

MEETING AGENDA

Meeting: Program & Planning Committee
Date: April 25, 2024
Time: 1:15 PM
Location: Trust Authority Building, 3745 Community Park Loop, Anchorage
Teleconference: (844) 740-1264 / Meeting Number: 2630 429 8233 # / Attendee Number: #
<https://alaskamentalhealthtrust.org/>
Trustees: Agnes Moran (Chair), Rhonda Boyles, Kevin Fimon, Brent Fisher, Anita Halterman, John Morris, John Sturgeon

Thursday, April 25, 2024

Page No

1:15	Call to order (Agnes Moran, Chair) Roll Call / Announcements / Approve agenda / Ethics Disclosure Approval of Minutes: January 4, 2024	4
1:20	CEO Update <ul style="list-style-type: none">CEO Quarterly Grant Approvals Report	hand-out
1:40	TABI/ADRD Data Development Presentation <ul style="list-style-type: none">Wendi Kannenberg, Vice President McKinley Research GroupSylvia Craig, Senior Consultant McKinley Research GroupMike Baldwin, Senior Evaluation & Planning Officer	14
2:10	Break	
2:25	Southcentral Foundation TABI Presentation <ul style="list-style-type: none">Kelda Barstad, Program Officer	28
3:05	Approvals <ul style="list-style-type: none">Set Free AlaskaRYC Emergency Stabilization & Assessment ProgramRural Housing Evaluation Contract – UAA	42 49 100
4:15	Trustee Comments	
4:30	Adjourn	

Additional Documents:

[CEO Quarterly Grant Approvals Report](#)

[Data Development for TABI and ADRD Report, April 2024](#)

Future Meeting Dates

Full Board of Trustees / Program & Planning / Resource Management / Audit & Risk / Finance

(Updated – March 2024)

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- Full Board of Trustees May 22-23, 2024 (Wed, Thu) – Ketchikan

 - Audit & Risk Committee July 30, 2024 (Tue)
 - Finance Committee July 30, 2024 (Tue)
 - Resource Mgt Committee July 30, 2024 (Tue)
 - Program & Planning Committee Jul 31 – Aug 1, 2024 (Wed, Thu)
 - Full Board of Trustees August 28-29, 2024 (Wed, Thu) – Anchorage

 - Audit & Risk Committee October 16, 2024 (Wed)
 - Finance Committee October 16, 2024 (Wed)
 - Resource Mgt Committee October 16, 2024 (Wed)
 - Program & Planning Committee October 17, 2024 (Thu)
 - Full Board of Trustees November 13-14, 2024 (Wed, Thu) – Anchorage

 - Audit & Risk Committee January 8, **2025** (Wed)
 - Finance Committee January 8, **2025** (Wed)
 - Resource Mgt Committee January 8, **2025** (Wed)
 - Program & Planning Committee January 9, **2025** (Thu)
 - Full Board of Trustees February 5-6, **2025** (Wed, Thu) – Juneau

 - Audit & Risk Committee April 23, **2025** (Wed)
 - Finance Committee April 23, **2025** (Wed)
 - Resource Mgt Committee April 23, **2025** (Wed)
 - Program & Planning Committee April 24, **2025** (Thu)
 - Full Board of Trustees May 21-22, **2025** (Wed, Thu) – TBD

Future Meeting Dates Statutory Advisory Boards (Updated – March 2024)

Alaska Commission on Aging

ACOA: <http://dhss.alaska.gov/acoa/Pages/default.aspx>

Executive Director: Jon Haghayeghi, (907) 465-4879, jon.haghayeghi@alaska.gov

- Quarterly Meeting: TBD

Alaska Mental Health Board / Advisory Board on Alcoholism and Drug Abuse

AMHB: <http://dhss.alaska.gov/amhb/Pages/default.aspx>

ABADA: <http://dhss.alaska.gov/abada/Pages/default.aspx>

Acting Executive Director: Stephanie Hopkins, (907) 465-4667, stephanie.hopkins@alaska.gov

- Quarterly Meeting: April 16-18, 2024 / Wasilla
- Standing Advocacy Committee: Mondays from 12:00pm – 1:00pm
- Executive Committee: Second Monday at 9:00am

Governor’s Council on Disabilities and Special Education

GCDSE: <http://dhss.alaska.gov/gcdse/Pages/default.aspx>

Executive Director: Patrick Reinhart, (907)269-8990, patrick.reinhart@alaska.gov

- Triannual Meeting (summer): May 30-31, 2024 / Anchorage
- Triannual Meeting (fall): September 19-20, 2024 / Anchorage

**ALASKA MENTAL HEALTH TRUST AUTHORITY
PROGRAM & PLANNING COMMITTEE MEETING
January 4, 2024
12:30 p.m.**

**Alaska Mental Health Trust Authority
3745 Community Park Loop, Suite 120
Anchorage, Alaska 99508**

Trustees Present:

Agnes Moran, Chair
Anita Halterman (telephonic)
Rhonda Boyles
Kevin Fimon
John Morris (telephonic)
John Sturgeon
Brent Fisher

Trust Staff Present:

Steve Williams
Katie Baldwin-Williams
Julee Farley
Miri Smith-Coolidge
Michael Baldwin
Kelda Barstad
Debbie DeLong
Valette Keller
Luke Lind
Janie Ferguson
Allison Biastock

Trust Land Office Staff Present:

Jusdi Warner
Sarah Morrison
Marisol Miller

Also participating:

John Springsteen; Charlene Tautfest; Patrick Reinhart; Steph Kings; Stephanie Hopkins;
Stephanie Wheeler; Laura Russell; Lisa Brown; Justin Borgen; Diane Fielden; Don Habeger;
Eric Milliken; Lisa Brown; Tom McRoberts; Jill Ramsey; Margaret Hernandez; Sierra Stefanick;
Cindy Massingill.

PROCEEDINGS

CALL TO ORDER

CHAIR MORAN called the meeting to order and called the roll. She asked for any announcements. There being none, she moved to the approval of the agenda.

APPROVAL OF THE AGENDA

MOTION: A motion to approve the agenda was made by TRUSTEE FIMON; seconded by TRUSTEE FISHER.

After the roll-call vote, the MOTION was APPROVED. (Trustee Sturgeon, yes; Trustee Morris, yes; Trustee Halterman, yes; Trustee Fisher, yes; Trustee Fimon, yes; Trustee Boyles, yes; Chair Moran, yes.)

CHAIR MORAN asked for any ethics disclosures. There being none, she moved to the minutes of October 19, 2023.

APPROVAL OF THE MINUTES

MOTION: A motion to approve the minutes of October 19, 2023, was made by TRUSTEE FIMON; seconded by TRUSTEE FISHER.

After the roll-call vote, the MOTION was APPROVED. (Trustee Sturgeon, yes; Trustee Morris, yes; Trustee Halterman, yes; Trustee Fisher, yes; Trustee Fimon, yes; Trustee Boyles, yes; Chair Moran, yes.)

CEO UPDATE

CEO WILLIAMS began with some of the operations of the Trust Land Office, some of the programmatic activities, and the COMP Plan. The first item was a letter that was submitted by the nominating panel to Boards & Commissions recommending Trustees Sturgeon and Fisher to be reappointed as trustees. He had contact with the director of Boards & Commissions, and there are no current announcements on any appointments. The process will probably culminate in April, and there should be an announcement in mid-January. He moved to staffing updates and recognized Heather Phelps, the new program officer, who was introduced this morning. Another announcement is that an offer was extended and accepted to hire for Jimael Johnson's program officer position. Tina Voelker-Ross, from the Department, will be starting mid-January. She has 25 years of experience and is a licensed psychologist. She has worked in the field, the tribal health system, in the nonprofit system; and is currently working for the State. We look forward to her joining the team, and it will be great having her on board. The one position we are in the midst of hiring for is the evaluation and program position previously held by Autumn Vea. The hope is to be fully staffed by early February. People seeking employment look for the fit, the mission, and for the culture. The Trust has hit the mark on that in many different ways, and continues to do so. People look at the work and the mission, and at how the Trust conducts the work and achieves the outcomes. He shared all that because those are important things when talking about recruitment and retention. More importantly is being able to fulfill the mission of the Trust to improve the lives of the beneficiaries. He continued that Trustees Halterman and Morris should have received the quarterly grant report in the email that reflects the CEO approvals for the second quarter of the fiscal year. There was also a memo that outlined the approvals for Authority Grant contract services and other programmatic items, as well as two consultations that were done by the Trust Land Office and staff. He added, for the quarter, there

were 31 approvals under the CEO authority; 31 declinations; five approvals that trustees made for projects from unallocated funds. That seems to be on track, and it is anticipated that it will stay on track, and it will be an agenda item for the Board meeting. He acknowledged the contractors, Ms. Biastock, the grants administrative staff, and program officers for turning this around. With that, he looks forward to any future discussion on the approvals. He continued to the COMP Plan. He stated that Mr. Baldwin has been interfacing with both the Departments of Health and Family and Community Services to keep that COMP Plan moving forward. The goal is to keep this moving to a second draft, and then a public-comment period. They are on track to have that final draft completed for the public on July 1, which is at the end of the first five-year plan that all have been reviewing and getting updates on historically. He stated appreciation to Mr. Baldwin for picking that up, in addition to the other responsibilities he has. He moved to the Behavioral Health Roadmap and stated that there will be a full report. A couple of the themes that rose to the top are the crisis behavioral health response and behavioral health services for children and youth at an acute residential level. The first draft is being reviewed by that leadership team. There will be a second draft which will also go out for public comment. A final report is targeted for the public in April. Both the COMP Plan and the Behavioral Health Roadmap are critical resources; not only for the Department, but for the providers, and for us, as well. That could be used as a tool in looking at budget development going forward into the FY26/27 cycle.

CHAIR MORAN asked how it is being ensured that the roadmap outcomes are being fed into the COMP Plan.

MR. BALDWIN stated that staff engages in both processes and overlap considerably. There are 13 work groups, and around 200 staff across the Departments and Divisions that are engaged. Many of them have been at the regional roadmap meetings, and also listening to the provider inputs, as well as the public listening session. That is being fed into this process and being reflected in some of the new strategies and objectives.

CEO WILLIAMS continued to the last two items. There was an article in the Anchorage Daily News about the API outpatient competency program. This is critical work that we support. When beneficiaries are charged with a crime with questions about competency, the process stops until competency is evaluated and determined. If they are not competent, but are capable of restoration in an outpatient setting without posing a significant risk to public safety, they go to API. That is where competency evaluation and restoration is done for the State. He moved to Crisis Now and looked forward to a meeting being convened by Providence Hospital on funds. They are convening several stakeholders in their crisis stabilization center development to give an update. He looked forward to reporting back to the trustees on the outcomes of that conversation. He stated that the Legislature convenes on January 16, and we have the January Board meeting scheduled for January 31 and February 1. There are also dates confirmed for presentations to both Senate Finance and House Finance. He looked forward to the governance conversation, and keeping that moving for some conclusions and resolutions on the charters. We are also in the time period and timeframe where the Asset Management Policy Statement needs reviewing. He noted that Carrie Prediger, the grants accountability manager, celebrated 20 years of State service; ten were at the Governor's Council on Special Education and Disabilities, one of the advisory boards, and the other ten years with the Trust. She was online, and he just wanted to acknowledge her 20-year anniversary. Mike Baldwin has had 15 years at the Trust, and he acknowledged his contributions at the Trust. He also noted that Mr. Baldwin co-authored an article which focused on the analysis of 20 years of FASD data that appeared in the Journal of

Advanced Pediatric Research. It looked at Alaska data and compared it to Washington data. His co-authors were Dr. Susan Hemingway and Marilyn Pierce-Bulger.

TRUSTEE BOYLES stated that she was impressed, and it is a critical subject that everyone who has lived in Alaska for a long time knows about. She asked if he could send that article out to the trustees.

CHAIR MORAN seconded that. She stated that she sees the effects of FASD every day when she walks through her shelter. It is so critical to get that data looked at now. She continued to the Governor's budget.

GOVERNOR'S BUDGET

CEO WILLIAMS alerted trustees when the budget was released, and he gave a high-level overview of what was and what was not included, specifically around trustee recommendations, on General Fund/Mental Health. That was the first step of the budget process, and we have the Governor's amended, the House version, the Senate version, and the Conference Committee to look forward to. This early conversation is important to try and work through the process and to get as much support for beneficiaries and the related programs and services that support them. He continued that he was preparing a memo outlining the differences and the consequences of not having the funding in the budget related to those recommendations. He recognized Katie Baldwin-Johnson.

MS. BALDWIN-JOHNSON stated that the Governor's budget was released on December 14th, and we have done a pretty extensive review, comparing trustee recommendations to those that were included or not included in the Governor's budget. She continued that it does support some of the Trust recommendations, but not all of them were included. Roughly, 36 percent of the Trust's General Fund/Mental Health recommendations were included. Trust-approved MHTAAR was also supported at the level that trustees authorized, including the additional \$800,000 recommendations for expenditures on beneficiary-related programs. Staff has looked at the impacts of those General Fund increments not moving forward, and will continue those conversations. She noted that the table did not include the entire recommendations put forward by the trustees in the Mental Health recommendations. She asked for any questions.

TRUSTEE HALTERMAN added that this is a complicated process, and it seems like they are moving in the direction of having to explain the budget in more detail as adjustments are received. She looked forward to the conversations and appreciated the amount of time it took to get us where we are and to approve this process.

MS. BALDWIN-JOHNSON reminded all that the recommendations for General Fund/Mental Health were developed in partnership with the stakeholders that support these recommendations. She added that we work collaboratively with the State Division, Departments, and other partners to bring those recommendations forward to trustees.

CHAIR MORAN moved on to the FY26-FY27 budget development process.

FY26-FY27 BUDGET DEVELOPMENT PROCESS

MS. BALDWIN-JOHNSON stated that this was included on this committee's agenda because this was the time to kick off a reminder of the process. She reviewed and refreshed the process, and stated that this was an opportunity for some dialogue, questions, or thoughts. She added that

staff will be working closely with Chair Moran, and will be scheduling those meetings in the next month or so. She stated that trustees approve the budget in a two-year cycle, and we are talking about fiscal years '26 and '27. She added that it is reflective and forward-looking, with quite extensive looking back with the partners and others, and also internally to look at what has been supported and for how long. All of this culminates to coming forward with a presentation on the recommendations in July. Then, finalizing those recommendations with trustees, and submitting the budget to the Governor by September 15th. It includes MHTAAR and State General Funds.

CHAIR MORAN asked if there would be any surprises in the COMP Plan and the Behavioral Health Plan.

MS. BALDWIN-JOHNSON replied that the roadmap work that is underway revalidated concerns that folks have had with regard to gaps in the system of care. She added that the uniqueness about doing a regional approach is that there is more specific local information that the State has access to in order to really contemplate sort of region by region. The uniqueness is the general themes that are jointly considered, including in some of the strategies moving forward.

MR. BALDWIN agreed and stated that it is a lot of validation and reflects a lot of current status and current events in things that helps produce the roadmap itself.

CHAIR MORAN moved forward to the approvals.

APPROVALS

CHAIR MORAN stated that the first one was the UAA Center for Human Development and Children's Mental Health Conferences, and she entertained a motion.

MOTION: The Program & Planning Committee approves a \$50,000 fiscal year '24 Early Childhood Intervention and Prevention Authority Grant allocation to the University of Alaska Anchorage Center for Human Development for children's mental health conferences. These funds will come from the Children's Mental Health Conferences line of the fiscal year '24 budget. The motion was made by TRUSTEE FIMON; seconded by TRUSTEE BOYLES.

MS. FERGUSON was joined by Tom McRoberts, director of the University of Alaska Center for Human Development and Family Services Training Center, and Jill Ramsey with UAA CHD and the Alaska Training Cooperative. She continued that this funding request will allow UAA CHD to administer an institute on child, adolescent, family, and behavioral health for the CAFBH conference. She added that these funds were already approved by the trustees in the FY24 budget under the Early Childhood and Intervention and Prevention priority area with a budget of about \$50,000 of Authority Grant funds to administer the children's mental health conferences. If this request is approved, the remaining balance would be zero. These funds leveraged an additional grant from the Division of Behavioral Health and it will be co-funded. She explained that it is focused on training and equipping providers that work in various sectors with children and adolescents across the spectrum of infant learning programs, early Head State programs, childcare centers, behavioral health agencies, child protective officers, juvenile justice, hospitals, tribal health organizations across the spectrum. It will be a three-day conference in Anchorage in the spring of 2024.

TRUSTEE FISHER asked to be more specific on the use of the funds.

MS. FERGUSON explained some of the budget items.

MR. McROBERTS stated that he is from the Family Service Training Center at the Center for Human Development at UAA. He continued that Ms. Ferguson gave a good overview of the budget. He added that approximately \$10,000 will be for the venue space and catering. He noted that the Division of Behavioral Health is also putting in for that part of the conference. There will be some administrative costs, along with the personnel costs that were mentioned. He added that the State of Alaska Division of Behavioral Health is also pitching in for the cost of the presenters. He stated that they are hoping for 200 participants.

CHAIR MORAN asked for anymore questions. She stated that there is probably an unequal impact on this population of service providers with young youth and children coming out of COVID. She continued that it is critical for them to be able to regroup and have that collective peer experience to move forward. She added that these types of conferences are well worth it. She proceeded with the roll-call vote.

After the roll-call vote, the MOTION was APPROVED. (Trustee Boyles, yes; Trustee Fimon, yes; Trustee Sturgeon, yes; Trustee Fisher, yes; Trustee Halterman, yes; Trustee Morris, yes; Chair Moran, yes.)

CHAIR MORAN moved to the JAMHI Health and Wellness Juneau Reentry Support Housing Grant, and asked for a motion.

MOTION: The Program & Planning Committee approves a \$75,500 fiscal year '24 Disability Justice Focus Area allocation to JAMHI Health and Wellness, Incorporated, for the JREC Reentry Support Housing Grant Project. These funds will come from the Reentry Transition Supports line of the fiscal year '24 budget. The motion was made by TRUSTEE BOYLES; seconded by TRUSTEE FISHER.

CHAIR MORAN recognized Kelda Barstad.

MS. BARSTAD stated that the amount of the request is below the typical \$100,000 threshold, and was brought forward because JAMHI already received \$91,000 in a prior grant to fund SHARP contracts, which was unrelated to this project. This project is a focus area proposal. The Juneau Reentry Coalition Reentry Support Housing Grant is funded from the Disability Justice Focus Area. This funding comes to the coalition regularly and is a key funding source for reentrants to be able to reintegrate into the community after incarceration. The grant dollars will be available to reentrants to help obtain housing and could include security deposit, rental assistance, and other housing-related expenses. These funds work in tandem with case management provided by that coalition which has been sponsored by the Trust. The target population coincides with what is outlined in the Alaska Community Reentry Guide, which identifies that grant funds will be prioritized for individuals who have served over 30 days, were within 90 days of release, and were felony inmates assessed to have a medium to high risk for recidivism, or for second offenders. She added that, through data analysis of the project, these funds are identified as 100 percent going to Trust beneficiaries. She stated that Don Habeger, the coalition coordinator for the Juneau Reentry Coalition, was online.

MR. HABEGER stated that Ms. Barstad did an excellent job of summarizing, and added that the funds are disbursed through the fiscal agent, a partnership with JAMHI Health and Wellness. The funds do not go directly to the reentrant, and are used to pay the vendor. He asked for any questions.

TRUSTEE BOYLES stated that, according to the presentation, the program is expanding access to these funds to the Juneau Public Defender because many of their clients remain homeless. She asked if they are doing other supporting in Juneau for homelessness.

MS. BARSTAD replied that funding was provided to supportive housing in Juneau and, in the past, the Trust has provided funding to the primary single adult shelter. She explained that this is for a specialized population, and this funding depends on the individual's background and history. She added that it is concentrated on working with individuals' pre-release, and then working, in partnership, post-release to ensure that they do not become homeless.

CHAIR MORAN asked for any further questions. There being none, she continued to the roll-call vote.

After the roll-call vote, the MOTION was APPROVED. (Trustee Boyles, yes; Trustee Fimon, yes; Trustee Sturgeon, yes; Trustee Fisher, yes; Trustee Halterman, yes; Trustee Morris, yes; Chair Moran, yes.)

CHAIR MORAN moved to CSS Behavioral Health, and asked for a motion.

MOTION: The Program & Planning Committee approves a \$200,000 fiscal year '24 Mental Health and Addiction Intervention Focus Area Allocation to Catholic Social Services for the CSS Behavioral Health Project. These funds will come from the Treatment Access and Recovery Support lines in the fiscal year '24 budget. The motion was made by TRUSTEE HALTERMAN; seconded by TRUSTEE FIMON.

MS. BARSTAD stated that this is a great crossover between focus areas for Housing and Mental Health and Addiction Intervention. Catholic Social Services decided to step into the work of providing and offering behavioral health services across their programs. This funding will help to ensure that there is the necessary administrative backbone to implement 1115 waiver services. They have started and were able to take advantage of the technical assistance consultant to put together a business plan and prepare for some of this work. She added that the funds come from Mental Health and Addiction Intervention Focus Area through the budget line item of Treatment Access and Recovery Supports. To have a new provider come online, and especially a provider that has unique connections to very vulnerable populations, including homeless families, is pretty phenomenal. She stated that this is a huge enhancement to be offered and available through this organization should a person choose to receive the services with them. She explained the program in great detail, citing all the advantages and expansions. She added that, overall, it is an excellent investment in the service system. She stated that Eric Milliken, the chief program officer for Catholic Social Services, and Lisa Brown, the Medicaid operations director from Catholic Social Services, were both online and available for questions.

