

AGNEW  
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## FAMILY RESOURCE CENTER PLANNING & DEVELOPMENT WORKBOOK

Prepared for Bristol Bay Native Association  
by Agnew::Beck Consulting, LLC

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## **PROJECT OVERVIEW**

### **What Are The Goals Of This Project?**

- To help seven Bristol Bay communities plan for and improve the quality of family services by improving facilities and increasing collaboration among service providers

### **What Are Family Resources?**

- A range of support services to help families raise healthy children:
  - Examples include center-based childcare, Family Service Workers, Tribal Children's Service Workers, Drug & Alcohol Counselors, Healthy Families, community mental health programs and itinerant services such as Infant Learning Programs and public health visits

### **What Are The Specific Expected Outcomes Of This Project?**

- Partner with each community to complete a plan to improve family resources
- Implement plan for improving services through steps such as:
  - Develop plan and design for a "one stop" Family Resource Center by building *new* or renovating *existing* structure(s)
  - Work with service providers to implement a team approach to helping families
- Successful fundraising and grant writing

### **Major Benefits of a Family Resource Center:**

- Remove barriers to effective service delivery – families find all resources under one roof
- Improve quality of family services through greater collaboration & team approach
- Reduce costs for providing services through sharing equipment, support staff & co-location

### **Questions to be answered before developing a Family Resource Center:**

- Overall fit with community priorities – is a Family Resource Center a top priority?
- Planning – who will serve on a committee to lead the village-based effort?
- Coordination– which programs should be in the center?
- Build new vs. renovate existing facilities?
- Building costs – how much, what sources of funding?
- Sustainability – how much will it cost to operate, how to pay?
- Feasibility – is center really needed, really affordable?
- Leadership - who will operate the building, pay the bills?

# PLANNING PROCESS

## GETTING STARTED

1. Form Planning Committee



## Project Scoping

2. Set goals for improving family resources
3. Define context: what other community projects are in progress?
4. Inventory existing service providers and facilities
5. Prepare facility concept sketch (& construction budget)
6. Prepare operations costs concept sketch
- \*7. Preliminary conclusions: judge feasibility & refine goals



## Site/Existing Building Selection

8. Review options – build new or renovate?
9. Evaluate specific sites/buildings
10. If needed: establish site control, conduct environmental assessment



## Project Development – Business Plan

11. Refine building design
12. Refine capital budget
13. Refine operations budget
14. Clarify Governance – who will own/operate facility?
- \*\* 15. Final feasibility assessment – is project sustainable?
16. Develop fundraising strategy
17. Develop & submit funding applications



## PROJECT IMPLEMENTATION (Arch & Eng)

- Final building design
- Final operations & capital budgets
- Construction planning
- Construction

# FAMILY RESOURCE CENTER WORKBOOK

## *GETTING STARTED*

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### **1. Form Committee**

- a. List people who need to be involved in project from your village and from outside
- b. Make note of who will take on specific roles (for example taking meeting notes, scheduling meetings, reporting to village council, working with architects, etc.)

<i>IN VILLAGE</i>		
Name	Phone	ROLE IN PROJECT
<i>OUTSIDE VILLAGE</i>		
Name	Phone	ROLE IN PROJECT

- c. Resources: list community plans or reports completed or in progress that will assist family resources planning effort

<i>Name of Plan</i>	<i>Who has a copy?</i>

- d. Compile other documents necessary to complete conceptual planning process:

- Aerial photo of village
- Budget information from potential tenants to assess ability to pay for lease and utilities
- Square footage of current office and multi-purpose spaces
- Rough estimate of construction cost (\$ per square foot) for other recently built facilities in your village
- Rough estimate of operating cost (\$ per square foot per year) for other comparable facilities in your village

**2. Set Goals & Vision**

a. List three **goals** for improving family resource facilities & programs

- 1. \_\_\_\_\_
- 2. \_\_\_\_\_
- 3. \_\_\_\_\_

b. Describe, in just a few words, your **vision** for improving family resources in your village.

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*Remember to circulate goals & vision to others not present for feedback.*

**3. Context –Community Priorities**

a. List other projects in progress in the community

<i>PROJECT</i>	<i>STATUS</i>	RELATIONSHIP TO THIS PROJECT (if any)

- b. Using existing community & regional plans and/or a simplified community planning process, identify community's **five highest priority issues** (for example, economic development, housing, education, cultural programs, etc.).

