

Budget 2021-2024 to accompany
Homelessness, Addiction & Mental Illness
A Call to Action for British Columbia

	2021 - 2022	2022 - 2023	2023 - 2024	All Years 2021-2024
Connection Centre - Screening, Assessment, Ongoing Evaluation				
FT Staffing (Client Referral, Annual Reporting)	\$562,500	\$562,500	\$562,500	\$1,687,500
PT and Support Services (Admin, Recep, Management)	\$200,000	\$270,000	\$270,000	\$740,000
Materials/Equipment	\$250,000	\$65,000	\$45,000	\$360,000
Other Services/Lease (\$10,000/mo)	\$120,000	\$120,000	\$120,000	\$360,000
* Total Connection Centre Costs	\$1,132,500	\$1,017,500	\$997,500	\$3,147,500
Recovery Oriented Housing Service Teams				
FT Staffing	\$1,050,000	\$1,050,000	\$1,050,000	\$3,150,000
Sessional & Consulting Services	\$270,000	\$270,000	\$270,000	\$810,000
Office costs	\$125,000	\$120,000	\$120,000	\$365,000
R-O Service Team COSTS per team	\$1,445,000	\$1,440,000	\$1,440,000	\$4,325,000
R-O Service Team COSTS per all teams (x5/11/15)	\$7,225,000	\$15,840,000	\$21,600,000	\$44,665,000
* Total All Service Teams	\$7,225,000	\$15,840,000	\$21,600,000	\$44,665,000
Accredited Recovery Coaching Program implementation				
FT Staff recruitment, curriculum delivery, training + supervision	\$450,000	\$450,000	\$450,000	\$1,350,000
Accredited Recovery Coaches (@2 RCs per team)	\$687,500	\$687,500	\$687,500	\$2,062,500
* Total Recovery Coaching	\$1,137,500	\$1,137,500	\$1,137,500	\$3,412,500
Housing				
Rent Subsidies/Leases (@\$900/mo.)	\$4,050,000	\$10,800,000	\$16,200,000	\$31,050,000
Housing Liaison to Communities of Practice	\$106,250	\$106,250	\$106,250	\$318,750
Housing Specialists/Portfolio Management	\$562,500	\$562,500	\$562,500	\$1,687,500
Maintenance, repair, relocation/transition	\$500,000	\$500,000	\$500,000	\$1,500,000
Household Furniture & Equipment	\$900,000	\$900,000	\$900,000	\$2,700,000
Other Housing Costs	\$15,000	\$15,000	\$15,000	\$45,000
* Total Housing Costs	\$6,133,750	\$12,883,750	\$18,283,750	\$37,301,250
CLIENT HUMAN/HOUSING SERVICES	\$15,628,750	\$30,878,750	\$42,018,750	\$88,526,250
Implementation, Fidelity, Evaluation				
Community of Practice coordination (implementation & ongoing)	\$275,000	\$275,000	\$275,000	\$825,000
Support Services (FT Admin + Reception)	\$200,000	\$200,000	\$200,000	\$600,000
Evaluation (Database Mgr + Analyst)	\$125,000	\$125,000	\$125,000	\$375,000
Recruitment (Clinical outreach)	\$280,000	\$280,000	\$280,000	\$840,000
Protocol Development, Training, Fidelity (front end heavy)	\$350,000	\$200,000	\$150,000	\$700,000
Data Collection & Evaluation (same all years)	\$106,000	\$106,000	\$106,000	\$318,000
Information Exchange & Reporting (trainee stipends @ 4)	\$100,000	\$100,000	\$100,000	\$300,000
Inter-Ministry data analyst, liaison, reporting	\$125,000	\$125,000	\$125,000	\$375,000
* Total Implementation/Fidelity/Evaluation Costs	\$1,561,000	\$1,411,000	\$1,361,000	\$4,333,000
General & Administrative				
Governance & Oversight	\$420,000	\$420,000	\$420,000	\$1,260,000
Reconciliation leader	\$112,500	\$112,500	\$112,500	\$337,500
Meetings and conferences	\$20,000	\$20,000	\$20,000	\$60,000
Materials, Office, IT Supplies, etc	\$28,000	\$28,000	\$28,000	\$84,000
Services & Communication	\$40,000	\$40,000	\$40,000	\$120,000
Training	\$120,000	\$40,000	\$20,000	\$180,000
Equipment < \$5000	\$30,000	\$30,000	\$30,000	\$90,000
Transportation	\$40,000	\$40,000	\$40,000	\$120,000
Administration (project Finance x 2, Communications, Admin)	\$450,000	\$450,000	\$450,000	\$1,350,000
* Total G&A	\$1,260,500	\$1,180,500	\$1,160,500	\$3,601,500
* SFU overhead costs (@25% CC + I/F/E + G&A)	\$988,500	\$902,250	\$879,750	\$2,770,500
IMPLEMENTATION, FIDELITY, EVALUATION AND G&A	\$3,810,000	\$3,493,750	\$3,401,250	\$10,705,000
CONTINGENCY (approximately 1.5%)	\$311,250	\$477,500	\$730,000	\$1,518,750
TOTAL	\$19,750,000	\$34,850,000	\$46,150,000	\$100,750,000

of client interactions 500 1100 1500

Client Human / Housing Service costs per client interaction	\$31,258	\$28,072	\$28,013
Total costs per client interaction	\$39,500	\$31,682	\$30,767