TRUSTEE FIMON asked about the fairly substantial amount that said "pending" as far as the other funding.

MR. MILLIKEN replied that they had an application out to the Federal Government. They are the State replacement designee for refugee resettlement in Alaska. They are also the largest resettlement provider here to expand behavioral health services into the refugee-specific population. He explained that the trauma that this population experiences is unique and very complex, and it requires some additional federal funding support to be able to implement in that project. The first clinical assessment with a master's-level clinician was done in July, and we are already offering the services at Clare House and Complex Care Shelter. A third clinician will be brought on this month. There is a swell of interest from the client participant base in accessing these services that they would not be able to access otherwise; particularly people not eligible for the Indian Health Service. Beneficiaries, Alaska Native individuals, do not have access to behavioral health services because the private sector is unable to provide those services at the scale needed to meet the need. Another benefit is that the case management services have a revenue stream that can follow people after they leave the shelters into housing. He added that they would be able to implement this project whether or not they get the STAR grant from the Office of Refugee Resettlement, which is federal funding.

TRUSTEE FIMON asked about the refugee part, and if it is a relatively new thing.

MR. MILLIKEN replied that they have been the State replacement designee for refugee resettlement in Alaska for over 10 years. There was more awareness in the public consciousness toward refugee resettlement because of what happened in Afghanistan, and then in Ukraine. He stated that that is a service they have offered for at least 20 years at Catholic Social Services. The federal funder offered this pilot project for about \$2 million that CSS has applied for to support behavioral health for trauma-affected refugees. As service lines are built with the existing population in their communities in Anchorage, CSS will then be able to think about when those services will be implemented. With the STAR grant, it could be done now. He noted that CSS currently has the staff to implement this in all of the homeless services programs.

TRUSTEE BOYLES stated that it is wonderful that they are an approved 1115 waiver service provider, and for what they do for the City of Anchorage. She also asked if they have the money to bill out the 1115 waivers.

MR. MILLIKEN replied that they supported the compliance billing functions that helped get them off the ground and are self-funding the clinical care and case management. He also noted the start-up costs related to a new provider entering this field.

TRUSTEE HALTERMAN stated that she is fully supportive of the project. She has been watching what Catholic Social Services was doing, and has been waiting for this funding request to come forward. She looks forward to positive outcomes, and added that the case management piece is critically necessary.

CHAIR MORAN asked if they plan on taking the experience and moving it out to some of the other areas of the state.

MR. MILLIKEN replied that, currently, their services that support individuals experiencing homelessness are mostly concentrated in Anchorage. They do operate a program with a wider geographic footprint that serves veterans that experience homelessness. That is a project that they want to integrate behavioral healthcare into, eventually, because that is federally funded and

many veteran individuals eligible for the program are also eligible for VA benefits. There is some extra complexity with care coordination.

CHAIR MORAN thanked them for coming in and speaking with the Board. Seeing no more questions, she moved to the roll-call vote.

After the roll-call vote, the MOTION was APPROVED. (Trustee Boyles, yes; Trustee Fimon, yes; Trustee Sturgeon, yes; Trustee Fisher, yes; Trustee Halterman, yes; Trustee Morris, yes; Chair Moran, yes.)

CHAIR MORAN called a break.

(Break.)

CHAIR MORAN called the meeting back to order, and continued to the final approval for the day.

FAMILY CENTERED SERVICES OF ALASKA RESIDENTIAL TREATMENT CENTER EXPANDING CAPACITY PROJECT

CHAIR MORAN asked for a motion.

MOTION: The Program & Planning Committee approves a \$200,000 fiscal year '24 Mental Health and Addiction Intervention Focus Area allocation to Family Centered Services of Alaska for the Residential Treatment Center Expanding Capacity Project. These funds will come from the Treatment Access and Recovery Supports line of the FY24 budget. The motion was made by TRUSTEE BOYLES; seconded by TRUSTEE FIMON.

MS. FERGUSON thanked all for listening to this funding request from the Family Centered Services of Alaska. She explained that they are a nationally accredited nonprofit based in Fairbanks and Anchorage, and have been serving Alaskans and Trust beneficiaries for over 30 years. She continued that Justin Borge, the CEO of FCSA, was online, as well as his team: CFO Margaret Hernandez; Residential Treatment Center Director Sierra Stefanick; Director of Administrative Services Cindy Massingill. This funding request will draw from the FY24 Mental Health and Addiction Intervention area, and trustees have approved Treatment Access and Recovery Supports funding at \$1 million. If this funding request is approved, the remaining balance will be \$243,000 and change. FCSA requested a one-time operational funding to expand capacity of their residential treatment center for children and adolescents. They will increase the number of beds for adolescents from the current bed availability of 12 up to 24 beds. She stated that, currently, through the various programs, they are serving nearly 150 Trust beneficiaries across the age range of children and adolescents through outpatient counseling, therapeutic foster homes, community-based support programming, the residential treatment center, as well as two alternative school programs. She added that if this funding request is approved, it will help ensure that Trust beneficiaries currently placed out of state for treatment will have a choice to receive services with FCSA closer to their home communities, in the least restrictive setting, and in a clinically appropriate and culturally responsive treatment setting. Trust beneficiaries will have in-state access to mental health treatment, with the ultimate goal of integrating these beneficiaries into lower levels of care and back into their communities of choice. She continued that FCSA has done some work around business modeling, and they anticipate that this expanded

capacity will be sustainable within a three- to six-month timeframe by leveraging various insurance mechanisms for billing, whether through Medicaid or private insurance. Some key things to keep in mind is staffing. They want to increase capacity up to an additional 10 staff from the current 15 providing the residential treatment services.

MR. BORGAN thanked everyone for their time and stated their appreciation for the consideration. His team has worked very hard over the years to outline the biggest needs Family Centered Services specializes in meeting beneficiaries where they are.

TRUSTEE BOYLES asked if this ever interfaces with Crisis Now in Fairbanks.

MR. BORGAN replied that, for a residential center, it is the most restrictive setting and is a lower restrictive setting from Crisis Now. He stated that once a child has been stabilized, either through a mobile crisis team or a hospital, and is starting to show some signs of the ability to be safe in some capacity, they will step into the residential center for six to nine months; sometimes as long as a year. Then they will graduate into either a therapeutic home or possibly to an outpatient program.

TRUSTEE BOYLES stated that it does interface with Crisis Now, and she liked it.

CHAIR MORAN asked for any other questions. There being none, she moved to the roll-call vote.

After the roll-call vote, the MOTION was APPROVED. (Trustee Boyles, yes; Trustee Fimon, yes; Trustee Sturgeon, yes; Trustee Fisher, yes; Trustee Halterman, yes; Trustee Morris, yes; Chair Moran, yes.)

MS. BALDWIN-JOHNSON clarified that this project and the one approved for Catholic Social Services both came out of the Treatment Access and Recovery line of the Mental Health Addiction Focus Area. The remaining balance in that strategy line is \$43,914.

CHAIR MORAN thanked Ms. Baldwin-Johnson. Since there are no closing comments until tomorrow, she requested a motion to adjourn.

MOTION: A motion to adjourn the meeting was made by TRUSTEE HALTERMAN; seconded by TRUSTEE FISHER.

After the roll-call vote, the MOTION was APPROVED. (Trustee Boyles, yes; Trustee Fimon, yes; Trustee Sturgeon, yes; Trustee Fisher, yes; Trustee Halterman, yes; Trustee Morris, yes; Chair Moran, yes.)

CHAIR MORAN adjourned the meeting.

(The Program & Planning Committee meeting was adjourned at 2:14 p.m.)

April 2024

Data Development for TABI and ADRD

An Informed Data Scan

McKinley Research Group

- Founded 1971 (formerly McDowell Group)
- Completed 2,000+ professional assignments for 500+ clients
- Full-service research and consulting firm
- Offices in Anchorage and Juneau
- Firm experience
 - ✓ **Health and social services research** including data systems analysis, utilization, systems-based care, economic impact, workforce issues, and needs assessment
 - ✓ **Deep understanding** of statewide and regional factors impacting the health and well-being of Alaskans
 - ✓ **Working relationships** with State of Alaska, private healthcare systems, tribal health organizations, and community agencies, among others
 - ✓ **Legislation and public policy** analysis and recommendations

Purpose and Intent

- Advance data development specific to TABI and ADRD
- Clarify what data is available, where it is located, and how it can be accessed
- Inform data driven decisions

Scope

- Identify and describe available data
 - ✓ State and national data sources
 - ✓ Data gaps and limitations
 - ✓ Data development needs specific to TABI and ADRD
- Recommend and prioritize data development components

Methodology

1

Document Scan

Review of applied and peer-reviewed literature to inform data scan and assessment

2

Secondary Data Set Analysis

Compiled detailed descriptions of data sets and TABI and ADRD indicators

3

Executive Interviews

Held conversations with state and national subject matter experts and stakeholders

Key Findings

Data Development for TABI and ADRD

Available Data

Data Development
Framework

Factors Influencing
Data Development

Continuum of Care
Data

Available TABI and ADRD Data

1 | Public health surveillance

Data Sources

- Surveys
 - ✓ Behavioral Risk Factor Surveillance System (BRFSS)
 - ✓ Youth Risk Behavior Surveillance System (YRBS)
- Registries
 - ✓ Alaska Trauma Registry
 - ✓ Alaska Native Tumor Registry
 - ✓ Alaska Cancer Registry
- Vital Records

2 | Healthcare utilization

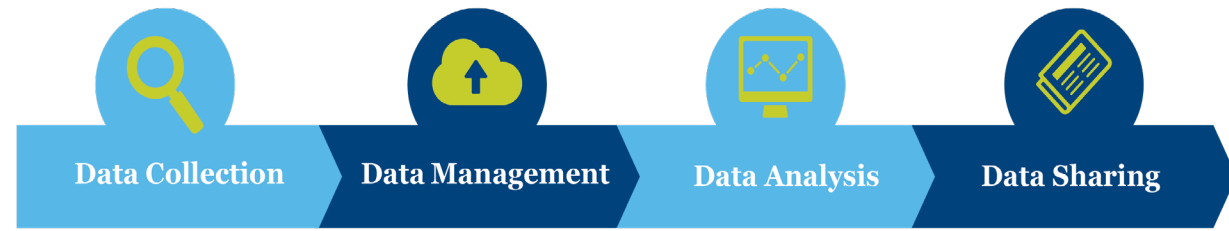
Data Sources

- Claims data from public payers
 - ✓ Medicare
 - ✓ Medicaid
- Electronic health record data
 - ✓ Data collected by healthcare providers
 - ✓ Health Facilities Discharge Reporting
 - ✓ Syndromic surveillance

Other Data

- Topic-specific surveys
 - ✓ Brain Injury Needs Assessment Survey
 - ✓ Medical Provider Survey
 - ✓ Alaska Victimization Survey
- Screening data
 - ✓ Youth sports, education, domestic violence services, family medicine
- Service provider data
 - ✓ Homelessness services
 - ✓ Education services
- Healthcare Quality Measures
 - ✓ Healthcare Effectiveness Data and Information Set (HEDIS)
- Medical research and biomarker data
 - ✓ Alaska Native Tribal Health Consortium
 - ✓ Southcentral Foundation
 - ✓ OHSU's Alaska Native Health and Wellness Research Center

Data Development Framework



1. Data Collection

- Utilization data: many factors impact collection
- Survey continuity

2. Data Management

- Privacy and security
- Sharing data across organizational lines
- Tribal public health authority and data sovereignty
- State all-payer claims databases

3. Data Analysis

- Establishing incidence and prevalence
- Case definition challenges
- Going beyond morbidity and mortality
- Considering secondary diagnosis
- Analysis and reporting frequency

4. Data Sharing

- Accessibility
- Quality of readily available data
- Adequate and timely data: specific population groups
- Desire for definitive data source
- Potential data sets

Factors Influencing Data Development

Unique Composition of Discrete Health Systems

- Tribal health system
- The military system
- All other health systems

Workforce

- Population trends
- Education and training

Stakeholders

- Diversity: purpose for and use of data
- Competing priorities and resources
- Not equally vested in data development

Data Modernization Initiatives

- Current efforts: modernize core data and surveillance infrastructure across public health landscapes

Continuum of Care Data



Essential Services Data

- Alaska Trauma System
- Dementia care services
- Healthcare workforce
- Support services



Fiscal and Resource Data

- Reimbursement mechanisms
- Disability benefits
- Public assistance
- Condition-specific funding
- Economic studies

Recommendations



Recommendations for Data Development

Aligned with Stages of Data Development

1. Data Collection

- BRFSS data enhancement
- TABI and ADRD registry development
- Data modernization & information exchange development

2. Data Management

- Legislative and regulatory infrastructure development

3. Data Analysis

- Identify opportunities to expand condition-specific analysis beyond common surveillance indicators
- Conduct comprehensive economic impact analysis of TABI and ADRD

4. Data Sharing

- Data dissemination development
- Services data development
- Cost of care and reimbursement assessment

Foundational Considerations

Public Health vs Population Health Data

- Public health focus: community-level health promotion and disease prevention
- Population health focus: health outcomes within specific groups
- Meaningful data development: integrate both

Data Development Landscape

- Limited awareness: factors impacting data development
- Key stakeholders: not all positioned to engage in data development

Differentiated Perspectives

- AMHTA, public health, and population health lenses

Role and Reach of the Trust

- What data development is the Trust well-positioned to address?
- Where is the Trust's primary sphere of influence?
- Is the Trust positioned to advance public health data development? Population health data integration?
- Which data development needs are beyond the reach of the Trust? Why?
- What data developments could the Trust expect to initiate in the next three to five years?



Trust

Alaska Mental Health
Trust Authority

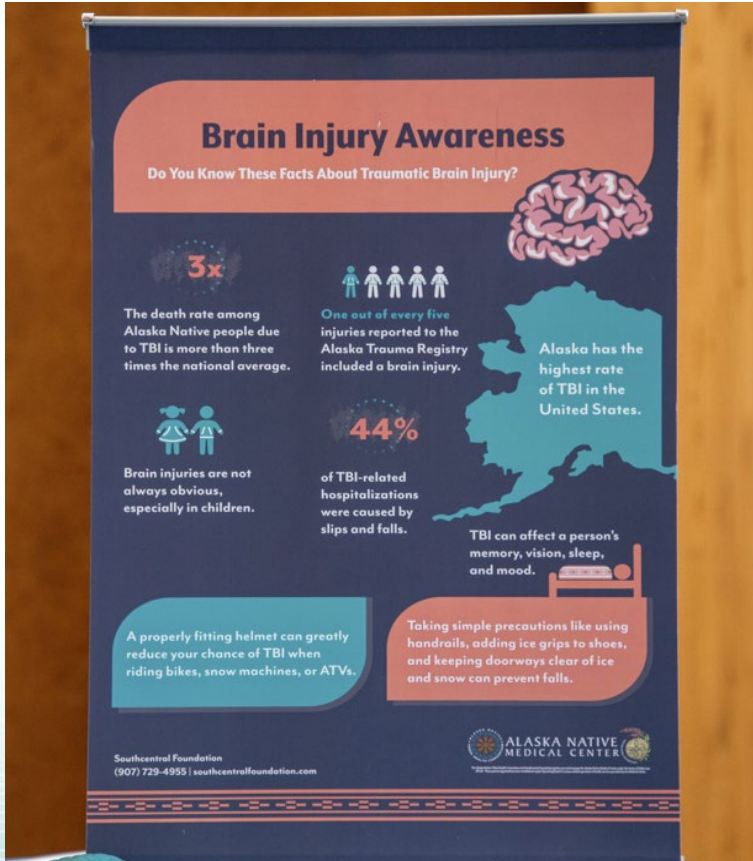
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Traumatic and Acquired Brain Injury (TABI) Phasic Implementation Plan for Identification, Intervention, and Enhanced Community Infrastructure Project



Prevention, Awareness, & Resources



Brain Injury Awareness
Do You Know These Facts About Traumatic Brain Injury?

3x
The death rate among Alaska Native people due to TBI is more than three times the national average.

One out of every five injuries reported to the Alaska Trauma Registry included a brain injury.

Alaska has the highest rate of TBI in the United States.

44% of TBI-related hospitalizations were caused by slips and falls.

Brain injuries are not always obvious, especially in children.

TBI can affect a person's memory, vision, sleep, and mood.

A properly fitting helmet can greatly reduce your chance of TBI when riding bikes, snow machines, or ATVs.

Taking simple precautions like using handrails, adding ice grips to shoes, and keeping doorways clear of ice and snow can prevent falls.

Southcentral Foundation
(907) 729-4955 | southcentralfoundation.com

ALASKA NATIVE MEDICAL CENTER



ALASKA NATIVE
MEDICAL CENTER



- ▶ Our minds are the bridge between the past and the future. This Brain Injury Awareness Month let's bridge the gap by protecting our community from traumatic brain injury. Protect yourself and those around you with basic safety measures — wear helmets while riding ATVs, stay hydrated, and get the recommended number of hours of sleep each night. Protect your brain. Protect your culture. #BrainInjury #AlaskaSafe #TBI



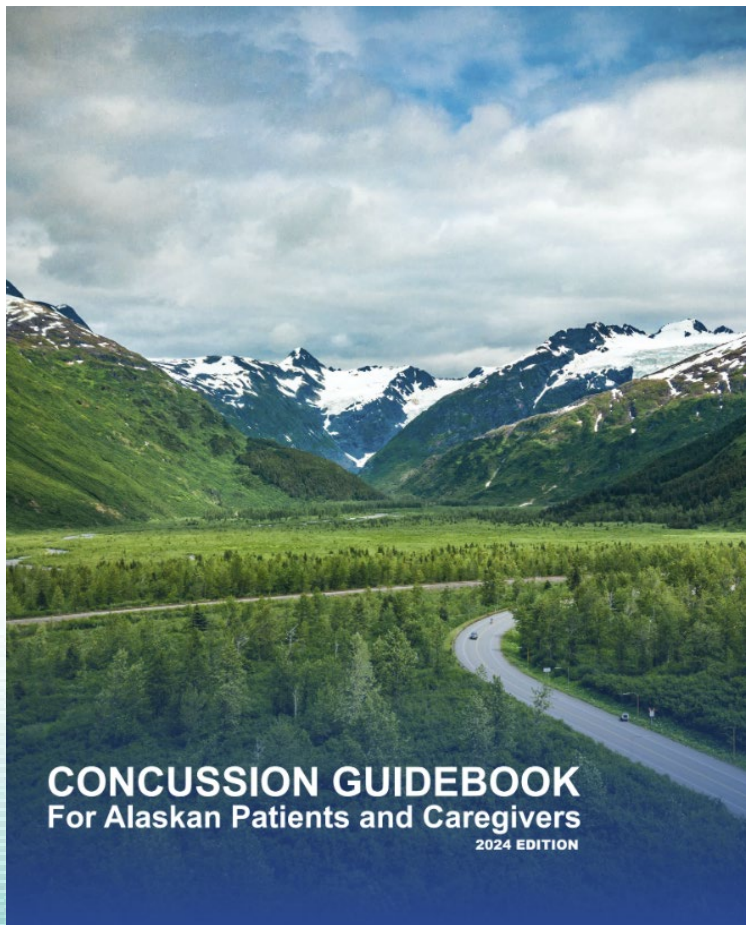
Education & Training



Vestibular Evaluation



Achieving Goals with Community Partners



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Partner Organizations



Data & Identification

Year	Active Empaneled COs (Adult & Peds) with TBI Diagnoses
2021	740
2022	789
2023	800

Empaneled CO Seen 2023	Urban Zip Code (Anchorage/Valley)	Rural Zip Code (Outside Anchorage/Valley)
800	768	32

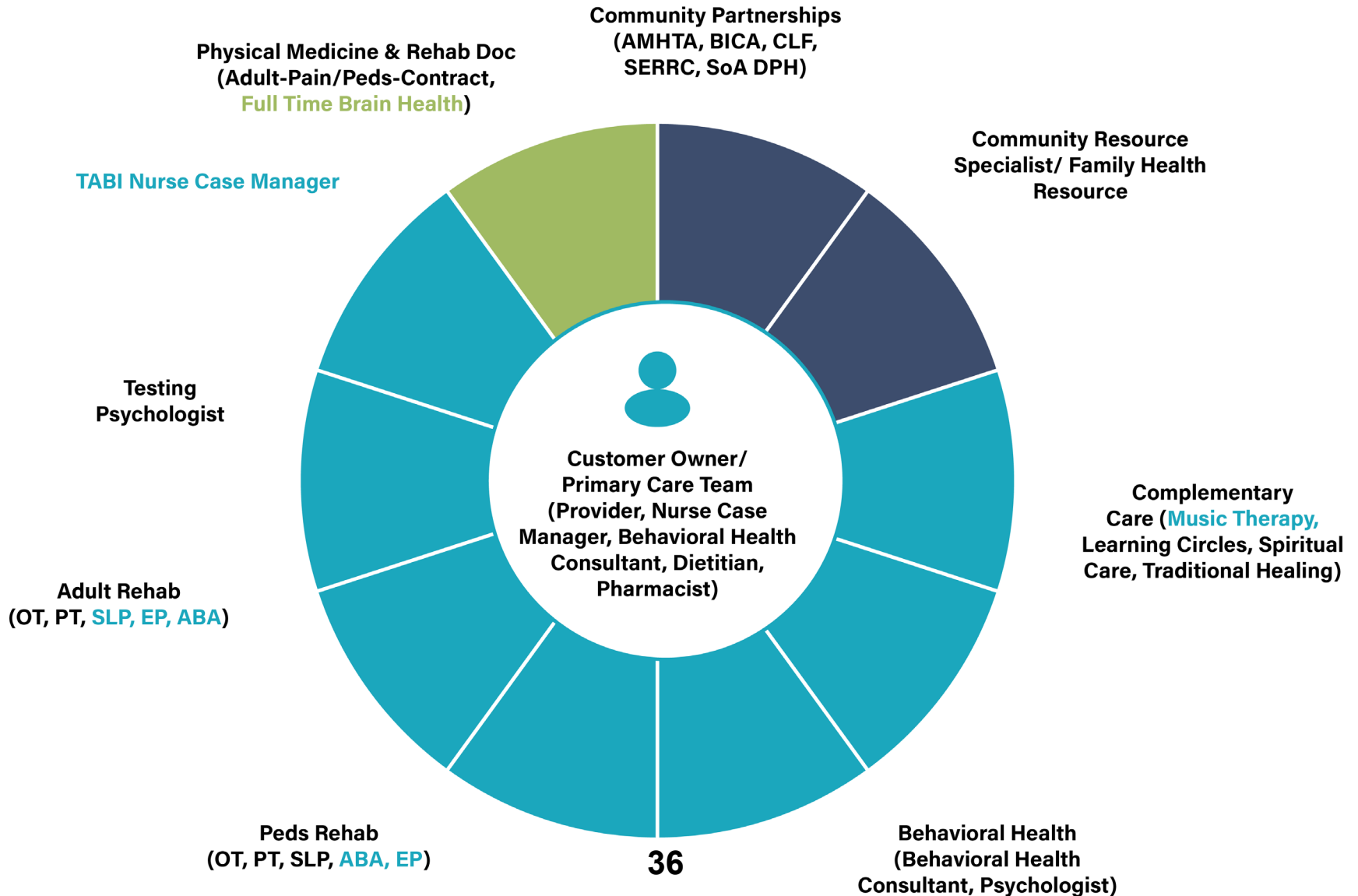


Data & Identification

- ▶ We believe our data captures only 40% of persons with TBI diagnoses (due to under coding)
- ▶ Persons with TBI diagnoses use services at a high rate (median 16 visit/yr, c/w 7 visits/yr)
- ▶ We have developed ICD-10 value sets for both traumatic and acquired brain injury diagnoses, and for proxy measures of TABI (e.g. high ESD utilization). We will apply these value sets and begin dissemination in May 2024.