- 1. \_\_\_\_\_
- 2. \_\_\_\_\_
- 3. \_\_\_\_\_
- 4. \_\_\_\_\_
- 5. \_\_\_\_\_

- c. Is improving family resources a priority for your village at this time?

- d. Later: Develop a resolution for village organizations to sign in support of improving family resources in your village.

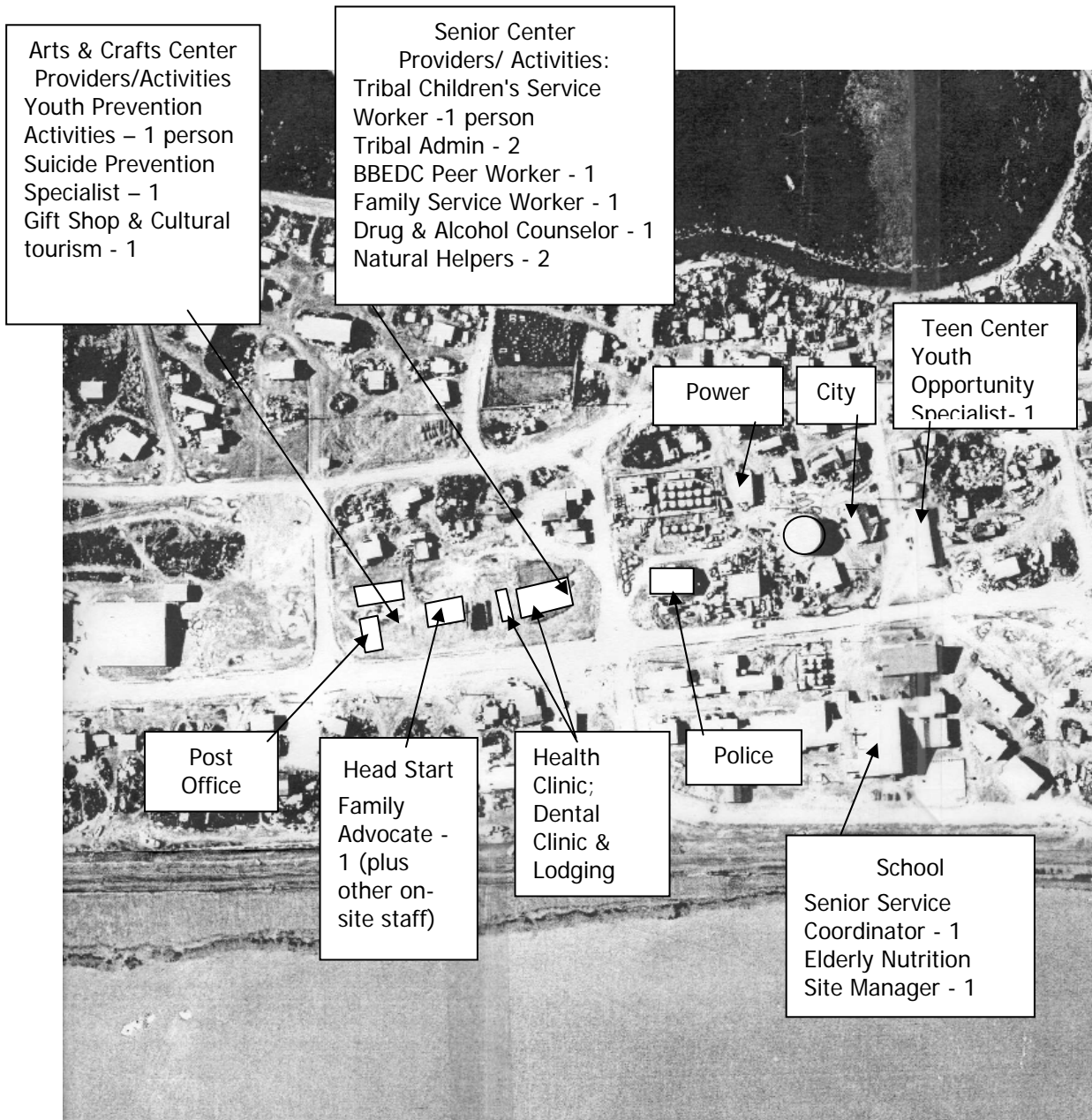
#### **4. Inventory current facilities**

- a. Use table on page 8 to list existing family service providers, current office locations and future needs. *Remember to survey those not present at the meeting to assess their needs.*
- b. Use an aerial photo of your village to map existing community facilities and current locations of family resources. *See example on page 9.*

