

The Park – Centre for Mental Health Redevelopment Project Update

Pre-Commissioning Projects
Forum

Monday, 20 June 2011

Changing Clinical Services

192 beds (2010) to 152 beds (2013)

| Current | The Park | New/Changed/Relocated |
|-------------------------------|-----------------|--|
| High Security 61 Beds | + | HS HDU 9 beds July 2011 |
| Medium Secure 34 Beds | = | Medium Secure 34 beds |
| Ext Treatment & Rehab 51 Beds | - | Combined ETR/DD 28 bed (Aug / Sep 2011 to May 2013) |
| Dual Diagnosis 31 Beds | - | |
| Vacated DD Area | + | Extended Forensic TRU 20 beds April 2012 |
| BAU 15 beds | - | Relocated Redlands May 2013 |
| 192 beds | = | 152 beds |
| West Moreton IMHS | | |
| No CCU beds – IMHS | | 18 beds – May 2013 |

9 Bed Assessment Unit

- Practical Completion – 27 May 11
- Pre-commissioning period – operational end July 11
- Security Risk Assessment and Safety Audits being undertaken
- Education program developed for appointed staff
- Orientation package being developed for non-clinical staff and staff identified to work in the unit
- Open days – opportunity for all staff to view the unit
Invitations extended to relatives / carers, MHRT, Police, QAS, QFRS, Inala Elders

Clinical Preparation Program

- The Redevelopment Project Team, in partnership with High Security Inpatient Services, at The Park – Centre for Mental Health, has overseen the development, implementation and evaluation of an intensive five-day Clinical Preparation Program for mental health employees of the “new” Nine Bed Assessment Unit with High Dependency Capacity.
- Clinical Preparation Program will commence on 20 June 2011

Clinical Preparation Program (Cont'd)

- designed to orientate and support clinicians' development as well as to consolidate, develop and enhance clinicians' existing knowledge and expertise.
- provides an opportunity to develop participants' confidence and competence (proficiency) and to become actively and effectively engaged in applying the "new" HSIS Model of Service.
- a group of highly skilled and experienced forensic mental health professionals and guest speakers will facilitate the program.
- all clinical staff working within the Unit are required to complete this Program prior to their entry into the new facility.

Clinical Preparation Program (Cont'd)

Over the five days of the program, clinicians will be introduced to the following program topics:

| Days | Dates | Program Content |
|------------------|-----------------------------|--|
| Day One | Monday 20 June / 27 June | Introduction to working in High Security Inpatient Services/Nine Bed Assessment Unit with High Dependency Capacity |
| Day Two | Tuesday 21 June / 28 June | Running of the Unit |
| Day Three | Wednesday 22 June / 29 June | Clinical Management |
| Day Four | Thursday 23 June / 30 June | Aggressive Behaviour Management/Transfer and Discharge Planning |
| Day Five | Friday 24 June / 1 July | Staff Support and Professional Development |

Professional development points – currently being assessed to validate and support submission.

Extended Forensic Treatment & Rehabilitation Unit (20 Bed)

- Existing Dual Diagnosis unit is being refurbished to accommodate the new unit
- Tender process
- Commencement of work is dependent on relocation of consumers to new services.
- Statewide Model of Service is still being finalised

Furniture, Fittings & Equipment (FFE)

- Aim:
- To effectively source & procure the required items for the new 9 bed assessment unit, in line with State Purchasing Policy.
- To expedite & manage the delivery & receipt of the ordered items
- To maintain purchasing records on all items purchased
- To record data for the redevelopment of Dual Diagnosis Unit

Challenges of Managing a Changing Workforce

- Redesigning the workforce through the ebb and flow of new units being commissioned in Metro South
- Overall time frame for the change (3 years)
- Having the right workforce, in the right place, at the right time
- Minimising numbers of surplus officers and industrial unrest as a result of redevelopment
- Retraining particular employee groups (Rehab Therapy Aide)

| TOTAL FTE NURSING WORKFORCE | March 2011 Without Grads | With Grads | Aug 2011 Without Grads | With Grads | March 2012 Without Grads | With Grads | May 2013 Without Grads | With Grads |
|--|---------------------------------|-------------------|--|-------------------|---------------------------------|---|---|-------------------|
| Staffing Profile Annual FTE | 189.00 | 204.50 | 203.50 | 216.00 | 211.50 | 227.00 | 187.50 | 197.00 |
| Permanent + Long Leave | 184.60 | 169.20 | 183.60 | 168.20 | 186.00 | 173.00 | 184.80 | 171.80 |
| Temporary | 21.20 | 41.20 | 22.40 | 48.00 | 19.80 | 48.40 | 18.40 | 44.00 |
| Working Total (Working Permanent+ FTPs on HD + Temporary) | 194.30 | 197.90 | 195.50 | 208.50 | 198.90 | 210.90 | 198.10 | 210.70 |
| Operational Recruitment Balance (AFTE) | -5.30 | 6.60 | 8.00 | 7.50 | 12.60 | 16.10 | -10.60 | -13.70 |
| Substantive Recruitment Balance (AFTE) | 4.40 | NA | 19.90 | NA | 25.50 | NA | 2.70 | NA |
| | | | HDU open, DD closed, ETR/DD Interim Profile | | | EFTRU open, ETR/DD Reduced Profile | BAU relocated, ETR Final Profile | |

HR Matters

- Staffing profile – almost complete
- Agreed workforce model – worked well as starting point
- Consequential vacancies – moving staff around

Recruitment and Selection

- Recruitment to positions within the new 9 bed assessment unit has nearly been completed.
- Recruitment to the following positions have been undertaken to date:
 - Consultant Psychiatrist (0.65 FTE)
 - Clinical Nurse Consultant
 - Several Clinical Nurses (currently in progress)
 - Multiple Registered Nurses (currently in progress)
 - Social Worker (0.5 FTE) (currently in progress)
 - Occupational Therapist (0.5 FTE) (currently in progress)
 - Clinical Psychologist (currently in progress)
 - Administrative Officer

Consumer Relocation Planning

A three phase planning process:

Consultation Phase

- Consultation with consumers, carers and consumer services
- Providing information to clinical area staff
- Consultation with clinical teams
- Consultation with receiving districts

Planning Phase

- Identification of consumer group and care planning
- Coordination of transition planning with clinical teams
- Rehabilitation Planning
- Allied Health Planning
- Communication with clinical area staff

Consumer Relocation Planning cont.

Third Phase:

Consumer Relocation

- Identification of consumer group and problem solving
- Follow up consultation with consumers, carers, consumer services
- Consumer Relocation: Community Preparation; Orientation to new service; Clinical Handover; Discharge and transfer

Finance

- Modelling of the Facility budget to 2013/14 financial year this allows for pre-planning / monitoring for new units on site and the re-allocation of funding to Community Care Units at PAH (20 beds), Logan (16 beds), West Moreton (18 beds) and the new Redlands Adolescent Unit.
- Ongoing monitoring of commissioning dates, the slippage of commissioning dates has a major impact on the Facility's ability to function following funds being sent off site. Savings that are required with the transfer of budget off site cannot be realised if on site units are unable to be closed (and staff / consumers re-allocated).
- Ensuring that funding provided for the refurbishment of two (2) units (Silverash / Rosewood) within the Extended Treatment & Rehabilitation program to accommodate Dual Diagnosis consumers is expended in 2010/11 year.