

*Oaths Act 1867*

## Statutory Declaration

I, **John Laurence McDowell** of c/- The Park Centre for Mental Health, Ellerton Drive, Wacol in the State of Queensland, do solemnly and sincerely declare that:

**1 What are Mr McDowell's current professional role/s qualifications and memberships? Please provide a copy of Mr McDowell's current / most recent curriculum vitae.**

- 1.1 Attached and marked **JLM-1** is a copy of my current curriculum vitae.
- 1.2 My current professional roles, qualifications and memberships are outlined in my curriculum vitae.

**2 We understand that Mr McDowell held the role of Business Manager at West Moreton Hospital and Health Service (WMHHS). State whether that is correct and, if so:**

**(a) Confirm when Mr McDowell was appointed to this position and the duration of this appointment.**

- 2.1 I held the position of Business Manager at The Park Centre for Mental Health (The Park) from May 2000 to July 2010.

**(b) Provide details of any other positions held by Mr McDowell from 2012 to 2014.**

- 2.2 For the period March 2010 to September 2011 I held the position of Project Officer Finance within the Redevelopment Team for The Park.
- 2.3 In September 2011 I returned to my substantive position, which by that time had been renamed as Assistant Business Manager and I continue in that position to the present.

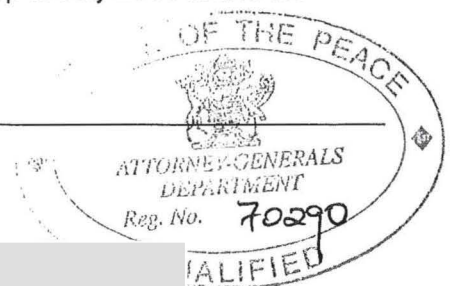
**(c) Explain what Mr McDowell's key responsibilities are / were in all relevant positions.**

- 2.4 My key responsibilities in the position of Business Manager up to July 2010 and in the

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position of Assistant Business Manager from September 2011 to the present are set out in the Position Descriptions for those roles.

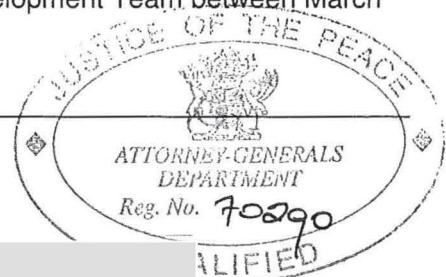
- 2.5 In those roles, my day to day responsibilities related to the preparation and maintenance of the budget for the clinical units within The Park Centre for Mental Health (previously Wolston Park Hospital).
- 2.6 In the period 2012 to 2014, myself and another Assistant Business Manager, Lisbeth Gardener reported to the Director of Finance for WMHHS as there was no Business Manager at The Park. Since February 2014, there has been a Business Manager at The Park, Grahame Adams who reports to the Director of Finance.
- 2.7 Over that period, Lisbeth and I, and since February 2014 also Grahame, work as a team to undertake the following responsibilities:
- (a) preparing the annual budget for each of the clinical units within The Park based on the model of service for each unit and any additional inputs provided by the clinical unit managers in consultation with or approval of the Executive Director Mental Health;
  - (b) financial modelling as and when requested by the Executive Director Mental Health, or the clinical units within the Park;
  - (c) preparing monthly financial performance reports for the business units at The Park;
  - (d) responding to queries from the business units on budget related matters, such as whether there are sufficient funds in the budget to purchase a particular item or for a staff member to attend a course etc; and
  - (e) attending monthly meetings of the Business Unit Management Committee for business units at The Park, to present the financial figures for the month and discuss how the business unit was tracking against budget, obtain information as to any anticipated "spikes" in expenditure and answer questions in general about costs.

- 2.8 In my role as the Project Officer Finance within the Redevelopment Team between March

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2010 and September 2011, my role was to provide financial management support in relation to the budget for the changing clinical services being provided at The Park over the period. For example, where patients were being transferred from The Park to a new service such as the Community Care Unit at Logan, I would be advised of the date of transfer and my role was to adjust the budget for The Park to reflect cessation of budget for the service being closed at The Park from that date. As the dates for new services coming on stream and existing units being changed or ceased was ongoing, this was a constant process of tracking the changes and amending the budget accordingly.

- 2.9 I did not have any role in respect of the allocation of budget to new services if they were outside West Moreton Hospital and Health Service (WMHHS).

**(d) Provide copies of Mr McDowell's job description and employment contract for all relevant positions.**

- 2.10 Attached and marked **JLM-2** is a copy of the Position Description for the position of Assistant Business Manager.
- 2.11 I have been unable to locate a Position Description for the position of Business Manager for the period I had that title. Attached and marked **JLM-3** is a copy of the Position Description for the position of Co-ordinator Finance and Administration which I believe was the original name of the role and this document describes the role I performed as Business Manager.
- 2.12 Attached and marked **JLM-4** is a copy of the Position Description for the position of Project Officer Finance for the Redevelopment Team.
- 2.13 Attached and marked **JLM-5** is a copy of my employment contract.

**3 Explain Mr McDowell's role and involvement with the Barrett Adolescent Centre (BAC) (particularly, the BAC budget and BAC staffing - both generally, and leading up to the closure of the BAC).**

- 3.1 In my role as Assistant Business Manager and Business Manager, my involvement with the Barrett Adolescent Centre was in relation to setting the annual budget and then providing

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financial management support in the course of the year in relation to performance against budget.

3.2 In relation to setting the annual budget, the process was the same as it was (and still is) for all business units within The Park. That process is as follows:

- (a) A zero-based budget methodology was used. Under this methodology, there is a model which sets out, for each business unit, the number of approved positions required to run the unit, the number of beds, anticipated occupancy etc. My role is to run the model and this produces a draft budget.
- (b) I then consult with the Nurse Unit Manager for the business unit who advises whether they agree to the FTE in the model and other inputs.
- (c) If they believe the draft 'model' budget needed to be changed, for example if they anticipate a different staffing mix would be required because of particular circumstances, there would be consultation between the Nurse Unit Manager, the Nursing Director and any other relevant persons at the business unit and the Executive Director level. I am not involved in that process.
- (d) A resolution would be reached at that level and I would then be advised of any adjustments to the inputs. If there are adjustments, I then run the model with the adjusted inputs to produce an updated budget model.
- (e) I then provide the revised model to the Executive Director Mental Health and Specialised Services. My understanding, although I have no personal involvement in the process, is that the Executive Directors from the various service streams within WMHHS and the Chief Executive then meet and review all of the budget plans for the different units for the purposes of settling the budget for the whole HHS. Further information may be requested from me or my team in that process, for example:
  - (i) We may be advised that certain changes to inputs have been agreed and asked to prepare an updated budget incorporating those changes; or

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- (ii) We may be asked to model how a particular change to inputs would affect the budget, for example we might be asked to model the financial effect of removing or adding an FTE position of a certain level for part or all of a year.
- 3.3 I had no involvement in setting the budget for BAC or any other business unit. My role was strictly to take the inputs provided to me and produce a budget from the financial model reflecting those inputs.
- 3.4 I had no involvement in determining the inputs to the budget. For example, I did not have any involvement in determining the FTE for the budget, I simply undertook the budget modelling based on the FTE given to me, or produced an updated budget based on a changed FTE when I was advised of the change.
- 3.5 In relation to financial management support through the year, again my role was the same for BAC as it was for other business units within The Park, which was as follows:
- (a) I prepared the monthly financial performance report for BAC which included financial performance for the month and how this compared to the year-to-date budget.
  - (b) BAC had a monthly Business Unit Management Committee meeting which I attended. The other usual attendees were Dr Trevor Sadler as Clinical Director of BAC, Kevin Rodgers as the principal of the Barrett School, the Nurse Unit Manager, an Allied Health representative and an Administration Officer who acted as scribe.
  - (c) My role at the meetings was to present the financial performance report for the unit for the previous month and to answer any questions regarding the financial results. For example, if the report indicated an above average expenditure on an item (eg a spike in electricity costs), I might be asked why and/or asked to investigate. I would also be advised of any upcoming changes which may affect costs, such as anticipated changes to the staffing mix which may affect the budget going forward.
- 3.6 I had no involvement with respect to BAC staffing. I had no input into the numbers of staff to be employed, the mix of staff etc. I received information regarding FTE staff and their levels, to be used as an input into the budget but I did not have any involvement in

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determining what those inputs would be nor was I involved in any process of decision making about any changes to staffing.

- 3.7 When I was in the role of Project Officer Finance between March 2010 and September 2011, my work was in relation to financial management support for the Redevelopment Project. That project included closure of BAC and transfer of the adolescent service to a new facility to be built at Redlands. The Redlands project was a separate project and I had no involvement in it. However, as Project Officer Finance for the Redevelopment Project, I received updates as to the projected time of transferring the BAC's services to Redlands which I used as an input into the financial models and budgets for the Redevelopment Project because from the date of closure of BAC the budget for BAC within WMHHS would cease and the balance of the budget in respect of adolescent services for the remainder of that year would transfer to the service with responsibility for the provision of those services going forward, i.e. Metro South HHS from the time of transfer of the service to Redlands.
- 3.8 I had left that role by the time the announcement was made that the Redlands project would not go ahead. From the perspective of my then role as Assistant Business Manager, the decision to cease the Redlands project simply meant that services continued to be provided at BAC at The Park under the existing recurrent budget and nothing changed.
- 3.9 Between the time the announcement was made that the Redlands project would not go ahead and the announcement that BAC would close, I do not recall specifically being asked to model what a budget would look like with BAC closed. It is possible, but I don't remember any specific modelling being requested for that. However, it would not have been difficult to do, as that modelling had been repeatedly done during the time I was on the Redevelopment Team in the belief that the BAC service would be closed and transferred to Redlands.

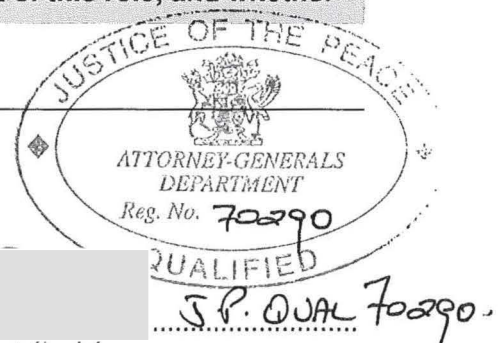
**4 The Commission understands that Mr McDowell was the Finance Project Officer in the Redevelopment Project Team in 2010. State whether this is correct and, if so:**

- (a) Explain the purpose of the Redevelopment Project.
- (b) Explain the activities Mr McDowell undertook as part of this role, and whether

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**any of these activities affected the BAC.**

- 4.1 The Queensland Plan for Mental Health 2007 – 2017 (**QPMH**) included the allocation of funds for The Park to become the State-wide adult forensic service and for non-forensic patients to be transferred to other care models, focussed on community based care in their local community. This included ceasing the adolescent service, which was one of the non-forensic services.
- 4.2 The intention was that a facility be built at Redlands and the adolescent services at BAC would be transferred to that facility. However the Redlands project was a separate project. It was not part of the Redevelopment Project and I did not have any involvement with it.
- 4.3 The activities I undertook in my role as Project Officer Finance on the Redevelopment Team are as described in paragraph 3.7.
- 4.4 None of the activities I undertook in my role as Project Officer Finance on the Redevelopment Team affected BAC. The only relevance of BAC to my work in this role was that as and when I received updates as to the projected date for the closure of BAC to move the services to the Redlands facility, I updated the Redevelopment Project budget to reflect the cessation of budget for BAC from the projected date. That date changed over time and was still not settled as at the time I left that role to return to my substantive role.

**5 The Commission understands that the WMHHS arranged reviews of Mental Health, Rehabilitation and Allied Health Services and Child & Youth Mental Health Services as part of its development of a "Turnaround Plan"; which culminated in a document entitled "Business case for change: Integrated Mental Health Service, The Park – Centre for Mental Health and Offender Health Services Service Review" dated 7 January 2013:**

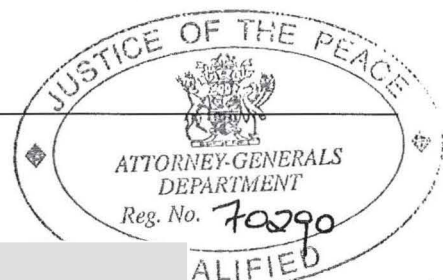
**(a) Who conducted the service reviews, and when were they conducted?**

- 5.1 My understanding is that service reviews were undertaken of every services stream within WMHHS. I am aware that a team was established to conduct the service reviews. I cannot recall if the team had a specific name. The team included Linda Hardy, Sharyn Wilson and

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a lady named Roslyn, whose surname I do not now recall. The team may have included others, but I do not know who.

- 5.2 I was not involved in the service reviews and I do not recall being asked to do any significant financial modelling for the service reviews. I recall occasionally receiving requests for information, such as to provide a list of vacant FTE positions. Attached and marked **JLM-6** is a bundle of emails which indicate the type of information the reviewers asked Ms Gardener and I to provide. There may have been other requests, but my recollection is that I was not asked to provide very much. Sharyn Wilson is a Business Manager with skills in financial modelling and analysis, and she had access to the same modelling tools and information as I do, so her team generally did not need to come to me or Lisbeth Gardener for budget modelling.
- 5.3 The service reviews occurred during 2012 but I do not recall specifically when during that year.

**(b) Explain the purpose of the Turnaround Plan.**

- 5.4 Historically, Health Service Districts (as they were then called) were expected to operate to a budget but if they did not, the budget overrun was met by Queensland Health. When the system changed to individual Hospital and Health Services (**HHSs**) as separate entities, this changed and the HHSs were under much greater pressure to operate within their allocated budget.
- 5.5 Also, following the change of government in early 2012, there were significant budget cuts across Queensland Health generally.
- 5.6 I recall that WMHHS was significantly over-budget in the 2011-2012 financial year and was under extreme pressure from the Department of Health to balance its budget for 2012-2013.
- 5.7 It is my understanding that the purpose of the Turnaround Plan was to identify and implement changes to bring WMHHS back to within its budget.

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- (c) Explain whether the Turnaround Plan affected any decision in relation to the closure of the BAC or the staffing arrangements prior to the closure of the BAC, and if so, explain how.

5.8 I was not involved in the development of the Turnaround Plan and I was not asked to do any financial modelling for it other than occasional specific requests as outlined in paragraph 5.2. Therefore I am not aware of whether the Turnaround Plan affected any decision in relation to closure of BAC or the staffing arrangements prior to the closure of BAC.

**6 The Commission understands that Mr McDowell was a member of the Financial and Workforce Planning Working Group, which was formed around August 2012, and reported to the State-wide Adolescent Extended Treatment and Rehabilitation Implementation Strategy (SW AETRIS) Steering Committee. State whether that is correct and, if so:**

- (a) Explain the purpose and role of the Financial and Workforce Planning Working Group, and provide a copy of its Terms of Reference.
- (b). Explain how this Working Group related to the Service Options Implementation and BAC Consumer Transition Working Groups.
- (c) Explain how this Working Group was involved in making decisions relating to the BAC.
- (d) Explain the activities Mr McDowell undertook as part of this Working Group.

6.1 I do not believe that I was a member of the Financial and Workforce Planning Working Group.

6.2 I have been shown a copy of a draft Terms of Reference for the State-Wide Adolescent Extended Treatment and Rehabilitation (SW AETR) Financial and Workforce Planning Transition Working Group. Attached and marked JLM-7 is a copy of that draft.

6.3 I do not recall ever seeing this document in the past and I do not recall being involved in

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any committee or group undertaking work of the kind described in that document.

6.4 I do not recall being involved in any other working group, formed around August 2012 or at any other time, in relation to financial or workforce planning for BAC or for adolescent mental health services generally.

6.5 Accordingly, I am unable to respond to Question six.

**7 The Commission understands that Mr McDowell was required to attend regular BAC Business Unit Meetings for the purposes of updating the BAC Business Unit on the BAC budget. State whether this is correct, and if so, explain Mr McDowell's role in relation to the BAC budget.**

7.1 I was required to attend regular BAC Business Unit Meetings for the purposes of updating the BAC Business Unit on the BAC budget.

7.2 Details of my involvement in relation to preparation of the BAC budget are described in paragraphs 3.2 to 3.4.

7.3 Details of my involvement in relation to the BAC business unit meetings are described in paragraph 3.5.

**8 We understand that Mr McDowell, engaged Ms Naomi Ford, trading as "Rowdy PR", to provide consulting services in relation to the "Barrett Adolescent Centre project plan which formed bases of communications". State whether that is correct, and if so:**

**(a) Explain whether Ms Ford was appointed as a consultant for this project in writing, or orally, or both in writing and orally and:**

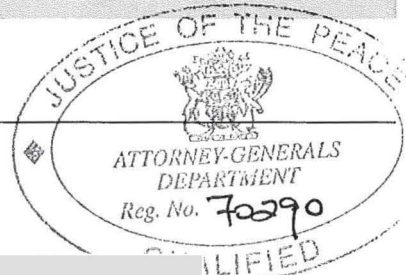
**(i) In so far as the appointment was written, identify and provide a copy/copies of the relevant appointment document/s;**

**(ii) In so far as the appointment was oral, identify each relevant conversation, including dates, participants and the material words or**

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**substance of each relevant conversation;**

- (b) Explain when Ms Ford was appointed as a consultant, the length of this appointment and how frequently Ms Ford provided consulting services in relation to this project;
- (c) Explain each component of the consulting services provided by Ms Ford in relation to the BAC;
- (d) Who was Ms Ford accountable to, or to whom did Ms Ford report, in relation to this project?
- (e) Did Ms Ford provide a report/s, and if so, confirm when she provided the report/s and provide a copy/ copies;
- (f) Explain Mr McDowell's responsibilities in relation to this project.

8.1 I did not engage Naomi Ford to provide consulting services in relation to the "Barrett Adolescent Centre project plan which formed bases of communications".

8.2 My only involvement was that I was the approver for the release of payment of invoices rendered by Ms Ford under the Automated Accounts Payable System, pursuant to my financial delegation. In that regard, the process for payment of invoices for a consultant such as Ms Ford, and the process followed in relation to her engagement, is:

- (a) When an invoice is received, a check is conducted to confirm the invoice is valid, ie relates to services provided pursuant to an authorised engagement, the services have been provided etc.
- (b) The invoice then goes to the person responsible for the engagement, for approval of payment.
- (c) Depending on the nature of the engagement and the amount involved, some invoices require a second approval.



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- (d) Once that process is complete, the invoice would come to an Assistant Business Manager (ie myself or Lisbeth Gardener) who would check the approvals are all in place and if so, pursuant to our financial delegation, release payment of the invoice. This role is known as the 'approver' of the invoice.

- 8.3 I have undertaken a search and located three invoices for Ms Ford which were handled by Lisbeth Gardener or myself as approver. Attached and marked **JLM-8** is a copy of that bundle of invoices and attached emails in relation to payment processes.
- 8.4 As that was the extent of my involvement, I am unable to answer the questions within Question 8.

**9 Outline and elaborate upon any other information and knowledge (and the source of that knowledge) Mr McDowell has relevant to the Commission's Terms of Reference.**

9.1 Nil.

**10 Identify and exhibit all documents in Mr McDowell custody or control that are referred to in his witness statement.**

10.1 All documents referred to in my witness statement are exhibited.

**And I make** this solemn declaration conscientiously believing the same to be true and by virtue of the provisions of the *Oaths Act 1867*.

Taken and declared before me by )  
**John Laurence McDowell** at Brisbane )  
 in the State of Queensland this )  
**SIXTH** day of **NOVEMBER 2015**)  
 Before me: )

GEORGIA PATAJCZYK

Signature of authorised witness

S.P. QUAL 7290

Signature of declarant

A Justice of the Peace/  
 Commissioner for Declarations





**STATUTORY DECLARATION OF JOHN LAURENCE McDOWELL**  
**INDEX OF EXHIBITS**

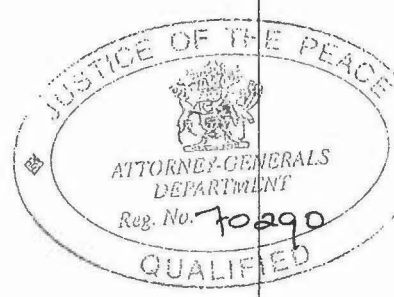
No	Document Description	Document number	Page
<b>JLM-1</b>	Curriculum Vitae	WMS.5000.0023.00074	1-9
<b>JLM-2</b>	Queensland Health Position Description – Assistant Business Manager as at October 2012	WMS.5000.0023.00086	10-15
<b>JLM-3</b>	Queensland Health Position Description – Coordinator Finance and Administration as at January 2012	WMS.5000.0023.00083	16-18
<b>JLM-4</b>	Queensland Health Position Description – Project Officer – Finance (Redevelopment) as at February 2010	WMS.5000.0023.00055	19-20
<b>JLM-5</b>	Employment contract comprising of Acceptance to Offer and Letter	WMS.5000.0023.00092	21-22
<b>JLM-6</b>	<p>Email from Sharyn Wilson to Sharon Kelly, Laurence McDowell and William Brennan, copied to Natalia Goynich and Linda Hardy dated 15 October 2012, attaching:</p> <ul style="list-style-type: none"> <li>• Spreadsheet entitled 'West Moreton Hospital &amp; Health Service', undated</li> </ul> <p>Email from Anthony Milverton to Sharon Kelly, copied to Kris Antal and Linda Hardy dated 30 October 2012, attaching:</p> <ul style="list-style-type: none"> <li>• West Moreton Hospital and Health Service Turnaround Plan Service Review Proposal dated 30 October 2012</li> </ul> <p>Email from Lisbeth Gardener to Sharyn Wilson, copied to Sharon Kelly and Laurence McDowell dated 2 November 2012, attaching:</p> <ul style="list-style-type: none"> <li>• Email from Sharyn Wilson to Sharon Kelly, copied to Linda Hardy dated 26 October 2012</li> <li>• Spreadsheet untitled, undated</li> </ul> <p>Email from Laurence McDowell to Sharon Kelly, copied to Lisbeth Gardener dated 7 November 2012</p> <p>Email from Lisbeth Gardener to Sharon</p>	<p>WMS.5000.0023.00024 WMS.5000.0023.00025</p> <p>WMS.5000.0023.00001 WMS.5000.0023.00002</p> <p>WMS.0012.0001.13371 WMS.0012.0001.13372 WMS.0012.0001.13373</p> <p>WMS.5000.0023.00026</p> <p>WMS.0012.0001.11889</p>	23-152



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	<p>Kelly, copied to Laurence McDowell dated 23 November 2012, attaching:</p> <ul style="list-style-type: none"> <li>• Spreadsheet entitled 'Mental Health Division' dated November 2012</li> </ul> <p>Email from Lisbeth Gardener to Sharon Kelly, copied to Laurence McDowell dated 27 November 2012, attaching:</p> <ul style="list-style-type: none"> <li>• Spreadsheet entitled 'Mental Health Division' dated September to November 2012</li> </ul> <p>Email from Lisbeth Gardener to Sharon Kelly and Tawanda Machingura, copied to Laurence McDowell dated 2 November 2012, attaching:</p> <ul style="list-style-type: none"> <li>• Spreadsheet entitled 'The Park AH Position Occupancy' dated 31 October 2012</li> </ul> <p>Email from Lisbeth Gardener to various persons, copied to Sharon Kelly and Laurence McDowell dated 4 February 2013</p> <p>Email from Lisbeth Gardener to Sharon Kelly, copied to Laurence McDowell dated 12 April 2013, attaching:</p> <ul style="list-style-type: none"> <li>• Spreadsheet entitled 'Measures, Fiscal by Org Unit, Position', undated</li> </ul>	<p>WMS.0012.0001.11891</p> <p>WMS.0012.0001.11795 WMS.0012.0001.11796</p> <p>WMS.5000.0023.00022 WMS.5000.0023.00023</p> <p>WMS.5000.0023.00028</p> <p>WMS.5000.0023.00072 WMS.5000.0023.00031</p>	
JLM-7	Draft Terms of Reference for the Statewide Adolescent Extended Treatment and Rehabilitation (SW AETR) Financial and Workforce Planning Transition Working Group	WMS.0016.0001.11443	153-156
JLM-8	<p>Invoice to Sharon Kelly from Rowdy PR dated 1 February 2013</p> <p>Email from Lisbeth Gardener to WM Account Payable dated 4 February 2013</p> <p>Email from Sharon Kelly to WM Account Payable dated 4 February 2013</p> <p>Email from Sharon Kelly to Laurence McDowell and Lisbeth Gardener dated 3 February 2013</p> <p>Email from Laurence McDowell to Kris Antal, copied to Lynda Gownes dated</p>	<p>WMS.5000.0023.00094</p> 	157-167

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	6 February 2013 Invoice to Sharon Kelly from Rowdy PR dated 21 February 2013  Email from Laurence McDowell to WM Account Payable dated 26 March 2013  Invoice to Sharon Kelly from Rowdy PR dated 21 February 2013 with handwritten notes		
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John Laurence McDowell

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CURRICULUM VITAE

"JLM-1"

JOHN LAURENCE MCDOWELL

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*PERSONAL PARTICULARS*

Name: John Laurence McDowell

Address:



Telephone:



Date of Birth:



Marital Status:

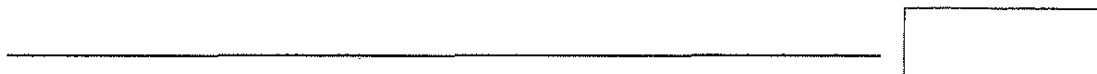


Current Drivers' Licence:

A, D5

Education:

Senior Certificate - 1976





CURRICULUM VITAE

JOHN LAURENCE MCDOWELL

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***DEMONSTRATED SKILLS***

- \* organisational skills
- \* ability to work autonomously
- \* reliability in meeting deadlines and commitments
- \* problem solving skills
- \* negotiation and consultation skills
- \* initiative
- \* skills in prioritising workloads
- \* skills in confidentiality, tact, diplomacy and discretion
- \* high level of interpersonal skills and the ability to communicate effectively
- \* leadership skills
- \* supervisory skills
- \* ability to work as part of a team



## ***PROFESSIONAL DEVELOPMENT***

\* Wolston Park Hospital Complex

2009 Cert 4 in Business Front Line Management  
1996 Qld Purchasing Council Accreditation Level 3  
1994 Qld Purchasing Council Accreditation Level 2  
1995 PDC Negotiations in Purchasing  
1992 Train the Trainer

\* In service sessions:

. Conflict Resolution  
. Freedom of Information  
. Equal Employment and Opportunity Sessions  
covering Sexual Harassment and Antidiscrimination

## ***MEMBERSHIP OF COMMITTEES***

\* The Park Centre for Mental Health

. Finance Sub Committee  
. Business Unit One - Business Unit Management Committee  
. Business Unit Two - Business Unit Management Committee  
. Prison Mental Health Service - Finance Committee  
.

## ***KNOWLEDGE OF COMPUTER SOFTWARE***

- Microsoft Windows XP
- Microsoft Excel
- ICCMS (computerised maintenance program)
- FAMMIS(Procurement & Finance Modules)
- Groupwise
- DSS Panorama



CURRICULUM VITAE

JOHN LAURENCE MCDOWELL

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***EMPLOYMENT HISTORY***

September 2011 – Present

Assistant Business Manager – AO5

Finance Unit, The Park – Centre for Mental Health

March 2010 – September 2011

Project Officer Finance – AO6  
Redevelopment Team

May 2000 – July 2010

Position: Business Manager – AO4  
The Park Centre for Mental Health

November 1996 – May 2000

Position: Business Unit Coordinator – AO4  
Secure Care Services  
Wolston Park Hospital

December 1995 – October 1996

Position: Senior Contracts Officer - AO4  
District Corporate Support Services Unit

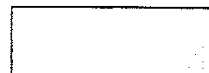
June 1995 - December 1995

Position: Records Officer - AO3  
Wolston Park Hospital ComplexSince appointment to this position, I relieved in the position of  
Administration Officer, Wolston Park Hospital as detailed below.

November 1992 - December 1995

Position: Acting Administration Officer - AO4  
Wolston Park Hospital Complex

Duties: \* Formulate an annual operating plan and accompanying strategies to



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JOHN LAURENCE MCDOWELL

support planned operational directions.

- \* Monitor and revise as appropriate administrative support work units and their programs to ensure compliance with the Government's legislative and administrative demands together with complex service requirements.
- \* Recommend amendments to policies and procedures to meet current and future requirements while providing a high level of accuracy and cost effectiveness of administrative and support services.
- \* Implement approved work schedules for the services for which the position is accountable.
- \* Resolve emergent situations regarding the provision of services and the distribution of resources.
- \* Ensure an adequate supply of properly trained and qualified staff to fulfil all workload requirements.
- \* Participate in selection committees as appropriate.
- \* Liaise with other regions, government departments and Queensland Health, Central Office counterparts as appropriate.
- \* Monitor and evaluate the progress and achievements of relevant work programs.
- \* Initiate and/or recommend amended work practices.
- \* Report progress on work programs regularly to management.

December 1989 - November 1992

Position: Assistant Administration Officer - AO3  
Wacol Repatriation Pavilion  
Wolston Park Hospital Complex

- Duties: \*
- Supervision of subordinate staff and liaise with medical, nursing and other health professionals.
  - \* Liaise with Department of Veterans' Affairs concerning veterans' welfare, financial allocations and general administration.
  - \* Prepare annual budget and monitor expenditure to allocation on a monthly basis.
  - \* Exercise financial control of Wacol Repatriation Pavilion expenditure.
  - \* Supervise operations of canteen trading including stock control and retail sales.
  - \* Arrange supply and control of stores, equipment and payment of accounts.



## CURRICULUM VITAE

JOHN LAURENCE MCDOWELL

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7 March 1977 -

Position: Deployment as Administrative Officer to various sections within Wolston Park Hospital Complex

Duties: Cashier - Trust Accounts

- \* Receipt and disbursement of all patients' monies for Wolston Park Hospital.
- \* Payment of accounts for patients and impersonal trust accounts for Wolston Park Hospital and Basil Stafford Training Centre.
- \* Preparation and disbursement of pocket money cheques for Basil Stafford Training Centre.
- \* Answering telephone enquiries re patients' balances, etc.

Receipts Clerk

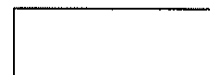
- \* Clearing and balancing of Canteen cash registers on a daily basis.
- \* Receipting all hospital income ie wages, canteen takings, telephone accounts, etc.
- \* Balancing Hospital Collection Accounts and forwarding cheques to the Accountant, Department of Health.
- \* Filing of all correspondence on relevant files.

Unit Clerk

- \* Management of ward buildings and surroundings (all repairs and requests).
- \* Control of ward cleaning to maintain specifications on contract.
- \* Liaise with Senior Clerk (Staff and Salaries) in relation to Staff and Salaries matters.
- \* Assist nursing staff with medical records and search and rescue operations.
- \* Submit yearly estimates in accordance with unit requirements.

Pay Clerk

- \* Preparation of pay cards for Computer Pay System.
- \* Preparation of cash pays for relieving staff employed under various awards on a Cash Credit Account.
- \* Maintenance of Workers' Compensation claims and associated correspondence.



