

SUMMARY OF TSH EARBUS FUNDING ARRANGEMENTS

Current sources of funding

- Capital Costs

Capital costs of buses, including purchase, customised fit-out, signage, on-road costs and on-board equipment are generously provided by Variety WA. The first two buses are fully operational and a third bus has been approved for 2010. The request to Variety WA for the third bus totalled just over \$145,000.

- Recurrent sources of funding

Telethon Speech & Hearing (TSH) receives an annual operating grant of \$274,000 from the Office of Aboriginal Health (WA Department of Health). This grant does not cover the full operational costs of providing the current two bus service to Perth metro and the SW Bunbury-based service.

Other than annual indexation there is no growth funding available to expand the service as per the original plan, which envisaged 6 buses covering the SW of the state over a 5 year period.

Please see the attached spreadsheet for a detailed analysis of costs.

Below is the screening data year to date. It does not include GP and ENT data as TSH only recently took over responsibility for this and the data is still being collated. In summary over 2500 indigenous ear health screenings will take place on the two buses in 2009.

EARBUS OUTREACH PROGRAM

Metropolitan 2009	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Pass	0	128	117	63	111	40	48	107	95	52	143		904
Review	0	65	114	0	60	16	33	41	34	17	33		413
Refer	0	28	49	23	54	16	11	24	25	40	28		298
<i>Screening Sub Total</i>	<i>0</i>	<i>221</i>	<i>280</i>	<i>86</i>	<i>225</i>	<i>72</i>	<i>92</i>	<i>172</i>	<i>154</i>	<i>109</i>	<i>204</i>		<i>1615</i>
South West 2009													
Pass	0	0	65	4	33	57	8	120	69	92	67		515
Review	0	0	19	4	0	3	19	17	50	33	2		147
Refer	0	0	43	22	23	34	2	14	12	26	21		197
<i>Screening Sub Total</i>	<i>0</i>	<i>0</i>	<i>127</i>	<i>30</i>	<i>56</i>	<i>94</i>	<i>29</i>	<i>151</i>	<i>131</i>	<i>151</i>	<i>90</i>		<i>859</i>
Total Earbus	0	221	407	116	281	166	121	323	285	260	294		2474

Telethon Speech and Hearing Centre Earbus Project							
Capital & Operating Costs 2009-2013							
C:\Documents and Settings\zappei\Local Settings\Temporary Internet Files\Content.Outlook\JDS632DQ[Senate Inquiry TSH Earbus Costs.xls]5 yr growth plan							
	2009	2010	2011	2012	2013		Totals 2009-13
Earbus Capital Costs							
Perth 1	120,000						
Perth 2		145,200					
Bunbury	132,000						
Kalgoorlie			159,720				
Northam				175,692			
Albany					193,261		
Sub total Capital Costs	252,000	145,200	159,720	175,692	193,261		925,873
Earbus Operating Costs							
Program Coord inc super	72,000	75,600	79,380	83,349	87,516		397,845
Clinical Coord inc super	20,143	27,495	43,305	59,111	62,067		212,121
Screeners inc super	96,000	168,000	243,600	316,680	411,684		1,235,964
GP staff and nurse/outreach	57,000	85,500	128,250	192,375	288,563		751,688
MV costs	6,864	11,326	18,687	30,834	50,876		118,587
Stationary costs	1,200	1,980	2,831	3,893	5,139		15,044
Sundry Expenses	2,000	3,300	4,719	6,489	8,565		25,073
Marketing	4,000	6,600	10,890	17,969	29,648		69,107
Repairs & Maint	4,040	6,666	10,999	21,173	40,758		83,636
Infrastructure costs	28,997	47,845	78,944	130,258	214,926		500,970
Insurance-Other	2,900	4,785	6,843	9,409	12,419		36,355
Sub Total Operating Costs	295,144	439,097	628,448	871,539	1,212,161		3,446,389
Average cost per bus	273,572	278,766	296,342	355,969	356,339		
Total opex + new bus cost	547,144	584,297	788,168	1,047,231	1,405,422		4,372,262