Traumatic and Acquired Brain Injury Care Team

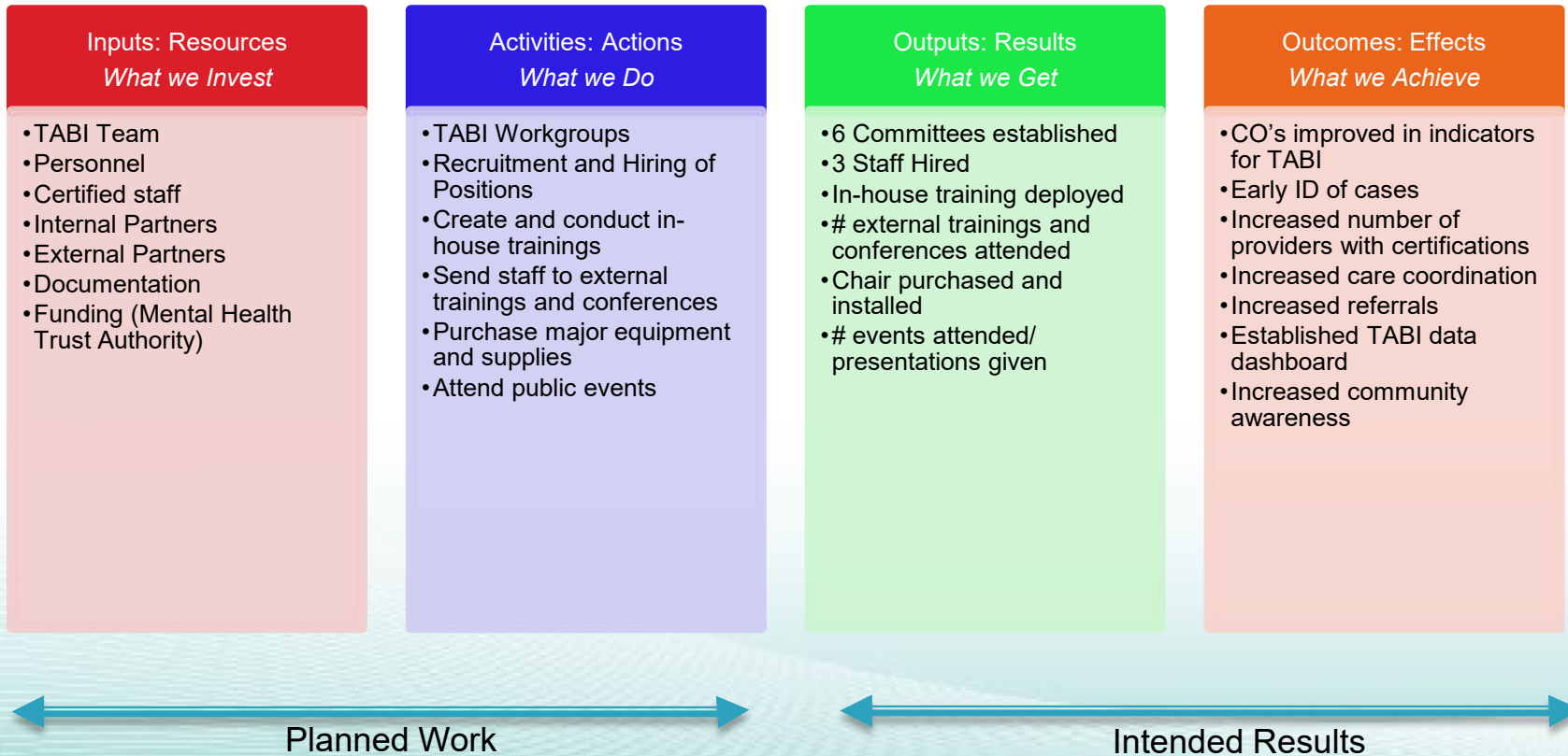


Current state

- ▶ Teams currently have good access to referral resources listed on prior slide, referrals are ad hoc.
- ▶ Rehabilitation CCBG established March 2024 on ANMC Quality Organizational Chart
 - Membership spans inpatient/outpatient continuum
 - Strong buy in from ANMC Trauma Services, ANMC Stroke Services, and ANMC Neurosurgery team (both for rehab CCBG and TABI).



TABI Logic Model: *Condensed*



Future State

- ▶ Interdisciplinary Assessment Team
 - Care model supports wrap around services and multidisciplinary longitudinal care
 - Levels 1-3 brief to indepth assessments
- ▶ Discharge planning effort, partnering with ANMC Clinical Quality Council (trauma, stroke. neurosurgery)
- ▶ Apply ICD-10 value sets, outreach for adults (Anchorage, Valley) and children (state-wide, partnering with regions)
- ▶ Study current state versus future state (outcomes), build iterative improvement effort



Why this matters

- ▶ May 2023 epi data rate ([hyper link](#))
- ▶ Initiative targets a large care gap statewide in tribal health (effective coordination of brain injury care, paired with iterative improvement).



Questions?



MEMO

To: Agnes Moran - Program & Planning Committee Chair
Date: April 25, 2024
Re: FY25 Mental Health & Addiction Intervention Focus Area Allocation
Fund Source: FY25 Treatment Access and Recovery Supports
Amount: \$250,000.00
Grantee: Set Free Alaska
Project Title: Therapeutic Campus Expansion Capital Project

REQUESTED MOTION:

“Approve a \$250,000 FY25 Mental Health and Addiction Intervention Focus Area Allocation to Set Free Alaska for the Therapeutic Campus Expansion Capital Project. These funds will come from the FY25 Treatment Access and Recovery Supports budget line.”

Assigned Program Staff: Heather Phelps

STAFF ANALYSIS

Set Free Alaska (SFA) requests \$250,000 from the Trust to assist in their therapeutic campus expansion capital project. Once completed in the Fall of 2024, the new community-use facility will increase capacity for three existing SFA programs. This expansion will double the capacity of their Children’s and Families Program by adding 70 new clients; increase by 75% the Adult Outpatient Program serving individuals impacted by addiction and mental health by adding 75 new clients and add 14 new beds to their crisis residential and/or recovery housing facility. The construction of the building for the Children and Families and Adult Outpatient programs will take place at SFA’s primary location site on E. Bogard Rd in Wasilla. Once the construction is complete for this site, SFA’s accounting and billing teams will move over from their Snodgrass Dr. location in Palmer to the new building on E. Bogard Rd. This will then free up space at the Snodgrass Dr. site that will be used to expand their crisis residential and/or recovery housing facility.

Currently, SFA serves about 600 beneficiaries per year. With this project, they will be able to provide direct services to approximately 337 additional beneficiaries per year, for approximately 1,000 beneficiaries per year. Beneficiaries primarily have substance use disorder and co-occurring mental health disorder issues, with a smaller number served with traumatic brain injuries and developmental disabilities.

In February of 2009, SFA was incorporated as a non-profit substance abuse prevention and treatment center. Since then, SFA has been successful in maintaining their properties and effectively managing their budget. A fundamental aspect of SFA’s financial sustainability model involves leveraging earned revenue through Medicaid and other third-party insurers to sustain the provision of services. Further, SFA has

secured funding from HUD, MJ Murdock Charitable Trust, and has pending funding from Mat-Su Health Foundation to support this request.

If this request is approved by the Trustees, the funds will come from the Mental Health and Addiction Intervention Focus area allocation for FY 25 for Treatment Access and Recovery Supports. Currently, there is \$1,000,000 in the Treatment Access and Recovery Supports, and if this project is approved, there will be \$750,000 remaining in funds.

Trust staff support funding for this request as it can reduce the waitlist for needed behavioral health services in the Mat-Su, bolster the community’s continuum of care, which is necessary for the crisis continuum to work effectively, and improve access to critically needed addiction treatment and recovery housing in South Central Alaska.

COMP PLAN IDENTIFICATION

Goal	Objective	Comments
Goal 4 Substance Use Disorder Prevention	4.3 Treatment & recovery access	

PROJECT DESCRIPTION

The following is excerpted from the prospective grantee’s application.

PROJECT DESCRIPTION

The Therapeutic Campus Expansion Capital Project is a multi-phase construction project that will be built at Set Free Alaska’s existing property in Wasilla, AK. This new facility will include program and staff office spaces, an area for workforce training and development, an administrative wing to house the financial and executive leadership of SFA and a junior high school size gymnasium with athletic courts and a walking track. The gymnasium will enhance the overall wellness options for clients and staff and will increase community access, as it will be large enough to host sober events, community meetings, and additional non-profit gatherings that support client collaboration and community partnerships. Future phases of the overall project will include the construction and outfitting of two 12-plex recovery residence facilities, as well as a level 3.1 low-intensity residential treatment home that will allow SFA to serve the needs of the community further.

The first phase of the overall project will include the development of a 21,033 square feet community-use facility that will create greater capacity for staff and clients so that the agency can increase residential, outpatient, and children and family services to beneficiaries in the community struggling with substance abuse and mental health disorders. This is an urgent need as the current facility is at full capacity and new clients are waitlisted to get into many of the programs. This project will specifically address the top two ranked priority areas in the Mat-Su Borough, as identified by the Steering Committee. These priority areas include behavioral health (mental health and substance use/abuse) and child maltreatment/neglect, focusing on positive childhood experiences.

This project will greatly improve access to critically needed addiction treatment and recovery housing in Southcentral Alaska and enable SFA to scale up its comprehensive model to reduce recidivism and criminal activity within a therapeutic campus environment. This model incorporates substance abuse treatment, peer support, case management, safe and sober housing, workforce development, and strong community connection. It assists individuals in improving their overall quality of life, reducing their recidivism and criminal activities related to substance misuse, gaining meaningful employment, and ultimately finding long term, stable housing.

Once completed in the Fall of 2024, the new community-use facility will double the capacity of the Children’s and Families Program and increase the Adult Outpatient Program by approximately 75%. This is an increase of 70 new clients in the Children’s and Families Program and 75 new clients in the Adult Outpatient Program. Additionally, SFA will be able to relocate their financial and administration departments onto the campus, which will free up additional space for the Crisis Residential and Recovery Residence facility in Palmer, AK. This move will allow for an immediate increase in housing for 14 new clients in either program. In total, Set Free Alaska will be able to provide direct services to approximately 337 additional beneficiaries per year.

EVALUATION CRITERIA

Evaluation:

SFA is dedicated to the continual evaluation and improvement of all agency activities. SFA will adhere to the established policies and procedures to ensure consistent quality control, including evaluation and data gathering strategies for this project. SFA will measure progress through regular work status reports with the contractor, Talon Construction, and the ultimate success of the project will be evidenced by the completed construction of the facility. Additionally, SFA will track progress and measure success through the eyes of each child and adult impacted by the services provided by this expansion project.

Timeline:

E. Bogard Rd site

Present – Architectural design

June 2024 – Groundbreaking

December 2024 – Building completion

January 2025 – Grand opening

Post January 2025 – Focus on expanding crisis and/or recovery residence for Snodgrass Drive facility

Considerations for program performance measures once capital project is complete and program operationalized

1. How much did you do? Due to the expansion of our core programming, an estimated 1,000 beneficiaries will be served annually, which is more than 300 compared to data of beneficiaries served in previous years.
2. How well did you do? SFA tracks data related to successful completion of programming. In 2023, approximately 80% of beneficiaries served each quarter successfully completed treatment and behavioral health services. With the expansion of services, the same outcomes are expected with a higher beneficiary reach.
3. Is anyone better off? At time of discharge, SFA tracks data relating to improved quality of life. In 2023, approximately 80% of beneficiaries served each quarter demonstrated an improved quality of life. With the expansion of services, the same outcomes are expected with a higher beneficiary reach.

Service Measurements:

- Double the capacity of Children’s and Families Services.
- Increasing Adult Outpatient Services by approximately 75%.
- Creating housing for 14 more individuals in Crisis Residential and/or Recovery Residence.
- Providing direct support to approximately 337 additional beneficiaries per year.

Additional Trackable outcomes for Adults include:

- Increased hope for the future
- Increased quality of life
- Improvement in symptomology of mental health and suicidal ideation
- Improvement in symptomology of anxiety and anger
- Decreased substance use disorder
- Increased quality of life
- Improvement in symptomology of mental health and suicidal ideation
- Improvement in symptomology of anxiety and anger
- Decreased substance use disorder

Additional Trackable outcomes for Children will include:

- Increased coping mechanisms
- Increased hope for the future
- Increased quality of life
- Improvement in symptomology of mental health and suicidal ideation
- Improvement in symptomology of anxiety and anger
- Decreased substance use disorder

SUSTAINABILITY

This project is designed to ensure the long-term sustainability of SFA and its programs. SFA has been successful in maintaining large properties, managing ongoing budget expenses, and managing budget for deferred maintenance. The treatment services associated with this project and the staffing required to provide those services will be sustained through earned revenue from Medicaid and other 3rd party insurers. By leveraging funding sources, providing excellent services, as well as strong community collaborations and partnerships, Set Free Alaska will continue to be successful in the long-term.

A fundamental aspect of SFA's financial sustainability model involves leveraging earned revenue through Medicaid and other third-party insurers to sustain the provision of services provided. This approach allows SFA to maximize financial reimbursements by offering vital substance abuse treatment programs and services to children, youth, and adults. The preservation of this project will be maintained through excellent financial management, responsible stewardship of funds, and careful strategic planning.

All previous awards received by the Trust have met the fiscal, narrative, and data reporting requirements and have been complete and timely. SFA has been a responsible steward of previous awards and has demonstrated effective delivery of services. State and federal audits have been received as verified on the Division of Finance, State Single Audit website, and there are no outstanding resolutions or audits. SFA maintains required standards by ongoing quality assurance reviews, licensing of clinicians, and accreditation from CARF International.

WHO WE SERVE

This expansion project will enable SFA to increase the following services to beneficiaries in the community struggling with substance abuse and mental health disorders:

1. Crisis Stabilization and Residential

This program provides medically necessary behavioral health services to adults in direct response to a crisis. This is provided within a safe home-like environment of 24/7 monitored care. Services provided include, psychiatric and medical evaluation, nursing services, medication support, assessments, crisis intervention, case management, peer and group support, and treatment plan referral services.

2. Recidivism Reduction Recovery Residence

This facility serves adults and families with children who have substance misuse and mental health disorders. The program incorporates substance abuse treatment, peer support, case management, safe and sober housing, workforce development, and strong community connection. This program assists individuals in improving their overall quality of life, reducing their recidivism and criminal activities related to substance misuse, gaining meaningful employment, and finding long-term, stable housing.

3. Children's and Families Services

This program serves children who have experienced trauma and are presenting with behavioral health problems, including Serious Emotional Disturbance, (SED). This program treats current needs and has a preventative focus regarding addiction. Tracked outcomes include improvements in school, self-image, emotional regulation, and more.

4. Intensive Outpatient and Outpatient SUD Services

This program serves over 300 unduplicated beneficiaries per year. It includes individual and group therapy provided by a certified or master's level counselor. Beneficiaries engage in groups focused on spirituality, family dynamics, parenting, relapse prevention, trauma, and more. Tracked outcomes include decreased substance use, improved quality of life, decreased suicidal ideation, and decreased criminal activity.

5. Residential Treatment Center for Women

This program is a 16-bed ASAM Level 3.5 facility for transition-aged female youths, pregnant women, and women with children. Clients live 24/7 in a safe, secure, and loving environment, and receive at least 20 hours of clinical services per week. This program has two master's level clinicians providing mental health services for the clients as needed.

ESTIMATED NUMBERS OF BENEFICIARIES SERVED EXPERIENCING:

Mental Illness:	317
Developmental Disabilities:	60
Substance Abuse	200
Traumatic Brain Injuries:	20
Secondary Beneficiaries(family members or caregivers providing support to primary beneficiaries):	900

BUDGET

Space or Facilities Costs	\$250,000.00
Space or Facilities Costs (Other Sources)	\$5,468,895.00
Space or Facilities Narrative:	Alaska Mental Health Trust Authority, Facility Cost for Capital Building, \$250,000.00 Federal HUD Grant, Facility Cost for Capital Building, \$4,722,500.00 MJ Murdock Charitable Trust, Facility Cost for Capital Building, \$34,000.00 Mat-Su Health Foundation, Facility Cost for Capital Building, \$712,395.00
Equipment Costs	\$0.00
Equipment Costs (Other Sources)	\$259,000.00
Equipment Costs Narrative:	MJ Murdock Charitable Trust, FF&E, \$259,000.00
Other Costs	\$0.00
Other Costs (Other Sources)	\$868,955.00
Other Costs Narrative:	Federal HUD Grant, Environmental Review, \$20,001.00 Federal HUD Grant, Project Development, \$249,999.00 Federal HUD Grant, Landscaping, \$7,500.00 MJ Murdock Charitable Trust, Playground, \$132,000.00 MJ Murdock Charitable Trust, Landscaping, \$75,000.00 Mat-Su Health Foundation, Parking Lot Paving and Striping, \$187,605.00 Set Free Alaska, Land Portion, \$118,750.00 Set Free Alaska, Project Development \$78,100.00

Total Amount to be Funded by the Trust	\$250,000.00
Total Amount Funded by Other Sources	\$6,596,850.00

OTHER FUNDING SOURCES

Federal HUD Grant (SECURED)	\$5,000,000.00
MJ Murdock Charitable Trust (PENDING)	\$500,000.00
Mat-Su Health Foundation (SECURED)	\$900,000.00
Set Free Alaska (SECURED)	\$196,850.00
Total Leveraged Funds	\$6,596,850.00

MEMO

To: Agnes Moran - Program & Planning Committee Chair
Date: April 25, 2024
Re: FY25 Mental Health & Addiction Intervention Focus Area Allocation
Fund Source: FY25 Treatment Access and Recovery Supports
Amount: \$400,000.00
Grantee: Residential Youth Care Inc
Project Title: SeaLevel Community Youth Center

REQUESTED MOTION:

“Approve a \$400,000 FY25 Mental Health and Addiction Intervention Focus Area Allocation to Residential Youth Care, Inc. for the SeaLevel Community Youth Center Project. These funds will come from the FY25 Treatment Access and Recovery Supports budget line.”

Assigned Program Staff: Janie Caq’ar Ferguson

STAFF ANALYSIS

Residential Youth Care (RYC) requests Trust funding for capital renovations in the SeaLevel building, which RYC purchased in February 2024. The building will serve as a centralized hub to foster interconnectedness with RYC and various Ketchikan community providers while serving Trust beneficiaries. The SeaLevel Community Youth Center aims to support youth and young adults in crisis through an innovative approach to community-based care.

