

## Queensland Health financial data for adolescent mental health services

Element of service continuum	Per Diem Rate	Annual operational cost per bed / place	Based on x beds / places	Notes
Adolescent acute inpatient bed	\$ 2,498.00	Not available		
Tier 3 "swing" beds at LCCH	\$ 1,659.00	\$ 544,982	6 beds	The per diem rate is based on the rate for "secure mental health rehabilitation unit". Queensland Health identifies this as the "most equivalent for sub-acute facility".
AMYOS	\$ 1,105.00	\$ 403,477	<del>10</del> 20 places	Operation costs estimated by QH using AMHETI business case? Commission calculated the per diem rate calculated by dividing annual cost by 365 days
Adolescent extended treatment service	\$ 1,073.00	\$ 820,593	22 beds	Used to cost a 22-bed hospital based unit as per the election commitment. Capital cost estimated at \$2M per bed.
Step-up / Step-down Unit	\$ 986.30	\$ 360,000	10 beds	Operational costs estimated by QH using AMHETI business case.
Residential rehabilitation unit	\$ 600.00	\$ 247,275	5 beds	No standard per diem rate in the Health funding principles and guidelines document.
Day program	\$ 424.00	\$ 139,284	15 places	
Special school	\$ 141.00	\$ 51,465	42 places	42 places = 22 AETR inpatient beds + 20 day program places. Cost derived from statewide subacute bed model at Lady Cilento Children's Hospital school?
Child acute inpatient bed	\$ 2,227.00	Not available		
Adult acute inpatient bed	\$ 1,530.00	Not available		
Extended treatment & rehabilitation	\$ 751.00	Not available		What does this category cover?
Dual diagnosis (MH and intellectual disability)	\$ 711.00	Not available		Does not distinguish adult from child/adolescent

CHQ's estimate for 4 swing beds in an inpatient unit would cost between \$683k and \$1m depending on staffing.

Each AMYOS clinician sees between 8-10 consumers each. There are two AMYOS clinicians per team seeing approx. 20 consumers at approx. cost of \$403k per team

Budget is higher than we have allowed - 2016/17 budget is currently projected at \$1.6m for 15 places (\$107,075 per bed or \$4,400/day over 365) - not sure how \$424 per day is arrived at.

Unsure how these figures have been arrived at

## Sources:

1. Untitled MS Excel workbook containing 12 spreadsheets [QHD.027.001.0127]. The sheet labelled "Forward Estimates" is the primary data source.
2. DoH identifies the source for the per diem rate as the publicly available Queensland Health document, *Health funding principles and guidelines 2014-2015*, p. 71. This is Appendix 3 of the document and is labelled "Mental health per diem rates for designated wards". A 2015-16 version of the document is also available on the Queensland Health website. The per diem rates for 2015-16 are marginally lower than in 2014-15.