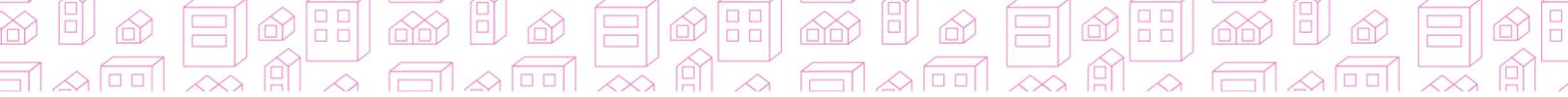


City of St. Albert
Youth
Transitional
Housing
Feasibility Study

August 2024



Land Acknowledgement

We respectfully acknowledge that City of St. Albert is on Treaty 6 Territory, traditional lands of First Nations and Métis peoples. As treaty People, Indigenous and non-Indigenous, we share the responsibility for stewardship of this beautiful land.



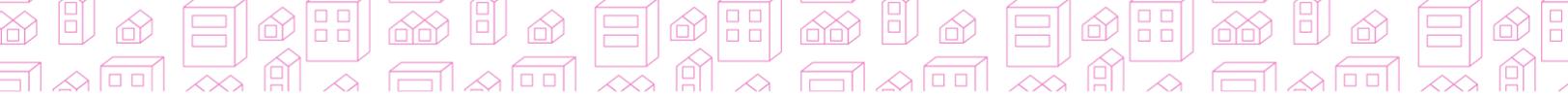


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Summary

This Youth Transitional Housing Feasibility Study is the culmination of a year-long effort to explore the feasibility of developing transitional housing in St. Albert to specifically support local youth experiencing housing precarity and reduce youth homelessness – which is on the rise¹. The City identified the need for a youth transitional housing feasibility study as a priority action that could reduce this troubling trend and strengthen youth supports in the community.

The initial scope-of-work for this study focused on *transitional* youth housing – understood as supportive, staffed housing for youth who are ready to begin to address the issues that led to their housing precarity, rebuild their lives, and eventually move into housing without supports. During the research and engagement phase of the study, several local conditions came to light that warranted a reframing and broadening of the Feasibility Study scope:

- **Crisis and transitional housing go together.** Many of the professionals and youth engaged spoke more for the need of crisis housing – understood as emergency housing to be accessed for one night at a time, although some youth will access these resources for consecutive nights – than for transitional housing which is typically designed for youth who are more stabilized and ready to work on longer-term goals while in a supportive setting. When youth are forced or choose to leave their homes, they have very few options in St. Albert. This can result in them staying in unsafe or precarious temporary situations or leaving the community altogether. Crisis housing provides a safe place for these youth to be while an appropriate longer-term option – such as family reunification or transitional housing – is determined.
- **An integrated youth services approach is needed.** There are very limited services in St. Albert available outside business hours designed specially to support youth in crisis, and in particular youth with substance use and mental health needs, and youth who identify as 2SLGBTQIAP+ and BIPOC. Current research, best practice and lived experience demonstrate that providing integrated crisis supports including counselling and advise, trauma and substance use support and medical services when and where youth need them is essential to preventing and reducing youth homelessness. Youth housing supports are most often needed once a youth is already in crisis. Housing alone cannot address youth homelessness; an integrated and accessible network of supports is required.

For the reasons above, the scope of work was expanded to take-into account the scarcity of local youth crisis services and include crisis housing along with transitional housing in the feasibility analysis.

The study reviewed 13 different program and development scenarios for their potential to address need and attract partners, as well as for their risks. Two scenarios are presented in this report in greater

1. City of St. Albert. (2020). *Mayor's Task Force to End Homelessness Final Report*; CitySpaces Consulting Ltd. (2024). *City of St. Albert Youth Housing Needs Assessment*; Urban Systems. (2023). *Community Social Needs Assessment: Community Social Profile*.





detail as options the City and its partners could choose that differ substantially in scale, risk and impact, and bookend the range of possibilities.

Table 1: Highlighted Youth Housing Program and Development Scenarios

Facility	Beds	Capital Cost	Cost per Bed	Operating Budget	Operating Cost per Bed
New 16-Bedroom Facility with Donated Land	16	\$5,200,000	\$325,000	\$1,496,000	\$94,000
New 10-Bedroom Facility with Donated Land	10	\$4,200,000	\$420,000	\$1,214,000	\$121,000
Existing house to 4-Bedroom Facility	4	\$1,100,000	\$275,000	\$598,000	\$150,000

The viability of either of these options will depend on several factors including the continued coordination and advocacy of a **project champion**, securing an available and **appropriately located site**, cultivating **community support**, identifying an **experienced operator** early in the process and finding **predevelopment, capital, and operating funding**.

Existing and potential youth housing operators were consulted during this process, providing valuable input into the crafting of the conceptual scenarios and budget assumptions. These relationships between the City and these organizations hold the potential to evolve into longer-lasting project partnerships which is a successful outcome of the Feasibility Study process.

There are several ways the City could choose to continue to support this effort. This Feasibility Study concludes with a set of recommendation actions for the City to consider:

- **Remain the project champion** until another champion, such as a developer/operator, is identified through an RFP or other process;
- Consider opportunities for **leasing or donating City-owned property** for the purpose of a youth housing project;
- **Support early design and costing work**; and/or
- **Reduce or waive City fees and/or property taxes.**





Introduction and Context

In 2020, the City of St. Albert Mayor’s Task Force on Ending Homelessness identified “a significant gap in services and resources in St. Albert [...] for youth” and prioritized the development of a business case for youth transitional housing as one of its three recommendations² for addressing increasing homelessness in the community. In June 2023, the City of St. Albert engaged CitySpaces Consulting and Covenant House Vancouver (the Project Team) to undertake a Youth Transitional Housing Feasibility Study to confirm this need, consider development and operational model options, and outline specific actions for advancing a youth transitional housing project.

The Feasibility Study scope is divided into two phases:

Phase 1 (Summer to Winter 2023) Youth Transitional Housing Needs Assessment

confirm and detail the need for youth transitional housing in St. Albert and gather contextual information

Phase 2 (Winter to Summer 2024) Feasibility Study + Strategic Action Plan

detailed analysis of possible development approaches and operational models resulting in an action plan for advancing a feasible project

The Needs Assessment (Phase 1) was completed in early 2024³. The Project Team sought to confirm and refine the Task Force findings, gather specific development and operations data to inform the creation of youth housing options to be further explored in Phase 2, and make connections with potential project partners. The Needs Assessment identified several gaps in the prevention of youth homelessness in St. Albert, including the provision of local youth housing supports (see [Appendix A](#) for key findings). Transitional and crisis housing for youth were identified as missing and much needed components of an **integrated approach to youth homelessness prevention** that should include early intervention and prevention strategies along with crisis supports (see [Figure 1](#), next page).

2. Other recommendations include creating a social housing staff position and empowering the Task Force to continue its leadership role in homelessness prevention.

3. CitySpaces Consulting Ltd. (2024). *City of St. Albert Youth Housing Needs Assessment*.



Figure 1: An Integrated Approach to Preventing Youth Homelessness



Investing in early intervention, structural changes, prevention, and support significantly reduces youth homelessness, the need for crisis response, and associated costs. Implementing an integrated approach that combines these strategies can prevent youth from becoming precariously housed and homeless and provide swift support to those who do, ultimately saving money and resources in the long run..

This Feasibility Study (Phase 2) was completed June 2024, following months of collaborative work between the Project Team, City of St. Albert, and non-profit service providers identified as a potential project partners in Phase 1. The groups met regularly to review and discuss development and operational models. The Project Team used this input to refine, test, and analyze a range of development and program scenarios.



What is Youth Homelessness and Youth Housing?

Youth homelessness refers to the situation and experience of individuals aged 13 to 24 who are living independently of caregivers and do not have access to safe and stable housing.¹ Unlike adult homelessness, youth homelessness is often characterized by dependence on caregivers, lack of independent living skills, ongoing cognitive and social development, unique service-seeking behaviours, and fear of authorities.

Youth housing refers to housing supports specifically designed for the needs of vulnerable youth. This can include a wide range of housing services and facilities. This report focuses on Youth Crisis/Shelter Housing and Transitional Housing:

YOUTH CRISIS + SHELTER HOUSING

Immediate and temporary places for youth to stay when experiencing homelessness or housing insecurity. Youth crisis or shelter housing plays an important role in the support system for vulnerable youth by providing a ‘safety net’ to serve as a short-term solution to homelessness.

Youth crisis or shelter housing is staffed and often employs a harm reduction model and low barrier admission requirements. The intent is for emergency housing to be accessed for one night at a time, although some youth will access these resources for consecutive nights, especially if other housing options are unavailable.

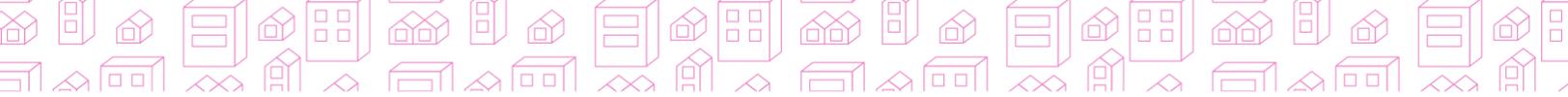
YOUTH TRANSITIONAL HOUSING

Youth transitional housing is intended for stays ranging from 30 days until youth are ready to live independently (which could be multiple years) as an intermediate step between emergency crisis shelter and permanent housing. This form of housing is more long-term, service-intensive, and private than emergency shelters, yet remains time-limited. Youth transitional housing is meant to provide a safe and supportive resourced environment where youth can overcome trauma, begin to address the issues that led to homelessness, rebuild their support network, learn life skills, and participate in structured activities including school and employment.

NOTE: ‘Transitional housing’ sometimes refers to housing with less intensive staff support, with the term ‘supportive housing’ used instead to describe housing with 24/7 wraparound supports. The term ‘transitional’ was selected by the City to describe the more intensive level of support and is consistent with the definition in the City’s Land Use Bylaw.

Further youth homelessness definitions and concepts are provided in [Appendix B – Youth Homelessness Definitions + Concepts](#).





The Need for Improved Youth Services and Housing Supports

There is **no centralized place** for vulnerable youth in St. Albert to connect with and navigate **youth-appropriate** mental health, substance use, physical health, legal, and/or housing supports **when they need it**. There are also very few standalone services in the city specifically designed for youth experiencing housing precarity, and even fewer available in-person outside of regular business hours. Some youth resources and mental health supports, most notably Kickstand, are accessible online enabling 24/7 support. For youth seeking crisis and housing supports, however, the options are few: remain in potentially unsafe situations or travel to Edmonton (or other places) in hopes of finding support.

Consultation conducted during Phase 1 revealed that:

- Local youth services are not holistically offered to **meet youth where they are at** – which means providing easy access to services at any time of the day, in a safe, non-judgemental environment and by professionals trained to support youth experiencing mental health issues, abuse, exploitation and/or substance use.
- Youth social and housing services outside St. Albert are also limited, especially housing supports for youth engaged in substance use and other high-risk activities. Youth Empowerment and Social Services (YESS), the primary provider of youth crisis housing in Edmonton, recently reduced its bed capacity as a part of a change in organizational focus (see following section: Integrated Youth Services and Youth Agency Collaboration); and
- Service providers and youth who participated in Phase 1 engagement conveyed that most local youth do not want to travel to Edmonton or other places, preferring to stay where they have family and other supports. Anecdotal information suggests that many youths who do seek housing supports in other communities not returning to St. Albert;





INTEGRATED YOUTH SERVICES AND YOUTH AGENCY COLLABORATION

Youth Agency Collaboration (YAC) is an initiative driven by YESS to shift the system of service delivery to better support vulnerable youth throughout greater Edmonton. YAC advocates for an integrated but de-centralized system with a focus on prevention and early intervention supports – this integrated service model brings together multiple supports and services with seamless case management across organizations, so youth find help for many needs – substance use, mental health, physical health, housing, family reunification, etcetera – in one location.

YAC has a goal to establish a decentralized network of 24/7 youth support centers across greater Edmonton including in the northwest area of Edmonton near St. Albert (see Appendix C: Crisis Support Centres for Youth Conceptual Locations). **YESS was engaged during both phases of the Feasibility Study, in part to help the City align local planning work for youth housing supports within the evolving, regional YAC approach. While the financial analysis in this study is limited to modelling youth housing programs, it is advisable the City and its partners coordinate youth housing efforts to connect into the YAC network and support the creation of a youth crisis support centre in St. Albert.** The possibility of co-locating a youth housing program with a YAC support centre is of interest to all parties and warrants further consideration in future planning phases. Colocation of youth housing and services is a demonstrated best practice for improving access to and uptake of youth services and supports.

