**Minister for Commerce**
**Minister for Finance**
**Minister for Industrial Relations**
**Minister for Ageing**
**Minister for Disability Services**
**Leader of the Government in the Legislative Council**

16 November 2006

The Hon Robyn Parker MLC
Chair General Purpose Standing Committee No 2
Parliament House
Macquarie Street
SYDNEY NSW 2000

Dear Madam Chair

I refer to your correspondence regarding the inquiry into the budget estimates 2006-2007 supplementary hearing on 23 October 2006, and your request for further information in relation to one of the answers provided to a question taken on notice.

Please find enclosed further details pertaining to Question 4.

I trust this information is of assistance.

Yours sincerely

John Della Bosca MLC

Encl.

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**D06/22211**

**INFORMATION RE: INQUIRY INTO THE BUDGET ESTIMATES 2006-2007**

**Q4. Costings for the operation of Nardy House**

Further detail has been requested concerning the Department of Ageing, Disability and Home Care's (DADHC) costings, and a detailed budget breakdown for each of the six staffing models.

In 2005, the Department developed six staffing models for the facility. The annualised costings based on different staffing structures ranged from $324,573 to $506,441. The service models were costed to provide 24 hour respite 7 days a week, for four clients with high support needs. These models do not include revenue generated by the purchase of respite by other service providers.

The models have several additional shifts included for occasions of higher support requirements. The staffing levels are consistent with those applied to DADHC direct services. The employee related costs are based on the relevant awards (Social & Community Services Employees (State) Award and Nursing Homes, & Nurses (State) Consolidated Award). Operational costs are assessed using information from an existing DADHC respite service adjusted for non-government conditions.

**Model 1**
The Staffing structure is based on Community Services Workers and assumes there is no appropriate day placement available at any time for any client accessing respite at the facility (**attachment 1**).

**Model 2**
The Staffing structure is based on Community Services Workers and assumes there is a day placement for one or more clients accessing respite at the facility. In effect, this reduces the number of staff required to work on a day shift when there is a reduced number of clients at the facility (**attachment 2**).

**Model 3**
The Staffing structure is based on an Enrolled Nurse supported by a Community Services Worker. The model assumes there is no appropriate day placement available at any time for any client accessing respite at the facility (**attachment 3**).

**Model 4**
The Staffing structure is based on an Enrolled Nurse supported by a Community Services Worker. The model assumes there is a day placement for one or more clients accessing respite at the facility. In effect, this reduces the number of staff required to work on a day shift when there is a reduced number of clients at the facility (**attachment 4**).

**Model 5**
The Staffing structure is based on a Registered Nurse supported by a Community Services Worker. The model assumes there is no appropriate day placement available at any time for any client accessing respite at the facility (**attachment 5**).

**Model 6**
The Staffing structure is based on a Registered Nurse supported by a Community Services Worker. The model assumes there is a day placement for one or more clients accessing respite at the facility. In effect, this reduces the number of staff required to work on a day shift when there is a reduced number of clients at the facility (**attachment 6**).

**Preferred model**
The Department's current preferred service model is costed at $492,843 per annum. This is the total net cost of the 24 hour 7 days a week model for four clients with high physical support needs. Whilst this amount is not inclusive of salary indexation, it is still well below the costings developed by the Nardy House Committee. This model is inclusive of revenue generated by the purchase of respite by other service providers (**attachment 7**).

The service model assumes that there is no appropriate day placement available at any time for any client accessing respite at the facility. The model has several additional shifts included for occasions of higher support requirements. The staffing model allows a Registered Nurse to be rostered for all shifts supported by a Community Services Worker. The staffing levels are consistent with those applied to DADHC direct services. The employee related costs are based on the relevant awards (Social & Community Services Employees (State) Award and Nursing Homes, & Nurses (State) Consolidated Award). Operational costs are assessed using information from an existing DADHC respite service adjusted for non-government conditions.

