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## **Developmental Trauma Service Proposal Investment, 12-25 age group**

To enable faster decision making, the proposal investment has estimated as far as possible, without the benefit of knowing the exact time and place of implementation. There are considerable differences in professional salaries between states, important in competing for the right staff in each employment market. Occupancy costs are also highly variable in the different real estate rental markets.

As New South Wales is around one third of the population of Australia, it seemed reasonable to base the costing on the NSW market.

The staff employment costs were calculated by a senior finance officer in NSW Health, based on the 2018/19 financial year, based on the relevant industrial awards.

The occupancy requirements were calculated from the Australasian Health Facility Guidelines, Part B – Health Facility Briefing & Planning 0255 -Community Health, Revision 6, 1/3/2016. The fit-out costing was performed by Angel Mahchut Architects, based on their long experience in effectively fitting out multiple community mental health facilities.

From discussions with not for profit non-government organisations in the community based mental health field, it seems a rough estimate of running costs covering administration, occupancy, consumables, vehicles, IT, utilities, RMR, depreciation etc is about 20% of the total, or about 25% of the salaries budget.

There will need to be capital investment in vehicles, VOIP telephones, mobile phones, computers, software, etc.

Because the program involves a lot of training, research and evaluation, there will be higher than usual costs for data collection (e.g. psychometric test fees) and management (database development), supervision fees and purchasing specialist skills (e.g. QEEG analysis, neurofeedback supervision). If a national network is created with central governance and support structures, then some of these costs could be spread across geographically separated programs.

The proposal includes recommendations on governance, commissioned evaluation and research that will be important for the success of the program, but beyond the scope of this investment estimate.

## Developmental Trauma Treatment Proposed Investment

Based on the 2018/19 financial year

Salaries	5,658,000	NSW Health Awards
Running on-costs estimate	1,414,500	25% of salaries
Training & Supervision	200,000	Contracted experts
Data Collection Tools	30,000	Psychometric testing consumables
Marketing & Communication	25,000	Community Publicity & Events
Consumer involvement & Prospective Studies	20,000	Fees & Transport
<b>Total Annual Budget</b>	<b><u>7,347,500</u></b>	

## Setting Up Investment

Initial fit-out capital	1,875,000	2018/19 financial year base
Motor Vehicles	190,000	12 seat bus \$65,000, 5 pool cars \$25,000
Specialised Equipment	98,000	Computers, specialised software
<b>Total Setting Up Budget</b>	<b><u>2,153,000</u></b>	

For any further information, contact:

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