Building and Program Design Considerations

The Project Team reviewed community planning and real estate considerations, met with funders and operators of existing youth housing, and undertook a scan of potential partners. Project considerations related to planning and design are summarized below and inform the modelling and recommendations in this Study:

Form + Scale

- The research and engagement completed in Phase 1 identified converting an existing detached home into youth housing with up to four bedrooms as a possible ‘quick-start’ approach to introducing this kind of support into the St. Albert community. A converted house with staff supports was identified as it is an allowed use in many existing residential neighbourhoods (redistricting not required), a common model for youth housing familiar to many operators, provides a more traditional home-like setting for youth, could start-up relatively quickly, and represents a smaller initial capital investment. **Converting an existing house was modelled as part of this study.**





- During Phase 2, a local non-profit organization interested in potentially operating a new youth housing program engaged with the City in discussions of program design and scale. Based on the organization’s operator experience and further learnings from other youth housing providers, a larger purpose-built facility with 10 to 16 beds was identified as the preferred approach. While developing a new building with this use presents challenges and risks such as higher capital costs, longer permitting (including redistricting) and development timelines, and potential community opposition, the operational efficiencies and capacity to serve more youth are strong rationales for scaling up. **Developing new 10-bed and 16-bed youth housing facilities was modelled as part of this Study.**

Location + Land Use

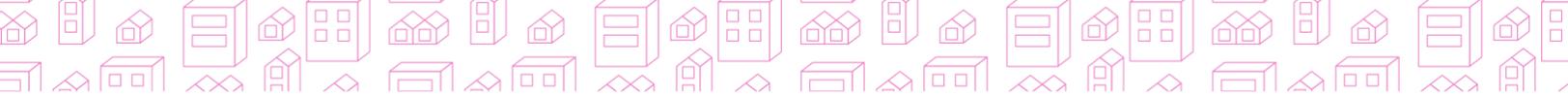
- Transportation and access can be significant barriers to St. Albert youth being able access services and social connections. It is important that youth housing supports are located close to transit with evening and weekend service (to places youth want and need to travel including schools, employment centres, and support services) and/or within walking distance of these locations.
- Co-locating or ensuring proximity of youth housing with services is best practice to minimize transportation barriers to supports for youth experiencing homelessness or housing precarity. Future youth housing supports should be planned in-step with a future youth support centre, including consideration of co-location. Details for a co-located youth support centre, such as whether youth not accessing housing can still access services, will need to be carefully considered and planned by service providers.
- **For this Study, three city-owned properties with good proximity to transit and services were modelled as possible development sites for the new 10-bed and 16-bed youth housing scenarios.** The existing land use designation for Sites 1 and 3 is Public Park (P), which requires redistricting to allow for development of this nature.. The land use district of Site 2 is Direct Control (DC) where the development of youth housing is permitted. The converted house scenario is assumed to be located on a property in a residential neighbourhood zoned R1 or R2. Both designations allow ‘Group Homes’ with up to six residents, exclusive of staff.

Space Requirements

Conceptual space requirements for youth housing programs were developed for this study to support financial and operational modelling. Assumptions for the 10- and 16-bed facilities are based on land use regulations and existing, comparable youth housing programs.⁴

4. For space requirements, the Project Team referenced the Covenant House Phase II Project in Vancouver and purpose-built youth housing facilities in Grand Prairie and Edmonton. Architectural concepts were not included in the scope of this project.





- **Program space:** The proposed 10- and 16-bed facilities include program space of 100m² to accommodate mentoring, group activities and workshops, educational programming, and leisure activities.
- **Bedrooms:** The purpose-built facilities allow a private space for youth, comprising a single bedroom and ensuite bathroom, with a total area of 21m².
- **Kitchen / Common space:** Both purpose-built and conversion of an existing house scenarios include a kitchen area with space for dining; the proposed space is 50m².
- **Office and meeting room:** A 36m² space has been included to accommodate staff administrative work and team meetings in all tested scenarios.
- **Hallway and Storage:** Circulation and storage space is estimated at 20% of total living and programming space (bedrooms, kitchen, meeting rooms etc.), including stairs, hallways, closets, lockers, extra pantry and supply storage, etc.

In the existing house conversion scenario, the space is limited by the probable size of an existing 5-bedroom home and does not accommodate individual bathrooms or as much programming space as the purpose-built options.

‘Home-like’ Atmosphere

Research and engagement completed by the Project Team in Phases 1 and 2 confirm that creating a safe and welcoming ‘home-like’ environment is important for youth housing – which can be accomplished in different ways such as incorporating comfortable furniture, providing a balance of private and shared spaces, avoiding creating sterile or institutional feeling spaces, incorporating pleasing colours, providing games and activities, and allowing youth to personalize their rooms.

Program Design

Youth needs differ from adult needs. Housing programs for youth must be designed to meet these unique needs based on a youth developmental stage, experience, circumstances and goals. The following list includes mandatory requirements and additional recommendations for providing care for youth and the spaces they will inhabit to create the best outcomes. Training for staff will include more youth focused areas, while programs for youth focus on things such as education, healthy relationships, and developmental skills to transition into adulthood successfully.

Mandatory requirements for programming:

- Trauma-informed, adolescent development focused programming.

While the program specifics will be determined by the operator, staff working with youth will require training in areas such as Trauma-informed Practices, Stages of Change, Transition to Independent





Processes (TIP), Human Trafficking, and developmentally appropriate training in substance use, harm reduction, mental health, attachment, etcetera.

Additional recommendations for programming:

- Single occupancy spaces to accommodate various situations including trauma, trafficked youth, youth with specific legal conditions, conflicts, age, gender, etcetera;
- Harm reduction lens and supplies;
- Sexual health education and supplies;
- Life skills training;
- Recreational opportunities and adequate casual staff or volunteers to make this happen; and
- Private space for meetings with professionals, youth, family, chosen family, health care.

Considerations like age, physical abilities, and gender identity will impact capacity of the program and specific space, staffing, and programmatic needs. Funder requirements may also dictate staff to youth ratios, how many youths can share a room, etcetera.



Methodology

This Study reviews capital development and program scenarios for youth housing to understand potential costs and program capacity implications of different approaches. The goal is to identify one or more financially and operationally feasible approaches for providing youth supportive and crisis housing in St. Albert. The process for creating and analyzing the options involved:

- Researching community, development, and funding contexts;
- Meeting with existing and potential youth housing operators;
- Establishing baseline consideration for all scenarios;
- Creating capital and operations budgets for a range of scenarios;
- Modelling and comparing scenarios using an evaluation framework;
- Identifying preferred scenario(s); and
- Outlining Strategic Actions for advancing a real-world project.

Baseline Considerations

All scenarios tested must:

- address local youth housing needs, including the provision of crisis and transitional beds;
- be of interested to and manageable for an existing operator in the region; and
- fit within the St. Albert community context in terms of scale and land use.

Three base scenarios and 13 variations were created and analyzed to understand how differences in **facility / program scale, site location, and acquisition model** (donated or purchased land) impact costs and program capacity.

Program and Facility Base Cases

The Feasibility Study evaluates three different program and facility base cases, each varying in scale and the number of youths they can accommodate. The scale range is the result of research conducted in Phase 1 and further discussions with potential operators in Phase 2.

1. Redevelop an existing home to create a youth housing facility.

Purchase an existing house with 5+ bedrooms and convert to a 4-bedroom youth housing facility including program space, common space / kitchen, and space to accommodate staff meetings and administration. Bedrooms are assumed to have 1-to-2-beds accommodating up to 2 youth, to a maximum of 6 youth.

2. Develop a new purpose-built 10-bed youth housing facility.

Develop a 10-bedroom facility with ensuite bathrooms, program space, common and kitchen spaces, meeting rooms, and administrative space. Bedrooms are assumed to have 1-bed accommodating 1 youth.

3. Develop a new purpose-built 16-bed youth housing facility.

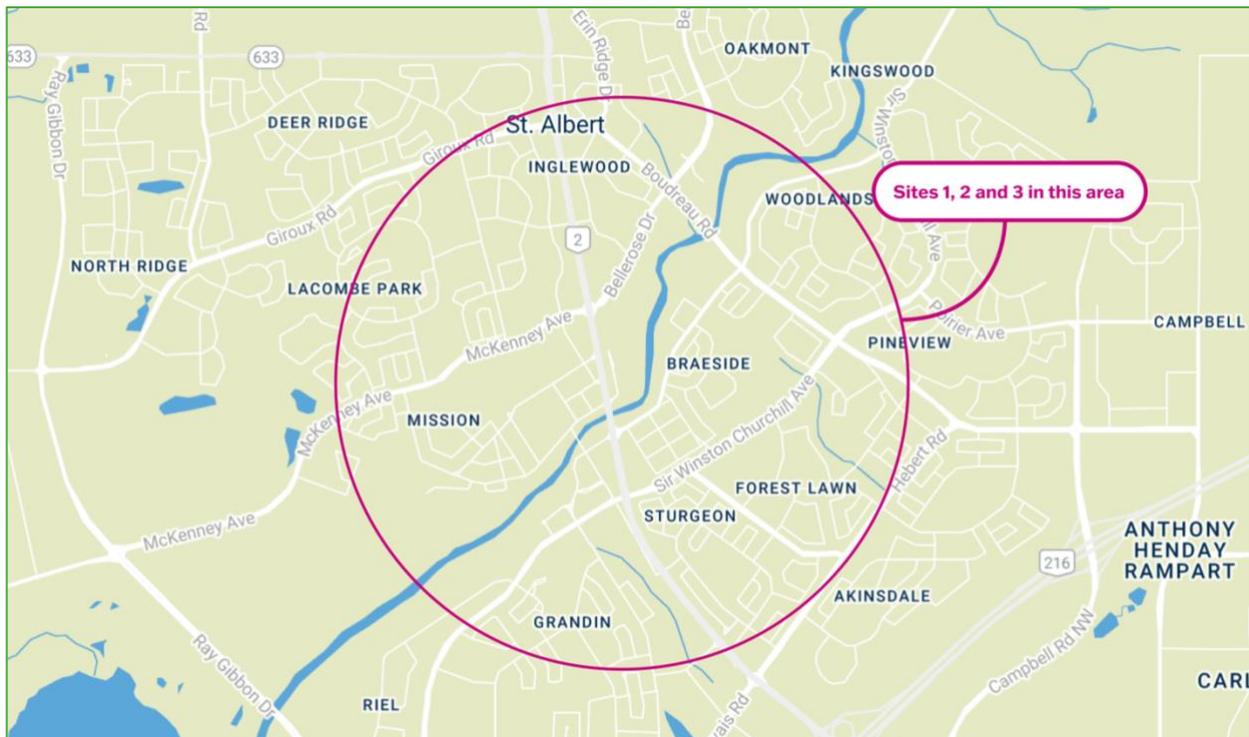
Develop a 16-bedroom facility with ensuite bathrooms, program space, common and kitchen spaces, meeting rooms, and administrative space. Bedrooms are assumed to have 1-bed accommodating 1 youth.

Staffing ratios and space assumptions for each scenario are outlined in [Appendix D \(Capital Budget + Assumptions\)](#) and [Appendix E \(Operating Budget + Assumptions\)](#).

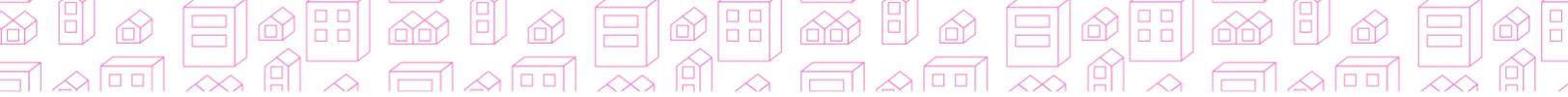
Site Location + Acquisition Options

Three potential sites were identified, all owned by City of St. Albert, to test potential location-based scenarios for a new youth housing facility. All sites are centrally located and close to services and transit. Two sites allow ‘transitional residential services’ as a discretionary land use; the other site requires redistricting.

Figure 2: Site Locations included in Evaluation



Sites were assessed at market value to inform the land value cost in the capital budgets. The feasibility analysis examined two options: the City donating the land to the selected operator and selling at market value. [Applying this methodology to each base scenario resulted in 12 variations – a version for each](#)



site with donated and purchased land. Additionally, the study tested a benchmark scenario of converting an existing house into a 4-bedroom transitional housing facility. Table 1 lists all evaluated scenarios.