## Southern Region, Costed Service Model 1 - Centre Based Respite, Bega Valley

**Attachment 1**

**Description of Model**
1 x Community Services Worker rostered on at all times. Additional shifts also filled by CSW.
Assumes day placement available.

| | | Base Build | Business Rules Cost Reductions | Build | |
|---|---|---|---|---|---|
| **EMPLOYEE RELATED** | | 274,467 | 0 | 274,467 | |
| 601000 | 601000 Salaries-Temp Agency | 19,739 | | 19,739 | Casual relief |
| 601100 | 601100 Salaries-Payroll Rel | 171,657 | | 171,657 | Includes full 12 mths salary |
| 601300 | 601300 Overtime | 8,583 | | 8,583 | 5% of base salary |
| 601400 | 601400 Penalty Rates | 44,986 | | 44,986 | |
| 602300 | 602300 Payroll Tax | 14,836 | | 14,836 | 6% of emp related costs |
| 602700 | 602700 Recreation Leave | 2,303 | | 2,303 | Leave loading only |
| 602800 | 602800 Workers Comp Insrnce | 12,363 | | 12,363 | 5% of emp related costs |
| **OPERATING** | | 50,316 | - | 50,106 | |
| 613600 | 613600 Fees - Medica/Therapy | 6,050 | | 6,050 | |
| 614000 | 614000 Stationery-off supp | 528 | | 528 | |
| 614100 | 614100 Telephones - Mobile Phones | 132 | | 132 | |
| 614400 | 614400 Printing-Discr | 220 | | 220 | |
| 614600 | 614600 Postage & Freight | 165 | | 165 | |
| 614900 | 614900 Out of Pck E-Non-FBT | 275 | | 275 | |
| 616000 | 616000 Disability Aids | 1,100 | | 1,100 | |
| 626650 | 626650 Cleaning-Waste Disp | 220 | | 220 | |
| 628100 | 628100 Telephones - Calls, Rental & Fax | 2,200 | | 2,200 | |
| 628900 | 628900 IT Expenses-Other | 1,188 | | 1,188 | |
| 611000 | 611000 MV - Fuels & Oils | 3,320 | | 3 320 | 1 x Ford Transit |
| 611100 | 611100 MV - Services & Maint | 692 | | 692 | |
| 611200 | 611200 MV - Lease Costs | 6,667 | | 6 667 | |
| 611300 | 611300 MV - Registration | 757 | | 631 | |
| 611400 | 611400 MV - CTP Insurance | 504 | | 420 | |
| 611500 | 611500 MV - Comprehensive Insurance | 1,000 | | 1 000 | |
| 611600 | 611600 MV - Other Expenses | 218 | | 218 | |
| 615200 | 615200 Lease / Hire of Equipment | 605 | | 605 | |
| 615300 | 615300 Cultural&Recreational | 440 | | 440 | |
| 615400 | 615400 Groc&Household Items | 14,850 | | 14 850 | |
| 623400 | 623400 Security Services | 550 | | 550 | |
| 626600 | 626600 Cleaning | 1,650 | | 1,650 | |
| 626800 | 626800 Utilities - Gas | 990 | | 990 | |
| 626900 | 626900 Utilities-Electricity | 2,420 | | 2,420 | |
| 627000 | 627000 Utilities-Water | 825 | | 825 | |
| 627100 | 627100 Local Govt - Rates&Crg | 1,650 | | 1,650 | |
| 629910 | 629910 Minor Furnishings(<$5000) | 1,100 | | 1,100 | |
| **REVENUE** | | - | 0 | - | |
| 411570 | 411570 Respite Fees | 6,996 | | 6,996 | |

***Total Net Cost of this Model 324,573***

## Southern Region, Costed Service Model 2 - Centre Based Respite, Bega Valley

**Attachment 2**

**Description of Model**
1 x Community Services Worker rostered on at all times. Additional shifts also filled by CSW 1-2.
Assumes no day placement available at any time.