SeaLevel will serve as an interdependent web of resources to provide a wrap-around continuum of care for youth and young adults in Ketchikan. SeaLevel will operate several services within the center, an innovative behavioral health approach to meeting the needs of Trust beneficiaries seeking and needing support. The anticipated service array includes connection to comprehensive mental health and case management, crisis intervention, substance use support groups and peer-led prevention workshops, access to health education, life skills, and employment support. RYC has developed strong community partnerships with a steering committee to ensure the full continuum of care by partnering with the Ketchikan Wellness Coalition, Ketchikan Borough Assembly, Ketchikan School Board, Women in Safe Homes, and Ketchikan Tlingit and Haida Council, to name a few. With the demonstrated impact on Trust beneficiaries currently served by RYC, the potential to reach more beneficiaries with a community-based youth center is substantial.

Currently, RYC serves 118 beneficiaries per year with direct services, 550 secondary beneficiaries, including family members and friends, and approximately 355 youth via early prevention after-school programming. With this project, RYC can potentially engage with approximately 600-700 youth and young adults and potentially provide direct services to approximately 200 additional beneficiaries annually. Beneficiaries primarily experience mental illness, substance use disorder, and co-occurring mental health disorder issues, with a smaller number served with traumatic brain injuries and intellectual and developmental disabilities.

RYC has developed business modeling for the capital campaign and all the operations of the SeaLevel Youth Center, see attached business plan for additional details. RYC has provided a 3-year preliminary financial pro forma with projections for the operating budget for services. RYC will serve as the backbone agency and fiscal sponsor while providing foundational staff to the SeaLevel Youth Center. The extensive community buy-in and support will ensure staffing via partnerships or in-kind volunteers. The annual operating budget will draw on mixed revenue, including grants, philanthropic support, earned revenue from Medicaid billing, sale of goods, fundraising, etc. RYC will conduct ongoing short-term and long-term financial planning to ensure sustainability.

With the anticipated completion of the engineering and architectural drawings in August 2024, RYC plans to begin the competitive contractor procurement by October 2024, and break ground on the SeaLevel building renovation by April 2025. In August 2025, RYC will launch the program development period and hire a SeaLevel Program Director to allow a full year to establish and refine the program framework before the building renovations are complete in July 2026 and the SeaLevel center opening in August 2026.

RYC has secured additional funding from various funders, including Senator Murkowski's Congressional Directed Spending, Rasmuson Foundation, Peace Health, Ketchikan Gateway Borough, and other funders. RYC has secured about 75% of capital funds during the capital campaign (without Trust funding secured). RYC will continue to fundraise and secure the remaining funds necessary to complete the project by August 2026. Ongoing engagement with RYC and local, regional, and statewide partners, tribal and non-tribal, is actively related to capital and operating implementation. RYC will have ongoing collaborations with local or regional agencies in the construction and outfitting of the SeaLevel youth center, such as potential in-kind donations, etc.

If approved, the funds would be allocated from the Mental Health and Addiction Intervention Focus Area, through the Treatment Access, and Recovery Support Funds line. Currently, there is \$1,000,000 in the Treatment Access and Recovery Supports, and if this project is approved, there will be \$600,000 remaining in funds.

Finally, community members and providers in the region have expressed strong support for the RYC SeaLevel Center, and a willingness to expand the current services RYC provides. Staff recommends this project for funding as it aligns with the Mental Health and Addiction Intervention focus area and enhances support for Trust beneficiaries in a mental health crisis.

Goal	Objective	Comments
Goal 7 Services in the Least Restrictive Environment	7.2 Long-term services & supports	Strategy: Provide a mechanism for individuals to receive timely assessment and placement in least restrictive environments.

PROJECT DESCRIPTION

The following is excerpted from the prospective grantee’s application.

PROJECT DESCRIPTION

Residential Youth Care (RYC) Inc. is an accredited, comprehensive behavioral health provider serving the Ketchikan and southeast Alaska region. RYC currently serves Trust beneficiaries with a diverse service array, including short—and long-term community-based residential, outpatient clinical, and therapeutic rehabilitation services and programs. Additionally, RYC has strong partnerships to provide therapeutic foster care services and after-school programs as a means of early prevention services.

The SeaLevel Community Youth Center will be a safe, welcoming place for young people (ages 15-21) with easy access to a network of personalized support, embedded programming, integrated cultural connectedness, and caring adults. Our drop-in center, built on a foundation of existing, strengthened partnerships, will tap into the abundance of strengths, skills, and passion we have in Ketchikan. This will streamline and synchronize our assets to better address the challenges our youth are facing. SeaLevel is a resource that will be enmeshed in the fabric of Ketchikan, supporting a collective, long-term vision of how young people become happy, healthy, and successful members of our community.

SeaLevel, Ketchikan's forthcoming community youth center, will be a vital access point for young individuals, strategically positioned to provide interventions as a critical crisis prevention response. Our primary goal is to be a proactive and accessible resource for youth, preventing situations from escalating to a point where more drastic interventions are required. SeaLevel aims to diminish the stigma associated with seeking help and offer a discreet avenue for youth to access essential services. With a comprehensive approach, the center seeks to create a collaborative space, centralizing youth service providers and program partners. By breaking down silos, SeaLevel enhances coordination, efficiency, and impact, fostering a transformative environment for Ketchikan's youth. SeaLevel is not just a physical space; it represents a paradigm shift in supporting the well-being of our youth. Catering to individuals aged 15-21, the center provides seamless access to a network of personalized support, embedded programming, cultural connectedness, and caring adult mentors. Emphasizing discreetly accessed behavioral health services, educational support, workforce development training, and prevention outreach programs, SeaLevel ensures a holistic and inclusive approach to youth well-being. Empowered by trauma-informed, healing-centered, and culturally responsive training, our staff and service providers foster a shared culture of compassion. The center's facilities, ranging from showers and laundry to safe resting spaces and nourishment, address participants' basic needs. Additionally, SeaLevel offers enrichment spaces such as meeting rooms, tutoring/study areas, a commercial kitchen for food preparation and job training, and dedicated spaces for art and music. SeaLevel is more than a youth center; it is a locally inspired innovation that embodies the commitment to

empower and guide young individuals toward a successful future. With workshops, mentorships, and career exploration opportunities, we aim to build not only the potential of each participant but also contribute to the betterment of the community as a whole.

EVALUATION CRITERIA

Proposed Capital Timeline

August, 2024: Engineering and architectural drawings complete.

October, 2024: Out to bid; contractor and pull permits.

April, 2025: Break ground.

August, 2025: Program development and hire Program Director.

July, 2026: Renovations complete.

August, 2026: Doors open, center operations begin.

Key Performance Indicators/Program Evaluation may include:

1. The primary measure of success will be the completion of renovations to the SeaLevel building. RYC staff will provide the Trust with quarterly grant reports that include a summary of activities to date based on the proposed timeline (see above).
2. RYC staff will provide a final narrative report describing the timeline, activities, successes, challenges, and any lessons learned during the renovation of the youth center. Included will be electronic photographs of the renovated spaces before, during, and after renovation.

SUSTAINABILITY

Efforts currently are focused on securing capital funds, aiming for self-sufficiency once the youth center opens. The operational budget will rely on varied revenue streams like grants, donations, Medicaid, café sales, fundraising, and gaming, see attached business plan for additional details. This center will be successful with Residential Youth Care (RYC) as the committed backbone agency. Accredited by the Council on Accreditation (COA), RYC is a 501(c)(3) nonprofit agency located in Ketchikan on Revilla Island in southern Southeast Alaska. RYC has provided short- and long-term mental health residential treatment, outpatient clinical, and therapeutic rehabilitation services to vulnerable Alaskan youth, transition-aged youth, and their families/primary caregivers for over thirty years. RYC's suite of available services has developed over time, creating a growing catalog of residential and community-based services and programs. Every day, the agency embodies its mission to "advocate for and foster the safety and well-being of youth at risk and their families so they may lead productive lives." SeaLevel Community Youth Center is a natural extension of the services provided to our community.

WHO WE SERVE

In Ketchikan, where approximately 1,000 youth (aged 15-21) navigate the challenges of adolescence, the pressing need for positive interventions is evident as 1 in 3 youth say they don't know where to go when they need help. Current data further exposes a concerning lack of healthy relationships with trusted adults, a deficiency of accessible help-seeking avenues, and a pervasive feeling of insignificance within the community among these young individuals. Notably, 1 in 8 youth in Ketchikan lives below the poverty line, with 1 in 4 Alaska Native/American Indian youth experiencing poverty nationwide. Moreover, around 60 youth find themselves in foster care, while alarming statistics from 2019 reveal that 1 in 3 high school students contemplated suicide, and 1 in 9 attempted it.

SeaLevel emerges as a beacon of hope, specifically designed to address the critical needs of our most vulnerable youth. By fostering an environment where every young person feels valued, connected, and respected, SeaLevel aims to disrupt the prevailing crises. The impact of SeaLevel extends far beyond its walls, creating positive ripples throughout the community. Empowered, supported, and engaged youth will be equipped to enter the workforce, maintain positive mental and physical health, and actively contribute to the community. SeaLevel's interventions are poised to catalyze community economic development, mitigate substance use, reduce crisis incidents, lift young people from poverty, and prevent chronic homelessness.

ESTIMATED NUMBERS OF BENEFICIARIES SERVED EXPERIENCING:

Mental Illness:	500
Developmental Disabilities:	170
Substance Abuse	200
Traumatic Brain Injuries:	20
Secondary Beneficiaries(family members or caregivers providing support to primary beneficiaries):	4,000
Number of people to be trained	10

BUDGET

Space or Facilities Costs	\$400,000.00
Space or Facilities Costs (Other Sources)	
Space or Facilities Narrative:	The grant funds, totaling \$400,000, will be dedicated to building renovations.

Total Amount to be Funded by the Trust	\$400,000.00
Total Amount Funded by Other Sources	\$3,160,000.00

OTHER FUNDING SOURCES

Peace Health (secured)	\$250,000.00
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Ketchikan Gateway Borough (secured)	\$85,000.00
City of Ketchikan (secured)	\$75,000.00
Rasmuson Foundation (secured)	\$600,000.00
Richard L. and Diane M. Block Foundation (secured)	\$150,000.00
Residential Youth Care (RYC) (secured)	\$325,000.00
State of Alaska Senator Murkowski's CDS (secured)	\$1,650,000.00
Ketchikan Gateway Borough (pending)	\$25,000.00
Total Leveraged Funds	\$3,160,000.00

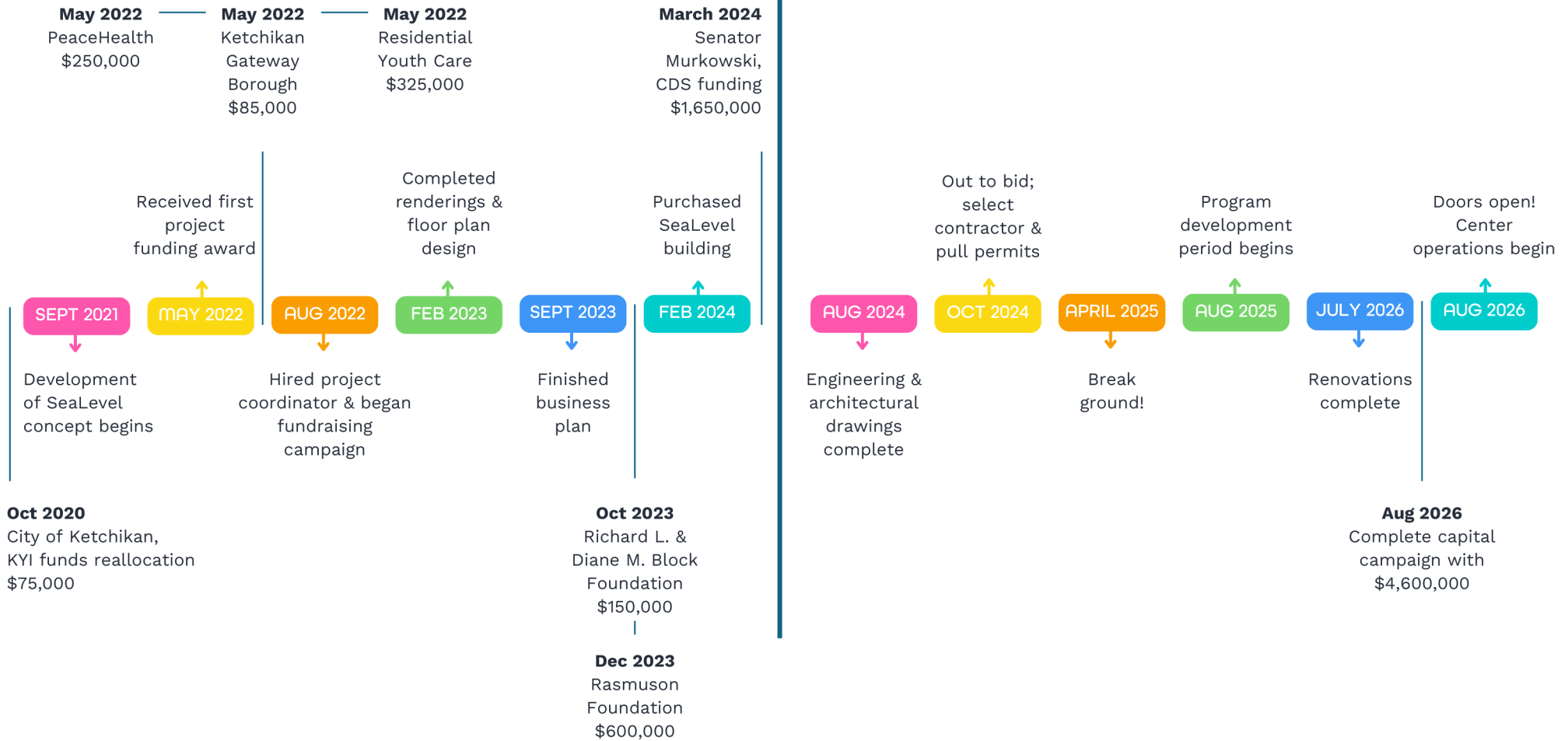


TODAY

April 25th, 2024



Funds secured to date: **\$3,160,000** With AMHT funding: **\$3,560,000**





Transforming the Way Ketchikan
EMPOWERS
Youth and Young Adults

SeaLevel: Ketchikan's Community Youth Center
Business & Financial Plan (08/2023)

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Executive Summary

SeaLevel is a Community Youth Center that will revolutionize the way Ketchikan supports its young people. Its innovative approach to a community-based care will propel youth support services into the future. SeaLevel is designed to serve as a centralized hub that hosts an interconnected, interdependent web of resources provided by the community to create a truly wrap-around continuum of care for youth and young adults in Ketchikan. With this dynamic network of youth resources, we will build resilience among young people and build systemic resilience within the youth services community. In building this resiliency, SeaLevel builds sustainability for long-term positive impact on young people and the Ketchikan community. We envision SeaLevel will become woven into the fabric of Ketchikan, supporting a collective, long-term vision of how young people become happy, healthy, and empowered members of our community. With an ambitious, holistic vision for the future, this business plan aims to organize the operational and financial plan to support successful start-up and ongoing operations of the SeaLevel Community Youth Center. The goal is to provide a safe, welcoming space for Ketchikan youth, ages 15-21, with connections to a network of support services, youth programming, and caring adults. This project evolved from significant stakeholder involvement beginning in 2019, with the first capital funds awarded in May 2022. The capital campaign is expected to continue through 2026 with the project opening in August of 2026.



Mission

SeaLevel is a safe and welcoming place for young people to access a network of resources so they may thrive.



Vision

At SeaLevel, each young person who comes through our doors will feel supported in trusted relationships, connected to each other and to the community, and empowered to reach their fullest potential.

The SeaLevel Community Youth Center was developed through significant stakeholder engagement. This project is being led by a local Steering Committee, with Residential Youth Care (RYC) as the backbone organization. Much work has been done by local stakeholders, service providers, community leadership, and RYC to develop a clear vision, strong case for support, and operational and financial planning and coordination. The following are community objectives that reflect community goals, skills, and priorities. Because SeaLevel is a community effort, we are collectively making measurable community change.



Increased number of youth/young adults with three or more trusted adults



Improved youth/young adult mental and emotional health



Increased youth/young adult employment and employment opportunities



Increased youth/young adult awareness of resources, supports, services



Increased youth/young adult engagement in services and programs



Reduction in negative outcomes such as chronic homelessness, substance use and abuse, and violence

Business Description

SeaLevel is a youth center unlike any other. Although many of the individual pieces of the project may be familiar and resemble other high-impact youth programs, our comprehensive approach to community-based support is a truly unique — and uniquely local — innovation. At its core, SeaLevel will be a safe, welcoming place for young people (ages 15–21) with easy access to a network of personalized support, embedded programming, integrated cultural connectedness, and caring adults. It is conveniently located and easily accessible by public transit and its informal atmosphere will attract and engage youth.

The space is designed by young people and its programs and special events will be selected by young people to increase engagement and participation. There will be a variety of multi-use spaces within the center: offices, rooms for one-on-one meetings, tutoring and study spaces, art and music studios, large meeting rooms for support groups and clubs, lounges for casual hangouts or special events, a commercial kitchen, and a public-facing café. Workshops, trainings, mentorships, career exploration, leadership development, and enrichment opportunities will abound. Our most vulnerable young people — who may be aging out of foster care, leaving residential treatment, leaving unsafe living environments, and those seeking to break patterns of intergenerational trauma — will be able to secure vital documents, facilitate school re-engagement, complete their GED/diploma, or gain early employment to build their resume. Despite an informal atmosphere, staff (including peer/young adult staff) and service providers will be empowered with trauma-informed, healing-centered, and culturally responsive training and will be ready to provide crisis intervention, conflict resolution, and counseling services.

SeaLevel's innovative approach to a community-based continuum of care, created in the community, by the community, will revolutionize the way Ketchikan supports its young people. Although statistics that reflect youth mental health and wellness seem dire, there are entities throughout the community who are dedicated to preventing and remediating adverse childhood experiences.

- The SeaLevel Community Youth Center will revolutionize the way Ketchikan supports its young people with an innovative approach to a community-based continuum of care, propelling youth support services into the future.
- SeaLevel will serve as a community hub for co-located resources specific to youth and young adults.
- SeaLevel will be a safe, welcoming place for young people (ages 15–21) with easy access to a network of personalized support, embedded programming, integrated cultural connectedness, and caring adults.
- SeaLevel is a youth center unlike any other, with a comprehensive approach to community-based support is a truly unique — and uniquely local — innovation.
- SeaLevel is necessary to address the fact that many young people in Ketchikan report lacking healthy relationships with trusted adults. Connectedness to caring adults in their community acts as a protective factor against a range of risk behaviors and promotes positive development.
- All young people need opportunities to connect with the employment and education world, but across the nation, the number of young adults disconnected from school and work is growing at an alarming rate. When youth and young adults are engaged in education and employment opportunities, their likelihood of self-sufficiency increases.
- A transformative community project like this requires both a strong backbone organization and representative community leadership. Residential Youth Care is a well-known and respected organization providing backbone support, and a representative and diverse Steering Committee leads the overall vision of the project, in partnership with youth and local community member engagement.

- Our most vulnerable young people — who may be aging out of foster care, leaving residential treatment, leaving unsafe living environments, and those seeking to break patterns of intergenerational trauma — will be able to secure vital documents, facilitate school re-engagement, complete their GED/diploma, or gain early employment to build their resume.

RYC has long provided mental health and wellness support for youth and families since its inception, but SeaLevel will expand support beyond the agency’s capacity. In co-locating partners like Akeela/Gateway, Women in Safe Homes (WISH), Community Connections, Southeast Alaska Independent Living (SAIL), Public Health, Ketchikan Wellness Coalition, and Ketchikan Indian Community (KIC) we can amplify the capacity of any singular agency. With this dynamic network of youth resources, we will build resilience among young people and systemic resilience within the youth services community. In building resiliency, SeaLevel builds sustainability for long-term positive impact on young people and the Ketchikan community. We envision SeaLevel will become woven into the fabric of Ketchikan, supporting a collective, long-term vision of how young people become happy, healthy, and empowered members of our community.

Products & Services

SeaLevel will serve as a hub to coordinate all local youth resources, both on-site and with linkages to services. Already, the SeaLevel team has worked with partners to inventory available resources and identify gaps in what’s available. Continued efforts in this way will result in the creation of a continuum of early intervention and prevention programs that are embedded into a comfortable community setting, without feeling overtly clinical, fraught with stigma, or difficult to access.

The facility will include designated areas for:



Short- and long-term office space



Meeting rooms



Commercial kitchen



Showers & laundry



Lounges & “zen dens”



Family-style dining



Tutoring and training spaces



Art & music studios



Community café



Rentable event space

SeaLevel will serve as a community hub for co-located youth-focused resources. There are many resources available for young people — including behavioral health services, educational support, workforce development and training, community engagement opportunities, and prevention and outreach programs — but they require young people to navigate complex barriers to access them. Young people must independently determine what’s available and make their own way to various locations, each with new and unfamiliar adults, protocols, and processes, and often saddled with stigma. SeaLevel will provide on-site services, as well as links to services provided in locations outside of the youth center, for example connections to housing resources, medical, substance use treatment, and other needed services not on-site.

