bia.gov

Eligibility: Tribes.

Award Information: Varies.

Description: Funds for recreation, tourism, and trails programs if the programs are included in the Indian Reservation Roads Transportation Improvement Program (IRRTIP). During the first quarter of the fiscal year, the Tribe will receive a Projected IRR Program Amount letter (see Attachment P1). The IRR Program projected amount is used to assist in developing the TIP. The IRR Program projected amount is not a guaranteed funding amount, nor is it to be used as leverage for other funding. The amount documented in the letter is for planning purposes only. Each Tribal transportation department will receive an electronic form to develop their TIP from the Federal Lands Highway IRR staff representative (see Attachment P2 of **Indian Reservation Roads Program Delivery Guide**)

Web links:

http://www.dced.state.ak.us/dca/edrg/EDRG_BrowsePage_Template.cfm?Program_Name=BIA+IRR+Roads+Program

<http://flh.fhwa.dot.gov/programs/irr/documents/irr-program-delivery-guide.pdf>



3.3.4 Capacity Building and Training:

[U.S. Department of Homeland Security\(DHS\): Innovative Readiness Training Program](#)

Contact: John Madden, Deputy Director, Office of Homeland Security, Department of Military and Veteran Affairs, Ft. Richardson, Alaska at (907) 428-7062.

Description: Innovative Readiness Training Program provides services to American communities in need alongside military training to the Armed Forces. The community of Newtok has undergone this training and may provide a good reference point for background information about what the program entails.

Web link: www.ak-prepared.com/homelandsecurity

[DHS – Federal Emergency Management Agency \(FEMA\): Fiscal Year \(FY\) 2011 Tribal Homeland Security Grant Program \(THSGP\)](#)

Deadline: June 20, 2011

Contact: FEMA Enterprise Service Desk at 1-888-457-3362 or fema-enterprise-service-desk@fema.gov

Eligibility: Native American tribal governments (Federally recognized). See announcement for additional eligibility requirements.

Award Information: \$10 million is available in total program funding for this announcement. See announcement for more details.

Description: The purpose of the FY 2011 THSGP is to provide supplemental funding to directly eligible tribes to help strengthen the Nation against risks associated with potential terrorist attacks. Pursuant to the 9/11 Act, "a directly eligible tribe applying for a grant under section 2004 State Homeland Security Program shall designate an individual to serve as a tribal liaison with Department of Homeland Security and other Federal, State, local, and regional government officials concerning preventing, preparing for, protecting against, and responding to acts of terrorism."

Web link:

<http://www.grants.gov/search/search.do;jsessionid=vvXINpzMfbw26nFW1HvyqvCSvk9yPQ76f1NQ67hTtTGpGYbcvZDs!736943871?oppld=95634&mode=VIEW>

[DHS – FEMA: Hazard Mitigation Grant Program](#)

Contact: FEMA Region X (Alaska, Idaho, Washington, and Oregon), Federal Regional Center, Bothell, WA at (425) 487-4600

Description: The Hazard Mitigation Grant Program (HMGP) provides grants to States and local governments to implement long-term hazard mitigation measures after a major disaster declaration. Authorized under Section 404 of the Stafford Act and administered by FEMA, HMGP was created to reduce the loss of life and property due to natural disasters. The program enables mitigation measures to be implemented during the immediate recovery from a disaster.



Hazard Mitigation Assistance Programs Include:

- Hazard Mitigation Grant Program
- Flood Mitigation Assistance
- Pre-Disaster Mitigation Grant
- Repetitive Flood Claims
- Severe Repetitive Loss

Web link: <http://www.fema.gov/government/grant/>

[DHS: State Homeland Security Program \(SHSP\)](#)

Deadline: Varies.

Contact: FEMA Enterprise Service Desk at 1-888-457-3362 or fema-enterprise-service-desk@fema.gov

Eligibility: The State Administrative Agency is the only entity eligible to apply to FEMA for SHSP funds. Recipients include all 50 states, the District of Columbia, Puerto Rico, American Samoa, Guam, the Northern Mariana Islands, and the U.S. Virgin Islands.

Award Information: Total Funding Available in FY 2011: \$526,874,100. FY 2011 SHSP allocations will be made based on three factors: minimum amounts as legislatively mandated, DHS's risk methodology, and effectiveness. Each state and territory will receive a minimum allocation under SHSP.

Description: The FY 2011 SHSP provides funding to support the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs at the state and local levels to prevent, protect against, respond to, and recover from acts of terrorism and other catastrophic events. SHSP also provides funding to implement initiatives in the State Preparedness Report. States are required to ensure that at least 25 percent (25%) of SHSP appropriated funds are dedicated towards law enforcement terrorism prevention-oriented planning, organization, training, exercise, and equipment activities, including those activities which support the development and operation of fusion centers.

Web link: <http://www.fema.gov/government/grant/hsgp/>



4 PROJECT MASTER SCHEDULE

Under the proposed village managed and constructed delivery method, a deliberate and methodical step by step effort will be required, with requirements in the key general areas described herein, and the need to establish a critical path sequence of activities and milestones. The overall timeline of critical tasks, principal responsibilities, and sequence through time is presented in Appendix B – Project Master Schedule.

4.1 Funding

Based on the approved concept design and preliminary cost estimate, a target budget for funding has been established. In addition, on-going revenue will be required for maintenance and operations. Funding procurement and operational cost models are described in Sections 5, 6 and 7 of this *Implementation Plan*.

4.2 Management Team

Given the number and diversity of tasks required, a core management team will be essential to initiate, track, and manage the process identified in this *Implementation Plan*. The project manager will be the management team leader, and will have primary authority and responsibility for directing the project. Depending on availability of qualified individuals, the project manager should be assisted by a grants specialist and an accountant/bookkeeper. Additional staff may be required as the project moves forward.

4.3 Training

Development of a local work force can be facilitated through training, which should begin as soon as possible in advance of the work to be accomplished. Training will fall into two general categories:

- Labor Force Training: This category would include development of construction skills, such as laborers, carpenters, weatherization, and other skills applicable to the construction of the proposed community emergency shelter.
- Grants Administration Training: Administrative skills for grant accounting and reporting, as well as grant writing skills will be needed.

