

BASE CASE - WORKFORCE FORECAST		CURRENT FTE	WORKFORCE RESOURCE VARIABLES					HEALTH SYSTEM PLANNING RELATED VARIABLES													
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19			
Specialty		(1) NIPM/RFA	(2) Gender	(3) Work Hours	(4) Separations	SUBTOTAL: Replacement Recruitment	(5) Benchmark FTE Adj.	(6) Academic Physician Profile	(7) GP Profile	(8) Collaborative Care	(9) Core Services	(10) Population Change	(11a) Disease Incidence	(11b) Disease Prevalence	SUBTOTAL - Policy & Planning Recruitment Impact (Col's 8-15)	TOTAL FTE Recruitment Needs (Col's 7+16)	TOTAL FTE at 2021 (Col's 2+16)	Annual % Increase/Decrease			
1 Anatomic Pathology	33.3	3.5	3.0	0.0	12.7	19.2	(5.9)	o/s	n/a	n/c	n/c	1.3	2.7	n/c	(2.0)	17.1	31.3	(0.6%)			
2 Diagnostic Radiology	77.6	8.2	3.9	0.0	24.0	36.1	0.0	o/s	n/a	n/c	n/c	3.0	n/c	n/c	3.0	39.1	80.6	0.4%			
3 General Pathology	3.5	0.4	0.7	0.0	2.1	3.1	2.8	o/s	n/a	n/c	n/c	0.2	n/c	n/c	3.0	6.2	6.5	8.6%			
4 Haematological Pathology	5.8	0.6	(0.3)	0.0	0.7	1.0	0.0	o/s	n/a	n/c	n/c	0.1	n/c	n/c	0.1	1.1	5.9	0.2%			
5 Medical Biochemistry	2.0	0.2	0.7	0.0	1.5	2.4	(0.1)	o/s	n/a	n/c	n/c	0.1	n/c	n/c	0.0	2.5	2.0	0.1%			
6 Medical Microbiology	3.0	0.3	0.2	0.0	0.8	1.4	0.0	o/s	n/a	n/c	n/c	0.1	n/c	n/c	0.1	1.5	3.1	0.3%			
7 Neuropathology	2.0	0.2	0.3	0.0	0.4	0.9	0.0	o/s	n/a	n/c	n/c	0.2	n/c	n/c	0.2	1.0	2.2	0.8%			
8 Nuclear Medicine	3.9	0.4	0.1	0.0	0.7	1.2	0.0	o/s	n/a	n/c	n/c	0.0	0.0	n/c	0.0	1.2	3.9	0.0%			
9 Radiology - Oncology	13.4	1.4	1.4	0.0	4.2	7.1	(1.2)	o/s	n/a	n/c	n/c	0.0	1.4	n/c	0.2	7.3	13.6	0.2%			
Diagnostic & Therapeutic Subtotal	144.5	15.3	10.1	0.0	47.0	72.4	(4.4)	0.0	0.0	0.0	0.0	5.4	4.1	0.0	5.1	77.5	149.6	0.4%			
10 General Practitioner Subtotal	780.1	82.7	65.5	0.0	277.1	425.3	173.7	0.0	0.0	-141	0.0	0.0	0.0	132.0	164.4	589.7	944.5	2.1%			
11 Cardiology	36.1	3.8	1.5	0.0	9.6	14.9	(0.9)	o/s	n/a	n/c	n/c	0.0	n/c	3.6	2.8	17.7	38.9	0.8%			
12 Community Medicine	1.5	0.2	0.3	0.0	0.9	1.3	0.0	o/s	n/a	n/c	n/c	0.1	n/c	n/c	0.1	1.4	1.6	0.6%			
13 Critical Care Medicine	12.4	1.3	0.6	0.0	2.7	4.6	(0.6)	o/s	n/a	n/c	n/c	0.0	n/c	n/c	(0.6)	4.0	11.8	(0.5%)			
14 Dermatology	15.3	1.6	1.5	0.0	6.6	9.7	0.0	o/s	n/a	n/c	n/c	0.6	n/c	n/c	0.6	10.3	15.8	0.4%			
15 Emergency Medicine	115.8	12.3	5.4	0.0	24.6	42.3	0.3	o/s	n/a	n/c	o/s (BCS)	0.0	n/c	0.0	0.3	42.6	116.2	0.0%			
16 Endocrinology & Metabolism	6.0	0.6	0.0	0.0	0.6	1.3	2.4	o/s	n/a	n/c	n/c	0.0	n/c	2.1	4.5	5.8	10.5	7.5%			
17 Gastroenterology	20.8	2.2	0.1	0.0	4.0	6.2	(2.5)	o/s	n/a	n/c	n/c	0.8	n/c	n/c	(1.7)	4.5	19.1	(0.8%)			
18 General Internal Medicine	44.9	4.8	2.7	0.0	14.8	22.3	7.2	o/s	n/a	n/c	13.2	1.7	n/c	n/c	22.1	44.4	67.0	4.9%			
19 Geriatric Medicine	14.1	1.5	(0.1)	0.0	2.5	3.9	0.0	o/s	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.9	14.1	0.0%			
20 Gynaecologic Oncology	3.8	0.4	0.1	0.0	0.5	1.0	0.0	o/s	n/a	n/c	n/c	0.2	n/c	n/c	0.2	1.1	4.0	0.4%			
21 Haematology	10.7	1.1	0.2	0.0	1.8	3.2	0.0	o/s	n/a	n/c	n/c	0.4	1.2	n/c	1.6	4.7	12.3	1.5%			
22 Infectious Diseases	5.5	0.6	0.5	0.0	2.6	3.6	0.0	o/s	n/a	n/c	n/c	0.0	n/c	0.0	0.0	3.6	5.5	0.0%			
23 Medical Oncology	17.4	1.8	1.6	0.0	5.1	8.5	0.0	o/s	n/a	n/c	n/c	0.7	1.9	n/c	2.6	11.1	20.0	1.5%			
24 Nephrology	15.4	1.6	0.8	0.0	2.7	5.1	(2.2)	o/s	n/a	n/c	n/c	0.0	n/c	6.8	4.6	9.7	20.0	3.0%			
25 Neurology	22.6	2.4	2.0	0.0	7.7	12.1	(1.0)	o/s	0.0	0.0	0.0	0.0	0.0	0.0	(1.0)	11.1	21.7	0.0%			
26 Occupational Medicine	9.2	1.0	1.2	0.0	4.2	6.4	0.0	o/s	n/a	n/c	n/c	0.4	n/c	n/c	0.4	6.7	9.5	0.4%			
27 Palliative Medicine	14.7	1.6	1.3	0.0	4.8	7.7	0.0	o/s	n/a	n/c	n/c	0.0	n/c	0.0	0.0	7.7	14.7	0.0%			
28 Physical Medicine & Rehabilitation	11.5	1.2	1.1	0.0	5.1	7.4	0.0	o/s	n/a	n/c	n/c	0.5	n/c	n/c	0.5	7.9	11.9	0.4%			
29 Psychiatry	120.0	12.7	9.9	0.0	41.2	63.8	(18.0)	o/s	n/a	n/c	1.8	0.0	n/c	13.0	(3.2)	60.6	116.8	(0.3%)			
30 Psychiatry - Forensic	5.5	0.6	0.6	0.0	1.6	2.8	(2.7)	o/s	0.0	0.0	0.0	0.0	0.0	0.0	(2.7)	0.1	2.8	0.0%			
31 Respiratory Medicine	11.5	1.2	2.2	0.0	5.2	8.6	4.4	o/s	0.0	0.0	0.0	0.0	0.0	1.3	5.7	14.3	17.2	5.0%			
32 Rheumatology	11.7	1.2	0.4	0.0	3.4	5.0	(2.7)	o/s	n/a	n/c	n/c	0.0	n/c	1.8	(1.0)	4.0	10.7	(0.8%)			
MEDICAL - SUBTOTAL	526.3	55.8	33.7	0.0	152.1	241.6	(16.2)	0.0	0.0	0.0	15.0	5.2	3.1	28.5	35.7	277.3	562.0	0.7%			
33 Paediatric Anatomic Pathology	-	-	-	-	-	0.0	0.0	o/s	n/a	n/c	n/c	0.0	n/c	n/c	0.0	0.0	-	-	0.00%		
34 Paediatric Diagnostic Radiology	7.4	0.8	0.3	-	1.6	2.7	0.0	o/s	n/a	n/c	n/c	0.3	n/c	n/c	0.3	3.0	7.7	0.39%			
35 Paediatric General Pathology	-	-	-	-	-	0.0	0.0	o/s	n/a	n/c	n/c	0.0	n/c	n/c	0.0	0.0	-	-	0.00%		
36 Paediatric Medical Microbiology	1.0	0.1	0.1	-	0.1	0.3	0.0	o/s	n/a	n/c	n/c	0.0	n/c	n/c	0.0	0.3	1.0	0.00%			
37 Paediatric Cardiology	4.5	0.5	0.8	-	2.3	3.5	(0.1)	o/s	n/a	n/c	n/c	0.2	n/c	n/c	0.1	3.6	4.6	0.14%			

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38 Paediatric Child Health	1.0	0.1	(0.1)	-	0.1	0.1	0.0	o/s	n/a	n/c	n/c	0.0	n/c	n/c	0.0	0.1	1.0	0.00%				
39 Paediatric Clinical Immunology & Allergy	5.3	0.6	1.0	-	3.2	4.8	0.0	o/s	n/a	n/c	n/c	0.2	n/c	n/c	0.2	5.0	5.5	0.36%				
40 Paediatric Critical Care	3.9	0.4	0.4	-	2.4	3.2	0.0	o/s	n/a	n/c	n/c	0.2	n/c	n/c	0.2	3.3	4.1	0.41%				
41 Paediatric Developmental	4.0	0.4	0.2	-	1.4	2.0	0.0	o/s	n/a	n/c	n/c	0.2	n/c	n/c	0.2	2.2	4.1	0.43%				
42 Paediatric Emergency Medicine ¹	15.5	1.6	1.2	-	5.9	8.8	0.0	o/s	n/a	n/c	n/c	0.2	n/c	n/c	0.2	9.0	15.7	0.12%				
43 Paediatric Endocrinology & Metabolism	2.7	0.3	(0.3)	-	0.2	0.2	0.0	o/s	n/a	n/c	n/c	0.1	n/c	n/c	0.1	0.3	2.8	0.37%				
44 Paediatric Gastroenterology	2.8	0.3	0.4	-	1.4	2.1	0.1	o/s	n/a	n/c	n/c	0.1	n/c	n/c	0.2	2.2	3.0	0.59%				
45 Paediatric General	35.2	3.7	2.7	-	13.1	19.6	(11.4)	o/s	n/a	n/c	10.3	1.4	n/c	n/c	0.2	19.7	35.4	0.05%				
46 Paediatric Haematology/Oncology	6.4	0.7	0.5	-	2.3	3.5	0.0	o/s	n/a	n/c	n/c	0.3	n/c	n/c	0.3	3.7	6.7	0.41%				
47 Paediatric Infectious Diseases	4.6	0.5	0.6	-	2.7	3.8	0.0	o/s	n/a	n/c	n/c	0.2	n/c	n/c	0.2	4.0	4.8	0.41%				
48 Paediatric Medical Genetics	6.1	0.7	(0.4)	-	1.7	2.0	0.0	o/s	n/a	n/c	n/c	0.2	n/c	n/c	0.2	2.2	6.3	0.38%				
49 Paediatric Neonatology	9.4	1.0	1.9	-	4.3	7.3	0.0	o/s	n/a	n/c	n/c	0.4	n/c	n/c	0.4	7.6	9.8	0.39%				
50 Paediatric Nephrology	1.0	0.1	0.2	-	0.2	0.4	1.3	o/s	n/a	n/c	n/c	0.0	n/c	n/c	1.3	1.7	2.3	12.82%				
51 Paediatric Neurology	5.4	0.6	0.6	-	1.5	2.7	(1.7)	o/s	n/a	n/c	n/c	0.2	n/c	n/c	(1.5)	1.1	3.9	(2.81%)				
52 Paediatric Palliative	1.9	0.2	0.0	-	0.6	0.9	0.0	o/s	n/a	n/c	n/c	0.1	n/c	n/c	0.1	1.0	2.0	0.53%				
53 Paediatric Respiratory Medicine	2.0	0.2	0.2	-	1.3	1.7	0.0	o/s	n/a	n/c	n/c	0.0	n/c	0.2	0.2	1.9	2.2	0.98%				
54 Paediatric Rheumatology	3.8	0.4	(0.2)	-	0.5	0.7	0.0	o/s	n/a	n/c	n/c	0.1	n/c	n/c	0.1	0.9	3.9	0.37%				
55 Psychiatry - Adolescent	15.7	1.7	1.7	-	6.4	9.8	(2.8)	o/s	n/a	n/c	n/c	0.0	n/c	2.6	(0.2)	9.5	15.5	(0.15%)				
56 Paediatric Anaesthesia	13.3	1.4	2.3	-	5.4	9.1	0.0	o/s	n/a	n/c	n/c	0.5	n/c	n/c	0.5	9.6	13.8	0.39%				
57 Paediatric Cardiac Surgery	1.9	0.2	0.1	-	0.2	0.4	0.0	o/s	n/a	n/c	n/c	0.1	n/c	n/c	0.1	0.5	2.0	0.53%				
58 Paediatric General Surgery	4.4	0.5	0.0	-	0.5	1.0	0.0	o/s	n/a	n/c	n/c	0.2	n/c	n/c	0.2	1.1	4.6	0.43%				
59 Paediatric Ophthalmology	2.6	0.3	0.7	-	0.7	1.7	0.0	o/s	n/a	n/c	n/c	0.1	n/c	n/c	0.1	1.8	2.7	0.38%				
60 Paediatric Orthopaedic Surgery	3.1	0.3	(0.3)	-	1.0	0.9	0.0	o/s	n/a	n/c	n/c	0.1	n/c	n/c	0.1	1.0	3.2	0.32%				
61 Paediatric Otolaryngology	3.9	0.4	0.2	-	1.2	1.8	0.0	o/s	n/a	n/c	n/c	0.2	n/c	n/c	0.2	1.9	4.1	0.41%				
62 Paediatric Plastic Surgery	1.5	0.2	0.7	-	1.0	1.8	0.0	o/s	n/a	n/c	n/c	0.1	n/c	n/c	0.1	1.9	1.6	0.60%				
63 Paediatric Urology	1.7	0.2	0.1	-	0.4	0.6	0.0	o/s	n/a	n/c	n/c	0.1	n/c	n/c	0.1	0.7	1.8	0.53%				
PAEDIATRIC SUBTOTAL	172.0	18.3	15.4	-	63.5	97.2	(14.8)	0.0	0.0	0.0	10.3	5.6	0.0	2.8	3.9	101.0	175.8	0.22%				
64 Anaesthesia	107.0	11.3	13.6	-	33.5	58.4	4.5	o/s	n/a	n/c	n/c	4.1	n/c	n/c	8.6	67.0	115.6	0.80%				
65 Cardiac Surgery	7.6	0.8	1.4	-	2.7	5.0	(1.6)	o/s	n/a	n/c	n/c	0.0	n/c	0.9	(0.7)	4.2	6.9	(0.97%)				
66 General Surgery	49.3	5.2	6.8	-	18.6	30.6	4.7	o/s	n/a	n/c	6.0	1.9	5.7	n/c	18.2	48.9	67.5	3.70%				
67 Neurosurgery	7.1	0.8	(0.2)	-	0.9	1.4	0.1	o/s	n/a	n/c	n/c	0.3	n/c	n/c	0.4	1.9	7.5	0.58%				
68 Obstetrics & Gynaecology	49.7	5.3	7.6	-	20.9	33.8	(1.6)	o/s	n/a	n/c	2.9	1.9	n/c	n/c	3.2	37.0	52.9	0.64%				
69 Ophthalmology	42.3	4.5	7.3	-	22.0	33.7	(2.5)	o/s	n/a	n/c	n/c	1.6	n/c	n/c	(0.8)	32.9	41.5	(0.20%)				
70 Orthopaedic Surgery	33.5	3.6	3.6	-	11.0	18.1	2.8	o/s	n/a	n/c	n/c	1.3	n/c	n/c	4.0	22.2	37.5	1.21%				
71 Otolaryngology	22.7	2.4	2.0	-	6.5	10.8	(4.0)	o/s	n/a	n/c	n/c	0.9	n/c	n/c	(3.2)	7.7	19.5	(1.39%)				
72 Plastic Surgery	10.1	1.1	0.6	-	2.3	4.0	3.0	o/s	n/a	n/c	n/c	0.4	n/c	n/c	3.4	7.4	13.5	3.35%				
73 Thoracic Surgery	5.8	0.6	1.1	-	2.7	4.4	(2.4)	o/s	n/a	n/c	n/c	0.2	n/c	n/c	(2.2)	2.2	3.6	(3.84%)				
74 Urology	16.6	1.8	1.7	-	4.4	7.9	1.1	o/s	n/a	n/c	n/c	0.7	n/c	n/c	1.7	9.6	18.3	1.04%				
75 Vascular Surgery	7.2	0.8	0.4	-	2.0	3.2	(2.5)	o/s	n/a	nc	n/c	0.0	n/c	0.8	(1.7)	1.5	5.5	(2.33%)				
SURGICAL SUBTOTAL	358.9	38.0	45.9	0.0	127.4	211.4	1.4	0.0	0.0	0.0	8.9	13.2	5.7	1.7	31.0	242.3	389.9	0.86%				

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TOTAL	1,981.7	210.1	170.6	0.0	667.1	1,047.8	139.8	0.0	0.0	(141.3)	34.2	29.5	12.9	165.0	240.0	1,287.8	2,221.8	1.21%	
Percentage (Total) of 'CURRENT FTEs'		10.6%	8.6%	0.0%	33.7%	52.9%	7.1%	0.0%	0.0%	(7.1%)	1.7%	1.5%	0.7%	8.3%	12.1%	65.0%			
Percentage (Annual) of 'CURRENT FTEs'		1.06%	0.86%	0.00%	3.37%	5.29%	0.71%	0.00%	0.00%	(0.71%)	0.17%	0.15%	0.07%	0.83%	1.21%	6.50%			

¹Paediatric Emergency Medicine: To account for missing shadow billings data, FTEs are based on a report from Paediatric Emergency Medicine and workforce resource variable estimates on other paediatric subspecialty patterns

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Comment: Paediatric Emergency Medicine: To account for missing shadow billings data, FTEs are based on a report from Paediatric Emergency Medicine and workforce resource variable estimates on other paediatric subspecialty patterns