Lunch Spot Café (Commercial Kitchen & Youth Workforce Development)

The Lunch Spot Café is envisioned as a social enterprise workforce development opportunity, where youth can engage in paid employment and professional development. The Café will provide lunch sales from 10am to 2pm daily Monday through Friday, serving coffee and sandwiches in a grab-and-go lunch to local community members, visitors, youth and young adults, and local businesses. The Café also has two rooms available for rental for 10-12 people each (or combine the rooms for larger parties) for local board meetings, business meetings, civic clubs, etc. The Café will offer simple catering for small businesses looking for larger meal orders, as an opportunity to support the local center while providing meals for business meetings. Food will be prepared in the commercial kitchen on-site, which will be run by a Kitchen Manager, a staff leader employed by the local hospitality industry. Local hospitality partners will then be able to participate in workforce development efforts for local well-trained employees to work in the hospitality industry. The commercial kitchen/café will also provide meals to youth at SeaLevel daily, as well as subsidized lower-cost meals to youth café customers.



Artist rendering of the future Lunch Spot Café

A clear benefit to having a commercial kitchen at SeaLevel is the regular availability of food for young people. We will have snacks, drinks, and small meals available for participants at any time, as well as a ‘community pantry’ for young people to donate to and take from. There is strong evidence that shows inadequate access to food negatively impacts neurodevelopment, impairs academic achievement, and can result in mood changes (like depression, anxiety, apathy, poor sleep, and loss of concentration). The deliberate design of family-style meals that invites everyone to the table will result in increased participation among those who need the food the most. In addition to providing easy access to food, the positive impact of family meals and social eating among youth is well documented. These benefits include increases in nutrient intake⁷, overall health⁵, mental health, body image, academic performance, and positive social connections²⁵, as well as decreases in eating disorders, substance use¹, depression and suicidality, and overall stress¹². Potential benefits of social eating can also include building wider community and inter-community relationships and making and reinforcing friendship and family relationships, while developing invaluable “soft skills.”²⁵ Food is also a means to retaining one’s cultural identity. In Ketchikan, the retention, reclamation, and sharing of cultural identities is critical to the connectedness of the community and is a vital protective factor¹⁷. Members of the Filipino community, the Alaska Native community, and other diverse groups are eager to share culturally significant recipes along with the historical value, associated stories, and relationships that are connected through food. By including the vibrance of our cultural diversity in the kitchen space, we have the opportunity to engage young people in exploring their own identity and their connection within the greater community, a critical process for any young person’s development.



Artist rendering of dining area at SeaLevel Youth Center

Not only will the kitchen at SeaLevel provide access to food, social meals, and cultural connection for participants, but it also provides a space for young people to develop life skills and employment readiness skills. Learning basic cooking skills, meal preparation on a budget, and making the most out of leftovers are important skills for young people as they transition into adulthood. Young people can expand their skillset and learn advanced techniques, participate in the planning and preparation of large meals, and work alongside staff and volunteers to promote connectedness. Local chefs will facilitate skills workshops and career exploration. Young people who become comfortable in a commercial kitchen can earn their Food Worker Card and boast commercial kitchen experience on their resume to find employment in the Ketchikan restaurant industry. The public-facing Lunch Spot Café within the Center will offer opportunities for young people to work in the service industry and develop customer service skills in a real and supportive environment. Furthermore, there are a number of young people who run small baking businesses out of their home kitchens. We’d like to be able to support young entrepreneurs by inviting them to use the commercial kitchen, where they can not only increase their production, but can also engage with workshops to expand their business acumen.

Youth Support Services

On-Site Continuum: Six categories of services have been identified to be offered on-site, depicted below with examples. Specific services/programs that will be part of the continuum include, but are not limited to, the availability of mental health clinicians and case managers, substance use support groups, peer-led prevention workshops and events, a modified Public Health clinic, crisis intervention, reproductive health education, connections to housing support, hygiene products, showers, and laundry. With SeaLevel, these resources can be found at a singular, comfortable space that is staffed by familiar adults and is a place where young people already gather. SeaLevel will increase the accessibility, efficiency, and impact of each resource available and increase the likelihood that a young person will get the kind of support they need most.



SeaLevel is designed to build on the natural resilience of young people and builds up protective factors that are likely not present in their own networks. By increasing protective factors, like **providing a safe space with mentors and opportunities to positively engage**, SeaLevel’s design will generate networks of protective factors and will have the strength to mitigate some adverse childhood experiences and other risk factors. Prevention and early intervention programming identifies and connects young people to the specific supports they need. This results in a long-term positive impact on young people as they grow into adulthood and increases community-wide self-sufficiency.

Education & Employment Center: RYC has long emphasized school success as part of its residential and community-based programs. Individualized school tracking and support in the school environment from mental health associates is designed as an avenue to develop social skills, work ethic, emotional/behavioral self-regulation, and other pro-social behaviors that can improve overall functioning and achievement in all areas of life. With partnerships at SeaLevel, like the University of Alaska Southeast (UAS), Ketchikan Gateway Borough School District (KGBSD), homeschool programs, Alaska Department of Labor (DOL) Jobs Center, and local cultural programs, RYC can expand its reach to support youth academic success and engagement. SeaLevel will dedicate 2300 square feet to an Education and Employment Center with free Wi-Fi, computer access, school supplies, and tutoring. Adults at SeaLevel will support young people in navigating the education system (with a focus on high school completion, technical training, or accessing college) as well as employment (seeking, applying, and maintaining employment). Financial literacy is vital for young people to learn — including establishing a savings/checking account, understanding debt, avoiding predatory lenders, and living on a budget. Community partners like First Bank and Tongass Federal Credit Union already have programs developed that they are eager to share in conjunction with workforce preparedness programs provided by the Department of Labor and the Chamber of Commerce.



Artist rendering of the future SeaLevel Education & Employment Center

The following includes further detail on the service categories including service examples, identified partners to coordinate service delivery, and related data to show need and/or program impact over time. This is based on brainstorming conversations amongst steering committee members and will be finalized through MOUs and the formal program evaluation plan.

Service Category	Service Examples	Partner Providers / Programs
Mental Health & Wellness	Mental health clinicians, trusted adults, trauma informed violence prevention, case management, support groups, referrals, safe location, health screenings, health education, calm space, showers, laundry, food, hygiene products, clothes/shoes vouchers, connection to housing, daily family style meals, snacks and food availability, community fridge, food bank/pantry, culture-specific food	Akeela, Wish, RYC, Community Connections, Ketchikan Wellness Coalition, PeaceHealth, Ketchikan Indian Community, local healthcare providers
Life Skills	Financial literacy, parenting classes, access to vital documents, navigation and accessing care, driver's license, navigating systems for youth transitioning out of foster care, accessing healthcare, meal planning, nutrition, and budgeting	Transition to Independence (TIP), Independent Living, local banks (TFCU, First Bank), RYC, Youth Court, Wish, KGBSD, Community Connections, AK DFCS (OCS, DJJ), KIC
Community	On site volunteers, hosting events in café, family-style meals, community field trips, workshop facilitation, trusted adults	Rotary, Youth Court, KWC, USCG, Chamber of Commerce, faith-based organizations
Employment	Apprenticeships, training, café-based training, Alaska food worker's card, summer work programs, employee support and training, resume writing, interview preparation, support once hired	Visitor's Bureau, Chamber of Commerce, Alaska DOL, SAIL, KGBSD, UAS, KIC, Tlingit & Haida, local businesses
Education	Path to graduation, tutoring, school supplies, home school support, free Wi-Fi, computer access, GED/diploma, school enrollment, apprenticeships, workshops (videography, art), language classes, cultural art language and history	KGBSD, Public Health Clinic, UAS, AK DOL, PACE, Fast Track, KIC, Totem Heritage Center, Ketchikan Area Arts & Humanities Council (KAAHC), Tlingit & Haida, Sealaska, First City Players
Arts & Culture	Special events, games, recreation, affinity groups, family style meals, peer mentoring, recording studio, art studio, storytelling workshops	KAAHC, First City Players, Filipino-American Club, Ketchikan Pride Alliance

Table 1. Service categories, descriptions, and proposed partner providers on-site at SeaLevel

Office Space Rental

A service that is offered to generate revenue for the daily operational expenses of the center is to rent office space to partner organizations who are hosting staff on-site. Offices will be rented for market rate, at the rate of \$1,000/month for each private office space. There will be five private offices available for rent. An industry-standard lease agreement will be used. Private office spaces will have keycard access to the building and keys to the private office locked door. All utilities including Internet will be included in the office rental fee.

Market Analysis & Strategy

Identification of Unmet Needs

Data regarding youth experiences in Ketchikan reveal staggering findings. Young people are telling us that they feel unseen, unheard, and disconnected. They lack healthy relationships with trusted adults, don't know where to go for help, and don't feel like they matter to the community. In Ketchikan, there is currently no single, safe place for young people to gather, access services, and get the support they need. Many young people experience multiple adverse childhood experiences (poverty, foster care, poor mental health, unstable access to food or housing, exposure to violence and substance abuse), each of which are risk factors for negative health outcomes in adulthood.

Many of these challenges are exacerbated by Ketchikan's isolated geography, history of inter-generational trauma, and cold, rainforest climate that exaggerates feelings of despair and hopelessness. Ketchikan's isolated, island geography in southeast Alaska, its 13+ feet of annual rainfall, 35 miles of paved road, limited housing and food options, and increased living expenses exacerbate challenges that young people have been experiencing. In recent years, the community has leaped toward a crisis in housing, substance misuse, overdose and suicide deaths, violence, food insecurity, low education, employment with a living wage. Young people are being trafficked, exposed to violence, using drugs, and attempting suicide at higher numbers than ever before.



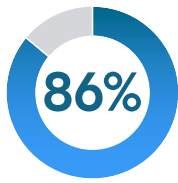
1 in 3 youth say they do not know where to go when the need help.

Based on community estimates and target population, there are approximately 1,000 youth and young adults in Ketchikan who could directly benefit from SeaLevel, though its long-term impact on the future of the community is immeasurable. With agencies working in tandem, young people will receive the scaffolded support they need to maintain positive mental health and wellness, enter the workforce, pursue their education, and become engaged and connected to the community.



1 in 7 children live in poverty in Ketchikan.

When youth and young adults are engaged in education and employment opportunities, their likelihood of self-sufficiency increases. Without engagement, they run the risk of disconnecting from systems that are critical for their personal and professional development and put them at high risk for additional adverse health outcomes in adulthood. Youth who are prepared for employment not only benefit financially but also develop important work and relational soft skills like conflict resolution, self-advocacy, and emotional regulation.



86% say there aren't enough safe activities to engage in.

All young people need opportunities to connect with the employment and education world, but across the nation, the number of young adults disconnected from school and work is growing at an alarming rate. Alaska is ranked 5th in the country for teenagers who are not in school and not working.²⁴ Among 18-24 year olds in Alaska, 15% have not completed high school.²⁴

In Ketchikan 10% have not earned a high school diploma and only 0.5% have earned a Bachelor's degree or higher.¹⁹ There is a lower employment rate and higher poverty rate overall and among youth and young adults in the Borough, when compared to Alaska and the wider US.¹⁹ Finding employers who are interested in hiring young people and interested in learning how to supervise and mentor youth is a challenge. Ketchikan has approximately 60 youth currently in foster care. Youth who experience foster care typically have lower rates of employment, lower earnings, and less stable employment — issues which often persist into adulthood.²⁷ Only half of youth in foster care have a bank account by age 21.²⁶ Only 56% of youth in foster care will graduate from high school in four years and only 8% will complete a bachelor's degree by age 26.²⁷

Meeting the high demand for children's mental health and wellbeing remains a challenge in Ketchikan. In recent years, the Borough has seen high rates of youth obesity (40%)²⁰, uninsured children (11%)³⁰, and youth living in poverty (18%)¹⁹. From 2018-2021, 118 young people (age 12-24) were unstably housed and reached out for help.¹⁵ In 2019, 1 in 5 high school students slept away from home because they were kicked out, ran away, were abandoned, or felt unsafe.²⁰ Alaska has the second highest suicide rate in the country³¹ and although Ketchikan has a relatively high rate of mental health providers, the suicide rate is regularly 50% higher than the state of Alaska and twice the national average.²³ The 2019 Youth Risk Behavior Survey (YRBS) indicated that, at some point in their lives, 1 in 5 high school students in Ketchikan have seriously considered suicide, 1 in 4 have made a suicide plan, and 1 in 9 have made an attempt.²¹ Although local 2021 YRBS data has not yet been released, summary data from across the country indicates that the youth mental health crisis has been exacerbated in recent years.²²

Specific data about children's exposure to violence is not readily available for the community, though high school students report experiencing recent physical (14%) and sexual violence (9%) at rates higher than the national average.³⁰ In addition, young people in Ketchikan are using substances at high rates. In 2019, high school students reported high rates of binge drinking (22%), marijuana (28%), e-vaping (24%), cigarettes (33%), and alcohol use (32%). Nearly 2% of high school students reported using heroin.²¹ Ketchikan's position as the first city one enters from the south makes it a highly profitable entry point for illicit drugs. A recent needs assessment indicated substance abuse education, prevention, and early intervention is a critical priority for young people in the community.¹⁰



Nearly 50% of high school students do not have 3 or more trusted adults in their lives.

Connectedness to caring adults in their community acts as a protective factor against a range of risk behaviors and promote positive development.⁴ However, based on data from school surveys, many young people in Ketchikan report lacking healthy relationships with trusted adults. Nearly 1 in 4 do not have at least one

adult outside of school and home to talk to if they have a problem²; 44% cannot name at least 5 adults who really care about them²; less than half (47%) of high school students reported they had 3 or more adults besides their parents from whom they felt comfortable asking for help.²¹ A lack of positive relationships can lead to social poverty, a kind of persistent social isolation. Social poverty can result in fewer social ties (e.g., job referral, a place to crash, a loan), impact the ways in which a young person can develop trusted connections, compassion, and companionship as an adult, and reduce overall physical health (weakened

immune system, poor mental health, and increased mortality.¹⁶ Young people without trusted or trustworthy adults are at risk not just as a result of a lack of supervision, but may also lack an adult to teach them how to seek out employment, to encourage them to pursue their education, to make healthy choices, and more. Developing positive relationships with mentors allows space for young people to build assets, explore their strengths, and develop lasting connections. A high-quality youth-mentor relationship is significantly associated with positive social, academic, and health-related behaviors. Youth-adult connectedness appears to be foundational for adolescent health and well-being and promote prosocial behavior.⁴

Project Planning

Community members have long known the need for expanded and more coordinated youth support and services, and this project is a way to align the community towards solutions to meet these needs. Early conversations began in partnership between RYC, PeaceHealth, and Ketchikan Wellness Coalition in 2019. Planning accelerated when RYC received their first funding contributions in Spring 2022.



The planning process has included the following:

- Formation and formalization of Steering Committee structure
- Development of SeaLevel goals and objectives
- Pre-development planning including artist renderings and construction plans
- Development of Project Management Plan
- A Capital Development Campaign plan was created to identify sources for all capital needs, identifying all remaining pre-development and development funding needs
- In-Depth Business & Financial Plan (this document), including staffing and operational plans
- Identification of program evaluation consultation support

Outcomes & Positive Community Impact

Through the planning process, the Steering Committee developed the following Community Goals & Objectives to guide the development of SeaLevel.

Community Goals:

- Provide a safe, welcoming place for young people to engage in crisis intervention and prevention services, meet their basic needs, and access vital resources so they all may thrive.
- Increase youth feelings of being valued, connected, and supported by connecting young people to caring and trustworthy adults in the community.
- Increase youth connectedness to other young people, adults, and the community.

Community Objectives:

- Increase access to crisis intervention and prevention services, thus reducing chronic homelessness, substance abuse, mental health crises, and violence among young adults.
- Facilitate workforce development programs to increase employment readiness skills and elevate young people out of poverty.
- Provide essential support and resources that allow young people to maintain their dignity, live healthier lives, and positively engage with the community.
- Synchronize and streamline existing youth services/programs and augment services/programs as needed.
- Strengthen existing partnerships and increase the number of agency/organizational partnerships within the youth-serving community.

The following have been identified as community outcomes related to the comprehensive service array that will be co-located in the SeaLevel service hub and available to Ketchikan youth:



Increased number of youth/young adults with three or more trusted adults



Increased youth/young adult employment and employment opportunities



Increased youth/young adult engagement in services and programs



Improved youth/young adult mental and emotional health



Increased youth/young adult awareness of resources, supports, services



Reduction in negative outcomes such as chronic homelessness, substance use and abuse, and violence

Key Performance Indicators / Program Evaluation

A contractor is currently being engaged to develop a full program evaluation plan to be completed in late 2023/early 2024. This will include both process and outcome measures in the basic three categories of measures used in results-based accountability, such as:

Process / Outcome Section	Example Measures
How much did we do?	<ul style="list-style-type: none"> • Number of youth served quarterly, annually • Number of meals served quarterly, annually • Number of community partners and/or services delivered on-site
How well did we do it?	<ul style="list-style-type: none"> • Number of youth who reported feeling supported • Number of youth who reported an increase in knowledge from training • Volunteer feedback regarding satisfaction with experience • Partner feedback regarding satisfaction with experience
Is anyone better off?	<ul style="list-style-type: none"> • Number of youth who reported increase in access to food • Number of youth who reported increase in access to trusted adults • Number of youth who reported increase in access to feeling safe

Table 2. Evaluation Plan Outline for SeaLevel Youth Center

Example Data Collection:

- Building access report with unique identifier.
- Meal tracking by kitchen staff.
- Count of services delivered by partners on-site.
- Results of quarterly surveys completed by youth (measures TBD).
- Results of completed intake surveys related to project goals and objectives (example to include technology system flagging kids with a change in pattern of attendance for outreach, questions on rotation or added when a number of separate visits is reached, etc.).
- Check-in process to include meaningful and quick questions via electronic tablet (or QR code) with embedded logic and privacy.
- Survey instrument to be designed with evaluation planner and partner feedback; to include question around safety, food access, housing, and needed services.
- Unique identifier sign in and to track over time (i.e. some data points collected quarterly, at sign in, or other interval). Limited number of questions based on identified needs to measure over time.
- Use to inform program changes based on what services were found to be helpful and engaging.
- Access to both quantitative and qualitative data to monitor and evaluation program progress.

Management & Organization Description

As a result of presentations to local governing bodies, clubs, businesses, and individuals, SeaLevel has generated wide community support and excitement. SeaLevel's Steering Committee includes an assembled advisory group from across community sectors, meets monthly for strategic planning sessions to articulate a collective mission, vision, goals, and measurable outcomes as well as provide recommendations for an evaluation plan and staff structure necessary for long-term success. Knowing young people are the experts of their own lives, they have been and will continue to be engaged throughout each step of project development. Ketchikan's robust nonprofit community has been engaged with the SeaLevel project, invited to explore how each might participate in the space, and has influenced the design of the entire building.

A transformative community project like this requires both a backbone organization and representative community leadership. The collective impact of highly engaged community stakeholders, strong backbone agency support, and a leadership steering committee, this project will be successful in transforming the way Ketchikan serves youth.



SeaLevel: Transforming the way we empower youth & young adults

Backbone Organization

In the collective impact model, the backbone organization provides six core functions:

1. Help guide vision and strategy
2. Support aligned activities
3. Establish shared measurement practices
4. Build public will
5. Advance policy
6. Mobilize funding

Residential Youth Care, Inc (RYC) is serving as the committed backbone agency for the SeaLevel project. Accredited by the Council on Accreditation (COA), RYC is a 501(c)(3) nonprofit agency located in Ketchikan on Revilla Island in southern Southeast Alaska. RYC has provided short- and long-term mental health residential treatment, out-patient clinical, and therapeutic rehabilitation services to vulnerable Alaskan youth, transition-aged youth, and their families/primary caregivers for over thirty years. RYC's suite of available services has developed over time, creating a growing catalogue of residential- and community-based services and programs. Every day, the agency embodies its mission "to advocate for and foster the safety and well-being of youth at risk and their families so they may lead productive lives".

Currently, the services and programs provided by RYC are: Therapeutic Treatment Home Services, Children's Residential Treatment – Level 2, Intensive Case Management, Partial Hospitalization Program, Crisis Residential and Stabilization Services. RYC has begun implementing Home-Based Family Treatment services (levels 1-3) and is developing programming for Peer-Based Crisis Services. Additional services include Integrated Behavioral Health Assessment, Individual, Group and Family Therapy, Psychiatric Services with Medication Management, Therapeutic Behavioral Health Services (individual and group), Multi-Family Group Therapy.³ From 2020 through 2022, RYC served 152 youth in residential programs and 115 in community care. In the first quarter of 2023, RYC served 14 youth in residential treatment and 11 in community care. The agency's Education Program, Ketchikan Afterschool Program (KAP), the Youth Fishing, Harvesting, and Life Skills Program, and Ketchikan CARES crisis line are community-based programs that demonstrate RYC's commitment to youth and families in the community. The SeaLevel Community Youth Center is yet another demonstration of RYC's efforts to support youth mental health and well-being beyond specific behavioral health treatment.