FAMILY RESOURCE CENTER -- PLANNING & DEVELOPMENT																				
SPACE NEEDS BY POTENTIAL TENANT																				
	CURRENT LOCATION					SPACE NEEDS					SPACE QUALITIES					SHARED SERVICE NEEDS				
** List potential tenants **List current office locations **Place an X in the appropriate boxes for each potential tenant																				
<b>Potential Tenants</b>																				
For example, TCSW, Healthy Families, child care providers, etc.																				
1																				
2																				
3																				
4																				
5																				
6																				
7																				
8																				
9																				
10																				



# EXAMPLE



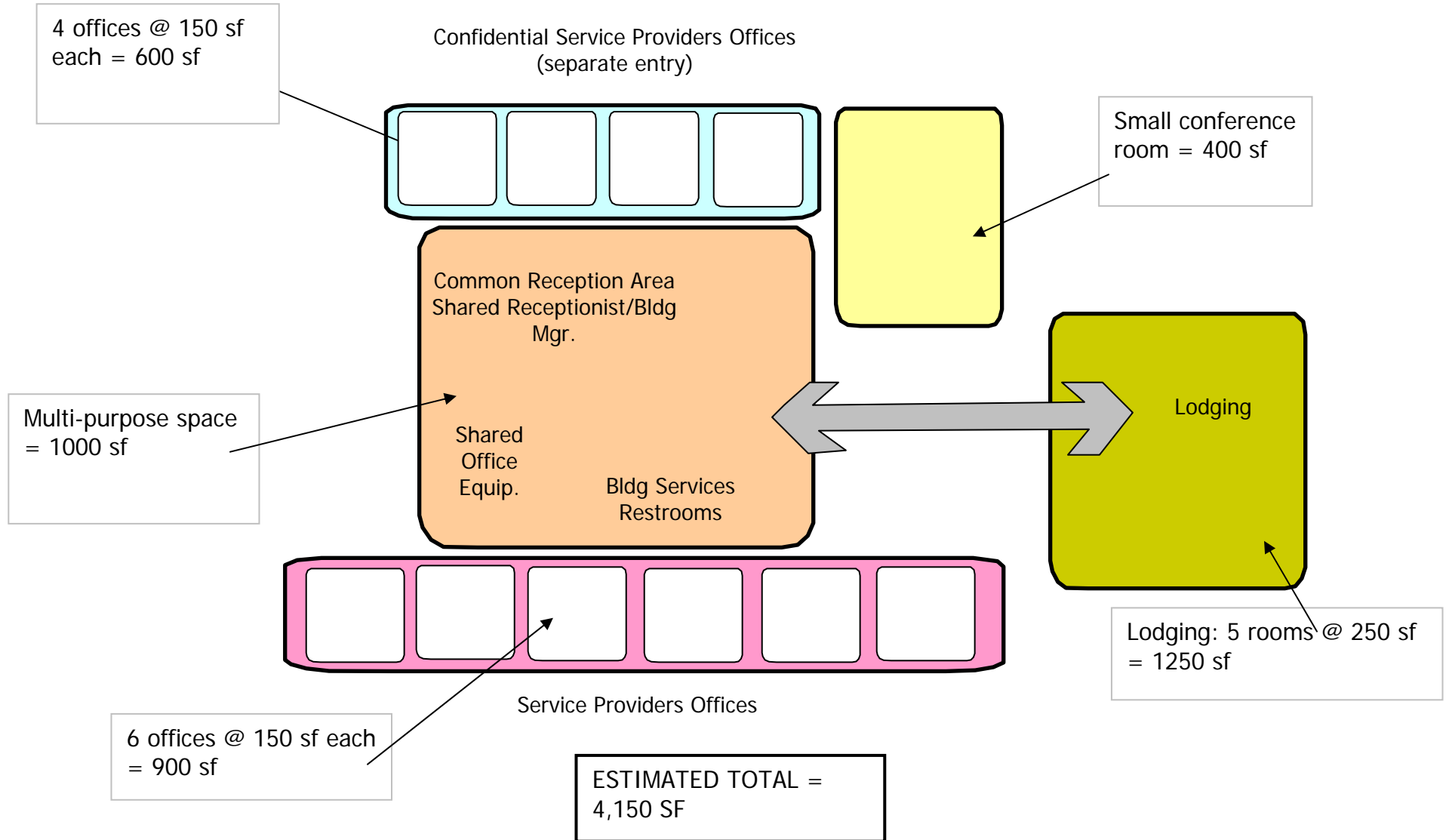
## Inventory Existing Location of Family Resources