| | [redacted] | Base Build | Business Rules Cost Reductions | Build | |
|---|---|---|---|---|---|
| **EMPLOYEE RELATED** | | 313,046 | 0 | 313,046 | |
| 601000 | 601000 Salaries-Temp Agency | 23,092 | | 23,092 | Casual relief |
| 601100 | 601100 Salaries-Payroll Rel | 200,812 | | 200,812 | Includes full 12 mths salary |
| 601300 | 601300 Overtime | 10,041 | | 10,041 | 5% of base salary |
| 601400 | 601400 Penalty Rates | 45,365 | | 45,365 | |
| 602300 | 602300 Payroll Tax | **16,921** | | **16,921** | 6% of emp related costs |
| 602700 | 602700 Recreation Leave | 2,694 | | 2,694 | Leave loading only |
| 602800 | 602800 Workers Comp Insrnce | **14,101** | | **14,101** | 5% of emp related costs |
| **OPERATING** | | 50,318 | - | 50,106 | |
| 613600 | 613600 Fees - Medica/Therapy | 6,050 | | 6,050 | |
| 614000 | 614000 Stationery-off supp | 528 | | 528 | |
| 614100 | 614100 Telephones - Mobile Phones | 132 | | 132 | |
| 614400 | 614400 Printing-Discr | 220 | | 220 | |
| 614600 | 614600 Postage & Freight | 165 | | 165 | |
| 614900 | 614900 Out of Pck E-Non-FBT | 275 | | 275 | |
| 616000 | 616000 Disability Aids | 1,100 | | 1,100 | |
| 626650 | 626650 Cleaning-Waste Disp | 220 | | 220 | |
| 628100 | 628100 Telephones - Calls, Rental & Fax | 2,200 | | 2 200 | |
| 628900 | 628900 IT Expenses-Other | **1,188** | | **1,188** | |
| [redacted] | | | | | |
| 611000 | 611000 MV - Fuels & Oils | 3,320 | | 3 320 | 1 x Ford Transit |
| 611100 | 611100 MV - Services & Maint | 692 | | 692 | |
| 611200 | 611200 MV - Lease Costs | 6,667 | | 6 667 | |
| 611300 | 611300 MV - Registration | 757 | | 631 | |
| 611400 | 611400 MV - CTP Insurance | 504 | | 420 | |
| 611500 | 611500 MV - Comprehensive Insurance | 1,000 | | 1 000 | |
| 611600 | 611600 MV - Other Expenses | 218 | | 218 | |
| 615200 | 615200 Lease / Hire of Equipment | 605 | | 605 | |
| 615300 | 615300 Cultural&Recreational | 440 | | 440 | |
| 615400 | 615400 Groc&Household Items | 14,650 | | 14,850 | |
| 623400 | 623400 Security Services | 550 | | 550 | |
| 626600 | 626600 Cleaning | 1,650 | | 1,350 | |
| 626800 | 626800 Utilities - Gas | 990 | | 990 | |
| 626900 | 626900 Utilities-Electricity | 2,420 | | 2,420 | |
| 627000 | 627000 Utilities-Water | 825 | | 325 | |
| 627100 | 627100 Local Govt - Rates&Crg | 1,650 | | 1,350 | |
| 629910 | 629910 Minor Furnishings(<$5000) | 1,100 | | 1,100 | |
| **REVENUE** | | - | 0 | - | |
| 411570 | 411570 Respite Fees | 6,996 | | 6,996 | |

***Total Net Cost of this Model:*** **363,152**

## Southern Region, Costed Service Model 3 - Centre Based Respite, Bega Valley

Attachment 3

**Description of Model**
1 x Enrolled Nurse rostered on at all times. Additional shifts filled by CSW 1-2.
Assumes day placement available.

