

Transitional Residential Detox Treatment Facility (TRDTF)

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February 8th, 2024



ONEIDA

Project CDC #21-112 Transitional Residential Detox Treatment Facility (TRDTF)

- **Capital Improvement Process (CIP) Project Concept Paper**
 - Approved by BC - February 2023
- **Goal: Expand Substance Abuse Treatment Services:**
 - Review Community Needs for:
 - Detox Facility
 - Residential Facility
 - Transitional Living Facility

What is the Potential of Project CDC #21-112?

- Creation of an 8 to 10 Bed Facility
- Potential to Expand 14 to 16 Total Beds
- Capacity: Depends on Assessment of Male/Female Ratio
- Ability to find and hire staffing to operate the facility

Where in the 'Process' is Project CDC #21-112?

- **Oneida Nation Finance Committee Approved 01/25/24:**
 - Two Contracts for Feasibility Study
 - **Wipfli, LLP**
 - **DSGW Architects**

Who completes the Feasibility Study?

- **Wipfli, LLP - <https://www.wipfli.com>**
 - Market Assessment, Financial Analysis & Feasibility Study Services
 - Only Firm to Submit Qualification Statement Form (QSF)
 - Contract Amount: **\$138,000.00**

- **DSGW Architects - <https://dsgw.com>**
 - Architectural Services
 - Contract Amount: **\$42,500.00**

- **Total Contracts: \$180,500.00**

What does a Feasibility Study do for the Nation?

- Completes Market Analysis
- Identify Current Challenges & Opportunities
- Identify National Addiction Recovery Utilization Trends
- Identify Regional Addiction Recovery Utilization Trends
- Estimates Demand for OCHD Patient Population

What is Expected from Wipfli, LLP?

➤ Financial Analysis

➤ Develop:

➤ Volume

➤ Payer mix

➤ Reimbursement

➤ Revenue

➤ Staffing and non-staffing expense assumptions

➤ Incorporate capital cost estimates developed by DSGW Architects

➤ 5-year financial income statement-level pro forma analysis

What is Expected from Wipfli, LLP?

➤ Feasibility Study

- Summarize results:
 - Market analysis
 - Facility program
 - Financial analysis
- Executive summary:
 - Project description & goals
 - Summary of market & financial analysis
 - Findings
 - Recommendations scope of service

What is Expected from DSGW Architecture?

- Preliminary Base Program
- Potential Site Amenities and Land Requirement
- Develop 3 Test Building Programs
 - Varied Scales
 - Varied Bed Counts

What is Expected from DSGW Architecture?

- Functional Building Programs
- Develop Potential Site Plan
- Preliminary Construction Outline with Opinion on Cost
- Preliminary Budget for 'Turnkey' Facility
- Energy Usage & Utility Expenses

Overall Expected Results of Feasibility Study

- **Review and provide recommendations related to:**
 - Medically Supervised Alcohol and Drug Detox Center and/or;
 - Residential Treatment Center and/or;
 - Transitional Living

Are Additional Indian Health Service (IHS) Compact Dollars Available?

- Anticipate will not receive additional IHS Compact Funding
- Require pulling IHS Compact Funding from Current Use
- Pending Results of Feasibility Study

What does a Feasibility Study do for the Nation?

- Summarize Key Rooms
- Summarize Treatment Service Capacity in Oneida Service Area
- Estimate 2 - 3 Potential Scenarios
- Provide Summary
- Include Construction and Development Costs

What are the Potential Operational Impacts?

➤ **Personnel:**

- Director
- Physician
- Substance Abuse Counselor
- Clinical Supervisor
- Mental Health Professional

➤ **Organizational Support:**

- Department of Public Works
- Custodial
- Digital Technology Services
- Full evaluation included in CDC Approval Package



Fiscal Year 2024 Budget

- Previous GM Meeting:
 - Discussion Regarding Available Funding
 - Reviewed 2024 Budget
 - Funds Allocated Under OCHD Substance Abuse Fully Utilized
 - Unable to Comment on Funds External of OCHD



Community Support Fund Law, Chapter 125

- “Catastrophic Illness/Injury” – Involves In-patient Care
- Inpatient or Intensive Outpatient Treatment Assistance
- OCHD Referrals Licensed/Certified Counseling Agency or Program
 - Verifying the Catastrophic Illness
- Up to a Maximum of \$5,000.00 per lifetime
- No Residency Restrictions
- Contact: Margo Kruse, Program Manager, 920.490.3939

Yawáko

Project Questions, Request for Information, Comments:

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