Table 2: Evaluated Development Scenarios

Scenario	Site	Facility / Beds	Land
11	1	16-bedroom	Purchased
8	2		
7	3		
3	1	16-bedroom	Donated
2	2		
1	3		
10	1	10-bedroom	Purchased
12	2		
9	3		
6	1	10-bedroom	Donated
5	2		
4	3		
13	Generalized based on MLS data	4-bedroom Conversion	Included

All sites require some degree of preparation for development, with the highest capital cost expected to be investment into utilities and infrastructure. Estimates of the capital expenses dedicated to the preparation of each site are available in [Appendix D](#).

Evaluation Framework

The Project Team reviewed all scenarios through an evaluation framework to identify which scenarios best met the following criteria:

- Total bed capacity;
- Walkability and access to transit;
- Total capital costs;
- Capital costs per bed; and
- Operating costs per bed.



Scoring for the criteria was on a 1-3 scale. Higher scores indicate a more favourable evaluation, with lower scores indicating a less favourable evaluation. Full capital and operating budgets, including key assumptions, are available in [Appendix D \(Capital Budget + Assumptions\)](#) and [Appendix E \(Operating Budget + Assumptions\)](#). The evaluation summary of all 13 scenarios is in Table 3.

Table 3: All Development Scenarios Evaluation and Scoring

#	Scenario Description	Total Bed Capacity	Accessible by Public Transport	Total Capital Cost	Capital Cost Per Bed	Operating Cost Per Bed	Total
1	16-Beds – Site 3 Donated	3	3	2	3	3	14
2	16-Beds – Site 2 Donated	3	3	2	3	3	14
3	16-Beds – Site 1 Donated	3	2	2	3	3	13
4	10-Beds – Site 3 Donated	2	3	3	2	2	12
5	10-Beds – Site 2 Donated	2	3	3	2	2	12
6	10-Beds – Site 1 Donated	2	2	3	2	2	11
7	16-Beds – Site 3 Purchased	3	3	1	1	3	11
8	16-Beds – Site 2 Purchased	3	3	1	1	3	11
9	10-Beds – Site 3 Purchased	2	3	2	2	2	11
10	10-Beds – Site 1 Purchased	2	2	2	2	2	10
11	16-Beds – Site 1 Purchased	3	2	1	1	3	10
12	10-Beds – Site 2 Purchased	2	3	1	1	2	9
13	Existing House to 4-Bedroom Facility	1	N/A	3	3	1	8

Development Scenario Comparisons

The following sections provide an overview of key financial indicators of the scenario with the highest score and two benchmark scenarios with the lowest capital investment:

- New 16-bedroom facility on Site 3 with donated land (highest score); and
- New 10-bedroom facility on Site 3 with donated land (benchmark); and
- 4-bedroom conversion of an existing house (benchmark).

Capital and Operating Budget

Table 3 summarizes estimated capital and operating expenses. The new 16-bed facility on donated land has estimated total capital cost of \$5.4 million. Building a new facility with 16-bedrooms is more cost efficient with a \$338,000 cost per bed versus a new facility with 10-bedrooms (\$420,000 per bed). The benchmark house-conversion scenario has lower total and per bed capital costs assessed at \$1.1 million (\$275,000 cost per bed).

The year-to-year operating expenses are estimated at \$1.5 million for the 16-bedroom scenario. While a larger facility is more expensive in total operating costs, the larger scale generally reduces operating costs-per-bed. For the 16-bedroom facilities, the operating expenses per bed are estimated at \$94,000, while the operating budgets per bed for the benchmark 10-bedroom facility and 4-bedroom conversion are \$121,000 and \$206,000, respectively.

Table 4: Youth Housing Development Scenarios – Capital and Operating Cost Comparison

#	Scenario Description	Beds	Total Capital Cost	Capital Cost per Bed	Assessed Land Value
1-3	New 16-Bedroom Facility Site 3 Donated	16	\$5,200,000*	\$325,000	\$316,000 (donated)
4	New 10-Bedroom Facility Site 3 Donated	10	\$4,200,000	\$420,000	\$316,000 (donated)
13	Existing house to 4-Bedroom Facility	4	\$1,100,000	\$275,000	Included in Total Capital Cost

* Sites 1-3 Capital budgets differ by a maximum margin of 200k related to site preparation costs.

Table illustrates Start-Up and 1-year Operation Budget estimates. The Start-Up Budget contains items necessary to equip and setup the facility for operation. The 1-year Budget carries detailed pricing on additional client, facility, and administrative expenses related to the first year of operation. Detailed budget breakdowns can be found in [Appendices D + E](#).



Table 5: Youth Housing Development Scenarios – Operating Cost Comparison

#	SCENARIO Description	Start-up Budget	1-year Budget	Annual Operating Budget	Operating Cost per Bed
1	New 16-Bedroom Facility Site 3 Donated	\$335,500	\$161,000	\$1,496,000	\$94,000
4	New 10-Bedroom Facility Site 3 Donated	\$281,000	\$125,000	\$1,214,000	\$121,000
13	Existing house to 4-Bedroom Facility	\$178,100	\$77,000	\$822,000	\$206,000

Donated versus Purchased Land

The scenario with the highest score: 16-bedroom facility on Site 3 was modeled under the condition that the City of St. Albert donates the land; a common method for municipalities to support non-market projects, lowering the overall development costs, and indicating clear support to other potential funding partners. While appropriately located and serviced land could also be contributed by another public, non-profit, or private organization, no such opportunity was identified during the Feasibility Study process. Table 5 compares the additional total and per-bed cost increase of the project if the land is purchased and donated.

Table 3: Capital Cost-per-Bed Difference without Donated Land for 16-bed Facility

Site	Market Land Value*	Cost-per-Bed Difference between Donated + Purchased Land
Site 1	\$851,000	+\$56,000
Site 2	\$2,066,000	+\$131,000
Site 3	\$316,000	+\$18,000

*Potential sites were valued based on market analysis conducted by CitySpaces in 2024. Referenced benchmark prices can be viewed in [Appendix D](#).





Project Viability Considerations

The viability of developing a youth housing program in St. Albert depends on several elements converging:

- A **project champion** that can build partnerships and drive the project forward;
- A **site suitably located and zoned**; ideally the land is donated at minimal cost or provided through a long-term lease acceptable to funders. If a site requires redistricting, then **community education and support** will also be required;
- An **experienced operator** engaged early in the process to contribute to facility and program design, and build relationships with the community and funders; and
- Capital, start-up, and operating **funding**.

City Roles

The City has demonstrated significant leadership as the **project champion** through the initial and early work on this initiative. The City could choose to continue this role through the site and developer / operator selection processes. At that point, the developer / operator would become the project champion.

The City could choose to support the project in other ways, including:

- **Donating, discounting, or leasing City-owned land** for youth housing: this is a common and significant way municipalities can directly contribute to the feasibility of a youth housing project and provide often-needed ‘first-in’ support to motivate other funding partners;
- **Providing predevelopment funding** for conceptual design plans and detailed costing and/or other early due diligence;
- **Reducing or waiving City application, permit, and/or servicing fees** associated with the project development to reduce project costs. The City would need to first establish a supporting policy for reducing and/or waiving fees for social housing projects;
- **Streamlining and/or prioritizing approval processes** associated with the development project to reduce the project timeline and schedule risks; and/or
- **Reduce property taxes** to ease ongoing operating expenses.

Potential Operators

Identifying one or more potential operators with appropriate experience, capacity and interest was a goal of this study. Interviews were conducted during Phase 1 with numerous youth services, youth housing and other non-market housing providers in the Edmonton region. In addition to learning context



and best practices, the conversations provided opportunities to explore organizational interest in operating a youth housing facility in St. Albert.

A few organizations located in or near St. Albert expressed interest and agreed to work more closely with the City in Phase 2. The City and organizations worked together in good faith during this Study, recognizing the collaboration advanced each organizations' objectives. Staff from the organizations dedicated many hours to discussing and reviewing development and program options and budgets, sharing operations data and staff expertise, and reviewing this Study. The Study benefitted significantly from this close collaboration but is structured to be relevant and useful for other potential operators. No formal commitment is in-place to bind the City or the organizations to the project after the publication of this Study.

As discussed in earlier sections, a new 10- to 16-bed facility was identified by the organizations as a preferred model because of the higher number of youths who could be served, operational efficiencies, and a preference for purpose-designed space. Despite this, findings from Phase 1 identified a converted house as a lower risk approach that could start-up more quickly than a facility requiring much more investment, design, and permitting. As such, both scenarios were modelled in this Study.

Potential Funding

Tables 5 + 6 list potential capital and operating funding identified during this Study. Further discussion is required to confirm the availability and amount of funds from each funding program, along with application requirements – these conversations can begin at any time but will be most productive with participation from the future youth housing developer / operator. Most funders will require identification of the developer/operator; many funds can only be applied for by the developer / operator whether it is the City, a non-profit organization, or Indigenous governing body or organization.

Table 4: Potential Capital Funding for a New Facility with 16-beds and Acquired Land

Program	Maximum Funding
Affordable Housing Partnership Program	Up to 1/3 of total capital costs
Indigenous Housing Capital Program (Repayable loan for residential space)	Up to 90% of capital costs
Affordable Housing Fund	Up to 95 % repayable loan to cost for residential space, up to 75% for non-residential space
Home Depot Foundation	Maximum grant up to \$75,000
Realtors Community Foundation	Up to \$10,000
St. Albert Community Foundation Grant	Information not available
CMHC Rapid Housing Initiative	Minimum contribution request of \$1 million.



It is normal for capital funders to require demonstration of operational and financial feasibility over the lifecycle of the project. As such, operations planning and budgeting are critical early steps.

Table 5: Potential Operating Funding

Program	Potential Funding
Youth Suicide Prevention Grant Program	Up to \$175,000 per fiscal year for 2-years
United Way – Frontline Agency Funding	Up to 10% of operating costs
Home Depot Foundation	Up to \$75,000
Realtors Community Foundation	Up to \$10,000
St. Albert Community Foundation Grant	Information not available

Limitations of Study and Project Risks

The financial analysis considers conceptual facility and program scenarios for a youth housing facility in St. Albert. The scenarios were created using assumptions from existing and comparable programs and expert knowledge from the Project Team and experienced youth and housing service organizations in Alberta. Although best efforts were made to create accurate scenarios, the specificity of the analysis remains high-level with Order-of-Magnitude costing. Identification of a specific site and creation of conceptual design plans will allow for more detailed costing and analysis.

As with any development project at an early stage, there are many risks that need to be managed. The most significant risks identified include:

- **Capital and operations funding** for youth housing. Many youth and housing non-profit organizations in the greater Edmonton region have struggled to secure capital funding and maintain ongoing operations funding. Since youth crisis and transitional housing does not generate any rental income, the facility and program will need to be entirely subsidized. Organizations engaged in this study described piecing together many different funding sources for capital projects and dedicating significant time to ensuring ongoing operations and other financial needs are met. Project success will require an operator with experience navigating this complex funding landscape and funding partnerships with the provincial government.

The lower cost capital investment and smaller annual operating budget of the converted house model may be more financially feasible to develop and operate than a more costly purpose-built facility with capacity to serve more youth. Conversely, some funders may be more inclined to support a new facility that serves more youth and provides integrated services consistent with leading practices. It will be up to the future developer / operator to explore funding opportunities and weigh the financial risks of the different approaches.



- **Cost escalation.** Slow project start-up, long timelines, and significant delays can lead to cost escalation. The costs in this Study represent 2024 dollars – or what the project would cost if construction started in 2024. Construction sector representatives in St. Albert indicated the industry experienced 10% annual escalation cost in recent years, therefore it can be assumed that a new capital project will cost an additional \$500,000 or more for every year of construction push-out. Start-up and operations cost will also increase overtime.
- **Community opposition** to a purpose-built facility. The research and engagement completed in Phase 1 identified community opposition as a potential barrier for social-purpose housing initiatives in St. Albert. Typical affordable housing initiatives that do not include on-site supports or specifically serve vulnerable populations are routinely met with intense neighbourhood push-back, usually occurring during public input opportunities on redistricting applications. Negative societal perceptions of homelessness and/or vulnerable youth is likely to increase community concern and opposition if the project siting is near existing homes or schools, or if a redistricting application is required.

Early public education and coalition-building is the best approach for addressing anticipated concern and building understanding and support in the community. Designing a project that fits well into the neighbourhood and mitigates issues such as noise, loitering, parking, smoking, etc. is also important. Working with an operator with experience navigating community concerns and creating strong neighbourhood relationships will improve the likelihood of project success.

- **An experienced operator** is essential to designing, launching, and managing youth housing in St. Albert. Providing appropriate housing supports and a continuum of care for teens and youth who may be using substances and/or experiencing trauma is specialized and requires a committed and appropriately trained operator. There are very few operators with youth housing experience in the greater Edmonton region. YESS, the organization most often identified as the core provider of youth housing services for teens and young adults, is actively reducing its housing program to prioritize piloting and advancing YAC youth support centres. Most other youth housing providers focus on high-functioning young adults able to work or attend school, requiring limited supports. A realistic path for building the necessary capacity is for experienced local housing operators to undertake specific training to expand their knowledge, skills, and capabilities to work with the youth who need the most support.

