

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

TITLE: Residential Treatment Facilities for Children

ISSUE: Utilization of the Existing Physical Facilities for Residential Treatment

FACTS:

- There are two existing physical facilities being considered by the Department of Health and Social Services for the provision of a residential treatment facility for children age 8 to 12 years.
- Option One: Territorial Treatment Centre ("TTC")
 - The treatment facility, TTC, is located in Yellowknife and operated under a service contract between the Yellowknife Health and Social Services Authority ("YHSSA") with the not-for-profit society, Bosco Homes. This service contract is expiring March 31, 2005.
 - The facility has 8-treatment beds and provides an intensive residential treatment program for children between the ages of 8 to 12 years of age. The treatment services are intended to address the behavioral, social, and emotional issues of the children.
- Option Two: Dene Konia
 - Dene Konia, a facility located in Hay River and previously operated by the Department of Justice as an open custody facility for youth serving sentences under the Youth Criminal Justice Act.
- Limitations of this review:
 - The cost of building a new ten bed residential facility in either location is estimated at \$2,730,000.00, by the Facility Planner of the Department of Public Works and Services, B. Ward.
 - The Technical Status Evaluation of Dene Konia has not been completed at the time of this briefing note.
 - The discussion of labour implications and staffing resources required to offer treatment services has not been provided but worth noting are the following cautions:
 - The Bosco Homes Society employees 14 full time staff including a Registered Psychologist and 8 relief staff. Staff are primarily trained in therapeutic interventions and counseling with children 8-12 years of age.

- Dene Konia as a Department of Justice facility employees 15 full-time staff who are currently members of the Union of Northern Workers and trained in non-violent crisis interventions with youth ages 13 –18 years of age.
- **Commonalities**
 - The estimated cost to build a new facility in either location is approximately \$2,730,000.00, not including land acquisition. (Source: Letter, dated March 2004, Facility Planner, Public Works & Services, B. Ward)
 - Both physical facilities require either new construction (at TTC) costing an estimated \$2,160,000.00 or renovations (at Dene Konia) costing an estimated \$2,330,000.00. Estimated costs are within 10% of each other. (Source: Letter, dated March 2004, Facility Planner, Public Works & Services, B. Ward)
 - The government of the Northwest Territories owns both physical facilities.
 - Both options provide for equivalent residential bed space and the required physical space for the provision of classroom services.
- **Critical Points**
 - Accessibility of specialized expertise to support children and families treatment needs
 - Yellowknife has a greater number of support services available, as it is the Regional Centre and services are readily available from the Stanton Territorial Hospital including a child/adolescent psychiatrist and pediatricians.
 - Hay River has access to the services of the Regional Centre and the specialized medical professionals from Stanton Territorial Hospital but they are not co-located in the community.
 - Human Resources and Employee Turnover in Health and Social Sectors
 - The Yellowknife Health and Social Services has a current indeterminate employee turnover of 9.2% as of December 2003.

- The Hay River Health and Social Services Authority has a current indeterminate employee turnover of 14% as of December 2003.
- Impact on Service Contracting (currently between the Yellowknife Health and Social Services Authority and Bosco Homes Society: expiring March 31, 2005)
 - Option One: The current service contract would need to be renegotiated based on the availability of beds and programming during renovations.
 - Option Two: In the case of a decision being made to transfer the current treatment facility to Dene Konia. The current contract for services could be extended for 12 –18 months to allow for renovations of Dene Konia.
 - Regardless of the choice of facility, the Department of Health and Social Services and the Authorities will be utilizing the Request For Proposal process to determine the selection of service provider for provision of treatment services.

Attached:

**Details of Costs and Service Comparisons
Letter: dated March 22, 2004, Public Works and Services.**

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HUMAN RESOURCES

	TERRITORIAL TREATMENT SERVICES	DENE KONIA
Staffing Compliment	<p>Total = 14 full time contracted employees and 8 relief staff</p> <p>Staff consists of child/youth care workers that are trained in Bosco Homes' In-service Training Program. Staff are supervised by individuals that maintain a Masters in Social Work or Psychology and their team leader is required to have a minimum of a Child and Youth diploma.</p>	<p>Total = 15 funded FTE's that are UNW Employee's.</p> <p>An estimated 11 positions are currently filled and approximately 4 are vacant.</p> <p>Staff consists of mainly correction officers and therefore they may require future training in therapeutic intervention.</p>
Recruitment/Retention	<p>YKHSSA had a 9.2% Indeterminate employee turnover rate as of December 31,2003.</p>	<p>Hay River Health Board had a 14% indeterminate employee turnover rate as of December 31,2003.</p>

