



2018-19 State Budget		2017-18 Estimated Actual \$'000	2018-19 Budget Estimate \$'000	\$ Growth \$'000	% Growth
	Prevention	20,164	17,899	-2,265	-12.7% ¹
	Community Support	49,540	48,165	-1,375	-2.9% ²
	Community Treatment	400,661	405,358	4,697	1.2% ³
	Community Bed-Based Services				
	- recurrent	49,748	56,445	6,697	12.6% ⁴
	- capital grants to other agencies	9,320 ⁵	460	-8,860	-
	Hospital Bed-Based Services	384,722	390,076	5,354	1.4% ⁶
		914,155	918,403	4,248	0.5%

Service categories as per the Western Australian Mental Health, Alcohol and Other Drug Services Plan: 2015-2025.

¹ This is due to externally funded grant agreements from the Commonwealth Government and State Government agencies and entities that are due to cease in June 2018, were not finalised prior to the 2018-19 budget process and therefore not reflected in the above table. Subject to successful negotiations these will be reflected in the Mid-Year Review process.

² Reflects diversion of funding being from community support into community bed-based category associated with the closure of a private psychiatric hostel and establishment of the Albany community mental health step up/step down service.

³ Reflects increases in purchasing of health services from Health Service Providers.

⁴ Reflects service delivery costs for the South West residential rehabilitation and treatment services and new community mental health step up/step down services.

⁵ Capital grants to Housing Authority for the Broome, Bunbury and Karratha community mental health step up/step down services.

⁶ Reflects increases in purchasing of health services from Health Service Providers.

The **2018-19 State Budget** will deliver a record \$918.4 million to the mental health, alcohol and other drug services in 2018-19, representing an increase of \$4.2 million, this will grow to \$970.4 million by 2021-22, representing an increase of \$56.2 million compared to 2017-18. A further \$11.6 million has been allocated across the forward estimates for capital expenditure.

The key initiatives from the 2018-19 budget process outcomes are identified below.

South West Residential Rehabilitation Service

Thirty three alcohol and other drug low medical withdrawal and residential rehabilitation beds will open in the South-West in 2019 with \$9.306 million to be provided to the Mental Health Commission for the purchase of the beds over the next four years.

The adoption of the purchasing services model enables the bringing forward of these services by two years ahead of the programmed commencement date of the capital work funded 33-bed facility in the 2017-18 budget.

Community mental health step up/step down service

Community mental health step up/step down services are being commissioned in several areas of the State to better support local communities. The development of these services in Western Australia were identified as a priority in the Western Australian Mental Health, Alcohol and Other Drug Services Plan 2015-2025.

They enable people to recover in the community and close to their personal supports from family and friends. The services provide short term, residential support and individualised care for people following discharge from hospital, or those who are in the community experiencing a change in their mental health to avoid a possible need for hospitalisation.

The State Government has allocated \$7.724 million from 2019-20 to 2021-22 for a new 10-bed step up/step down service in Geraldton.

A new six-bed community mental health step up/step down service will also be built in Albany, through a partnership between the Mental Health Commission and the WA Country Health Service. The project has been made possible through efficiencies in existing services and the use of a facility at the former Albany Hospice.

Cost of service delivery	2017-18 Estimated Actual \$'000	2018-19 Budget \$'000	\$ Growth \$'000	% Growth
Mental Health:				
WA Health Services	701,281	711,442	10,161	1.4%
Non-Government Organisations	83,518	89,462	5,944	7.1% ¹
Alcohol and Other Drug:				
WA Health Services	5,568	5,559	-9	-0.2%
Non-Government Organisations	56,998	56,777	-221	-0.4% ²

¹ Increase is mainly due to Karratha and Bunbury community mental health step up/step down services recurrent funding of \$5.1 million.

² A number of grants sourced from Commonwealth and State grant funding are yet to finalised. These include the Strong Spirit Strong Mind Metro Project and the Parents Young People and Alcohol Campaign. Funding for these programs is likely to be known following delivery of the State budget and would result in an increase to this budget due to the additional funding provided through the South West Residential Rehabilitation Service project.

The development of similar services is also underway in Broome, Bunbury, Kalgoorlie and Karratha. These add to existing community mental health step up/step down services in Joondalup and Rockingham.

This additional funding will support the transition of the funding allocated for this service into the Commission’s mainstream mental health funding allocation over the next three years.

Methamphetamine Action Plan Prevention and Education Initiatives

The State Government has committed to the continuation of funding of \$12 million over three years from 2018-19 to 2020-21 for the continuation of 60 beds for alcohol and other drug withdrawal and residential rehabilitation across the State and \$4.5 million of funding for the Commission to continue to employ 13 community treatment employees to support the additional treatment beds.

The State Government has also provided \$400,000 to continue prevention and education initiatives as part of the Methamphetamine Action Plan.

This initiative includes the Methamphetamine Peer Education Program, the Drug Aware Methamphetamine Prevention Campaign and School Drug Education and Road Aware.

The Methamphetamine Action Plan Taskforce is overseeing the implementation of the State Government’s Methamphetamine Action Plan to reduce the demand, harm and supply of methamphetamine in Western Australia. This includes working with State Government Departments, experts and stakeholders on targeted prevention and treatment services and breaking the cycle of drug-related crime within the community.

Statewide Specialist Aboriginal Mental Health Service

The Statewide Specialist Aboriginal Mental Health Service (SSAMHS) provides culturally secure specialised services to Aboriginal people with severe and persistent mental illness in the community across Western Australia.

\$18.2 million will be provided to continue the delivery of the SSAMHS from 2018-19 to 2020-21 with \$10.231 million committed in 2018-19.

Supporting other agencies

The Commission has been working in partnership with the Department of Health and the North Metropolitan Health Service in the planning for and commissioning of additional acute mental health beds at the Joondalup Health Campus.

The Commission is also working with the Health Service Providers to continue to develop the child and adolescent and youth service streams post opening of the Perth Children’s Hospital. This includes the establishment of the East Metropolitan Youth Unit within the East Metropolitan Health Service to provide Western Australia’s second dedicated statewide youth unit.

The Commission will work with the WA Country Health Service on the expansion of the Geraldton Health Campus which will provide a new acute psychiatric unit and mental health short stay unit to safely manage demand for emergency and critical care and mental health services, aligning with contemporary models of care.

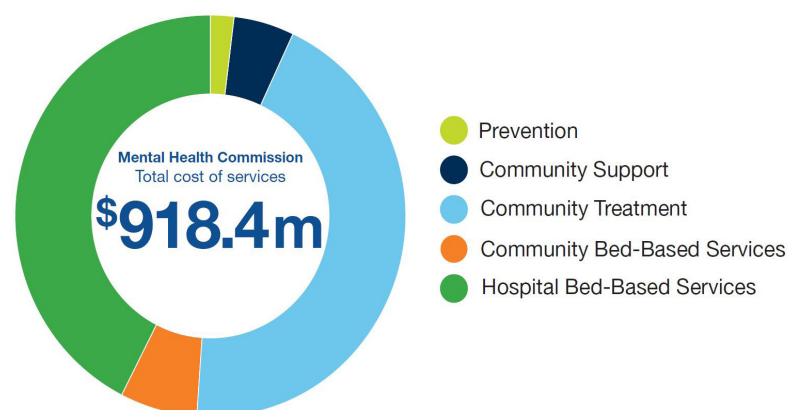


Image: Allocation of the Commission’s budget between the service types of the Western Australian Mental Health, Alcohol and Other Drug Services Plan 2015-2025.