## CURRICULUM VITAE

JOHN LAURENCE MCDOWELL

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Medical Records - Wolston Park Hospital and Barrett Psychiatry Centre

- \* Maintenance of Admissions/Discharges Leave Register.
- \* Knowledge of the Mental Health Act and Regulations.
- \* Maintenance of patients' records and correspondence with patients' relatives.

Pensions

- \* Preparation of fortnightly pension schedule.
- \* Calculation of maintenance payable and maintain Suspense Account and banking.

Store Clerk

- \* Stock control/stocktaking of plants
- \* Processing of all vouchers for payment.
- \* Ordering all medical equipment for Central Sterilising Services Department.

Relief in the following classified positions:

- \* Assistant Storekeeper
  - . Supervision and training of staff
  - . Ordering of goods in accordance with Departmental and Treasurer's instructions.
  - . Updating of State Stores contracts.
  - . Follow-up action in respect of all orders not received.
  - . Stocktaking.
  - . Checking sign-on cards - variable working hours.
- \* Staff Clerk (I-1)
  - . Supervise, control, direct clerical staff.
  - . Maintenance of all leave (sick, recreation, long service leave, accouchement, etc).
  - . Answering all aspects of staff correspondence from the Health Department.
  - . Maintaining Staff Establishment records.
  - . Salary estimates.
  - . Accident Reports/Statistics Returns.



## CURRICULUM VITAE

JOHN LAURENCE MCDOWELL

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- . Advertising of all job vacancies.
- \* Clerk Storekeeper (I-2)
  - . Supervise, control and direct clerical and other store staff.
  - . Check attendance sheets - clerical and storemen.
  - . Answer correspondence and telephone enquiries.
  - . Issue goods and supplies and internal requisitions.
  - . Maintain stock records.
  - . Prepare telephone accounts for live-in staff.
  - . Issue and prepare Coal Returns.
  - . Prepare accounts for Gales Golf Club (electricity, water, rental) as close to beginning of month as possible.
  - . Prepare Transfer Vouchers for Basil Stafford Training Centre and Wacol Rehabilitation Clinic.
  - . Assist in preparation of relevant aspects of the Contingency Estimates.



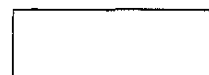
CURRICULUM VITAE

JOHN LAURENCE MCDOWELL

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*REFEREES*

Ms Lisbeth Gardener  
Assistant Business Manager  
Financial Services  
The Park centre for Mental Health



"JLM-2"



**Queensland  
Government**

*West Moreton Hospital and Health Service*



**Job ad reference:**

**Role title:** Assistant Business Manager  
**Status:** Permanent  
**(Permanent/Temporary)** Full-time  
**(Full-time/ Part-Time)**  
**(Casual)**  
**Unit/Branch:** Finance and Corporate Division  
**Division/Hospital and Health Service:** West Moreton Hospital and Health Service  
**Location:** Ipswich  
**Classification level:** AO5  
**Salary level:**  
**Closing date:**  
**Contact:** Ian Wright  
**Telephone:** [REDACTED]  
**Online applications:** [www.health.qld.gov.au/workforus](http://www.health.qld.gov.au/workforus) or [www.smartjobs.qld.gov.au](http://www.smartjobs.qld.gov.au)  
**Fax application:**  
**Post application:**  
**Deliver application:**

**About our organisation**

Queensland Health's purpose is to provide safe, sustainable, efficient, quality and responsive health services for all Queenslanders. Our behaviour is guided by Queensland Health's commitment to high levels of ethics and integrity and the following **five core values**:

- **Caring for People:** We will show due regard for the contribution and diversity of all staff and treat all patients and consumers, carers and their families with professionalism and respect.
- **Leadership:** We will exercise leadership in the delivery of health services and in the broader health system by communicating vision, aligning strategy with delivering outcomes, taking responsibility, supporting appropriate governance and demonstrating commitment and consideration for people.
- **Partnership:** Working collaboratively and respectfully with other service providers and partners is fundamental to our success.
- **Accountability, efficiency and effectiveness:** We will measure and communicate our performance to the community and governments. We will use this information to inform ways to improve our services and manage public resources effectively, efficiently and economically.
- **Innovation:** We value creativity. We are open to new ideas and different approaches and seek to continually improve our services through our contributions to, and support of, evidence, innovation and research.

## Purpose

The role of the Assistant Business Manager is to assist the Business Manager, in the provision of a high quality business support service within the Division. The position assists in the management of business functions within the Division, including financial, activity and human resource performance, to enable the Division to meet operational and strategic objectives. Provision of accurate and timely information and advice to the Divisional Management Team, and Cost Centre Managers is a key function of the role.

## Your key responsibilities

- Fulfil the responsibilities of this role in accordance with Queensland Health's core values, as outlined above.
- Assist in the management of business functions within the Divisions, including financial, activity and human resource performance, to enable the Divisions to meet objectives.
- Identify a need for information and respond to requests for information by appropriately gathering and sourcing information for analysis, completing analysis (including variance analysis), providing technical advice and producing reports.
- Interpret and provide advice on legislation, regulations or other guideline material related to financial and activity management in the Divisions and undertake specific research, investigations or reviews and prepare associated papers or reports.
- Maintain up-to-date knowledge and comply with policies, procedures, standards, guidelines, systems and relevant legislation.
- Contribute to the preparation and ongoing maintenance of the Divisional budget, including preparation of budget estimates and development and refinement of cash flows.
- Assist in the management of the Divisions physical resources including the Division's Health Technology Replacement (HTER) program and the Capital Acquisitions Budget prioritisation
- Maintain the integrity of systems and provide input into the development and ongoing review of systems in accordance with corporate direction.
- Identify education needs of others, coaching and mentoring line managers and planning, developing and conducting training with small groups.
- Other duties as directed from time to time, relevant to the level and scope of the role including professional development through the provision of leave relief and participation in formal training related to the role.
- To utilise, and ensure compliance with contemporary human resource management practice and principles including workplace health and safety, equal employment opportunity and anti-discrimination requirements.

## Qualifications/Professional registration/Other requirements

- While not mandatory, knowledge of public hospital funding models, activity based funding and costing methodologies and systems.
- There are no mandatory qualifications for this role, however tertiary qualifications or the willingness to commit to tertiary studies in a related field would be highly regarded as would substantial experience in similar roles in complex organisations

## Are you the right person for the job?

You will be assessed on your ability to demonstrate the following key attributes. Within the context of the responsibilities described above, the ideal applicant will be someone who can demonstrate the following:



- Demonstrated ability to undertake business management functions including developing processes and procedures, development and maintenance of budgets and reporting key performance indicators in a complex and diverse operating environment.
- Demonstrated knowledge of financial and activity related policies and processes, and reporting concepts within the public hospital environment including the ability to interpret documents and provide advice and guidance to other staff.
- Advanced level skills in the application of computerised information systems to enable the development of meaningful reports, and collation and analysis of information, including:
  - Microsoft Excel
  - Microsoft Word
  - General Ledger / Reporting Systems such as FAMMIS / Decision Support System or similar
- Advanced analytical abilities to enable problem solving and the identification of key issues to be addressed to progress the achievement of Divisional business objectives.
- High Level communication skills in both verbal and written format

### How to apply

Please provide the following information to the panel to assess your suitability:

- ***Your current CV or resume, including referees.*** You must seek approval prior to nominating a person as a referee. Referees should have a thorough knowledge of your work performance and conduct, and it is preferable to include your current/immediate past supervisor. By providing the names and contact details of your referee/s you consent for these people to be contacted by the selection panel. If you do not wish for a referee to be contacted, please indicate this on your resume and contact the selection panel chair to discuss.
- ***A short response*** (maximum 1-2 pages) on how your experience, abilities and knowledge would enable you to achieve the key accountabilities and meet the key skill requirements.

### About the Hospital and Health Service/Division/Branch/Unit

West Moreton Hospital and Health Service (WMHHS) comprises of four local government areas Scenic Rim Regional Council, Lockyer Valley Regional Council, Somerset Regional Council and Ipswich City Council.

Ipswich is the major city of the region. Esk, Laidley, Gatton, Boonah and Wacol are townships spread throughout the service area.

The WMHHS services a population of approximately 249,000 people. The region's demographics are diverse and include metropolitan and small rural community settings.

The service has a major teaching role, providing both undergraduate and postgraduate clinical experience for members of the multidisciplinary healthcare team. The service currently employs over 2 600 staff.

WMHHS is home to one medium sized hospital, Ipswich Hospital, four rural facilities, Boonah Rural Health Service (RHS), Esk RHS, Gatton RHS, and Laidley RHS.

Based at Gailes are The Brisbane Youth Detention Centre Health Service and The Park-Centre for Mental Health, Treatment, Research and Education which also hosts the state-wide service of Queensland Centre for Mental Health Learning and Queensland Centre for Mental Health Research.

Wacol Women's Correctional Offender Health Service (including Helana Jones at Albion), Wolston Correctional Offender Health Service, Brisbane Correctional Offender Health Service became apart of West Moreton Hospital and Health Service on 1 July 2012 as part of the state-wide health reform.

Community Health Services operate from both the Ipswich Health Plaza and Goodna Community Health Centre and provides an outreach service to the rural area.

Oral Health services are provided in 18 fixed clinics and 12 mobile dental clinics across the region, coordinated to provide comprehensive adult and school based services. The main oral health clinic is the Ipswich Community Dental Clinic based in the Limestone Street Centre.

By 2031 it is projected that the WMHHS population will more than double to approximately 580,000, making the Hospital and Health Service the fastest growing in the state.

Additional information on the District is available on QHEPS site via [www.health.qld.gov.au](http://www.health.qld.gov.au)

### Pre-employment screening

Pre-employment screening, including criminal history and discipline history checks, may be undertaken on persons recommended for employment. The recommended applicant will be required to disclose any serious disciplinary action taken against them in public sector employment. In addition, any factors which could prevent the recommended applicant complying with the requirements of the role are to be declared.

Roles providing health, counselling and support services mainly to children will require a Blue Card, unless otherwise exempt. Please refer to the Information Package for Applicants for details of employment screening and other employment requirements.

### Health professional roles involving delivery of health services to children and youth

All relevant health professional (including registered nurses and medical officers) who in the course of their duties formulate a reasonable suspicion that a child or youth has been abused or neglected in their home/community environment, have a legislative and a duty of care obligation to immediately report such concerns to Child Safety Services, Department of Communities. All relevant health professional are also responsible for the maintenance of their level of capability in the provision of health care and their reporting obligations in this regard.

To find out more about Queensland Health, visit [www.health.qld.gov.au](http://www.health.qld.gov.au)  
October 2012

**Salary Packaging**

To find out whether or not your work unit is eligible for the Public Hospital Fringe Benefits Tax (FBT) Exemption Cap please refer to the Salary Packaging Information Booklet for Queensland Health employees available from the Queensland Health Salary Packaging Bureau Service Provider – RemServ at <http://www.remserv.com.au>. For further queries regarding salary packaging RemServ's Customer Care Centre may be contacted via telephone on 1300 30 40 10.

**Disclosure of Previous Employment as a Lobbyist**

Applicants will be required to give a statement of their employment as a lobbyist within one (1) month of taking up the appointment. Details are available at <http://www.psc.qld.gov.au/library/document/policy/lobbyist-disclosure-policy.pdf>.

**Probation**

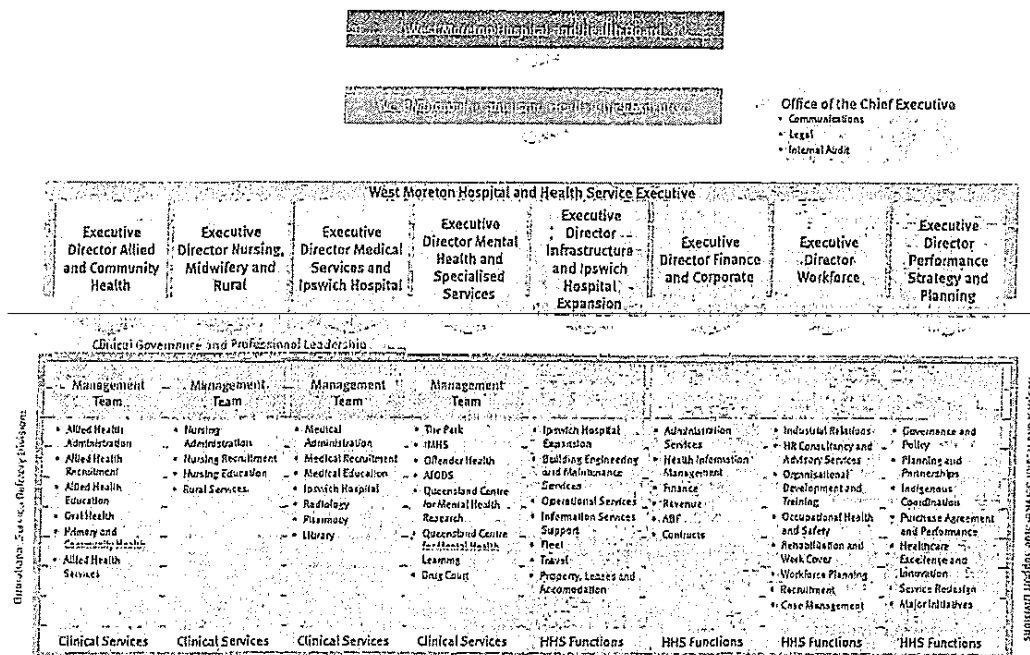
Employees who are permanently appointed to Queensland Health may be required to undertake a period of probation appropriate to the appointment. For further information, refer to Probation HR Policy B2 <http://www.health.qld.gov.au/ghpolicy/docs/pol/gh-pol-197.pdf>.



## Organisational Chart

## West Moreton Hospital and Health Service Organisational Structure

17 December 2012



"JLM-03"



Vacancy Ref No: WM xxx/01  
Closing Date: 5.00 pm, Monday xxx 2001

## WEST MORETON HEALTH SERVICE DISTRICT POSITION DESCRIPTION

<b>POSITION TITLE:</b>	<b>Coordinator Finance and Administration</b>
<b>DIVISION/BRANCH/SECTION:</b>	<b>Finance and Administration Services Unit Administration and Environmental Services The Park Centre for Mental Health West Moreton Health Service District</b>
<b>LOCATION:</b>	<b>West Moreton Health Service District</b>
<b>CLASSIFICATION LEVEL:</b>	<b>AO4</b>
<b>POSITION NUMBER:</b>	<b>026549</b>
<b>AWARD:</b>	<b>District Health Services Employees' Award - State</b>
<b>DATE OF REVIEW:</b>	<b>January 2002</b>

### PURPOSE OF POSITION

To manage the provision of financial services for a designated service delivery area within the Tertiary Mental Health Service, including the accurate monitoring and reporting of budget and financial matters.

### ORGANISATIONAL ENVIRONMENT

The West Moreton Health Service District is responsible for the provision of health services to the population of West Moreton. These services are provided through a number of hospital and community-based facilities, including Ipswich Hospital, West Moreton Community Health Services, Laidley, Esk and Boonah Health Services and the West Moreton District Mental Health Service.

West Moreton Health is committed to achieving continuous quality improvement in client services within a Quality Management framework, with a supporting District Strategic Plan aimed at the continuous improvement of all District services.

The Wacol Tertiary Mental Health Service philosophy emphasises the importance of extending to the consumers of this service dignity, autonomy and respect as an individual and as a member of the community. Opportunities that would normally be available to a member of the wider community will also be available to those who reside on this site with respect to clinical, rehabilitation and legal considerations.

The service comprises District services that include Extended Treatment and Rehabilitation Clinical Program (51 beds), Extended Secure Clinical Program (34 beds) and Dual Diagnosis Clinical Program (31 beds). These District oriented services are provided to clients of the Logan/Beaudesert, West Moreton, Princess Alexandra Hospital and Bayside Health Districts. Each of the programs is integrated into the District Mental Health Service thus creating a seamless service. Using a similar premise, the Extended Secure Clinical Program will be the tertiary service of the Gold Coast District Mental Health Service. The Adolescent (Rehabilitation) Clinical Program provides services to all Health Districts in Queensland. The High Security Clinical Program offers in-patient mental health services in a high security environment for Health Districts south of Mackay.

**REPORTING RELATIONSHIP**

This position reports operationally and professionally to the Coordinator, Finance and Administration.

**EDUCATIONAL QUALIFICATIONS**

There are no educational qualifications required for this position.

**DUTIES AND COMPETENCIES ASSOCIATED WITH THE POSITION**

The following competencies are considered of primary importance to the position:

- ◆ Technical skills in the area of Finance
- ◆ Management Control
- ◆ Teamwork
- ◆ Information Gathering
- ◆ Problem Analysis
- ◆ Integrity
- ◆ Oral Communication Skills
- ◆ Flexibility
- ◆ Policy Awareness: knowledge and application of the following legislative requirements and Queensland Health policies – employment equity, anti-discrimination, ethical behaviour, quality, Queensland Health Code of Conduct, and Workplace Health & Safety.

The following competencies are considered of complimentary importance to the position:

- ◆ Building and maintaining relationships
- ◆ Cross Functional Awareness
- ◆ Initiative
- ◆ Judgement
- ◆ Persuasiveness
- ◆ Self Confidence
- ◆ Written Communication Skills

These competencies are associated with the following roles/responsibilities of the position (in summary only):

- ◆ Prepare budget forecasts, estimates and establish performance indicators in accordance with guidelines determined by the Financial Management Sub Committee taking into account external issues and developments that may impact on the Facility.
- ◆ Monitor, extract and interpret financial and administration data.
- ◆ Provide high level financial and administrative advice to the Financial Management Sub Committee, Business Unit Chairs and other stakeholders.
- ◆ Ensure that relevant financial and administrative procedures affecting the efficient operations of Business Units, initiate remedial action and submit reports with recommendations.
- ◆ In conjunction with the Chair and Business Unit Management Committees assist in the development of strategic and operational plans consistent with stated organisational objectives for Business Units by providing a high level of advice on financial and business management.
- ◆ Provide staff establishment reports to Business Unit Chairs for monitoring against the budget allocation of the streams within Business Units.
- ◆ Comply with contemporary human resource management practices including workplace health and safety, equal employment opportunity and anti-discrimination.



**ADDITIONAL FACTORS**

- All applicants for positions within West Moreton Health Service District are required to disclose information regarding criminal convictions for certain offences. The District Human Resource Management Unit may conduct checks on the criminal history of appointees.
- The West Moreton Health Service District is an equal opportunity employer and adopts a no smoking policy in all Health Service buildings.

**SELECTION CRITERIA**

**Your application for this position must specifically address each of the selection criteria listed below. Shortlisting and selection will be based upon these selection criteria.**

*or*

**Applicants should submit a covering letter and resume (written responses to the selection criteria is not required). Shortlisting and selection will be based on the following selection criteria.**

- SC1 Analytical skills: including management control, information gathering and problem analysis.
- SC2 Technical skills in the area of finance.
- SC3 Interpersonal skills: including teamwork, integrity and flexibility.
- SC4 Dynamism: including oral communication skills.

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*For further enquiries please call xxxxxx on telephone 07 xxx*

g:\recruit\pds\wacol-mhs\admin\profiledpositions\AO4-Coordinator Finance & Administration

Position Description <input type="checkbox"/> Approved <input type="checkbox"/> Not Approved	..... Manager, Employee Services	Dated: .....
---	-------------------------------------	--------------

<b><i>I acknowledge that I have read, understand and accept the role and responsibilities of this Position Description:</i></b>	
<b>Signed:</b>  .....	
<b>Position Incumbent</b>  <b>Dated:</b> ...../...../.....	<b>Supervisor</b>  <b>Dated:</b> ...../...../.....



Queensland  
Government

"JLM-4"

## Darling Downs – West Moreton Health Service District

Queensland Health

[www.health.qld.gov.au/workforus](http://www.health.qld.gov.au/workforus)



**Job ad reference:** H10WM01555  
**Role title:** Project Officer - Finance (Redevelopment)  
**Status:** Temporary Full Time  
 (up to 4 July 2010 with the possibility of an extension)  
**Unit/Branch:** The Park Redevelopment Team  
**Division/District:** The Park – Centre for Mental Health, Treatment,  
 Research and Education  
 Darling Downs – West Moreton Health Service District  
**Location:** Wacol  
**Classification level:** AO6  
**Salary level:** \$3016.10 - \$3231.30 per fortnight  
**Closing date:** Monday, 8 February 2010  
 (Applications will remain current for the duration of the vacancy)  
**Contact:** Joanne King  
**Telephone:** [REDACTED]  
**Email applications:** [REDACTED]  
**Fax application:** [REDACTED]  
**Post application:** Darling Downs-West Moreton Health Service District,  
 Recruitment Services, PO Box 2221, MANSFIELD BC 4122  
**Deliver application:** Darling Downs-West Moreton Health Service District,  
 Nexus Building, 96 Mt Gravatt Capalaba Road, Upper Mt Gravatt

### About our organisation

Queensland Health's mission is 'creating dependable health care and better health for all Queenslanders'. Within the context of this organisation, there are **four core values** that guide our behaviour:

- **Caring for People:** Demonstrating commitment and consideration for people in the way we work.
- **Leadership:** We all have a role to play in leadership by communicating a vision, taking responsibility and building trust among colleagues.
- **Respect:** Showing due regard for the feelings and rights of others.
- **Integrity:** Using official positions and power properly.

### Purpose of role

To provide expert policy and planning advice on all financial and business management issues to support the implementation of the Redevelopment Project Plan (*Queensland Plan for Mental Health 2007-2017*) for pre-commissioning activities at The Park – Centre for Mental Health.

### Staffing and budget responsibilities

- The position will directly report to the Project Manager (Redevelopment)

### Key accountabilities

- Fulfil the accountabilities of this role in accordance with Queensland Health's core values, as outlined above.
- Develop and manage The Park Redevelopment Project budget within prescribed limits of the available funding through the Queensland Plan for Mental Health 2007-2017.
- Develop and manage financial systems that provide information to monitor and report on The Park Redevelopment Project budget.
- Preparation of financial reports for key stakeholders.
- Comply with the provisions of the Financial Administration and Audit Act, the Financial Management Practice Manual and prescribed requirements.

To find out more about Queensland Health, visit [www.health.qld.gov.au](http://www.health.qld.gov.au)

### **Qualifications/Professional registration/other requirements**

While not mandatory, a relevant qualification would be well regarded.

### **Key skill requirements/competencies**

- **Technical capability:** Demonstrates skills in financial and business management.
- **Teamwork:** Ability to work within and across teams and individually to achieve the goals of the Redevelopment Team.
- **Problem solving:** Well developed analytical skills to effectively interrogate data and demonstrated ability to identify opportunities for improvement and problem solving.
- **Communication and Interpersonal Skills:** Well developed oral and written communication skills and the ability to build and maintain appropriate relationship with team members, clients and stakeholders

### **How to apply**

Please provide the following information for the panel to assess your suitability:

- **A short response** (maximum 1–2 pages) on how your experience, abilities, knowledge and personal qualities would enable you to achieve the key accountabilities and meet the key skill requirements.
- **Your current CV or resume, including referees.** Referees should have a thorough knowledge of your work performance and conduct, and it is preferable to include your current/immediate past supervisor. By providing the names and contact details of your referee/s, you consent for these people to be contacted by the selection panel. If you do not wish for a referee to be contacted, please indicate this on your resume and contact the selection panel chair to discuss.
- **Application form** (only required if not applying online).

### **About the Health Service District/Division/Branch/Unit**

The Darling Downs – West Moreton Health Service District covers approximately 95,000km<sup>2</sup> to the west of Brisbane, extending south from the New South Wales border to Wandoan in the north and Glenmorgan in the west. The District services a population of approximately half a million people. The District's demographics are diverse and include metropolitan, large rural town and small rural community settings.

The District is home to two major regional hospitals, two mental health facilities, 22 rural and remote acute facilities, seven aged care facilities, community and oral health services.

The District also has a major teaching role providing both undergraduate and postgraduate clinical experience for members of the multidisciplinary health care team.

If you are looking for a challenging and supportive working environment, we encourage you to consider progressing your career with us.

This position sits within **The Division of Mental Health**.

The Division is responsible for providing comprehensive mental health services to the District and some specialised services outside the District as determined by Queensland Mental Health Policy. It includes two large stand alone psychiatric hospitals – Baillie Henderson Hospital and The Park – Centre for Mental Health.

The Division provides specialist primary, secondary and tertiary level services including acute and extended in patient services.

Acute inpatient services are provided at Toowoomba and Ipswich Hospitals. Extended inpatient services are provided at The Park – Centre for Mental Health and Baillie Henderson Hospital. Community Mental Health services are provided from two major sites – Ipswich & Toowoomba, 8 principal sites across the District and outreach services across the whole District.

### **Pre-Employment screening**

Pre-employment screening, including a criminal history check, may be undertaken on persons recommended for employment. Please refer to the Information Package for Applicants for details of employment screening and other employment requirements.

**To find out more about Queensland Health, visit [www.health.qld.gov.au](http://www.health.qld.gov.au)**

"JLM-5"

## Acceptance of Offer

Position ID: 30469650  
Direct Appointment – LL  
To Statewide Recruitment Services  
Darling Downs-West Moreton Health Service District  
PO Box 2221  
MANSFIELD BC QLD 4122

I acknowledge your letter dated 6 July 2010 and accept the direct appointment to the position of Assistant Business Manager, Finance Unit, The Park – Centre for Mental Health, Treatment, Research and Education, Darling Downs-West Moreton Health Service District.

I confirm my acceptance of the offer of employment is in accordance with the Letter of Offer, *General Terms and Conditions of Employment*.

I agree to acquaint myself with, and abide by, the Code of Conduct and all policy, regulations and procedures that operate within Queensland Health at any given time.

Signature: \_\_\_\_\_

Date: 7/7/10

Name:  
John McDOWELL  
052142

Office  
96 Mt Gravatt-Capalaba Rd  
MT GRAVATT Q 4122

Postal  
PO Box 2221  
MANSFIELD BC Q 4122

Phone \_\_\_\_\_

Fax \_\_\_\_\_





**WEST MORETON DISTRICT  
DISTRICT CORPORATE  
SUPPORT SERVICES UNIT**

OFFICE IPSWICH HEALTH PLAZA  
888 STREET  
IPSWICH Q.  
POSTAL PO BOX 949  
IPSWICH Q. 4305  
PHONE [REDACTED]  
FAX [REDACTED]

ENQUIRIES Mr Peter McFerran  
PHONE [REDACTED]  
OUR REF [REDACTED]  
YOUR REF [REDACTED]

07 October 1996

Mr Laurence McDowell  
[REDACTED]

Dear Mr McDowell

RE: Vacancy Ref No: WM 152/96  
Position Title: Business Unit Co-ordinator - Secure  
Classification: AO4  
Location: Wolston Park Hospital Complex

I refer to your application for the above position and am pleased to offer you permanent full-time employment to this position from 21 October 1996, with a gross salary of \$1446.40 per fortnight (AO4-03).

Terms and conditions of your appointment will be in accordance with the Regional Health Authorities Employees' Award - State.

If you have any further enquiries, please contact Mr Peter McFerran, Director Corporate Services on [REDACTED]

As official notification of your acceptance, please return the attached Acceptance form, fully completed, to Recruitment Services, District Corporate Support Services Unit, Ipswich Health Plaza, PO Box 949 Ipswich 4305.

I would like to take this opportunity to congratulate you on your appointment.