4.4 Planning

Planning for the community emergency shelter project began with the current efforts of site selection, programming, concept design, and development of the implementation plan under the Climate Change grant from DCCED. However, planning efforts will need to continue and should examine opportunities for additional resources, partnerships, and development of known resources. Subsequent planning efforts should at a minimum include:

- Site Survey: With the selection of the current site, a full topographic survey will be required as a prerequisite to design of site improvements (pad, utilities, drainage), and site boundaries and property corners should be staked and flagged in the field to establish the project limits. The potential of having the TCC surveyors accomplish this work should be investigated.
- Tree Survey: Once the site boundaries (project limits) have been field staked, an on-site tree survey should be arranged. This would include flagging of spruce trees of sufficient size and caliper to be used for

construction, development of a total quantity count to determine if sufficient quantities are available on site, and if supplemental timber from off site will be required.

- Bio-mass Inventory: The use of bio-mass as a heating source for the shelter, as well as other community uses, is dependent upon the presence of a renewable, consistent fuel source. Such a source could consist of wood chips prepared from slash wood, cord wood harvested from the surrounding area, or, as is done in Tanana, from the Yukon River. Currently, an assessment of bio-mass fuel sources is being arranged by TCC.
- Gravel Pit Extraction Plan: The existing gravel pit located north of town was used to construct both the airport runway and access road and then decommissioned. Doyon owns the mineral extraction rights to this material source, and discussions with Doyon should be initiated to determine a cost structure for purchase of materials and how the pit could be developed. Options for pit development would include a one-time construction contract to open the pit, create suitable fill material, and construct the pad for the new community emergency shelter, or development of the pit by the community for long term use. Both options have their respective advantages and disadvantages, and further analysis should be part of the planning efforts. Note that the community of Manley has developed their local pit through acquisition of surplus heavy equipment¹ and training of a local work force.
- Photo-voltaic Installation: The potential for solar power at the site is good, and the Interior Regional Housing Authority (IRHA) may be able to provide assistance to the community in terms of funding and installation of photo-voltaic panels at the new shelter.
- Partnership with Proposed Koyukuk Clinic: Preliminary discussions with TCC regarding collocation of the proposed new community clinic at the site have begun, and need to continue. Placing the clinic at the shelter site presents three distinct advantages to all parties:
 - 1) the cost of a single combined gravel pad will be less than for two separate projects,
 - 2) the clinic will be located above the high water mark and in an ideal location for emergency situations, and
 - 3) ongoing costs for shared water and sewer operation and maintenance will be shared.
- Innovative Readiness Training (IRT) Support: The Department of Defense IRT program is designed to provide real world training opportunities for United States military service members and units to prepare them for their wartime missions while supporting the needs of America's underserved communities. While no specific training opportunities have been developed or identified, planning efforts should include further analysis of potential IRT involvement that may support the development of the shelter.
- Water Supply: As envisioned in the shelter concept, an onsite well will be developed to supply water for normal and emergency use, with the top of the casing located above the high water mark. ANTHC currently maintains the community well at the washeteria, and is planning an expansion of water storage. Opportunities may exist for partnering to further improve reliability of the community water sources, and planning should include discussions with ANTHC.
- Wastewater (onsite) Disposal: During concept design, preliminary investigation of a packaged wastewater treatment system included criteria for limited use on a daily basis, with provisions for accommodating up to 65 persons during an emergency event. Planning efforts should include further dialogue with systems manufacturers to determine an optimal configuration that will accommodate both routine and emergency use.
- Electrical Utility Extension: The City of Koyukuk provides the electrical service in the community, and planning efforts should include establishment of criteria and location for the electrical service entrance.

¹ Surplus military equipment including dozers, graders, loaders, dump trucks and other items was obtained through the DRMO program at Fort Wainwright. However, Manley is on the road system, and the cost of getting equipment to Koyukuk and maintaining it will have an impact on the feasibility of such an option.

- Telecommunications: Given the nature of the proposed community emergency shelter as an emergency command center, telephone and internet service connections will be required. Reliability will be of the utmost importance, particularly during a flood event, so planning must include extension of telecommunications to the shelter for daily operations, with provisions to maintain service during an emergency event. AT&T is the current long distance carrier, with ACS providing local telephone service, and GCI providing internet.

4.5 Permitting

Planning in advance for required permitting can eliminate or minimize road blocks and delays in project implementation. Advance communication with the authority having jurisdiction (AHJ) for each area of permitting is also advisable.

The list below outlines permits and other considerations that should be incorporated into the project “road map.” Other environmental considerations may be necessary if the project were to include any road/culvert improvements (the Preliminary Shelter Report mentions extending Spruce Street to the west for shelter access).

Spill Prevention, Control and Countermeasure Plan (SPCC) (EPA and State Fire Marshal)

- SPCC Plan must be developed and kept at facility
- Personnel training in spill prevention, containment removal and disposal of spilled oil
- Inspection and maintenance program
- Include relevant spill prevention systems (dikes, liners, pumps, etc.)

Alaska Pollutant Discharge Elimination System (APDES) Construction General Permit Compliance (ADEC)

- Develop and implement SWPPP
- Submit Notice of Intent and payment of General Permit Authorization fee (\$490) to ADEC at least 7 days before construction begins
- Submit Notice of Termination to ADEC

Interior Region Construction Advisory Bird Window (USFWS)

- Avoid vegetation clearing during May 1-July 15 to protect migratory birds, and from April 20- July 15 in areas of Canada goose and swan habitat.
- No permit is required, however if active nests are found during clearing, construction must be stopped.

On-site Disposal System Review (ADEC, 30 day review period)²

- Obtain “Approval to Construct.” Submit sewage treatment system plans to ADEC for compliance review.
- Process details and a checklist for the engineering plans submission package are in this document: http://www.dec.state.ak.us/water/wwdp/onsite/pdf/introduction_and_instructions_to_cklists.pdf
- Construction may not begin before approval. Review period is estimated at 30 days from complete engineering plan package submittal.
- Obtain “Approval to Operate.” Submit “Certification of Construction” to ADEC upon completion of construction.

² Note: If the project is constructed with Village Safe Water or Facility Construction & Operation funding or if the project is supervised by ADEC under Village Safe Water or Facility Construction & Operation, the ADEC review fee can be waived (AS 46.07.040).