Map:

- Family service providers & number of workers
- Location of current office space
- Other important community facilities



**EXAMPLE**  
**Family Resource Center**  
**PRELIMINARY "BUBBLE DIAGRAM" – CONCEPT DESIGN**



## 5. OPERATIONS COSTS CONCEPT SKETCH

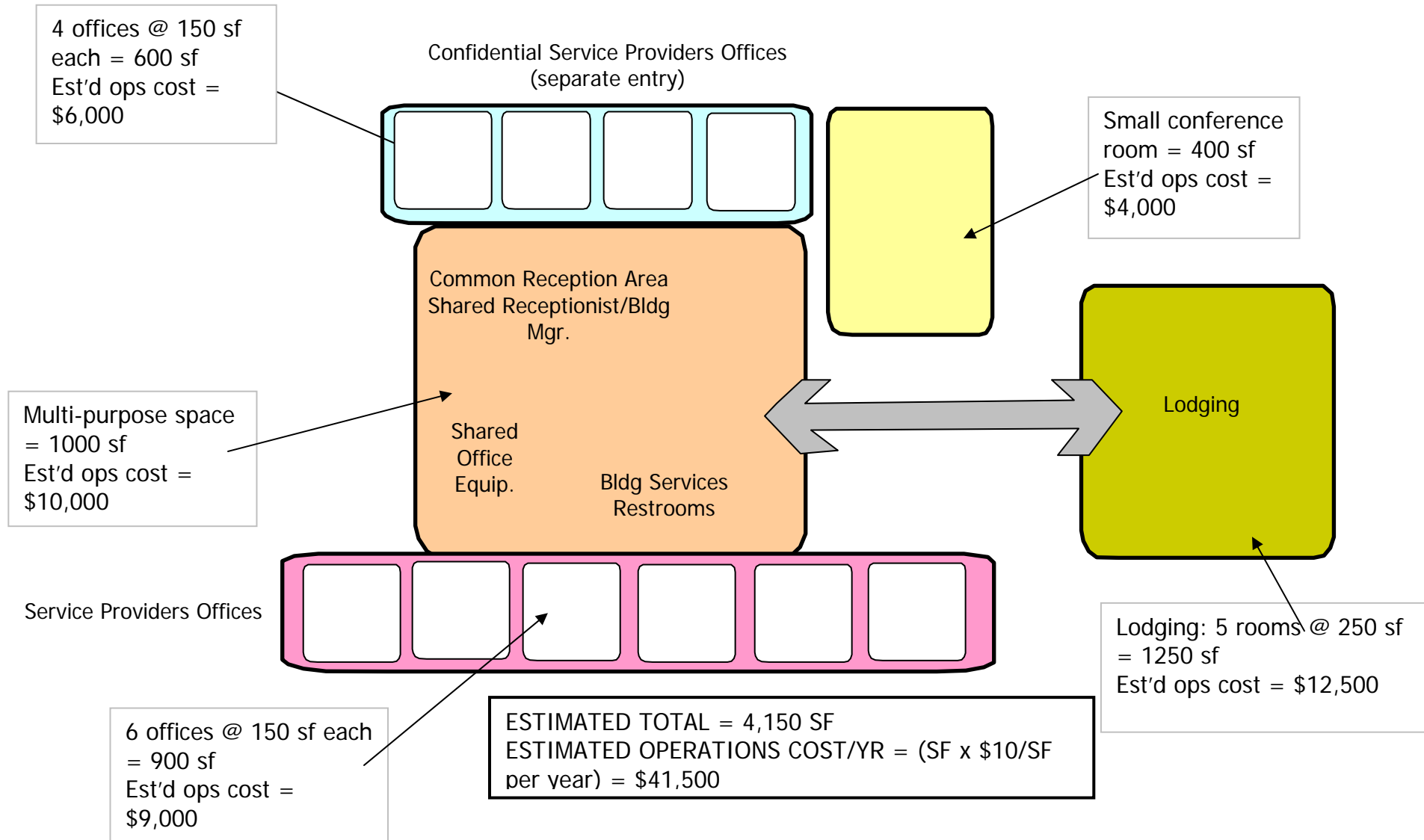
- a. For each category of user, identify operations costs, expected revenues through lease and utilities payments, and funding surplus or deficit.