Critical Path and Strategic Actions

Critical Path

The Critical Path is the sequence of steps necessary for advancing a project. The critical path for new purpose-built youth housing in St. Albert is illustrated in Figure 3 and estimated to be a 3-to-5-year project from initiation to occupancy. The critical path for converting an existing house in Figure 4 is estimated to be an 8-to-24-month project from initiation to occupancy.





Figure 3: Critical Path for New Purpose-built Youth Housing

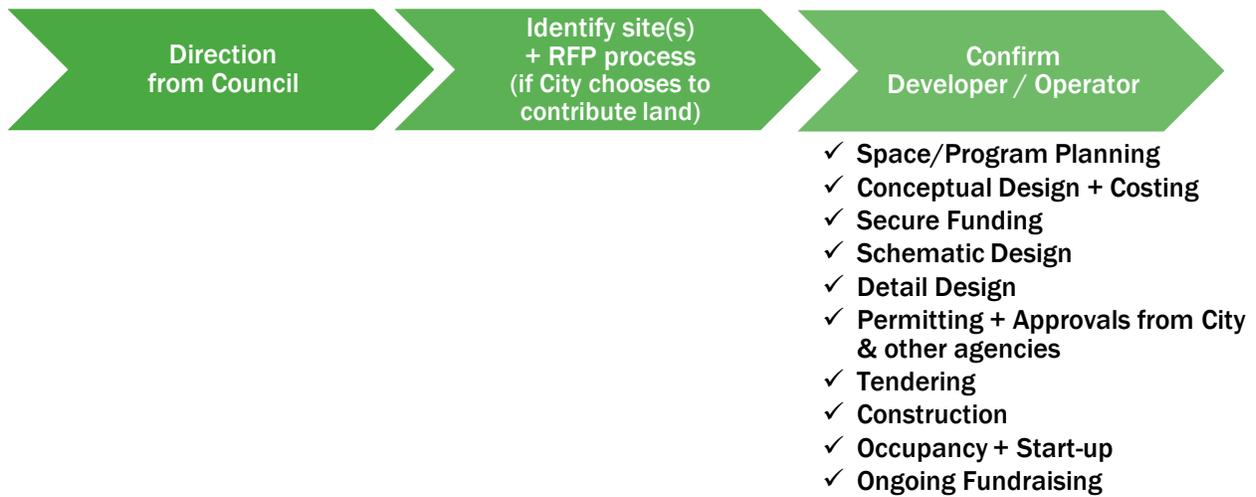
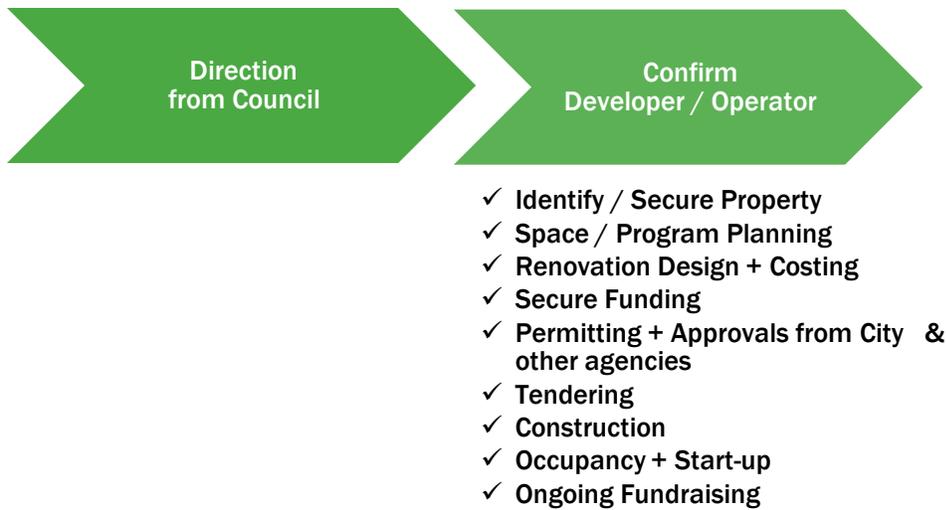
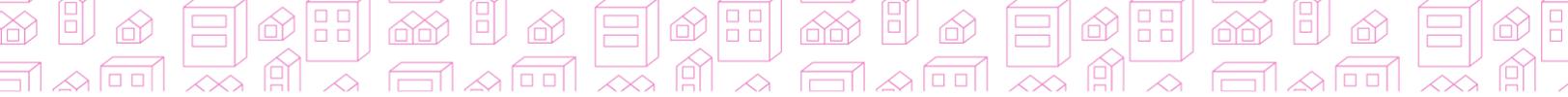


Figure 4: Critical Path for Converting Existing House to Youth Housing





Recommended Strategic Actions

The Project Team recommends City of St. Albert consider the following City-led Strategic Actions to support the development of local youth housing. These are actions within the City's authority that could help advance a youth housing project.

- **City Council review and direction** on if and how the City should continue to support a youth housing project.
- **Remain the project champion** until another lead organization (i.e. a non-profit developer/operator) is identified. This may involve maintaining and expanding relationships with potential project partners, including funding agencies, and identifying and confirming an operator before, during or after site selection. It is preferable to include the operator in the site selection if there is more than one site under consideration.
- **Review, detail, and advance opportunities for leasing or donating City-owned property** for the purpose of a youth housing project. The City could identify an appropriate site for this purpose and decide whether to make it available through a lease or as a land contribution to the project. This may involve a competitive RFP process, as required by City policy..
- **Support early design and costing work.** Advancing a detailed program design and conceptual architectural plans will provide needed information for a more precise project costing which is key to securing capital and operations funding; this should be done in partnership with the future operator and can be undertaken before or after site selection. Completing this work before could help to inform site selection criteria (such as size and servicing requirements). Completing this work after site selection allows for site-specific conditions and costs to be accounted for within the design and costing. Funding for early planning work can be difficult to obtain. Financial support from the City could help advance the project.
- **Collaborate with regional partners.** Explore opportunities to work with local and regional partners, as well as different levels of government, to plan and deliver shared housing and support services. This collaboration could help leverage regional resources, align strategies, and ensure a comprehensive approach to addressing youth homelessness. By working together, municipalities, may be able to create more effective and sustainable solutions, providing young people with the necessary resources and supports.

Once another lead organization is confirmed, the City's role can evolve into being a project partner. This could include actions above as well as supporting permitting and funding applications, waiving/reducing City fees and brokering relationships with other levels of government to assist with project success.





APPENDIX A

City of St. Albert Youth Housing Needs Assessment Findings



Needs Assessment (Phase 1) Findings

EXISTING GAPS IN YOUTH HOMELESSNESS PREVENTION

The Needs Assessment identified five major gaps in the prevention of youth homelessness in St. Albert:

1. Youth Housing Supports;
2. Local Shelter Diversion Strategies;
3. Equitable Access to Youth-Focused Services;
4. Social Inclusion Opportunities and Programs; and
5. Adult Shelter / Crisis Housing that serves youth over 18-year-old along with other adults.

RECOMMENDATIONS FOR AN INTEGRATED APPROACH TO PREVENTION

The Needs Assessment outlined five major recommended actions for City of St. Albert:

1. Explore the feasibility of developing youth transitional housing. Include options for co-locating 1–3 youth crisis beds. Housing form, scale, location, program space needs, operations, and funding will be explored in Phase 2 of the Feasibility Study;
2. Support the creation of an Integrated Youth Services Centre (IYSC) in St. Albert within the regional Youth Agency Collaboration (YAC) framework, and training for existing youth-servicing organizations in St. Albert to increase professional capacity for more accessible youth services;
3. Support the development of studio housing units for independent young adults at 22 St. Thomas Street to provide below -market rental rates for self-sufficient young adults;
4. Support the expansion of teen and young adult-focused programs and spaces, including evening / weekend options and safe spaces for 2SLGBTQIAP+ and BIPOC youth; and
5. Support local organizations exploring the development of adult crisis housing in St. Albert.



APPENDIX B

Youth Homelessness Definitions + Concepts





Youth Homelessness Definitions + Concepts

The concepts and definitions below are found in current youth homelessness prevention research and practice and provide a basis for understanding of the Feasibility Study work.

Youth

Youth is commonly defined as **adolescents and young adults aged 13 to 24**; this range straddles the age of majority (18 years old) when individuals are legal adults. This range also encompasses very different stages of cognitive and social development. The length of these stages can vary substantially by individual.⁵

Many ‘youth’ housing services and supports are only accessible to youth under 18, while some extend into early adulthood or are purpose-designed only for young adults over 18. In Alberta, Children and Family Services (CFS) is responsible for ensuring youth under 18 have safe housing if they are unable to live with family; despite this, many youths under 18 experience urgent or ongoing housing needs that are unmet. Since there is no crisis or transitional housing for youth in St. Albert, even youth connected with CFS must leave the community to access these kinds of housing.

Youth Homelessness

The Canadian Observatory on Homeless published the Canadian Definition of Youth Homelessness in 2016 to provide a specific definition for youth homelessness that recognizes how the youth experience differs from that of other people experiencing homelessness: *“Youth homelessness refers to the situation and experience of young people between the ages of 13 and 24 who are living independently of parents and/or caregivers, but do not have the means or ability to acquire a stable, safe or consistent residence.”*⁶

Youth homelessness is distinct from other types of homelessness in several specific ways:

- Youth leave homes defined by relationships (both social and economic) in which they were typically dependent upon adult caregivers;
- Youth may not have yet acquired personal, social, and/or life skills that make independent living possible or appropriate;
- Many youths are going through physical, cognitive, social, and emotional development;
- Youth tend to seek, access, and respond to services and supports differently than mature adults with experience living independently (for example, the developmental stage and life experiences

5. Canadian Observatory on Homelessness Press. (2012, Updated 2017). *Canadian Definition Of Homelessness*.

6. Ibid.





(such as networking) can significantly influence youth’s understanding on how to seek help effectively); and

- Youth often avoid the homeless-serving system out of fear of authorities.

The age at which one is legally considered a child or adult is not consistent across service and policy areas, which can result in barriers to accessing services and supports, and continuity of care. The Canadian Definition of Youth Homelessness further underscores the uniqueness of youth homelessness and the case for youth-centered solutions:

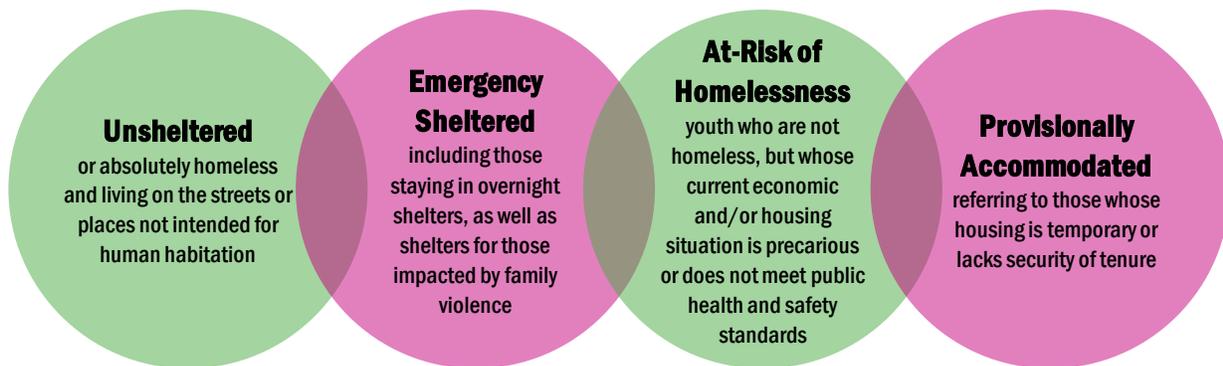
“For young people, becoming homeless does not just mean a loss of stable housing, but rather leaving a home in which they are embedded in relations of dependence. Thus, they experience an interruption and potential rupture of natural supports and social relations with parents and caregivers, family members, friends, neighbours and community. It means an interruption of adolescence and undermines the opportunity to transition into adulthood in a safe and planned way. For all of these reasons and more, youth-based strategies and interventions addressing the needs of young people between 13-24 must also be distinct from those developed for adults who experience homelessness.”