Approval of Public Water System (ADEC)

- The Draft Design Analysis mentions the potential of a well. Depending on the classification of the facility, well, construction could involve ADEC review of engineering design or an ADEC endorsed Drinking Water Protection Plan. ADEC review of Engineering plans consists of two major stages, Approval to Construct and Approval to Operate,
- Facility classification depends in part on the number of individuals who use the facility. An estimate of how many individuals will use the facility on a daily (or regular) basis and how many might use it throughout the year will help determine the facility classification and what considerations are necessary. Once an estimate is available, we can contact the ADEC Drinking Water Program to determine what is necessary for this facility.

Plan Review Application (State Fire Marshal)

- Prior to construction of the shelter, including the foundation, a plan review application must be submitted to State Fire Marshal for plan review and approval obtained prior to beginning construction.
- Plan review applications will require code analysis, drawings, and specifications prepared by registered design professionals.
- A plan review fee will be charged based on the estimated cost of the facility.
- Plan reviews may sometimes be submitted incrementally, for example, a foundation design may be submitted in advance of the full design package.

4.6 Design

While efforts to date have included conceptual level design of the site and shelter buildings, the full development of the community emergency shelter project will require contracting with one or more professional architect/engineer firms for subsequent design of the following elements:

- **Site:** This could include an initial site package for clearing, site preparation and pad construction as a precursor to facilities construction by the Tribe. Subsequent civil site design would include site improvements associated with the general construction of the shelter structures.
- **Buildings:** Design of the shelter structures will require an architectural team that also includes structural, mechanical and electrical engineers.
- **Utilities:** Principal utilities to be designed will include a well and potable water system, packaged wastewater system, electrical service, and communications (telephone and data) services. Some of the utilities design may be performance specified and designed by the vendor, e.g. wastewater module and photovoltaic solar array.

Design of these elements will be based on the work accomplished to date, and will proceed on a prescribed path of development, with the following recommended phases of design:

- **Schematic Design:** Based on a review and update of the concept design, this phase will advance to a more detailed level of design, with scale architectural plans, sections and elevations, schedules, schematic structural, mechanical and electrical drawings, and systems descriptions. An updated cost estimate would be prepared based on the schematic design documents. Review and consensus of the schematic design by the Tribe and other stakeholders is warranted before proceeding on to the next design phase.
- **Design Development:** Working from the consensus schematic design, this phase begins full layout of dimensioned building plans, building envelope, interiors, finishes and specialties, as well as development of

structural, plumbing, ventilation, heating, power, lighting, and communications systems. Selection of building materials, finishes, specialties, and equipment should be made, as well as development of preliminary specifications and determination of what items of work can be accomplished by the Tribe’s labor forces and which work should be contracted. An updated cost estimate would be prepared based on the design development documents. Review and consensus of the design development package by the Tribe and other stakeholders is warranted. At completion of the design development phase, consensus should be obtained for all key design decisions, systems, and material selections before proceeding into the construction documents phase.

- **Construction Documents:** This phase will provide the final documents for submittal to the authorities having jurisdiction, and should bear the seal of professional designers registered in the state of Alaska. Documents will include drawings, specifications, and required permitting documents. Documents will be packaged into smaller bid packages for work that has been determined to be contracted out rather than constructed by the Tribe’s forces. Typically, a “final review” set of documents is prepared at the approximately 95 percent level for the purposes of review by the users and owners, as well as a full quality control check by the design team. Upon receipt of comments on the final review documents, final “for construction” documents are completed and professionally sealed.

Design and design documents must consider the community’s decision to self-develop the project using as many local resources as possible, and tailoring the construction techniques, materials, and systems accordingly.

4.7 Staging and Preparation

As the project Implementation Plan moves forward, work activities can begin in advance of actual construction. However, not until sufficient information and planning has occurred to assure that the work efforts will be properly directed and sequenced, and advance the project forward. These activities will include:

- **Timber Identification, Harvesting, and Staging:** After completion of the site and tree survey under the planning efforts, spruce trees suitable for construction can be flagged to identify them for harvesting. The local method of vertical seasoning by scribing around the base of the trunks could be employed prior to felling the trees, which will otherwise need to be seasoned after felling. Felled logs must be staged and stored in a manner that will both facilitate subsequent milling operations, and prevent decay. Careful attention to location and layout should be made to eliminate conflict with pad construction and to minimize the efforts of log handling.
- **Sawmill Refurbishment and Relocation:** The community owned sawmill is planned to play a key role in milling local timber for use in the shelter construction. Currently, it is located along the river, and it will likely

be advantageous to relocate it to the site to minimize log handling and moving. In addition, the mill should be thoroughly overhauled and a set of spare parts ordered prior to beginning work. It would also be advisable to enlist apprentices to the experienced sawmill operator so that an additional skilled labor source can be developed.



Figure 5 William Pilot demonstrates the operational village sawmill.

- **Log Milling:** When it can be confirmed that sufficient funding will be provided to get construction going, a schedule determined, and design complete to a point that specifications for logs are set, milling of the logs can begin within a reasonable time frame. However, milling should not occur too early and risk the deterioration of this resource. Milled logs should be stacked in a manner to prevent damage and accumulation of moisture.
- **Gravel Pit Development:** Extraction of gravel will require development of a plan to reactivate the pit, including a list of necessary equipment to break out the rock, crush, screen, and stockpile. Depending on whether this is a contracted operation that is competitively bid for the express purpose of constructing the new building pad, or development for ongoing use as a community resource, the amount of effort will vary considerably.

4.8 Procurement

4.8.1 Procurement Categories

During the course of project development, procurement will be required for a number of goods and services. Whereas much of the project development will be envisioned as grant funded, it will be essential to strictly comply with the provisions of each grant as far as procurement methods. Generally, grants will require competitive, open procurement methods and full documentation for expenditures in excess of \$10,000. Key procurement items will include the following:

- **Professional Services:** This will include, but is not limited to, design services by professional architectural/engineering firms, land surveying, permitting assistance, legal counsel, and accounting services.
- **Labor:** It is anticipated that hiring of qualified administrative staff and construction personnel will be required during the course of project implementation.
- **Equipment Purchases:** Key equipment items may be purchased directly for incorporation into the community emergency shelter project or for use during construction. Examples of equipment to be purchased may include small tools, power tools, vehicles and construction related items, as well as equipment to be incorporated into the on-going use of the facility, such as a packaged on-site sanitary and on-site sewage system, and appliances for heating and cooking.
- **Equipment Lease/Rental:** For some aspects of construction and project administration, it may be more advantageous to lease or rent equipment, particularly where the period of use is limited or temporary. These items may include construction machinery, temporary facilities, and office equipment.
- **Contractor Services:** Selection of general and subcontractors to assist in the construction of various aspects of the project. It may be advantageous to contract the entire pad construction as a separate project, and for the community developed building projects, to subcontract critical skilled trades such as plumbing and electrical, depending on the availability of local skilled personnel.