Yours sincerely  
[REDACTED]

**LEANNE PARKINSON**  
for Manager Personnel Operations  
West Moreton District Health Services

**"JLM-6"**

**From:** Sharyn Wilson  
**Sent:** 15 Oct 2012 08:44:22 +1000  
**To:** Sharon Kelly; Laurence McDowell; William Brennan  
**Cc:** Natalie Goynich; Linda Hardy  
**Subject:** Turnaround Plan position confirmation  
**Attachments:** WMHHS Financial Plan 12-13 FTE Savings\_101012.xls  
**Importance:** High

Hi All,  
Please find attached the spreadsheet that needs to be completed as per earlier email advice sent as an Appointment for tomorrow. Any concerns or queries, please contact me.  
Regards,  
Sharyn

Sharyn Wilson  
Performance, Strategy & Planning

West Moreton Hospital and Health Service

T: [REDACTED]  
E: [REDACTED]

Jubilee Building Ipswich Hospital  
P. O. Box 73, Ipswich  
QLD 4305  
[www.health.qld.gov.au](http://www.health.qld.gov.au)

[illegible]

		WEST IGBETON HOSPITAL & HEALTH SERVICE																			
Accounting Office	Project	CWA	Funding Source	Funding Source Description	Funding Source Code	Funding Source Amount	Funding Source Date	Funding Source Period	Funding Source Status	Funding Source Type	Funding Source Category	Funding Source Subcategory	Funding Source Subcode	Funding Source Subcode Description	Funding Source Subcode Amount	Funding Source Subcode Date	Funding Source Subcode Period	Funding Source Subcode Status	Funding Source Subcode Type	Funding Source Subcode Category	Funding Source Subcode Subcategory
CE	11	121	Legal Advice Fund	Legal Advice Fund	Legal Advice Fund	Legal Advice Fund	Legal Advice Fund	Legal Advice Fund	Legal Advice Fund	Legal Advice Fund	Legal Advice Fund	Legal Advice Fund	Legal Advice Fund	Legal Advice Fund	Legal Advice Fund	Legal Advice Fund	Legal Advice Fund	Legal Advice Fund	Legal Advice Fund	Legal Advice Fund	Legal Advice Fund
CE	12	121	Communications & Engagement Team Structure & Model	Communications & Engagement Team Structure & Model	Communications & Engagement Team Structure & Model	Communications & Engagement Team Structure & Model	Communications & Engagement Team Structure & Model	Communications & Engagement Team Structure & Model	Communications & Engagement Team Structure & Model	Communications & Engagement Team Structure & Model	Communications & Engagement Team Structure & Model	Communications & Engagement Team Structure & Model	Communications & Engagement Team Structure & Model	Communications & Engagement Team Structure & Model	Communications & Engagement Team Structure & Model	Communications & Engagement Team Structure & Model	Communications & Engagement Team Structure & Model	Communications & Engagement Team Structure & Model	Communications & Engagement Team Structure & Model	Communications & Engagement Team Structure & Model	
CE	13	121	Foundation Housing	Foundation Housing	Foundation Housing	Foundation Housing	Foundation Housing	Foundation Housing	Foundation Housing	Foundation Housing	Foundation Housing	Foundation Housing	Foundation Housing	Foundation Housing	Foundation Housing	Foundation Housing	Foundation Housing	Foundation Housing	Foundation Housing	Foundation Housing	Foundation Housing



## EXHIBIT 85

Accountable Officer	New Reference	Old Reference	Quality and Productivity Initiatives
ED Allied & Community Health	4.1	1.10.1	Rural Social Worker Physician HP5
ED Allied & Community Health	4.2	1.11.1	Women's Health
ED Allied & Community Health			
ED Allied & Community Health			
ED Allied & Community Health	4.3	1.12.1	Re-evaluate HACC services to match funding allocation
ED Allied & Community Health			
ED Allied & Community Health			
ED Allied & Community Health			
ED Allied & Community Health			
ED Allied & Community Health	4.4	1.16.1	Remove Backfill for Sick Leave & Annual Leave
ED Allied & Community Health	4.5	1.16.4	Delay Recruitment for Principal Dentist
ED Allied & Community Health	4.6	1.16.5	Delay Recruitment for 2 FTE senior dentist
ED Allied & Community Health	4.7	1.31.1	Reduction of AO support in Community Health & Goodna Community Health
ED Allied & Community Health			
ED Allied & Community Health	4.8	1.32.1	Removal of O03 Allied Health Assistant
ED Allied & Community Health	4.9	1.33.1	Coordinator Ethnic Health DCS
ED Allied & Community Health	4.10		Community H2H
ED Allied & Community Health	4.11		Drug Court
ED Allied & Community Health			
ED Allied & Community Health			

**\*\* Note: 4.2, 4.3 and 4.11 have been transferred from ED IIHE and ED Men**

## EXHIBIT 85

Additional Information	FTE reduction at 31 Dec 2012	FTE reduction at 30 Jun 2013	Position ID No.	If more than 1 FTE ID
				Approved FTE
	0.00 FTE	1.00 FTE		
Women's Health	2.60 FTE	1.00 FTE	30499451	1.00 FTE
		0.80 FTE	30499453	0.80 FTE
		0.80 FTE	30498810	0.80 FTE
		0.20 FTE	30479898	1.00 FTE
HACC (includes Phase 2 Physio/Community Health)	4.00 FTE	2.00 FTE	30469571	22.00 FTE
		1.90 FTE	30481038	8.50 FTE
		1.00 FTE	30469241	1.00 FTE
		0.50 FTE	30477727	0.50 FTE
		1.00 FTE	30498781	1.00 FTE
		0.20 FTE	30469470	3.00 FTE
Oral Health	1.24 FTE	1.24 FTE		
Oral Health	1.00 FTE	0.00 FTE	30469219	
Oral Health	2.00 FTE	0.00 FTE	30469395	
	0.53 FTE	0.53 FTE	30479892	0.53 FTE
	0.50 FTE	0.50 FTE	32004092	0.50 FTE
	0.50 FTE	0.50 FTE	30496042	4.00 FTE
Ipswich Hospital	1.00 FTE	1.00 FTE		
	1.00 FTE	1.00 FTE	30469270	
Work in Progress (11.6 FTE)				
Drug Court	3.00 FTE	3.00 FTE	30469768	3.00 FTE
	1.00 FTE	1.00 FTE	30479954	1.00 FTE
	1.00 FTE	1.00 FTE	30479955	1.00 FTE
	1.00 FTE	1.00 FTE	30479956 or 32009588	1.00 FTE
	1.00 FTE	1.00 FTE	30489363	1.00 FTE

**tal Health & SS**

## EXHIBIT 85

WEST MORETON HOSPITAL & HEALTH SERVICE									
Attached to Position No.	July		August		September		October		
FTE once Saving Strategy Implemented	11-Jul-2012	25-Jul-2012	08-Aug-2012	22-Aug-2012	05-Sep-2012	19-Sep-2012	3/10/2012 (30-Sep-2012)	17 Oct 12 (Transition Loan)	24-Oct-12
0.00 FTE					1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
0.00 FTE									0.80 FTE
0.00 FTE					0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE
0.80 FTE									
20.00 FTE									
6.60 FTE									
0.00 FTE									
0.00 FTE									
0.00 FTE									
2.80 FTE	0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE
	1.24 FTE	1.24 FTE	1.24 FTE	1.24 FTE	1.24 FTE	1.24 FTE	1.24 FTE	1.24 FTE	1.24 FTE
	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
	2.00 FTE	2.00 FTE							
0.00 FTE					0.53 FTE		0.53 FTE	0.53 FTE	0.53 FTE
0.00 FTE					0.50 FTE		0.50 FTE	0.50 FTE	0.50 FTE
3.50 FTE					0.50 FTE		0.50 FTE	0.50 FTE	0.50 FTE
	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
0.00 FTE									
0.00 FTE									
0.00 FTE									
0.00 FTE									
0.00 FTE									

## EXHIBIT 85

November		December		January			February		Ma
7-Nov-12	21-Nov-12	5-Dec-12	19-Dec-12	2-Jan-13	16-Jan-13	30-Jan-13	13-Feb-13	27-Feb-13	13-Mar-13
				1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE
0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE
				0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE
				1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
				0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE
				1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE
1.24 FTE	1.24 FTE	1.24 FTE	1.24 FTE	1.24 FTE	1.24 FTE	1.24 FTE	1.24 FTE	1.24 FTE	1.24 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE			
0.53 FTE	0.53 FTE	0.53 FTE	0.53 FTE	0.53 FTE	0.53 FTE	0.53 FTE	0.53 FTE	0.53 FTE	0.53 FTE
0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE
0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
				3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE
				1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
				1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
				1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
				1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE



## EXHIBIT 85

March	April		May		June	
27-Mar-13	10-Apr-13	24-Apr-13	8-May-13	22-May-13	5-Jun-13	19-Jun-13
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE
0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE	0.80 FTE
0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE	0.20 FTE
1.24 FTE	1.24 FTE	1.24 FTE	1.24 FTE	1.24 FTE	1.24 FTE	1.24 FTE
						0.00 FTE
						0.00 FTE
0.53 FTE	0.53 FTE	0.53 FTE	0.53 FTE	0.53 FTE	0.53 FTE	0.53 FTE
0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE
0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE	0.50 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE

## EXHIBIT 85

Accountable Officer	New Reference	Old Reference	Quality and Productivity Initiatives
ED IIHE	5.1	1.7.1	Non-Clinical Model of Service Redesign and Realignment: Security at The Park
ED IIHE	5.2	1.7.3	Non-Clinical Model of Service Redesign and Realignment: Ipswich Hospital Courtesy Bus
ED IIHE	5.3	1.8.1	Catering and Domestic review and savings per WAU - Food Wastage and Occupancy Reduction
ED IIHE	5.4	1.17.1	Review Hotel Services - inefficiency, utilisation of less demanding hours
ED IIHE	5.5	1.18.1	Explore opportunities for savings by rationalising BEMS management structure
ED IIHE	5.6	1.20.1	Security at the Plaza
ED IIHE	5.7		Operational Services Restructure
ED IIHE	5.8		Operational Services Vacancy Management and Growth
ED IIHE	5.9	1.28.1	Flood Vehicle - Centralised Model
ED IIHE	5.10		Corporate and Corporate Support Functions (including District Wide), including service manager at The Park

**\*\* Note: 4.2 and 4.3 have been transferred to ED Allied & Community He:**

## EXHIBIT 85

Additional Information	FTE reduction at 31 Dec 2012	FTE reduction at 30 Jun 2013	Position ID No.	If more than 1 FTE at ID
				Approved FTE
Security Mental Health	3.00 FTE	3.00 FTE		
	1.40 FTE	1.40 FTE		
	0.00 FTE	0.00 FTE		
	1.00 FTE	1.00 FTE		
1.18.1 BEMS restructure	1.00 FTE	1.00 FTE		
Security Plaza	1.00 FTE	1.00 FTE		
Operational Services Restructure	3.00 FTE	3.00 FTE		
Operational Services Vacancy Management and Growth	5.00 FTE	5.00 FTE		

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## EXHIBIT 85

WEST MORETON HOSPITAL & HEALTH SERVICE								
Attached to Position No.	July		August		September		October	
FTE once Saving Strategy Implemented	11-Jul-2012	25-Jul-2012	08-Aug-2012	22-Aug-2012	05-Sep-2012	19-Sep-2012	3/10/2012 (30-Sep-2012)	17 Oct 12 (Transition Loan) 3.00 FTE

1.00 FTE    1.00 FTE    1.00 FTE    1.00 FTE    1.00 FTE    1.00 FTE

1.00 FTE

1.00 FTE

3.00 FTE

## EXHIBIT 85

	November		December		January			Febr
24-Oct-12	7-Nov-12	21-Nov-12	5-Dec-12	19-Dec-12	2-Jan-13	16-Jan-13	30-Jan-13	13-Feb-13
3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE

1.00 FTE    1.00 FTE    1.00 FTE    1.00 FTE    1.00 FTE    1.00 FTE    1.00 FTE    1.00 FTE    1.00 FTE

1.00 FTE    1.00 FTE    1.00 FTE    1.00 FTE    1.00 FTE    1.00 FTE    1.00 FTE    1.00 FTE    1.00 FTE

1.00 FTE    1.00 FTE    1.00 FTE    1.00 FTE    1.00 FTE    1.00 FTE    1.00 FTE    1.00 FTE    1.00 FTE

3.00 FTE    3.00 FTE    3.00 FTE    3.00 FTE    3.00 FTE    3.00 FTE    3.00 FTE    3.00 FTE    3.00 FTE

5.00 FTE    5.00 FTE    5.00 FTE    5.00 FTE    5.00 FTE    5.00 FTE    5.00 FTE    5.00 FTE    5.00 FTE



## EXHIBIT 85

February	March		April		May		June	
27-Feb-13	13-Mar-13	27-Mar-13	10-Apr-13	24-Apr-13	8-May-13	22-May-13	5-Jun-13	19-Jun-13
3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	
					1.40 FTE	1.40 FTE	1.40 FTE	
							0.00 FTE	
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	
3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	
5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	

EXHIBIT 85

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## EXHIBIT 85

Accountable Officer	New Reference	Old Reference
ED Mental Health & SS	6.1	1.3.1
		1.6.1
ED Mental Health & SS	6.2	1.7.2
ED Mental Health & SS	6.3	1.9.1
ED Mental Health & SS	6.4	
ED Mental Health & SS	6.5	1.19.1
ED Mental Health & SS	6.6	
ED Mental Health & SS	6.7	
ED Mental Health & SS	6.8	
ED Mental Health & SS	6.9	
ED Mental Health & SS	6.10	
ED Mental Health & SS	6.11	
ED Mental Health & SS	6.12	
ED Mental Health & SS	6.13	

**\*\* Note: 4.11 has been transferred**

## EXHIBIT 85

### Quality and Productivity Initiatives

Review Service Model at The Park

Relocation of Patients within the Park to reduce staffing costs

Non-Clinical Model of Service Redesign and Realignment: Mailroom at The Park

Model of Care Redesign - Mental Health Rehab at The Park

The Park Switchboard

Mental Health (Corporate 3.1FTE /IMHS)

Mental Health Nursing Structure

CYMSH HPs

Mental Health IMHS Clinical Support

Mental Health Nursing Support; Mental Health Clinical Support; Mental Health Unit

Administration (and data management) Review Mental Health & The Park

Pharmacy Review Mental Health & Offender Health

Nurse Unit Manager

### d to ED Allied & Community Health

## EXHIBIT 85

Additional Information	FTE reduction at 31 Dec 2012	FTE reduction at 30 Jun 2013	Position ID No.	If more than 1 FTE a ID
				Approved FTE
1.3.1 Review Service Model at The Park	25.00 FTE	25.00 FTE		
1.6.1 Relocation of Patients within The Park	8.00 FTE	8.00 FTE		
Mail Room at the Park	1.00 FTE	1.00 FTE		
1.9.1 Model of Care Redesign Mental Health Rehab	5.00 FTE	5.00 FTE		
Switch Board at the Park	1.00 FTE	1.00 FTE		
IMHS administration (growth 3.1)	3.00 FTE	3.00 FTE		
Mental Health Nursing Structure	4.00 FTE	4.00 FTE		
CYMHS HPs (3.8)	2.00 FTE	2.00 FTE		
Mental Health IMHS Clinical Support (1.9)	1.00 FTE	1.00 FTE		
Mental Health Nursing Support (growth of 4); Mental Health Clinical Support (growth of 1.5); Mental Health Unit (growth of 3.6)	4.00 FTE	4.00 FTE		
Administration (and data management) Review Mental Health and The Park	5.00 FTE	5.00 FTE		
Pharmacy Review Mental Health and Offender Health	3.00 FTE	3.00 FTE		
VR	1.00 FTE	1.00 FTE		

## EXHIBIT 85

WEST MORETON HOSPITAL & HEALTH SERVICE								
Attached to Position No.	July		August		September		October	
FTE once Saving Strategy Implemented	11-Jul-2012	25-Jul-2012	08-Aug-2012	22-Aug-2012	05-Sep-2012	19-Sep-2012	3/10/2012 (30-Sep-2012)	17 Oct 12 (Transition Loan)

8.00 FTE

1.00 FTE 1.00 FTE 1.00 FTE 1.00 FTE 1.00 FTE 1.00 FTE

1.00 FTE

3.00 FTE

2.00 FTE 2.00 FTE 2.00 FTE 4.00 FTE

2.00 FTE

1.00 FTE

4.00 FTE

5.00 FTE

3.00 FTE

1.00 FTE 1.00 FTE 1.00 FTE 1.00 FTE



## EXHIBIT 85

	November		December		January			Febr
24-Oct-12	7-Nov-12	21-Nov-12	5-Dec-12	19-Dec-12	2-Jan-13	16-Jan-13	30-Jan-13	13-Feb-13
	25.00 FTE	25.00 FTE	25.00 FTE	25.00 FTE	25.00 FTE	25.00 FTE	25.00 FTE	25.00 FTE
8.00 FTE	8.00 FTE	8.00 FTE	8.00 FTE	8.00 FTE	8.00 FTE	8.00 FTE	8.00 FTE	8.00 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE
4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE
2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE
5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE
3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE

## EXHIBIT 85

February	March		April		May		June	
27-Feb-13	13-Mar-13	27-Mar-13	10-Apr-13	24-Apr-13	8-May-13	22-May-13	5-Jun-13	19-Jun-13
25.00 FTE	25.00 FTE	25.00 FTE	25.00 FTE	25.00 FTE	25.00 FTE	25.00 FTE	25.00 FTE	
8.00 FTE	8.00 FTE	8.00 FTE	8.00 FTE	8.00 FTE	8.00 FTE	8.00 FTE	8.00 FTE	
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	
5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	
3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	
4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	
2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	
4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	
5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	
3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	

EXHIBIT 85

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## EXHIBIT 85

Accountable Officer	New Reference	Old Reference
ED Mental Health & SS	6.1	1.3.1
		1.6.1
ED Mental Health & SS	6.2	
		1.7.2
ED Mental Health & SS	6.3	
		1.9.1
ED Mental Health & SS	6.4	
ED Mental Health & SS	6.5	1.19.1
ED Mental Health & SS	6.6	
ED Mental Health & SS	6.7	
ED Mental Health & SS	6.8	
ED Mental Health & SS	6.9	
ED Mental Health & SS	6.10	
ED Mental Health & SS	6.11	
ED Mental Health & SS	6.12	
ED Mental Health & SS	6.13	

**\*\* Note: 4.11 has been transferred**

## EXHIBIT 85

### Quality and Productivity Initiatives

Review Service Model at The Park

Relocation of Patients within the Park to reduce staffing costs

Non-Clinical Model of Service Redesign and Realignment: Mailroom at The Park

Model of Care Redesign - Mental Health Rehab at The Park

The Park Switchboard

Mental Health (Corporate 3.1FTE /IMHS)

Mental Health Nursing Structure

CYMSH HPs

Mental Health IMHS Clinical Support

Mental Health Nursing Support; Mental Health Clinical Support; Mental Health Unit

Administration (and data management) Review Mental Health & The Park

Pharmacy Review Mental Health & Offender Health

Nurse Unit Manager

### d to ED Allied & Community Health

## EXHIBIT 85

Additional Information	FTE reduction at 31 Dec 2012	FTE reduction at 30 Jun 2013	Position ID No.	If more than 1 FTE a ID
				Approved FTE
1.3.1 Review Service Model at The Park	25.00 FTE	25.00 FTE		
1.6.1 Relocation of Patients within The Park	8.00 FTE	8.00 FTE		
Mail Room at the Park	1.00 FTE	1.00 FTE		
1.9.1 Model of Care Redesign Mental Health Rehab	5.00 FTE	5.00 FTE		
Switch Board at the Park	1.00 FTE	1.00 FTE		
IMHS administration (growth 3.1)	3.00 FTE	3.00 FTE		
Mental Health Nursing Structure	4.00 FTE	4.00 FTE		
CYMHS HPs (3.8)	2.00 FTE	2.00 FTE		
Mental Health IMHS Clinical Support (1.9)	1.00 FTE	1.00 FTE		
Mental Health Nursing Support (growth of 4); Mental Health Clinical Support (growth of 1.5); Mental Health Unit (growth of 3.6)	4.00 FTE	4.00 FTE		
Administration (and data management) Review Mental Health and The Park	5.00 FTE	5.00 FTE		
Pharmacy Review Mental Health and Offender Health	3.00 FTE	3.00 FTE		
VR	1.00 FTE	1.00 FTE		



## EXHIBIT 85

WEST MORETON HOSPITAL & HEALTH SERVICE								
Attached to Position No.	July		August		September		October	
FTE once Saving Strategy Implemented	11-Jul-2012	25-Jul-2012	08-Aug-2012	22-Aug-2012	05-Sep-2012	19-Sep-2012	3/10/2012 (30-Sep-2012)	17 Oct 12 (Transition Loan)

8.00 FTE

1.00 FTE 1.00 FTE 1.00 FTE 1.00 FTE 1.00 FTE 1.00 FTE

1.00 FTE

3.00 FTE

2.00 FTE 2.00 FTE 2.00 FTE

4.00 FTE

2.00 FTE

1.00 FTE

4.00 FTE

5.00 FTE

3.00 FTE

1.00 FTE 1.00 FTE 1.00 FTE 1.00 FTE

## EXHIBIT 85

	November		December		January			Febr
24-Oct-12	7-Nov-12	21-Nov-12	5-Dec-12	19-Dec-12	2-Jan-13	16-Jan-13	30-Jan-13	13-Feb-13
	25.00 FTE	25.00 FTE	25.00 FTE	25.00 FTE	25.00 FTE	25.00 FTE	25.00 FTE	25.00 FTE
8.00 FTE	8.00 FTE	8.00 FTE	8.00 FTE	8.00 FTE	8.00 FTE	8.00 FTE	8.00 FTE	8.00 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE
4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE
2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE
5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE
3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE

## EXHIBIT 85

February	March		April		May		June	
27-Feb-13	13-Mar-13	27-Mar-13	10-Apr-13	24-Apr-13	8-May-13	22-May-13	5-Jun-13	19-Jun-13
25.00 FTE	25.00 FTE	25.00 FTE	25.00 FTE	25.00 FTE	25.00 FTE	25.00 FTE	25.00 FTE	
8.00 FTE	8.00 FTE	8.00 FTE	8.00 FTE	8.00 FTE	8.00 FTE	8.00 FTE	8.00 FTE	
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	
5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	
3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	
4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	
2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	
4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	
5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	
3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	

EXHIBIT 85

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## EXHIBIT 85

Accountable Officer	New Reference	Old Reference
ED Nursing, Midwifery & Rural	8.1	1.29.1
ED Nursing, Midwifery & Rural	8.2	
ED Nursing, Midwifery & Rural	8.3	
ED Nursing, Midwifery & Rural	8.4	
ED Nursing, Midwifery & Rural	8.5	1.30.1

Quality and Productivity Initiatives

- Nursing Establishment Review
- Safety & Quality
- Rural FTE efficiencies
- Education, Training & Development (inc Medical Admin Growth 2.9)
- CSO Rationalisation and Redesign





Additional Information	FTE reduction at 31 Dec 2012
	10.00 FTE
Safety and Quality	2.50 FTE
Rural FTE efficiencies	4.00 FTE
Education, Training and Development (including Medical administration growth 2.9)	4.00 FTE

WEST MORETON HOSPITAL & HEALTH SERVICE						
FTE redection at 30 Jun 2013	Position ID No.	If more than 1 FTE attached to Position ID No.		July		Aug
		Approved FTE	FTE once Saving Strategy Implemented	11-Jul- 2012	25-Jul- 2012	08-Aug- 2012

10.00 FTE

2.50 FTE

4.00 FTE

4.00 FTE

## EXHIBIT 85

August	September		October			November		December		
22-Aug-2012	05-Sep-2012	19-Sep-2012	3/10/2012 (30-Sep-2012)	17-Oct-12 (Transition Loan)	24-Oct-12	7-Nov-12	21-Nov-12	5-Dec-12	19-Dec-12	2-Jan-13
						10.00 FTE	10.00 FTE	10.00 FTE	10.00 FTE	10.00 FTE
				2.50 FTE	2.50 FTE	2.50 FTE	2.50 FTE	2.50 FTE	2.50 FTE	2.50 FTE
				4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE
				4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE

## EXHIBIT 85

January		February		March		April		May	
16-Jan-13	30-Jan-13	13-Feb-13	27-Feb-13	13-Mar-13	27-Mar-13	10-Apr-13	24-Apr-13	8-May-13	22-May-13
10.00 FTE	10.00 FTE	10.00 FTE	10.00 FTE	10.00 FTE	10.00 FTE	10.00 FTE	10.00 FTE	10.00 FTE	10.00 FTE
2.50 FTE	2.50 FTE	2.50 FTE	2.50 FTE	2.50 FTE	2.50 FTE	2.50 FTE	2.50 FTE	2.50 FTE	2.50 FTE
4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE
4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE

EXHIBIT 85

June	
5-Jun-13	19-Jun-13

10.00 FTE  
2.50 FTE  
4.00 FTE  
4.00 FTE

Accountable Officer	New Reference	Old Reference	Quality and Productivity Initiatives
ED PSP	3.1		Executive Support Officer Structure
ED PSP	3.2		Service Planning
ED PSP	3.3		Review of Professional Development
ED PSP	3.4		Pool staff



## EXHIBIT 85

Additional Information	FTE reduction at 31 Dec 2012	FTE reduction at 30 Jun 2013	Position ID No.
Executive Support Officer Structure	4.00 FTE	4.00 FTE	
Service Planning	1.00 FTE	1.00 FTE	

## EXHIBIT 85

WEST MORETON HOSPITAL & HEALTH SERVICE									
If more than 1 FTE attached to Position ID No.		July		August		September		October	
Approved FTE	FTE once Saving Strategy Implemented	11-Jul- 2012	25-Jul- 2012	08-Aug- 2012	22-Aug- 2012	05-Sep- 2012	19-Sep- 2012	3/10/2012 (30-Sep- 2012)	17 Oct 12 (Transition Loan)
						1.00 FTE	2.00 FTE	2.00 FTE	4.00 FTE
							1.00 FTE	1.00 FTE	1.00 FTE

## EXHIBIT 85

	November		December		January			February	
24-Oct-12	7-Nov-12	21-Nov-12	5-Dec-12	19-Dec-12	2-Jan-13	16-Jan-13	30-Jan-13	13-Feb-13	27-Feb-13
4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE

## EXHIBIT 85

March		April		May		June	
13-Mar-13	27-Mar-13	10-Apr-13	24-Apr-13	8-May-13	22-May-13	5-Jun-13	19-Jun-13
4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	

Accountable Officer	New Reference	Old Reference	Quality and Productivity Initiatives
EDFC	2.1	1.2.1	Executive and Senior Management Restructure
EDFC	2.2	1.4.1	Finance Branch structural review
EDFC	2.3		Medical records review
EDFC	2.4		Front Office
EDFC	2.5		Medical Typists
EDFC	2.6	1.4.1	Contracts
EDFC	2.7		Administration Vacancy Management & Growth

## EXHIBIT 85

Additional Information	FTE reduction at 31 Dec 2012	FTE reduction at 30 Jun 2013	Position ID No.	If more than 1 FTE a ID
				Approved FTE
	1.00 FTE	1.00 FTE		
Finance (growth 4.4)	2.00 FTE	2.00 FTE		
Medical Records Ipswich (growth 4.8)	3.00 FTE	3.00 FTE		
Front Office	2.00 FTE	2.00 FTE		
Medical Typists	4.00 FTE	4.00 FTE		
Contracts	1.00 FTE	1.00 FTE		
Administration Vacancy Management & Growth	5.00 FTE	5.00 FTE		

## EXHIBIT 85

WEST MORETON HOSPITAL & HEALTH SERVICE								
Attached to Position No.	July		August		September		October	
FTE once Saving Strategy Implemented	11-Jul-2012	25-Jul-2012	08-Aug-2012	22-Aug-2012	05-Sep-2012	19-Sep-2012	3/10/2012 (30-Sep-2012)	17 Oct 12 (Transition Loan)

							2.00 FTE
					3.00 FTE	3.00 FTE	3.00 FTE
					2.00 FTE	2.00 FTE	2.00 FTE
							4.00 FTE
							1.00 FTE

## EXHIBIT 85

	November		December		January			Febr
24-Oct-12	7-Nov-12	21-Nov-12	5-Dec-12	19-Dec-12	2-Jan-13	16-Jan-13	30-Jan-13	13-Feb-13
	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE
3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE
2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE
4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE
	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE



## EXHIBIT 85

February	March		April		May		June	
27-Feb-13	13-Mar-13	27-Mar-13	10-Apr-13	24-Apr-13	8-May-13	22-May-13	5-Jun-13	19-Jun-13
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	
2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	
3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	3.00 FTE	
2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	
4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	4.00 FTE	
1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	1.00 FTE	
5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	5.00 FTE	

EXHIBIT 85

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Accountable Officer	New Reference	Old Reference	Quality and Productivity Initiatives
EDW	9.1		Occupational Health & Safety/Safety & Quality
EDW	9.2		Workforce
EDW	9.3	1.24.1	Recruitment devolution back to HHS (efficiencies)
EDW	9.4		Review on vacancy

## EXHIBIT 85

Additional Information	FTE reduction at 31 Dec 2012	FTE redection at 30 Jun 2013	Position ID No.
Occupational Health and Safety/ Safety and Quality Workforce	2.50 FTE 2.00 FTE	2.50 FTE 2.00 FTE	

## EXHIBIT 85

WEST MORETON HOSPITAL & HEALTH SERVICE							
If more than 1 FTE attached to Position ID No.		July		August		September	
Approved FTE	FTE once Saving Strategy Implemented	11-Jul-2012	25-Jul-2012	08-Aug-2012	22-Aug-2012	05-Sep-2012	19-Sep-2012

October			November		December		January	
3/10/2012 (30-Sep-2012)	17 Oct 12 (Transition Loan)	24-Oct-12	7-Nov-12	21-Nov-12	5-Dec-12	19-Dec-12	2-Jan-13	16-Jan-13
		2.50 FTE		2.50 FTE		2.50 FTE		
		2.00 FTE		2.00 FTE		2.00 FTE		

## EXHIBIT 85

	February		March		April		May	
30-Jan-13	13-Feb-13	27-Feb-13	13-Mar-13	27-Mar-13	10-Apr-13	24-Apr-13	8-May-13	22-May-13
2.50 FTE		2.50 FTE		2.50 FTE		2.50 FTE		2.50 FTE
2.00 FTE		2.00 FTE		2.00 FTE		2.00 FTE		2.00 FTE

EXHIBIT 85

June	
5-Jun-13	19-Jun-13
2.50 FTE	
2.00 FTE	



**From:** Anthony Milverton  
**Sent:** 30 Oct 2012 17:37:58 +1000  
**To:** Sharon Kelly  
**Cc:** Kris Antal; Linda Hardy  
**Subject:** QLD Centre for MH Learning - Redesign Plan  
**Attachments:** 20121030 Redesign Turnaround Plan.pdf, 20121030 Redesign Turnaround Plan.doc

Sharon

please see the adjusted 'Turnaround Plan' following the feedback from Laurence McDowell (WM finance) as discussed with you this afternoon.

I have reduced the Education Facilitator FTE by 0.2. This provides an overall cut of 0.82 FTE from the total FTE and a savings of \$1,900 overall.

These savings are in addition to the 4 staff ceased through the EMP, and the 22% budget reduction.

Please see attached Redesign Turnaround Plan.

Thank you for being available while you were waiting for your flight to Rockhampton this afternoon.

I am hopeful Linda may find the time to start processing this while you are away.

Kind regards,  
Anthony

**Anthony Milverton**  
Director  
Queensland Centre for Mental Health Learning

West Moreton Hospital and Health Service

T: [REDACTED]

E: [REDACTED]

Anderson House, The Park, Wacol, QLD 4076  
Locked Bag 500, Sumner Park BC, QLD 4074  
[www.health.qld.gov.au](http://www.health.qld.gov.au)

West Moreton Hospital and Health Service

# TURNAROUND PLAN SERVICE REVIEW PROPOSAL

## *Queensland Centre for Mental Health Learning - Service Redesign*

11 October 2012

### DOCUMENT HISTORY

Version	Date	Prepared by	Comments
V1.	11 October 2012	Anthony Milverton	The original Business Proposal was tabled for consideration with the A/ED (MH) 1 August 2012.
V2.	30 October 2012	Anthony Milverton	Costings and FTE have been revised following advice from WM Finance

## THE PROPOSAL

### 1. Proposal Details

#### 1.1 Background (including current functions and structure)

- The Queensland Centre for Mental Health Learning (Learning Centre) was established by the Mental Health Branch in collaboration with the West Moreton Hospital and Health Service (WMHHS) to support the strategic development and reform agenda for the Queensland mental health workforce. It is required to provide contemporary mental health specific education to frontline clinical staff to ensure the Queensland public has access to the highest standards of clinical assessment, and treatment.
- The mandate for the program is prescribed by national and state policy priorities and is strongly influenced by recommendations from coronial enquiries. Statewide reforms (including the transition to statutory authorities) require that the Learning Centre adjusts program direction in line with that required by HHS Mental Health Services.
- The Learning Centre provides precise, measurable and strategic education programs, delivered directly to clinicians as required by priority five of the *Queensland Plan for Mental Health 2007–17*. The program has output and program evaluation data to demonstrate positive outcomes.
- The program was designed to support a centralised approach based at West Moreton with satellite services throughout the state.
- The team profile was established over several years with a large proportion of temporary contracts to ensure that ultimately it developed the correct balance of staff based on available project funding.
- The establishment was developed around administration officer classifications to enable maximum recruitment flexibility for example:
  - recruitment to curriculum development roles from university staff
  - recruitment to research and evaluation roles from qualified professionals not necessarily from QH clinical streams.

#### Context:

- The organisational structure requires redesign to align the core program infrastructure with the recurrent funding allocation. The organisational structure and revised roles and responsibilities must reflect a centralised program without satellite services. It must use health profession positions where appropriate to reflect the multi-disciplinary workforce it serves and ensure the credibility and relevance of the training programs.