User	Estimated Sq. Feet	Estimated Operations cost/year (sf x \$XX/yr)	Lease/ utilities revenues per year	Funding Source	Surplus or (deficit)	Notes
<i>Example: TCSW</i>	<i>500 SF</i>	<i>\$5,000</i>	<i>\$4800</i>	<i>BBNA</i>	<i>\$200</i>	
TOTAL square footage:	SF					
TOTAL operations cost/year:**		\$				
TOTAL revenues per year:			\$			
TOTAL surplus or deficit to be covered by other sources:					\$	

\*\* Use dollar per square foot operations cost estimate for your village.

- b. Enter operations costs into concept design sketch. See example on page 13.

**Family Resource Center  
CONCEPT DESIGN PLUS OPERATIONS COSTS**



## **7. Preliminary Conclusions: Judge Feasibility & Refine Goals**

As a group:

- a. Review estimated total square footage for facility, estimated operations costs, expected revenues, and estimated funding surplus or deficit.
- b. Brainstorm other sources of funding that will cover deficits (if any).
- c. Adjust concept sketch as needed by reducing size and/or number of office spaces, reducing size of shared spaces, and considering other tenants that could help defray costs (for example, post office, washeteria, clinic, etc.)
- d. Remember to consider what will become of existing facilities if family resources move to a new location – will existing facilities be able to operate? Adjust your program to ensure that other facilities do not suffer as a result of creating the new family resource center.
- e. Evaluate what scope of project is feasible for your village and evaluate if this facility will meet your needs.
- f. Once a feasible scope has been agreed upon by the group move on to next step: site evaluation & selection.

## SITE EVALUATION & SELECTION

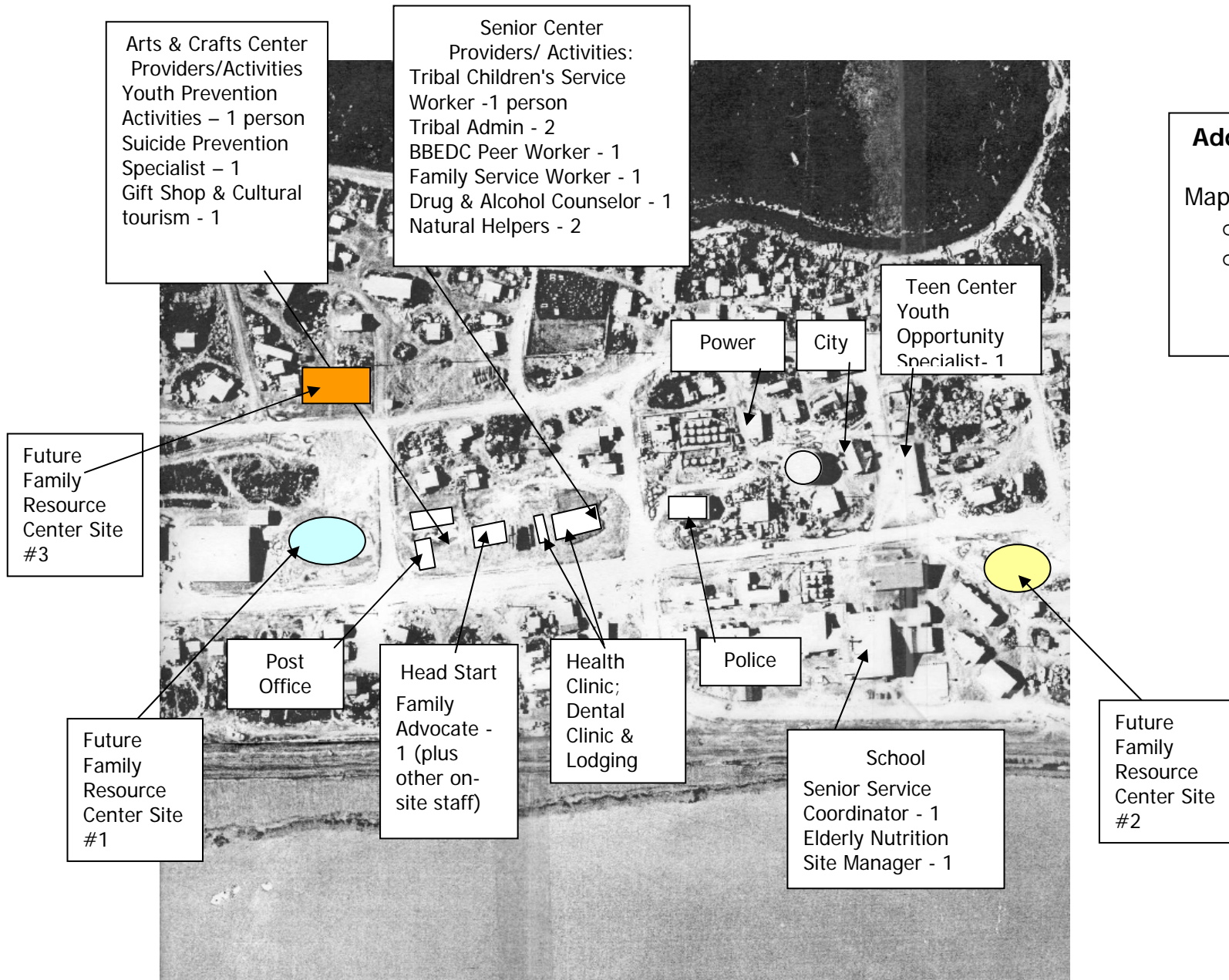
### 8. Review Options: Build or Renovate

