

ZSFG Human Resources Services Report

Submitted to the Joint Conference Committee (November, 2018)

Report Contents:

- Vacancy Report
 - Summary of Hiring Status (Vacancy rate over 10%)
 - Graphs: YTD vacancy rate, new hires and separation
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- 1) Total hospital vacancies decreased to 7.89% as of November 9, 2018, which is down from 9.31% in October 2018. We've hired a total of twenty-five (25) employees between October 11, 2018 and November 9, 2018 in various classifications including RNs and had fifteen (15) separations during the same period of which seven (7) were retirements.
- 2) HR conducts monthly meetings with the hospital executive team to review the hiring status of ZSFG positions.
- 3) Current RN hiring status in critical areas:
 - Emergency Care Unit-
 - Experience Specialty—Eight (8) vacancies to fill awaiting new candidate pool to conduct interviews
 - Training Program – Eight (8) vacancies to fill with anticipated start work date January, interviews scheduled last week November
 - Critical Care Unit -
 - Experience Specialty—Twenty-nine (29) vacancies to fill. Five (5) selections were made with start work dates December/January
 - Training Program- Eight (8) selections were made with start work dates in January
** census was completed by finance and nursing administration and 15.74 FTE vacancies were moved from ICU to Med/Surgical units this past month
 - Med/Surgical Unit-
 - Experience Specialty— Twenty -Six (26) vacancies to fill. Twenty- four (24) selections were made with start work dates in November/December
 - Training Program— No vacancies
 - OR Unit-
 - Experience Specialty- One (1) vacancy to fill
 - Training program – Two (2) vacancies to fill with anticipated start work date January

Budgeted Class	Job Title	Budgeted FTE	Utilized FTE	Vacant FTE	Vacancy Rate
1825	Principal Administrative Anlyst II	2.00	0.00	2.00	100%
2233	Supervising Physician Specialist	1.00	0.00	1.00	100%
2540	Audiologist	1.00	0.00	1.00	100%
2820	Sr Health Program Planner	1.00	0.00	1.00	100%
0932	Manager IV	2.00	1.00	1.00	50%
1662	Patient Accounts Asst Supv	2.00	1.00	1.00	50%
1663	Patient Accounts Supervisor	6.00	3.00	3.00	50%
2550	Sr Occupational Therapist	2.00	1.00	1.00	50%
2589	Health Program Coordinator I	2.00	1.00	1.00	50%
2618	Food Service Supervisor	6.50	4.00	2.50	38%
7335	Sr Stationary Engineer	6.00	4.00	2.00	33%
2554	Therapy Aide	3.98	2.98	1.00	25%
1824	Principal Administrative Analyst	4.00	3.00	1.00	25%
2302	Nursing Assistant	8.00	6.00	2.00	25%
2591	Health Program Coordinator II	4.00	3.00	1.00	25%
7346	Painter	4.00	3.00	1.00	25%
7524	Institution Utility Worker	4.00	3.00	1.00	25%
2740	Porter Supervisor I	9.00	7.00	2.00	22%
2846	Nutritionist	5.00	3.95	1.05	21%
2593	Health Program Coordinator III	10.00	8.00	2.00	20%
0931	Manager III	11.00	9.00	2.00	18%
2548	Occupational Therapist	17.60	14.60	3.00	17%
0922	Manager I	6.00	5.00	1.00	17%
0923	Manager II	6.00	5.00	1.00	17%
1654	Accountant III	6.00	5.00	1.00	17%
2496	Radiologic Technologist Supv	6.00	5.00	1.00	17%
1406	Senior Clerk	66.80	55.70	11.10	17%
2586	Health Worker II	79.30	67.03	12.27	15%
1632	Senior Account Clerk	7.00	6.00	1.00	14%
2105	Patient Services Finance Tech	14.00	12.00	2.00	14%
2406	Pharmacy Helper	7.00	6.00	1.00	14%
2328	Nurse Practitioner	92.75	79.59	13.16	14%
2314	Public Health Team Leader	15.80	13.60	2.20	14%
2322	Nurse Manager	39.00	34.00	5.00	13%
2624	Dietitian	8.40	7.40	1.00	12%
7334	Stationary Engineer	26.00	23.00	3.00	12%
1404	Clerk	29.50	26.50	3.00	10%
2450	Pharmacist	29.50	26.50	3.00	10%
2424	X-Ray Laboratory Aide	34.50	31.00	3.50	10%
2909	Hospital Eligibility Worker Supv	10.00	9.00	1.00	10%
2520	Morgue Attendant	1.00	0.90	0.10	10%