RYC (Residential Youth Care Inc), as the backbone agency and fiscal sponsor, will provide foundational staff who will tap into the abundance of strengths, skills, and passion that exists in Ketchikan. These key positions will streamline and synchronize community assets, so they are made available in a more coordinated and collaborative way. In creating this dynamic, interconnected network of youth resources, SeaLevel builds systemic resilience within the youth services community. And in building resiliency, SeaLevel builds sustainability for long-term positive impact on young people and the Ketchikan community. RYC recognizes that identifying solutions to address the scale and complexity of issues among young people is beyond the scope of a single organization. This work cannot be done alone or in a silo. SeaLevel's design is rooted

in partnership and is reliant upon expanding and developing existing and burgeoning relationships to collaboratively establish a community-based continuum of care that can address the complex challenges that youth and young adults experience.

SeaLevel's project director is a highly engaged community member who has effectively created a local Steering Committee that represents local government, non-profit, service provider, philanthropy sectors. These individuals and organizations volunteer time to lead this initiative, as well as plan events for individual community members to come together. Through individual relationships, this project has widespread volunteer support, such as a construction company donating flooring for material, the local Coast Guard conducting demolition, local tourism and fishing donating charters for use. Other volunteer and involved groups to ensure the success of the program include the involvement of culturally and identity groups such as the local Pride Alliance, Alaska Native tribal community, and other cultural groups such as the Ketchikan Filipino Community that are representative of the community and the youth to be served by SeaLevel. Meaningful engagement will continue throughout this project and are necessary for its ongoing success.

Steering Committee

SeaLevel leadership includes the Steering Committee, a passionate group of community members from across sectors who are developing the operational guidelines for the future center. The Steering Committee includes parents, grandparents, young people, educators, business owners, public safety, school district, tribal entities, and program developers. This committee represents a diversity of age, gender, lived experience, geography, socio-economic status, and professional experience. Steering Committee membership also includes representatives from partner organizations who will be providing the bulk of programs and services at SeaLevel, ensuring community partnerships are engaged in the decision-making process.

The list below includes organizations and affiliations that are represented by the founding Steering Committee Members, highlighting the strong and representative leadership contributing to this project. The Steering Committee has the role of providing leadership and vision for the project, ensuring it is a community-led project that centers the voice of youth and the community. The Committee is continuing to evolve in its long-term formation as the needs of the committee changes, to include guidance from community collaborations and collective impact projects (such as R.O.C.K. Mat Su).

Organizations and Affiliations of Steering Committee Members:

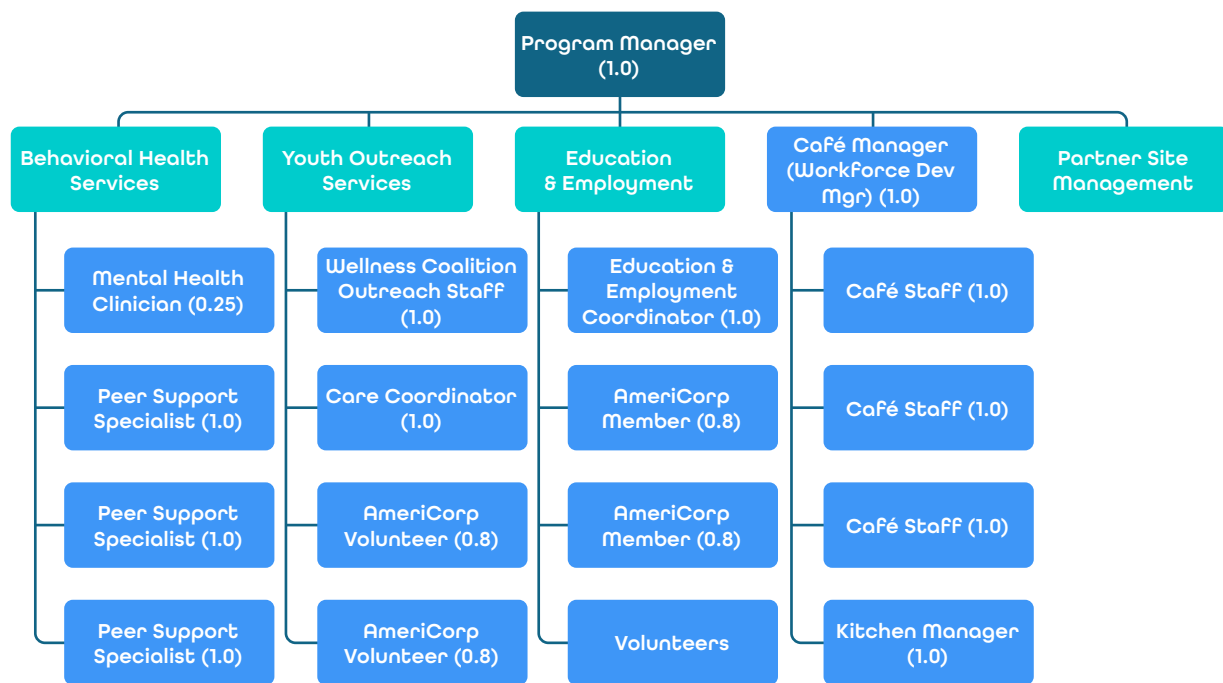
- Ketchikan Youth Court
- Borough Assembly
- Ketchikan City Council member
- Business owner
- Women in Safe Homes
- Ketchikan Pride Alliance
- Ketchikan Wellness Coalition
- Division of Public Health, Healthy & Equitable Communities
- Tlingit & Haida Ketchikan
- Ketchikan School Board
- Youth representatives
- Residential Youth Care

Youth Advisory Board: A Youth Advisory Board (YAB) will be formalized at completion of capital campaign. This will be a board of young people and an adult supporter who solicits feedback from youth, help with role definition, planning the schedule, and connecting with partners. This board will be looked upon when making a decision around bringing in new programs and giving feedback to the administration. We expect overlap with the advisory board and the Steering Committee, such as 2-3 YAB members who are also on the Steering Committee. The goal of this is to make sure that young people are active in the facilitation and decision-making of the center. This is also an opportunity to teach youth how to engage in civic and community engagement, contributing to the overall goal of teaching young people that their skills and time are valuable and increasing connection.

Operating Plan

Staffing Plan

SeaLevel will be staffed by a core center team, as well as partner organization staff that delivery specialized services to youth in the center or participate in specific operational aspects of the centers such as outreach, food preparation, behavioral health services, education and employment, etc. The following center staffing plan includes both paid, volunteer, and partner in-kind staffing to ensure the appropriate coverage and mix of services are available to youth on-site. MOA’s (sample included in Appendix) will be used to clarify roles and responsibilities including adherence to a site supervision plan for partners and volunteers.



Backbone Infrastructure and Shared Services:

Provided by RYC and includes services and supports for the on-site staff as well as additional functions to support the ongoing success and sustainability of the program. Backbone organization functions including executive and program leadership, communication and marketing, fundraising/development and community partnerships, advocacy. As well as administrative shared services such as compliance, quality assurance, legal, accounting, human resources, IT, software, insurance, and other indirect program costs.

Training for Partners, Volunteers, and On-Site Staff

A preliminary training plan has been developed to identify the core knowledge and competency areas for partners and staff. This will help ensure that any adult who comes into this space, whether they are a volunteer, teacher, or staff, understands clear expectations of interactions with youth. It is expected that all individuals providing services on site will engage in a minimum training, such as 20 hours of mandatory training from below. This will ensure a consistent experience, culture, and incorporation of best practices into the fabric of the center. This will also reduce partner conflict on-site, through continuous alignment of philosophy and approach. This package of training topics will be developed and delivered in partnership with organizations on-site such as SAIL (Southeast Alaska Independent Living) and WISH (Women in Safe Homes), Pride Alliance, Community Connections, and others, to ensure that marginalized youth are welcomed and feel comfortable. This is also an opportunity for partners to teach each other, and cooperative learning to occur.

Training Area	Description / Purpose	Potential Resource
Trauma Informed Care	Equip center team members with the knowledge and skills to understand and respond to the impact of trauma on youth served. This approach emphasizes safety, trust, and collaboration, ensuring that services are delivered in a sensitive and supportive manner, reducing the risk of re-traumatization, and promoting healing and resilience.	RYC
Cultural Responsiveness	Enhance the understanding and sensitivity of center team members towards the diverse cultural backgrounds and identities of youth served. This aims to promote effective communication, respect, and empathy, while considering cultural factors that may influence youth needs and experiences. This will contribute to the goals of creating a supportive environment for youth from various cultural backgrounds.	KIC & Filipino community members
Crisis Response & De-Escalation	Prepare center team members with to identify potentially volatile situations, equipping them with strategies to assess and manage situations by reducing agitation and promoting safety for youth and team members, and maintain a calm and supportive environment, helping individuals navigate through difficult situations with reduced risk of escalation or harm.	WISH
Basic First Aid/CPR	Basic First Aid and CPR training is crucial for maintaining a safe and secure environment, ensuring the well-being of youth, and being prepared to respond effectively in case of medical emergencies.	RYC, Red Cross
Youth Engagement Best Practices	Empower center team members with knowledge and skills to effectively engage and support young people, focusing on understanding the unique needs, interests, and challenges faced by youth. By using youth engagement best practices, team members can contribute to creating an inclusive environment where young people feel valued, heard, and respected, fostering positive relationships, increased participation by youth, and leads to more impactful services that cater to the specific needs and aspirations of young people.	Youth Advisory Board + project partners

Gender & Sexuality	Promote inclusivity, understanding, and sensitivity towards diverse gender identities and sexual orientations among center team members. Foster open dialogue, a welcoming and inclusive environment, and create a sense of safety and acceptance for all youth.	Pride Alliance
Mandatory Reporting	Educate center team members about legal obligations and responsibilities when it comes to reporting suspected child abuse or neglect to appropriate authorities, ensuring legal compliance and reduced risk, increase early intervention and protection for youth, empower staff with knowledge to protect children's safety, and effectively collaborate with child protection agencies and law enforcement.	Department of Health, Office of Children's Services
Confidentiality	Center team members will learn about the legal and ethical obligations related to confidentiality, important to prevent unauthorized access to personal information, safeguarding the privacy rights of individuals, and fostering an environment where youth feel comfortable seeking help and support and understand parameters of disclosures (when and if required).	Rippling
Blood-borne Pathogens & Fire Safety	Educate center team members about the risks of exposure to blood-borne pathogens, proper handling and disposal of potentially infectious materials, use of personal protective equipment, and protocols for cleaning and disinfecting surfaces to effectively prevent the spread of infections. Fire safety training.	Rippling

Table 3. Draft training plan developed for SeaLevel staff and volunteers

Café Operations Plan

The Café will operate similarly to other local cafes. As the Lunch Spot Café is a distinct operation within the SeaLevel Center, this short operational plan outlines the key activities and strategies for the youth-staffed lunch cafe. The cafe will serve prepared sandwiches, chips, and coffee in a grab-and-go style, as well as offer catering services to local businesses. The cafe aims to provide valuable workforce development opportunities for youth while meeting the needs of both residents and tourists.

Business Hours:

- The cafe will be open on weekdays from 10:00 AM to 2:00 PM, allowing for lunch service during peak hours. This time frame caters to young people enrolled in high school, residents, and the influx of tourists during the summer months.

Staffing:

- **Café Manager:** Responsible for overall cafe operations, including staff management, customer service, inventory control, and financial oversight.
- **Kitchen Manager:** Oversees the commercial kitchen operations, ensuring food quality, safety, and efficient preparation.
- **Youth Workforce:** Engages youth participants from the workforce development program to handle various tasks, including cashiering, food preparation, cleaning, and customer service.

Menu:

- The menu will focus on prepared sandwiches, chips, and coffee, catering to the grab-and-go style of service. A variety in sandwich options and coffee blends will be offered to accommodate different tastes.
- Local ingredients will be highlighted, as available.

Daily Operations:

- **Morning Prep:** Staff will arrive early to prep ingredients, brew coffee, and set up the cafe for opening.
- **Service:** Customers will be served on a first-come, first-served basis, and they can choose from the available sandwich options, chips, and coffee.
- **Cashiering:** Youth staff will handle cash transactions and use a POS system to ensure accurate sales tracking.
- **Kitchen Operations:** The kitchen manager and youth staff will work together to prepare sandwiches and brew coffee.
- **Cleaning:** Regular cleaning schedules will be maintained to ensure a clean and organized cafe environment.
- **Inventory Management:** The cafe manager will monitor inventory levels and place orders for supplies as needed.

Catering Services:

- The cafe will offer catering services to local businesses, with a minimum order size. Catering orders will be accepted with advance notice to ensure proper preparation and delivery.

Marketing:

- **Social Media:** The cafe will utilize platforms like Instagram and Facebook to showcase menu items, promotions, and engage with the local community.
- **Local Partnerships:** Collaborate with local hotels, tourism offices, and businesses to promote the cafe to tourists.
- **Loyalty Programs:** Implement loyalty programs to encourage repeat business from both locals and tourists.

Staff Training and Development:

- **Youth Training:** Youth participants will receive comprehensive training in food handling, customer service, cashiering, and cafe operations.
- **Ongoing Learning:** Regular workshops and sessions will be organized to enhance the skills and knowledge of the youth staff.

Seasonal Adjustments:

- During the tourism-heavy summer months, the cafe may consider extending hours and increasing staff to accommodate higher customer volume.

Financial Management:

- The cafe manager will be responsible for budgeting, expense tracking, pricing strategies, and financial reporting.

Community Engagement:

- The café will actively participate in community events and initiatives to strengthen its ties with the residents.

Sustainability:

- Efforts will be made to minimize waste through proper portion control, recycling, and responsible sourcing of ingredients.

The Lunch Spot Café will provide a positive and productive workforce development experience for its staff while offering quality food and services to the community and tourists.

Staffing Requirements & Recruitment Plan

The various staff positions will require a range of skills and qualifications specific to each role. For example, there will be several Certified Peer Support Specialists with qualifications including lived experience. Job descriptions will be developed for each new role, beginning with the on-site Program Manager who will be responsible for working with the SeaLevel Project Director developing the remaining positions with RYC input to ensure compliance with Medicaid billing requirements as well following the intention of each position. Volunteer/partner roles will be developed in partnership with each partner organization. Thorough background checks will be conducted for all staff as required, as well as limited background checks for all volunteers who will be interacting with youth.

Facility Hours, Access, & Weekly Activity Schedule

The Sea Level Youth Center is a dynamic and safe space designed to support the diverse needs and aspirations of young individuals. With a focus on empowerment, education, and community engagement, the center operates from 10 AM to 10 PM, Monday through Friday, while also offering weekend access for private events through keycard access. Operational considerations have been carefully integrated to ensure an inclusive and secure environment.

Facility Hours and Access:

- **Weekdays:** 10 AM – 10 PM (open to the public)
- **Weekends:** Available for private events with keycard access

Daily Schedule:

- **10 AM – 2 PM:** The center starts the day with one-on-one scheduled appointments. These sessions provide individualized support, including counseling, education assistance, and guidance for participants who are not enrolled in school, teen parents, and older youth.
- **2 PM – 6 PM:** As school concludes, the center transforms into an after-school hub. Youth gather for socializing, group meetings, art workshops, and civic clubs. This time also includes opportunities for hanging out and engaging in creative activities, followed by a communal dinner.
- **7 PM – 10 PM:** The later hours cater to older participants who are finished with work or sports practice. The center welcomes vulnerable youth seeking a safe haven, and facilities such as laundry and showers are available. Special focus is placed on providing a quiet and private atmosphere, and accommodating activities such as mental health and substance use disorder groups.

Special Events:

- Fridays and Saturday's host special events, like open mic nights, dances, art walks, and storytelling presentations. The center's dedication to fostering creativity, self-expression, and community bonds is showcased through these events.
- Annual weekend retreats tailored to each high school grade level, promoting personal growth, camaraderie, and skill development.

Operational Safety and Procedures:

- **Entrance/Exit Safety:** Doors are secured between the café and youth center through the kitchen. Classroom spaces are generally locked from the café side, unless rented for specific activities. There will be a security system in place, including cameras both inside and outside, as well as contracts/partnership agreement with a local security firm, local police department, or state troopers to ensure the outside spaces are safe and secure.
- **Initial Use:** Participants fill out a brief profile upon their first visit, including emergency contact information and essential health and safety details.
- **Check-In Procedure:** An electronic check-in system is implemented to track the number of participants within the space at any given time. This ensures safety, monitors building occupancy, and tracks the usage of the center.

The Sea Level Youth Center stands as a beacon of support, encouragement, and creativity for young individuals. By offering diverse activities, tailored schedules, and a secure environment, the center strives to empower and uplift the youth of the community. Operational considerations underscore the commitment to their welfare and the center's meaningful impact on their lives.

Financial Planning

Capital Development Planning

Strategic fund development involves strategic targeting of prospective funders/donors, clear and impactful communications, and strong internal structures that support philanthropy. Seeking out, acquiring, and managing these multiple diverse revenue streams requires specific skills, staff, and management capacity. The primary purpose of funding diversification is risk management, and therefore the goals of this campaign are to establish a base of funding that is reliable, flexible, and varied. For the purposes of the SeaLevel capital campaign, donor segments include the following fund types, as each requires a different approach and infrastructure to support:

- Federal government agency grants/contracts
- State government agency grants/contracts
- Local municipal government agency grants/contracts
- Large national foundations
- Local foundations (including community and family foundations)
- Corporations (business/Alaska Native corporations)
- Individual donors
- Earned income
- Social enterprise

When choosing prospective funders/donors, consideration was made for comparing:

- SeaLevel's/RYC's current funding mix
- Restrictions or conditions placed on each funding source
- Longevity and predictability of each funding source
- Current funding gaps
- Potential future gaps

Revenue diversification requires a long-term strategy that includes planning, ongoing cultivation, and much patience. RYC and the Steering Committee understand the importance of revenue diversification — and have embraced the need to seek out new sources and combinations of funding. Identification of potential donors/funding partners:

- | | |
|--|---|
| • Residential Youth Care | • Premera Foundation |
| • PeaceHealth Community Health Foundation | • Conrad Hilton Foundation |
| • Ketchikan Gateway Borough | • Mackenzie Scott Foundation/Yield Giving |
| • City of Ketchikan | • Alaska Children's Trust |
| • First Bank Alaska | • Robert Wood Johnson Foundation |
| • Rasmuson Foundation | • Zuckerberg Foundation |
| • Alaska Mental Health Trust Authority | • State Legislature / Capital Fund Request |
| • Ketchikan Community Foundation | • Federal Legislative Appropriation: Murkowski, Sullivan, & Peltola |
| • Richard L. and Diane M. Block Foundation | • U.S. Department of Health |
| • Alaska Department of Health | • U.S. Department of Justice |
| • Alaska Department of Education | • U.S. Department of Health and Human Services |
| • Alaska Department of Labor | • Administration for Children & Families |
| • Cape Fox Corporation | • Alaska Airlines Foundation |
| • Crossett Fund | • Wells Fargo Foundation |
| • Central Council of the Tlingit and Haida Indian Tribes of Alaska | • Cruise Lines International Association, Alaska (CLIA) |
| • Sealaska Corporation | • Cruise Line Agencies of Alaska (CLAA) |
| • Murdock Foundation | |

The process of the capital campaign included working to identify funding sources aligned with the project's mission. As funders' interests often fall into distinct categories, SeaLevel teams have been working to find these natural matches between SeaLevel and various funding sources. For example, corporations tend to support workforce development, state funding supports prioritized vulnerable populations, foundation support specific focus areas, and individual donors prefer causes close to home and immediate impact (vs. systemic change). Funders and donors prioritize provision of resources to organizations that have clear, compelling, and simple messages.

Annual Operating Budget

In addition to start-up funds for building purchase and renovation, a detailed annual operating budget has been created for the first three years of operations.

The annual operating budget includes a diverse mix of revenue including grants and philanthropic support, earned revenue through Medicaid and food sales, fundraising, and local gaming. The Year 1 budget includes a mix of start-up funds and ramping up of earned revenue, to reach full amounts by year four. The following is a detailed description of the earned revenue forecasting and operating expenses.

Earned Revenue Forecasting

Medicaid Services: Medicaid revenue projections were developed by identifying possible services through the State of Alaska 1115 Behavioral Health Waiver and Community Behavioral Health Clinic. The following services were identified as likely to map between the target population of the SeaLevel site for eligible populations as well as qualifications of the service providers described in the staffing plan:

- Assessment/Integrated MH & SU Intake Assessment (H0031-HH)
- Psychotherapy, Individual (90837)
- Community & Recovery Support Services – Individual (H2021 V1)
- Intensive Case Management (H0023 V1)
- Home Based Family Tx Level 1 (H1011 V2)
- Peer Support Services, Individual (H0038)

Billing Assumptions: The following Medicaid billing assumption were used to determine annual earned revenue at full capacity, based on the identified staffing and potential service mix.

- Capture rate includes a 10% reduction for mix of bad debt and preventable write-offs from unbillable services.
- 1115 rates based on 15-min. increments x4 as of March 26, 2023 effective rates.
- Clinic/rehab rates based on 60-min. service duration from CBH and MH Physician Clinic Fee Schedule effective 7/1/23.
- Based on 46 weeks of the year, with 6 weeks used for sick, vacation, professional development.
- Productivity benchmarks based on transient nature of population, unbillable service delivery, and high administrative burden; 18 hrs/wk.
- Commercial insurance revenue projections are not included and not expected to be a payer for these services.

