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	258	254	256	252	254		253	233
Vacant	69	69	69	69	66	70	65	67	68	64	66	72	67	73	71		72	63
Total PCN count	321	322	322	322	320	320	320	320	321	321	324	326	324	325	325	0	325	296
Vacancy Rate	21.5%	27.3%	27.3%	25.3%	20.6%	21.9%	20.3%	20.9%	23.1%	19.9%	20.4%	22.1%	20.8%	22.5%	21.8%	No Data	22.2%	21.3%
Retention Rate	97.6%	96.4%	98.8%	92.9%	98.0%	97.2%	98.4%	93.7%	86.6%	97.7%	95.7%	96.9%	90.2%	97.6%	98.0%	#DIV/0!	95.7%	69.9%
Separations	6	9	3	18	5	7	4	16	34	6	11	8	25	6	5	0	11	70
Hired	1	4	6	11	7	4	9	20	31	8	8	10	26				0	57

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	2	8	3	5		8	32
Admin Separation				0				0	0		5		5				0	5
Non Retention				0	1		2	3	3				0				0	3
Retirement				0		1	1	2	2		1	2	3				0	5
Transfer to another (Dept/Div)		1		1				0	1		1	2	3				0	4
Demotion				0				0	0	1			1	2			2	3
Promotion	4	3	1	8	1	3		4	12	2	1	2	5	1			1	18
TOTAL	6	9	3	18	5	7	4	16	34	6	11	8	25	6	5	0	11	70

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	10	10	11	11	
Vacant	1	2	2	2	0	0	0	0	1	0	0	0	0	0	0	
Total	10	10	10	10	9	9	10	9	10	10	10	10	10	11	11	0
Vacancy Rate	10%	20%	20%	17%	0%	0%	0%	0%	8%	0%	0%	0%	0%	0%	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	46	47	47	45	45	
Vacant	11	11	11	11	11	7	4	7	9	3	5	5	4	5	5	
Total	51	51	51	51	51	51	51	51	51	51	51	52	51	50	50	0
Vacancy Rate	22%	22%	22%	22%	22%	14%	8%	14%	18%	6%	10%	10%	8%	10%	10%	#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	11	11	11	12	12	
Vacant	4	4	4	4	4	4	4	4	4	4	5	5	5	4	4	
Total	17	17	17	17	17	17	16	17	17	16	16	16	16	16	16	0
Vacancy Rate	24%	24%	24%	24%	24%	24%	25%	24%	24%	25%	31%	31%	29%	25%	25%	#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	11	11	12	11	12	
Vacant	0	0	0	0	2	2	0	1	1	0	2	2	1	2	1	
Total	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	0
Vacancy Rate	0%	0%	0%	0%	15%	15%	0%	10%	5%	0%	15%	15%	10%	15%	8%	#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	143	148	143	145	141	141	
Vacant	38	37	39	38	37	44	46	42	40	46	44	46	45	48	48	
Total	188	189	189	189	188	188	188	188	188	189	192	189	190	189	189	0
Vacancy Rate	20%	20%	21%	20%	20%	23%	24%	23%	21%	24%	23%	24%	24%	25%	25%	#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	31	32	32	32	32	33	
Vacant	15	15	13	14	12	13	11	12	13	11	10	14	12	14	13	
Total	42	42	42	42	42	42	42	42	42	42	42	46	43	46	46	0
Vacancy Rate	36%	36%	31%	34%	29%	31%	26%	29%	31%	26%	24%	30%	27%	30%	28%	#DIV/0!
	*** This does not include non-permanent positions***															
Total PCN count	321	322	322		320	320	320			321	324	326		325	325	0

Contracted Staff

Month	January	February	March	Q1	April	May	June	Q2	Bi-Annual	July	August	September	Q3	October	November	December	Q4	Bi-Annual	YTD
Traveling Nurses	6			6				0	6				0	15	14	12	41	41	47
Traveling Nurse Cost																			
Locums				0				0	0				0				0	0	0
Locum Cost																			

Workers Comp

Month	January	February	March	Q1	April	May	June	Q2	Bi-Annual	July	August	September	Q3	October	November	December	Q4	Bi-Annual	YTD
Injuries	10	5	5	20	7	1	1	9	29	12	16	10	38	18			18	56	85
PT On Staff Assaults	6	3	5	14	7	0	1	8	22	9	13	9	31	15			15	35	68
PT On Staff Assaults	60%	60%	100%	70%	100%	0%	100%	89%	76%	75%	81%	90%	82%	83%	#DIV/0!	#DIV/0!	83%	88%	80%
Staff on Staff Assaults	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Staff on Staff Assaults	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%