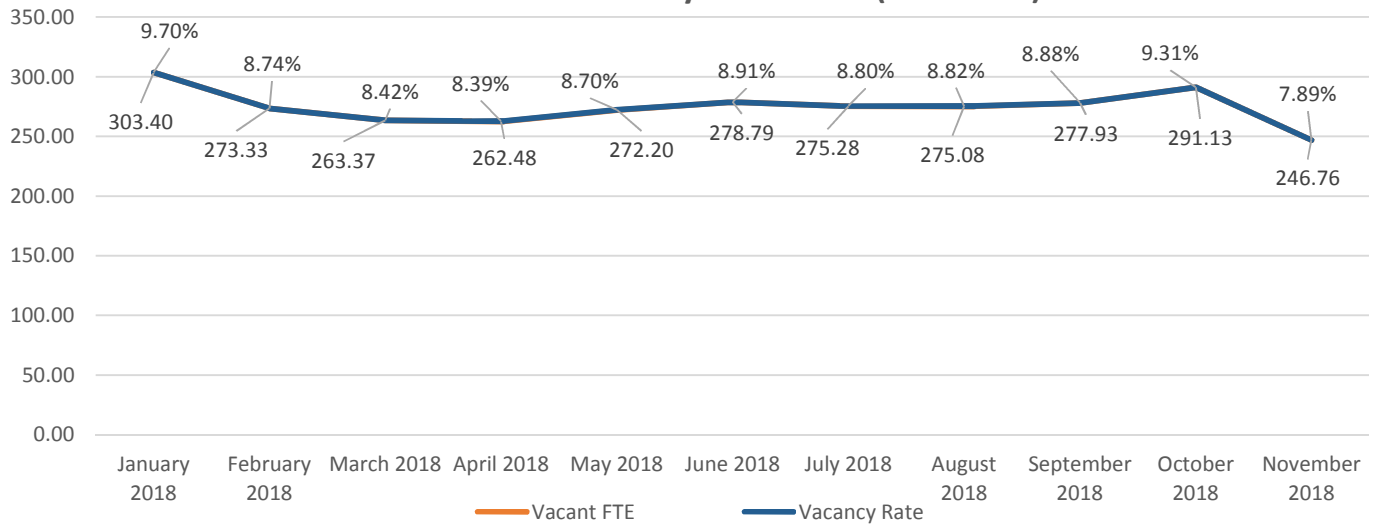
Budgeted Class	Job Title	Budgeted FTE	Utilized FTE	Vacant FTE	Vacancy Rate
2556	Physical Therapist	24.50	22.18	2.32	9%
2920	Medical Social Worker	38.85	35.25	3.60	9%
2312	Licensed Vocational Nurse	43.45	39.55	3.90	9%
2470	Diagnostic Imaging Tech IV	12.00	11.00	1.00	8%
2320	Registered Nurse	966.65	888.80	77.85	8%
2587	Health Worker III	26.00	24.00	2.00	8%
2430	Medical Evaluations Assistant	171.08	157.98	13.10	8%
2330	Anesthetist	13.40	12.40	1.00	7%
1428	Unit Clerk	50.50	47.30	3.20	6%
2468	Diagnostic Imaging Tech II	41.20	38.65	2.55	6%
2467	Diagnostic Imaging Tech I	32.50	30.58	1.92	6%
1932	Assistant Storekeeper	17.00	16.00	1.00	6%
2454	Clinical Pharmacist	34.50	32.50	2.00	6%
2303	Patient Care Assistant	187.80	177.20	10.60	6%
2903	Eligibility Worker	66.40	62.90	3.50	5%
2310	Surgical Procedures Technician	21.00	19.90	1.10	5%
2112	Medical Records Technician	26.00	24.80	1.20	5%
2390	CPD Technician	24.80	23.80	1.00	4%
2604	Food Service Worker	52.10	50.00	2.10	4%
2110	Medical Records Clerk	25.60	24.60	1.00	4%
2908	Hospital Eligibility Worker	80.00	77.00	3.00	4%
1636	Health Care Billing Clerk II	27.00	26.00	1.00	4%
2930	Behavioral Health Clinician	14.50	13.98	0.52	4%
2736	Porter	187.00	181.16	5.84	3%
2409	Pharmacy Technician	53.50	52.98	0.52	1%
2325	Nurse Midwife	3.44	3.41	0.03	1%
1708	Senior Telephone Operator	11.00	10.98	0.03	0%
0941	Manager VI	5.00	5.00	0.00	0%
0942	Manager VII	3.00	3.00	0.00	0%
0943	Manager VIII	1.00	1.00	0.00	0%
1052	IS Business Analyst	1.00	1.00	0.00	0%
1093	IT Operations Support Admin III	5.00	5.00	0.00	0%
1165	Manager, DPH	1.00	1.00	0.00	0%
1166	Administrator, DPH	1.00	1.00	0.00	0%
1408	Principal Clerk	2.00	2.00	0.00	0%
1429	Nurses Staffing Assistant	12.00	12.00	0.00	0%
1431	Senior Unit Clerk	3.00	3.00	0.00	0%
1440	Medical Transcriber Typist	2.00	2.00	0.00	0%
1630	Account Clerk	1.00	1.00	0.00	0%
1634	Principal Account Clerk	1.00	1.00	0.00	0%
1635	Health Care Billing Clerk I	8.00	8.00	0.00	0%