ACCESSIBILITY OF EXISTING SUPPORT SERVICES		
	YELLOWKNIFE	HAY RIVER
	<p>child/adolescent psychiatrist and a pediatrician.</p> <p>There are more options in placing children who are transitioning out of treatment.</p> <p>A substantial amount of counseling services. (refer to appendix A for details)</p> <p>12 community health nurses</p> <p>14 social workers</p> <p>Stanton Territorial Hospital (refer to appendix A for a detailed list of services)</p> <p>There are more NGO services in Yellowknife. (refer to appendix A for a detailed list of services)</p>	<p>Hay River has no immediate access to a child psychiatrist or Pediatricians.</p> <p>There are limited options in placing children who are transitioning out of treatment.</p> <p>Limited counseling services. (refer to appendix A for details)</p> <p>1 Community Health Nurse</p> <p>3 Social Workers</p> <p>HH Memorial Hospital (refer to appendix A for a detailed list of services)</p> <p>There are limited NGO services in Hay River. (refer to appendix A for a detailed list of services)</p>

COMMUNITY DEMOGRAPHICS

	YELLOWKNIFE	HAY RIVER
Due to the population size of Yellowknife there are more accessible services compared to Hay River.	The population of Yellowknife is 18,115 (1996 Census) Accessibility of teaching aids and one to one workers is greater in Yellowknife than in Hay River	The population of Hay River is 3,611 (1996 Census) There is less anonymity for children and youth receiving treatment in Hay River due to the small population.
	Both facilities have schools within their facilities or have the option of integrating the children into the public school system.	

EXPECTED RENOVATIONS ISSUES AND COSTS		
	YELLOWKNIFE	HAY RIVER
Estimated costs for the Yellowknife and Hay River facilities are within 10% of each other	The good condition of the 1995 program wing in Yellowknife accounts for most of the savings in comparison to Dene Konia.	The site in Hay River is much larger, although the design would be constrained by the shape of the existing building. The cost of renovating and expanding Dene Konia could approach 85% of the cost of a new building. Technical evaluation may revise estimates for renos.
The cost of a <u>complete</u> new facility in either Hay River or Yellowknife is estimated to be about the same not including land acquisitions.	Total estimate = \$2,730,000	Total estimate = \$2,730,000
Breakdown of Renovation Costs for Territorial Treatment Center and Dene Konia. (please note that Dene Konia has the potential to exceed the estimate once the Technical Status Evaluation is updated.	<p>Total Estimated Reno Costs = \$2,160,000: New construction: 564 sq m * \$2,700/sq m \$1,520,000</p> <p>Demolition allowance: \$30,000</p> <p>Site development allowance: \$50,000</p> <p>Minor renovations to old wing to suit new construction: \$50,000</p> <p>Design fees and expenses: \$210,000</p> <p>Furniture & equipment allowance: \$50,000</p> <p>Contingency allowance: \$250,000</p>	<p>Total Estimated Reno Costs = \$2,330,000 Renovation: 516 sq m * \$2,700/sq m * 0.75 \$1,040,000</p> <p>New construction: 244 sq m * \$2,700/sq m \$660,000</p> <p>Demolition allowance: \$10,000</p> <p>Site development allowance: \$50,000</p> <p>Design fees and expenses: \$250,000</p> <p>Furniture & equipment allowance: \$50,000</p> <p>Contingency allowance: \$270,000</p>

APPENDIX A

HAY RIVER HEALTH AUTHORITY	YELLOWKNIFE HEALTH AUTHORITY
Community Counseling Services 2 addictions counselors 2 mental health counselors	Family Counselling Services 1 assessment specialist Mental Health and Addiction Counselor Psychologist 2 Family Counselors 1 Support Worker
Community Health Services community health nurse 3 home care nurses	Community Mental Health 12 Community Health Nurses
Medical Clinic	4 Medical Clinics
Community and Allied Services	Lutsel K'E Health and Social Services Deninu Community Health and Social Services
Social Services 3 community social workers	Community & Family Services 13 Child Protection positions 1 Child protection support worker
HH Memorial Hospital General Hospital. Home care, detoxification, palliative care, acute care, extended care beds.	Stanton Territorial Hospital 1 special needs worker Medical Services General and Family Medicine Emergency Outpatient Services Anesthesia Obstetrics/Gynecology ENT Specialty Services General Surgery Obstetrics Radiology Pediatrics Psychiatry (Only listed those relevant to children and youth) Visiting Medical Specialists Pediatric Orthopedics Dermatology Child/Adolescent Psychiatry Psychiatry