4.8.2 Procurement Methods

Depending on the category of procurement, a variety of methods may be used for hiring, contracting, purchasing, and rental/leasing.

- **Quality Based Selection:** This method of selection is appropriate for hiring of key staff and professional services, as the intent is to procure the best services and level of expertise. Typically, this method will be initiated by a request for qualifications (RFQ) or request for proposals (RFP), or can also be made by direct selection where permitted by the funding agreement.
- **Competitive Bids:** For procurement of goods and services, such as supplies, equipment or construction bids, selection can be made on the basis of price, or a combination of price and quality (e.g. best value).

4.8.3 Contracting Methods

A variety of contracting methods are available, however, with the decision to proceed on village managed and constructed delivery method, the process will be essentially an “owner/builder” process with contracting limited to consultants, specialty contractors and suppliers as discussed in Section 4.8.1.

However, the development of the gravel resource and construction of the building pad will likely warrant the contracting of a general contractor, through a competitive bid procurement method.

4.9 Development

Under the consensus village managed and constructed project delivery method, the project will be phased in accordance with the Project Master Schedule as grant funding is obtained. The project will first be designed and the Tribal Council will, as an owner/builder, be responsible for construction. The presumed advantages of this approach are that the project will get started sooner, construction costs will be lower³, and a large portion of the monies spent on construction would remain in Koyukuk, with the potential for residents to gain new skills during the construction. However, the risk will be entirely on the Tribe as they would be responsible for successful completion of the construction. With this in mind, the Tribe will need to establish a team of suitable personnel to manage the construction. Having an experienced construction management team will greatly facilitate the process, which should include a project manager, construction superintendent, accountant/administrator, and appropriate foremen.

Project Development

As the owner/developer/contractor for the Community Shelter, the establishment of a legal entity will be a requirement for project development; specifically, the establishment of a construction contracting firm with a business license under AS 43.70 Alaska business statutes in the category of “construction” with the appropriate business and general contractor license, insurance coverage and bonding. Alaska construction contractor application packets are available from the DCCED, Division of Corporations, Business and Professional Licensing, Contractor Licensing Section at <http://www.commerce.state.ak.us/occ/pub/con4027.pdf> or P.O. Box 110806, Juneau, AK 99811-0806. The advice of legal counsel in setting up a construction business is recommended.

4.10 Construction

Upon completion of the many steps that must occur prior to construction (design, funding, permitting and construction team establishment), development of the site and construction of the facilities can begin with the development of a comprehensive construction schedule. Construction projects are inherently based on a

³ This is evidenced by the concept level cost estimates; this delivery method is approximately \$3.8 million, over 20 percent lower than a traditional delivery method.



“critical path” sequence of events, and development and execution of a detailed construction schedule is dependent on the skills and experience of the construction management team.

For the concept design indicated in Appendix C – Final Concept Drawings, Appendix B - Project Master Schedule, presents a preliminary outline showing the general project sequence and responsibilities, including the sequence of construction activities required to construct the Koyukuk Community Emergency Shelter. This schedule is preliminary; ultimate development of the construction schedule will be dependent on a number of variables, most notably the procurement of funding, development of the construction team, and on the methodology employed by the construction management team.

Appendix B, as shown, presumes a substantial completion date of fall 2014, which essentially allows for funding, design, permitting and team development to occur in 2011/2012, gravel resource development and pad construction in 2013, and facility construction in 2013/2014. The actual dates indicated are presumed, and will vary dependent on funding acquisition, but the sequence of activities will remain relative in most regards.

Appendix A
Koyukuk Community Shelter Fundraising Strategy

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Koyukuk Emergency Shelter Funding Strategy

Last updated: 7/20/2011

		BIA IRR	Foraker Group: Pre-Development Program	USDA Rural Development: Community Facilities Programs	Denali Commission	M.J. Murdock Charitable Trust	Rasmuson Foundation
Status / Deadline:		15-Jul	Ongoing	Ongoing		Deadlines for LOI and application ongoing. Trustees meet quarterly	Deadlines for LOI and application ongoing. Trustees meet in June + December.
Notes / Assigned:		Submit TTIP to Federal Lands Highway by Jul 15 for inclusion in IRR TIP. Amount depends on allocation to tribe.	Contact Chris Kowalczewski, (907) 743-1200	Contact Misty Hull at (907) 761-7733 or misty.hull@ak.usda.gov	Contact Denali Daniels or Janet Hall, work with Sally Cox	Submit LOI.	Submit LOI.
Item	Cost Est.	Amount		Amount	Amount	Amount	Amount
Facility							
Design engineering	\$ -						
Construction	\$ 3,829,049			\$ 600,000.00	\$ 600,000.00	\$ 150,000.00	\$ 450,000.00
Shelter Total	\$ 3,829,049						
Access road and full pad							
Design engineering	\$ 400,000						
Construction	\$ -						
Access road total	\$ 400,000						
Shared Infrastructure							
	\$ -						
Shared infrastructure total	\$ -						
SHELTER + ROAD SUBTOTAL		\$ 4,229,049					
Other							
Surface and subsurface land	\$ -						
Gravel	\$ -						
OTHER SUBTOTAL	\$ -						
10% inflation (3 yrs)	\$ -						
10% admin costs (3 yrs)	\$ -						
TOTAL COST	\$ 4,229,049	\$ -		\$ 600,000	\$ 600,000	\$ 150,000	\$ 450,000
Percentage of Project Cost		0%		14%	14%		

Koyukuk Emergency Shelter Funding Strategy

Last updated:

7/20/2011

		State Appropriation	Federal Request	ICDBG FY2010	Doyon Ltd or Doyon Foundation	Defense Reutilization and Marketing Offices (DRMO)	State of Alaska Rural Long-Term Care	Alaska Native Tribal Health Consortium	TOTAL
Status / Deadline:		On or around Feb 12 annually	On or around February 19 annually	27-Oct-10					
Notes / Assigned:		Requests for legislative appropriations are due electronically via the CAPSIS information system: http://www.legfin.state.ak.us/ProjectBackup/enterCapitalProjects.php . Need to contact Rep. Salmon's office prior to receive login name and password.	Appropriations Request Form in file. Submit electronically.		Contact Doyon for more information / begin discussion	See instructions in file. Discuss specific equipment needs and determine if this is viable	Contact State Rural Long-Term Cared Coordinator, Amanda Lofgren, amanda.lofgren@alaska.gov	Mike Black, ANTHC, (907) 729-3575, mlblack@anthc.org	
Item	Cost Est.	Amount	Amount	Amount	Amount	Amount			Amount
Facility									
Design engineering	\$ -								
Construction	\$ 3,829,049	\$ 1,000,000.00	\$ 500,000.00	\$ 600,000.00	\$ 20,000.00				
Shelter Total	\$ 3,829,049								
Access road and full pad									
Design engineering	\$ 400,000								
Construction	\$ -								
Access road total	\$ 400,000								
Shared Infrastructure									
	\$ -								
Shared infrastructure total	\$ -								
SHELTER + ROAD SUBTOTAL	\$ 4,229,049								
Other									
Surface and subsurface land	\$ -								
Gravel	\$ -								
OTHER SUBTOTAL	\$ -								
10% inflation (3 yrs)	\$ -								
10% admin costs (3 yrs)	\$ -								
TOTAL COST	\$ 4,229,049	\$ 1,000,000	\$ 500,000	\$ 600,000	\$ 20,000				\$ 3,920,000
Percentage of Project Cost		24%	12%	14%	0%				\$ 309,049

Appendix B
Project Master Schedule

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Koyukuk Community Emergency Shelter

Koyukuk, Alaska

Appendix B - Project Master Schedule

Line	Category	Task/Milestone Description	Responsible Party	Authority Having Jurisdiction	2011		2012			2013			2014			2015							
					April	July	Oct	Jan	April	July	Oct	Jan	April	July	Oct	Jan	April	July	Oct				
	1	Preconstruction Tasks																					
	Funding	See Appendix A - Funding Application Schedule	Council																				
	Training	Local Labor Force Training	Council																				
		Local Grant Administrator(s) Training	Council																				
	Planning	Planning Document	USKH	DCCED (Grantor)																			
		Site Topographic and Boundary Survey		DNR																			
		Tree Survey																					
		Gravel Pit Extraction Plan		Doyon (pit owner)																			
		Bio-Mass Survey Coordination		TCC																			
		Fire Break Clearing Coordination		TCC																			
		Innovative Resource Training (IRT) Interface		DoD Reserve																			
		Utilities Extension and Service Planning:																					
		1. Electrical: City of Koyukuk		City of Koyukuk																			
		2. Local Telephone: ACS		ACS																			
		3. Long Distance Telephone: AT&T		AT&T																			
		4. Internet: GCI		GCI																			
		Proposed New Clinic Coordination		TCC																			
		PhotoVoltaic Array Grants/Installation		IRHA																			
	Permitting	Plan Review (Building Codes)	A/E	State Fire Marshal																			
		On-Site Disposal System:																					
		1. Approval to Construct	Contractor	ADEC																			
		2. Approval to Operate	Contractor	ADEC																			
		Public Water System (Well):																					
		1. Approval to Construct	Contractor	ADEC																			
		2. Approval to Operate	Contractor	ADEC																			
		Spill Prevention Controland Countermeasure Plan (SPCC)	Contractor	EPA																			
		Storm Water Pollution Prevention Plan (SWPPP)	Contractor	ADEC																			
	Design	Building Pad Design																					
		On-Site Disposal System																					
		Public Water System (Well)																					
		Site Design																					
		Shelter Design																					
	Staging & Prep	Sawmill Refurbishment and Set up	Council																				
		Log Identification and Harvesting	Council																				
		Log Staging, Season and Preparation	Council																				
		Gravel Pit Development																					

Koyukuk Community Emergency Shelter

Koyukuk, Alaska

Appendix B - Project Master Schedule

				2011		2012			2013			2014			2015								
Line	Category	Task/Milestone Description	Responsible Party	Authority Having Jurisdiction	April	July	Oct	Jan	April	July	Oct	Jan	April	July	Oct	Jan	April	July	Oct	Jan	April	July	Oct
	2	Construction Tasks																					
	Procurement																						
		Consultant Selection: Pad Design																					
		Consultant Selection: Shelter Design																					
		Contractor Selection: Pad																					
		Equipment Purchases																					
		Equipment Rental and Leasing																					
		Subcontractors																					
	Development																						
		Establish Contracting Entity (e.g. Koyukuk Construction)																					
		Hire Project Manager																					
		Hire Accountant/Administrator																					
		General Contractor's License																					
		Insurance																					
		Bonding																					
	Construction																						
		Stake Clearing Limits																					
		Site Clearing																					
		Environmental Protection																					
		Remove Overburden																					
		Pad Construction																					
		Well Installation																					
		Foundation Systems																					
		Floor Framing and Sheathing																					
		Log Walls																					
		Roof Framing and Sheathing																					
		Roofing																					
		Interior Partitions																					
		Insulation and Vapor Barriers																					
		Exterior Doors and Windows																					
		Mechanical Rough In																					
		Electrical Rough In																					
		Interior Finishes																					
		Exterior Finishes																					
		Specialties																					
		Equipment																					
		Mechanical Finish																					
		Electrical Finish																					
		On-Site Disposal System																					
		Public Water System																					
		Power and Communications Services																					
		Substantial Completion																					

