

Kent, Nicola 7419

From: Peter Steer [REDACTED]
Sent: Tuesday, 14 January 2014 9:59 AM
To: Kingswell, Bill
Cc: Ceron, Helen; Steele, Nick
Subject: - re BAC and Redlands Funding
Attachments: CYMHS_FTE_REQUEST.xls; 2013-14 BAC Budget Build less R&M Less Grad RN.xls

Follow Up Flag: Follow up
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Dear Bill,

We are now at a point where we need to confirm the Barrett Adolescent Centre operational funding to transition to CHQ.

In October, MHAODB provided us with the 2011/12 FTE report, which identified 48.6 FTEs at the Barrett (refer Attachment 1, FTE Worksheet). Subsequently, West Moreton provided us with the projected 2013/14 budget, which identified 24.8 FTEs (refer Attachment 2). There appears to be a reduction in budget spend over the past two years. While informal communications suggests that the reduction in FTE / budget over the two year period was almost certainly due to statewide budget cut backs, the fact is that there has been a very significant (50% - approximately \$2 million) loss to the child and youth mental health sector. Given the complexities of the transition from Barrett to a new statewide model, there will be budget and political pressure on delivering the new model. Your advice on appropriate funding transfer and/or your advice on meeting budget shortfalls is appreciated.

Finally, CHQ CFO will arrange with your office and Nick Steele for the transfer of the Redland funds within the next funding adjustment window. To enable CHQ budget planning can you please confirm the total amount of Redlands funding allocated in 2013/14 and the total recurrent amount ongoing from 2014/15.

To enable fast-tracking of service implementation under the new model of care, CHQ are seeking endorsement for the total Redlands 2013/14 funding to be transferred to CHQ. These funds will be used to support: Wrap around services for [REDACTED] (amounts are yet to be finalised, however, based on Metro North's figures, will be approximately \$400,000 for all 3 consumers). We understand, to date, MHAODB and WM HHS have been liaising with HHSs in regard to these wrap around services. Moving forward, CHQ would like to support the HHSs with ongoing clinical oversight of these consumers. As such, we would like to propose that CHQ manage the ongoing support and funding discussions.

Funding for the interim Residential Rehabilitation Service through Aftercare (service to commence 3rd February. Funding until 30 June 2014 will total \$520,000 operation costs plus \$80,000 establishment costs). For the period from July to December 2014, CHQ has factored this funding into the proposed budget for 2014/15 (using the Redlands and Barrett recurrent operational funds).

Establishment of new services as part of the future model of care that would otherwise have to wait until 2014/15 to commence. Specifically, recruitment of 3 x Assertive Mobile Youth Outreach Service Teams and 2.4 supporting Psychiatrists; plus the establishment of a new Day Program in north Brisbane (\$1.014m to June 30).

I look forward to your response at your earliest convenience to brief the CHQ Board accordingly.

Regards

Peter

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