- a. List below the five most important criteria for evaluating potential sites for the Family Resource Center (for example, easy traveling distance to most clients, site control, etc.)

1. \_\_\_\_\_
2. \_\_\_\_\_
3. \_\_\_\_\_
4. \_\_\_\_\_
5. \_\_\_\_\_

- b. Use aerial photo to map potential sites for facility. Include both existing buildings, and possible sites. *See example on page 16.*

# EXAMPLE



**Add Potential Sites for Family Resource Center**

Map:

- Potential sites
- Existing buildings available for renovation



- c. Use table below to evaluate potential sites for construction and/or buildings for renovation. *See following example.*

	<b>FRC Site #1 – Across from Post Office</b>	<b>FRC Site #2 – by old school</b>	<b>FRC Site #3 – renovate old warehouse</b>
<b>Close to clients</b>	Best	Good	Good
<b>Cost to construct/ renovate</b>	Min \$300/ sf	Min \$300/ sf	\$150/ sf
<b>Site size compared to desired SF</b>	OK	Small	OK
<b>Cost to operate</b>	\$41,500	\$41,500	\$41,500
<b>Site development</b>	Some	Some	None
<b>Electricity</b>	Y	Y	No
<b>Water/Sewer</b>	Y	Y	No
<b>Timing</b>	3-4 yrs	3-4 yrs	1-2 yrs
<b>Chance of successful fundraising</b>	Community match 10-20% of total cost	Community match 10-20% of total cost	Community match already secured by land & building
<b>Site Control issues</b>	Need conveyance from village corp.	Purchase from private owner.	None -- In city control already.

**Your Turn** – List site evaluation criteria from page 15 in left column, and potential sites identified on page 16 along top row.

	<b>FRC Site #1</b>	<b>FRC Site #2</b>	<b>FRC Site #3</b>
<b>Criteria 1:</b>			
<b>Criteria 2:</b>			
<b>Criteria 3:</b>			
<b>Criteria 4:</b>			
<b>Criteria 5:</b>			

**9. Evaluate specific sites/buildings and make final selection**

As a group:

- a. Based on the criteria established by the group, and the comparison of possible sites and existing facilities, discuss which site will best meet community needs for a family resource center.
- b. Meet with village and city councils and village corporation board members, as needed, to finalize site selection and begin to establish site control (if needed).
- c. Draft and pass resolution and/or Memoranda of Agreement regarding conveyance or lease of site for Family Resource Center.

**10. Establish site control, conduct environmental assessment (If needed)**

## *PROJECT DEVELOPMENT – BUSINESS PLAN*

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Once the planning committee and governing bodies have agreed on a concept design, facility program, and potential site for facility AND have determined the preliminary feasibility of the project, the committee should work with a qualified architectural and/or engineering firm to produce preliminary drawings and cost estimates for the facility.

### **11. Refine building design**

### **12. Refine capital budget**

### **13. Refine operations budget**

### **14. Clarify Governance – who will own/operate facility?**

### **\*\* 15. Final feasibility assessment – is project sustainable?**

Once these preliminary documents are produced the planning committee and governing bodies should make a final judgment on the feasibility and sustainability of the project.

### **16. Develop fundraising strategy**

Designated members of the planning committee should select funding sources and evaluate funding criteria to ensure all required information is compiled. Application deadlines and schedule of funding cycles need to be coordinated with design and construction schedule.

### **17. Develop & submit funding applications**

## *PROJECT IMPLEMENTATION*

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*Each community will contract with qualified architectural, engineering and construction management firms to complete final design and construction documents and complete construction.*