

Kitsilano Citizens' Committee on Mental Health

A. Mental Health Team Center

Budget Proposal

The following budget prepared by the steering and personnel committees is intended to cover estimated costs concerning the main mental health center and the services and functions it will provide, including: administration, office therapy, drop-in social services, 24 hour walk in crisis services, group therapy and group activities, and friend-advocate home service.

Salaries (Employee benefits are included in the following figures)

1 Coordinator @ \$15,000	\$ 15,000	
2 Secretaries @ \$8,000	16,000	
1 Half-time psychiatrist (250 sessions @ \$87.50 per session)	21,875	
1 Full time psychiatrist*	21,875	
11 Mental Health workers @ \$10,000 (including 1 full time coordinator of volunteers and the following func- tions to be rotated: 24 hour crisis service; drop-in social service and friend-advocate service)	110,000	
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	\$ 184,750	184,750

Capital and Overhead Costs

Accommodation

Rent or Mortgage payments on a
very large house @ \$600/mo

	7,200	
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Utilities

Telephone installation and rental
Heat, Electricity, Answering service
and pagers

	3,000	
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*Position to be broadly advertized in search of a young progressive psychiatrist.

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200 sq ft/room
2250 sq ft

Equipment and Furniture

Offices (2), office therapy (2), drop-in social (3), walk in crisis (2), Friend-advocate office (1), group therapy and conference rooms (2), Activities room (basement), Bathrooms with baths and showers

9,500

House Renovation

3,500 (may be included in mortgage)

7,000

Supplies and Materials

Office	\$ (1,800)
Drop-in-coffee & snack food	(2,000)
Household supplies	(600)
Medical	(6,000)?
Activities	(1,200)
Crafts	(1,800)

13,400

General Expenses

Petty cash, client transportation (check into clients' bus passes), in-service education, ancillary services, e.g., home-maker, client household repairs, moving expenses, entertainment (e.g. tickets), diet counselling, babysitters, quick food money

12,000

54,100

48,600

Contingency

TOTAL BUDGET

2,000

233,350

238,850

LESS (Psychiatrists' fees & salary recoverable from B.C. Medical Services Commission)

43,750

NET BUDGET

189,600

195,100

B. Proposed Budget for Eight Bed Crisis Hostel

Salaries

Eight Hostel Staff @ \$10,000
One Cook

\$ 80,000

7,500

87,500

87,500

Capital and Overhead Costs

Accommodation

Rent or mortgage @ \$400/mo.

4,800

Accommodation con't		
<i>Renovations</i>	<i>4,000</i>	
Utilities @ 90/mo.	\$ 1,080	\$
Equipment and Furniture	1,500	
Food @ 1.50/person/day	4,380	
Medical	1,000 (?)	
Household Supplies and materials	600	
Activities, Entertainment, Emergency petty cash, transportation	<u>2,000</u>	<u>19,360</u> <u>15,360</u>
		102,860 106,860

A. Mental Health Center Budget (Comments on the budget)

We estimate that at any given time 150 to 180 clients will be formally registered on the program. A principal objective of the team will be to provide supportive and preventive services for people who would otherwise be hospitalized.

Let us consider, at a very conservative estimate, that 100 of the clients would definitely be in hospital were it not for the team program., and let us further consider what this means in financial terms.

The following figures are based on costs to keep 100 people out of hospital and do not pertain to the broad range of additional services to the other 50 to 80 clients and to those who will use the center though they are not formally clients. (Thus the savings documented below will be an underestimate.)

To summarize, the total team annual ~~budget~~ budget for the center equals ^{238,850} ~~\$233,350~~ and has the effect of preventing 100 hospitalizations at any given time. This amounts to (^{238,850} ~~\$233,350~~/100, or) \$2388.50 to keep one client out of hospital per year. The per diem cost is therefore (~~\$2333.50~~ ^{2388.50}/365 days, or) \$6.39.

Let us consider this in the light of per diem costs for various in-patient facilities.

Kits Mental Health Team.....	\$ 6.39
Van. General Hospital - Psych Ward.....	76.35
Lion's Gate Hospital - Psych Ward.....	55.40
UBC Health Sciences Center Hospital.....	75.20
Riverview Hospital.....	20.11

These figures speak for themselves, and raise the possibility of increasing the team budget to further broaden the services to clients. The budget can be raised considerably while still not nearly approximaténg

the lowest inpatient per diem cost of \$20.11

B. Crisis Hostel Budget (Comments on the budget)

The crisis hostel is designed to provide food, lodging and supportive care to eight very disturbed clients who would unquestionably be hospitalized were it not for the hostel services.

The hostel per diem cost is calculated as follows:

Total annual budget	\$106,860.00
Annual cost per bed ($\$106,860/8$).....	12,858.00
Daily cost per bed ($\$12,858/365$ days).	35.23

Again consider this figure relative to other inpatient costs:

Crisis Hostel.....	\$35.23
VGH.....	76.35
Lion's Gate.....	55.40
UBC.....	75.20
Riverview.....	20.11

Note that the crisis hostel figure is considerably below all facilities except Riverview. Although higher than Riverview's, it is felt that the hostel cost is justified for the following reasons:

- 1) Clients will be treated in their own community;
- 2) They will receive far more personalized attention than they would at Riverview; and
- 3) Because of earlier and fuller intervention, the hostel will provide a preventive service thereby reducing the total number of days for which any client will require a bed.

It should also be noted that the crisis hostel figure is far below the cost of community care in any psychiatric ward. The high staff ratio at the hostel does not inflate costs above these other community facilities and yet gives the client greater personal attention than he would find in these facilities.