

Child and Youth Mental Health Service



Financial Overview of the Adolescent Mental Health Extended Treatment Initiative (AMHETI)

2013/14 Budget

In 2013/14, CHQ received 6 months funding from the Barrett closure and ceased Redlands Project, totalling \$2.26m to establish elements of the proposed AMHETI model of care. Phase 1 of service establishment included: recruitment activities for Assertive Mobile Youth Outreach Services (AMYOS), establishment activities for a Day Program on the north side of Brisbane and a Youth Residential Rehabilitation Unit (Youth Resi) in Greenslopes, and temporary funding for two subacute beds at the Mater Children's Hospital until 30 June 2014.

As at 30 June 2014, a number of the AMYOS teams had not as yet been recruited and a suitable site for the Adolescent Day Program had not been found. A request to rollover \$1.494m into 2014/15 was approved to ensure sufficient funds were available for service establishment and fit out costs.

2014/15 Budget

In 2014/15, CHQ received the total annual recurrent funding from the Barrett closure and ceased Redlands Project of \$5.9m. This recurrent operational funding would be used for seven AMYOS teams, the Day Program in north Brisbane, the Youth Resi in Greenslopes, and two temporary subacute beds at the Mater.

By March 2014, the Youth Resi in Greenslopes was operational and the two subacute beds were available at the Mater; and by July 2014, three AMYOS teams had been recruited to (in north Brisbane, south Brisbane, and Redcliffe Caboolture).

At 30 June 2015:

- An additional three AMYOS teams had been recruited to, taking the total number of AMYOS teams to six across Queensland (including north Brisbane, south Brisbane, Redcliffe Caboolture, Logan, Toowoomba, and Townsville). Gold Coast is in round two of advertising due to insufficient skilled applicants in the first round of recruitment.
- The two subacute beds at the Mater transferred to the Lady Cilento Children's Hospital (Nov 2014) and increased to four available subacute beds.
- The Youth Resi at Greenslopes continued operations.
- The Day Program had been established at a temporary site located at the Child and Family Therapy Unit on the old Royal Children's Hospital Campus. A suitable site for the Day Program was still to be secured, with lease negotiations for a site at Chermside underway.

Delays in service establishment resulted in further underspend, and the rollover of \$1.17m into 2015/16 was requested. The majority of these funds are earmarked for the fit out of the new Day Program site, without which it will not be possible to progress the Chermside lease currently under negotiation. The remainder of rollover funds would support one project manager position to finalise service establishment activities, and support the Mentalisation-Based Therapy (MBT) training scheduled in July 2015 for CYMHS clinicians working in the new adolescent extended treatment services.

2015/16 Budget

In 2015/16, the Mental Health Alcohol and Other Drugs Branch secured a further \$1.2m recurrent funding to continue operation of the Youth Resi in Cairns. These funds transferred to CHQ in May 2015 to form part of the AMHETI continuum of care.

The addition of new recurrent funding takes the total AMHETI budget to \$7.1m. Upon approval to rollover \$1.17m 2014/15 underspend, the total anticipated spend for AMHETI in 2015/16 will be \$8.2m.

Cost Code	2015/16 Budget	Total
904031	Adolescent Extended Treatment Statewide Team	\$685,544
904025	AMYOS Teams x 7	\$2,433,282
904026	Residential Rehabilitation Unit - Greenslopes	\$1,236,374
904026	Residential Rehabilitation Unit - Cairns	\$1,236,374
904027	Adolescent Day Program – north Brisbane	\$1,445,496
904028	Subacute Beds (funded by any service underspend in 2015/16)	\$0
		\$7,037,070
Cost Code	From 2014/15 Rollover	
904000	Project Manager	\$140,000
904027	Adolescent Day Program (Fit Out for Chermiside site)	\$942,905
904031	MBT Training	\$90,000
		\$1,172,905
	TOTAL	\$8,209,975

2015 Government Announcements

The Government has recently announced recurrent funding for two more AMYOS teams in Cairns and Rockhampton, together with funding for two new four-bed Youth Resis in Townsville for a period of 4 years. The Department of Health have confirmed that CHQ will receive this funding, and overarching governance of these services, in line with other statewide AMHETI services.

