

2020 Election Commitment – ACT Greens

Name of Commitment:	Youth mental health	Reference Number: GRN010
Request Submitted by:	Shane Rattenbury MLA, ACT Greens	
Date Request Received:	08-Oct-20	
Additional Information Requested (details and date)	Confirmation was sought on the value of the commitment over four years for all components of the youth mental health package (12-Oct-20).	
Additional Information Received (details and date)	The total value of \$11.6 million was confirmed (12-Oct-20).	

Financial Implications					
Impact On:	2020-21	2021-22	2022-23	2023-24	TOTAL
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenues ^(a)	0.0	0.0	0.0	0.0	0.0
Expenses ^{(a)(b)}	-1,737.9	-3,270.9	-3,295.3	-3,420.7	-11,724.7
- Employee Expenses	-832.9	-1,705.9	-1,730.3	-1,755.7	-6,024.7
- Other Expenses	-905.0	-1,565.0	-1,565.0	-1,665.0	-5,700.0
- Cost of Financing	0.0	0.0	0.0	0.0	0.0
Depreciation	0.0	0.0	0.0	0.0	0.0
Net Operating Balance	-1,737.9	-3,270.9	-3,295.3	-3,420.7	-11,724.7
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	-1,737.9	-3,270.9	-3,295.3	-3,420.7	-11,724.7

(a) A negative number indicates a decrease in revenue or an increase in expenses.
(b) Excludes depreciation

Other Information
Costing Methodology Used:
- Costing Technique: This costing is an estimate based on: a) a price by quantity methodology for psychologist subsidy scheme; b) the standard salaries and on-costs for the proposed staffing positions; and c) Government funding for similar community programs.
- Proposal Parameters:
<ul style="list-style-type: none"> • Psychologist subsidy scheme: The costing is based on the provision of \$35 subsidy per psychologist visit for approximately 14,000 visits per year. • Additional CAMHS clinicians: This costing is an estimate based annual salary and on-costs for an additional 10 CAMHS clinicians at Health Professional Officer level 3. • Community counselling/mentoring: The costing is based on additional funding of \$500,000 per annum on average to boost existing community services such as CatholicCare's Youth Outreach Support Program. As this part of the costing is for a fixed dollar amount, the scope of the serviced delivered would need to be managed within this level of funding. • Mental health promotion in schools: The costing is based on additional funding of \$225,000 per annum on average to deliver programs in primary schools, building on programs currently being delivered in high schools through Mental Illness Education ACT. As this part of the costing is for a fixed dollar amount, the scope of the serviced delivered would need to be managed within this level of funding. • Mental health training for parents and carers: The costing is an estimate based on a team structure of 1 SOGC FTE and 1 ASO6 FTE plus \$200,000 per year for educational programs to support parents and carers.
Caveats or qualifications to the costing:
<ul style="list-style-type: none"> • Final costs associated with the psychologist subsidy scheme would be subject to demand for services and subsidy take-up rate. A 10 per cent variance (up or down) would equate to \$49,000 per annum. • Administration costs associated with the scheme, community counselling/mentoring and mental health promotion would be met from within existing resources. • This proposal has not considered a potential offset from the health funding envelope.
Other Comments:
Treasury's costing differs from that submitted due to the inclusion of WPI for the 10 CAMHS clinician positions and Workers Compensation for all staffing positions, and reflecting a half year effect in 2020-21 with services expected to be operational from 1 January 2021. MBS data indicates an annual average of 12,000 psychological services were processed for Canberrans under 25 years in 2018-19 and 2019-20.
- Statistical Data Used:
Treasury estimates. MBS data.



David Nicol
Under Treasurer
14 October 2020