| | | Base Build | Business Rules Cost Reductions | Build | |
|---|---|---|---|---|---|
| **EMPLOYEE RELATED** | | 331,387 | 0 | 33 ,387 | |
| 601000 | 601000 Salaries-Temp Agency | 29,308 | | 29,308 | Casual relief |
| 601100 | 601100 Salaries-Payroll Rel | 202,293 | | 20 ,293 | Includes full 12 mths salary |
| 601300 | 601300 Overtime | 10,115 | | 10,115 | 5% of base salary |
| 601400 | 601400 Penalty Rates | 54,117 | | 54,117 | |
| 602300 | 602300 Payroll Tax | **17,913** | | **17,913** | 6% of emp related costs |
| 602700 | 602700 Recreation Leave | 2,714 | | ,714 | Leave loading only |
| 602800 | 602800 Workers Comp Insrnce | **14,927** | | **14,927** | 5% of emp related costs |
| **OPERATING** | | 50,316 | . | 50,106 | |
| 613600 | 613600 Fees - Medica/Therapy | 6,050 | | 6,050 | |
| 614000 | 614000 Stationery-off supp | 528 | | 528 | |
| 614100 | 614100 Telephones - Mobile Phones | 132 | | 132 | |
| 614400 | 614400 Printing-Discr | 220 | | 220 | |
| 614600 | 614600 Postage & Freight | 165 | | 165 | |
| 614900 | 614900 Out of Pck E-Non-FBT | 275 | | 275 | |
| 616000 | 616000 Disability Aids | 1,100 | | 1,100 | |
| 626650 | 626650 Cleaning-Waste Disp | 220 | | 220 | |
| 628100 | 628100 Telephones - Calls, Rental & Fax | 2,200 | | 2,200 | |
| 628900 | 628900 IT Expenses-Other | **1,188** | | **1,188** | |
| | | | | | |
| 611000 | 611000 MV - Fuels & Oils | 3,320 | | 3 320 | 1 x Ford Transit |
| 611100 | 611100 MV - Services & Maint | 692 | | 692 | |
| 611200 | 611200 MV - Lease Costs | 6,667 | | 6 667 | |
| 611300 | 611300 MV - Registration | 757 | | 631 | |
| 611400 | 611400 MV - CTP Insurance | 504 | | 420 | |
| 611500 | 611500 MV - Comprehensive Insurance | 1,000 | | 1 000 | |
| 611600 | 611600 MV - Other Expenses | 218 | | 218 | |
| 615200 | 615200 Lease / Hire of Equipment | 605 | | 605 | |
| 615300 | 615300 Cultural&Recreational | 440 | | 440 | |
| 615400 | 615400 Groc&Household Items | 14,850 | | 14,850 | |
| 623400 | 623400 Security Services | 550 | | 550 | |
| 626600 | 626600 Cleaning | 1,650 | | 1,650 | |
| 626800 | 626800 Utilities - Gas | 990 | | 990 | |
| 626900 | 626900 Utilities-Electricity | 2,420 | | 2,420 | |
| 627000 | 627000 Utilities-Water | 825 | | 825 | |
| 627100 | 627100 Local Govt - Rates&Chg | 1,650 | | 1,650 | |
| 629910 | 629910 Minor Furnishings(<$5000) | 1,100 | | 1,100 | |
| **REVENUE** | | - | 0 | - | |
| 411570 | 411570 Respite Fees | 6,996 | | 6,996 | |

***Total Net Cost of this Model: 381,483***

## Southern Region, Costed Service Model 4 - Centre Based Respite, Bega Valley — Attachment 4

**Description of Model**
1 X Enrolled Nurse rostered on at all times. Additional shifts filled by CSW 1-2.
Assumes day placement available.

| | | Base Build | Business Rules Cost Reductions | Build | |
|---|---|---|---|---|---|
| **EMPLOYEE RELATED** | | 375,367 | 0 | 375,367 | |
| 601000 | 601000 Salaries-Temp Agency | 33.868 | | 33,868 | Casual relief |
| 601100 | 601100 Salaries-Payroll Rel | 234,846 | | 234,846 | Includes full 12 mths salary |
| 601300 | 601300 Overtime | 11,742 | | 11,742 | 5% of base salary |
| 601400 | 601400 Penalty Rates | 54,562 | | 54,562 | |
| 602300 | 602300 Payroll Tax | 20,290 | | 20,290 | 6% of emp related costs |
| 602700 | 602700 Recreation Leave | 3,150 | | 3,150 | Leave loading only |
| 602800 | 602800 Workers Comp Insrnce | 16,908 | | 16,908 | 5% of emp related costs |
| **OPERATING** | | 50,316 | - | 50,106 | |
| 613600 | 613600 Fees - Medical/Therapy | 6,050 | | 6,050 | |
| 614000 | 614000 Stationery-off supp | 528 | | 528 | |
| 614100 | 614100 Telephones - Mobile Phones | 132 | | 132 | |
| 614400 | 614400 Printing-Discr | 220 | | 220 | |
| 614600 | 614600 Postage & Freight | 165 | | 165 | |
| 614900 | 614900 Out of Pck E-Non-FBT | 275 | | 275 | |
| 616000 | 616000 Disability Aids | 1,100 | | 1,100 | |
| 626650 | 626650 Cleaning-Waste Disp | 220 | | 220 | |
| 628100 | 628100 Telephones - Calls, Rental & Fax | 2,200 | | 2,200 | |
| 628900 | 628900 IT Expenses-Other | 1,188 | | 1,188 | |
| | | | | | |
| 611000 | 611000 MV - Fuels & Oils | 3,320 | | 3 320 | 1 x Ford Transit |
| 611100 | 611100 MV - Services & Maint | 692 | | 692 | |
| 611200 | 611200 MV - Lease Costs | 6,667 | | 6 667 | |
| 611300 | 611300 MV - Registration | 757 | | 631 | |
| 611400 | 611400 MV - CTP Insurance | 504 | | 420 | |
| 611500 | 611500 MV - Comprehensive Insurance | 1,000 | | 1 000 | |
| 611600 | 611600 MV - Other Expenses | 218 | | 218 | |
| 615200 | 615200 Lease / Hire of Equipment | 605 | | 605 | |
| 615300 | 615300 Cultural&Recreational | 440 | | 440 | |
| 615400 | 615400 Groc&Household Items | 14,850 | | 14,850 | |
| 623400 | 623400 Security Services | 550 | | 550 | |
| 626600 | 626600 Cleaning | 1,650 | | 1,650 | |
| 626800 | 626800 Utilities - Gas | 990 | | 990 | |
| 626900 | 626900 Utilities-Electricity | 2,420 | | 2,420 | |
| 627000 | 627000 Utilities-Water | 825 | | 825 | |
| 627100 | 627100 Local Govt - Rates&Crg | 1,650 | | 1,350 | |
| 629910 | 629910 Minor Furnishings(<$5000) | 1,100 | | 1,100 | |
| **REVENUE** | | - | 0 | - | |
| 411570 | 411570 Respite Fees | 6,996 | | 6,996 | |

