

resident client will require a bed.

It should also be noted that the crisis hostel figure is far below the cost of community care in a psychiatric unit at VGH, Lions Gate or UBC. The high staff ratio still ~~is~~ does not inflate costs above these facilities and gives the client the personal support he would not be able to find in other facilities.

A. Center Budget

	Per diem	UGH	Budget
			\$76.35
		Lions Gate	55.40
		UBC	75.20
		Riverview	20.11

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 refer 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.

The total team budget equals \$233,350 and has the effect of preventing 100 people from being hospitalized. This amounts to $\$233,350 / 100$ to keep one client out of hospital per year, i.e., \$2,333.50. The per diem cost is therefore $\$2,333.50 / 365 \text{ days} = \6.39

Consider this in the light of per diem costs for various in-patient facilities

Kits Mental Health Team	=	<u>\$6.39</u>
Vancouver General Hospital - Psych ward	=	76.35
Lion's Gate 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 approximating the lowest inpatient cost per diem cost of \$20.11

B. Crisis Hostel Budget

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

The hostel per diem cost is calculated as follows:

$$\text{Total } \supset \text{annual budget} = \$102,860$$

$$\text{Annual cost per bed} = \$102,860 / 8 = \$12,858$$

$$\text{Daily cost per bed} = \$12,858 / 365 = \$35.23$$

Again consider this figure relative to other in-patient 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's. It is felt that the hostel cost is justified for the following reasons:

- 1) ~~Be~~ Clients will be treated in their own community
- 2) They will receive far more personalized attention than they would at Riverview

3) Because of ~~the~~ ^{earlier and fuller} ~~early~~ intervention, the hostel will provide a preventive service thereby reducing the total number of days ^{for which} ~~only~~

offices, drop-in lounge, small meetings (conference), maybe O.T.

walk-in crisis center - 24-hour

crisis hostel
residences

follow-up

Call from them
Call said as Tues mths
re incorporation

MAIN CENTER

- 1. ADMIN 2
- 2. OFFICE HOME THERAPY 2
- 3. DROP-IN SOCIAL 3
- 4. WALK IN CRISIS 24 HR. 2
- 5. CRISIS HOSTEL
- 6. RESIDENCES
- 7. Friend Advocate HOME SERVICE + FOLLOW UP 1
- 8. O.T.
- 9. GROUP THERAPY + conference rooms 2
- 10. ACTIVITIES GROUP - Basement
- 11. CHILD CARE
- 12. OLDER PEOPLE
- 13. ASSESSMENT

- 1. 1 Coordinator 13000
- 2 Secretaries 13000

2. 2 - 1/2 time psychiatrists [assessment, help ppl doing 1 to 1 therapy - consultation, medication]

3. Crisis center - four full time
 Drop-in Social - three " "
 Friend Advocate - 4 " "

8000 x 11 = 88,000
 26,200
 114,200
 43,750
 157,950

Crisis Hostel 6-8 beds

8 staff
1 Cook + VOP

Bc med 75 x 14
UIC 63.36 x 14
CPP
Holiday pay

Beds
Crisis center
Santa Maria House

4800