Service Name	# of Staff	# per Week	Billing Rate (hrly)	# of Weeks	Capture Rate	Total
Assessment/Integrated MH & SU Intake Assessment (H0031-HH)	0.25	0.5	\$542	46	90%	\$2,805
Psychotherapy, Individual or Family	0.25	18	\$141	46	90%	\$26,225
Community & Recovery Support Services – Individual (H2021 V1)	4.00	6	\$90	46	90%	\$89,146
Case Management (T1016)	1.00	8	\$109	46	90%	\$35,995
Home Based Family Tx Level 1 (H1011 V2)	4.00	4	\$101	46	90%	\$66,902
Peer Support Services, Individual (H0038)	3.00	8	\$96	46	90%	\$95,147
Annual Earned Revenue at Capacity:						\$316,221

Table 4. Service mix and revenue projection for Medicaid services at full capacity

Other Possible Billable Services: The following services were identified as possible services to include but were not included due to service description complexity, limited revenue impact, or a service with a higher reimbursement rate was selected to include in the service mix in lieu of.

- Peer-Based Crisis Services (H0038 V1)
- Treatment Plan Development/Review (T1007 V1)
- Behavioral Health Screen (T1023)
- Intensive Case Mgmt (H0023 V1)

Ramp-Up: The following includes a three-year projected ramp-up for services, beginning at 25% of capacity due to low service volume, new staff, and other start-up requirements (training, program development, client engagement, etc.) that impact staff productivity and revenue generation. Earned revenue is expected to increase annually by 33% per year, reaching 100% of projections in Year 3. It is expected that at the end of year three, staff will be at target earned revenue amount, due to higher rates of eligible youth enrolled into Medicaid, receiving services at the center, longer staff tenure, establishment of program operations, and other factors that impact Medicaid revenue ramp-up.

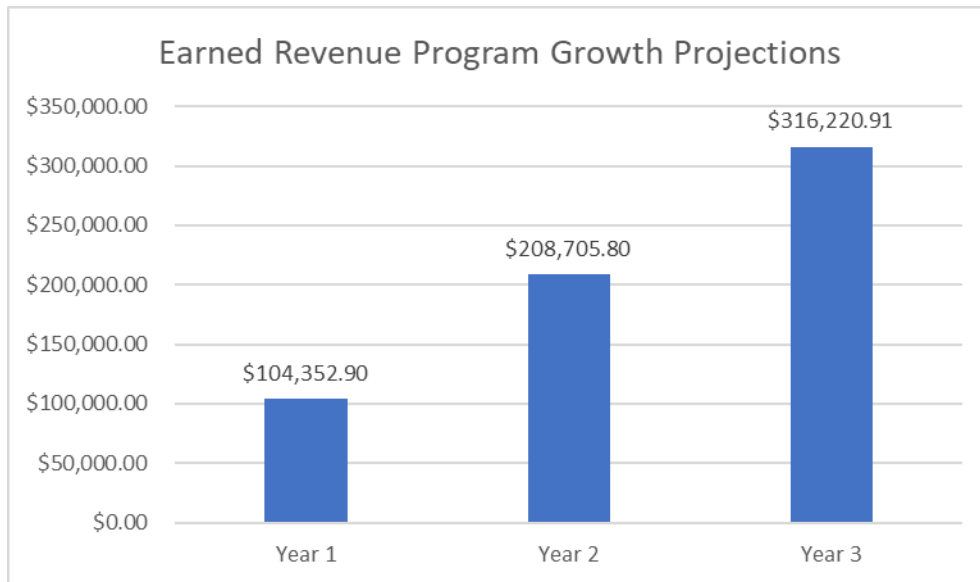


Table 5. SeaLevel program's earned revenue growth projections over the first 3 years of operation

Café Revenue & Expense Forecasting

Café revenues were based on estimations of 30 meals per day in sales, with average meal price (unsubsidized) of \$15 per meal. A meal is defined as including a sandwich, drink, and chips. An additional 10 meals per day were also included at discounted (subsidized) meal price of \$10 per meal, for youth (under age 21) who visit the café. Food expenses were based on adding an increased expense factor based on industry standard of 30-35% of food revenue attributed to food cost, using 40% of estimated revenue as food expenses. These figures will continue to be refined as local restaurant partners determine if bulk food purchase contracts can be attained to lower expenses, ensure meal/product pricing is competitive, and add any local mark-ups on food costs.

Operating Expenses

Operating expenses for the Year 1 budget include the fully burdened cost of personnel, travel and training, facility, supplies, equipment, and administrative fees for the operation of the program.

Expenses		
100 – Personnel		
Salaries		\$743,590.00
Fringe benefits		\$252,164.20
<i>Total Personnel Services</i>		\$995,754.20

(Continued and repeated on following page)

Expenses		
100 – Personnel		
Salaries		\$743,590.00
Fringe benefits		\$252,164.20
<i>Total Personnel Services</i>		\$995,754.20
200 – Travel/Training		
Mileage and vehicle rental		\$2,500.00
Out of town travel		\$8,000.00
Conferences and meetings		\$4,000.00
Training		\$16,000.00
<i>Total Travel/Training</i>		\$30,500.00
300 – Facility		
Rent		-
Telecommunications		\$5,000.00
Utilities		\$20,000.00
Facility repair and maintenance		\$60,000.00
Licenses and permits		\$1,000.00
<i>Total Facility</i>		\$86,000.00
400 - Supplies		
Program and training supplies		\$10,000.00
Educational supplies		\$5,000.00
Recreational, vocational, and craft supplies		\$10,000.00
Food and beverage supplies		\$117,000.00
Household supplies		\$30,000.00
Office supplies and expenses		\$10,000.00
Small equipment purchases		\$15,000.00
Memberships to other organizations		\$3,500.00
Postage		\$400.00
<i>Total Supplies</i>		\$200,900.00

(Continued on following page)

500 – Equipment		
Equipment rental		\$1,500.00
Equipment maintenance		-
Purchased furniture/equipment		-
<i>Total Equipment</i>		\$1,500.00
600 – Other		
YAB Compensation		
Legal fees		-
Accounting and audit fees		-
IT Services		-
Software Accounting/EHR		-
Professional fees		-
Insurance		-
Printing		-
Subscriptions and reference materials		-
Bank fees		-
Administrative / management fee		\$262,930.84
<i>Total Other</i>		\$262,930.84
Total Expenses		\$1,577,585.04

Table 6. Projected annual operating expenses for Year 1 SeaLevel operations

Budget Narrative:

- **Personnel:** Personnel expenses include 16.25 FTEs, with a 38% fringe rate. Fringe expenses include cost of FICA, employer taxes, health insurance, retirement, and other benefit expenses.

Position	SeaLevel FTE
Program Manager	1.00
Café Manager/Workforce Manager	1.00
Café Staff/Youth Workforce Development	3.00
Kitchen Manager	1.00
Peer Support Specialist	3.00
Mental Health Clinician	0.25
Care Coordinator/Case Manager	1.00
Americorps Volunteer	3.20
Wellness Coalition: Youth Outreach Staff	1.00
Education & Employment Coordinator	1.00
Total FTEs	15.45

- **Travel & Training:** Travel and training expenses include mileage and vehicle rental for local travel, outreach and client transport, staff training, conference/CEU fees, and job-specific skill-oriented professional trainings for all center staff, including café youth employees.
- **Facility:** Facility expenses include telecommunications, utilities, facilities repair and maintenance, and all necessary licenses and permits.
- **Supplies:** Supplies expenses include program and training supplies such as curricula and resources to enhance services to youth engaged in SeaLevel services, such as workbooks; educational supplies, recreational, vocational and craft supplies, food and beverage supplies for the operation of the commercial kitchen to supply both the café and the communal meals for center youth, household supplies such as paper towels, toilet paper, cleaning supplies, hygiene items; office supplies such as copy paper, small equipment; small equipment purchases including the purchase of ten tablets/laptops for facility check-in and staff use, memberships to other organizations necessary for the program operation, and postage.
- **Equipment:** Equipment expenses include equipment rental such as printers. It is anticipated that purchased furniture and equipment will be included in the capital campaign vs. in the first year of operations.
- **Other expenses:** Other expenses include compensation for Youth Advisory Board members, and the administrative/management fee. The administrative/management projected expense is 20% of the program direct expenses and includes projected executive cost, compliance, quality assurance, legal, accounting, human resources, IT, software, insurance, communications, financial support, risk management, community leadership, and other indirect program costs.

Income

The projected income for Year 1 includes a diverse mix of revenue including grants and philanthropic support, earned revenue through Medicaid and food sales, fundraising, and local gaming.

Income		
Contributions		
Individual and small business		\$10,000.00
Corporate		\$10,000.00
Foundation: Block Foundation		\$100,000.00
In-Kind: RYC		\$262,930.84
Local business contribution: RYC		\$10,000.00
In-Kind: Cape Fox		\$89,700.00
In-Kind: Wellness Coalition		\$82,800.00
<i>Total Contributions</i>		<i>\$605,430.84</i>
Government Grants & Contracts		
Local Grant		-
State – Operational Grants		\$200,000.00
State – DPH Healthy & Equitable Communities		\$90,000.00
State – DOH Peer Support CBHTR		\$250,000.00
Federal		-
<i>Total Government Grants & Contracts</i>		<i>\$540,000.00</i>
Special Events / Gaming		
Ticket and admission sales		\$15,000.00
Tables and sponsorships		\$15,000.00
Gaming revenue		\$150,000.00
<i>Total Special Events / Gaming</i>		<i>\$180,000.00</i>
Program Service Fees / Earned Revenue		
Medicaid		\$104,352.90
Management/rental fees		\$30,000.00
Café sales		\$143,000.00
<i>Total Program Service Fees / Earned Revenue</i>		<i>\$252,770.62</i>
Total Income		\$1,562,783.74

Table 7. Projected annual income for Year 1 SeaLevel operations

Income Narrative:

Income sources include grants applied for or in the process of application, for FY25. Contributions include donations from local chamber and businesses, corporate sponsorships, foundation support, in-kind contributions from RYC, cash contributions from RYC, and in-kind cost of staffing from local businesses (such as Kitchen Manager). Government grants and contracts include grant applications in process to the Alaska Mental Health Trust Authority, grant received from the Alaska Department of Health for Equitable Communities, and a grant received from the Alaska Department of Health for Peer support positions. Special events and gaming include projected ticket and admission sales from events detailed in the communications plan, tables and sponsorships, and gaming revenue from the Rain Classic annual gaming event. Projected earned revenue and service fees are outlined previously in this document, covering Medicaid, office space rental fees, and café sales. These service fees are expected to increase annually, as the program becomes established.

Profit & Loss / Sustainability

The SeaLevel center is a collaborative partnership that will need ongoing revenue diversification as the program is not sustainable on earned revenue alone. The program is projected to be a break-even budget, requiring much investment from RYC to both start-up and sustain. This program is a key strategic initiative and investment for RYC, to transform services for youth in Ketchikan.

Financial Sustainability has been identified as a key risk to mitigate. Social service programs often rely on grants, donations, and fundraising, which can be inconsistent and unpredictable.

- **Diversify Funding Sources:** As backbone, RYC will seek a mix of funding from grants, individual donations, corporate partnerships, community events, and maximize earned revenue where available.
- **Develop Long-Term Plans:** RYC will continue to conduct financial planning that accounts for both short-term and long-term sustainability, as start-up funding transition to earned revenue over time.

Revenue diversification requires a long-term strategy that includes planning, ongoing cultivation, and much patience. RYC and the Steering Committee understand the importance of revenue diversification. Seeking out, acquiring, and managing these multiple diverse revenue streams requires specific skills, staff and management capacity. This is resulting in the creation of new positions at RYC to provide these ongoing backbone infrastructure support services, including community partnerships, communications, and fundraising/development.

Risk Planning

SWOT Assessment

Strengths	Weaknesses
<ul style="list-style-type: none"> Community leadership across diverse sectors Strong backbone organization with core competencies and expertise serving youth in continuum of services Multi-partner engagement Youth engagement 	<ul style="list-style-type: none"> Growing pains of new programming, dynamic partnerships Limited workforce availability Stigma associated with behavioral health needs and services Limited funding for behavioral health and wellness services
Opportunities	Threats
<ul style="list-style-type: none"> Meet local high needs for youth mental health Services for under-served youth populations to address health disparities Develop positive youth-adult mentorships Overcoming stigma associated with mental health, wellness, and experience of today's youth 	<ul style="list-style-type: none"> Operational funding sustainability Workforce turnover Limited and fractured funding resources can create silos Partners resisting collective approach Skepticism and stigma towards helping youth

Table 8. Analysis of the strengths, weaknesses, opportunities, and threats to the SeaLevel program

Risk Mitigation Strategies

Some of the main risks associated with operating SeaLevel and strategies to mitigate these risks are included here:

Risk Area	Risk	Mitigation Strategy
Financial Sustainability	Social service programs often rely on grants, donations, and fundraising, which can be inconsistent and unpredictable.	<p>Diversify Funding Sources: As backbone, RYC will seek a mix of funding from grants, individual donations, corporate partnerships, community events, and maximize earned revenue where available.</p> <p>Develop Long-Term Plans: RYC will continue to conduct financial planning that accounts for both short-term and long-term sustainability, as start-up funding transition to earned revenue over time.</p>
Program Effectiveness	Ineffectual programs can lead to a lack of engagement, reduced impact, and loss of community support.	<p>Needs Assessment: Regularly assess the needs of youth through feedback from the Youth Advisory Board and adjust programs accordingly.</p> <p>Outcome Measurement: Implement a robust system to track and measure the impact of the SeaLevel programs on participants.</p> <p>Continuous Improvement: Adapt programs based on feedback and outcomes to ensure they remain relevant and effective.</p>

Safety & Security	Ensuring the safety and well-being of youth participants can be challenging, especially when dealing with vulnerable populations.	<p>Background Checks: Conduct thorough background checks on all staff and volunteers working with youth.</p> <p>Strong Policies: Develop and enforce acceptable use policies, safety protocols, and reporting mechanisms for any safety concerns.</p> <p>Training: Provide comprehensive training as outlined in the draft training plan on child protection, conflict resolution, and emergency response. Staff will receive additional training.</p>
Legal and Regulatory Compliance	Social service programs serving youth and other vulnerable populations must adhere to legal and regulatory requirements, including tax-exempt status, employment laws, and child protection regulations.	<p>Legal Counsel: RYC regularly consults with legal professionals with expertise in non-profit law to ensure compliance with regulations.</p> <p>Regular Audits and Quality Assurance: RYC conducts periodic internal audits to review financial records and operations for compliance.</p> <p>Documentation: Maintain accurate records of all transactions, contracts, and agreements to demonstrate transparency and accountability.</p>
Volunteer Management	Reliance on volunteers can lead to challenges in maintaining consistency, reliability, and quality.	<p>Clear Expectations: Leadership staff will set clear roles, responsibilities, and expectations for volunteers to ensure alignment with the organization’s mission.</p> <p>Training: Provide comprehensive training as outlined in the draft training plan for volunteers to equip them with the skills needed to interact with and support youth effectively.</p>
Community Support	Lack of community awareness and support can hinder fundraising efforts and the overall success of the youth center.	<p>Public Relations: Through the use of shared services as backbone support, RYC will engage in consistent and strategic public relations efforts to raise awareness about the center’s activities and impact.</p> <p>Stakeholder Engagement: The Steering Committee will ensure ongoing fostering of relationships with local schools, businesses, and community organizations that continue the network of support.</p>
Leadership & Succession	Relying heavily on a single individual for leadership can create vulnerabilities in the event of turnover or absence.	<p>Succession Planning: RYC and the Steering Committee will develop a succession plan that outlines leadership transition procedures and identifies potential successors.</p> <p>Cross-Training: The operations of the center will include cross-training of staff members on various roles and responsibilities to ensure continuity during leadership changes.</p>

Table 9. Risk mitigation strategies for ensuring SeaLevel’s long-term success

By proactively identifying and addressing these risks through thoughtful planning, strategic partnerships, and strong governance, SeaLevel can increase its chances of success long-term.

Contingency Planning

The purpose of this contingency planning is to ensure the safety and continuity of services at the SeaLevel youth center in the event of emergencies or unexpected situations. This will ensure the center is better prepared to respond to emergencies and ensure the safety and well-being of volunteers, staff, and youth while maintaining essential services.

Emergency Contact Information	Maintain an updated list of emergency contacts for staff, volunteers, and clients. Provide contact information for local emergency services, including police, fire department, and medical facilities.
Evacuation Procedures	Develop clear and well-communicated evacuation routes and assembly points in case of emergencies like fires or natural disasters. Conduct regular fire drills to ensure that all occupants are familiar with the evacuation procedures.
Communication	Establish a communication chain of command to ensure smooth dissemination of information during emergencies. Set up an emergency communication system (e.g., phone tree, group messaging) to reach staff, volunteers, and clients quickly.
Medical Emergencies	Train staff in basic first aid and CPR techniques. Maintain a well-stocked first aid kit on-site and ensure that it is regularly checked and replenished.
Data Protection and Confidentiality	Implement strict data protection protocols to safeguard sensitive client information and maintain confidentiality.
Alternative Service Disability	Establish a plan for providing essential services remotely if the center's physical location becomes temporarily unavailable (e.g., during a natural disaster or building maintenance).
Crisis Response and De-escalation	Ensure that staff receives crisis response and de-escalation training to handle challenging situations with clients effectively.
External Support	Establish partnerships with other organizations or agencies to provide additional support and resources during emergencies.
Documentation	Maintain up-to-date records of the contingency plan and review it regularly with staff and volunteers to ensure everyone is familiar with the procedures.
Regular Reviews and Updates	Conduct periodic drills and simulations to test the effectiveness of the contingency plan. Review and update the plan as needed to reflect changes in services, staff, or community needs.

Table 10. Contingency plan to ensure the safety and continuity of SeaLevel's services

Implementation Plan

Timeline and Milestones

Goal	Milestone	Activity	Timeline
Broad community support and buy-in to transforming youth services in Ketchikan	First concept for SeaLevel borne from community.	Community meetings to identify youth needs.	2019
	Form Stakeholder Leadership Committee.	Formalize stakeholder leadership committee.	Jan. 2022
Create robust design plan and financial development plans for SeaLevel youth center	First project award and site selection.	Vet and select community location based on access.	May 2022
	Design drawings and pre-development plan.	Engage youth and stakeholders to work with designer to create concept renderings.	Jan. 2023
	Capital cost projections and first year operational expenses.	Submit capital proposal requests to local and state partners and philanthropic sector for collaborative funding mix.	Jan. – Dec. 2023
	Create annual operational and business plan. Secure partnership MOAs.	In-depth business planning for annual operational plan, evaluation plan, including service design and partnership MOAs.	Jan. – Dec. 2023
Increase visibility and diversify support for project	Final phase of development planning and fundraising. Develop construction plans.	Rain Classic fundraiser goes live.	June 2023
		Final design drawings and secure contractor.	Aug. 2024
		Launch public phase of campaign to mobilize and grow existing support.	Aug. 2025
Secure building asset for SeaLevel center	Finalize purchase transaction.	Sale agreement finalized and title transfer.	Feb. 2024
	Building phase 1 renovations.	Complete capital campaign and generate after-action reporting on renovation for funders and stakeholders.	Aug. 2026
Develop program & operation plans	Hire program director.	Build programming systems and framework.	Aug. 2025
Increase community availability and access to youth wellness services	Center opens and begins on-site service delivery. Engage youth in services.	Partner and center staff move-ins.	Aug. 2026
		Grand opening community event. Conduct youth outreach.	Aug. 2026
Effective evaluation of first quarter of operations	Refine service delivery based on feedback.	Begin data analysis for evaluation plan.	Dec. 2026
		Evaluate programming based on youth and partner feedback.	Dec. 2026

Table 11. Goals, milestones, and timelines for the SeaLevel capital campaign

Marketing & Communication Plan

Youth Outreach

As outlined earlier, a Youth Advisory Board will be created for the purposes of all aspects of the program, including youth outreach. Marketing, communications, and continued collection of feedback from peers is key to success of youth outreach and continued engagement in the center. SeaLevel will be successful by engaging in youth dialogue to understand both what's working and what is not working. The Youth Advisory Board will have overlap with the Steering Committee and also help refine the specific strategies and tactics used in the communication plan.

Youth outreach will also include regularly having a presence where kids are. For example, fairs, sporting events, local events, resource fairs at the school, etc. SeaLevel staff and partners will partner with the schools to communicate that. We anticipate targeting high school students primarily in the first years of operation, and grow over time to a more diverse age group through networking and peer advocacy of youth who have used the center services.

Communication Plan

The SeaLevel Youth Center's communication plan aims to enhance visibility, engage the community, and promote the center's programs and impact. The plan is designed to foster positive relationships with stakeholders, build a strong online presence, and ensure effective communication both internally and externally.