CHQ is now working with the Mental Health Alcohol and Other Drugs Branch to conduct a tender process for the procurement of the two new residential services. The tender will also include the ongoing contracts for the Greenslopes and Cairns residential services, which expire on 31 December 2015. The aim is to secure a quality, competitive service provider/s for all four Youth Resi services.

Cost Code	Service	Total
904025	AMYOS in Cairns	\$451,754
904025	AMYOS in Rockhampton	\$451,754
904026	2 x Resi in Townsville	\$2,570,000
	TOTAL	\$3,473,508

As a result of these announcements, the revised recurrent operational budget for 2015/16 will increase to \$11.7m (\$8.2m + \$3.5m).

Future Services

New recurrent operational and capital funding is sought to implement the full model of care (as listed below).

Service	Currently Funded Services	Additional Services Proposed
AMYOS	North Brisbane, South Brisbane, Redcliffe/Caboolture, Logan, Gold Coast, Toowoomba, Rockhampton, Townsville, Cairns	North Brisbane, South Brisbane, West Moreton, Sunshine Coast, Mackay, Wide Bay, South West, Central West, North West, Cape York
Day Programs	North Brisbane, South Brisbane (LCCH), Toowoomba, Townsville	Logan, Gold Coast
Youth Resis	Greenslopes, Cairns, Townsville	North Brisbane
Step Up/Step Down	None	Brisbane, North Qld, Southern Qld
Subacute Beds	4 beds funded by service underspend	

The AMHETI Business Case prepared in July 2014 has been updated to reflect the latest Government announcements and investment in new services. The amount of funding now being sought has reduced by one residential rehabilitation unit and two AMYOS teams (from \$22m down to \$20m recurrent) as per the table below.

Proposed services have been grouped in order of priority and based on possible funding amounts that might be provided.

Proposed Services	2015/16	2016/17
Subacute Beds (4 beds)	\$1,005,880	\$1,031,317
AMYOS Psychiatrists x 2	\$734,131	\$752,639
AMYOS x 10 Teams (rest of Qld)	\$3,176,041	\$3,172,132
TOTAL	\$4,916,052	\$4,956,088
Day Program (Logan)	\$1,528,015	\$1,568,101
Residential Rehabilitation Unit (north Brisbane)	\$1,570,550	\$1,527,111
Step Up/Step Down Unit 1 (Brisbane)	\$3,586,651	\$3,648,007
TOTAL	\$6,685,216	\$6,743,219
Day Program (Gold Coast)	\$0	\$1,568,101
Step Up/Step Down Units x 2 (Northern & Southern Qld)	\$3,586,651	\$7,330,981
TOTAL	\$3,586,651	\$8,899,082
GRAND TOTAL	\$15,187,919	\$20,598,389

Capital Funds

In addition to operational funding, capital funding will be required to fit out suitable premises for Adolescent Day Programs, and purpose-built facilities for the Step Up/Step Down Units. The following capital estimates are based on fit out and building estimates for the construction of similar bed-based units in Queensland, and are an indication of the type of capital investment that would be required. The accuracy of these estimates would need to be verified by an appropriately qualified quantity surveyor.

Capital Fit-Out Costs (\$2,000/sqm)	2015/16	2016/17
Day Program (2 units)	\$501,272	\$516,310
Step Up/Step Down Unit (3 units)	5,092,320*	\$ 2,622,545
Total	\$5,593,592	\$3,138,855
Capital Construction Costs (\$3,200/sqm)		
Day Program (2 units)	\$1,612,568	\$1,660,945
Step Up/Step Down Unit (3 units)	\$10,863,616*	\$5,594,762
Total	\$12,476,184	\$7,255,707

* Cost for establishing two Step Up/Step Down Units in 2015/16.

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