

CFO Administrative Report '23

API

All Staff Positions

FMS DFCS Position Report	January	February	March	Q1	April	May	June	Q2	Bi-Annual	July	August	September	Q3	October	November	December	Q4	YTD
Filled	252	253	253	253	254	250	255	253	253	257			257				#DIV/0!	148
Vacant	69	69	69	69	66	70	65	67	68	64			64				#DIV/0!	39
Total PCN count	321	322	322	322	320	320	320	320	321	321	0	0	321	0	0	0	#DIV/0!	187
Vacancy Rate	21.5%	27.3%	27.3%	25.3%	20.6%	21.9%	20.3%	20.9%	23.1%	19.9%	No Data	No Data	19.9%	No Data	No Data	No Data	#DIV/0!	21.0%
Retention Rate	97.6%	96.4%	98.8%	92.9%	98.0%	97.2%	98.4%	93.7%	86.6%	97.7%	#DIV/0!	#DIV/0!	97.7%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	72.9%
Separations	6	9	3	18	5	7	4	16	34	6	0	0	6	0	0	0	0	40
Hired	13	7	5	25	10	12	8	30	55	8	13	12	33	16	2	7	25	113

Separation Reason	January	February	March	Q1	April	May	June	Q2	Bi-Annual	July	August	September	Q3	October	November	December	Q4	YTD
Resignation	2	5	2	9	3	3	1	7	16	3			3				0	19
Admin Separation				0				0	0				0				0	0
Non Retention				0	1		2	3	3				0				0	3
Retirement				0		1	1	2	2				0				0	2
Transfer to another (Dept/Div)		1		1				0	1				0				0	1
Demotion				0				0	0	1			1				0	1
Promotion	4	3	1	8	1	3		4	12	2			2				0	14
TOTAL	6	9	3	18	5	7	4	16	34	6	0	0	6	0	0	0	0	40

Executives (Z2A1)	January	February	March	Q1	April	May	June	Q2	Bi-Annual	July	August	September	Q3	October	November	December
Filled	9	8	8	8	9	9	10	9	9	10			10			
Vacant	1	2	2	2	0	0	0	0	1	0			0			
Total	10	10	10	10	9	9	10	9	10	10	0	0	3	0	0	0
Vacancy Rate	10%	20%	20%	17%	0%	0%	0%	0%	8%	0%	#DIV/0!	#DIV/0!	0%	#DIV/0!	#DIV/0!	#DIV/0!

Facility Support (Z2B*)	January	February	March	Q1	April	May	June	Q2	Bi-Annual	July	August	September	Q3	October	November	December
Filled	40	40	40	40	40	44	47	44	42	48			48			
Vacant	11	11	11	11	11	7	4	7	9	3			3			
Total	51	51	51	51	51	51	51	51	51	51	0	0	17	0	0	0
Vacancy Rate	22%	22%	22%	22%	22%	14%	8%	14%	18%	6%	#DIV/0!	#DIV/0!	18%	#DIV/0!	#DIV/0!	#DIV/0!

Medical (Z2C*)	January	February	March	Q1	April	May	June	Q2	Bi-Annual	July	August	September	Q3	October	November	December
Filled	13	13	13	13	13	13	12	13	13	12			12			
Vacant	4	4	4	4	4	4	4	4	4	4			4			
Total	17	17	17	17	17	17	16	17	17	16	0	0	5	0	0	0
Vacancy Rate	24%	24%	24%	24%	24%	24%	25%	24%	24%	25%	#DIV/0!	#DIV/0!	75%	#DIV/0!	#DIV/0!	#DIV/0!

Clinical Support (Z2D*)	January	February	March	Q1	April	May	June	Q2	Bi-Annual	July	August	September	Q3	October	November	December
Filled	13	13	13	13	11	11	13	12	12	13			13			
Vacant	0	0	0	0	2	2	0	1	1	0			0			
Total	13	13	13	13	13	13	13	13	13	13	0	0	4	0	0	0
Vacancy Rate	0%	0%	0%	0%	15%	15%	0%	10%	5%	0%	#DIV/0!	#DIV/0!	0%	#DIV/0!	#DIV/0!	#DIV/0!

Nursing Units (Z2E*)	January	February	March	Q1	April	May	June	Q2	Bi-Annual	July	August	September	Q3	October	November	December
Filled	150	152	150	151	151	144	142	146	148	142			142			
Vacant	38	37	39	38	37	44	46	42	40	45			45			
Total	188	189	189	189	188	188	188	188	188	187	0	0	62	0	0	0
Vacancy Rate	20%	20%	21%	20%	20%	23%	24%	23%	21%	24%	#DIV/0!	#DIV/0!	72%	#DIV/0!	#DIV/0!	#DIV/0!

Clinical (Z2G*)	January	February	March	Q1	April	May	June	Q2	Bi-Annual	July	August	September	Q3	October	November	December
Filled	27	27	29	28	30	29	31	30	29	32			32			
Vacant	15	15	13	14	12	13	11	12	13	12			12			
Total	42	42	42	42	42	42	42	42	42	44	0	0	15	0	0	0
Vacancy Rate	36%	36%	31%	34%	29%	31%	26%	29%	31%	27%	#DIV/0!	#DIV/0!	82%	#DIV/0!	#DIV/0!	#DIV/0!

*** This does not include non-permanent positions***