Canadian Definition of Youth Homelessness (2016)

Typology of Youth Homelessness⁷

There are four commonly accepted types of youth homelessness:

Figure 5: Types of Youth Homelessness



7. Canadian Observatory on Homelessness Press. (2012, Updated 2017). *Canadian Definition Of Homelessness*.





While there is general agreement that most St. Albert homeless youth fall within the **At-Risk of Homelessness** and **Provisionally Accommodated** definitions, at the time this Assessment was undertaken there were **St. Albert youth actively experiencing all four types of homelessness**, including young adults camped on the outskirts of the community in cold weather, school-age youth looking for emergency shelter for the night, and youth living in crisis and transition housing in Edmonton⁸. In fact, two of the 14 beds available at Youth Empowerment and Support Services (YESS) in southeast Edmonton were occupied by St. Albert youth as of November 2023.

Family and Natural Supports

Family and Natural Supports (FNS) are people youth identify as family, friends and trusted community members, including meaningful adults in their lives who can help support them through conflict and change. Young people connected with FNS that align with ‘place-based’ supports such as schools are less likely to leave their community in search of supports and risk experiencing chronic homelessness, additional trauma, and exploitation. “A FNS approach is based on the understanding that young people cannot – and should not have to – rely solely on professional supports to provide a sense of belonging and social inclusion.”⁹

Harm Reduction

Policies, programs, and practices aimed at enabling individuals with trauma, substance use, legal and mental health issues access to supports while reducing risks. A harm reduction approach is essential to supporting youth with complex needs.

Hidden Homelessness

Refers to persons who live temporarily with others without the guarantee of continued residency or immediate prospects for accessing permanent housing. Anecdotal information suggests that homeless youth in St. Albert predominantly stay with extended family, friends, or acquaintances under ad hoc and temporary conditions; these kinds of circumstances can be unstable and unsafe.¹⁰

Housing First for Youth

Housing First for Youth (HF4Y) is a recovery-oriented approach to ending youth homelessness centered on the needs of adolescents and young adults. A widely employed model, it seeks to quickly move youth experiencing homelessness into safe housing without pre-conditions around substance use, enrolment

8. Real experiences of youth homelessness in St. Albert were shared with CitySpaces in key informant interviews and during in-person meetings and site visits in November 2023. The examples cited here were provided by a school representative, St. Albert Food Bank and Community Village, and Youth Empowerment and Support Services.

9. Borato, M., Gaetz, S., and McMillan, L. (2020). *Family and Natural Supports: A Program Framework*. Toronto, ON: Canadian Observatory on Homelessness Press.

10. CitySpaces Consulting. (2023) Research and engagement completed for *City of St. Albert Youth Transitional Housing Needs Assessment*.





in school, etc. The model is based on extensive research that demonstrates the provision of safe housing increases an individual’s ability to access and engage in other social services such as basic medical and nutritional support, addiction treatment, and trauma counselling.¹¹

St. Alberta is one of the few cities in Alberta with a population over 60,000 residents that does not have local HF4Y supports. Of the six cities with populations between 60,000 and 100,000, only Airdrie and St. Albert are without any youth crisis housing.

Table 6: Youth Specific Housing in Alberta Cities with 60,000–100,000 Residents

City	Population (2021)	Youth Crisis and/or Transitional Housing
Airdrie	74,100	
Grande Prairie	64,141	
Lethbridge	98,406	
Medicine Hat	63,271	
Red Deer	100,844	
St. Albert	68,232	

11. Gaetz, S., Walter, H. and Story, C. (2021). *THIS is Housing First for Youth. Part 1 – Program Model Guide*. Toronto, ON: Canadian Observatory on Homelessness Press.





BIPOC

An acronym for Black Peoples, Indigenous Peoples, and Peoples of Colour; intended to represent racialized people who are not Caucasian. An alternate ordering of IBPOC is increasingly used in Canada to recognize the presence of Indigenous Peoples in a place prior to occupation by non-Indigenous Peoples.¹²

Integrated Youth Services and Youth Support Centres

An integrated youth services approach is a service delivery model in which youth can go, without a referral, to one location and where service providers (including physicians, nurses, counsellors, peer support workers, and many others) collaborate to provide the care needed. Instead of having to re-tell their story to providers each time they access a new service, youth are provided a seamless continuation of services across all organizations.¹³

Sometimes referred to as a ‘youth hub’, a youth support centre is a place that provides integrated youth services in a harm reduction and trauma-informed manner. The intent is to provide a local point of access for health services, housing supports, and other social services close to where youth already have natural supports and connections. This model is different from the existing situation in St. Albert where vulnerable youth must travel to multiple organizations to access different types of services, usually Edmonton, where they have no natural supports and are exposed to additional risks such as substance use, human trafficking, and exploitation.

2SLGBTQIAP+

Two-Spirit, Lesbian, Gay, Bisexual, Transgender, Queer and/or Questioning, Intersex, Asexual and others who do not identify with binary concepts of sex, gender, and identity. There are disproportionate numbers of 2SLGBTQIAP+ youth experiencing or at-risk of experiencing homelessness throughout Canada; qualitative input indicates this is the case in St. Albert and the greater Edmonton region. 2SLGBTQIAP+ youth are also more likely to be disconnected from their families, coping with mental health conditions, and at greater risk of suicide. Research shows that 2SLGBTQIAP+ youth encounter systemic and social discrimination that can present additional and significant barriers to accessing services.¹⁴

Any youth homelessness prevention or intervention initiatives must specifically consider the needs of 2SLGBTQIAP+ youth and ensure a safe and non-discriminatory approach for these youth.

12. Simon Fraser University. (2023). *Glossary of inclusive and anti-racist writing terms*.

13. Settapani et al. (2019). *Key attributes of integrated community-based youth service hubs for mental health: a scoping review*. *International Journal of Mental Health Systems*.

14. Canada Mortgage and Housing Corporation. (2022). *2SLGBTQIA+ Housing Needs and Challenges*.





Shelter Diversion

Shelter diversion strategies reduce the number of youths staying in shelters by helping youth return home, if it is safe to do so, or find alternate housing quickly. Strategies include providing information and systems navigation, enhancing natural supports and family reunification, and offering referrals for other support. Shelter diversion can also include temporary or respite housing within the framework of reducing the need and keeping youth in their communities.¹⁵

Trauma-informed Practice

Trauma-informed Practice (TIP) is a strengths-based framework grounded in an understanding of and responsiveness to the impact of trauma. Some examples of trauma youth may encounter include homelessness, and/or sexual, physical, or verbal abuse within their home or external relationships. TIP seeks to support youth without introducing additional harm by following a set of guiding principles:

- Safety;
- Trustworthiness and transparency;
- Choice and empowerment;
- Collaboration and mutuality;
- Respect for diversity and cultural, historical and gender issues; and
- Peer support.

15. Gaetz, S., Schwan, K., Redman, M., French, D., & Dej, E. (2018). *The Roadmap for the Prevention of Youth Homelessness*. A. Buchnea (Ed.). Toronto, ON: Canadian Observatory on Homelessness Press.





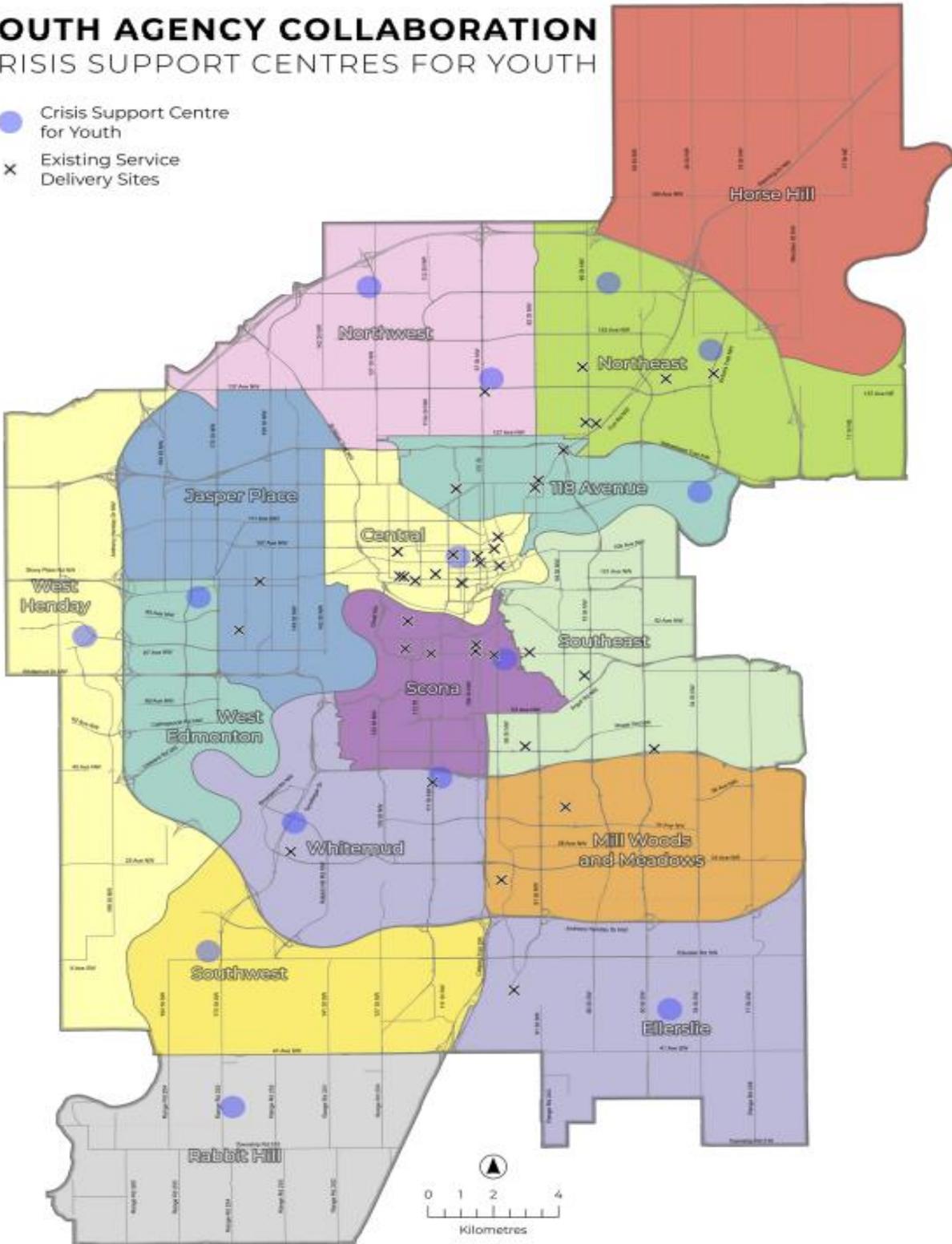
APPENDIX C

Crisis Support Centres for Youth Conceptual Locations



YOUTH AGENCY COLLABORATION CRISIS SUPPORT CENTRES FOR YOUTH

- Crisis Support Centre for Youth
- ✕ Existing Service Delivery Sites



Source: Youth Agency Collaboration Progress Report, August 2022.





APPENDIX D

Capital Budget + Assumptions



Capital Budget and Assumptions

Table D1: Construction and Land Costs

Capital Budget Assumptions	Value	Source
Construction cost per sqm – Facility with 10 bedrooms	\$5,382	Johnston Builders
Construction cost per sqm – Single Detached House	\$2,529.50	Altus Group
Land Value – Average price per sqm	\$531.90	CitySpaces Market Research

Table D2: Construction Assumptions of Four Development Scenarios with Highest Scores

Assumptions	New Facility with			
	16-Beds Site 1 Donated	16-Beds Site 3 Donated	10-Beds Site 3 Donated	16-Beds Site 2 Donated
Land Value	-	-	-	-
Construction Costs				
Site preparation	\$50,000	\$100,000	\$50,000	\$50,000
Miscellaneous Costs				
Utilities and Infrastructure	\$150,000	\$ 250,000	\$250,000	\$150,000
Other Soft Costs	\$396,250 (%10)	\$411,000 (%10)	\$315,950 (%10)	\$305,950 (%10)
Financing	-	-	-	-
Contingencies	\$554,750 (%14)	\$575,500 (%14)	\$442,330 (%14)	\$428,330 (%14)
Architectural and Engineering Fees	\$317,000 (%8)	\$329,000 (%8)	\$252,760 (%8)	\$303,240 (%8)

Table D3: Convert Existing House to 4-Bedroom Facility

Codes	Budget Description	Capital Budget
	Gross Budget	\$ 1,100,000
A	Total Construction	\$ 526,000
	Construction	\$ 489,000
	Site Preparation	\$ -
	Miscellaneous Costs	\$ 37,000
	Utilities and Infrastructure	\$ -
B	Total Soft Costs	\$ 169,600
	Other Soft Costs	\$ 52,600
	Financing	\$ -
	Architectural and Engineering Fees	\$ 42,000
	Design Contingency	\$ 11,000
	Escalation Contingency	\$ 53,000
	Post-contract Constuction Contingency	\$ 11,000
C	Total Acquisition	\$ 400,000
	Land Value	\$ -
	House Value	\$ 400,000

