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December 2012

Workstream Reference	Labour (FTE) Strategy	Due to Commence	2012-2013 Value	MOHRI FTE Reduction
6.3	Non-Clinical Model of Service Redesign and Realignment: Mailroom at The Park	14-Oct-12	\$47,578	1.00 FTE
6.4	Model of Care Redesign - Mental Health Rehab at The Park	25-Nov-12	\$319,748	6.00 FTE
6.5	Mental Health (Corporate 3.1FTE /IMHS)	28-Oct-12	\$166,154	3.00 FTE
6.6	Mental Health Nursing Structure	19-Sep-2012	\$246,154	4.00 FTE
6.7	CYMSH HPs	28-Oct-12	\$110,769	2.00 FTE
6.8	Mental Health IMHS Clinical Support	28-Oct-12	\$55,385	1.00 FTE
6.9	Mental Health Nursing Support; Mental Health Clinical Support; Mental Health Unit	28-Oct-12	\$221,538	4.00 FTE
6.10	Administration (and data management) Review Mental Health & The Park	28-Oct-12	\$276,923	5.00 FTE
6.11	Pharmacy Review Mental Health & Offender Health	28-Oct-12	\$55,385	1.00 FTE
6.12	QCMHR	6-Jan-13	\$145,500	2.00 FTE
6.13	DSO Position - Remove from budget build from 31.12.12;	6-Jan-13	\$80,191	1.00 FTE
6.14	ESO - 1FTE transferred to Offender Health from 24.09.2012	28-Oct-12	\$51,076	1.00 FTE
6.15	QCMHL	6-Jan-13	\$950	0.20 FTE
6.16	Drug Court - Service to cease from 30 June 2013	1-Jul-13	\$0	0.00 FTE
7.1	Demand Management (10 FTE to be found)	19-Sep-2012	\$911,379	11.48 FTE
7.2	Allied Health Efficiencies	08-Aug-2012	\$191,240	1.90 FTE
7.3	Medical Workforce Realignment with current purchasing agreement	08-Aug-2012	\$195,908	0.80 FTE
7.4	Radiology - resource model	6-Jan-13	\$102,113	2.00 FTE
7.5	ED Medical Model and VMO		\$1,331	5.00 FTE
7.6	Medical Imaging Administration Efficiencies	9-Dec-12	\$122,171	3.00 FTE
7.7	Rational use of Pharmacy & Radiology	05-Sep-2012	\$135,105	2.00 FTE
8.1	Nursing & Midwifery Review Work in Progress - Service Review Feedback 5 November; Numbers Locked Down	25-Nov-12	\$283,181	9.60 FTE
8.2	Safety & Quality	9-Dec-12	\$129,886	2.00 FTE
8.3	Rural FTE efficiencies / CSO Rationalisation and Redesign Service Review Feedback 5 November	6-Jan-13	\$388,895	5.10 FTE
8.4	Education, Training & Development (inc Medical Admin Growth 2.9) Note: Could be 4.47FTE	28-Oct-12	\$244,554	3.93 FTE
9.1	Occupational Health & Safety/Safety & Quality	6-Jan-13	\$80,000	2.00 FTE
9.2	Workforce	6-Jan-13	\$100,000	2.50 FTE
9.3	Recruitment devolution back to HHS (efficiencies)		\$0	0.00 FTE
			<b>\$11,536,089</b>	<b>190.02 FTE</b>