APPENDIX A (CONTINUED)

NGO SERVICES
From 2001 Help Directory

HAY RIVER	YELLOWKNIFE
Sharing Lodge – D& A Hay River Reserve	AIDS Yellowknife
Alcoholics Anonymous	Alcoholics Anonymous
Community Addictions Services	Alison McAteer House
Family Counseling Centre	Alison McAteer student counselor
Family Support Centre/Safe Home Network	Family Counseling Division
Soaring Eagle Friendship Center	Lifeworks
	The Learning Centre
	Salvation Army
	Side Door Youth Drop In
	Toy Library and Play Center
	Tree of Peace Friendship Center
	Yellowknife Association for Community Living
	Yellowknife Foster Family Association
	YWCA
	Yellowknife Women's Centre

IAN COOK
CAPITAL PLANNING CONSULTANT
HEALTH AND SOCIAL SERVICES

re: Children's Territorial Treatment Centre

As requested, I've re-examined some of the expected costs for developing this project in both Yellowknife (existing CTTC) and Hay River (Dene Konia). The costs are based on a preliminary spatial requirement of about 760 sq m for 10 children, to be confirmed by more detailed planning. However the estimates should illustrate the relative costs of renovating and/or expanding the 2 buildings.

1. Existing CTTC Yellowknife

The existing children's treatment centre has a gross floor area of 814 sq m. This consists of 196 sq m in the newer programme wing (built in 1995), and about 618 sq m in the older residential wing, equally divided between the main floor and basement. The programme wing is in good condition and seems quite functional, and could be used with very few alterations. The residential wing, however, should be replaced.

The treatment centre is a conditionally permitted use in the R2 zone. Since it is existing, the City would likely approve an expansion provided that it met other requirements of the zoning bylaw.

About 564 sq m of new construction will be required. However, it will be difficult to provide this much space on a single level because of site constraints, and a partial second storey will likely be needed.

Estimated Costs

New construction: 564 sq m * \$2,700/sq m	\$1,520,000
Demolition allowance:	\$30,000
Site development allowance:	\$50,000
Minor renovations to old wing to suit new construction:	\$50,000
Design fees and expenses:	\$210,000
Furniture & equipment allowance:	\$50,000
<u>Contingency allowance:</u>	<u>\$250,000</u>
Total	\$2,160,000

2. Renovate and Expand Dene Konia Facility, Hay River

The Dene Konia Facility has a ground floor area of 569 sq m, including the classroom addition from 1977 and the cellblock wing added in 1985. The classroom is suitable for continued use but the cellblock wing should be removed. This would leave an existing gross area of 516 sq m, requiring the construction of 244 sq m of new space.

The cost of renovating the existing building will depend on its physical condition and the work needed to extend the life of the building, and the functional renovations needed to meet programme requirements. The estimate below is based on 75% of replacement cost, which would salvage the foundation, structure and roof but allow significant changes to the layout along with extensive technical upgrading. A more refined estimate could be developed based on the actual condition of building systems and components once the Technical Status Evaluation is updated.

Estimated Costs

Renovation: 516 sq m * \$2,700/sq m *0.75	\$1,040,000
New construction: 244 sq m * \$2,700/sq m	\$660,000
Demolition allowance:	\$10,000
Site development allowance:	\$50,000
Design fees and expenses:	\$250,000
Furniture & equipment allowance:	\$50,000
<u>Contingency allowance:</u>	<u>\$270,000</u>
Total	\$2,330,000

3. Complete Replacement (Yellowknife or Hay River)

Both the Yellowknife CTTC and the Dene Konia facility would need substantial new area and/or renovation, and represent a high % of the cost of new construction. For the sake of comparison, the cost of a complete new facility in either Hay River or Yellowknife is estimated to be about \$2,730,000 not including land acquisition.

4. Conclusion

Estimated costs for the Yellowknife and Hay River facilities are within 10% of each other. The good condition of the 1995 programme wing in Yellowknife accounts for most of the savings in comparison to Dene Konia.

The relatively small site is the main constraint for expanding the existing Treatment Centre in Yellowknife. The site in Hay River is much larger, although the design would be constrained by the shape of the existing building.

The cost of renovating and expanding Dene Konia could approach 85% of the cost of a new building. If a decision is made to proceed with Dene Konia, I recommend that the preliminary design include options for both renovation and complete replacement. This would allow an objective comparison of the costs and benefits of replacement compared to renovation.

Please let me know if you have any questions or concerns.

Regards,

Barry Ward

Barry Ward
Facility Planner
Public Works & Services