Assumptions		
Design Assumptions		Unit
Number of Bedrooms (At Prurchase)		5
Number of Beds (After conversion)		4
4 Bedrooms and Office Area	m2	105
Kitchen/Common Space	m2	20
Program space	m2	30
Other space (hallways and storage)	m2	39
Total Floor Area	m2	193
Number of Stories		2
Parcel Area	m2	241
Cost Per Bed		\$ 275,000
Budget Assumptions	Notes	
Other Soft Costs	% of Total Construction (Legal Fees, Project Management)	10%
Financing		0%
Design Contingency	% of Total Construction	2%
Escalation Contingency	% of Total Construction	10%
Post-contract Constuction Contingency	% of Total Construction	2%
Architectural and Engineering Fees	% of Total Construction	8%
Site Preparation	% of Construction	0%
Miscellaneous Costs	of Total Construction (Permits, Fees, Security, Consultant fees)	7.50%
Utilities and Infrastructure	% of Construction	0%

Table D4: Develop a New 10 Bedroom Facility – Site 2 Donated

Codes	Budget Description	Capital Budget
	Gross Budget	\$ 4,000,000
A	Total Construction	\$ 3,059,500
	Construction	\$ 2,660,000
	Site Preparation	\$ 50,000
	Miscellaneous Costs	\$ 199,500
	Utilities and Infrastructure	\$ 150,000
B	Total Soft Costs	\$ 979,040
	Other Soft Costs	\$ 305,950
	Financing	\$ -
	Architectural and Engineering Fees	\$ 244,760
	Design Contingency	\$ 61,190
	Escalation Contingency	\$ 305,950
	Post-contract Constuction Contingency	\$ 61,190
C	Total Acquisition	\$ -
	Land Value	\$ -

Assumptions

Design Assumptions		Unit
Number of Bedrooms		10
Number of Beds		10
10 Bedrooms Area	m2	209
Office area	m2	16
Meeting room area	m2	20
Kitchen/Common Space	m2	50
Program space	m2	100
Other space (hallways and storage)	m2	99
Total Floor Area	m2	494
Parcel Area	m2	3885
Cost Per Bed		\$ 400,000

Budget Assumptions	Notes	
Other Soft Costs	% of Total Construction (Legal Fees, Project Management)	10%
Financing		0%
Design Contingency	% of Total Construction	2%
Escalation Contingency	% of Total Construction	10%
Post-contract Constuction Contingency	% of Total Construction	2%
Architectural and Engineering Fees	% of Total Construction	8%
Site Preparation	% of Construction	\$ 50,000
Miscellaneous Costs	% of Construction (Permits, Fees, Security, Consultant fees)	7.50%
Utilities and Infrastructure	% of Construction	\$ 150,000

Table D5: Develop a New 10 Bedroom Facility - Site 2 Acquired

Codes	Budget Description	Capital Budget
	Gross Budget	\$ 6,100,000
A	Total Construction	\$ 3,059,500
	Construction	\$ 2,660,000
	Site Preparation	\$ 50,000
	Miscellaneous Costs	\$ 199,500
	Utilities and Infrastructure	\$ 150,000
B	Total Soft Costs	\$ 979,040
	Other Soft Costs	\$ 305,950
	Financing	\$ -
	Architectural and Engineering Fees	\$ 244,760
	Design Contingency	\$ 61,190
	Escalation Contingency	\$ 305,950
	Post-contract Constuction Contingency	\$ 61,190
C	Total Acquisition	\$ 2,066,000
	Land Value	\$ 2,066,000

Assumptions

Design Assumptions	Unit
Number of Bedrooms	10
Number of Beds	10
10 Bedrooms Area	m2 209
Office area	m2 16
Meeting room area	m2 20
Kitchen/Common Space	m2 50
Program space	m2 100
Other space (hallways and storage)	m2 99
Total Floor Area	m2 494
Parcel Area	m2 3885

Cost Per Bed

\$ 610,000

Budget Assumptions	Notes
Other Soft Costs	% of Total Construction (Legal Fees, Project Management) 10%
Financing	0%
Design Contingency	% of Total Construction 2%
Escalation Contingency	% of Total Construction 10%
Post-contract Constuction Contingency	% of Total Construction 2%
Architectural and Engineering Fees	% of Total Construction 8%
Site Preparation	\$ 50,000
Miscellaneous Costs	% of Total Construction (Permits, Fees, Security, Consultant fees) 7.50%
Utilities and Infrastructure	\$ 150,000

Table D6: Develop a New 10 Bedroom Facility - Site 3 Donated

Codes	Budget Description	Capital Budget
	Gross Budget	\$ 4,200,000
A	Total Construction	\$ 3,159,500
	Construction	\$ 2,660,000
	Site Preparation	\$ 50,000
	Miscellaneous Costs	\$ 199,500
	Utilities and Infrastructure	\$ 250,000
B	Total Soft Costs	\$ 1,011,040
	Other Soft Costs	\$ 315,950
	Financing	\$ -
	Architectural and Engineering Fees	\$ 252,760
	Design Contingency	\$ 63,190
	Escalation Contingency	\$ 315,950
	Post-contract Constuction Contingency	\$ 63,190
C	Total Acquisition	\$ -
	Land Value	\$ -

Assumptions

Design Assumptions		Unit
Number of Bedrooms		10
Number of Beds		10
10 Bedrooms Area	m2	209
Office area	m2	16
Meeting room area	m2	20
Kitchen/Common Space	m2	50
Program space	m2	100
Other space (hallways and storage)	m2	99
Total Floor Area	m2	494
Parcel Area	m2	594

Cost Per Bed \$ 420,000

Budget Assumptions	Notes	
Other Soft Costs	% of Total Construction (Legal Fees, Project Management)	10%
Financing		0%
Design Contingency	% of Total Construction	2%
Escalation Contingency	% of Total Construction	10%
Post-contract Constuction Contingency	% of Total Construction	2%
Architectural and Engineering Fees	% of Total Construction	8%
Site Preparation		\$ 50,000
Miscellaneous Costs	% of Total Construction (Permits, Fees, Security, Consultant fees)	7.50%
Utilities and Infrastructure		\$ 250,000

Table D7: Develop a New 10 Bedroom Facility - Site 3 Acquired

Codes	Budget Description	Capital Budget
	Gross Budget	\$ 4,500,000
A	Total Construction	\$ 3,159,500
	Construction	\$ 2,660,000
	Site Preparation	\$ 50,000
	Miscellaneous Costs	\$ 199,500
	Utilities and Infrastructure	\$ 250,000
B	Total Soft Costs	\$ 1,011,040
	Other Soft Costs	\$ 315,950
	Financing	\$ -
	Architectural and Engineering Fees	\$ 252,760
	Design Contingency	\$ 63,190
	Escalation Contingency	\$ 315,950
	Post-contract Constuction Contingency	\$ 63,190
C	Total Acquisition	\$ 316,000
	Land Value	\$ 316,000

Assumptions

Design Assumptions		Unit
Number of Bedrooms		10
Number of Beds		10
10 Bedrooms Area	m2	209
Office area	m2	16
Meeting room area	m2	20
Kitchen/Common Space	m2	50
Program space	m2	100
Other space (hallways and storage)	m2	99
Total Floor Area	m2	494
Parcel Area	m2	594
Cost Per Bed		\$ 450,000

Budget Assumptions	Notes	
Other Soft Costs	% of Total Construction (Legal Fees, Project Management)	10%
Financing		0%
Design Contingency	% of Total Construction	2%
Escalation Contingency	% of Total Construction	10%
Post-contract Constuction Contingency	% of Total Construction	2%
Architectural and Engineering Fees	% of Total Construction	8%
Site Preparation		\$ 50,000
Miscellaneous Costs	% of Total Construction (Permits, Fees, Security, Consultant fees)	7.50%
Utilities and Infrastructure		\$ 250,000

Table D8: Develop a New 10 Bedroom Facility - Site 1 Donated

Codes	Budget Description	Capital Budget
	Gross Budget	\$ 4,000,000
A	Total Construction	\$ 3,059,500
	Construction	\$ 2,660,000
	Site Preparation	\$ 50,000
	Miscellaneous Costs	\$ 199,500
	Utilities and Infrastructure	\$ 150,000
B	Total Soft Costs	\$ 979,040
	Other Soft Costs	\$ 305,950
	Financing	\$ -
	Architectural and Engineering Fees	\$ 244,760
	Design Contingency	\$ 61,190
	Escalation Contingency	\$ 305,950
	Post-contract Constuction Contingency	\$ 61,190
C	Total Acquisition	\$ -
	Land Value	\$ -

Assumptions		
Design Assumptions		Unit
Number of Bedrooms		10
Number of Beds		10
10 Bedrooms Area	m2	209
Office area	m2	16
Meeting room area	m2	20
Kitchen/Common Space	m2	50
Program space	m2	100
Other space (hallways and storage)	m2	99
Total Floor Area	m2	494
Parcel Area	m2	1600
Cost Per Bed		\$ 400,000

Budget Assumptions	Notes	
Other Soft Costs	% of Total Construction (Legal Fees, Project Management)	10%
Financing		0%
Design Contingency	% of Total Construction	2%
Escalation Contingency	% of Total Construction	10%
Post-contract Constuction Contingency	% of Total Construction	2%
Architectural and Engineering Fees	% of Total Construction	8%
Site Preparation		\$ 50,000
Miscellaneous Costs	% of Total Construction (Permits, Fees, Security, Consultant fees)	7.50%
Utilities and Infrastructure		\$ 150,000

Table D9: Develop a New 10 Bedroom Facility - Site 1 Acquired

Codes	Budget Description	Capital Budget
	Gross Budget	\$ 4,900,000
A	Total Construction	\$ 3,059,500
	Construction	\$ 2,660,000
	Site Preparation	\$ 50,000
	Miscellaneous Costs	\$ 199,500
	Utilities and Infrastructure	\$ 150,000
B	Total Soft Costs	\$ 979,040
	Other Soft Costs	\$ 305,950
	Financing	\$ -
	Architectural and Engineering Fees	\$ 244,760
	Design Contingency	\$ 61,190
	Escalation Contingency	\$ 305,950
	Post-contract Constuction Contingency	\$ 61,190
C	Total Acquisition	\$ 851,000
	Land Value	\$ 851,000

Assumptions

Design Assumptions	Unit
Number of Bedrooms	10
Number of Beds	10
10 Bedrooms Area	m2 209
Office area	m2 16
Meeting room area	m2 20
Kitchen/Common Space	m2 50
Program space	m2 100
Other space (hallways and storage)	m2 99
Total Floor Area	m2 494
Parcel Area	m2 1600
Cost Per Bed	\$ 490,000

Budget Assumptions	Notes
Other Soft Costs	% of Total Construction (Legal Fees, Project Management) 10%
Financing	0%
Design Contingency	% of Total Construction 2%
Escalation Contingency	% of Total Construction 10%
Post-contract Constuction Contingency	% of Total Construction 2%
Architectural and Engineering Fees	% of Total Construction 8%
Site Preparation	\$ 50,000
Miscellaneous Costs	% of Total Construction (Permits, Fees, Security, Consultant fees) 7.50%
Utilities and Infrastructure	\$ 150,000

Table D10: Develop a New 16 Bedroom Facility - Site 2 Donated

Codes	Budget Description	Capital Budget
	Gross Budget	\$ 5,200,000
A	Total Construction	\$ 3,962,500
	Construction	\$ 3,500,000
	Site Preparation	\$ 50,000
	Miscellaneous Costs	\$ 262,500
	Utilities and Infrastructure	\$ 150,000
B	Total Soft Costs	\$ 1,268,000
	Other Soft Costs	\$ 396,250
	Financing	\$ -
	Architectural and Engineering Fees	\$ 317,000
	Design Contingency	\$ 79,250
	Escalation Contingency	\$ 396,250
	Post-contract Constuction Contingency	\$ 79,250
C	Total Acquisition	\$ -
	Land Value	\$ -

Assumptions

Design Assumptions		Unit
Number of Bedrooms		16
Number of Beds		16
16 Bedrooms Area	m2	334
Office area	m2	16
Meeting room area	m2	20
Kitchen, kitchenette & dining space	m2	50
Program space	m2	100
Other space (hallways and storage)	m2	130
Total Floor Area	m2	651
Parcel Area	m2	3885
Cost Per Bed		\$ 325,000