#### Issues:

- The program is centralised and will not be establishing satellite services, the organisational structure needs to be adjusted to reflect this change.
- Program content and a strategic move to increase outcome measures requires role changes to ensure a systematic approach to data collection, analysis and reporting. The complexity and subsequently the level of a number of roles require adjustment.
- Having a large proportion of contract based temporary officers is detrimental to staff retention and long term program commitment. This imbalance has a negative effect on staff and their perception of value to the program. Consequently absenteeism is high and a willingness to extend and develop in roles has been restricted.
- The previous approach to attract education officer expertise by using the administrative stream is not consistent with the multi-disciplinary workforce. Recruitment of education officers to the administrative stream has restricted multi-disciplinary input to program development, training provision and credibility. The Learning Centre structure should be multi-disciplinary to meet Australian Skills Quality Authority (ASQA) standards.
- The core program infrastructure is not aligned with the core recurrent budget. It is appropriate for temporary project officer positions to be aligned with temporary funding so FTE can increase and decrease in line with temporary funding allocations. (Attachment 1: Original Organisational Structure).
- **The Learning Centre had 12 contract positions reviewed through the EMP process, four contracts were not extended. An additional two officers are taking voluntary redundancies. With the loss of the four positions through EMP and the two additional officers it is not possible to absorb or redirect the outstanding duties.**
- **The operational budget for 2012/13 is reduced by 22%.**

- The Learning Centre is heavily reliant on this redesign strategy to ensure a restricted core business is maintained.
- The previous approach to maintain staffing flexibility by extending contracts repeatedly is not consistent with HRM Policies:
  - Appointments - Permanent and/or Temporary - Commonwealth and/or State Funded Programs (Human Resource Policy B24).
  - Temporary Employment (Human Resource Policy B25).

## 1.2 **Proposed Initiative**

- The redesign of the Learning Centre workforce, including roles and responsibilities of existing positions to ensure:
  - classifications are appropriate to the program responsibilities and requirements, they reflect the appropriate degree of complexity, the level is consistent with the responsibilities of the role
  - the program is better able to meet national, state and HHS reforms using emerging technology and learning approaches, and
  - a structure that supports efficient and effective program governance
- Overall FTE and classifications will be decreased to support adjustments.
- The workforce balance will move from predominantly temporary officers to increased permanent multi-disciplinary staff using the appropriate merit based recruitment process.

## 1.3 **Scope of Initiative**

- The plan is specific to 12 contract based officers. It will also consider the roles of the existing permanent officers and positions.
- This plan does not identify activities, risks or implications of any other changes such as the Corporate Restructure.

## 1.4 **Deliverables**

- Cost avoidance: Recruitment of permanent officers through a merit based recruitment process will improve the application of Learning Centre business management systems.
- Cost reduction: \$1,900. Attention to the established quality management systems and innovative approaches to program development, delivery and evaluation will result in efficiencies.

## 1.5 **Potential Dependencies**

Internal dependencies:

- The WMHHS maintains its commitment to this statewide education program.

External dependencies:

- The development of a Service Level Agreement is to be negotiated with the Health Service Clinical Innovation Division, Clinical Redesign and Metrics Branch.
- An effective functional relationship with HHSs and the Mental Health Branch is necessary to meet national and state reforms. This includes an increased investment in e-learning program development that is better suited to the activity based funding environment.

## 1.6 **Potential Impact of Initiative**

This redesign will potentially enable further program efficiencies in the following areas:

- improve the clinical function of frontline mental health clinicians
- improve outcomes for mental health service consumers
- influence the curriculum developed within the tertiary education sector for health profession graduates
- maintain Learning Centre compliance with the Australian Skills Quality Authority (ASQA) standards and continue Registered Training Organisation (RTO) status
- build on RTO opportunities e.g. revenue
- expand the learning management system and suite of e-learning resources available to frontline health professionals

- improve the quality of the existing programs
- enhance staff retention, morale, performance and longer term program commitment
- meet operational governance obligations including budget integrity.

See also:

- Attachment 2 - Workload impact assessment
- Attachment 3 - Turnaround plan spreadsheet
- Attachment 4 - Proposed organisational structure

## **2. Business Benefits**

### **2.1 Business Benefits and Outcomes**

- The previous process of engaging staff against the administration officer stream and extending contracts repeatedly was detrimental to staff loyalty, retention, performance, and restricted investment in emerging technology and learning approaches.
- A workforce with the appropriate balance of clinical and corporate support, permanent and temporary officers, and a multi-disciplinary profile, will deliver greater effectiveness to the organisation, and therefore the community, through:
  - clearer direction for those delivering services
  - increased influence to curriculum development within the tertiary education sector for health profession graduates
  - continued compliance with the Australian Skills Quality Authority (ASQA) standards to maintain RTO status
  - improved quality of the existing programs
  - improved workforce stability, staff retention and morale
  - an expanded suite of e-learning resources available to frontline health professionals
  - improved clinical function of frontline mental health clinicians
  - improved outcomes for mental health service consumers
- Ultimately a workforce recruited by merit to fully funded permanent positions delivering quality education resources will:
  - empower frontline staff
  - improve value for money for tax payers, and
  - enable the service to realise planned performance outcomes.

### **2.2 Non-Financial Benefits**

- Queensland HHS and ASQA requirements for currency of education facilitator practice and program content.
- Program capacity improved to develop, deliver and evaluate new education resources such as Mental Health First Aid, Dual Diagnosis, Cognitive Behaviour Therapy and Child and Youth programs.
- An enhanced capacity to write new curriculum, understand HHS requirements and develop new products, report, measure and evaluate training outcomes.

### **2.3 Financial Benefits**

- Conformity of Learning Centre business management systems with corporate governance policy will be further improved. Resource procurement processes and education delivery approaches are pivotal to how resources are directed. This significant change must be strategic and not piecemeal.

- Innovative program development, delivery and evaluation will enhance longer term planning and commitment to achieving agreed outcomes. Well designed positions and managed alignment with classification levels deliver efficiencies such as the recent initiatives to improve travel and accommodation costs for Education Facilitators.
- Appropriately skilled and supported staff respond in a more flexible way to changing health service needs, systems are improved for program development, delivery and evaluation. Efficiencies will be realised by increasing the investment in e-learning and less in face to face education, opportunities may come from cost a recovery approach.

### 3. Evaluation

The success of this redesign plan will be measured against the following indicators.

- Education Facilitators delivering clinical intervention training are multi-disciplinary.
- Education Facilitators have mental health clinical expertise reflective of the clinical environment.
- Core program positions are not dependant on project funding; they are linked to the recurrent budget not the non recurrent budget.
- The percentage of temporary officers to permanent officers is improved from 35% to 75% as a minimum.
- Planned Learning Centre outcomes are delivered as agreed.

Innovative strategies to deliver education are planned, detailed and outcomes monitored through the 2013 Learning Centre Operational Plan.

### 4. Risk Management

The Risk Management Analysis Matrix indicates a high rating. If the proposed redesign is not approved there is an increased likelihood that planned performance outcomes will not be realised. The consequence of this would:

- threaten program credibility, and
- restrict the capacity for the program to meet ASQA RTO requirements. This deficiency would result in the loss of the unit's RTO status.

Without program credibility and RTO status the Learning Centre cannot meet HHS expectations to continually improve clinician capability.

### 5. Communication and Consultation

Strategies for communication/consultation with staff, unions and individual employees

- Conduct program planning sessions within the Learning Centre with consideration to program core functions, significant stakeholders and operational planning priorities up to three years (complete).
- Engage WMHHS People and Culture for direction on course of action to ensure equitable and effective process is followed (ongoing).
- Construct an Operational Plan with a vision, mission statement and the need to review the structure as a priority strategy (complete).
- Consider timing with regard to the political climate, statewide needs, local HHS program requirements and service specific resources (ongoing).
- Communicate the need for a structure review through the WM Executive and Learning Centre Operational Management Meetings and Whole of Team Meetings (ongoing).
- Seek senior staff contributions regarding their understanding of core program responsibilities (complete).
- Complete a matching analysis with current role descriptions (complete).
- Seek WMHHS authorisation to progress the redesign process (ongoing).
- Consult with significant stakeholders e.g. Mental Health Alcohol and Other Drugs Branch, Cunningham Centre, Clinical Skills Development Service, WMHHS, executive directors, service managers and senior clinical leaders (ongoing).
- Review role descriptions, organisational charts and duty statements (commenced).
- Table reviewed role descriptions for the job evaluation process (commenced).
- Consult through industrial relations requirements.

- Meet with all staff directly affected by the redesign process individually. The meetings would consist of the Director and scribe, the effected staff member and a support person of their choice.
- Encourage staff to link with supports such as the Employees Assistance Service.
- Communicate progress through the Statewide Mental Health Workforce Advisory Group, the Learning Centre Operational Management Meetings and Whole of Team Meetings.
- Use the Learning Centre newsletter to communicate change more broadly.
- Commencement of the process to fill positions is anticipated for 5 November 2012 as the contracts for nine of 12 staff end 30 December 2012.
- A scheduled review timetable will be established to measure the change in 2013, in particular the program capacity to maintain statewide obligations to improve mental health clinician capability.

In principle support has been received for the concept from:

- Learning Centre staff
- A/Executive Director, MH - WMHHS
- Executive Director, MH - WMHHS
- Senior HR Officer, Employee Relations – WMHHS
- A/Executive Director, Mental Health Alcohol and Other Drugs Branch
- Executive Directors, HHS Mental Health Services
- WMHHS DCF 'Caucus'

#### 6. Recommendation

The WMHHS authorise a process to redesign the Learning Centre organisational structure and use a merit based recruitment process to align core positions with the recurrent budget allocation.

### RISK ANALYSIS

Risk Analysis				
An analysis of the proposal risk exposure against the Integrated Risk Management Framework identifies the following risk profile for the proposal.				
No	Risk Event <i>what could go wrong</i>	Inherent Risk Rating	Mitigating Action <i>(what are you going to do about it)</i>	Owner
1.	Current program resource reductions are not considered as part of this redesign process and it is not supported by WMHHS.	Moderate + Possible = High (14)	Continue strategies to maintain the current level of service provision with reduced outputs and restricted quality outcomes.	Director, Learning Centre
2.	The redesign process is not supported by industrial bodies.	Moderate + Unlikely = Medium (9)	<ul style="list-style-type: none"> <li>• Ensure detailed communication strategy is in place to avoid any possible delays and facilitate clear communication of any changes and direct impacts on staff.</li> <li>• Maintain channels of communication for staff through 1:1 meetings and existing forums e.g. Learning Centre Operational Meeting and the Learning Centre Whole of Team meetings.</li> <li>• Quality review by management to ensure accuracy of information.</li> </ul>	Director, Learning Centre



LIKELIHOOD		CONSEQUENCES				
		Negligible	Minor	Moderate	Major	Extreme
	Rare	Low	Low	Low	Medium	High
	Unlikely	Low	Medium	Medium	High	Very High
	Possible	Low	Medium	High	Very High	Very High
	Likely	Medium	High	Very High	Very High	Extreme
	Almost Certain	Medium	Very High	Very High	Extreme	Extreme

## COMMUNICATION

Stakeholder Engagement			
<i>State the Primary or Key stakeholders consulted and their commitment to the proposal.</i>			
Name of Group/Person and Position	Consultation and communication method	Date	Comments on the proposal and key messages
Learning Centre staff	Learning Centre, Operational Plan – planning day	Nov 2011	In principle support
	Learning Centre Whole of Team Meeting – verbal and minutes	4/5/12	
	Learning Centre Operational Meeting – verbal and minutes	12/6/12	
Maddy Slattery	Learning Centre (Academic) Program Director	3/10/12	Supported
Kathryn White - Senior HR Officer, Employee Relations - WMHHS	Meeting - verbal communication	June 12	In principle support
MH Workforce Advisory Group	Meeting - verbal	May 12	In principle support
Executive Directors of MH across all 17 HHSs	Meeting - verbal communication	1/6/12 – 27/7/12	In principle support
Mark Kearin, A/Executive Director, MH - WMHHS	Meeting - verbal communication	July 12	Supported
A/Executive Director, Mental Health Branch	Meeting - verbal communication	May 12	In principle support
Sharon Kelly, Executive Director, MHSS - WMHHS	Meeting - verbal communication	11/10/12	Supported
WMHHS, Turnaround Team	Meeting and presentation		



**SAVINGS WORKSHEET**

<b>Total Saving Summary</b>				
<b>Direct Labour Savings (On-costs should include overtime if applicable)</b>				
		<b>Salary Costs (including On-Costs)</b>		
<b>Position Title/ Classification</b>	<b>FTEs</b>	<b>Cost Year 1</b>	<b>Cost Year 2</b>	<b>Cost Year 3</b>
Director (DSO1)	1	\$170,173	\$170,173	\$170,173
Program Director / Manager (Was AO8 now HP6/NO9)	1	\$137,928	\$157,979	\$157,979
Education Facilitators	3.8	\$266,222	\$513,064	\$513,064
Business Manager (AO7)	1	\$122,611	\$0	\$0
Training & Development Manager (AO7)	1	\$122,611	\$0	\$0
Prin Project Officer (AO7)	1	\$117,791	\$127,212	\$127,212
Statewide Projects Manager (AO8)	1	\$137,928	\$0	\$0
Research Manager and IT Manager (AO7 )	1	\$122,611	\$127,212	\$127,212
Education Designer/Facilitator (AO6 )	1	\$107,497	\$0	\$0
Information Management Officer – Design & Evaluation (AO6)	1	\$0	\$116,051	\$116,051
Research Program Planning (AO6)	1	\$0	\$116,051	\$116,051
Project Officer Community Awareness (AO6)	0.6	\$85,954	\$0	\$0
Project Officer MHPD (AO6)	1	\$107,439	\$116,051	\$116,051
Sen Info Officer (AO6)	1	\$107,560	\$116,051	\$116,051
Project Officer - Research (AO5)	1	\$97,240	\$104,871	\$104,871
Quality & RTO Coordinator (AO5)	1	\$100,319	\$104,871	\$104,871
Finance Officer (AO4)	1	\$0	\$88,547	\$88,547
Delivery Support Coordinator (AO4)	1	\$83,647	\$88,547	\$88,547
Executive Support Officer (AO4)	1	\$86,947	\$88,547	\$88,547
Logistics Officer (AO4)	1	\$86,947	\$88,547	\$88,547
Research Assistant (AO4) 2.6 FTE reduced to 2	2	\$213,370	\$177,092	\$177,092
Admin Officer Training (AO3) 1.4 FTE reduced to 1	1	\$111,675	\$75,410	\$75,410
Admin Officer (AO2)	1	\$57,076	\$65,370	\$65,370
<b>Total Labour Costs</b>		<b>\$2,443,546</b>	<b>\$2,441,646</b>	<b>\$2,441,646</b>
<b>(A) Total Direct Labour Savings</b>	<b>0.2</b>	<b>\$0</b>	<b>\$1,900</b>	<b>\$1,900</b>
<b>Associated Labour Savings (List any other interconnected positions)</b>				
		<b>Salary Costs (including On-Costs)</b>		
<b>Position Title/ Classification</b>	<b>FTEs</b>	<b>Cost Year 1</b>	<b>Cost Year 2</b>	<b>Cost Year 3</b>
		\$		
		\$		
<b>(B) Total Associated Labour Savings</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>

Individual Position Impact Analysis					
Cost Centre	Position ID	Position Title	Position Level	Incumbents	Change Management Plan
996430	30485724	Director Program	AO8	M Slattery	Position to upgrade to HP6/NO9. Open discussion, provide options.
996437	30487529	Principle Education Facilitator 2 FTE to 4	HP5	1. P Ferris-Day	1. P Ferris-Day is substantive.
				2. Quang Hii (TFT).	2. Quang Hi (QK) – this clinician has a substantive role. Contract ends 30/6/13.
996481	30489453	Education Facilitator	AO6	C Sullivan (TFT)	This clinician has a substantive role. Contract ends 30/12/12.
996430	30488644	Training and Development Manager	AO7	A Renger (TFT)	Contract ends 30/12/12 Open discussion, provide options.
996436	30485457	Project Officer Community Awareness	AO6	N Howarth (TFT)	Contract ends 30/6/13. Open discussion, provide options.
996430	30485723	Research Manager	AO8	M Coleman	This clinician has a substantive role. Contract ends 30/12/12.
996430 996432 996437 996481	30486155	Research Officer. Reduced from 2.6 to 2 FTE	AO4	1. E Collins	1. Commences with Dept of Ed 2013.
				2. A Win	2. Commences in new role as MO 2013.
				3. M Conway	3, 4 & 5. Contracts end 30/12/12. Open discussion, provide options.
				4. M Hill	
				5. S Stevenson	

**ENDORSEMENT AND VALIDATION****Endorsement**

Endorsement confirms the workload impact and saving/ cost estimates are appropriate to the proposal given its scope and risk profile, and the benefits are realistic and can be delivered as outlined.

<b>Name:</b> Sharon Kelly	<b>Signature:</b>
<b>Position:</b> Executive Director	<b>Date:</b> / /
<b>Division:</b> Mental Health and Special Services	<b>Contact No:</b>
<b>Comment:</b>	

**Validation**

Validation Stage confirms the robustness of the Business Proposal.

<b>Chief Finance Officer- West Moreton Hospital and Health Service</b>	
<b>Name:</b>	<b>Date:</b> / /
<b>Contact No:</b>	<b>Signature:</b>
<input type="checkbox"/> Endorsed	<input type="checkbox"/> Not Endorsed
<b>Comments:</b>	

**Approval**

<b>Chief Executive</b>	
<b>Name:</b>	West Moreton Hospital and Health Service
<b>Date:</b> / /	<b>Contact No:</b>
<input type="checkbox"/> Approved	<input type="checkbox"/> Not Approved
<b>Signature:</b>	
<b>Comments:</b>	

**SUPPORTING DOCUMENTS AND ATTACHMENTS**

The following documents support this business change proposal and assist in reducing proposal risk	
<b>Document Number/ Version</b>	<b>Document Title</b>

**From:** Lisbeth Gardener  
**Sent:** 2 Nov 2012 12:03:09 +1000  
**To:** Sharyn Wilson  
**Cc:** Sharon Kelly; Laurence McDowell  
**Subject:** Fwd: Turnaround Plan Lockdown  
**Attachments:** Turnaround Plan Lockdown.txt

Sharyn,

I have been asked to forward some comment re the attached for Mental Health.

Workstream reference 6.2 (line 7) - Query VR Nursing Director cc 996120 and 996160 has not been determined as a definite and should form part of the bottom section highlighted in pale green.

The items listed in pale green all form part of current review processes and once we have the details of positions/dates etc we can check costings etc and confirm whether the projected savings agree.

The QCMHR VR's (workstream ref 6.12 - lines 23 and 24) sit under statewide services. The budgets/costings for these would be managed by Mario Gryl.

Regards,  
Lisbeth

Lisbeth Gardener  
Asst Business Manager  
Mental Health Division  
West Moreton Hospital and Health Service  
The Park - Centre for Mental Health  
Wacol Qld 4076

**From:** Sharyn Wilson  
**Sent:** 26 Oct 2012 17:30:08 +1000  
**To:** Sharon Kelly  
**Cc:** Linda Hardy  
**Subject:** Turnaround Plan Lockdown  
**Attachments:** 20121026\_ED MH & SS.xls  
**Importance:** High

Hi Sharon,  
Please find attached Turnaround Plan Lockdown spreadsheet for MOHRI FTE and associated staging of dollar savings for sign off. I will ask Alice to print this out for you on Monday morning in A3 and colour.  
Regards,  
Sharyn

Sharyn Wilson  
Performance, Strategy & Planning

---

West Moreton Hospital and Health Service

T: [REDACTED]  
E: [REDACTED]

Jubilee Building Ipswich Hospital  
P. O. Box 73, Ipswich  
QLD 4305  
[www.health.qld.gov.au](http://www.health.qld.gov.au)

This is to confirm MOHRI FTE and associated staging of dollar savings have been authorized by:

Date: \_\_\_\_\_

Date: \_\_\_\_\_

Date: \_\_\_\_\_

Date: \_\_\_\_\_

**From:** Laurence McDowell  
**Sent:** 7 Nov 2012 12:17:31 +1000  
**To:** Sharon Kelly  
**Cc:** Lisbeth Gardener  
**Subject:** Fwd: IMHS Establishment Management

Good Afternoon Sharon

The variation that Gary highlights between MOHRI and Standard FTE consists of staff that are on Paid Leave and are being backfilled.

We have checked MOHRI reports from DSS and they have shown that staff are not double counted as MOHRI FTE when seconded to another position.

The only way to reduce MOHRI FTE is to reduce the number of positions and staff in the establishment.

Regards

Laurence

>>> Gary Bourke 11/7/2012 12:03 pm >>>  
Hi Sharon

Pursuant to yesterday's discussion. IMHS currently has an Minimum Obligatory Human Resource Indicators (MOHRI) - FTE count of two hundred and twelve (212) and a Standard FTE of One hundred and ninety nine (199). A differential of thirteen (13) FTE.

Prior to finalisation of a turnaround plan whereby significant decisions may be required in relation to the clinical workforce and consequently service reductions I would seek an explanation for the above variation, with a view to an exploration of appropriate steps i.e, establishment management strategies (as opposed to establishment reductions) which may reduce our Mohri FTE count.

I make this request on the basis on the principles outlined by WMHHS executive in relation to the turnaround planning processes, that is, respect for individuals, the engagement of proper HR processes, and undertaking proper due diligence with regard to data integrity and accuracy upon which future decisions may be predicated.

To that end I have reviewed the IMHS establishment with a view to a reduction in the MOHRI FTE count.

My Initial review indicates that there are approximately forty (40) Staff not in their current positions. I can identify variety of reasons (eg, Maternity leave, secondment, high duties, Work cover, Long term leave without pay; HR Processes, and so forth).

In thirty five (35) situations there are temporary and or permanent fill arrangements behind these forty (40) cases of staff not in their current position. Accordingly there may be some circumstances whereby these arrangements contribute and/or account for the differential between the IMHS MOHRI FTE and Standard FTE.

Accordingly there may be some establishment management practices, such as position recalls and requests for relinquishment which may/should be undertaken in order to appropriately manage and reduce the IMHS Mohri Count.

To that end i would request assistance from HR and/or Finance Business Managers to review in more detail the IMHS establishment with a view to identifying and recommending establishment management strategies which will reduce the IMHS MORHI.

Regards

Gary Bourke  
Service Manager  
Integrated Mental Health Service  
West Moreton  
Hospital & Health Service  
Phone: [REDACTED]  
Fax: ([REDACTED])  
Mobile: [REDACTED]



**From:** Lisbeth Gardener  
**Sent:** 23 Nov 2012 13:48:09 +1000  
**To:** Sharon Kelly  
**Cc:** Laurence McDowell  
**Subject:** Turnaround Plan budget adjustments  
**Attachments:** Turnaround - budget changes - Nov 12.xls

Sharon,

Attached is a summary of the budget changes in relation to the turnaround plan meeting held 21-11-12. All the lines highlighted in pink are the adjustments made to current files. 4 changes for IMHS are also included.

At the meeting some queries were raised on whether some positions were in the 12/13 budget build or not.

***VMO positions -***

30476950 - VMO Medium Secure - approved fte 0.16 fte - currently filled 30 hours per fortnight split between MS 996160/HSIS 996200. 30 hours are in the 12/13 budget build. The additional hours were substantially funded by taking them from other vacant VMO positions in the establishment.

30469739 - VMO Psych WT - cost centre 996540 - approved fte 0.15 fte - currently vacant - nil budget in cc 996540 - hours were included with Medium Secure VMO position above.

3046949 - VMO Psych GHS WT - approved fte 0.08 fte - vacant - nil hours in cc 996160 - hours were included with Medium Secure VMO position above. (noted - position to be abolished).

30480967 - Visiting Specialist High Secure WT - approved fte 0.53 (noted - position to be abolished). Our understanding is that this position was created several years ago when a VMO stepped in on a part time basis pending recruitment of the full-time clinical director (MO). Nil hours were built into the 12/13 budget build.

***Medical positions -***

MO General Health Services 30469604 - approved fte 0.5 - 12/13 budget build - 0.4 fte - occupied 0.4 fte (Dr Janet Jukes). There was concern that the 12/13 budget was inflated but all is correct.

30469601 SMO Psych High Secure - approved fte 2.5 - 12/13 budget build 2.5 fte

***Nursing positions -***

32010380 Nursing Director Workforce TMP - 12/13 budget build - Nil hours.

Cheers,  
Lisbeth

Lisbeth Gardener  
Asst Business Manager  
Mental Health Division  
West Moreton Hospital and Health Service  
The Park - Centre for Mental Health  
Wacol Qld 4076



### Changes to budget builds - Dec 12

				<b>Budget build</b>	
<b>Area</b>	<b>Stream/ Level</b>	<b>Position ID</b>	<b>Cost Centre</b>	<b>FTE Change</b>	<b>The Park Corporate</b>
<b>TOTALS</b>				<b>0.00</b>	<b>\$0</b>

	\$	FTE
<i>Non-recurrent savings 12/13 financial year</i>	\$0	0.00
<i>Anticipated full year savings</i>	\$0	0.00

	DSS ex Deprn	Budget sheets	Changes
TPK Corporate			\$0
TPK Clinical			\$0
IMHS			\$0 taken out SDRF
Budget Management		\$0	\$0
TPK neg adj - 996521			\$0 Neg Adj now
IMHS neg adj - 992804			\$0 Neg Adj now
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

sheets 12/13		Est FY 13/14				
The Park Clinical	IMHS	FY Impact - \$	FY Impact - FTE	Date of budget build change	Budget Versions	Ref No.
\$0	\$0	\$0	0.00			

<sup>2</sup> until budget allocation at WM level sorted

/ phased from December 12 through to June 13

/ phased from December 12 through to June 13

[illegible][illegible]

[illegible]

EXHIBIT 85

Mental Health Division  
Changes to budget builds - Nov 12

				Budget build sheets 12/13				Est FY 13/14								
Area	Stream/ Level	Position ID	Cost Centre	FTE Change	The Park Corporate	The Park Clinical	IMHS	FY Impact - \$	FY Impact - FTE	Date of budget build change	Budget Versions	Ref No.	Total changes to budget sheets	Target	Variance	Shortfall/ Additional
Turnaround Plan 21-11-12 - ETR/DD Interim Sycs - Query VR Nursing Director cc 996120/996180 - 24/10/12	NG9	30469588	996120 996160	-0.34		-\$57,966		-\$167,433	-1.00	21/11/2012	Changed in V14 Clinical - Nov 12	1.6.1	-\$57,966	-\$115,915	-\$57,949	
Turnaround Plan 21-11-12 - New Posn - Nursing Director Offender Health & Clinical Support	NG9	TBA	993398	0.00		\$0		\$0	0.00		To be costed with Offender Health budget profile - est FY \$167,433		\$0		\$0	
Model of care redesign - MH Rehab - 2/11/12 - Speech Pathologist 0.5 fte (position has been vacant YTD 12/13 - not to be filled)	HP5	30476095	996540	-0.50		-\$66,725		-\$66,725	-0.50	2/11/2012	Changed in V12 - Nov Corporate	1.9.1	-\$66,725		\$66,725	
Model of care redesign - MH Rehab - 2/11/12 - Exercise Physiologist - abolish position from 31/12/12. Create OO4 Rec Officer position from 1/1/13.	HP3	30469736	996203	0.00		-\$14,877		-\$27,301	0.00	2/11/2012	Changed in V14 Clinical - Nov 12	1.9.1	-\$14,877		\$14,877	
Model of care redesign - MH Rehab - 2/11/12 - OT ETR Rehab - abolish 2.0 fte from 1/1/13	HP3	30469729	996123	-1.00		-\$94,846		-\$189,696	-2.00	2/11/2012	Changed in V14 Clinical - Nov 12	1.9.1	-\$94,846		\$94,846	
Model of care redesign - MH Rehab - 2/11/12 - OT Leisure Focus Adolescent Unit - abolish 1.0 fte from 1/1/13	HP3	30469617	996240	-0.50		-\$47,529		-\$95,043	-1.00	2/11/2012	Changed in V14 Clinical - Nov 12	1.9.1	-\$47,529		\$47,529	
Model of care redesign - MH Rehab - 2/11/12 - Social Work ETR - reduce budget from 1.0 fte to approved 0.51 fte from 1/1/13	HP4	30498798	996120	-0.24		-\$31,469		-\$62,964	-0.49	2/11/2012	Changed in V14 Clinical - Nov 12	1.9.1	-\$31,469		\$31,469	
Model of care redesign - MH Rehab - 2/11/12 - Social Work HS Rehab - abolish position from 1/1/13	HP4	30498801	996203	-0.50		-\$69,570		-\$139,117	-1.00	2/11/2012	Changed in V14 Clinical - Nov 12	1.9.1	-\$69,570		\$69,570	
Model of care redesign - MH Rehab - 2/11/12 - Team Leader ETR Rehab Unit - abolish position from 1/1/13	HP5	30469676	996123	-0.50		-\$70,222		-\$140,420	-1.00	2/11/2012	Changed in V14 Clinical - Nov 12	1.9.1	-\$70,222		\$70,222	
Model of care redesign - MH Rehab - 2/11/12 - ON ETR Rehab Unit - abolish position from 1/1/13	NG6	30469728	996123	-0.50		-\$54,197		-\$108,403	-1.00	2/11/2012	Changed in V14 Clinical - Nov 12	1.9.1	-\$54,197		\$54,197	
Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	Nursing - EN/RN/CN/NU M (Inc Grads)	30469642 30469704 30469706 30469707 30469708	996240	-3.14		-\$381,493		-\$2,533,274	-20.88	21/11/2012	Changed in V14 Clinical - Nov 12		-\$381,493		\$381,493	
Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	Med Registrar	30469608 30491829	996240	-0.04		-\$22,785		-\$165,068	-1.07	21/11/2012	Changed in V14 Clinical - Nov 12		-\$22,785		\$22,785	
Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	VMO	30469610	996240	-0.12		-\$57,063		-\$370,838	-0.80	21/11/2012	Changed in V14 Clinical - Nov 12		-\$57,063		\$57,063	
Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	HP	30469613 30469618 30469630 30469632 30469671 30498794	996240	-0.53		-\$70,440		-\$458,226	-3.52	21/11/2012	Changed in V14 Clinical - Nov 12		-\$70,440		\$70,440	
Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	OO	30469709	996241	-0.35		-\$23,333		-\$151,649	-2.26	21/11/2012	Changed in V14 Clinical - Nov 12		-\$23,333		\$23,333	
Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	AO	32002254	996241	-0.15		-\$11,349		-\$73,754	-1.00	21/11/2012	Changed in V14 Clinical - Nov 12		-\$11,349		\$11,349	
Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	HP3	30469632	996250	-0.07		-\$7,343		-\$47,807	-0.50	21/11/2012	Changed in V14 Clinical - Nov 12		-\$7,343		\$7,343	
Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	NG6	30469705	996250	-0.16		-\$18,833		-\$122,772	-1.06	21/11/2012	Changed in V14 Clinical - Nov 12		-\$18,833		\$18,833	
Turnaround Plan 21-11-12 - Project Officer Redevelopment Team	NG7	30496170	996620			-\$47,760		-\$137,984	-1.00	21/11/2012	Changed in V12 - Nov Corporate		-\$47,760		\$47,760	
Turnaround Plan 21-11-12 - DON WT - abolish from 1/3/13	NG10-4	30469580	996560			-\$66,136		-\$191,039	-1.00	21/11/2012	Changed in V12 - Nov Corporate		-\$66,136		\$66,136	



