



# inclusive health

PARTNERSHIPS IN HEALTHCARE FOR ALL

*Social impact modelling for the*

## Inclusive Health Clinic

The Inclusive Health Clinic is seeking support to deliver upwards of \$2.4m in value each year to our society by supporting those most at risk –

**we think this is a problem worth solving.**

### The Problem

**Highly disadvantaged and marginalised populations are extremely vulnerable and have complex needs.** Siloed primary and mental health services and siloed social services mean this population is reliant on traditional hospital based services trying to cope with their complex needs. Ultimately, significant funds are invested through such services without the impacts needed to make a difference.

### The Solution – the Inclusive Health Clinic

For the first time, a bespoke primary integrated healthcare clinic specifically for Brisbane's most marginalised and disadvantaged citizens.

Over a 5 year horizon,  
a **\$3.9m** investment  
in the **Inclusive  
Health Clinic**

...will unleash  
**\$13.4m**  
worth of  
social value

The Inclusive Health Clinic will operate through a **strong interface with both the acute care, primary, mental health and community health sectors,**

employing appropriate referral protocols to ensure coordination of care and improved health outcomes for the target population.

### INCLUSIVE HEALTH CLINIC PARTNERS:



Buddhist Compassion  
Relief Tzu Chi Foundation

## Target population

The primary target group for the Inclusive Health Clinic will be individuals and families with complex needs experiencing one and often more of the following:

- Homelessness
- Disability
- Poverty
- Mental illness
- Chronic physical disease; and/or
- Problematic substance abuse
- History of institutionalisation



Those estimated to benefit from the IHC is a population of approximately **1,200** individuals

## The IHC Social Value Framework

The social value anticipated to be gained from the Inclusive Health Clinic can be categorised into three key benefit categories:

## Benefits to YOU & our society

Our financial model has calculated that the Inclusive Health Clinic can release

**\$2,471,787 of financial value**

to the Brisbane community in its first year of operation and deliver additional non-quantifiable benefits to a range of society organisations

### Primary Healthcare

**33%** of Brisbane's homeless population are tri-morbid

That is, living with significant medical conditions, mental illness and substance abuse.



The coordinated, single point of primary healthcare services offered by the IHC is anticipated to increase patient outcomes for those with tri-morbidities, including health prevention, improvement in the co-morbidity profile and independence with ADLs. In turn, the increase in care coordination will create better GP linkages, reducing the reliance on acute care facilities and allowing re-distribution of investment to other beneficiaries.



### Financial benefits

- Reduction in ED attendances
- Reduction in Hospital Admissions
- Reduction in length of stay
- Reduction in readmission rates
- Reduction in QPS utilisation
- Reduction in QAS utilisation
- Reduction in Justice System utilisation



### Quality and safety benefits

- Increase in Quality of Life
- Increase in individual outcomes including health prevention, early intervention, better management of co-morbidities and independence with ADLs



### Service improvement benefits

- Increased care coordination via better GP linkages
- Integrated housing, health & social support services
- Service re-distribution upstream

### Social Services

The IHC can release significant value to the community by integrating housing and social services with the wider healthcare offering of the clinic.

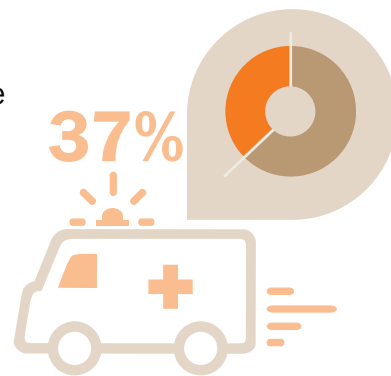
By wrapping the service offering around the individual, the IHC will positively impact safety and quality indicators for Brisbane's homeless and vulnerable population, and ultimately increase key quality of life indicators.

## Queensland Ambulance Service

37% of people experiencing homelessness in Brisbane were found to have used ambulance services in the last 6 months... **3 times per person.**

The IHC is anticipated to reduce Queensland Ambulance Service utilisation by 10% on a yearly basis through early identification of acute health issues and improved proactive management of ongoing Chronic Conditions.

Reducing utilisation by just 10% equates to **over \$117,000 in savings in 1 year alone.**



## Justice and Police



Through improved proactive management of chronic medical and mental health conditions, the IHC will reduce utilisation of the Queensland Police Service and justice services among adults and juveniles in the target population.

Proactive measures to keep **just 5 people** out of Brisbane's justice system per year can equate to almost **\$170,000 in cost savings, and release over \$12,000 of QPS funds.**

<b>Anticipated reductions in:</b>	<b>in Year 1</b>	<b>by Year 5</b>
QPS utilisation <i>\$67 per encounter</i>	\$12,068	\$65,364
QAS utilisation <i>\$650 per encounter</i>	\$117,078	\$634,132
Justice services <i>Up to \$100,000 per encounter</i>	\$169,883	\$920,138
<b>Total cost savings for Justice, Police and Ambulance services</b>	<b>\$299,029</b>	<b>\$1,619,635</b>

## Hospital and Health Services

The IHC can release upwards of \$2 million of social value each year to directly benefit Brisbane's metro Hospital and Health Services, specifically Metro North HHS and Metro South HHS, in addition to public Dental and outpatient services.

<b>Anticipated reductions in:</b>	<b>in Year 1</b>	<b>by Year 5</b>
Emergency Department attendances <i>\$1,864 per presentation</i>	\$849,984	\$4,603,788
Admissions <i>\$4,660 per admission</i>	\$731,014	\$3,959,409
Length of Stay <i>\$1,676 per occupied bed</i>	\$368,080	\$1,993,639
28 day readmissions <i>\$4,660 lost finding per readmission</i>	\$223,680	\$1,211,523
<b>Total cost savings for HHSs</b>	<b>\$2,172,758</b>	<b>\$11,768,358</b>

Vulnerable and marginalised populations most frequently present with a range of social needs in addition to health care requirements.