Budget Assumptions	Notes	
Other Soft Costs	% of Total Construction (Legal Fees, Project Management)	10%
Financing		0%
Design Contingency	% of Total Construction	2%
Escalation Contingency	% of Total Construction	10%
Post-contract Constuction Contingency	% of Total Construction	2%
Architectural and Engineering Fees	% of Total Construction	8%
Site Preparation		\$ 50,000
Miscellaneous Costs	% of Total Construction (Permits, Fees, Security, Consultant fees)	7.50%
Utilities and Infrastructure		\$ 150,000

Table D11: Develop a New 16 Bedroom Facility - Site 2 Acquired

Codes	Budget Description	Capital Budget
	Gross Budget	\$ 7,300,000
A	Total Construction	\$ 3,962,500
	Construction	\$ 3,500,000
	Site Preparation	\$ 50,000
	Miscellaneous Costs	\$ 262,500
	Utilities and Infrastructure	\$ 150,000
B	Total Soft Costs	\$ 1,268,000
	Other Soft Costs	\$ 396,250
	Financing	\$ -
	Architectural and Engineering Fees	\$ 317,000
	Design Contingency	\$ 79,250
	Escalation Contingency	\$ 396,250
	Post-contract Constuction Contingency	\$ 79,250
C	Total Acquisition	\$ 2,066,000
	Land Value	\$ 2,066,000

Assumptions

Design Assumptions	Unit
Number of Bedrooms	16
Number of Beds	16
16 Bedrooms Area	m2 334
Office area	m2 16
Meeting room area	m2 20
Kitchen, kitchenette & dining space	m2 50
Program space	m2 100
Other space (hallways and storage)	m2 130
Total Floor Area	m2 651
Parcel Area	m2 3885

Cost Per Bed \$ 456,000

Budget Assumptions	Notes
Other Soft Costs	% of Total Construction (Legal Fees, Project Management) 10%
Financing	0%
Design Contingency	% of Total Construction 2%
Escalation Contingency	% of Total Construction 10%
Post-contract Constuction Contingency	% of Total Construction 2%
Architectural and Engineering Fees	% of Total Construction 8%
Site Preparation	\$ 50,000
Miscellaneous Costs	% of Total Construction (Permits, Fees, Security, Consultant fees) 7.50%
Utilities and Infrastructure	\$ 150,000

Table D12: Develop a New 16 Bedroom Facility - Site 3 Donated

Codes	Budget Description	Capital Budget
	Gross Budget	\$ 5,400,000
A	Total Construction	\$ 4,112,500
	Construction	\$ 3,500,000
	Site Preparation	\$ 100,000
	Miscellaneous Costs	\$ 262,500
	Utilities and Infrastructure	\$ 250,000
B	Total Soft Costs	\$ 1,315,500
	Other Soft Costs	\$ 411,000
	Financing	\$ -
	Architectural and Engineering Fees	\$ 329,000
	Design Contingency	\$ 82,250
	Escalation Contingency	\$ 411,000
	Post-contract Constuction Contingency	\$ 82,250
C	Total Acquisition	\$ -
	Land Value	\$ -

Assumptions

Design Assumptions	Unit
Number of Bedrooms	16
Number of Beds	16
16 Bedrooms Area	m2 334
Office area	m2 16
Meeting room area	m2 20
Kitchen, kitchenette & dining space	m2 50
Program space	m2 100
Other space (hallways and storage)	m2 130
Total Floor Area	m2 651
Parcel Area	m2 594

Cost Per Bed \$ 338,000

Budget Assumptions	Notes
Other Soft Costs	% of Total Construction (Legal Fees, Project Management) 10%
Financing	0%
Design Contingency	% of Total Construction 2%
Escalation Contingency	% of Total Construction 10%
Post-contract Constuction Contingency	% of Total Construction 2%
Architectural and Engineering Fees	% of Total Construction 8%
Site Preparation	\$ 100,000
Miscellaneous Costs	% of Total Construction (Permits, Fees, Security, Consultant fees) 7.50%
Utilities and Infrastructure	\$ 250,000

Table D13: Develop a New 16 Bedroom Facility - Site 15 Acquired

Codes	Budget Description	Capital Budget
	Gross Budget	\$ 5,700,000
A	Total Construction	\$ 4,112,500
	Construction	\$ 3,500,000
	Site Preparation	\$ 100,000
	Miscellaneous Costs	\$ 262,500
	Utilities and Infrastructure	\$ 250,000
B	Total Soft Costs	\$ 1,316,000
	Other Soft Costs	\$ 411,250
	Financing	\$ -
	Architectural and Engineering Fees	\$ 329,000
	Design Contingency	\$ 82,250
	Escalation Contingency	\$ 411,250
	Post-contract Constuction Contingency	\$ 82,250
C	Total Acquisition	\$ 316,000
	Land Value	\$ 316,000

Assumptions

Design Assumptions		Unit
Number of Bedrooms		16
Number of Beds		16
16 Bedrooms Area	m2	334
Office area	m2	16
Meeting room area	m2	20
Kitchen, kitchenette & dining space	m2	50
Program space	m2	100
Other space (hallways and storage)	m2	130
Total Floor Area	m2	651
Parcel Area	m2	594
Cost Per Bed		\$ 356,000

Budget Assumptions	Notes	
Other Soft Costs	% of Total Construction (Legal Fees, Project Management)	10%
Financing		0%
Design Contingency	% of Total Construction	2%
Escalation Contingency	% of Total Construction	10%
Post-contract Constuction Contingency	% of Total Construction	2%
Architectural and Engineering Fees	% of Total Construction	8%
Site Preparation		\$ 100,000
Miscellaneous Costs	% of Total Construction (Permits, Fees, Security, Consultant fees)	7.50%
Utilities and Infrastructure		\$ 250,000

Table D14: Develop a New 16 Bedroom Facility - Site 1 Donated

Codes	Budget Description	Capital Budget
	Gross Budget	\$ 5,200,000
A	Total Construction	\$ 3,962,500
	Construction	\$ 3,500,000
	Site Preparation	\$ 50,000
	Miscellaneous Costs	\$ 262,500
	Utilities and Infrastructure	\$ 150,000
B	Total Soft Costs	\$ 1,268,000
	Other Soft Costs	\$ 396,250
	Financing	\$ -
	Architectural and Engineering Fees	\$ 317,000
	Design Contingency	\$ 79,250
	Escalation Contingency	\$ 396,250
	Post-contract Constuction Contingency	\$ 79,250
C	Total Acquisition	\$ -
	Land Value	\$ -
Assumptions		
Design Assumptions		
		Unit
	Number of Bedrooms	16
	Number of Beds	16
	16 Bedrooms Area	m2 334
	Office area	m2 16
	Meeting room area	m2 20
	Kitchen, kitchenette & dining space	m2 50
	Program space	m2 100
	Other space (hallways and storage)	m2 130
	Total Floor Area	m2 651
	Parcel Area	m2 1600
Cost Per Bed		\$ 325,000
Budget Assumptions		
		Notes
Other Soft Costs	% of Total Construction (Legal Fees, Project Management)	10%
Financing		0%
Design Contingency	% of Total Construction	2%
Escalation Contingency	% of Total Construction	10%
Post-contract Constuction Contingency	% of Total Construction	2%
Architectural and Engineering Fees	% of Total Construction	8%
Site Preparation		\$ 50,000
Miscellaneous Costs	% of Total Construction (Permits, Fees, Security, Consultant fees)	7.50%
Utilities and Infrastructure		\$ 150,000

Table D15: Develop a New 16 Bedroom Facility - Site 1 Acquired

Codes	Budget Description	Capital Budget
	Gross Budget	\$ 6,100,000
A	Total Construction	\$ 3,962,500
	Construction	\$ 3,500,000
	Site Preparation	\$ 50,000
	Miscellaneous Costs	\$ 262,500
	Utilities and Infrastructure	\$ 150,000
B	Total Soft Costs	\$ 1,268,000
	Other Soft Costs	\$ 396,250
	Financing	\$ -
	Architectural and Engineering Fees	\$ 317,000
	Design Contingency	\$ 79,250
	Escalation Contingency	\$ 396,250
	Post-contract Constuction Contingency	\$ 79,250
C	Total Acquisition	\$ 851,000
	Land Value	\$ 851,000

Assumptions

Design Assumptions	Unit
Number of Bedrooms	16
Number of Beds	16
16 Bedrooms Area	m2 334
Office area	m2 16
Meeting room area	m2 20
Kitchen, kitchenette & dining space	m2 50
Program space	m2 100
Other space (hallways and storage)	m2 130
Total Floor Area	m2 651
Parcel Area	m2 1600

Cost Per Bed

\$ 381,000

Budget Assumptions	Notes
Other Soft Costs	% of Total Construction (Legal Fees, Project Management) 10%
Financing	0%
Design Contingency	% of Total Construction 2%
Escalation Contingency	% of Total Construction 10%
Post-contract Constuction Contingency	% of Total Construction 2%
Architectural and Engineering Fees	% of Total Construction 8%
Site Preparation	\$ 50,000
Miscellaneous Costs	% of Total Construction (Permits, Fees, Security, Consultant fees) 7.50%
Utilities and Infrastructure	\$ 150,000



APPENDIX E

Operating Budget + Assumptions



Table E1: Startup Budget of a 10-Bedroom Facility

Codes	Item	Startup Budget	
		\$	178,106
A	Technology	\$	24,000
	IT Infrastructure	\$	24,000
B	Administrative	\$	17,000
	Office Supplies	\$	500
	Staff and Security Computer	\$	14,400
	Staff Cellphones/Radios	\$	1,600
	Printer/Shredder/Toner	\$	800
C	Facility	\$	53,300
	Set up	\$	1,600
	Security	\$	30,000
	AED and Oxygen Therapy Kit	\$	2,500
	First Aid Kits	\$	200
	Brave Sensor for Overdose	\$	2,000
	Lawn Care	\$	2,000
	Naloxone/Safe Supply	\$	-
	Security Guard	\$	15,000
	Internet connection	\$	-
D	Furniture and Equipment	\$	83,806
	Window Treatment	\$	15,000
	Furniture	\$	27,406
	Accessories	\$	1,200
	Bedding and Towels	\$	1,200
	Kitchen supplies	\$	2,500
	Appliances	\$	10,000
	Youth Computers	\$	4,000
	Gaming System/games/lock box	\$	1,500
	TVs	\$	1,000
	Misc set up	\$	20,000

Table E2: 1-Year Budget of a 10-Bedroom Facility

Codes	Item	Operating Budget	
	Total	\$	77,000
A	Direct Client Costs*	\$	18,100
	Transit passes	\$	400
	Taxi	\$	200
	Youth travel for reunification	\$	200
	Clothing	\$	2,000
	Food	\$	8,400
	Hygiene Supplies	\$	200
	Activities / Art Supplies	\$	2,000
	ID	\$	200
	Extra bedding and linens/towels	\$	200
	Prescriptions/Medical/Physio/Dental/Glasses	\$	1,200
	Extra furniture/equipment	\$	600
	Haircuts	\$	800
	TV Subscriptions	\$	500
	Brave Sensor and buttons	\$	1,200
B	Facilities	\$	42,708
	Regular maintenance and small repairs	\$	9,071
	Electricity/Heating/Water	\$	5,597
	Internet and Phone	\$	5,160
	House Cleaner	\$	22,880
C	Administrative	\$	2,560
	Microsoft licenses	\$	840
	Youth Phone	\$	420
	Cell phone bills/Shared staff land line	\$	600
	Adobe Pro/Zoom licenses (optional)	\$	500
	Office supplies (printer toner, paper)	\$	200
D	Shared Costs?	\$	13,350
	IT Support	\$	3,625
	Legal	\$	1,875
	Insurance	\$	7,850

Table E3: Convert Existing House to an 4-Bedroom Facility

Codes	Budget Description	Unit Number	Operating Budget
	Gross Budget		\$ 822,000
A	Administration		\$ 51,600
C	Transportation		\$ 2,000
D	Direct Client Costs		\$ 43,600
E	Facility Costs		\$ 54,611
H	Wages and Benefits		\$ 670,000
	Youth Wellness Staff		\$ 457,600
	Supervisor Staff		\$ 73,216
	Life Skills Coordinator		\$ 64,064
	Other Support Staff		\$ 75,504
	Leadership		\$ 54,750

Assumptions			
Operating Assumptions			Unit
Number of Bedrooms (at purchase)			5
Number Beds (post-conversion)			4
Youth Wellness Staff - Day shifts			2
Youth Wellness Staff - Night shifts		FTE	2
Supervisor Staff		FTE	1
Life Skills Coordinator		FTE	1
Other Support Staff		FTE	1.5
Leadership	0.25% FTE	3 positions	FTE 0.75
Number of hours worked in a week			h 44
Number of cohorts in a week			2
5 Bedroom Floor Area		m2	105
Total Floor Area		m2	241
Cost Per Bed Per Year			\$ 206,000