EXHIBIT 85

Mental Health Division  
Changes to budget builds - Nov 12

Area	Stream/ Level	Position ID	Cost Centre	Budget build sheets 12/13				Est FY 13/14		Date of budget build change	Budget Versions	Ref No.	Total changes to budget sheets	Target	Variance	Shortfall/ Additional
				FTE Change	The Park Corporate	The Park Clinical	IMHS	FY Impact - \$	FY Impact - FTE							
Turnaround Plan 21-11-12 - DON Mental Health & Specialised Services - create from 1/3/13	NG11-3	NEW	996560		\$66,136			\$191,039	1.00	21/11/2012	Changed in V12 - Nov Corporate		\$66,136		-\$66,136	
Turnaround Plan 21-11-12 - Project Coordinator Redevelopment - T Minkowski - position not in 12/13 budget build	HBEA	32011677	996620	0.00	\$0			\$0	1.00	21/11/2012	Changed in V12 - Nov Corporate		\$0		\$0	
Turnaround Plan 21-11-12 - Project Manager Redevelopment - S Stannard - position not in 12/13 budget build - plus other Redevelopment project officers Finance/HR - deleted from 1/3/13	AO8	3201999 32000450 32002001	996620		-\$46,934			-\$135,570	-0.76	21/11/2012	Changed in V12 - Nov Corporate		-\$46,934		\$46,934	
Turnaround Plan 21-11-12 - Service Manager.TPK - abolish from 1/3/13	AO8	30469581	996520		-\$45,842			-\$132,402	-1.00	21/11/2012	Changed in V12 - Nov Corporate		-\$45,842		\$45,842	
Turnaround Plan 21-11-12 - Nurse Manager reduce to 2.0 approved file from 1/7/13	NG7	30469591	996560	0.00	\$0			-\$356,585	-2.00	21/11/2012	Noted in V14 Clinical - Nov 12		\$0		\$0	
Turnaround Plan 21-11-12 - Manager PMHS - abolish from 1/3/13	AO8	30494131	996204	-0.33		-\$47,637		-\$137,559	-1.00	21/11/2012	Changed in V14 Clinical - Nov 12		-\$47,637		\$47,637	
Turnaround Plan 21-11-12 - Create - Clinical Lead PMHS - from 1/3/13	NG7	NEW	996204	0.35		\$46,925		\$135,546	1.00	21/11/2012	Changed in V14 Clinical - Nov 12		\$46,925		-\$46,925	
Turnaround Plan 21-11-12 - Coordinator Rehab Services/Director Allied Health - abolish position from 1/10/13	HP6	30498792	996544	0.00	\$0			-\$113,294	-0.73	21/11/2012	Noted in V12 Corporate - Nov 12 - part year savings 13/14		\$0		\$0	
Turnaround Plan 21-11-12 - Coordinator Program Development Indigenous - abolish from 1/3/13	AO5	30469596	996544	-0.32	-\$33,570			-\$96,959	-1.00	21/11/2012	Changed in V12 - Nov Corporate		-\$33,570		\$33,570	
Turnaround Plan 21-11-12 - ETR/DD MO4 SMO Psych - Mowry/McGrath - abolish from 1/3/13	MO4	30469603	996120	-0.19	-\$68,394			-\$197,587	-0.50	21/11/2012	Changed in V14 Clinical - Nov 12		-\$68,394		\$68,394	
Turnaround Plan 21-11-12 - IMHS Team Leader Serv Innov & Devel	HP5	30480423	992813	-0.33			-\$46,586	-\$134,550	-1.00	23/11/2012	Changed in V12 IMHS - Nov 12		-\$46,586		\$46,586	
Turnaround Plan 21-11-12 - IMHS Psychologist	HP3	30475275	992806 or 992813	-0.33			-\$34,253	-\$98,929	-1.00	23/11/2012	Changed in V12 IMHS - Nov 12		-\$34,253		\$34,253	
Turnaround Plan 21-11-12 - IMHS Service Manager	AO8	30480355	992804	-0.34			-\$50,621	-\$146,195	-1.00	23/11/2012	Changed in V12 IMHS - Nov 12		-\$50,621		\$50,621	
Turnaround Plan 21-11-12 - IMHS Nurse Manager	NG7	30469430	992810	-0.34			-\$46,876	-\$135,398	-1.00	23/11/2012	Changed in V12 IMHS - Nov 12		-\$46,876		\$46,876	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
Mental Health (Corporate 3.1 FTE) IMHS			992804										\$0	-\$166,154	-\$166,154	
Mental Health Nursing Structure													\$0	-\$233,846	-\$233,846	
CYMHS HP's (3.8)			992811										\$0	-\$110,769	-\$110,769	
Mental Health IMHS Clinical Support (1.9)			992813										\$0	-\$55,385	-\$55,385	
Mental Health Nursing Support (growth of 4); Mental Health Clinical Support (growth of 1.5); Mental Health Unit (growth of 3.6)													\$0	-\$221,538	-\$221,538	
Administration (and data management)													\$0	-\$276,923	-\$276,923	
Review Mental Health and The Park													\$0	-\$55,385	-\$55,385	
Pharmacy Review Mental Health & Offender Health													\$0			
QCMHR - Snr Admin Positions (VR)		30469622	QCMHR budget build										\$0		\$0	
QCMHR - Snr Admin Positions (VR)		30469627	QCMHR budget build										\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
TOTALS				-10.47	-\$242,500	-\$1,100,752	-\$178,336	-\$6,607,956	-49.07				-\$1,521,588	-\$1,235,915	\$285,673	



Mental Health Division  
Changes to budget builds - Nov 12

				Budget build sheets 12/13				Est FY 13/14								
Area	Stream/ Level	Position ID	Cost Centre	FTE Change	The Park Corporate	The Park Clinical	IMHS	FY Impact - \$	FY Impact - FTE	Date of budget build change	Budget Versions	Ref No.	Total changes to budget sheets	Target	Variance	Shortfall/ Additional
Turnaround Plan 21-11-12 - DON Mental Health & Specialised Services - create from 1/3/13	NG11-3	NEW	996560		\$66,136			\$191,039	1.00	21/11/2012	Changed in V12 - Nov Corporate		\$66,136		-\$66,136	
Turnaround Plan 21-11-12 - Project Coordinator Redevelopment - T Minkowski - position not in 12/13 budget build	HBEA	32011677	996620	0.00	\$0			\$0	1.00	21/11/2012	Changed in V12 - Nov Corporate		\$0		\$0	
Turnaround Plan 21-11-12 - Project Manager Redevelopment - S Stannard - position not in 12/13 budget build - plus other Redevelopment project officers Finance/HR - deleted from 1/3/13	AO8	3201999 32000450 32002001	996620		-\$46,934			-\$135,570	-0.76	21/11/2012	Changed in V12 - Nov Corporate		-\$46,934		\$46,934	
Turnaround Plan 21-11-12 - Service Manager TPK - abolish from 1/3/13	AO8	30469581	996520		-\$45,842			-\$132,402	-1.00	21/11/2012	Changed in V12 - Nov Corporate		-\$45,842		\$45,842	
Turnaround Plan 21-11-12 - Nurse Manager reduce to 2.0 approved fte from 1/7/13	NG7	30469591	996560	0.00	\$0			-\$356,585	-2.00	21/11/2012	Noted in V14 Clinical - Nov 12		\$0		\$0	
Turnaround Plan 21-11-12 - Manager PMHS - abolish from 1/3/13	AO8	30494131	996204	-0.33		-\$47,637		-\$137,559	-1.00	21/11/2012	Changed in V14 Clinical - Nov 12		-\$47,637		\$47,637	
Turnaround Plan 21-11-12 - Create - Clinical Lead PMHS - from 1/3/13	NG7	NEW	996204	0.35		\$46,925		\$135,546	1.00	21/11/2012	Changed in V14 Clinical - Nov 12		\$46,925		-\$46,925	
Turnaround Plan 21-11-12 - Coordinator Rehab Services/Director Allied Health - abolish position from 1/10/13	HP6	30498792	996544	0.00	\$0			-\$113,294	-0.73	21/11/2012	Noted in V12 Corporate - Nov 12 - part year savings 13/14		\$0		\$0	
Turnaround Plan 21-11-12 - Coordinator Program Development Indigenous - abolish from 1/3/13	AO5	30469596	996544	-0.32	-\$33,570			-\$96,959	-1.00	21/11/2012	Changed in V12 - Nov Corporate		-\$33,570		\$33,570	
Turnaround Plan 21-11-12 - ETR/DD MO4 SMO Psych - Mowry/McGrath - abolish from 1/3/13	MO4	30469603	996120	-0.19	-\$68,394			-\$197,587	-0.50	21/11/2012	Changed in V14 Clinical - Nov 12		-\$68,394		\$68,394	
Turnaround Plan 21-11-12 - IMHS Team Leader Serv Innov & Devel	HP5	30480423	992813	-0.33			-\$46,586	-\$134,550	-1.00	23/11/2012	Changed in V12 IMHS - Nov 12		-\$46,586		\$46,586	
Turnaround Plan 21-11-12 - IMHS Psychologist	HP3	30475275	992806 or 992813	-0.33			-\$34,253	-\$98,929	-1.00	23/11/2012	Changed in V12 IMHS - Nov 12		-\$34,253		\$34,253	
Turnaround Plan 21-11-12 - IMHS Service Manager	AO8	30480355	992804	-0.34			-\$50,621	-\$146,195	-1.00	23/11/2012	Changed in V12 IMHS - Nov 12		-\$50,621		\$50,621	
Turnaround Plan 21-11-12 - IMHS Nurse Manager	NG7	30469430	992810	-0.34			-\$46,876	-\$135,398	-1.00	23/11/2012	Changed in V12 IMHS - Nov 12		-\$46,876		\$46,876	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
Mental Health (Corporate 3.1 FTE) IMHS			992804										\$0	-\$166,154	-\$166,154	
Mental Health Nursing Structure													\$0	-\$233,846	-\$233,846	
CYMHS HP's (3.8)			992811										\$0	-\$110,769	-\$110,769	
Mental Health IMHS Clinical Support (1.9)			992813										\$0	-\$55,385	-\$55,385	
Mental Health Nursing Support (growth of 4); Mental Health Clinical Support (growth of 1.5); Mental Health Unit (growth of 3.6)													\$0	-\$221,538	-\$221,538	
Administration (and data management) Review Mental Health and The Park													\$0	-\$276,923	-\$276,923	
Pharmacy Review Mental Health & Offender Health													\$0	-\$55,385	-\$55,385	
QCMHR - Snr Admin Positions (VR)		30469622	QCMHR budget build										\$0		\$0	
QCMHR - Snr Admin Positions (VR)		30469627	QCMHR budget build										\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
													\$0		\$0	
TOTALS				-10.47	-\$242,500	-\$1,100,752	-\$178,336	-\$6,607,956	-49.07				-\$1,521,588	-\$1,235,915	\$285,673	

Mental Health Division  
Changes to budget builds - Nov 12

				Budget build sheets 12/13				Est FY 13/14								
Area	Stream/ Level	Position ID	Cost Centre	FTE Change	The Park Corporate	The Park Clinical	IMHS	FY Impact - \$	FY Impact - FTE	Date of budget build change	Budget Versions	Ref No.	Total changes to budget sheets	Target	Variance	Shortfall/ Additional

		\$	FTE													
Non-recurrent savings 12/13 financial year		-\$1,521,588	-10.47													
Anticipated full year savings		-\$6,607,956	-49.07													
	DSS ex Deprn	Budget sheets	Changes													
TPK Corporate		\$14,140,410	\$14,140,410													
TPK Clinical		\$46,447,619	\$46,447,619													
IMHS		\$29,372,399	\$29,372,399	taken out SDRP until budget allocation at WM level sorted												
Budget Management		\$0	\$0													
TPK neg adj - 996521		-\$1,983,812	-\$1,983,812	Neg Adj now phased from December 12 through to June 13												
IMHS neg adj - 992804		-\$2,161,187	-\$2,161,187	Neg Adj now phased from December 12 through to June 13												
		\$0	\$85,815,429	\$85,815,429												

Total Adjustments year to date -		\$	FTE													
Non-recurrent savings 12/13 fin yr - Nov 12 (a) Adj		-\$1,521,588	-10.47													
Non-recurrent savings 12/13 fin yr - Nov 12 Adj		-\$36,203	0.00													
Non-recurrent savings 12/13 fin yr - Oct 12 Adj		\$0	0.00													
Non-recurrent savings 12/13 fin yr - Sept 12 Adj		-\$3,275,663	-28.25													
Non-recurrent savings 12/13 fin yr - Total Adj Sept-Nov		-\$4,833,454	-38.72													

Total Adjustments - full year anticipated -		\$	FTE													
Anticipated full year savings - Nov 12 (a) Adj		-\$6,607,956	-49.07													
Anticipated full year savings - Nov 12 Adj		\$0	0.00													
Anticipated full year savings - Oct 12 Adj		\$30,818	0.50													
Anticipated full year savings - Sept 12 Adj		-\$1,494,097	-12.20													
Anticipated full year savings - Total Adj Sept-Nov		-\$8,071,235	-60.77													

## EXHIBIT 85

# Mental Health Division

## Changes to budget builds - Nov 12

				Budget build	
Area	Stream/ Level	Position ID	Cost Centre	FTE Change	The Park Corporate
DSQ - SRS - adjustments to \$ cashflow - fully recoverable via monthly invoicing	N/A	N/A	996111	0.00	
<b>TOTALS</b>				<b>0.00</b>	<b>\$0</b>

	\$	FTE
<i>Non-recurrent savings 12/13 financial year</i>	-\$36,203	0.00
<i>Anticipated full year savings</i>	\$0	0.00

	DSS ex Deprn	Budget sheets	Changes
TPK Corporate		\$14,384,070	\$14,384,070
TPK Clinical		\$47,550,109	\$47,550,109
IMHS			\$0 taken out SDRP until budget allo
Budget Management		\$0	\$0
TPK neg adj - 996521		-\$3,329,962	-\$3,329,962 Neg Adj now phased from
IMHS neg adj - 992804			\$0 Neg Adj now phased from
	<u>\$0</u>	<u>\$58,604,217</u>	<u>\$58,604,217</u>

[illegible]

cation at WM level sorted

December 12 through to June 13  
December 12 through to June 13

Total changes to budget sheets	Target	Variance	Shortfall/ Additional
- \$36,203	\$0	\$36,203	Additional
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
- \$36,203	\$0	\$36,203	

[illegible]

w of target savings				
Mar-13	Apr-13	May-13	Jun-13	Total
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
\$0	\$0	\$0	\$0	\$0

### Changes to budget builds - Oct 12

**Amendments required due to inability of budget model to adjust for part month end/start dates**

TOTALS	0.00	\$27,305	-\$27,305	\$0	\$30,818	0.50		\$0	\$0	\$0
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<i>Non-recurrent savings 12/13 financial year</i>	\$0	0.00
<i>Anticipated full year savings</i>	\$30,818	0.50

	Previous version	Budget sheets	Changes
TPK Corporate	\$14,378,386	\$14,384,070	\$5,684
TPK Clinical	\$47,613,617	\$47,586,312	-\$27,305
IMHS	\$29,550,735	\$29,550,735	\$0
Budget Management		\$0	\$0
TPK neg adj - 996521	-\$3,387,786	-\$3,366,165	\$21,621
IMHS neg adj - 992804	-\$2,339,523	-\$2,339,523	\$0
	<u>\$85,815,429</u>	<u>\$85,815,429</u>	<u>\$0</u>

### Changes to budget builds - Oct 12

		\$	FTE
<b>Non-recurrent savings 12/13 financial year</b>		\$0	0.00
<b>Anticipated full year savings</b>		\$30,818	0.50
	DSS ex Deprn	Budget sheets	Changes
TPK Corporate			\$0
TPK Clinical			\$0
IMHS			\$0 taken out SDRP until budget allocation at WM level sorted
Budget Management			\$0
TPK neg adj - 996521			\$0
IMHS neg adj - 992804			\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>



Changes to budget builds - Sept 12

Changes to budget

[illegible]

C:\Users\101663\AppData\Local\Microsoft\Windows\Temporary Internet Files\Content.IE5\JSR2GRCP\WMS.0012.0001.11891[1].xlsSummary - Sept 12

## EXHIBIT 85

**MENTAL HEALTH DIVISION***Standard FTE - 12/13 budget build*

As at 31/7/12 - Updated 28-9-12

Area	Budget Build				
	V4	V6/V7	V9/10	V11/13	
<b>TOTAL</b>	<b>708.15</b>	<b>713.77</b>	<b>704.72</b>	<b>689.17</b>	
Front line - The Park	370.95	365.31	365.29	363.37	Extended Treatment & Rehab/Dual Diagnosis Unit (43 beds), Medium Secure Unit (34 beds), High Secure Inpatient Services (70 beds), Adolescent Unit (15 beds), Extended Forensic Treatment & Rehab Unit (20 beds) - part year from 7/9, changed to 13/14 financial year in V13 Prison Mental Health Service, General Health/Pharmacy DSQ - see separate line below
Front line - IMHS	172.17	166.96	166.76	166.76	Inpatient Units - Older Persons Unit (16 beds) and Mental Health Unit (28 beds), CATT/CL, Goodna, Ipswich-Rural, Child & Youth, Medica/VMO
Evolve Therapy Service	13.9	13.9	13.87	13.87	
Disaster Response - Recovery & Resilience Team	17.5	17.5	9	9	Part year budget to 31/12/12 included in V11 IMHS build 17.5 fte full year
DSQ - Special Response Service	0.00	7.36	7.36	7.36	Included in The Park Clinical (front line) budget build sheets. Costs recovered via monthly invoicing - fte included in build subsequent to discussion with Rob Gilbert and Alex Carrasco
<b>Total - Front line</b>	<b>574.52</b>	<b>571.03</b>	<b>562.28</b>	<b>560.37</b>	
Support - The Park (some front line staffing is included in the current support budget build)	111.23	121.34	121.34	107.71	Business unit 4 - Education Business Unit Business unit 5 - Hotel & Environmental, Security, Food Services Business unit 5 - Administration-Finance Business unit 5 - Medical Management/Support Business unit 5 - Nursing Management/Support Business unit 5 - Service Development/Consumer Services Business unit 6 - Redevelopment Team
Support - IMHS	22.4	21.4	21.1	21.1	Corporate Support Team Clinical Support Team
<b>Total - Support</b>	<b>133.63</b>	<b>142.74</b>	<b>142.44</b>	<b>128.81</b>	

Budget build files -	V4	V6/V7	V9/V10	V11/V13	
			TPK, V11	TPK, V11	
IMHS	225.97	219.76	IMHS	IMHS	
TPK Clinical	370.95	365.31	210.73	210.73	IMHS budget build file includes Evolve, Disaster Response
TPK Corporate	111.23	121.34	365.29	363.37	
TPK - DSQ	0	7.36	121.34	107.71	
	708.15	713.77	7.36	7.36	FTE in TPK Clinical budget build file
	<b>708.15</b>	<b>713.77</b>	<b>704.72</b>	<b>689.17</b>	

Standard FTE in budget build sheets may vary from standard fte showing in DSS due to cashflowing of data prior to upload

Divisional Allocations as at 29/08/2012

Facility	IMHS	The Park MH	
	\$	\$	
<b>Available Funds less Depreciation.</b>	27,211,212	58,604,217	85,815,428
Budget Sheets as at 28/9/12			
IMHS - V11	29,550,718		
TPK Corp - V11		14,378,386	
TPK Clinical - V13		47,613,617	
	29,550,718	61,992,003	91,542,721
<b>Variance between allocation and budget sheets</b>	-2,339,506	-3,387,786	-5,727,293
Budget Management cost centre - 996666			5,727,293
			0

**Shortfalls allocated to facilities -**

	\$	Cost Ctr	GL Account
IMHS	-2,339,506	992804	519095
TPK	-3,387,786	996521	519095
	<u>-5,727,293</u>		

Phase between October 12 through to June 13

**Reconciliation with budget as at 31-8-12**

Loaded budget as at 31-8-12	67,049,399
Less depreciation	<u>1,768,048</u>
	65,281,351
Less changes - Sept 12	<u>-3,275,663</u>
	62,005,688
Budget build as at 28-9-12	<u>61,992,003</u>
	<u>13,685</u>

**From:** Lisbeth Gardener  
**Sent:** 27 Nov 2012 16:32:00 +1000  
**To:** Sharon Kelly  
**Cc:** Laurence McDowell  
**Subject:** Turnaround - budget changes - Nov 12.xls  
**Attachments:** Turnaround - budget changes - Nov 12.xls


Sharon,

The attached is the updated file. We can talk through this on tomorrow's phone link catch up.

The file allows you to filter down to each reference number/item on the turnaround plan and see what adjustments have been made under each one year to date.

Cheers,  
Lisbeth

Lisbeth Gardener  
Asst Business Manager  
Mental Health Division  
West Moreton Hospital and Health Service  
The Park - Centre for Mental Health  
Wacol Qld 4076



### Changes to budget builds - Dec 12

	Q1	Q2	Q3	Q4	TOTALS
Revenue	\$100,000	\$120,000	\$90,000	\$110,000	\$420,000
Cost of Sales	(60,000)	(70,000)	(50,000)	(80,000)	(260,000)
Gross Profit	\$40,000	\$50,000	\$40,000	\$30,000	\$160,000
Selling Expenses	(10,000)	(12,000)	(8,000)	(10,000)	(40,000)
Administrative Expenses	(8,000)	(10,000)	(6,000)	(8,000)	(32,000)
Depreciation Expense	(2,000)	(2,000)	(2,000)	(2,000)	(8,000)
Interest Expense	(1,000)	(1,000)	(1,000)	(1,000)	(4,000)
Income Before Taxes	\$19,000	\$25,000	\$13,000	\$19,000	\$76,000
Income Tax Expense	(5,700)	(7,500)	(3,900)	(5,700)	(22,800)
Net Income	\$13,300	\$17,500	\$9,100	\$13,300	\$53,200

**Non-recurrent savings 12/13 financial year**  
**Anticipated full year savings**

TPK Corporate  
TPK Clinical  
IMHS  
Budget Management  
TPK neg adj - 996521  
IMHS neg adj - 992804

[illegible]

<sup>2</sup> until budget allocation at WM level sorted

/ phased from December 12 through to June 13

phased from December 12 through to June 13

[illegible][illegible]

n of target savings				
Mar-13	Apr-13	May-13	Jun-13	Total
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
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			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
\$0	\$0	\$0	\$0	\$0



Sub-totals								64.61	\$6,570,569	Part Year - budget build sheets 12/13						Est FY 13/14		Cashflow of estimated savings											273
								-38.72	-\$587,428	-\$4,067,690	-\$178,336	-\$8,362,235	-62.77																
Ref No.	Item	Target FTE	Target \$	Area	Stream/ Level	Position ID	Cost Centre	FTE Change	The Park Corporate	The Park Clinical	IMHS	FY Impact - \$	FY Impact - FTE	Date of budget build change	Budget Versions	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Total			
6.3 1.7.2	Non- Clinical Model of Service Redesign and Realignment - Mailroom at The Park	1	\$65,107	Mailroom (posn no 30469660) - deactivated as at 29/9/12	AO2	30469660	996520	-0.77	-\$50,080			-\$65,107	-1.00	26-Sep	Budget versions - original V9 - updated V10		-\$5,687	-\$5,503	-\$5,687	-\$5,687	-\$5,136	-\$5,687	-\$5,503	-\$5,687	-\$5,503	-\$50,080			
6.2 1.6.1	Relocation of Patients within The Park to reduce staffing costs	10.79	\$1,150,518	ETR/DD Interim Services - roster changes from 15/10/12 - Nursing stream	NG3-NG5	30469700 30469701 30469702	996120	-3.49		-\$515,417		-\$821,880	-5.69	26-Sep	Budget versions - original V11 - updated V12			-\$63,895	-\$66,024	-\$66,024	-\$59,635	-\$66,024	-\$63,895	-\$66,024	-\$63,895	-\$515,417			
6.2 1.6.1	Relocation of Patients within The Park to reduce staffing costs			ETR/DD Interim Services - roster changes from 15/10/12 - Rehab Therapy Aide - OO stream	OO3	30469732	996120	2.88		\$231,434		\$334,288	4.17	26-Sep	Budget versions - original V11 - updated V12			\$28,690	\$29,647	\$29,647	\$26,777	\$29,647	\$28,690	\$29,647	\$28,690	\$231,434			
6.2 1.6.1	Relocation of Patients within The Park to reduce staffing costs			ETR/DD Interim Services - roster changes from 15/10/12 - Rehab Therapy Aide - OO stream	OO3	30469732	996123	-0.75		-\$51,425		-\$74,283	-1.09	26-Sep	Budget versions - original V11 - updated V12			-\$6,375	-\$6,588	-\$6,588	-\$5,950	-\$6,588	-\$6,375	-\$6,588	-\$6,375	-\$51,425			
6.1 1.3.1	Review of Service Model at The Park	20.2	\$2,397,895	EFTRU - change to opening date from 7/9/12 to 11/2/13	Various		996263	-10.75		-\$1,279,826		N/A	N/A	26-Sep	Budget versions - original V11 - updated V12	-\$126,715	-\$130,939	-\$126,715	-\$130,939	-\$130,939	-\$118,268	-\$130,939	-\$126,715	-\$130,939	-\$126,715	-\$1,279,826			
1.7.1				Security Services - OO3 changed from 3 per shift to 2 per shift as at 1/1/13	OO3	30469717	996502	-3.38	-\$185,196			-\$370,398	-4.63	28-Sep	Budget versions - original V10 - updated V11					-\$31,719	-\$28,649	-\$31,719	-\$30,695	-\$31,719	-\$30,695	-\$185,196			
6.1 1.3.1	Review of Service Model at The Park			EFTRU - defer opening date to post 1/7/13	Various		996263	-9.45		-\$1,118,069		N/A	N/A	28-Sep	Budget versions - original V12 - updated V13	-\$110,700	-\$114,390	-\$110,700	-\$114,390	-\$114,390	-\$103,320	-\$114,390	-\$110,700	-\$114,390	-\$110,700	-\$1,118,069			
6.4 1.9.1	Model of Care Redesign - Mental Health Rehab at The Park	1	\$112,555	HS Rehab - reduce from 2.0 fte to 1.0 fte from 1/11/12 (staff resignation - not backfilled)	NG6	30469733	996203	-0.63		-\$72,056		-\$112,556	-1.00	28-Sep	Budget versions - original V12 - updated V13			-\$8,933	-\$9,230	-\$9,230	-\$8,337	-\$9,230	-\$8,933	-\$9,230	-\$8,933	-\$72,056			
6.2 1.6.1	Relocation of Patients within the Park to reduce staffing costs	1	\$150,003	ETR - NUM - remove 1.0 fte from 1/11/12 (VR)	NG7	30469639	996120	-0.70		-\$98,071		-\$150,003	-1.06	28-Sep	Budget versions - original V12 - updated V13			-\$12,158	-\$12,563	-\$12,563	-\$11,347	-\$12,563	-\$12,158	-\$12,563	-\$12,158	-\$98,071			
6.13	DSO Position - Remove from budget build from 31/12/12	1	\$160,381	DSO position - remove from budget build from 31/12/12	DSO	30496670	996520	-0.46	-\$80,198			-\$160,381	-0.92	28-Sep	Budget versions - original V10 - updated V11					-\$13,736	-\$12,406	-\$13,736	-\$13,292	-\$13,736	-\$13,292	-\$80,198			
6.14	ESO - 1 FTE transferred to Offender Health 993398 from 24.9.12	1	\$73,777	ESO - 1.0 fte transferred to Offender Health 993398 from 24/9/12	AO3	30469583	996520	-0.75	-\$56,759			-\$73,777	-0.98	28-Sep	Budget versions - original V10 - updated V11		-\$6,445	-\$6,237	-\$6,445	-\$6,445	-\$5,821	-\$6,445	-\$6,237	-\$6,445	-\$6,237	-\$56,759			
N/A				Posn no 30469658 AO Library - position to be de-activated - SK 10-10-12	AO2	996450	0.00	\$0				\$30,818	0.50	11/10/2012	TPK Corp V11		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
N/A				Changes required to end/start dates for positions previously shown with part month end/start dates	Admin	30469583	996520	0.00	\$5,684			\$0	0.00	31/10/2012	TPK Corp V11a			\$705	\$728	\$728	\$658	\$728	\$705	\$728	\$705	\$5,684			
N/A				Changes required to end/start dates for positions previously shown with part month end/start dates	various		Clinical build	0.00		-\$27,305		\$0	0.00	31/10/2012	TPK Clinical V13a			-\$3,385	-\$3,498	-\$3,498	-\$3,159	-\$3,498	-\$3,385	-\$3,498	-\$3,385	-\$27,305			
N/A				Adjustment to unallocated budget shortfall for changes required to end/start dates for positions previously shown with part month end/start dates	N/A		996521	0.00	\$21,621			\$0	0.00	31/10/2012	TPK Corp V11a			\$2,680	\$2,770	\$2,770	\$2,502	\$2,770	\$2,680	\$2,770	\$2,680	\$21,621			
N/A				DSQ - SRS - adjustments to \$ cashflow - fully recoverable via monthly invoicing	N/A	N/A	996111	0.00		-\$36,203		\$0	0.00	30/10/2012	Changed in V14 Clinical - adj made to 996521/519095 V12 Corp			-\$4,488	-\$4,638	-\$4,638	-\$4,189	-\$4,638	-\$4,488	-\$4,638	-\$4,488	-\$36,203			
6.2 1.6.1	Relocation of Patients within the Park to reduce staffing costs	1	\$167,433	Turnaround Plan 21-11-12 - ETR/DD Interim Svcs - Query VR Nursing Director cc 996120/996160 - 24/10/12	NG9	30469588	996120 996160	-0.34		-\$57,966		-\$167,433	-1.00	21/11/2012	Changed in V14 Clinical - Nov 12			-\$7,186	-\$7,425	-\$7,425	-\$6,707	-\$7,425	-\$7,186	-\$7,425	-\$7,186	-\$57,966			
6.4 1.9.1	Model of Care Redesign - Mental Health Rehab at The Park	5	\$400,000	Model of care redesign - MH Rehab - 2/11/12 - Speech Pathologist 0.5 fte (position has been vacant YTD 12/13 - not to be filled)	HP5	30476095	996540	-0.50		-\$66,725		-\$66,725	-0.50	2/11/2012	Changed in V12 - Nov Corporate			-\$8,272	-\$8,547	-\$8,547	-\$7,720	-\$8,547	-\$8,272	-\$8,547	-\$8,272	-\$66,725			
6.4 1.9.1	Model of Care Redesign - Mental Health Rehab at The Park			Model of care redesign - MH Rehab - 2/11/12 - Exercise Physiologist - abolish position from 31/12/12. Create OD4 Rec Officer position from 1/1/13.	HP3	30469736	996203	0.00		-\$14,877		-\$27,301	0.00	2/11/2012	Changed in V14 Clinical - Nov 12					-\$2,548	-\$2,301	-\$2,548	-\$2,466	-\$2,548	-\$2,466	-\$14,877			
6.4 1.9.1	Model of Care Redesign - Mental Health Rehab at The Park			Model of care redesign - MH Rehab - 2/11/12 - OT ETR Rehab - abolish 2.0 fte from 1/1/13	HP3	30469729	996123	-1.00		-\$94,846		-\$189,696	-2.00	2/11/2012	Changed in V14 Clinical - Nov 12					-\$16,244	-\$14,672	-\$16,244	-\$15,720	-\$16,244	-\$15,720	-\$94,846			
6.4 1.9.1	Model of Care Redesign - Mental Health Rehab at The Park			Model of care redesign - MH Rehab - 2/11/12 - OT Leisure Focus Adolescent Unit - abolish 1.0 fte from 1/1/13	HP3	30469617	996240	-0.50		-\$47,529		-\$95,043	-1.00	2/11/2012	Changed in V14 Clinical - Nov 12					-\$8,140	-\$7,353	-\$8,140	-\$7,878	-\$8,140	-\$7,878	-\$47,529			
6.4 1.9.1	Model of Care Redesign - Mental Health Rehab at The Park			Model of care redesign - MH Rehab - 2/11/12 - Social Work ETR - reduce budget from 1.0 fte to approved 0.51 fte from 1/1/13	HP4	30498798	996120	-0.24		-\$31,469		-\$62,964	-0.49	2/11/2012	Changed in V14 Clinical - Nov 12					-\$5,390	-\$4,868	-\$5,390	-\$5,216	-\$5,390	-\$5,216	-\$31,469			
6.4 1.9.1	Model of Care Redesign - Mental Health Rehab at The Park			Model of care redesign - MH Rehab - 2/11/12 - Social Work HS Rehab - abolish position from 1/1/13	HP4	30498801	996203	-0.50		-\$69,570		-\$139,117	-1.00	2/11/2012	Changed in V14 Clinical - Nov 12					-\$11,915	-\$10,762	-\$11,915	-\$11,531	-\$11,915	-\$11,531	-\$69,570			
6.4 1.9.1	Model of Care Redesign - Mental Health Rehab at The Park			Model of care redesign - MH Rehab - 2/11/12 - Team Leader ETR Rehab Unit - abolish position from 1/1/13	HP5	30469676	996123	-0.50		-\$70,222		-\$140,420	-1.00	2/11/2012	Changed in V14 Clinical - Nov 12					-\$12,027	-\$10,863	-\$12,027	-\$11,639	-\$12,027	-\$11,639	-\$70,222			
6.4 1.9.1	Model of Care Redesign - Mental Health Rehab at The Park			Model of care redesign - MH Rehab - 2/11/12 - CN ETR Rehab Unit - abolish position from 1/1/13	NG6	30469728	996123	-0.50		-\$54,197		-\$108,403	-1.00	2/11/2012	Changed in V14 Clinical - Nov 12					-\$9,282	-\$8,384	-\$9,282	-\$8,983	-\$9,282	-\$8,983	-\$54,197			
N/A	Adolescent Unit closure from 1/5/13			Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	Nursing - EN/RN/CN/NUM (inc Grads)	30469642 30469704 30469706 30469707 30469708	996240	-3.14		-\$381,493		-\$2,533,274	-20.88	21/11/2012	Changed in V14 Clinical - Nov 12											-\$193,873	-\$187,620	-\$381,493	