Koyukuk Community Emergency Shelter

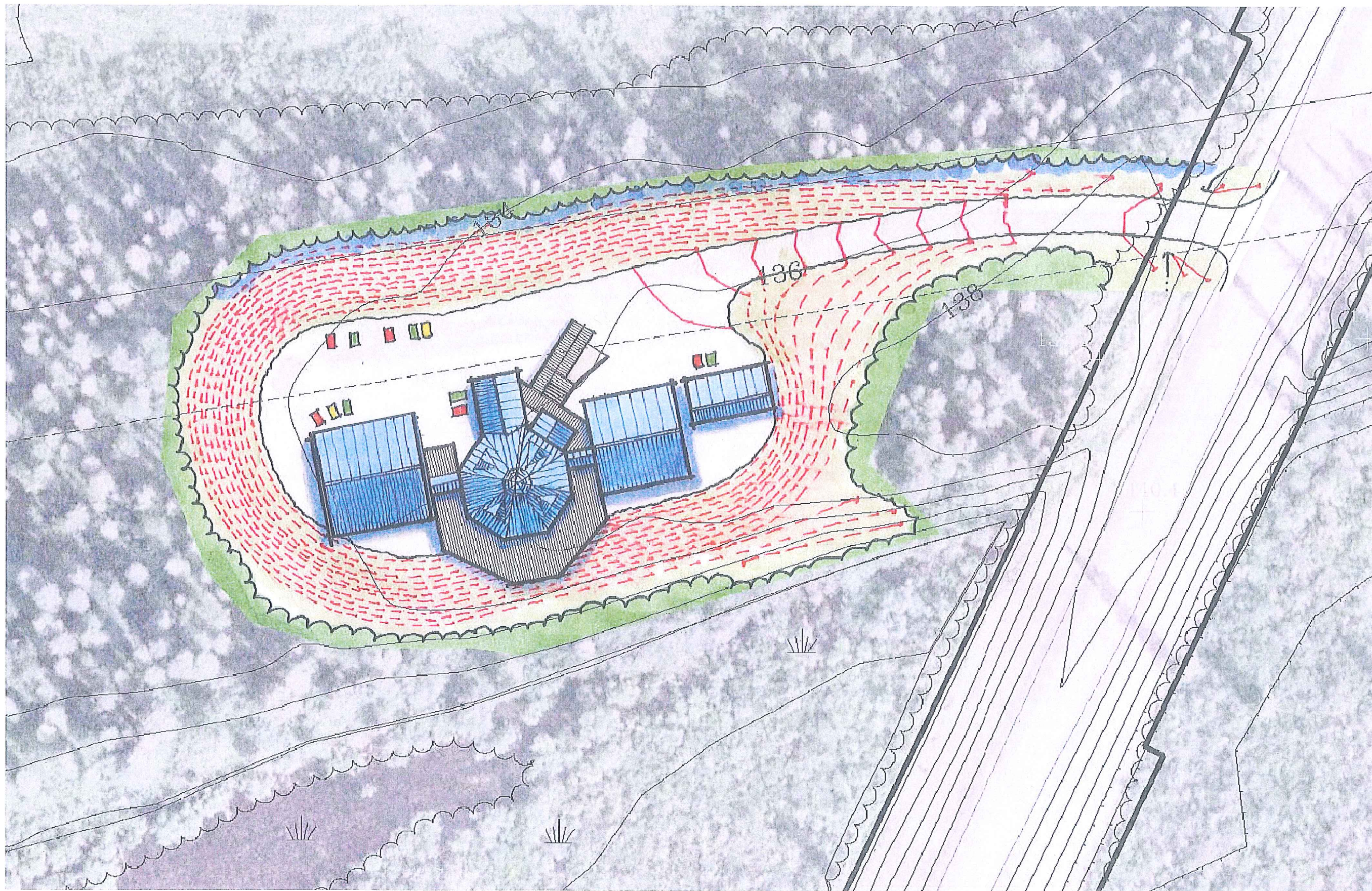
Koyukuk, Alaska

Appendix B - Project Master Schedule

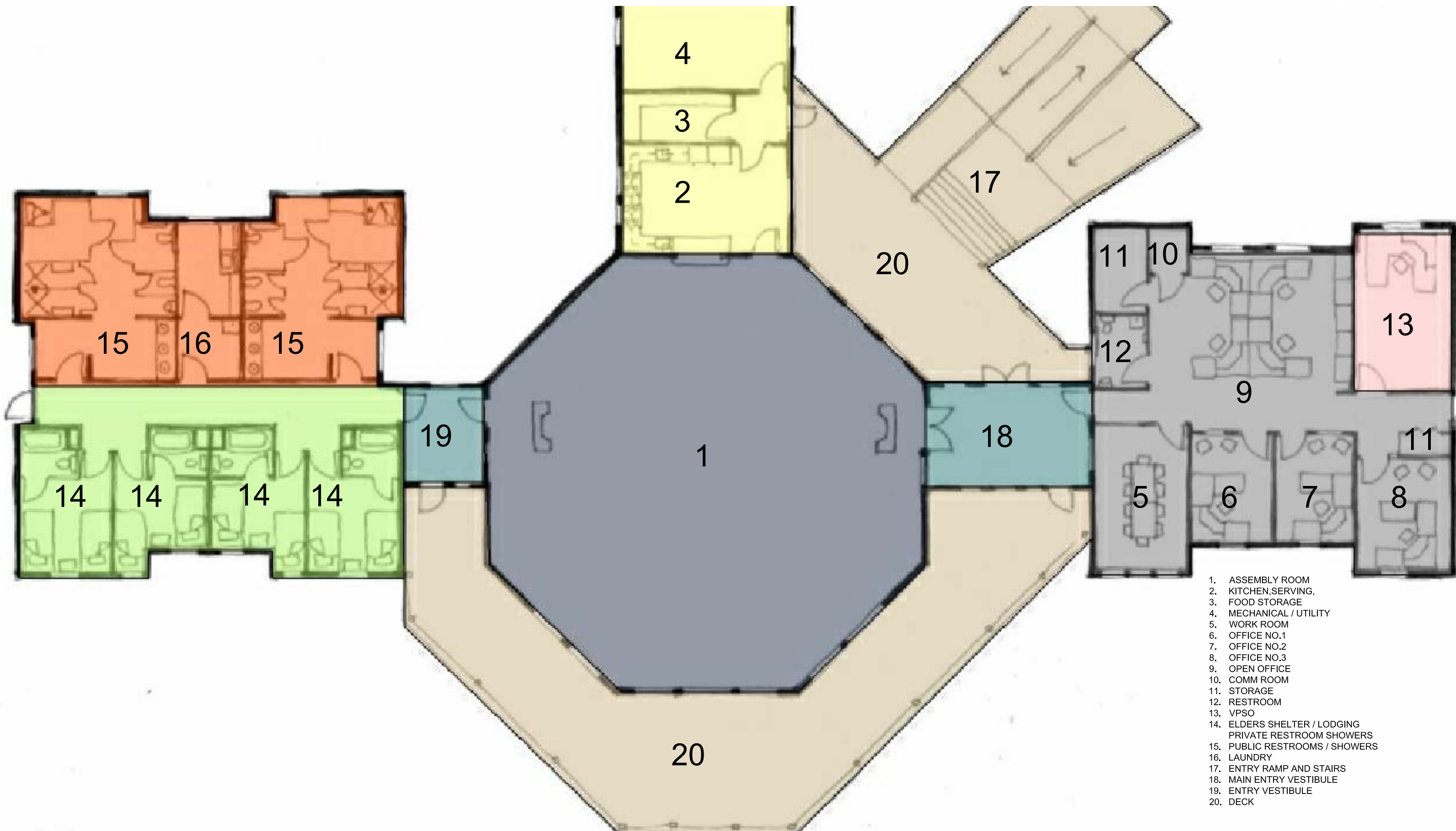
				2011			2012			2013			2014			2015							
Line	Category	Task/Milestone Description	Responsible Party	Authority Having Jurisdiction	April	July	Oct	Jan	April	July	Oct	Jan	April	July	Oct	Jan	April	July	Oct	Jan	April	July	Oct
	3	Operation and Maintenance Tasks																					
	Commissioning	Start, Testing and Balancing Systems Demonstration and Training Move in Final Completion																					
	Operation	Identify Facilities Management Team: 1. Maintenance Staff 2. Management Staff Set up Maintenance and Management Programs On-going Operations Warranty Period (contracted systems)																					