**Total Net Cost of this Model: 425,473**

## Southern Region, Costed Service Model 5 - Centre Based Respite, Bega Valley

**Attachment 5**

**Description of Model**
1 x Registered Nurse rostered on at all times. Additional shifts filled by CSW 1-2.
Assumes day placement available.

| | | Base Build | Business Rules Cost Reductions | Build | |
|---|---|---|---|---|---|
| **EMPLOYEE RELATED** | | 404,309 | 0 | 404,309 | |
| 601000 | 601000 Salaries-Temp Agency | 35,990 | | 35,990 | Casual relief |
| 601100 | 601100 Salaries-Payroll Rol | 245,874 | | 245,874 | Includes full 12 mths salary |
| 601300 | 601300 Overtime | 12,294 | | 12,294 | 5% of base salary |
| 601400 | 601400 Penalty Rates | 66,786 | | 66,786 | |
| 602300 | 602300 Payroll Tax | 21,855 | | 21,855 | 6% of emp related costs |
| 602700 | 602700 Recreation Leave | 3,299 | | 3,299 | Leave loading only |
| 602800 | 602800 Workers Comp Insrnce | 18,212 | | 18,212 | 5% of emp related costs |
| **OPERATING** | | 50,316 | - | 50,106 | |
| 613600 | 613600 Fees - Medica/Therapy | 6,050 | | 6,050 | |
| 614000 | 614000 Stationery-off supp | 528 | | 528 | |
| 614100 | 614100 Telephones - Mobile Phones | 132 | | 132 | |
| 614400 | 614400 Printing-Discr | 220 | | 220 | |
| 614600 | 614600 Postage & Freight | 165 | | 165 | |
| 614900 | 614900 Out of Pck E-Non-FBT | 275 | | 275 | |
| 616000 | 616000 Disability Aids | 1,100 | | 1 100 | |
| 626650 | 626650 Cleaning-Waste Disp | 220 | | 220 | |
| 628100 | 628100 Telephones - Calls, Rental & Fax | 2,200 | | 2 200 | |
| 628900 | 628900 IT Expenses-Other | 1,188 | | 1 188 | |
| | | | | | |
| 611000 | 611000 MV - Fuels & Oils | 3,320 | | 3 320 | 1 x Ford Transit |
| 611100 | 611100 MV - Services & Maint | 692 | | 692 | |
| 611200 | 611200 MV - Lease Costs | 6,667 | | 6,667 | |
| 611300 | 611300 MV - Registration | 757 | | 631 | |
| 611400 | 611400 MV - CTP Insurance | 504 | | 420 | |
| 611500 | 611500 MV - Comprehensive Insurance | 1,000 | | 1,000 | |
| 611600 | 611600 MV - Other Expenses | 218 | | 218 | |
| 615200 | 615200 Lease / Hire of Equipment | 605 | | 305 | |
| 615300 | 615300 Cultural&Recreational | 440 | | 440 | |
| 615400 | 615400 Groc&Household Items | 14,850 | | 14,350 | |
| 623400 | 623400 Security Services | 550 | | 550 | |
| 626600 | 626600 Cleaning | 1,650 | | 1,350 | |
| 626800 | 626800 Utilities - Gas | 990 | | 990 | |
| 626900 | 626900 Utilities-Electricity | 2,420 | | 2,120 | |
| 627000 | 627000 Utilities-Water | 825 | | 825 | |
| 627100 | 627100 Local Govt - Rates&Crg | 1,650 | | 1,350 | |
| 629910 | 629910 Minor Furnishings(<$5000) | 1,100 | | 1,100 | |
| **REVENUE** | | - | 0 | - | |
| 411570 | 411570 Respite Fees | 6,996 | | 6,996 | |