EXHIBIT 85  
Mental Health Division  
Changes to budget builds - Sept - Nov 12

Sub-totals				64.61	\$6,570,569	Part Year - budget build sheets 12/13										Est FY 13/14		Cashflow of estimated savings													
						-38.72										-587,428	-4,067,690	-178,336	-8,362,235	-62.77											
Ref No.	Item	Target FTE	Target \$	Area	Stream/ Level	Position ID	Cost Centre	FTE Change	The Park Corporate	The Park Clinical	IMHS	FY Impact - \$	FY Impact - FTE	Date of budget build change	Budget Versions	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Total					
N/A	Adolescent Unit closure from 1/5/13			Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	Med Registrar	30469608 30491829	996240	-0.04				-\$22,785		21/11/2012	Changed in V14 Clinical - Nov 12										-\$11,579	-\$11,206	-\$22,785				
N/A	Adolescent Unit closure from 1/5/13			Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	VMO	30469610	996240	-0.12				-\$57,063		21/11/2012	Changed in V14 Clinical - Nov 12										-\$28,999	-\$28,064	-\$57,063				
N/A	Adolescent Unit closure from 1/5/13			Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	HP	30469613 30469618 30469630 30469632 30469671 30498794	996240	-0.53				-\$70,440		21/11/2012	Changed in V14 Clinical - Nov 12										-\$35,797	-\$34,643	-\$70,440				
N/A	Adolescent Unit closure from 1/5/13			Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	OO	30469709	996241	-0.35				-\$23,333		21/11/2012	Changed in V14 Clinical - Nov 12										-\$11,858	-\$11,475	-\$23,333				
N/A	Adolescent Unit closure from 1/5/13			Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	AO	32002254	996241	-0.15				-\$11,349		21/11/2012	Changed in V14 Clinical - Nov 12										-\$5,768	-\$5,581	-\$11,349				
N/A	Adolescent Unit closure from 1/5/13			Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	HP3	30469632	996250	-0.07				-\$7,343		21/11/2012	Changed in V14 Clinical - Nov 12										-\$3,732	-\$3,611	-\$7,343				
N/A	Adolescent Unit closure from 1/5/13			Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	NG6	30469705	996250	-0.16				-\$18,833		21/11/2012	Changed in V14 Clinical - Nov 12										-\$9,571	-\$9,262	-\$18,833				
				Turnaround Plan 21-11-12 - Project Officer Redevelopment Team	NG7	30496170	996620					-\$47,760		21/11/2012	Changed in V12 - Nov Corporate										-\$24,271	-\$23,489	-\$47,760				
6.6	Mental Health Nursing Structure			Turnaround Plan 21-11-12 - DON WT - abolish from 1/3/13	NG10-4	30469580	996560					-\$66,136		21/11/2012	Changed in V12 - Nov Corporate										-\$16,805	-\$16,263	-\$16,805				
6.6	Mental Health Nursing Structure			Turnaround Plan 21-11-12 - DON Mental Health & Specialised Services - create from 1/3/13	NG11-3	NEW	996560					\$66,136		21/11/2012	Changed in V12 - Nov Corporate										\$16,805	\$16,263	\$16,805				
				Turnaround Plan 21-11-12 - Project Coordinator Redevelopment - T Minkowski - position not in 12/13 budget build	HBEA	32011677	996620	0.00		\$0				21/11/2012	Changed in V12 - Nov Corporate										\$0	\$0	\$0				
				Turnaround Plan 21-11-12 - Project Manager Redevelopment - S Stannard - position not in 12/13 budget build - plus other Redevelopment project officers Finance/HR - deleted from 1/3/13	AO8	3201999 32000450 32002001	996620					-\$46,934		21/11/2012	Changed in V12 - Nov Corporate										-\$11,926	-\$11,541	-\$11,926				
				Turnaround Plan 21-11-12 - Service Manager TPK - abolish from 1/3/13	AO8	30469581	996520					-\$45,842		21/11/2012	Changed in V12 - Nov Corporate										-\$11,648	-\$11,273	-\$11,648				
6.6	Mental Health Nursing Structure	4	\$320,000	Turnaround Plan 21-11-12 - Nurse Manager - reduce to 2.0 approved fte from 1/7/13	NG7	30469591	996560	0.00		\$0				21/11/2012	Noted in V14 Clinical - Nov 12										\$0	\$0	\$0				
				Turnaround Plan 21-11-12 - Manager PMHS - abolish from 1/3/13	AO8	30494131	996204	-0.33				-\$47,637		21/11/2012	Changed in V14 Clinical - Nov 12										-\$12,104	-\$11,714	-\$12,104				
				Turnaround Plan 21-11-12 - Create - Clinical Lead PMHS - from 1/3/13	NG7	NEW	996204	0.35				\$46,925		21/11/2012	Changed in V14 Clinical - Nov 12										\$11,924	\$11,539	\$11,924				
				Turnaround Plan 21-11-12 - Coordinator Rehab Services/Director Allied Health - abolish position from 1/10/13	HP6	30498792	996544	0.00		\$0				21/11/2012	Noted in V12 Corporate - Nov 12 - part year savings 13/14										\$0	\$0	\$0				
				Turnaround Plan 21-11-12 - Coordinator Program Development Indigenous - abolish from 1/3/13	AO5	30469596	996544	-0.32				-\$33,570		21/11/2012	Changed in V12 - Nov Corporate										-\$8,530	-\$8,255	-\$8,530				
				Turnaround Plan 21-11-12 - ETR/DD MO4 SMO Psych - Mowry/McGrath - abolish from 1/3/13	MO4	30469603	996120	-0.19				-\$68,394		21/11/2012	Changed in V14 Clinical - Nov 12										-\$17,379	-\$16,818	-\$17,379				
6.8	Mental Health IMHS Clinical Support (1.9)	4	\$320,000	Turnaround Plan 21-11-12 - IMHS Team Leader Serv Innov & Devel	HP5	30480423	992813	-0.33				-\$46,586		23/11/2012	Changed in V12 IMHS - Nov 12										-\$11,837	-\$11,456	-\$11,837				
6.8	Mental Health IMHS Clinical Support (1.9)	1	\$80,000	Turnaround Plan 21-11-12 - IMHS Psychologist	HP3	30475275	992806 or 992813	-0.33				-\$34,253		23/11/2012	Changed in V12 IMHS - Nov 12										-\$8,704	-\$8,423	-\$8,704				
6.5	IMHS Administration (growth 3.1) - Mental Health Plan	3	\$240,000	Turnaround Plan 21-11-12 - IMHS Service Manager	AO8	30480355	992804	-0.34				-\$50,621		23/11/2012	Changed in V12 IMHS - Nov 12										-\$12,863	-\$12,448	-\$12,863				
6.5	IMHS Administration (growth 3.1) - Mental Health Plan			Turnaround Plan 21-11-12 - IMHS Nurse Manager	NG7	30469430	992810	-0.34				-\$46,876		23/11/2012	Changed in V12 IMHS - Nov 12										-\$11,911	-\$11,527	-\$11,911				
6.7	CYMHS HP's (3.8)	2	\$160,000																						\$0	\$0	\$0				
6.9	Mental Health Nursing Support (growth of 4); Mental Health Clinical Support (growth of 1.5); Mental Health Unit (growth of 3.6)																								\$0	\$0	\$0				
6.10	Administration (and data management) Review Mental Health and The Park	5	\$400,000																						\$0	\$0	\$0				
6.11	Pharmacy Review Mental Health & Offender Health	1	\$80,000																						\$0	\$0	\$0				
6.12	QCMHR	1	\$173,075	QCMHR - Snr Admin Positions (VR)	HP7	30469622	QCMHR budget build					-\$173,076		21/11/12	M Gryl, Business Manager QCMHR to make change	Checked Statewide Services QCMHR budget on Ipswich directory - not updated for VR as at 27/11/12											\$0				
6.12	QCMHR	1	\$117,924	QCMHR - Snr Admin Positions (VR)	AO7	30469627	QCMHR budget build					-\$117,924		21/11/12	M Gryl, Business Manager QCMHR to make change	Checked Statewide Services QCMHR budget on Ipswich directory - not updated for VR as at 27/11/12											\$0				
6.15	QCMHL Service Review	0.62	\$1,900	QCMHL Service Review	TBA										QCMHL to make change												\$0				

Sub-totals								Part Year - budget build sheets 12/13				Est FY 13/14		Cashflow of estimated savings											273	
								-38.72	-\$587,428	-\$4,067,690	-\$178,336	-\$8,362,235	-62.77													
Ref No.	Item	Target FTE	Target \$	Area	Stream/ Level	Position ID	Cost Centre	FTE Change	The Park Corporate	The Park Clinical	IMHS	FY Impact - \$	FY Impact - FTE	Date of budget build change	Budget Versions	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Total
6.16	Drug Court			Service to cease as at 30/6/12		30469768 30479954 30479955 30479956 32009588 30489363																			\$0	
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EXHIBIT 85

Mental Health Division  
Changes to budget builds - Nov 12

								Budget build sheets 12/13			Est FY 13/14									
Ref No.	Item	Target FTE	Target \$	Area	Stream/ Level	Position ID	Cost Centre	FTE Change	The Park Corporate	The Park Clinical	IMHS	FY Impact - \$	FY Impact - FTE	Date of budget build change	Budget Versions	Ref No.	Total changes to budget sheets	Target	Variance	Shortfall/ Additional
6.2 1.6.1	Relocation of Patients within the Park to reduce staffing costs	1	\$167,433	Turnaround Plan 21-11-12 - ETR/DD Interim Svcs - Query VR Nursing Director cc 996120/996160 - 24/10/12	NG9	30469588	996120 996160	-0.34		-\$57,966		-\$167,433	-1.00	21/11/2012	Changed in V14 Clinical - Nov 12	1.6.1	-\$57,966	-\$115,915	-\$57,949	
N/A	Offender Health Services			Turnaround Plan 21-11-12 - New Posn - Nursing Director Offender Health & Clinical Support	NG9	TBA	993398	0.00		\$0		\$0	0.00		To be costed with Offender Health budget profile - est FY \$167,433		\$0		\$0	
6.4 1.9.1	Model of Care Redesign - Mental Health Rehab at The Park	5	\$400,000	Model of care redesign - MH Rehab - 2/11/12 - Speech Pathologist 0.5 fte (position has been vacant YTD 12/13 - not to be filled)	HP5	30476095	996540	-0.50		-\$66,725		-\$66,725	-0.50	2/11/2012	Changed in V12 - Nov Corporate	1.9.1	-\$66,725		\$66,725	
6.4 1.9.1	Model of Care Redesign - Mental Health Rehab at The Park			Model of care redesign - MH Rehab - 2/11/12 - Exercise Physiologist - abolish position from 31/12/12. Create 004 Rec Officer position from 1/1/13.	HP3	30469736	996203	0.00		-\$14,877		-\$27,301	0.00	2/11/2012	Changed in V14 Clinical - Nov 12	1.9.1	-\$14,877		\$14,877	
6.4 1.9.1	Model of Care Redesign - Mental Health Rehab at The Park			Model of care redesign - MH Rehab - 2/11/12 - OT ETR Rehab - abolish 2.0 fte from 1/1/13	HP3	30469729	996123	-1.00		-\$94,846		-\$189,696	-2.00	2/11/2012	Changed in V14 Clinical - Nov 12	1.9.1	-\$94,846		\$94,846	
6.4 1.9.1	Model of Care Redesign - Mental Health Rehab at The Park			Model of care redesign - MH Rehab - 2/11/12 - OT Leisure Focus Adolescent Unit - abolish 1.0 fte from 1/1/13	HP3	30469617	996240	-0.50		-\$47,529		-\$95,043	-1.00	2/11/2012	Changed in V14 Clinical - Nov 12	1.9.1	-\$47,529		\$47,529	
6.4 1.9.1	Model of Care Redesign - Mental Health Rehab at The Park			Model of care redesign - MH Rehab - 2/11/12 - Social Work ETR - reduce budget from 1.0 fte to approved 0.51 fte from 1/1/13	HP4	30498798	996120	-0.24		-\$31,469		-\$62,964	-0.49	2/11/2012	Changed in V14 Clinical - Nov 12	1.9.1	-\$31,469		\$31,469	
6.4 1.9.1	Model of Care Redesign - Mental Health Rehab at The Park			Model of care redesign - MH Rehab - 2/11/12 - Social Work HS Rehab - abolish position from 1/1/13	HP4	30498801	996203	-0.50		-\$69,570		-\$139,117	-1.00	2/11/2012	Changed in V14 Clinical - Nov 12	1.9.1	-\$69,570		\$69,570	
6.4 1.9.1	Model of Care Redesign - Mental Health Rehab at The Park			Model of care redesign - MH Rehab - 2/11/12 - Team Leader ETR Rehab Unit - abolish position from 1/1/13	HP5	30469676	996123	-0.50		-\$70,222		-\$140,420	-1.00	2/11/2012	Changed in V14 Clinical - Nov 12	1.9.1	-\$70,222		\$70,222	
6.4 1.9.1	Model of Care Redesign - Mental Health Rehab at The Park			Model of care redesign - MH Rehab - 2/11/12 - CN ETR Rehab Unit - abolish position from 1/1/13	NG6	30469728	996123	-0.50		-\$54,197		-\$108,403	-1.00	2/11/2012	Changed in V14 Clinical - Nov 12	1.9.1	-\$54,197		\$54,197	
N/A	Adolescent Unit closure from 1/5/13			Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	Nursing - EN/RN/CN/NU M (inc Grads)	30469642 30469704 30469706 30469707 30469708	996240	-3.14		-\$381,493		-\$2,533,274	-20.88	21/11/2012	Changed in V14 Clinical - Nov 12		-\$381,493		\$381,493	
N/A	Adolescent Unit closure from 1/5/13			Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	Med Registrar	30469608 30491829	996240	-0.04		-\$22,785		-\$165,068	-1.00	21/11/2012	Changed in V14 Clinical - Nov 12		-\$22,785		\$22,785	
N/A	Adolescent Unit closure from 1/5/13			Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	VMO	30469610	996240	-0.12		-\$57,063		-\$370,838	-0.80	21/11/2012	Changed in V14 Clinical - Nov 12		-\$57,063		\$57,063	
N/A	Adolescent Unit closure from 1/5/13			Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	HP	30469613 30469618 30469630 30469632 30469671 30498794	996240	-0.53		-\$70,440		-\$458,226	-3.50	21/11/2012	Changed in V14 Clinical - Nov 12		-\$70,440		\$70,440	
N/A	Adolescent Unit closure from 1/5/13			Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	OO	30469709	996241	-0.35		-\$23,333		-\$151,649	-2.26	21/11/2012	Changed in V14 Clinical - Nov 12		-\$23,333		\$23,333	
6.10	Administration (and data management) Review Mental Health and The Park	5	\$400,000	Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	AO	32002254	996241	-0.15		-\$11,349		-\$73,754	-1.00	21/11/2012	Changed in V14 Clinical - Nov 12		-\$11,349		\$11,349	
N/A	Adolescent Unit closure from 1/5/13			Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	HP3	30469632	996250	-0.07		-\$7,343		-\$47,807	-0.50	21/11/2012	Changed in V14 Clinical - Nov 12		-\$7,343		\$7,343	
N/A	Adolescent Unit closure from 1/5/13			Turnaround Plan 21-11-12 - Adolescent Unit closure and reduction of positions from 1/5/13	NG6	30469705	996250	-0.16		-\$18,833		-\$122,772	-1.00	21/11/2012	Changed in V14 Clinical - Nov 12		-\$18,833		\$18,833	
				Turnaround Plan 21-11-12 - Project Officer Redevelopment Team	NG7	30496170	996620		-\$47,760			-\$137,984	-1.00	21/11/2012	Changed in V12 - Nov Corporate		-\$47,760		\$47,760	
6.6	Mental Health Nursing Structure	4	\$320,000	Turnaround Plan 21-11-12 - DON WT - abolish from 1/3/13	NG10-4	30469580	996560		-\$66,136			-\$191,039	-1.00	21/11/2012	Changed in V12 - Nov Corporate		-\$66,136		\$66,136	
6.6	Mental Health Nursing Structure			Turnaround Plan 21-11-12 - DON Mental Health & Specialised Services - create from 1/3/13	NG11-3	NEW	996560		\$66,136			\$191,039	1.00	21/11/2012	Changed in V12 - Nov Corporate		\$66,136		-\$66,136	
				Turnaround Plan 21-11-12 - Project Coordinator Redevelopment - T. Minkowski - position not in 12/13 budget build	HBEA	32011677	996620	0.00	\$0			\$0	-1.00	21/11/2012	Changed in V12 - Nov Corporate		\$0		\$0	



	\$	FTE
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Mental Health Division  
Changes to budget builds - Nov 12

								Budget build sheets 12/13				Est FY 13/14								
Ref No.	Item	Target FTE	Target \$	Area	Stream/ Level	Position ID	Cost Centre	FTE Change	The Park Corporate	The Park Clinical	IMHS	FY Impact - \$	FY Impact - FTE	Date of budget build change	Budget Versions	Ref No.	Total changes to budget sheets	Target	Variance	Shortfall/ Additional

Non-recurrent savings 12/13 financial year - \$1,521,588 -11.23 inc Adolescent Unit closure from 1/5/13  
Anticipated full year savings - \$6,898,956 -53.66 Inc Adolescent Unit closure

	DSS ex Deprn	Budget sheets	Changes
TPK Corporate		\$14,140,410	\$14,140,410
TPK Clinical		\$46,447,619	\$46,447,619
IMHS		\$29,372,399	\$29,372,399 taken out SDRP until budget allocation at WM level sorted
Budget Management		\$0	\$0
TPK neg adj - 996521		-\$1,983,812	-\$1,983,812 Neg Adj now phased from December 12 through to June 13
IMHS neg adj - 992804		-\$2,161,187	-\$2,161,187 Neg Adj now phased from December 12 through to June 13
		<u>\$0</u>	<u>\$85,815,429</u>

Total Adjustments year to date -	\$	FTE
Non-recurrent savings 12/13 fin yr - Nov 12 (a) Adj	-\$1,521,588	-11.23
Non-recurrent savings 12/13 fin yr - Nov 12 Adj	-\$36,203	0.00
Non-recurrent savings 12/13 fin yr - Oct 12 Adj	\$0	0.00
Non-recurrent savings 12/13 fin yr - Sept 12 Adj	-\$3,275,663	-28.25
Non-recurrent savings 12/13 fin yr - Total Adj Sept-Nov	<u>-\$4,833,454</u>	<u>-39.48</u>

Total Adjustments - full year anticipated -	\$	FTE
Anticipated full year savings - Nov 12 (a) Adj	-\$6,898,956	-53.66
Anticipated full year savings - Nov 12 Adj	\$0	0.00
Anticipated full year savings - Oct 12 Adj	\$30,818	0.50
Anticipated full year savings - Sept 12 Adj	-\$1,494,097	-12.20
Anticipated full year savings - Total Adj Sept-Nov	<u>-\$8,362,235</u>	<u>-65.36</u>

## EXHIBIT 85

**Mental Health Division***Changes to budget builds - Nov 12*

				<b>Budget build</b>	
<b>Area</b>	<b>Stream/ Level</b>	<b>Position ID</b>	<b>Cost Centre</b>	<b>FTE Change</b>	<b>The Park Corporate</b>
DSQ - SRS - adjustments to \$ cashflow - fully recoverable via monthly invoicing	N/A	N/A	996111	0.00	
<b>TOTALS</b>				<b>0.00</b>	<b>\$0</b>

	\$	FTE
<i>Non-recurrent savings 12/13 financial year</i>	-\$36,203	0.00
<i>Anticipated full year savings</i>	\$0	0.00

	DSS ex Deprn	Budget sheets	Changes
TPK Corporate		\$14,384,070	\$14,384,070
TPK Clinical		\$47,550,109	\$47,550,109
IMHS			\$0 taken out SDRP until budget allo
Budget Management		\$0	\$0
TPK neg adj - 996521		-\$3,329,962	-\$3,329,962 Neg Adj now phased from
IMHS neg adj - 992804			\$0 Neg Adj now phased from
	<u>\$0</u>	<u>\$58,604,217</u>	<u>\$58,604,217</u>

<b>sheets 12/13</b>		<b>Est FY 13/14</b>				
The Park Clinical	IMHS	FY Impact - \$	FY Impact - FTE	Date of budget build change	Budget Versions	Ref No.
- \$36,203		\$0	0.00	30/10/2012	Changed in V14 Clinical - adj made to 996521/519095 V12 Corp	N/A
- \$36,203	\$0	\$0	0.00			

cation at WM level sorted

December 12 through to June 13  
December 12 through to June 13



Total changes to budget sheets	Target	Variance	Shortfall/ Additional
- \$36,203	\$0	\$36,203	Additional
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
		\$0	
- \$36,203	\$0	\$36,203	

Cashflow			
Nov-12	Dec-12	Jan-13	Feb-13

n of target savings				
Mar-13	Apr-13	May-13	Jun-13	Total
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
\$0	\$0	\$0	\$0	\$0

### Changes to budget builds - Oct 12

***Amendments required due to inability of budget model to adjust for part month end/start dates***

**TOTALS**

**Non-recurrent savings 12/13 financial year**TPK CorporateTPK ClinicalIMHS

## Budget Management

TPK neg adi - 996521

IMHS neg adj - 992804

IVINS Neg adj - 552004

**Mental Health Division**  
*Changes to budget builds - Oct 12*

			Budget build sheets 12/13				Est FY 13/14								
Area	Stream/ Level	Cost Centre	FTE Change	The Park Corporate	The Park Clinical	IMHS	FY Impact - \$	FY Impact - FTE	Date of budget build change	Budget Versions	Phase 1 Ref	Total changes to budget sheets	Target	Variance	Shortfall/ Additional
Posn no 30469658 AO Library - position to be de-activated - SK 10-10-12	AO2	996450	0.00	\$0			\$30,818	0.50	11/10/2012	TPK Corp V11	N/A	\$0	\$0	\$0	
TOTALS			0.00	\$0	\$0	\$0	\$30,818	0.50				\$0	\$0	\$0	

		\$	FTE
<b>Non-recurrent savings 12/13 financial year</b>		\$0	0.00
<b>Anticipated full year savings</b>		\$30,818	0.50
	DSS ex Deprn	Budget sheets	Changes
TPK Corporate			\$0
TPK Clinical			\$0
IMHS			\$0 taken out SDRP until budget allocation at WM level sorted
Budget Management			\$0
TPK neg adj - 996521			\$0
IMHS neg adj - 992804			\$0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

				Budget build sheets 12/13				Est FY 13/14								
Area	Stream/ Level	Position ID	Cost Centre	FTE Change	The Park Corporate	The Park Clinical	IMHS	FY Impact - \$	FY Impact - FTE	Date of budget build change	Budget Versions	Phase 1 Ref	Total changes to budget sheets	Target	Variance	Shortfall/ Additional
Mailroom (posn no 30469660) - deactivated as at 29/9/12	AO2	30469660	996520	-0.77	-\$50,080			-\$65,107	-1.00	26-Sep	Budget versions - original V9 - updated V10	1.7.2	-\$50,080	-\$60,101	\$10,021	Shortfall
ETR/DD Interim Services - roster changes from 15/10/12 - Nursing stream	NG3-NG5	30469700 30469701 30469702	996120	-3.49		-\$515,417		-\$821,880	-5.69	26-Sep	Budget versions - original V11 - updated V12	1.6.1				
ETR/DD Interim Services - roster changes from 15/10/12 - Rehab Therapy Aide - OO stream	OO3	30469732	996120	2.88		\$231,434		\$334,288	4.17	26-Sep	Budget versions - original V11 - updated V12	1.6.1				
ETR/DD Interim Services - roster changes from 15/10/12 - Rehab Therapy Aide - OO stream	OO3	30469732	996123	-0.75		-\$51,425		-\$74,283	-1.09	26-Sep	Budget versions - original V11 - updated V12	1.6.1	-\$335,408	-\$669,699	\$334,291	Shortfall
EFTRU - change to opening date from 7/9/12 to 11/2/13	Various		996263	-10.75		-\$1,279,826		N/A	N/A	26-Sep	Budget versions - original V11 - updated V12	1.3.1				
Security Services - OO3 changed from 3 per shift to 2 per shift as at 1/1/13	OO3	30469717	996502	-3.38	-\$185,196			-\$370,398	-4.63	28-Sep	Budget versions - original V10 - updated V11	1.7.1	-\$185,196	-\$198,581	\$13,385	Shortfall
EFTRU - defer opening date to post 1/7/13	Various		996263	-9.45		-\$1,118,069		N/A	N/A	28-Sep	Budget versions - original V12 - updated V13	1.3.1	-\$2,397,895	-\$2,973,605	\$575,710	Shortfall
HS Rehab - reduce from 2.0 fte to 1.0 fte from 1/11/12 (staff resignation - not backfilled)	NG6	30469733	996203	-0.63		-\$72,056		-\$112,556	-1.00	28-Sep	Budget versions - original V12 - updated V13	1.9.1	-\$72,056	-\$502,319	\$430,263	Shortfall
ETR - NUM - remove 1.0 fte from 1/11/12 (VR)	NG7	30469639	996120	-0.70		-\$98,071		-\$150,003	-1.06	28-Sep	Budget versions - original V12 - updated V13	N/A	-\$98,071	\$0	-\$98,071	Additional
DSO position - remove from budget build from 31/12/12	DSO	30496670	996520	-0.46	-\$80,198			-\$160,381	-0.92	28-Sep	Budget versions - original V10 - updated V11	N/A	-\$80,198	\$0	-\$80,198	Additional
ESO - 1.0 fte transferred to Offender Health 993398 from 24/9/12	AO3	30469583	996520	-0.75	-\$56,759			-\$73,777	-0.98	28-Sep	Budget versions - original V10 - updated V11	N/A	-\$56,759	\$0	-\$56,759	Additional
TOTALS				-28.25	-\$372,233	-\$2,903,430	\$0	-\$1,494,097	-12.20				-\$3,275,663	-\$4,404,305	\$1,128,642	

	\$	FTE
<i>Non-recurrent savings 12/13 financial year</i>	-\$3,275,663	-28.25
<i>Anticipated full year savings</i>	-\$1,494,097	-12.20

	DSS ex Deprn	Budget sheets	Changes
TPK Corporate	\$14,765,305	\$14,378,386	-\$386,919
TPK Clinical	\$50,516,046	\$47,613,617	-\$2,902,429
IMHS	\$31,136,299	\$29,550,735	-\$1,585,564
Budget Management	-\$10,602,221	\$0	\$10,602,221
TPK neg adj - 996521	\$0	-\$3,387,786	-\$3,387,786
IMHS neg adj - 992804	\$0	-\$2,339,523	-\$2,339,523
	<u>\$85,815,429</u>	<u>\$85,815,429</u>	<u>\$0</u>

## EXHIBIT 85

**MENTAL HEALTH DIVISION****Standard FTE - 12/13 budget build**

As at 31/7/12 - Updated 28-9-12

Area	Budget Build				
	V4	V6/V7	V9/10	V11/13	
<b>TOTAL</b>	<b>708.15</b>	<b>713.77</b>	<b>704.72</b>	<b>689.17</b>	
Front line - The Park	370.95	365.31	365.29	363.37	Extended Treatment & Rehab/Dual Diagnosis Unit (43 beds), Medium Secure Unit (34 beds), High Secure Inpatient Services (70 beds), Adolescent Unit (15 beds), Extended Forensic Treatment & Rehab Unit (20 beds) - part year from 7/9, changed to 13/14 financial year in V13 Prison Mental Health Service, General Health/Pharmacy DSQ - see separate line below
Front line - IMHS	172.17	166.96	166.76	166.76	Inpatient Units - Older Persons Unit (16 beds) and Mental Health Unit (28 beds), CATT/CL, Goodna, Ipswich-Rural, Child & Youth, Medica/VMO
Evolve Therapy Service	13.9	13.9	13.87	13.87	
Disaster Response - Recovery & Resilience Team	17.5	17.5	9	9	Part year budget to 31/12/12 included in V11 IMHS build 17.5 fte full year
DSQ - Special Response Service	0.00	7.36	7.36	7.36	Included in The Park Clinical (front line) budget build sheets. Costs recovered via monthly invoicing - fte included in build subsequent to discussion with Rob Gilbert and Alex Carrasco
<b>Total - Front line</b>	<b>574.52</b>	<b>571.03</b>	<b>562.28</b>	<b>560.37</b>	
Support - The Park (some front line staffing is included in the current support budget build)	111.23	121.34	121.34	107.71	Business unit 4 - Education Business Unit Business unit 5 - Hotel & Environmental, Security, Food Services Business unit 5 - Administration-Finance Business unit 5 - Medical Management/Support Business unit 5 - Nursing Management/Support Business unit 5 - Service Development/Consumer Services Business unit 6 - Redevelopment Team
Support - IMHS	22.4	21.4	21.1	21.1	Corporate Support Team Clinical Support Team
<b>Total - Support</b>	<b>133.63</b>	<b>142.74</b>	<b>142.44</b>	<b>128.81</b>	

Budget build files -	V4	V6/V7	V9/V10	V11/V13	
			TPK, V11	TPK, V11	
IMHS	225.97	219.76	IMHS	IMHS	
TPK Clinical	370.95	365.31	210.73	210.73	IMHS budget build file includes Evolve, Disaster Response
TPK Corporate	111.23	121.34	365.29	363.37	
TPK - DSQ	0	7.36	7.36	7.36	FTE in TPK Clinical budget build file
	<b>708.15</b>	<b>713.77</b>	<b>704.72</b>	<b>689.17</b>	

Standard FTE in budget build sheets may vary from standard fte showing in DSS due to cashflowing of data prior to upload

Divisional Allocations as at 29/08/2012

Facility	IMHS	The Park MH	
	\$	\$	
<b>Available Funds less Depreciation.</b>	27,211,212	58,604,217	85,815,428
Budget Sheets as at 28/9/12			
IMHS - V11	29,550,718		
TPK Corp - V11		14,378,386	
TPK Clinical - V13		47,613,617	
	29,550,718	61,992,003	91,542,721
<b>Variance between allocation and budget sheets</b>	-2,339,506	-3,387,786	-5,727,293
Budget Management cost centre - 996666			5,727,293
			<u>0</u>

**Shortfalls allocated to facilities -**

	\$	Cost Ctr	GL Account
IMHS	-2,339,506	992804	519095
TPK	-3,387,786	996521	519095
	<u>-5,727,293</u>		

Phase between October 12 through to June 13

Reconciliation with budget as at 31-8-12

Loaded budget as at 31-8-12	67,049,399
Less depreciation	<u>1,768,048</u>
	65,281,351
Less changes - Sept 12	<u>-3,275,663</u>
	62,005,688
Budget build as at 28-9-12	<u>61,992,003</u>
	<u>13,685</u>

**From:** Lisbeth Gardener  
**Sent:** 2 Nov 2012 14:44:19 +1000  
**To:** Sharon Kelly;Tawanda Machingura  
**Cc:** Laurence McDowell  
**Subject:** TPK AH Turnaround Plan Nov 12.xls  
**Attachments:** TPK AH Turnaround Plan Nov 12.xls

Sharon, Tawanda,

I have calculated the part year savings for the changes to Allied Health. I have excluded part-year savings that are already loaded in the budgets as at 31/10/12.

