

2024 Election Commitment – ACT Labor

Name of Commitment:	Perinatal Mental Health Residential Mother and Baby Unit - Staffing
	Reference Number: LAB072
Request Submitted by:	Andrew Barr MLA, ACT Labor
Date Request Received:	14-Oct-24
Additional Information Requested (details and date)	N/A
Additional Information Received (details and date)	N/A

Financial Implications					
Impact On:	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000	TOTAL \$'000
Revenues ^(a)	0.0	0.0	0.0	0.0	0.0
Expenses ^{(a)(b)}	0.0	0.0	0.0	-7,670.0	-7,670.0
- Employee Expenses	0.0	0.0	0.0	-7,340.0	-7,340.0
- Other Expenses	0.0	0.0	0.0	-330.0	-330.0
- 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	0.0	0.0	0.0	-7,670.0	-7,670.0
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	0.0	0.0	0.0	-7,670.0	-7,670.0
(a) A negative number indicates a decrease in revenue or an increase in expenses.					
(b) Excludes depreciation					

Other Information
Costing Methodology Used:
- Costing Technique:
The costing is for \$7.670 million in expense funding in 2027-28, indexed and ongoing, for staffing and operational costs to deliver a 6-bed, 24/7 Perinatal Mental Health Residential Mother and Baby Unit in the ACT. This comprises \$7.340 million for administrative staff and health professionals, nurses and medical practitioners (38.4 full-time equivalent (FTE) positions in total), and \$330,000 in operating expenses.
- Proposal Parameters:
- The costing is based on advice from Canberra Health Services (CHS) as to the FTE requirements of the proposed facility. - The costing assumes the facility to be fully operational in 2027-28. - Salary costs have been calculated using the 2024 Treasury Oncost Model for CHS staff. - The costing assumes CHS only provides inpatient care and does not account for any costs of residential care requirements. - The costing has used a workers' compensation rate of 1.76 per cent.

Caveats or qualifications to the costing:

- The expense profile would be subject to the recruitment of suitably qualified staff and their respective start dates.
- If this unit is intended to be co-located near current Women's and Children's facilities, capital investment would be required to facilitate this.
- The costing is for indicative purposes only and is subject to future decisions on model of care, service provider, facility location, benchmarking and required workforce.

Other Comments:

This costing only includes staffing for the Perinatal Mental Health Residential Mother and Baby Unit element of the ACT Labor election announcement of more maternity services and support for families. Funding for the construction of the Perinatal Mental Health Residential Mother and Baby Unit is presented in the costing LAB074.

Treasury's costing is different to that submitted due to its use of CHS advice that the proposed unit would require 38.4 FTE, rather than the 24 FTE specified in the costing request, to ensure staff coverage consistent with its operating model. The FTE profile CHS deems required to operate the unit are as follows:

- 1.7 FTE ASO 3
- 1 FTE ADON RN4.3
- 1.2 FTE RN3.2
- 6.3 FTE RN2
- 11.4 FTE RN1
- 1.7 FTE Registrar R4
- 1.7 FTE SRMO
- 1.0 FTE Senior Specialist
- 3.9 FTE HP3 – Pharmacist, Social Worker, Occupational Therapist
- 1.9 FTE HP2 – Exercise and Speech Therapist
- 1.2 FTE Clinical Psychologist 4
- 1.3 FTE Clinical Psychologist 3
- 2.4 FTE Allied Health Level 3
- 1.7 FTE Health Services Officer level 3

Treasury notes that this FTE profile and related costs are indicative and will depend on future decisions on the model of care as outlined in caveats above.

- Statistical Data Used:

Canberra Health Services and Treasury estimates.



Stuart Hocking PSM
Under Treasurer
17 October 2024