**Total Net Cost of this Model 454,115**

## Southern Region, Costed Service Model 6 - Centre Based Respite, Bega Valley

**Attachment 6**

**Description of Model**
1 x Registered Nurse rostered on at all times. Additional shifts filled by CSW1 2.
Assumes no day placement available at any time.

| | | Base Build | Business Rules Cost Reductions | Build | |
|---|---|---|---|---|---|
| **EMPLOYEE RELATED** | | 456,338 | 0 | 456,335 | |
| 601000 | 601000 Salaries-Temp Agency | 41,453 | | 41,453 | Casual relief |
| 601100 | 601100 Salaries-Payroll Rel | 284,317 | | 284,317 | Includes full 12 mths salary |
| 601300 | 601300 Overtime | 14,216 | | 14,216 | 5% of base salary |
| 601400 | 601400 Penalty Rates | 67,313 | | 67,313 | |
| 602300 | 602300 Payroll Tax | **24,667** | | **24,667** | 6% of emp related costs |
| 602700 | 602700 Recreation Leave | 3,814 | | 3,814 | Leave loading only |
| 602800 | 602800 Workers Comp Insrnce | **20,556** | | **20,556** | 5% of emp related costs |
| **OPERATING** | | 50,316 | - | 50,106 | |
| 613600 | 613600 Fees - Medica/Therapy | 6,050 | | 6,050 | |
| 614000 | 614000 Stationery-off supp | 528 | | 528 | |
| 614100 | 614100 Telephones - Mobile Phones | 132 | | 132 | |
| 614400 | 614400 Printing-Discr | 220 | | 220 | |
| 614600 | 614600 Postage & Freight | 165 | | 165 | |
| 614900 | 614900 Out of Pck E-Non-FBT | 275 | | 275 | |
| 616000 | 616000 Disability Aide | 1,100 | | 1 100 | |
| 626650 | 626650 Cleaning-Waste Disp | 220 | | 220 | |
| 628100 | 628100 Telephones - Calls, Rental & Fax | 2,200 | | 2 200 | |
| 628900 | 628900 IT Expenses-Other | **1,188** | | **1,188** | |
| | | | | | |
| 611000 | 611000 MV - Fuels & Oils | 3,320 | | 3 320 | 1 x Ford Transit |
| 611100 | 611100 MV - Services & Maint | 692 | | 692 | |
| 611200 | 611200 MV - Lease Costs | 6,667 | | 6 667 | |
| 611300 | 611300 MV - Registration | 757 | | 631 | |
| 611400 | 611400 MV - CTP Insurance | 504 | | 420 | |
| 611500 | 611500 MV - Comprehensive Insurance | 1,000 | | 1 000 | |
| 611600 | 611600 MV - Other Expenses | 216 | | 216 | |
| 615200 | 615200 Lease / Hire of Equipment | 605 | | 605 | |
| 615300 | 615300 Cultural&Recreational | 440 | | 440 | |
| 615400 | 615400 Groc&Household Items | 14,850 | | 14,850 | |
| 623400 | 623400 Security Services | 550 | | 550 | |
| 626600 | 626600 Cleaning | 1,650 | | 1,650 | |
| 626800 | 626800 Utilities - Gas | 990 | | 990 | |
| 626900 | 626900 Utilities-Electricity | 2,420 | | 2,420 | |
| 627000 | 627000 Utilities-Water | 825 | | 825 | |
| 627100 | 627100 Local Govt - Rates&Crg | 1,650 | | 1,650 | |
| 629910 | 629910 Minor Furnishings(<$5000) | 1,100 | | 1,100 | |
| **REVENUE** | | - | 0 | - | |
| 411570 | 411570 Respite Fees | 6,996 | | 6,996 | |