**Integrating health, housing and social support make sense.**



**Total anticipated financial value:**

**\$2,471,787 & \$13,387,993**  
in Year 1 & by Year 5



**\$800,000**

in donations  
already raised  
by inclusive Health  
Clinic Partners

## Revenue and cost projection

In the first year, we anticipate the clinic to operate at 50% utilisation as our reach among the target population is established. Our model forecasts that the scale of the Program will build to full capacity after 4 years. With this scale in mind, initial funding required for the first year of operation is \$950,000, reducing over time as the utilisation of the clinic increases and the revenue earned from MBS grows.

	1	2	3	4	5	6	7	8	9	10
	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Clinic utilisation	50%	70%	90%	100%	100%	100%	100%	100%	100%	100%
<b>REVENUE</b>										
MBS ( <i>Ad Hoc</i> )	\$ 182,332	\$ 263,163	\$ 348,914	\$ 399,887	\$ 412,580	\$ 425,781	\$ 439,510	\$ 453,788	\$ 468,636	\$ 484,079
MBS ( <i>Planned</i> )	\$ 125,194	\$ 182,282	\$ 243,737	\$ 281,652	\$ 292,918	\$ 304,634	\$ 316,820	\$ 329,492	\$ 342,672	\$ 356,379
Block Funding	\$ 950,000	\$ 850,000	\$ 750,000	\$ 700,000	\$ 650,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
<b>Total Revenue</b>	<b>\$ 1,257,525</b>	<b>\$ 1,295,445</b>	<b>\$ 1,342,651</b>	<b>\$ 1,381,539</b>	<b>\$ 1,355,498</b>	<b>\$ 1,330,415</b>	<b>\$ 1,356,329</b>	<b>\$ 1,383,280</b>	<b>\$ 1,411,309</b>	<b>\$ 1,440,458</b>
<b>COSTS</b>										
Staffing	\$ 730,370	\$ 737,674	\$ 745,050	\$ 752,501	\$ 760,026	\$ 767,626	\$ 775,302	\$ 783,055	\$ 790,886	\$ 798,795
Fixed Costs	\$ 290,350	\$ 290,350	\$ 290,350	\$ 290,350	\$ 290,350	\$ 290,350	\$ 290,350	\$ 290,350	\$ 290,350	\$ 290,350
Variable Costs	\$ 218,104	\$ 226,828	\$ 235,901	\$ 245,337	\$ 255,151	\$ 265,357	\$ 275,971	\$ 287,010	\$ 298,490	\$ 310,430
<b>Total Costs</b>	<b>\$ 1,238,824</b>	<b>\$ 1,254,852</b>	<b>\$ 1,271,302</b>	<b>\$ 1,288,188</b>	<b>\$ 1,305,527</b>	<b>\$ 1,323,333</b>	<b>\$ 1,341,624</b>	<b>\$ 1,360,415</b>	<b>\$ 1,379,726</b>	<b>\$ 1,399,575</b>
<b>Net Profit / Loss</b>										
Net Annual	\$ 18,701	\$ 40,593	\$ 71,349	\$ 93,351	\$ 49,971	\$ 7,082	\$ 14,706	\$ 22,864	\$ 31,582	\$ 40,884
Cumulative	\$ 18,701	\$ 59,294	\$ 130,644	\$ 223,994	\$ 273,965	\$ 281,048	\$ 295,753	\$ 318,618	\$ 350,200	\$ 391,084

## Our *vision* is

to realise the benefits of the Inclusive Health Clinic and release much needed social value to our community.

If \$950,000 is invested in the first year, it will yield \$2.47m return in projected financial and associated social benefits

## Return on Social Investment

	1	2	3	4	5	6	7	8	9	10
	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25
<b>Funding Investment</b>	\$ 950,000	\$ 850,000	\$ 750,000	\$ 700,000	\$ 650,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
<b>TOTAL Social Value</b>	<b>\$ 2,471,787</b>	<b>\$ 2,570,658</b>	<b>\$ 2,673,484</b>	<b>\$ 2,780,424</b>	<b>\$ 2,891,641</b>	<b>\$ 3,007,306</b>	<b>\$ 3,127,598</b>	<b>\$ 3,252,702</b>	<b>\$ 3,382,811</b>	<b>\$ 3,518,123</b>
<i>Total Social Value includes cost reductions in Hospital &amp; Primary Health, QAS, QPS and Justice services</i>										
<b>Social Profit/Loss</b>										
Net Annual	\$ 1,521,787	\$ 1,720,658	\$ 1,923,484	\$ 2,080,424	\$ 2,241,641	\$ 2,407,306	\$ 2,527,598	\$ 2,652,702	\$ 2,782,811	\$ 2,918,123
Cumulative	\$ 1,521,787	\$ 3,242,444	\$ 5,165,929	\$ 7,246,352	\$ 9,487,993	\$ 11,895,299	\$ 14,422,898	\$ 17,075,600	\$ 19,858,411	\$ 22,776,534
<b>Return on Investment (ROI)</b>										
Annual ROI	260%	302%	356%	397%	445%	501%	521%	542%	564%	586%
Cumulative ROI	260%	280%	303%	323%	343%	364%	383%	400%	415%	430%

Inclusive Health is seeking additional support to fund the Inclusive Health Clinic. As outlined in these revenue and cost projections, a sliding scale of funding is needed from philanthropic and public funders with an interest and/or stake in the health outcomes achieved for homeless and vulnerable people in Brisbane.



[www.micahprojects.org.au](http://www.micahprojects.org.au)

Breaking Social Isolation, building community.