Budgeted Class	Job Title	Budgeted FTE	Utilized FTE	Vacant FTE	Vacancy Rate
1637	Patient Accounts Clerk	22.00	22.00	0.00	0%
1652	Senior Accountant	6.00	6.00	0.00	0%
1657	Senior Systems Accountant	3.00	3.00	0.00	0%
1664	Patient Accounts Manager	1.00	1.00	0.00	0%
1710	Chief Telephone Operator	1.00	1.00	0.00	0%
1822	Administrative Analyst	1.00	1.00	0.00	0%
1823	Senior Administrative Analyst	1.00	1.00	0.00	0%
1922	Senior Inventory Clerk	1.00	1.00	0.00	0%
1924	Materials/Supplies Supervisor	1.00	1.00	0.00	0%
1934	Storekeeper	3.00	3.00	0.00	0%
1938	Stores & Equipment Asst Supv	1.00	1.00	0.00	0%
1942	Assistant Materials Coordinator	3.00	3.00	0.00	0%
1944	Materials Coordinator	1.00	1.00	0.00	0%
1950	Assistant Purchaser	1.00	1.00	0.00	0%
2106	Medical Staff Svcs-Specialist	3.00	3.00	0.00	0%
2107	Medical Staff Svcs-Analyst	2.00	2.00	0.00	0%
2114	Medical Records Tech-Supv	6.00	6.00	0.00	0%
2119	Health Care Analyst	19.00	19.00	0.00	0%
2202	Dental Aide	2.00	2.00	0.00	0%
2305	Psychiatric Technician	24.80	24.80	0.00	0%
2323	Clinical Nurse Specialist	13.00	13.00	0.00	0%
2324	Nursing Supervisor	12.00	12.00	0.00	0%
2326	Nursing Supervisor - Psych	1.00	1.00	0.00	0%
2392	Sr CPD Technician	2.00	2.00	0.00	0%
2408	Senior Pharmacy Helper	1.00	1.00	0.00	0%
2436	Electroencephalograph Tech I	1.00	1.00	0.00	0%
2453	Supervising Pharmacist	7.00	7.00	0.00	0%
2469	Diagnostic Imaging Tech III	6.80	6.80	0.00	0%
2514	Orthopedic Technician I	1.00	1.00	0.00	0%
2515	Orthopedic Technician II	1.00	1.00	0.00	0%
2522	Senior Morgue Attendant	1.00	1.00	0.00	0%
2542	Speech Pathologist	5.10	5.10	0.00	0%
2551	MH Treatment Specialist	2.00	2.00	0.00	0%
2555	Physical Therapist Assistant	3.00	3.00	0.00	0%
2558	Senior Physical Therapist	3.00	3.00	0.00	0%
2585	Health Worker I	2.00	2.00	0.00	0%
2606	Senior Food Service Worker	8.00	8.00	0.00	0%
2619	Senior Food Service Supervisor	1.00	1.00	0.00	0%
2620	Food Service Mgr Administrator	1.00	1.00	0.00	0%
2622	Dietetic Technician	5.00	5.00	0.00	0%
2626	Chief Dietitian	1.00	1.00	0.00	0%