***Total Net Cost of this Model: 509,441***

## Southern Region, Preferred Service Model - Centre Based Respite, Bega Valley

**Attachment 7**

**Description of Model**
1 x Registered Nurse rostered on at all times. Additional shifts filled by CSW1-2.
Assumes no day placement available at any time.

| | | Base Build | Business Rules Cost Reductions | Build | |
|---|---|---|---|---|---|
| **EMPLOYEE RELATED** | | 456,335 | 0 | 456,335 | |
| 601000 | 601000 Salaries-Temp Agency | 41,453 | | 41,453 | Casual relief |
| 601100 | 601100 Salaries-Payroll Rel | 284,317 | | 284,317 | Includes full 12 mths salary |
| 601300 | 601300 Overtime | 14,216 | | 14,216 | 5% of base salary |
| 601400 | 601400 Penalty Rates | 67,313 | | 67,313 | |
| 602300 | 602300 Payroll Tax | 24,667 | | 24,667 | 6% of emp related costs |
| 602700 | 602700 Recreation Leave | 3,814 | | 3,814 | Leave loading only |
| 602800 | 602800 Workers Comp Insrnce | 20,556 | | 20,556 | 5% of emp related costs |
| **OPERATING** | | 50,508 | - | 50,508 | |
| 613600 | 613600 Fees - Medica/Therapy | 6,050 | | 6,050 | Contingency for brokering medical services |
| | | | | - | that are unable to be provided by RN staff. |
| 614000 | 614000 Stationery-off supp | 528 | | 528 | |
| 614100 | 614100 Telephones - Mobile Phones | 132 | | 132 | |
| 614400 | 614400 Printing-Discr | 220 | | 220 | |
| 614600 | 614600 Postage & Freight | 165 | | 165 | |
| 614900 | 614900 Out of Pck E-Non-FBT | 275 | | 275 | |
| 616000 | 616000 Disability Aids | 1,100 | | 1,100 | |
| 626650 | 626650 Cleaning-Waste Disp | 220 | | 220 | |
| 628100 | 628100 Telephones - Calls, Rental & Fax | 2,200 | | 2,200 | |
| 628900 | 628900 IT Expenses-Other | 1,188 | | 1,188 | |
| 611000 | 611000 MV - Fuels & Oils | 3,652 | | 3,652 | 1 x Ford Transit |
| 611100 | 611100 MV - Services & Maint | 762 | | 762 | |
| 611200 | 611200 MV - Lease Costs | 6,667 | | 6,667 | |
| 611300 | 611300 MV - Registration | 631 | | 631 | |
| 611400 | 611400 MV - CTP Insurance | 420 | | 420 | |
| 611500 | 611500 MV - Comprehensive Insurance | 1,000 | | 1,000 | |
| 611600 | 611600 MV - Other Expenses | 218 | | 218 | |
| 615200 | 615200 Lease / Hire of Equipment | 605 | | 605 | |
| 615300 | 615300 Cultural&Recreational | 440 | | 440 | |
| 615400 | 615400 Groc&Household Items | 14,850 | | 14,850 | |
| 623400 | 623400 Security Services | 550 | | 550 | |
| 626600 | 626600 Cleaning | 1,650 | | 1,650 | |
| 626800 | 626800 Utilities - Gas | 990 | | 990 | |
| 626900 | 626900 Utilities-Electricity | 2,420 | | 2,420 | |
| 627000 | 627000 Utilities-Water | 825 | | 825 | |
| 627100 | 627100 Local Govt - Rates&Crg | 1,650 | | 1,650 | |
| 629910 | 629910 Minor Furnishings(<$5000) | 1,100 | | 1.100 | |
| **REVENUE** | | - | 0 | - | |
| 411570 | 411570 Respite Fees | 7,000 | | 7,000 | |
| 425000 | 425000 Miscellaneous Income | 7,000 | | 7,000 | Respite purchased by other service providers |

***Total Net Cost of this Model: 492,843***