Appendix C
Final Concept Drawings

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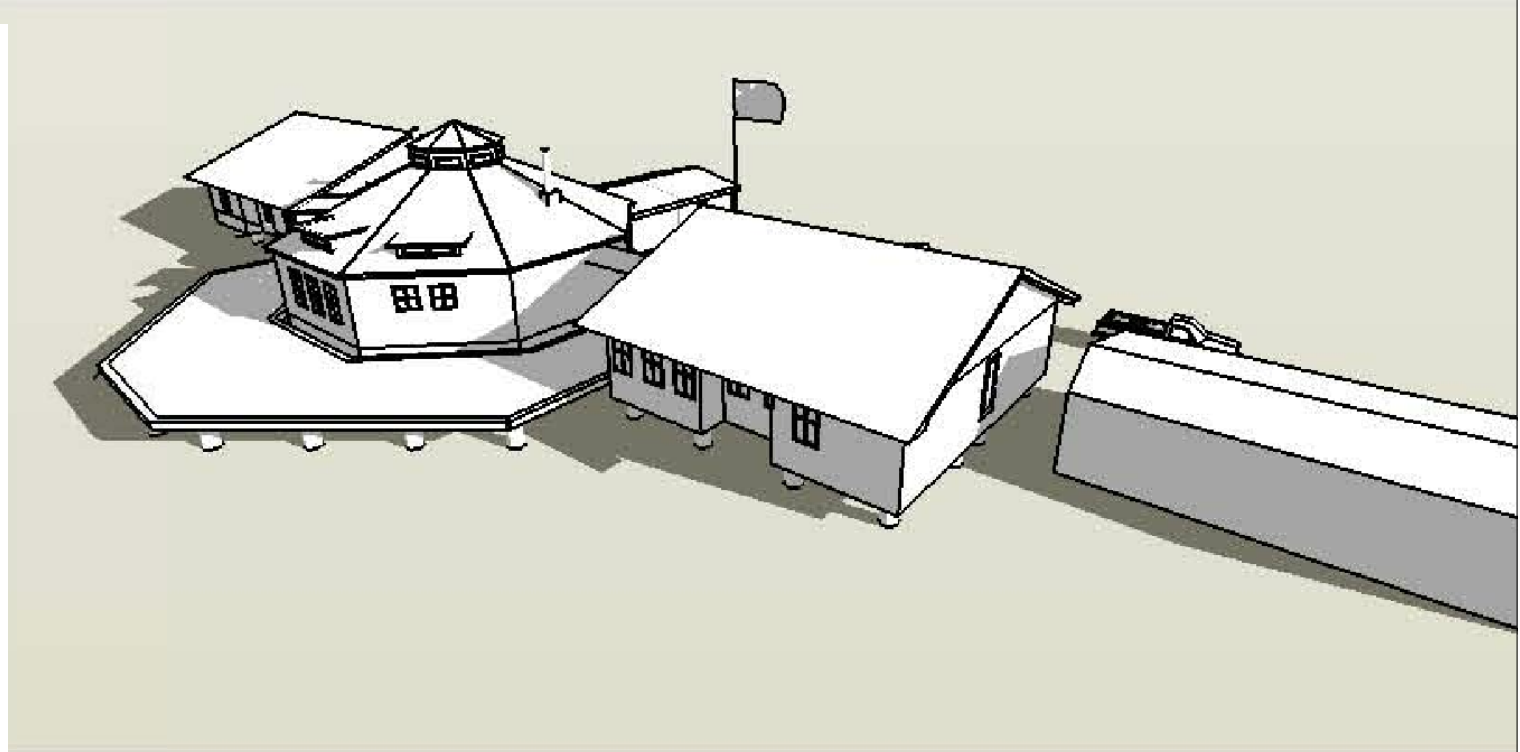
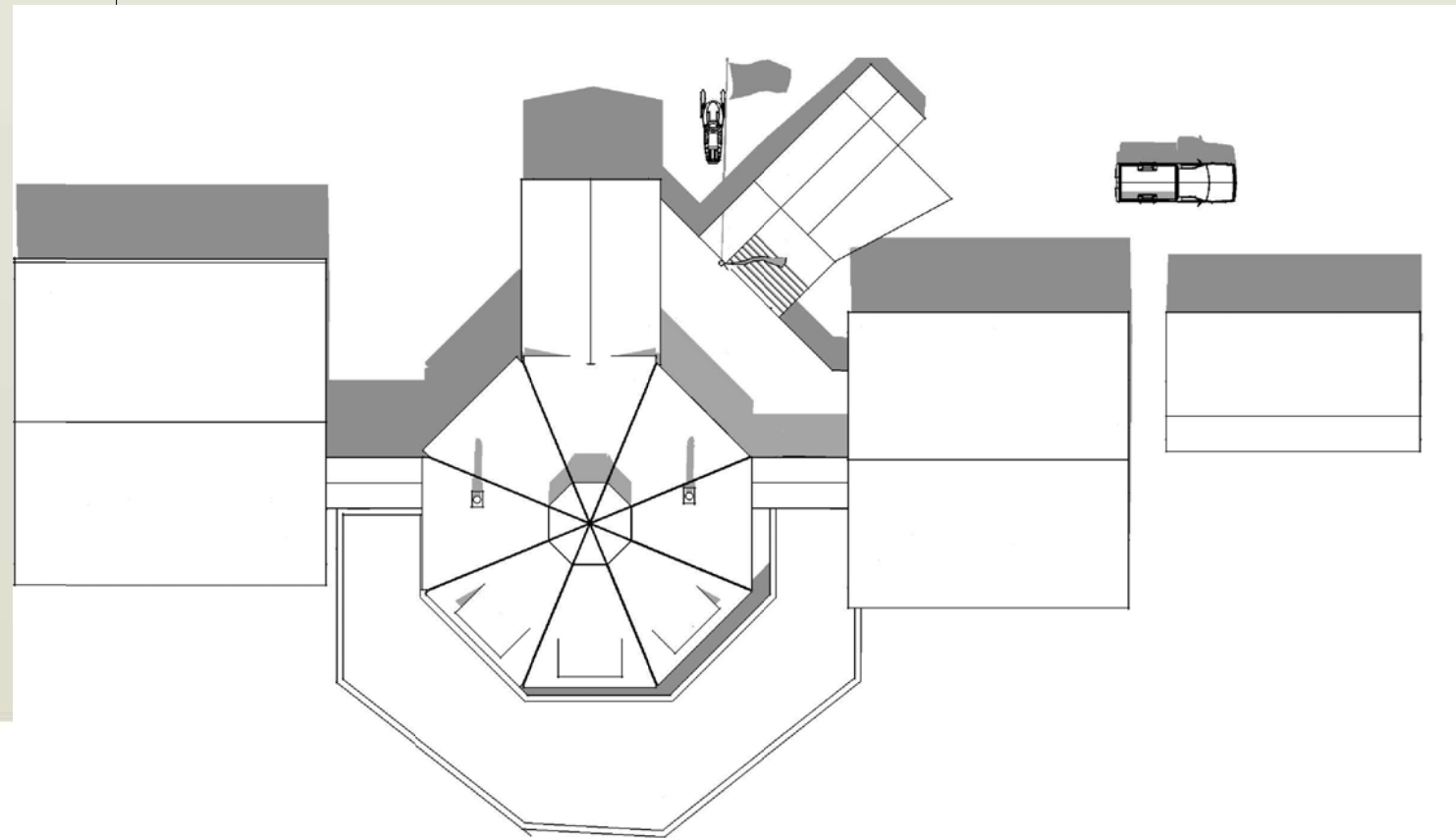
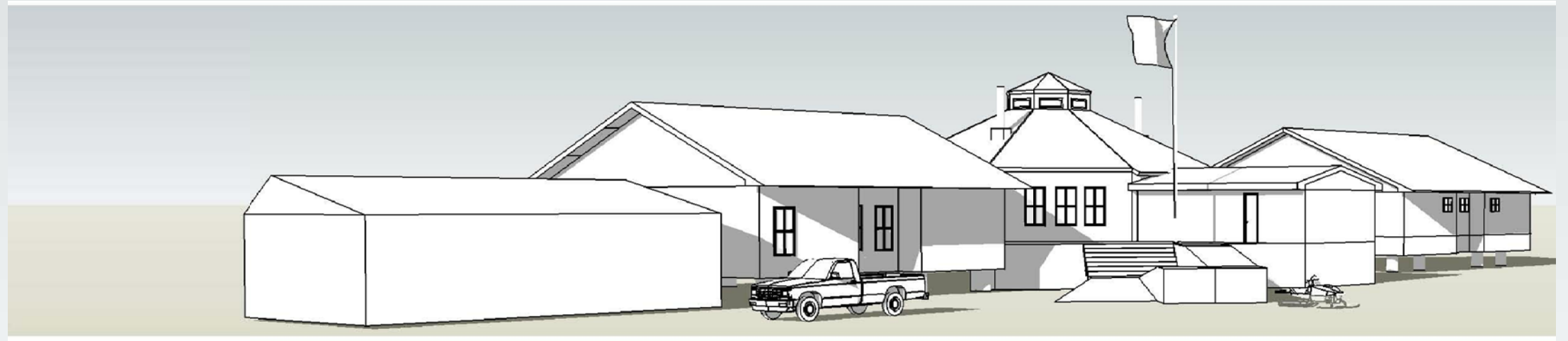
KOYUKUK COMMUNITY EMERGENCY SHELTER
Koyukuk, Alaska
CONCEPT B SITE PLAN



- 1. ASSEMBLY ROOM
- 2. KITCHEN, SERVING,
- 3. FOOD STORAGE
- 4. MECHANICAL / UTILITY
- 5. WORK ROOM
- 6. OFFICE NO.1
- 7. OFFICE NO.2
- 8. OFFICE NO.3
- 9. OPEN OFFICE
- 10. COMM ROOM
- 11. STORAGE
- 12. RESTROOM
- 13. VPSO
- 14. ELDERS SHELTER / LODGING
PRIVATE RESTROOM SHOWERS
- 15. PUBLIC RESTROOMS / SHOWERS
- 16. LAUNDRY
- 17. ENTRY RAMP AND STAIRS
- 18. MAIN ENTRY VESTIBULE
- 19. ENTRY VESTIBULE
- 20. DECK

KOYUKUK COMMUNITY EMERGENCY SHELTER
 Koyukuk, Alaska
 CONCEPT B





KOYUKUK COMMUNITY EMERGENCY SHELTER
Koyukuk, Alaska
CONCEPT B