Target Audience:

- Local youth and their families
- Donors and sponsors
- Community members and local businesses
- Schools and educational institutions
- Local media outlets

Key Messages (High-Level):

- **Innovative Youth Support:** SeaLevel Community Youth Center introduces an innovative approach to youth support in Ketchikan, reshaping the way the community cares for its young individuals. This forward-looking model establishes a continuum of care that propels youth services into a promising future.
- **Community Hub for Youth:** SeaLevel stands as a central community hub, offering a range of co-located resources dedicated to empowering young people. By fostering a collaborative environment, the center becomes a dynamic space where youth-focused services converge.
- **Empowering Youth:** SeaLevel provides a secure and inviting space for young individuals aged 15 to 21. This space grants them easy access to personalized support networks, culturally integrated programming, and caring adults. This unique approach nurtures positive development and creates lasting connections within the community.

Key Messages (Detailed):

- The SeaLevel Community Youth Center will revolutionize the way Ketchikan supports its young people with an innovative approach to a community-based continuum of care, propelling youth support services into the future.
- SeaLevel will serve as a community hub for co-located youth-focused resources.

- SeaLevel will be a safe, welcoming place for young people (ages 15-21) with easy access to a network of personalized support, embedded programming, integrated cultural connectedness, and caring adults.
- SeaLevel is a youth center unlike any other, with a comprehensive approach to community-based support is a truly unique — and uniquely local — innovation.
- SeaLevel is necessary to address the fact that many young people in Ketchikan report lacking healthy relationships with trusted adults. Connectedness to caring adults in their community acts as a protective factor against a range of risk behaviors and promotes positive development.
- All young people need opportunities to connect with the employment and education world, but across the nation, the number of young adults disconnected from school and work is growing at an alarming rate. When youth and young adults are engaged in education and employment opportunities, their likelihood of self-sufficiency increases.
- A transformative community project like this requires both a strong backbone organization and representative community leadership. Residential Youth Care is a well-known and respected organization providing backbone support, and a representative and diverse Steering Committee leads the overall vision of the project, in partnership with youth and local community member engagement.
- Our most vulnerable young people — who may be aging out of foster care, leaving residential treatment, leaving unsafe living environments, and those seeking to break patterns of intergenerational trauma — will be able to secure vital documents, facilitate school re-engagement, complete their GED/diploma, or gain early employment to build their resume.

Channels and Tactics:

- **Online Presence:**
 - Website: Maintain an informative and user-friendly website with program details, success stories, and contact information
 - Social Media: Utilize platforms like Instagram, Facebook, and TikTok and others to share regular updates, photos, and engaging content.
 - Blog: Publish blog posts discussing youth development, community impact, and relevant topics.
 - Newsletter: Send monthly updates, celebrations, and upcoming program plans

Community Engagement:

- **Local Partnerships:** Collaborate with schools, local businesses, and community organizations to strengthen ties and expand outreach. SeaLevel is rightly described as a community youth center; the level of community engagement is the truest innovation in its design. Community members from all sectors are invited to envision the way they want to support SeaLevel — there are countless ways in which they can participate and contribute. They may offer a financial literacy workshop or provide tutoring, volunteer in the kitchen or donate hygiene kits, serve on an advisory board or help with resume writing, enjoy a meal, or grab a snack at the Lunch Spot café. In this way, the community-based services and programs are not just in the community, but they are by the community.
- **Public Events:** Host open houses, workshops, and information sessions to engage the community and showcase the center's offerings. Events are an additional way to engage the local community and donors. The SeaLevel team has identified a number of ways to engage the community on this project, with a Steering Committee leadership team involvement:
 - Community Day
 - Stomp the Stigma
 - The Great Ketchikan Rain Classic
 - Youth Fishing, Harvesting, and Life Skills Program
 - Amazon Wishlist/registry
 - Renovation/demolition photo opportunities
 - Sponsorship opportunities
 - Business sector breakfast/luncheon
 - Project kickoff event

Media Relations:

- **Press Releases:** Develop and distribute press releases to announce new programs, events, and success stories to local media outlets.
- **Media Kits:** Prepare media kits containing center information, high-resolution images, and contact details for media inquiries. Leverage both paid and earned media.

Donor Relations:

- **Donor Updates:** Regularly communicate with donors through newsletters or personalized emails, sharing updates on the center's impact. RYC has invested in Blackbaud as a donor relations tool.
- **Gratitude Campaigns:** Conduct campaigns to express appreciation for donors' contributions and highlight their role in supporting youth development.
- **Donor Recognition:**
 - Donor wall/cedar slices
 - Through videos/testimonial stories
 - Recognition at various events, such as business luncheon
 - Donor/funder videos/stories
 - Youth stories
 - Quotes from steering committee members to use on materials
 - Short video on the project – formal one w/ B-roll and overlay
 - Video interview with Kristen and Dustin
 - Video from fishing charter

Internal Communication:

- **Staff Meetings:** Conduct regular staff meetings to ensure alignment, share updates, and discuss progress.
- **Internal Newsletter:** Create an internal newsletter to keep staff and volunteers informed about upcoming events and achievements.

Timeline:

- Launch and maintain the center's website and social media profiles before the center opens.
- Begin outreach efforts several weeks before the center's launch to generate anticipation and interest.
- Continuously monitor and adjust the communication plan based on the center's needs and feedback.

Evaluation:

- Monitor website and social media analytics to track engagement, reach, and audience growth.
- Collect feedback from stakeholders through surveys, focus groups, and direct interactions to assess the effectiveness of communication efforts.
- Regularly review the plan's objectives and key performance indicators to ensure alignment with the center's goals.

By implementing this communication plan, the SeaLevel Youth Center will effectively share its mission, connect with the community, and continue the strong relationships that contribute to the center's success and the positive impact it has on the lives of Ketchikan youth.

Appendix Items

Supporting References / Market Research

1. Adolescent Health (2008) Family meals and substance use: is there a long-term protective association?
2. Alaska Association of School Boards (2018, 2022) School Climate & Connectedness Survey
3. Alaska Department of Health (2022) Division of Behavioral Health. 1115 Behavioral Health Medicaid Waiver
4. American Journal of Preventive Medicine (2016) Youth-Adult Connectedness: A Key Protective Factor for Adolescent Health
5. Archives of Pediatrics & Adolescent Medicine (2004) Correlations between family meals and psychosocial well-being among adolescents.
6. Children Now (2022) Employment and Youth with Foster Care Experience: Understanding Barriers and Supporting Success
7. Journal of the Academy of Nutrition and Dietetics (2007) Family Meals during Adolescence are associated with higher diet quality and healthful meal patterns during young adulthood
8. Ketchikan Gateway Borough School District (2023) McKinney Vento data
9. Ketchikan Gateway Borough Transit Department (2021) Ketchikan Coordinated Transportation Plan
10. Ketchikan Wellness Coalition (2020) Community Health Needs Assessment
11. Ketchikan Wellness Coalition and Ketchikan Youth Alliance (2020) Disconnected Youth Survey
12. National Center on Addiction and Substance Abuse at Columbia University (2012) The importance of family dinners
13. National Health Care for the Homeless Council (2019) Homelessness & Adverse Childhood Experiences
14. National Indian Child Welfare Association (2019) State of American Indian/Alaska Native Children and Families, Part 2
15. Rider Consulting & Van Den Berg Consulting (2022) Homeless Planning in Ketchikan: A Report to the City of Ketchikan
16. Sage Journals (2020) Social Poverty and Relational Resources
17. SAMHSA (2018) Culture is Prevention
18. Stigma and Resilience Among Vulnerable Youth Centre (2010) Is cultural connectedness a protective factor?
19. United States Census Bureau (2022) American Community Survey
20. United States Centers for Disease Control and Prevention (CDC) (2016, 2020) Behavioral Risk Factor Surveillance System
21. United States Centers for Disease Control and Prevention (CDC) (2017, 2019) Youth Risk and Behavior Survey
22. United States Centers for Disease Control and Prevention (2023) Youth Risk and Behavior Survey. Data Summary and Trends Report
23. United States Centers for Disease Control and Prevention (2016) Bureau of Vital Statistics, DHHS
24. United States Department of Labor (2022) WIOA State Plan Common Elements
25. University of Oxford (2017) Social eating connects communities
26. Urban Institute (2014) Supporting Youth Transitioning out of Foster Care. Issue Brief 2: Financial Literacy and Asset Building Programs
27. Urban Institute (2014) Supporting Youth Transitioning out of Foster Care. Issue Brief 3: Employment Programs

28. VeryWell Mind (2022) The Basics of Prosocial Behavior
29. Women In Safe Homes (2020) Ketchikan Homelessness Assessment
30. Women in Safe Homes (2021) Community Needs Assessment “Services and Conditions Impacting Children Exposed to Violence in Ketchikan Alaska”
31. World Population Review (2023) Suicide Rates by State
32. Youth Collaboratory (2023) Building Community

MOA Example Template

MEMORANDUM OF AGREEMENT
between
KETCHIKAN WELLNESS COALITION (KWC)
And RESIDENTIAL YOUTH CARE (RYC)
for the SeaLevel Project July 1, 2023 - June 30, 2025

This Memorandum of Agreement (MOA) sets the terms and understanding between the Ketchikan Wellness Coalition (KWC) and Residential Youth Care (RYC) for use of the RYC SeaLevel space for the KWC Drug Prevention Taskforce in support of the Strategic Prevention Framework - Partnerships for Success (SPF-PFS) grant.

Organizational Partners

Ketchikan Wellness Coalition (KWC): KWC aims to improve the wellness of Ketchikan residents through activities that support all eight dimensions of wellness. We support Task Forces as they implement solutions targeted to resolving issues that affect people in Ketchikan. The Drug Prevention Task Force is a volunteer group of Individuals and organizational representatives that aim to prevent the harms of alcohol and other drug use through education, intervention, and advocacy.

Residential Youth Care: The mission of Residential Youth Care is to advocate for and foster the safety and well-being of youth at risk and their families so they may lead productive lives.

Details: The intent of this agreement is to provide access from RYC to KWC within the SeaLevel program to enhance youth lives by drug prevention education and programing, as well as, promoting youth mentorship, leadership development, and community interactions.

Scope of work: This partnership is important to ensure youth drug prevention programming can be offered, in a safe space where youth feel comfortable. The Ketchikan Wellness Coalition's Ketchikan Youth Alliance program provides interactive, supportive, and healthy activities for youth thus supporting the goals of RYC's SeaLevel Project.

Residential Youth Care shall:

1. Provide KWC with access to the SeaLevel space. Provide a set of keys to the space to be used exclusively by KWC staff while hosting active programing within the space.
2. Promote the program on their social media, website, and on site when appropriate.
3. Communicate any additional requirements and/or regulations the SeaLevel Advisory Committee enacts.

Ketchikan Wellness Coalition shall:

1. Provide a contact point for communication and for key management.
2. Communicate with RYC any programing plans.
3. Provide a KWC representative to sit on the SeaLevel Advisory Committee.
4. Maintain a clean space after use. If any damage occurs KWC will work with RYC to rectify.
5. Acknowledge RYC and SeaLevel In social media, website, and on site as appropriate.



MEMO

To: Agnes Moran - Program & Planning Committee Chair
Date: April 25, 2024
Re: FY24 Contract Funds Request
Amount: Not to Exceed \$291,000
Contractor: University of Alaska Anchorage
Project Title: Evaluation of Rural Alaska Housing First Programs

REQUESTED MOTION:

“The Program & Planning Committee approves up to \$291,000 for a contract for Evaluation of Rural Alaska Housing First Programs. These funds will come from the FY24 Comprehensive Program Planning & Consultative Services budget line of the Non-Focus Area section of the budget.”

Assigned Program Officers: Kelda Barstad and Michael Baldwin

STAFF ANALYSIS

The purpose of this project is to secure a contractor to evaluate the implementation and outcomes of Housing First permanent supportive housing programs in three rural communities. The three rural permanent supportive housing projects to be evaluated in Nome, Bethel, and Sitka were funded in part by the Trust. These projects represent the first time that permanent supportive housing with a Housing First approach has been implemented in rural Alaskan communities. It is important to understand the implementation and impact of these projects in smaller and rural communities, as the current body of knowledge for this intervention has centered on projects in Anchorage, Fairbanks, and Juneau.

All of the residents of permanent supportive housing are Trust beneficiaries, with the largest groups served having a mental illness or substance use disorder. The implementation of permanent supportive housing with supportive services is an evidence-based practice for addressing individuals experiencing mental health and substance abuse and housing challenges.

We will contract with evaluators at the University of Alaska Anchorage (UAA) who have the requisite expertise and experience necessary to complete this project. They have conducted prior evaluations of Housing First programs in Alaska, most recently, the Juneau permanent supportive housing project. Contractors will describe and compare the housing programs serving Trust beneficiaries in Bethel, Sitka, and Nome and evaluate the well-being of tenants, the impact on community emergency and public safety resources, and housing stability. It will compare an estimated 60 tenants at six months pre- and post-move-in for these three communities.

The results of the evaluation project are anticipated to demonstrate the positive impact of permanent supported housing on beneficiaries' well-being. The outcomes will be shared with the housing projects and create opportunities for the programs to engage in process and quality improvement activities.

Findings will be disseminated among key stakeholders and used to guide future advocacy, policy, and potential funding opportunities to address the needs of Trust beneficiaries in rural communities. Additional outcomes anticipated for this project include building capacity within these housing programs for tracking and monitoring outcomes data and workforce development opportunities for students interested in working with Trust beneficiaries in rural communities.

When comparing similar past projects that involve housing evaluations and given the logistics of the project involving work in three rural communities, it is estimated that an allocation of not to exceed \$291,000 will be sufficient to complete this project.

This project aligns with the Housing & Home and Community-Based Services focus area and adds to the body of evaluation and evidence for programs that impact Trust beneficiaries.

Trust staff recommends the approval of this project. If approved, the funds would be allocated from the FY24 Comprehensive Program Planning & Consultative Services funding line. Currently, there is \$350,000 in this funding line, and if this project is approved, there will be \$59,000 remaining in funds.

COMP PLAN IDENTIFICATION

Goal	Objective	Comments
Goal 9 Workforce, Data, & Funding	9.5 Data-driven decision making	The project will contribute evidence about the efficacy of implementing housing projects in rural Alaskan communities that may be used for future policy, advocacy, and funding-related decisions.

In addition to providing evidence for data-driven decision-making, this project addresses other Comp Plan goals, including Goal 3, Objective 3.1, Alaskans have stable, safe housing with appropriate, community-based social supports to maintain tenancy; and Goal 9, Objective 9.2 Advance the competencies of the healthcare, behavioral health, and public health workforce.

PROJECT DESCRIPTION

The purpose of the Evaluation of Rural Alaska Housing First Programs project is to describe and compare the rural Alaskan Housing First (HF) permanent supportive housing programs located in Bethel, Sitka, and Nome and evaluate their impact on community emergency, health, and public safety resources and tenant Trust beneficiaries' housing stability and well-being at six months post-move-in.

The scope of this project includes the following:

This project will employ a longitudinal six-month pre/six-month post-design to examine rural housing first outcomes. It will replicate evaluation methods utilized by the recent Juneau Forget-Me-Not Evaluation.

Contractors will collect data from the beneficiaries, program, community emergency services, health and behavioral health care, and other data sources. Using common data elements across each community, there will be an opportunity to include additional data components unique to each community.

Beneficiary Tenant Data - To examine tenant outcomes, contractors will collect the following data from each consenting tenant at the time of move-in to the housing program. At 6 months post-move-in data will be collected to assess for any changes. This type of project requires significant relationship building to engage and recruit the participation of tenants.

Data to be collected may include:

- Demographics (i.e., age, gender, race, village/tribal affiliation, native corporation(s), education, employment, income, relationships status, beneficiary identification, length of time in the community, what brought them to the community (structural displacement)
- Homelessness history
- Health and well-being
- Traumatic Brain Injury
- Mental Health Symptom Severity
- Suicide
- Alcohol, Tobacco, and Substance Misuse
- Prenatal Alcohol Exposure
- Adverse Childhood Experiences
- Adult Victimization
- Legal Involvement
- Social Connectedness, Family, Culture
- Other data to be identified

Program Information – Program staff will be interviewed, and program materials will be reviewed to provide a brief contextual description of each of the programs, describing each program model and implementation.

Each program will also be asked to provide the following tenant information:

- Housing Move-In Date
- Housing Retention Confirmation
- Discharge Date/Reason, if applicable

Community Impact - To assess community impact tenant service utilization information from the following community services will include:

- Police/State Troopers –Contacts/Arrests/Jail days (local law enforcement and Department of Corrections)
- Emergency Room Visits/Hospitalizations

- Emergency Management Services/Ambulance Responses
- Sleep Off/Warming Shelter Stays
- Additional Measures Identified During Planning and Program Coordination

Additional Potential Data Sources:

- Homeless Management Information System (HMIS) Data – to assess housing vulnerabilities
- Behavioral Health services use – to assess access to needed treatment, and number of office-based visits pre and post-move-in.
- Primary Health Care – to assess access to needed health care, and number of office-based visits pre and post-move-in

Project Team - The team will be comprised of UAA faculty and consultants who have experience in conducting evaluation and research within homeless service settings, direct practice experience with programs, and have worked effectively in rural Alaskan communities. The team will also include student research assistants (undergraduate and/or graduate) to assist with data collection. Dr. Heidi Brocious, Pacific Lutheran University, will serve as a project consultant for evaluation design planning and ensuring the current project data can align/integrate with prior evaluation findings. Dr. Heidi Brocious was previously a professor at the University of Alaska and conducted the recent evaluations of Forget Me Not Manor in Juneau.

Project team members (faculty and students) will travel to each of the communities to recruit and interview program participants. As needed, team members may engage virtually with tenants and programs. Student team members will be from the community or placed there as part of their academic program.

Beneficiary Tenant Recruitment - All recruitment and evaluation protocols will be reviewed and approved by the UAA Institutional Review Board (IRB) for human subjects protection, and any other approvals needed by communities or programs. Specific recruitment protocols will be developed in partnership with each HF program. However, across all tenant recruitment, extensive informed consent processes will be included.

Timeline - If funded, work would begin in April 2024 to secure project approval from the University of Alaska Anchorage IRB, and other required approval processes. Data will be gathered through August 2025. The data analysis will follow with a final report expected to be complete in November 2025.

Deliverables - Interim reports will be provided, with the final report to be delivered to the Trust by November 30, 2025.

Data analysis will include descriptive statistics to describe and compare programs, tenant characteristics, and correlations to describe the strength of relationships between data variables. Inferential statistics, such as t-tests or ANOVAs, will be used to assess the statistical significance of mean data differences between the six-month pre and post-move-in period.

SUSTAINABILITY

The outcomes of this project will be used to inform program sustainability and process improvement for each of the participating non-profit community organizations. The housing projects will be able to use this data for advocacy, policy, and seeking financial, and community support, essential for the long-term sustainability of the housing projects. The Trust intends to use evidence gathered from this project to support future focus area permanent supported housing efforts. An anticipated outcome of this project is that each program will build internal capacity to collect data for monitoring and evaluation of outcomes that will support their sustainability efforts.

WHO WE SERVE

All of the residents of permanent supportive housing are Trust beneficiaries, with the largest groups served having a mental illness or substance use disorder. It is anticipated that this project will impact Trust beneficiaries by helping to refine and develop permanent supported housing services in rural settings.

ESTIMATED NUMBER OF BENEFICIARIES SERVED EXPERIENCING

*Estimates based on previous projects in these communities	Nome	Bethel	Sitka
Mental Illness:	15	5	12
Developmental Disabilities:	15	8	3
Substance Abuse	15	16	12
Alzheimer’s Disease or Related Dementia:	0	6	0
Traumatic Brain Injuries:	0	1	0
Total estimated # of residents in the projects:	15	24	12
*While Total # estimate is approximately 51, preliminary discussions suggest potential numbers could be higher.			

BUDGET

Personnel Services Costs	\$197,000
Personnel Services Costs (Other Sources)	
Personnel Services Narrative:	Evaluation team faculty and student salary/benefits KT 780 hours: \$76,352 (Salary/Wage/Fringe) MC-E 468 hours: \$32,377 (Salary/Wage/Fringe) DD 364 hours: \$25,438 (Salary/Wage/Fringe) YY 312 hours: \$24,352 (Salary/Wage/Fringe) TH 100 hours: \$10,177 (Salary/Wage/Fringe)

	Students Research Assistants: \$28,160 (Salary/Wage/Fringe)
Travel Costs	\$26,170
Travel Costs (Other Sources)	
Travel Narrative:	Project Staff Travel, Room, Board Sitka: \$9,938 (9 roundtrips for 3 travelers) Bethel: \$8,532 (6 roundtrips for 2 travelers) Nome: \$7,700 (5 roundtrips for 2 travelers)
Supplies Costs	\$5,934
Supplies Costs (Other Sources)	
Supplies Narrative:	Participant incentives (60 X \$25 X 2 surveys = \$3,000); Participant snacks and water (\$100); Printing e.g., consent forms, recruitment flyers, information sheets, tenant response cards, final report (\$500); Data collection tablets (3 X \$599 = \$1,797); Tablet cover/keyboard (3 X \$179 = \$537);
Other Costs	\$61,000
Other Costs (Other Sources)	
Other Costs Narrative:	Community data collection fees (TBD; estimate \$5,000) UAA F&A at state negotiated rate of 25% (\$56,000)
Total Amount to be Funded by the Trust	\$290,104 (Not to Exceed 291,000)
Total Amount Funded by Other Sources	