The part year savings for 12/13 with change over effective from 1/1/13 and the non-filling of the speech pathology position (30476095) for the full year comes to a total of \$449,435.

Cheers,  
Lisbeth

Lisbeth Gardener  
Asst Business Manager  
Mental Health Division  
West Moreton Hospital and Health Service  
The Park - Centre for Mental Health  
Wacol Qld 4076

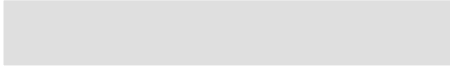




EXHIBIT 85  
The Park AH Position Occupancy

Data checked by Finance

31/10/2012

## EXISTING SERVICES - excludes EFTRU

Discipline	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE
Occupational Therapy	9.26	13.53	11.2	\$1,293,298	8.2
Social Work/Social Work Associate	10.01	13	11	\$1,360,380	9.51
Recreation Officers, ATSI Officers & Therapy Aides	8.5	12.5	9.5	\$686,484	7.5
Psychology	8	10	8.5	\$1,129,460	8.5
Exercise Physiology, Speech Pathology & Podiatry, Dietetics & Food Nutrition	3.13	3.63	3.6	\$445,016	3.1
Nursing	2	5	4	\$540,676	1
<b>Totals</b>	<b>40.9</b>	<b>57.66</b>	<b>47.8</b>	<b>\$5,455,314</b>	<b>37.81</b>

MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Total FY Adj \$
-3	-\$284,739	\$0	-\$284,739
-1.49	-\$202,081	\$0	-\$202,081
-1	-\$76,280	\$0	-\$76,280
0	\$0	\$0	\$0
-0.5	-\$94,026	\$0	-\$94,026
-3	-\$361,379	\$0	-\$361,379
<b>-8.99</b>	<b>-\$1,018,505</b>	<b>\$0</b>	<b>-\$1,018,505</b>

Savings PY 12/13 - \$	Additional PY - \$	Total FY Adj \$	FTE Adj in budget sheets - PY
-\$142,375	\$0	-\$142,375	-1.5
-\$101,039	\$0	-\$101,039	-0.74
\$0	\$0	\$0	0
\$0	\$0	\$0	0
-\$81,602	\$0	-\$81,602	-0.5
-\$124,419	\$0	-\$124,419	-1
<b>-\$449,435</b>	<b>\$0</b>	<b>-\$449,435</b>	<b>-3.74</b>

## NEW UNIT - EFTRU (additional positions)

Discipline	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE
Occupational Therapy	0	0	0	\$0	1
Social Work/Social Work Associate	0	0	0	\$0	1
Recreation Officers, ATSI Officers & Therapy Aides					
Psychology	0	0	0	\$0	0.8
Exercise Physiology, Speech Pathology & Podiatry, Dietetics & Food Nutrition					
Nursing					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>2.8</b>

MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Total FY Adj \$
1	\$0	\$94,840	\$94,840
1	\$0	\$94,840	\$94,840
			\$0
0.8	\$0	\$75,876	\$75,876
			\$0
			\$0
<b>2.8</b>	<b>\$0</b>	<b>\$265,556</b>	<b>\$265,556</b>

Savings PY 12/13 - \$	Additional PY - \$	Total FY Adj \$
\$0	\$0	\$0
\$0	\$0	\$0
		\$0
\$0	\$0	\$0
		\$0
		\$0
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Summary -	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE
Existing services	40.9	57.66	47.8	\$5,455,314	37.81
New Unit EFTRU	0	0	0	\$0	2.8
<b>Totals</b>	<b>40.9</b>	<b>57.66</b>	<b>47.8</b>	<b>\$5,455,314</b>	<b>40.61</b>

MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Total FY Adj \$
-8.99	-\$1,018,505	\$0	-\$1,018,505
2.8	\$0	\$265,556	\$265,556
<b>-6.19</b>	<b>-\$1,018,505</b>	<b>\$265,556</b>	<b>-\$752,949</b>

Savings PY 12/13 - \$	Additional FY - \$	Total FY Adj \$
-\$449,435	\$0	-\$449,435
\$0	\$0	\$0
<b>-\$449,435</b>	<b>\$0</b>	<b>-\$449,435</b>

## Notes -

Lists of positions provided have been compared to the 12/13 budget build for each position number to determine savings against the current budget build.

Positions where no budget was built for 12/13 do not represent an additional saving.

Positions which were not built into the 12/13 budget build and are intended to be filled at a later date represent additional recurrent \$.

Where additional FTE numbers have been included these will result in additional recurrent expenditure and have been costed (ie creation of additional Rec Officers as offset to decrease in HP numbers)

Part year savings cannot be finalised until dates are provided for establishment changes. Change over date nominated as 1/1/13 - Sharon Kelly / Tawanda

Machingura 2/11/12

EXHIBIT 85

**The Park AH Position Occupancy**

Data checked by Finance 31/10/2012

Discipline: **Occupational Therapy**

EXTENDED TREATMENT & REHABILITATION																	
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$	Comments-1	Comments-2 (Finance)
30469729	996123	HP3	Rehab	P	1	2	2	\$189,696	0	HP3	-2	-\$189,696	\$0	-\$94,846		Redevelopment	Change effective in 12/13 budget from 1/1/13 - 2.0 fte removed from that date.
30476947	996120	HP4	Clinical	P	1	1	1	\$128,494	1	HP4	0	\$0	\$0	\$0	\$0		
TOTALS					2	3	3	\$318,190	1		-2	-\$189,696	\$0	-\$94,846	\$0		

Total no of OT's remaining in ETR: 1

SECURE MENTAL HEALTH REHABILITATION UNIT																	
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$	Comments-1	Comments-2 (Finance)
30498796	996160	HP5	Clinical	P	0.76	0.53	0.7	\$98,602	0.7	HP5	0	\$0	\$0	\$0		Incumbent permanently appointed	
30498795	996160	HP4	Clinical	P	0	1	0	\$0	0	HP4	0	\$0	\$0	\$0			Position not in 12/13 budget build - removed by J Hearle
30469724	996143 996163	HP4	Rehab	P	1	1	1	\$129,423	1	HP4	0	\$0	\$0	\$0			12/13 budget build sitting in cc 996163
32009908	996163	HP3	Rehab	T	0	1	0	\$0	0	N/A	0	\$0	\$0	\$0	\$0		Position not in 12/13 budget build - advised by J Hearle that posn no used when HP4 is not able to be filled.
											0						
											0						
TOTALS					1.76	3.53	1.7	\$228,025	1.7		0	\$0	\$0	\$0	\$0		

Total no of OT's remaining in SMHRU: 1.7

HIGH SECURITY																	
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$	Comments-1	Comments-2 (Finance)
30473828	996200 996540	HP5	Clinical 0.5 Admin 0.5	P	1	1	1	\$137,546	1	HP5	0	\$0	\$0	\$0	\$0	OT Senior	Costings split between cc 996540 and 996200
30498800	996203	HP4	Rehab	P	0.5	0.5	0.5	\$64,519	0.5	HP4	0	\$0	\$0	\$0	\$0		
30469634	996200	HP4	Clinical	P	1	1.5	1	\$129,495	1	HP4	0	\$0	\$0	\$0	\$0		Position in 12/13 budget build at 1.0 fte - proposed increase of 0.5 fte to approved fte
30498797	996200	HP4	Clinical	P	0	1	1	\$129,405	1	HP4	0	\$0	\$0	\$0	\$0		
30469734	996203	HP3	Rehab	P	1	1	1	\$95,754	1	HP3	0	\$0	\$0	\$0	\$0		
											0						
TOTALS					3.5	5	4.5	\$556,719	4.5		0	\$0	\$0	\$0	\$0		

Total no of OT's remaining in HS: 4.5

The Park AH Position Occupancy

Data checked by Finance 31/10/2012

Discipline: Occupational Therapy

BARRETT ADOLESCENT CENTRE																	
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$	Comments-1	Comments-2 (Finance)
30469632	996240 996250	HP3	Clinical - Life Skills Focus	P	1	1	1	\$95,321	1	HP3	0	\$0	\$0	\$0	\$0		Split between cost centre 996240 and 996250
30469617	996240	HP3	Clinical - Leisure Focus	P	1	1	1	\$95,043	0	HP3	-1	-\$95,043	\$0	-\$47,529	\$0		Abolish position as from 1/1/13
											0						
											0						
											0						
											0						
TOTALS					2	2	2	\$190,364	1		-1	-\$95,043	\$0	-\$47,529	\$0		

Total no of OT's remaining in Barrett Adolescent: 1

EXTENDED FORENSIC TREATMENT & REHAB UNIT (EFTRU)																	
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$	Comments-1	Comments-2 (Finance)
	996263	HP3	Generic						1	HP3	1		\$94,840			Unconfirmed	NEW UNIT - EFTRU budget not inc in 12/13 budget build
											0						
											0						
											0						
											0						
											0						
TOTALS					0	0	0	\$0	1		1	\$0	\$94,840	\$0	\$0		

Total no of OT's remaining in EFTRU: 1

Current Services  
NEW UNIT - EFTRU  
GRAND TOTALS

Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$
9.26	13.53	11.2	\$1,293,298	8.2	-3	-\$284,739	\$0	-\$142,375	\$0
0	0	0	\$0	1	1	\$0	\$94,840	\$0	\$0
9.26	13.53	11.2	\$1,293,298	9.2	-2	-\$284,739	\$94,840	-\$142,375	\$0
						-\$189,899			-\$142,375

Total number of FTE's remaining 9.2  
Total MOHRI FTE Inc/Dec -2  
Net full year budget changes -\$189,899

# The Park AH Position Occupancy

Data checked by Finance 31/10/2012

Discipline: Social Work/Social Work Associate

EXTENDED TREATMENT & REHABILITATION																	
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Occ FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$	Comments-1	Comments-2 (Finance)
30498798	996120	HP4	Clinical SW	P	0.51	0.51	1	\$128,494	0.51	HP4	-0.49	-\$62,964		-\$31,469			Change over 1/1/13
30469672	996120	HP3	Clinical SW	P	0	0.49	0	\$0	0	N/A	0						Position not in 12/13 budget build
30469738	996140	HP3	Clinical SW	T/P	0.5	1	0	\$0	0	N/A	0					Redevelopment	Position not in 12/13 budget build
30469730	996123	HP3	Rehab SW	P	0	1	1	\$94,850	1	HP3	0						
30469611	996160	HP5	0.5 Clinical 0.5 Admin	P	1	1	1	\$137,090	1	HP5	0					Discipline Senior	12/13 budget split 50/50 cc 996120 and 996540
TOTALS					2.01	4	3	\$360,434	2.51		-0.49	-\$62,964	\$0	-\$31,469	\$0		

Total no of SW remaining in ETR: 2.51

SECURE MENTAL HEALTH REHABILITATION UNIT																	
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Occ FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$	Comments-1	Comments-2 (Finance)
30477580	996160	HP4	Clinical SW	P	1	1	1	\$129,129	1	HP4	0						
30469725	996143	HP3	Rehab SW	P	1	1	1	\$96,114	1	HP3	0						12/13 budget build in cc 996163
	996163																
TOTALS					2	2	2	\$225,243	2		0	\$0	\$0	\$0	\$0		

Total no of SW remaining in SMHRU: 2

HIGH SECURITY																	
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Occ FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$	Comments-1	Comments-2 (Finance)
30469677	996203	HP5	Rehab	P	1	1	1	\$141,324	1		0					Rehab Coordinator	
30469673	996200	HP4	Clinical SW	P	2	2	2	\$258,809	2		0						
30498801	996203	HP4	Rehab	P	0	1	1	\$139,117	0		-1	-\$139,117		-\$69,570			Change over 1/1/13
30469674	996200	HP2	Soc Wk Assoc	P	1	1	1	\$94,840	1		0						
30469735	996203	HP3	Rehab SW	P	1	1	0	\$0	0		0						Position not in 12/13 budget build
											0						
											0						
TOTALS					5	6	5	\$634,090	4		-1	-\$139,117	\$0	-\$69,570	\$0		

Total no of SW remaining in HS: 4

**The Park AH Position Occupancy**

Data checked by Finance 31/10/2012

Discipline: **Social Work/Social Work Associate**

BARRETT ADOLESCENT CENTRE																	
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Occ FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$	Comments-1	Comments-2 (Finance)
30469671	996240	HP5	Clinical SW	P	1	1	1	\$140,613	1	HP5	0						
											0						
											0						
											0						
											0						
											0						
											0						
<b>TOTALS</b>					<b>1</b>	<b>1</b>	<b>1</b>	<b>\$140,613</b>	<b>1</b>		<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

Total no of SW remaining in Barrett Adolescent: 1

EXTENDED FORENSIC TREATMENT & REHAB UNIT (EFTRU)																	
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Occ FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$	Comments-1	Comments-2 (Finance)
	996263	HP3	Generic						1	HP3	1		\$94,840				<i>NEW UNIT - EFTRU budget not inc in 12/13 budget build</i>
											0						
											0						
											0						
											0						
											0						
<b>TOTALS</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>1</b>		<b>1</b>	<b>\$0</b>	<b>\$94,840</b>	<b>\$0</b>	<b>\$0</b>		

Total no of SW remaining in EFTRU: 1

Current Services  
NEW UNIT - EFTRU  
**GRAND TOTALS**

Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$
10.01	13	11	\$1,360,380	9.51	-1.49	-\$202,081	\$0	-\$101,039	\$0
0	0	0	\$0	1	1	\$0	\$94,840	\$0	\$0
<b>10.01</b>	<b>13</b>	<b>11</b>	<b>\$1,360,380</b>	<b>10.51</b>	<b>-0.49</b>	<b>-\$202,081</b>	<b>\$94,840</b>	<b>-\$101,039</b>	<b>\$0</b>
						-\$107,241		-\$101,039	

Total number of FTE's remaining 10.51  
Total MOHRI FTE Inc/Dec -0.49  
Net full year budget changes -\$107,241



EXHIBIT 85

**The Park AH Position Occupancy**

Data checked by Finance 31/10/2012

Discipline: **Recreation Officers, ATSI Officers & Therapy Aides**

EXTENDED TREATMENT & REHABILITATION																	
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$	Comments-1	Comments-2 (Finance)
30469732	996123	OO3	Rehab RTA	P	2	6	3	\$179,302	2	OO3	-1	-\$76,280		-\$54,283		Rename Allied Health Assistant	Original 12/13 budget build was 3 fte. As from 15/10/12 the 12/13 budget build was modified to 2.0 fte
30469731	996123	OO4	Rehab Rec Officer	P	1	1	1	\$73,183	1	OO4	0						
											0						
											0						
TOTALS					3	7	4	\$252,485	3		-1	-\$76,280	\$0	-\$54,283	\$0		

SECURE MENTAL HEALTH REHABILITATION UNIT																	
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$	Comments-1	Comments-2 (Finance)
30469726	996143 996163	OO4	Rehab Rec Officer	P	1	1	1	\$73,684	1	OO4	0						
30469727	996143 996163	OO3	Rehab RTA	P	2	2	2	\$153,394	2	OO3	0					Rename Allied Health Assistant	
											0						
											0						
											0						
											0						
TOTALS					3	3	3	\$227,078	3		0	\$0	\$0	\$0	\$0		

HIGH SECURITY																	
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$	Comments-1	Comments-2 (Finance)
30469737	996203	OO3	Rehab	P	1	1	1	\$71,388	1	OO3	0					Rename Allied Health Assistant	
30469596	996544	AO5	Rehab - ATSI	P	1	1	1	\$96,959	0	N/A						This position should be aligned with other advocacy & support services to add value	<i>If position is abolished there are potential savings of \$96,959 FY. If the position is realigned to another area within the service there will be no savings for the facility.</i>
32006840	996262	OO4	Kuranda Rec Officer	P	0.5	0.5	0.5	\$38,574	0.5	OO4	0						
											0						
											0						
											0						
											0						
TOTALS					2.5	2.5	2.5	\$206,921	1.5		0	\$0	\$0	\$0	\$0		

The Park AH Position Occupancy

Data checked by Finance 31/10/2012

Discipline: Recreation Officers, ATSI Officers & Therapy Aides

BARRETT ADOLESCENT CENTRE																	
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$	Comments-1	Comments-2 (Finance)
											0						
											0						
											0						
											0						
											0						
											0						
TOTALS						0	0	0	\$0	0	0	\$0	\$0	\$0	\$0		

EXTENDED FORENSIC TREATMENT & REHAB UNIT (EFTRU)																	
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$	Comments-1	Comments-2 (Finance)
											0						NEW UNIT - EFTRU budget not inc in 12/13 budget build
											0						
											0						
											0						
											0						
											0						
TOTALS						0	0	0	\$0	0	0	\$0	\$0	\$0	\$0		

Total no of SW remaining in EFTRU:

GRAND TOTALS

Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$
8.5	12.5	9.5	\$686,484	7.5	-1	-\$76,280	\$0	\$0	\$0
						-\$76,280			\$0

Total number of FTE's remaining 7.5  
 Total MOHRI FTE Inc/Dec -1  
 Net full year budget changes -\$76,280

**The Park AH Position Occupancy**

Data checked by Finance 31/10/2012

Discipline: **Psychology**

EXTENDED TREATMENT & REHABILITATION																
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY \$	Savings PY - \$	Additional PY - \$	Comments-1
30469631	996120	HP4	Clinical	P	1.5	1.5	1.5	\$192,729	1.5	HP4	0					
30469628	996140	HP4	Clinical	P	0.5	2	0.5	\$64,063	0.5	HP4	0					
											0					
											0					
											0					
<b>TOTALS</b>					<b>2</b>	<b>3.5</b>	<b>2</b>	<b>\$256,792</b>	<b>2</b>		<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Total no of Psychologists remaining in ETR: 2.0

SECURE MENTAL HEALTH REHABILITATION UNIT																
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY \$	Savings PY - \$	Additional PY - \$	Comments-1
30498793	996160	HP4	Clinical	P	1	1	1	\$129,129	1	HP4	0					
											0					
											0					
											0					
											0					
											0					
<b>TOTALS</b>					<b>1</b>	<b>1</b>	<b>1</b>	<b>\$129,129</b>	<b>1</b>		<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Total no of Psychologists remaining in SMHRU: 1.0

HIGH SECURITY																
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY \$	Savings PY - \$	Additional PY - \$	Comments-1
30469586	996200	HP5	Clinical	P	1	1	1	\$137,546	1	HP5	0					
30469764	996200	HP5	Clinical	P	1	1	1	\$141,667	1	HP5	0					
30498802	996200	HP4	Clinical	P	1	1	1	\$141,667	1	HP4	0					
32006489	996262	HP4	Clinical	P	1	1	1	\$129,631	1	HP4	0					
32001890	996200	HP4	Clinical	P	0	0.5	0.5	\$64,691	0.5	HP3	0					
											0					
											0					
<b>TOTALS</b>					<b>4</b>	<b>4.5</b>	<b>4.5</b>	<b>\$615,202</b>	<b>4.5</b>		<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Total no of Psychologists remaining in HS: 4.5



**The Park AH Position Occupancy**

Data checked by Finance 31/10/2012

Discipline: **Psychology**

BARRETT ADOLESCENT CENTRE																
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$	Comments-1
30469830	996240	HP4	Clinical	P	0.4	0.4	0.4	\$51,337	0.4	HP4	0					
30498794	996240	HP4	Clinical	P	0.6	0.6	0.6	\$77,000	0.6	HP4	0					
											0					
											0					
											0					
											0					
											0					
<b>TOTALS</b>					<b>1</b>	<b>1</b>	<b>1</b>	<b>\$128,337</b>	<b>1</b>		<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Total no of Psychologists remaining in Barrett Adolescent: 1

EXTENDED FORENSIC TREATMENT & REHAB UNIT (EFTRU)																
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$	Comments-1
	996263	HP3	Generic						0.8	HP3	0.8		\$75,876			
											0					
											0					
											0					
											0					
											0					
<b>TOTALS</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0.8</b>		<b>0.8</b>	<b>\$0</b>	<b>\$75,876</b>	<b>\$0</b>	<b>\$0</b>	

Total no of Psychologists remaining in EFTRU: 0.8

Current Services  
NEW UNIT - EFTRU  
**GRAND TOTALS**

Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$
8	10	8.5	\$1,129,460	8.5	0	\$0	\$0	0	\$0
0	0	0	\$0	0.8	0.8	\$0	\$75,876	0	\$0
8	10	8.5	\$1,129,460	9.3	0.8	\$0	\$75,876	\$0	\$0
						\$75,876		\$0	

Total number of FTE's remaining 9.3  
Total MOHRI FTE Inc/Dec 0.8  
Net full year budget changes \$75,876

Comments-2 (Finance)
12/13 budget build - 0.5 fte only

Comments-2 (Finance)

Comments-2 (Finance)
Split between cc 996200 and 996540 in 12/13 budget build
in 12/13 budget build as HP5

Comments-2 (Finance)

Comments-2 (Finance)
<i>NEW UNIT - EFTRU budget not inc in 12/13 budget build</i>

# The Park AH Position Occupancy

Data checked by Finance 31/10/2012

Discipline: Exercise Physiology, Speech Pathology & Podiatry, Dietetics & Food Nutrition

GENERAL HEALTH SERVICES																
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY 12/13 - \$	Additional PY - \$	Comments-1
30469616	996100	HP4	Physiotherapist	P	0.5	0.5	0.5	\$62,504	0.5	HP4	0					Service wide
30469615	996540	HP4	Dietician	P	1	1	1	\$121,864	1	HP4	0					
30498803	996100	HP4	Podiatrist	P	0.1	0.1	0.1	\$13,164	0.1	HP4	0					
30469765	996100	HP3	Podiatrist	P	0	0.03	0	\$0	0	HP3	0					
30476095	996540	HP5	Speech Pathologist	P	0	0.5	0.5	\$66,725	0	HP5	-0.5	-\$66,725		-\$66,725		
TOTALS					1.6	2.13	2.1	\$264,257	1.6		-0.5	-\$66,725	\$0	-\$66,725	\$0	

ET&R / M SECURITY / DUAL DIAGNOSIS																
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY 12/13 - \$	Additional PY - \$	Comments-1
											0					
											0					
											0					
											0					
											0					
											0					
											0					
TOTALS					0	0	0	\$0	0		0	\$0	\$0	\$0	\$0	

HIGH SECURITY																
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY 12/13 - \$	Additional PY - \$	Comments-1
30469736	996203	HP3	Exercise Physiologist	P	1	1	1	\$103,161	1	OO4	0	-\$27,301		-\$14,877		Abolish position and create a Rec Officer position
											0					
											0					
											0					
											0					
											0					
											0					
TOTALS					1	1	1	\$103,161	1		0	-\$27,301	\$0	-\$14,877	\$0	

**The Park AH Position Occupancy**

Data checked by Finance 31/10/2012

Discipline: Exercise Physiology, Speech Pathology &amp; Podiatry, Dietetics &amp; Food Nutrition

BARRETT ADOLESCENT CENTRE																
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY 12/13 - \$	Additional PY - \$	Comments-1
30469618	996240	HP6	Speech Pathologist	P	0.53	0.5	0.5	\$77,598	0.5	HP6	0					Reduce to 38 hours fortnightly. Reclassify when incumbent leaves
											0					
											0					
											0					
											0					
											0					
											0					
<b>TOTALS</b>					0.53	0.5	0.5	\$77,598	0.5		0	\$0	\$0	\$0	\$0	

EXTENDED FORENSIC TREATMENT & REHAB UNIT (EFTRU)																
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY 12/13 - \$	Additional PY - \$	Comments-1
											0					
											0					
											0					
											0					
											0					
											0					
<b>TOTALS</b>					0	0	0	\$0	0		0	\$0	\$0	\$0	\$0	

**GRAND TOTALS**

Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE
3.13	3.63	3.6	\$445,016	3.1

MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY 12/13 - \$	Additional PY - \$
-0.5	-\$94,026	\$0	-\$81,602	\$0
		-\$94,026		-\$81,602

Total number of FTE's remaining 3.1  
 Total MOHRI FTE Inc/Dec -0.5  
 Net full year budget changes -\$94,026

Comments-2 (Finance)
Position vacant YTD 12/13 - will be full year savings this financial year.

Comments-2 (Finance)

Comments-2 (Finance)
Part year savings from 1/1/2013 - abolish HP3 and create OO4

Comments-2 (Finance)

Comments-2 (Finance)
<i>NEW UNIT - EFTRU budget not inc in 12/13 budget build</i>

EXHIBIT 85

**The Park AH Position Occupancy**

Data checked by Finance 31/10/2012

Discipline: **Nursing**

EXTENDED TREATMENT & REHABILITATION																	
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$	Comments-1	Comments-2 (Finance)
30469676	996123	HP5	Team Leader Rehab	P	1	1	1	\$140,420	0	N/A	-1	-\$140,420		-\$70,222		Incumbent looking for a redundancy	<b>Change over 1/1/13</b>
30469728	996123	NG6	Rehab	P	0	1	1	\$108,403	0	N/A	-1	-\$108,403		-\$54,197		Redevelopment	<b>Change over 1/1/13</b>
											0						
											0						
											0						
											0						
<b>TOTALS</b>					<b>1</b>	<b>2</b>	<b>2</b>	<b>\$248,823</b>	<b>0</b>		<b>-2</b>	<b>-\$248,823</b>	<b>\$0</b>	<b>-\$124,419</b>	<b>\$0</b>		

SECURE MENTAL HEALTH REHABILITATION UNIT																	
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$	Comments-1	Comments-2 (Finance)
30469675	996143 996163	HP5/NG7	Rehab	P	0	1	1	\$141,684	1	HP5	0					Temporarily occupied. Rename the position and readvertise. This position will then work across ET&R and SMHRU.	
											0						
											0						
											0						
											0						
											0						
TOTALS					0	1	1	\$141,684	1		0	\$0	\$0	\$0	\$0		

HIGH SECURITY																	
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$	Comments-1	Comments-2 (Finance)
30469733	996203	NG6	Rehab	P	1	2	1	\$150,169	0	N/A	-1	-\$112,556		-\$37,613			Changed to 1.0 fte from 1/11/12 in budget build sheets
											0						
											0						
											0						
											0						
											0						
											0						
TOTALS					1	2	1	\$150,169	0		-1	-\$112,556	\$0	-\$37,613	\$0		



**The Park AH Position Occupancy**

Data checked by Finance 31/10/2012  
 Discipline: **Nursing**

BARRETT ADOLESCENT CENTRE																	
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$	Comments-1	Comments-2 (Finance)
											0						
											0						
											0						
											0						
											0						
											0						
											0						
<b>TOTALS</b>					0	0	0	\$0	0		0	\$0	\$0	\$0	\$0		

EXTENDED FORENSIC TREATMENT & REHAB UNIT (EFTRU)																	
Posn No	Cost Ctr	Pay level	Rehab/ Clinical	T/P	Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE	Proposed level	MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$	Comments-1	Comments-2 (Finance)
											0						<i>NEW UNIT - EFTRU budget not inc in 12/13 budget build</i>
											0						
											0						
											0						
											0						
											0						
											0						
<b>TOTALS</b>					0	0	0	\$0	0		0	\$0	\$0	\$0	\$0		

**GRAND TOTALS**

Appt FTE	Apprvd FTE	12/13 Budget Productive FTE (V13)	12/13 Budget \$ (V13)	Proposed FTE
2	5	4	\$540,676	1

MOHRI FTE Inc/Dec	Savings FY - \$	Additional FY - \$	Savings PY - \$	Additional PY - \$
-3	-\$361,379	\$0	-\$124,419	\$0
		-\$361,379		-\$124,419

Total number of FTE's remaining 1  
 Total MOHRI FTE Inc/Dec -3  
 Net full year budget changes -\$361,379

**From:** Lisbeth Gardener  
**Sent:** 4 Feb 2013 13:00:57 +1000  
**To:** Cole, Cheryl;Schultz, Garth;Wright, Ian;Wilson, Sharyn  
**Cc:** Kelly, Sharon;McDowell, Laurence  
**Subject:** Error in turnaround plan sign off sheet and budget file

The following email from Sharon Kelly EDMH&SS has identified a position included in the turnaround plan that was included in error. The position has been identified as an Indigenous Program Coordinator role and is to be excluded from this process.