Budget Assumptions			
Youth Wellness Worker Hourly Wage		\$	25
Supervisor Hourly Wage		\$	32
Life Skill Coordinator		\$	28
Other Support Worker		\$	22
Leadership	Per year	\$	73,000

Table E4: Startup Budget of a 10-Bedroom Facility

Codes	Item	Startup Budget	
		\$	281,000
A	Technology	\$	30,000
	IT Infrastructure	\$	30,000
B	Administrative	\$	22,000
	Office Supplies	\$	500
	Staff and Security Computer	\$	18,000
	Staff Cellphones/Radios	\$	2,000
	Printer/Shredder/Toner	\$	1,000
C	Facility	\$	83,700
	Set up	\$	4,000
	Security	\$	40,000
	AED and Oxygen Therapy Kit	\$	2,500
	First Aid Kits	\$	200
	Brave Sensor for Overdose	\$	2,000
	Lawn Care	\$	5,000
	Naloxone/Safe Supply	\$	-
	Security Guard	\$	30,000
	Internet connection	\$	-
D	Furniture and Equipment	\$	145,750
	Window Treatment	\$	20,000
	Furniture	\$	70,000
	Accessories	\$	3,000
	Bedding and Towels	\$	3,000
	Kitchen supplies	\$	3,000
	Appliances	\$	20,000
	Youth Computers	\$	4,000
	Gaming System/games/lock box	\$	1,500
	TVs	\$	1,250
	Misc set up	\$	20,000

Table E5: 1-Year Budget of a 10-Bedroom Facility

Codes	Item	Operating Budget	
	Total	\$	125,000
A	Direct Client Costs*	\$	42,000
	Transit passes	\$	1,000
	Taxi	\$	500
	Youth travel for reunification	\$	500
	Clothing	\$	2,000
	Food	\$	21,000
	Hygiene Supplies	\$	500
	Activities / Art Supplies	\$	5,000
	ID	\$	500
	Extra bedding and linens/towels	\$	500
	Prescriptions/Medical/Physio/Dental/Glasses	\$	3,000
	Extra furniture/equipment	\$	1,500
	Haircuts	\$	2,000
	TV Subscriptions	\$	1,000
	Brave Sensor and buttons	\$	3,000
B	Facilities	\$	63,911
	Regular maintenance and small repairs	\$	22,206
	Electricity/Heating/Water	\$	13,665
	Internet and Phone	\$	5,160
	House Cleaner	\$	22,880
C	Administrative	\$	5,510
	Microsoft licenses	\$	1,700
	Youth Phone	\$	420
	Cell phone bills/Shared staff land line	\$	2,640
	Adobe Pro/Zoom licenses (optional)	\$	500
	Office supplies (printer toner, paper)	\$	250
D	Shared Costs?	\$	13,350
	IT Support	\$	3,625
	Legal	\$	1,875
	Insurance	\$	7,850

Table E6: Operating a 10-Bedroom Facility

Codes	Budget Description	Unit Number	Operating Budget
	Gross Budget		\$ 1,214,000
A	Administration		\$ 129,000
B	Transportation		\$ 5,000
C	Direct Client Costs		\$ 109,000
D	Facility Costs		\$ 106,000
E	Wages and Benefits		\$ 864,702
	Youth Wellness Staff		\$ 572,000
	Supervisor Staff		\$ 73,216
	Life Skills Coordinator		\$ 64,064
	Other Support Staff		\$ 100,672
	Leadership		\$ 54,750

Assumptions			
Operating Assumptions			Unit
Number of Bedrooms			10
Number of Beds			10
Number of Clients Per Bedroom			1.00
Youth Wellness Staff - Day shifts	Per 24h	FTE	3
Youth Wellness Staff - Night shifts	Per 24h	FTE	2
Supervisor Staff		FTE	1
Life Skills Coordinator		FTE	1
Other Support Staff - Cook, cleaner, social worker		FTE	2.0
Leadership	0.25% FTE	3 positions FTE	0.75
Number of hours worked in a week			h 44
Number of cohorts in a week			2
Total Floor Area			m2 494
Cost Per Bed Per Year			\$ 121,000

Budget Assumptions			
Youth Wellness Worker Hourly Wage		\$	25
Supervisor Hourly Wage		\$	32
Life Skill Coordinator		\$	28
Other Support Worker		\$	22
Leadership	Per year	\$	73,000

Table E7: Startup Budget of a New 16-Bedroom Facility

Codes	Item	Operating Budget	
	Total	\$	335,500
A	Technology	\$	30,000
	IT Infrastructure	\$	30,000
B	Administrative	\$	25,500
	Office Supplies	\$	500
	Staff and Security Computer	\$	22,000
	Staff Cellphones/Radios	\$	2,000
	Printer/Shredder/Toner	\$	1,000
C	Facility	\$	103,700
	Set up	\$	4,000
	Security	\$	60,000
	AED and Oxygen Therapy Kit	\$	2,500
	First Aid Kits	\$	200
	Brave Sensor for Overdose	\$	2,000
	Lawn Care	\$	5,000
	Naloxone/Safe Supply	\$	-
	Security Guard	\$	30,000
	Internet connection	\$	-
D	Furniture and Equipment	\$	176,300
	Window Treatment	\$	25,000
	Furniture	\$	90,000
	Accessories	\$	3,500
	Bedding and Towels	\$	4,800
	Kitchen supplies	\$	3,500
	Appliances	\$	20,000
	Youth Computers	\$	6,000
	Gaming System/games/lock box	\$	1,500
	TVs	\$	2,000
	Misc set up	\$	20,000

Table E8: 1-Year Budget of a 10-Bedroom Facility

Codes	Item	Operating Budget	
	Total	\$	161,000
A	Direct Client Costs*	\$	65,450
	Transit passes	\$	1,600
	Taxi	\$	800
	Youth travel for reunification	\$	800
	Clothing	\$	3,000
	Food	\$	33,600
	Hygiene Supplies	\$	800
	Activities / Art Supplies	\$	8,000
	ID	\$	800
	Extra bedding and linens/towels	\$	800
	Prescriptions/Medical/Physio/Dental/Glasses	\$	4,500
	Extra furniture/equipment	\$	2,000
	Haircuts	\$	3,000
	TV Subscriptions	\$	1,500
	Brave Sensor and buttons	\$	4,250
B	Facilities	\$	76,070
	Regular maintenance and small repairs	\$	29,750
	Electricity/Heating/Water	\$	18,360
	Internet	\$	5,160
	House Cleaner	\$	22,800
C	Administrative	\$	6,520
	Microsoft licenses	\$	2,000
	Youth Phone	\$	420
	Cell phone bills/Shared staff land line	\$	3,300
	Adobe Pro/Zoom licenses (optional)	\$	500
	Office supplies (printer toner, paper)	\$	300
D	Shared Costs	\$	13,350
	IT Support	\$	3,625
	Legal	\$	1,875
	Insurance	\$	7,850

Table E9: Operating a New 16-Bedroom Facility

Codes	Budget Description	Unit Number	Operating Budget
	Gross Budget		\$ 1,496,000
A	Administration		\$ 206,400
C	Transportation		\$ 8,000
D	Direct Client Costs		\$ 174,400
E	Facility Costs		\$ 140,906
H	Wages and Benefits		\$ 966,000
	Youth Wellness Staff		\$ 686,400
	Supervisor Staff		\$ 82,368
	Life Skills Coordinator		\$ 96,096
	Other Support Staff		\$ 100,672

Assumptions

Design Assumptions

	Unit
Number of Bedrooms	16
Number of Beds	16
Youth Wellness Staff - Day shift	In 24h FTE 4
Youth Wellness Staff - Night shift	In 24h FTE 2
Supervisor Staff	In 24h FTE 1.5
Life Skills Coordinator	In 24h FTE 1
Other Support Staff	In 24h FTE 2.0
Leadership	0.25% FTE 3 positions FTE 0.75
Number of hours worked in a week	44.0
Number of cohorts in a week	h 2
Total Floor Area	m2 651
Cost Per Bed	\$ 94,000

Budget Assumptions

Youth Wellness Worker Hourly Wage	\$ 25.00
Supervisor Hourly Wage	\$ 32.00
Life Skill Coordinator	\$ 28.00
Other Support Worker	\$ 22.00



APPENDIX F

Potential Funding Sources



Potential Funding Sources

CAPITAL FUNDING

Affordable Housing Partnership Program

Provider: Government of Alberta

The Affordable Housing Partnership Program funding program is for non-profit organization focusing on specialized housing development. The program supports additions to or renovations of existing housing with a minimum five new units, conversion on non-rental housing (commercial, motel), redevelopment on the existing site resulting in minimum of five new units, new construction. Eligible costs include:

- Appraisal, geotechnical testing, building condition assessments, and legal fees as needed;
- Architectural consulting fees;
- Construction costs;
- Demolition of units for reconstruction;
- Insurance and bonding;
- Land acquisition;
- Permits, redistricting, and development;
- Required professional reports; and
- Site improvements (landscaping).

Indigenous Housing Capital Program

Provider: Government of Alberta

The program supports indigenous-led housing projects. Eligible applicants include indigenous governments and organizations, housing management bodies, municipalities, and non-profit organizations with formal partnership with Indigenous governments or organizations. The program will support:

- Construction (including additions and extensions);
- Purchase of an existing building; and
- Repurposing an existing building.

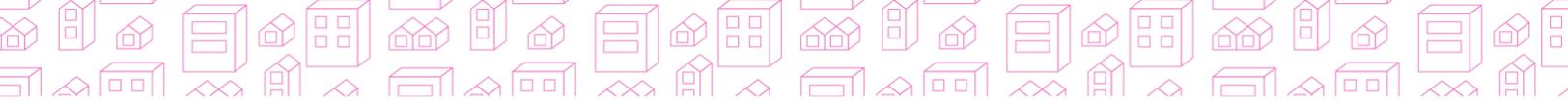
Affordable Housing Fund

Provider: Canada Mortgage and Housing Corporation

Capital funding is available to organizations partner with municipalities or other level of governments that have already secured some funding. Funds are provided as low-interest and/or forgivable loans and contributions. The program supports new construction of affordable housing located close to necessary supports and amenities as well as renovation and preservation of existing housing units. Projects with following criteria are considered for funding:

- Community and affordable housing;
- Shelters;
- Transitional and supportive housing; and
- Urban Indigenous community housing.





Rapid Housing Initiative

Provider: Canada Mortgage and Housing Corporation

RHI is a program focused on rapid construction of new permanent affordable units to serve populations in need. The program is currently closed but is expected to be re-opened. Eligible costs include construction of a new facility and conversion of an existing building.

Seed Funding

Provider: Canada Mortgage and Housing Corporation

Seed Funding is a program that provides financial support for the initial phases of creating an affordable housing project. You can apply for up to \$350,000 in interest-free loans and (when available) a maximum of \$150,000 of non-repayable contributions to assist with early development expenses. These expenses can include things like the formulation of a business plan, creation of preliminary design concepts and conducting environmental site assessments

CAPITAL AND OPERATING FUNDING

Home Depot Foundation

Provider: Home Depot

Invests in holistic initiatives that identify youth-at-risk of experiencing homelessness but also help build organizations, including investments in renovations projects. Additional criteria of the fund include:

- Accepts applications from non-profits;
- Both capital and operating funding; and
- Maximum Grant is up to \$75,000.00.

Realtors Community Foundation

Provider: Realtors Community Foundation

Realtors Community Foundation provides 3-years funding program of up to \$10,000 per year to charities in the Edmonton area in two bi-annual cycles. The program is focused on charities providing safe and accessible shelter for those in various intersections of need. Expenses eligible for funding include:

- Construction;
- Improvements to shelters, affordable housing;
- Improvements to units; and
- Operating costs.

St. Albert Community Foundation Grant

Provider: St. Albert Community Foundation

Local community fund focuses on quality-of-life programs and services of need or benefit to the community, offering funding to organizations in existence for more than one year and registered as a charity. One of the priority funding programs of the foundation is focused on youth.





OPERATING FUNDING

Youth Suicide Prevention Grant Program

Provider: Government of Alberta

This funding stream focuses support of sub-populations groups of youth at an increased risk of suicide such as indigenous youth and/or youth experiencing homelessness. Non-profit organizations, registered and operating in Alberta, meeting the program guidelines criteria, are eligible for up to 2 years of operating funding of maximum \$175,000 per fiscal year, until 2026.

United Way – Front Line Agency Funding

Provider: United Way

This funding program supports social service organizations providing direct, front-line services to vulnerable populations. Organizations are eligible for three years of funding of 10% of their operating costs, up to \$150,000 if they meet one of the goals:

- Eliminating Barriers to Educational Success;
- Strengthening Mental Well-Being.
- Empowering Financial Security; and