Client Services
Recovery & Housing Service Organizations
Year 1
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	Nbr	Salaries / Unit Cost	Benefits	Total 2021 - 2022
Recovery Oriented Housing Service Teams				
FT Staffing	7	\$120,000	\$30,000	\$1,050,000
Sessional & Consulting Services	1.0FTE	\$270,000		\$270,000
Office costs	5	\$25,000		\$125,000
R-O Service Team COSTS per team				\$1,445,000
R-O Service Team COSTS per 5 teams	x5			\$7,225,000
* Total All Service Teams				\$7,225,000
Accredited Recovery Coaching Program implementation				
FT Staff recruitment, curriculum delivery, training + supervision	4	\$90,000	\$22,500	\$450,000
Accredited Recovery Coaches (@2 RCs per team)	10	\$55,000	\$13,750	\$687,500
* Total Recovery Coaching				\$1,137,500
Housing				
Rent Subsidies/Leases (@\$900/mo.)				\$4,050,000
Housing Liaison to Communities of Practice	1	\$85,000	\$21,250	\$106,250
Housing Specialists/Portfolio Management	5	\$90,000	\$22,500	\$562,500
Maintenance, repair, relocation/transition	per client 1	\$1,000		\$500,000
Household Furniture & Equipment	per client 1.	\$1,200		\$900,000
Other Housing Costs				\$15,000
* Total Housing Costs				\$6,133,750
TOTAL RECOVERY & HOUSING SERVICE ORGANIZATION				\$14,496,250

Implementation, Coordination & Evaluation Services
Simon Fraser University
Year 1
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	Nbr	Salaries / Unit Cost	Benefits	Total 2021 - 2022
Connection Centre - Screening, Assessment, Ongoing Evaluation				
FT Staffing (Client Referral, Annual Reporting)	5	\$ 90,000	\$ 22,500	\$562,500
PT and Support Services (Admin, Recep, Management)	2FTE	\$ 80,000	\$ 20,000	\$200,000
Materials/Equipment				\$250,000
Other Services/Lease (\$10,000/mo)				\$120,000
* Total Connection Centre Costs				\$1,132,500
Implementation, Fidelity, Evaluation				
Community of Practice coordination	2	\$110,000	\$27,500	\$275,000
Support Services (FT Admin + Reception)	2	\$80,000	\$20,000	\$200,000
Evaluation (Database Mgr + Analyst)	1	\$100,000	\$25,000	\$125,000
Recruitment (Clinical outreach)	3	\$75,000	\$18,750	\$280,000
Protocol Development, Training, Fidelity (front end heavy)		\$350,000		\$350,000
Data Collection & Evaluation	1	\$85,000	\$21,250	\$106,000
Information Exchange & Reporting (trainee stipends @ 4)	4	\$25,000		\$100,000
Inter-Ministry data analyst, liaison, reporting	1	\$100,000	\$25,000	\$125,000
* Total Implementation/Fidelity/Evaluation Costs				\$1,561,000
General & Administrative				
Governance & Oversight	6	\$70,000		\$420,000
Reconciliation leader	1	\$90,000	\$22,500	\$112,500
Meetings and conferences	4	\$5,000		\$20,000
Materials, Office, IT Supplies, etc		\$28,000		\$28,000
Services & Communication		\$40,000		\$40,000
Training		\$60,000	\$60,000	\$120,000
Equipment < \$5000		\$20,000	\$10,000	\$30,000
Transportation		\$20,000	\$20,000	\$40,000
Administration (project Finance x 2, Communications, Admin)	4	\$90,000	\$22,500	\$450,000
* Total G&A				\$1,260,500
* SFU overhead costs (@25% CC + I/F/E + G&A)				\$988,500
TOTAL SIMON FRASER UNIVERSITY				\$4,942,500

Budget Notes & Assumptions

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1. Client service delivery costs are based on previous actual costs of providing the same standard of care.
2. Service providers have essential experience delivering the specified service (Vancouver At Home) and include additional collaborators with critical strengths and capabilities (i.e., Indigenous culture, justice/human rights, geographic reach, expertise in recovery).
3. Housing inventory will be comprised of a mix of new housing secured from private landlords and units available through BC Housing. Year 1 housing lease budget assumes an average duration of 9 out of 12 possible months.
4. BC Housing will reserve 10% of annual vacancies in appropriate units for inclusion in the overall housing portfolio offered to clients in the current program, located in settings where teams are active and complementing the stock of units leased directly by the housing portfolio manager.
5. Teams or members of teams may be drawn from existing service providers (e.g., teams or individuals) where there is interest in adapting service delivery to adhere to the standards of recovery-oriented housing.
6. All funded teams will contribute to building communities of practice that advance knowledge rooted in Indigenous and non-Indigenous experiences (two eyed seeing), participating in the articulation of effective practices, and contributing to ongoing assessment/evaluation.
7. Housing portfolio management includes responsibilities for timely moves between units when needed (e.g., planned moves), furnishing units, repairs, and general landlord relations.
8. Teams are comprised of integrated professional and peer specialists. Recovery coaches function independently and are positioned in a non-hierarchical relationship with clients.
9. All costs for travel, equipment, meetings and related expenses will observe institutional standards related to value.
10. A surplus in any year will carry forward to the subsequent year for the duration of the initiative.
11. Recruitment to new positions created by this initiative will prioritize the engagement of Indigenous and non-Indigenous people with lived experience.
12. Amounts are in Canadian currency.
13. Allowable costs include coordination, training, assessment & referral, rent subsidies, support services, furniture and property management costs.
14. The Provincial Government will continue to provide SFU with linkable inter-ministry records in a timely manner to enable essential evaluations for government, service providers, clients, and the public.
15. Funds are anticipated to flow through existing contractual relationships between provincial government entities (e.g., BC Housing, Ministry of Advanced Education, Ministry of Health) and the parties delivering services through this initiative (i.e., NFP Societies, SFU).