The position details are -

Posn no 30469596 - Coordinator Program Development Indigenous AO5 - cost centre 996544  
- The Park Non-Clinical budget file.

This error was not identified until after the budget files were uploaded for end of January 2013. An adjustment will be required on the budget files to remove the loaded end date of 28/2/13 for this position. The part year dollar value for 12/13 is \$33,570.

I have noted the change on the Mental Health budget files held on our directories for amending.

Unfortunately I did not check this on the turnaround plan sign off sheet prior to printing this off. Sharon has signed the sheet with the error included. I believe the hard copy was handed to Cheryl?

Regards,  
Lisbeth

Lisbeth Gardener  
Asst Business Manager  
Mental Health Division  
West Moreton Hospital and Health Service  
The Park - Centre for Mental Health  
Wacol Qld 4076

>>> Sharon Kelly 2/3/2013 11:57 am >>>

Lisbeth,

I have taken a closer look at these and note that there was still included removing Bobby Hagan. We finally determined that would not be possible but I obviously failed to tell you, so sorry I think there will need to be another cleanup at end of February, I am confident we are saving through not replacing Kevin Correy at the moment, know they are a different level but shouldn't put the figures out too much, realise the MOHRI issue

Sorry

Sharon

Sharon Kelly  
Executive Director  
Mental Health and Specialised Services

West Moreton Hospital and Health Service

T: [REDACTED]

E [REDACTED]

Chelmsford Avenue, Ipswich, QLD 4305

PO Box 878, Ipswich, QLD 4305

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>>> Lisbeth Gardener 31/01/2013 11:02 am >>>

Sharon,

Would you please advise if you are happy with attached reco of changes to the budget files. The amended files are being uploaded today and we need to get your sign off.

There are some unidentified changes that have been made between November and this upload. This is noted on the sign off sheet as unidentified changes. I just haven't had time to go through all the sheets line by line and see where this is. It is most likely related to some change of end date for a VR position.

Attached are the sign off sheet. I have also attached the Turnaround budget changes - Jan 13 sheet to give you further information about the adjustments.

Please let me know if you approve the upload changes.

Thanks,

Lisbeth

Lisbeth Gardener  
Asst Business Manager  
Mental Health Division  
West Moreton Hospital and Health Service  
The Park - Centre for Mental Health  
Wacol Qld 4076  
[REDACTED]

**From:** Lisbeth Gardener  
**Sent:** 12 Apr 2013 08:28:22 +1000  
**To:** Sharon Kelly  
**Cc:** Laurence McDowell  
**Subject:** Turnaround Plan MOHRI FTE reductions  
**Attachments:** Turnaround Plan Posns - MOHRI FTE.xls

Sharon,

We have put the attached together over the last few days to try and get more clarity on what is happening with the individual positions/fte's associated with the turnaround plan.

The column "YTD MOHRI Reductions" is the figure for March minus the figure for July.

We can keep working on this spreadsheet and put in the fte reduction targets etc. if you think this is useful.

There has been an overall reduction of 19.86 fte since July 12.

Cheers,  
Lisbeth

Lisbeth Gardener  
Asst Business Manager  
Mental Health Division  
West Moreton Hospital and Health Service  
The Park - Centre for Mental Health  
Wacol Qld 4076




EXHIBIT 85			Measures,Fiscal by: Org Unit,Position																					
Organisational Unit	Position	Turnaround Plan Ref No	MOHRI Occupied FTE										YTD MOHRI Reduction	MOHRI Occupied Headcount										
			Jul 2012	Aug 2012	Sep 2012	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013	Mar 2013	Jul 2012		Aug 2012	Sep 2012	Oct 2012	Nov 2012	Dec 2012	Jan 2013	Feb 2013	Mar 2013			
Occupational Therapy MH The Park	OT LIFE SKILLS FOCUS ADOL WT(30469632)	6.10	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.00	1.00		2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00			
Adolescent Nursing MH The Park	CN COM LIAISON ADOL WT(30469705)	6.10	0.50	1.00	1.00	0.84	1.84	1.00	1.00	0.84	1.00		0.50	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00			
Adolescent Nursing MH The Park	WARD ADMINISTRATOR(32002254)	6.10	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
	6.10 Total		3.03	4.53	3.53	3.37	4.37	3.53	3.53	2.84	3.00	-0.03	3.50	5.00	4.00	4.00	5.00	4.00	4.00	3.00	3.00			
State Outcome Mental Hlth The Park	NURSE RESEARCHER SOMH WT TMP(30475049)	6.11	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
	6.11 Total		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
Qld Centre Mental Hlth Research The Park	DEPUTY DIRECTOR OPERATIONS(30469627)	6.12	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
Qld Centre Mental Hlth Research The Park	RESEARCH OFFICER SNR QCMHR WT(30469622)	6.12	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
	6.12 Total		2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00			
West Moreton Mental Health Svc	DIRECTOR MENTAL HEALTH SERVICES(30496670)	6.13				1.00	1.00	1.00	1.00	1.00	1.00					1.00	1.00	1.00	1.00	1.00	1.00			
	6.13 Total		0	0	0	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0	0	0	1.00	1.00	1.00	1.00	1.00	1.00			
West Moreton Mental Health Svc	ADMINISTRATION OFFICER(30469583)	6.14	2.00	2.00	2.00	3.00	2.00	3.00	2.00	1.00	1.00		2.00	2.00	2.00	3.00	2.00	3.00	2.00	1.00	1.00			
	6.14 Total		2.00	2.00	2.00	3.00	2.00	3.00	2.00	1.00	1.00	-1.00	2.00	2.00	2.00	3.00	2.00	3.00	2.00	1.00	1.00			
Community Health Support Ipswich	ADMINISTRATIVE OFFICER DRUG COURT(30479955)	6.16	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
Drug Court West Moreton	CN DRUG COURT PROGRAM COM HLTH(30489363)	6.16		1.00		1.00	0.00	1.00	1.00	1.00	1.00			1.00		1.00	0.00	1.00	1.00	1.00	1.00			
Drug Court West Moreton	CNC DRUG COURT HEALTH ASSESSOR(30469768)	6.16	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00		3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00			
Drug Court West Moreton	HEALTH CASE MGR DRUG COURT PROGRAM(30479956)	6.16	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
Drug Court West Moreton	HEALTH COORD DRUG COURT PROGRAM SEQ(30479954)	6.16	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
	6.16 Total		4.79	6.79	6.79	6.79	5.79	6.79	6.79	6.79	6.79	2.00	5.00	7.00	7.00	7.00	6.00	7.00	7.00	7.00	7.00			
Mental Hlth Ipswich Goodna	TEAM LEADER IPS GOODNA TEAM IMHS(30469252)	6.17	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
Mental Hlth Crisis Assess & TT Ipswich	MENTAL HLTH INTERVENTION COORD IMHS(30479967)	6.17	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
Child Youth Mental Hlth Svc Ipswich	CLINICAL HEALTH PRACTITIONER IMHS(30498740)	6.17	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00			
Child Youth Mental Hlth Svc Ipswich	CN CYMH IMHS(30469435)	6.17	3.84	3.84	3.84	3.84	3.84	2.84	1.84	1.84	1.84		4.00	4.00	4.00	4.00	4.00	3.00	2.00	2.00	2.00			
Child Youth Mental Hlth Svc Ipswich	PRACTITIONER CHILD FAMILY IMHS(32001906)	6.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.34		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
Child Youth Mental Hlth Svc Ipswich	TEAM LEADER CYMH IMHS(30469253)	6.17	1.00	1.00	2.00	1.56	2.00	2.00	2.00	2.00	1.00		1.00	1.00	2.00	1.56	2.00	2.00	2.00	2.00	1.00			
Mental Hlth Corporate Svs Ipswich	PATIENT SAFETY QUALITY OFFICER IMHS(30475212)	6.17	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00		1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00			
West Moreton Mental Health Svc	PROJ OFF - HR (REDEVELOPMENT) TMP(30495638)	6.17	1.00	1.00	1.00								1.00	1.00	1.00									
Rehabilitation Nursing MH The Park	TEAM LEADER REHABILITATION MSDD(30469675)	6.17	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00			
Visiting Medical MH The Park	VMO PSYCH ETR WT(30476948)	6.17	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00			
Service Development MH The Park	ADMINISTRATION OFF REHAB & SD WT(30469659)	6.17	1.00	1.00	1.00								1.00	1.00	1.00									
	6.17 Total		13.21	13.21	14.21	11.77	12.21	10.21	9.21	10.21	9.55	-3.66	15.00	15.00	16.00	13.56	14	12	11	12	12			
Extend Treatment Svc Rehab MH The Park	THERAPY AIDE REHAB ETR WT(30469732)	6.2	5.00	5.00	5.00	6.00	6.00	6.00	2.00	2.00	2.00		5.00	5.00	5.00	6.00	6.00	6.00	2.00	2.00	2.00			
Nursing Management MH The Park	NURSING DIRECTOR BU1 WT(30469588)	6.2	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00			1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00				
Extended Secure BU1 Nursing MH The Park	NUM ETR WT(30469639)	6.2	2.00	1.00	1.00	1.00	1.00						2.00	1.00	1.00	1.00	1.00							
ETR DD Service	EN ETR DD SERVICE(30469702)	6.2	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00		6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00			
ETR DD Service	RN ETR DD INTERIM SERVICE(30469700)	6.2	23.95	21.95	22.58	12.21	11.26	15.58	15.58	13.58	14.58		25.00	23.00	24.00	13.00	12.00	16.00	16.00	14.00	15.00			
ETR DD Service	RN GRADUATE ETR DD INTERIM SERVICE(30469701)	6.2	4.84	5.84																				



# Terms of Reference

## Statewide Adolescent Extended Treatment and Rehabilitation (SW AETR) Financial and Workforce Planning Transition Working Group

### 1. Purpose

The purpose of the SW AETR Financial and Workforce Planning Working Group is to ensure effective workforce planning management, and the redistribution of adolescent mental health service operational funds and resources to the Children's Health Queensland (CHQ) HHS with regard to future SW AETR service options.

### 2. Guiding principles

- The Health Services Act 1991
- Fourth National Mental Health Plan
- Queensland Plan for Mental Health 2007-2017
- Mental Health Act 2000

### 3. Functions

The functions and objectives of the SW AETR Financial and Workforce Planning Working Group include:

- ~~Develop a Workforce Strategy for BAC staff (excluding DETE staff).~~
- Facilitate expert discussion from stakeholders to develop a workforce plan regarding workforce planning and transition of future SW AETR service options ~~to for~~ to be governed by CHQ HHS.
- ~~Identify and define the funding sources for adolescent mental health services, including BAC operational funding, in a Current State Financial Report.~~
- In collaboration with the SW AETR Service Options Implementation Working Group, identify and define the funding sources for the new model of adolescent mental health services, in a Future State Financial Report.
- Develop a Transition Plan for the redistribution allocation of funding and resources to the CHQ HHS.
- ~~Develop a Communication Plan for BAC staff, and other stakeholders.~~
- Prepare and provide fortnightly Status Reports to the SW AETR Steering Committee, or as required.
- Manage risks associated with the transition of AETR services to CHQ HHS, and escalate where resolution is required to successfully transition consumers.
- Provide the Secretariat with information regarding risks, as they arise, for recording and management in the Project Risk Register.

### 4. Authority

Members are individually accountable for their delegated responsibility, and collectively responsible to contribute to recommendations to the SW AETR Steering Committee.

Decision making capability rests with the Chief Executive and Department of Health Oversight Committee.

### 5. Frequency of meetings

Meetings will be held on a fortnightly basis, or as required. The Chair may call additional meetings as necessary to address any matters referred to the Working Group, or in respect of matters the Working Group wishes to pursue within the Terms of Reference.

Attendance can be in-person or via teleconference mediums.

The Working Group is life-limited for the duration of development and implementation of SW AETR service options and their transition to CHQ HHS. The Chair will advise Working Group members approximately one month prior to the dissolution of the Working Group.

## 6. Membership

~~Senior Social Work, West Moreton HHS~~  
~~Business Manager~~ Executive Director Finance and Business Services, West Moreton HHS  
Executive Director Human Resources Director, West Moreton HHS  
Executive Director, MH&SS, West Moreton HHS  
Finance Director, West Moreton, HHS  
Executive Director, Workforce, West Moreton HHS  
A/Director, Workplace Relations, West Moreton HHS  
Assistant Business Manager, Finance and Administration, MH &SS, West Moreton HHS  
 Allied Health and Nursing Representative, West Moreton HHS  
 2 x Mental Health Alcohol and Other Drugs Branch Representatives  
 Senior Director Finance, Children's Health Qld HHS  
 Director Clinical Costing, Children's Health Qld HHS  
Executive Director, People and Culture, Children's Health Qld HHS  
 Allied Health and Nursing Representative, Children's Health Qld HHS  
 Project Manager, SW AETRS, Children's Health Qld HHS  
 Project Officer, SW AETRS, West Moreton HHS (as Secretariat)

### Chair:

The Working Group will be chaired by ~~To Be Confirmed~~ Finance Director, West Moreton HHS, or their delegate. The delegate must be suitably briefed prior to the meeting and have the authority to make decisions on behalf of the Chair.

### Secretariat:

Secretariat support will be provided by the Project Officer, SW AETRS WM HHS, or an alternate officer nominated by the Chair.

### Proxies:

Proxies are not accepted for this Working Group, unless special circumstances apply and specific approval is given for each occasion by the Chair.

### Other Participants:

The Chair may request external parties to attend a meeting of the Working Group. However, such persons do not assume membership or participate in any decision-making processes of the committee.

## 7. Quorum

As this is not a decision making group, a quorum is not applicable.

## 8. Performance and Reporting

The Secretariat is to circulate an Action Register to Working Group members within three business days of each Working Group meeting. Chair will determine the resolution of outstanding action items as they



arise.

The Secretariat will coordinate the endorsement of fortnightly status reports, and other related advice to be provided as required, to the SW AETR Steering Committee.

Members are expected to respond to out of session invitations to comment on reports and other advice within the timeframes outlined by the Secretariat. If no comment is received from a member, it will be assumed that the member has no concerns with the report/advice and it will be taken as endorsed.

## **9. Confidentiality**

Members must acknowledge and act accordingly in their responsibility to maintain confidentiality of all information that is not in the public domain.

## **10. Risk Management**

A proactive approach to risk management will underpin the business of this Working Group. The Working Group will:

- Identify risks and mitigation strategies associated with the development and implementation of SW AETR service options; and
- Implement processes to enable the Working Group to identify, monitor, manage, and escalate critical risks as they relate to the functions of the Working Group.



## Children's Health Queensland Hospital and Health Service

## Document history

Version	Date	Author	Nature of amendment
1.0	18/09/13	Ingrid Adamson	First draft
1.0	19/09/13	Ingrid Adamson	Comments from Deb Miller, A/ED OSM
1.1	24/09/13	Ingrid Adamson	Comments from SW AETR Steering Committee
1.2	18/10/13	Laura Johnson	Comments from West Moreton HHS

Previous versions should be recorded and available for audit.



"JLM-8"

RECEIVED  
ACCOUNTS PAYABLE

- 4 FEB 2013

ORIGINAL



## Invoice

## Bill To:

Sharon Kelly  
Executive Director Mental Health & Specialised Services  
West Moreton Hospital and Health Service  
Chelmsford Avenue, Ipswich, QLD 4305  
PO Box 878, Ipswich, QLD 4305

Invoice number: WMHHS3  
Invoice date: 1/2/13  
Customer ID: 0000WM1

c/c 496242  
G/L 565000  
Des: Barrett Adolescent  
Project - Jan 13

R: Lynda Gownes

Date	Hours worked	\$ per hour	Description	Total (\$)
6/11/12-1/12/12	10.5	80	OUTSTANDING INVOICE WMHHS1	840.00
5/12/12-18/12/12	10.0	80	OUTSTANDING INVOICE WMHHS2	800.00
11/1/13	2.0	80	Draft WMHHS communication plan	160.00
15/1/13	3.5	80	Finalise draft WMHHS communication plan	280.00
22/1/13	4.0	80	Meeting with Lesley Dwyer	320.00
23/1/13	1.5	80	Draft media release & liaise with Queensland Times	120.00
24/1/13	1.5	80	Draft BAC newsletter, check emails, liaise with Queensland Times re: photos	120.00
25/1/13	2.5	80	Draft mental health media release and media response	200.00
Total hours worked 128.5				
				Subtotal this invoice 1300.00
				Balance Due 2540.00

## PAYMENT TERMS - Account terms are strictly 14 days.

The preferred method of payment is electronic funds transfer (EFT / payments via the internet). EFT details: [REDACTED]  
Please use your customer ID as a reference for your payment.

I DO NOT ACCEPT PERSONAL CHEQUES. PLEASE MAKE ALL BANK CHEQUES / MONEY ORDERS PAYABLE TO [REDACTED]

## REMITTANCE

Customer ID: 0000WM1  
Date:  
Amount Due:  
Amount Enclosed:

Page 1 of 2

**WM Account Payable - Re: Fwd: progression of payment as matter of urgency**

**From:** Lisbeth Gardener  
**To:** WM Account Payable  
**Date:** 4/02/2013 11:03 AM  
**Subject:** Re: Fwd: progression of payment as matter of urgency

Sorry ..... 996242 Adolescent Unit Corp Overheads.

Cheers,  
Lisbeth

Lisbeth Gardener  
Asst Business Manager  
Mental Health Division  
West Moreton Hospital and Health Service  
The Park - Centre for Mental Health  
Warcol Old 4076

>>> WM Account Payable 2/4/2013 10:59 am >>>  
Hi Lisbeth

Can you please advise cost centre to be charged.

Thanks  
Karen

**Accounts Payable**

Finance Transactional Services  
Department of Health

- for West Moreton Hospital & Health Service
- for Darling Downs Hospital & Health Service (South Burnett)

Office: Level 7, City Plaza, 2 Bell Ipswich  
Postal: P O Box 949, Ipswich 4305

**Phone:** [REDACTED]

**Fax:** [REDACTED]

**Email:** [REDACTED]

>>> Lisbeth Gardener 4/02/2013 9:13 am >>>  
Karen,

Lynda Gownes can be the reviewer and Terry Stedman (if he has been set up in AAPS) or either myself or Laurence can be the approver.

Cheers,  
Lisbeth

file:///D:/USERDATA/UhleK/Temp/XPgrpwise/510F9580WEST-MORETONIpswich-... 4/02/2013

21

Copy

Page 2 of 2

>>> WM Account Payable 2/4/2013 8:29 am >>>  
Hi Lisbeth

I will check with Kris Antal if she has the original email as we should not be paying on copies.

Can you advise c/c, reviewer, approver.

Also is this a recruitment or employees other associated cost.

Regards  
Karen

**Accounts Payable**

Finance Transactional Services  
Department of Health

- for West Moreton Hospital & Health Service
- for Darling Downs Hospital & Health Service (South Burnett)

Office: Level 7, City Plaza, 2 Bell Ipswich  
Postal: P O Box 949, Ipswich 4305

Phone: [REDACTED]

Fax: [REDACTED]

Email: [REDACTED]

>>> Lisbeth Gardener 4/02/2013 8:24 am >>>  
Hi,

Sharon Kelly EDMH&SS sent the attached to us via email for urgent payment. Is it possible to get this into AAPS?

This is the only format we have the Invoice in.

Cheers,  
Lisbeth

Lisbeth Gardener  
Asst Business Manager  
Mental Health Division  
West Moreton Hospital and Health Service  
The Park - Centre for Mental Health  
Wacol Qld 4076  
[REDACTED]

Page 1 of 1

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**WM Account Payable - Fwd: Invoices from Rowdy PR**

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**From:** Sharon Kelly  
**To:** WM Account Payable  
**Date:** 4/02/2013 10:12 AM  
**Subject:** Fwd: Invoices from Rowdy PR  
**Attachments:** Invoice 130201.pdf; Invoices

---

Hi Karen  
As requested, please find attached original emails from Rowdy PR attaching invoices for payment.

Regards  
Kris

>>> "Naomi Ford" [REDACTED] · 1/02/2013 10:23 am >>>

Hi Lesley & Sharon

Please find attached invoice for works performed. Please note that I have not yet received payment for any previous invoices.

Kind regards

Naomi

Naomi Ford

Managing Director

---

**Rowdy PR**

P: [REDACTED]

E: [REDACTED]

Page 1 of 1

**WM Account Payable - progression of payment as matter of urgency**

**From:** Sharon Kelly  
**To:** Laurence McDowell; Lisbeth Gardener  
**Date:** 3/02/2013 3:06 PM  
**Subject:** progression of payment as matter of urgency  
**CC:** Chris Thorburn; Ian Wright  
**Attachments:** 20130203145135951.pdf

Can I please ask that the attached account related to BAC for communications support during this current change is paid as a matter of priority. I know neither of you have previously had a request to do this, the accounts were assumed to be paid by corporate however we now find ourselves in an embarrassing position.

They can be costed against BAC and we will negotiate recoup at a later date.

Thanks  
Sharon

Sharon Kelly  
Executive Director  
Mental Health and Specialised Services

West Moreton Hospital and Health Service

T: [REDACTED]  
E: [REDACTED]  
Chelmsford Avenue, Ipswich, QLD 4305  
PO Box 878, Ipswich, QLD 4305  
www.health.qld.gov.au

**From:** Laurence McDowell  
**Sent:** 6 Feb 2013 15:16:25 +1000  
**To:** Antal, Kris  
**Cc:** Gownes, Lynda  
**Subject:** Rowdy PR

Good Afternoon Kris

Just a quick note to advise that the Rowdy invoices have now been released on AAPS

Thanks

Regards

Laurence



ORIGINAL



## Invoice

## Bill To:

Sharon Kelly  
Executive Director Mental Health & Specialised Services  
West Moreton Hospital and Health Service  
Chalmersford Avenue, Ipswich, QLD 4305  
PO Box 876, Ipswich, QLD 4305

Invoice number: WMHHS6  
Invoice date: 21/3/13  
Customer ID: 0000WM1

996242

Date	Hours worked	\$ per hour	Description	Total (\$)
21/2/13	1.5	80	Draft BAC briefing note & newsletter	120.00
26/2/13	1.0	80	Draft & finalise Queensland Times media response	80.00
27/2/13	1.0	80	Draft & finalise Queensland Times & Sunday Mail media responses	80.00
28/2/13	1.0	80	Draft & finalise Queensland Times media response	80.00
1/3/13	1.0	80	Draft & finalise Queensland Times media response	80.00
4/3/13	1.0	80	Prepare Queensland Times media response	80.00
6/3/13	1.0	80	Draft and finalise Queensland Times response	80.00
7/3/13	1.5	80	Prepare notes for Ministerial visit	120.00
8/3/13	1.5	80	Phone calls and draft HACC services media statement	120.00
12/3/13	1.0	80	Draft and prepare Queensland Times media response	80.00
Total hours worked 11.5				
				Subtotal this invoice 920.00
				Balance Due 920.00

## PAYMENT TERMS - Account terms are strictly 14 days.

The preferred method of payment is electronic funds transfer (EFT / payments via the internet). EFT details:  
Please use your customer ID as a reference for your payment.

I DO NOT ACCEPT PERSONAL CHEQUES. PLEASE MAKE ALL BANK CHEQUES / MONEY ORDERS PAYABLE TO

REMITTANCE  
Customer ID: 0000WM1  
Date:  
Amount Due:  
Amount Enclosed:

Goods &amp; Services Received.

RECEIVED  
ACCOUNTS PAYABLE  
26 MAR 2013

Sharon Kelly  
Executive Director  
Mental Health & Specialist Services 22/3/13

Lost Centre: 996242  
GL 565000

Barrett Adolescent Centre Project

R-Lynda  
A-Sharon Kelly

Page 1 of 1

**WM Account Payable - Fwd: Rowdy PR Invoice**

---

**From:** Laurence McDowell  
**To:** WM Account Payable  
**Date:** 3/26/2013 12:55 PM  
**Subject:** Fwd: Rowdy PR Invoice  
**Attachments:** 20130326113711311.pdf

---

FYI

>>> Kris Antal 3/26/2013 11:47 am >>>  
Hi Laurie

Please find attached invoice from Rowdy PR to process through the system.  
Sharon has authorised "goods received".  
Please let me know if you require anything else to process.

Many thanks

regards  
Kris

*Kris Antal*  
*Executive Support Officer*  
*Mental Health & Specialised Services / HHS Travel Officer*

**West Moreton Hospital and Health Service**

T: [REDACTED]  
E: [REDACTED]  
Ipswich Hospital  
Chelmsford Avenue, Ipswich, QLD 4305  
PO Box 73, Ipswich, QLD 4305  
[www.health.qld.gov.au](http://www.health.qld.gov.au)

>>> "kylie beaver" [REDACTED] 26/03/2013 11:37 am >>>

RECEIVED  
ACCOUNTS PAYABLE  
26 MAR 2013

ORIGINAL

RECEIVED  
ACCOUNTS PAYABLE

22 FEB 2013



Invoice

C/C 996242 C/L 565000  
 DES: BARRETT ADOLESCENT PROJECT - FEB  
 NO PURCHASE ORDER

Bill To:

Sharon Kelly  
 Executive Director Mental Health & Specialised Services  
 West Moreton Hospital and Health Service  
 Chelmsford Avenue, Ipswich, QLD 4305  
 PO Box 878, Ipswich, QLD 4305

Invoice number: WMHHS4  
 Invoice date: 21/2/13  
 Customer ID: 0000WM1

R: Lawrence McDowall  
 A: Sharon Kelly  
 C: Garth Schultz

Date	Hours worked	\$ per hour	Description	Total (\$)
1/2/13	1.0	80	Draft & finalise media statement	80.00
5/2/13	1.5	80	Draft & finalise Queensland Times media responses	120.00
7/2/13	1.0	80	Finalise & finalise Queensland Times media responses	80.00
8/2/13	1.0	80	Draft & finalise Queensland Times media responses	80.00
11/2/13	0.5	80	Emails and phone calls to discuss media responses	40.00
13/2/13	2	80	Review meeting documents & prepare Queensland Times media responses	160.00
15/2/13	5.5	80	Planning workshop	440.00
18/2/13	2	80	Draft & finalise Queensland Times media responses	160.00
20/2/13	1	80	BAC teleconference	80
Total hours worked 16.5				
				Subtotal this invoice 1240.00
				Balance Due \$1240.00

PAYMENT TERMS - Account terms are strictly 14 days.

The preferred method of payment is electronic funds transfer (EFT / payments via the internet)  
 Please use your customer ID as a reference for your payment.

I DO NOT ACCEPT PERSONAL CHEQUES. PLEASE MAKE ALL BANK CHEQUES / MONEY ORDERS PAYABLE TO

REMITTANCE  
 Customer ID: 0000WM1  
 Date:  
 Amount Due:  
 Amount Enclosed:

COPIES / SERVICES RECEIVED	
..... (Signature)	..... (Date)
..... (Name block capitals)	
..... (Position)	

ORIGINAL

RECEIVED  
ACCOUNTS PAYABLE

22 FEB 2013



Invoice

C/C 996242 C/L 565000  
 DE 5: BARRETT ADOLESCENT PROJECT - FEB12  
 NO PURCHASE ORDER

Bill To:

Sharon Kelly  
 Executive Director Mental Health & Specialised Services  
 West Moreton Hospital and Health Service  
 Chelmsford Avenue, Ipswich, QLD 4305  
 PO Box 878, Ipswich, QLD 4305

Invoice number: WMHHS4  
 Invoice date: 21/2/13  
 Customer ID: 0000WM1

R: Lawrence McDowell  
 A: Sharon Kelly  
 C: Garth Schultz

Date	Hours worked	\$ per hour	Description	Total (\$)
1/2/13	1.0	80	Draft & finalise media statement	80.00
4/2/13	1.5	80	Draft & finalise Queensland Times media responses	120.00
7/2/13	1.0	80	Finalise & finalise Queensland Times media responses	80.00
8/2/13	1.0	80	Draft & finalise Queensland Times media responses	80.00
11/2/13	0.5	80	Emails and phone calls to discuss media responses	40.00
13/2/13	2	80	Review meeting documents & prepare Queensland Times media responses	160.00
15/2/13	5.5	80	Planning workshop	440.00
18/2/13	2	80	Draft & finalise Queensland Times media responses	160.00
20/2/13	1	80	BAC teleconference	80
Total hours worked 15.5				
				Subtotal this invoice 1240.00
				Balance Due \$1240.00

PAYMENT TERMS - Account terms are strictly 14 days.

The preferred method of payment is electronic funds transfer (EFT / payments via the internet).  
 Please use your customer ID as a reference for your payment.

I DO NOT ACCEPT PERSONAL CHEQUES. PLEASE MAKE ALL BANK CHEQUES / MONEY ORDERS PAYABLE TO

REMITTANCE  
 Customer ID: 0000WM1  
 Date:  
 Amount Due:  
 Amount Enclosed:

GROSS / SERVICES RECEIVED

(Signature)

(Name block capitals)

(Date)

(Position)

RECEIVED  
ACCOUNTS PAYABLE

- 4 FEB 2013

ORIGINAL



## Invoice

## Bill To:

Sharon Kelly  
Executive Director Mental Health & Specialised Services  
West Moreton Hospital and Health Service  
Chelmsford Avenue, Ipswich, QLD 4305  
PO Box 878, Ipswich, QLD 4305

Invoice number: WMHHS3  
Invoice date: 1/2/13  
Customer ID: 0000WM1

c/c 496242  
G/L 565000  
Des: Barrett Adolescent  
Project - Jan 13

R: Lynda Gownes

Date	Hours worked	\$ per hour	Description	Total (\$)
6/11/12-1/12/12	10.5	80	OUTSTANDING INVOICE WMHHS1	840.00
5/12/12-18/12/12	10.0	80	OUTSTANDING INVOICE WMHHS2	800.00
11/1/13	2.0	80	Draft WMHHS communication plan	160.00
15/1/13	3.5	80	Finalise draft WMHHS communication plan	280.00
22/1/13	4.0	80	Meeting with Lesley Dwyer	320.00
23/1/13	1.5	80	Draft media release & liaise with Queensland Times	120.00
24/1/13	1.5	80	Draft BAC newsletter, check emails, liaise with Queensland Times re: photos	120.00
25/1/13	2.5	80	Draft mental health media release and media response	300.00
Total hours worked 128.5				Subtotal this invoice 1300.00
				Balance Due 2940.00

## PAYMENT TERMS - Account terms are strictly 14 days.

The preferred method of payment is electronic funds transfer (EFT / payments via the internet).  
Please use your customer ID as a reference for your payment.

I DO NOT ACCEPT PERSONAL CHEQUES. PLEASE MAKE ALL BANK CHEQUES / MONEY ORDERS PAYABLE TO

## REMITTANCE

Customer ID: 0000WM1

Date:

Amount Due:

Amount Enclosed: