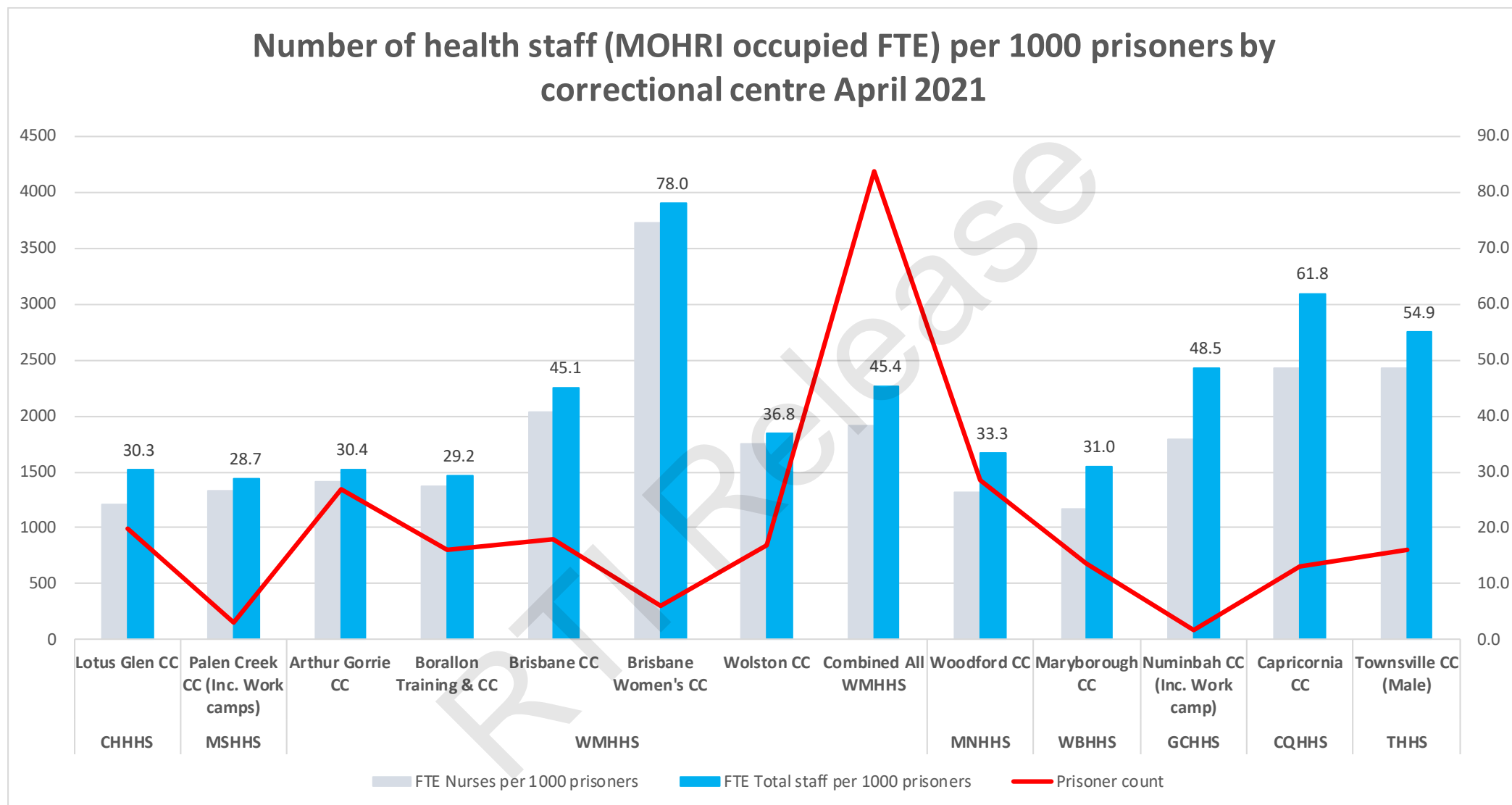


2. KPI # 1 - Efficiency: Number of full-time equivalent (FTE) staff per 1,000 prisoners



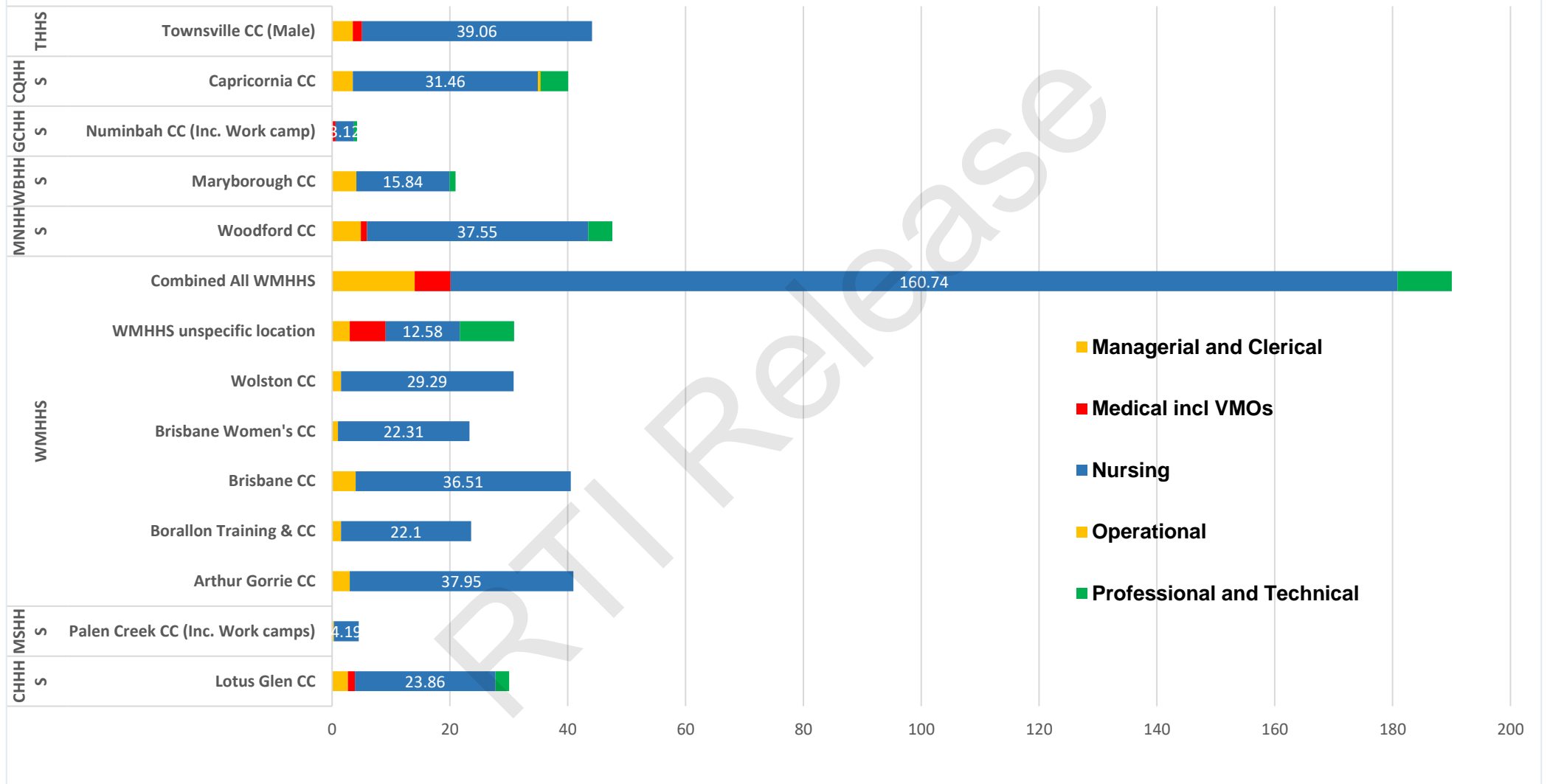
Data sources:

Workforce Strategy Branch, Strategy, Policy and Planning Division, Department of Health, 4 April 2021

Operational Performance, Data Analytics and Reporting Group, Queensland Corrective Services, 13 April 2021

Note: Brisbane Women's CC includes Helana Jones CC

Number of health staff (MOHRI occupied FTE) by professions and correctional centres



Data source: Workforce Strategy Branch, Strategy, Policy and Planning Division, Department of Health, 4 April 2021

Note: Brisbane Women's CC includes Helana Jones CC

Appendices

1. Efficiency: Number of health staff per 1000 prisoners

Description:

The number of full-time equivalent health staff per 1000 prisoners at the end of each month.

Calculation:

Numerator:

The number of full-time equivalent health staff assigned to each correctional centre at the end of each month by the following designations:

- Medical practitioner (includes VMOs, SMOs)
- Nurses (includes nurse unit managers, nurse practitioners, clinical nurse consultants, clinical nurses)
- Dental (dentists and dental assistants)
- Health Practitioners (allied health professionals)
- Clerical/administration

Denominator:

The prison population in each correctional centres at the end of each month

Formula:

$(\text{Numerator} \div (\text{Denominator} \div 1,000))$

Data collection methodology

- A collection of historical cost centers and Position names has been used over the last 12 months to build a prison workforce list
- The naming conventions change over time, vacancy, and new positions within DSS QH payroll happen every time the workforce data is reviewed
- To combat this a full review is undertaken to ensure no positions are missed in the analysis
- The staff per 1000 prisoners has been calculated using a payroll snapshot in time for each qrt and the supplied prisoner count closest to the payroll snapshot in time.
- Mental Health staff not directly linked to the prison CC have been excluded-available for review in the data reporting build if required.
- Metro South PAH secure unit has been excluded
- The Jan 2021 run reports were sent to and validated by HHSs and the 4th April 2021 pay run used for reporting
- Prison population provided by QCS as at 13 April 2021

Limitations

- Some sites have positions connected to Prisoner Health Services but are described in QH payroll as Hospital based staff.
- Where possible these positions or split partial positions have been assigned to the prison sites they service.
- West Moreton HHS has a group of staff which service multiple prison sites but are not Cost Center linked to these sites. Where possible local intelligence has been used to reassign these FTE to the appropriate prison site

'Unknown' prison name

The prison name Unknown describes these positions which are geolocated close to the prison but not directly linked via Cost Center names. They are recognized as servicing the clinical need of the prison population, but financial reporting structures mask their connection.

The unknown prison name tag in the report describes two groups:

- West Morten has a group of AO staff that have a centralised Cost Centre and position name but service individual prisons, reallocated manually via local feedback
- A small group of positions, mostly mental Health/Forensic which have prison servicing in their position name but not their cost centre, plus other positions in their Cost Centre are not prison/offender health names

This small group has been kept in the report (excluding their non-prison named positions in same CC) and not assigned to a prison count. The ratios therefore do not account for this FTE, but they are still visible for further discussion.

Prison names

- The Brisbane Women's CC prisoner number is combined with the Helana Jones CC
- The Townsville CC (Male) prisoner numbers and ratio does not include the Townsville Women's CC. The labour identified in the regional centers may be servicing other prison populations such as Farm, Youth detention which may affect the prisoner/staff ratio and requires further discussion.

QH FTE

- A review of the workforce data using QHFTE was undertaken to review the impact of overtime, agency etc. in the workforce FTE. The preliminary review showed a minimal increase in QHFTE compared to MOHRI Occupied FTE as the total FTE for Queensland Health prisoner health service staff.
- Agency FTE is not included in this review; a separate review of the prison CCs has been undertaken to establish the agency impact over the long term-it is minimal for the 2019-20 financial year, with some variations in individual sites, notably Maryborough CC. This requires further research and validation. Nursing is the primary user of agency with minimal medical FTE noted.