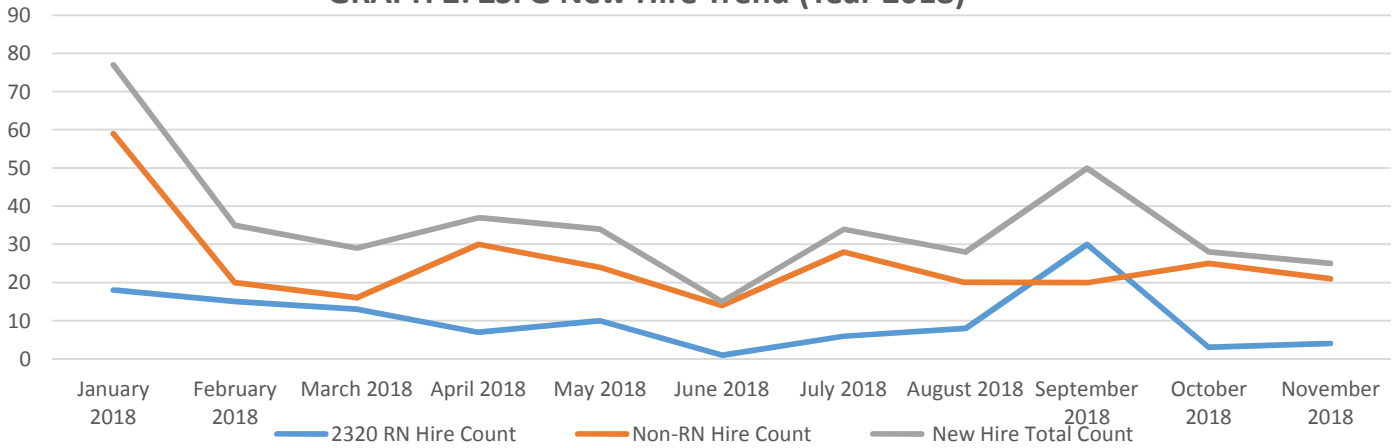
Budgeted Class	Job Title	Budgeted FTE	Utilized FTE	Vacant FTE	Vacancy Rate
2654	Cook	10.00	10.00	0.00	0%
2656	Chef	1.00	1.00	0.00	0%
2738	Porter Assistant Supervisor	1.00	1.00	0.00	0%
2770	Senior Laundry Worker	3.00	3.00	0.00	0%
2785	Assistant General Services Mgr	4.00	4.00	0.00	0%
2822	Health Educator	4.00	4.00	0.00	0%
2924	Medical Social Work Supv	2.00	2.00	0.00	0%
3417	Gardener	2.50	2.50	0.00	0%
3530	Chaplain	1.00	1.00	0.00	0%
4320	Cashier I	4.00	4.00	0.00	0%
4321	Cashier II	1.00	1.00	0.00	0%
4322	Cashier 3	1.00	1.00	0.00	0%
5177	Safety Officer	1.00	1.00	0.00	0%
5506	Project Manager III	1.00	1.00	0.00	0%
6139	Sr Industrial Hygienist	1.00	1.00	0.00	0%
7120	Buildings/Grounds Maint Supe	1.00	1.00	0.00	0%
7203	Buildings/Grounds Maint Supv	2.00	2.00	0.00	0%
7205	Chief Stationary Engineer	2.00	2.00	0.00	0%
7236	Locksmith Supervisor 1	1.00	1.00	0.00	0%
7242	Painter Supervisor I	1.00	1.00	0.00	0%
7262	Maintenance Planner	1.00	1.00	0.00	0%
7342	Locksmith	2.00	2.00	0.00	0%
7344	Carpenter	2.00	2.00	0.00	0%
7345	Electrician	1.00	1.00	0.00	0%
7347	Plumber	2.00	2.00	0.00	0%
7348	Steamfitter	1.00	1.00	0.00	0%
Grand Total		3128.60	2881.84	246.76	7.89%

Budgeted Class	Job Title	Vacancy Rate	Utilized FTE	Vacant FTE	Notes
1825	Principial Administrative Anlyst II	100%	0.00	2.00	Repurposed to 1823/1824- pending job annncemnt/req. aprvl
2233	Supervising Physician Specialist	100%	0.00	1.00	Pending requisition request by hiring manager
2540	Audiologist	100%	0.00	1.00	Pending requisition request by hiring manager
2820	Sr Health Program Planner	100%	0.00	1.00	Repurposed to 1824- Pending requisition request by hiring mgr
0932	Manager IV	50%	1.00	1.00	Repurposed to 0931- Pending finance approval
1662	Patient Accounts Asst Supv	50%	1.00	1.00	Interview in progress
1663	Patient Accounts Supervisor	50%	3.00	3.00	Pending requisition request by hiring manager
2550	Sr Occupational Therapist	50%	1.00	1.00	Pending eligible list adoption
2589	Health Program Coordinator I	50%	1.00	1.00	Interview in progress
2618	Food Service Supervisor	38%	4.00	2.50	Interview in progress
7335	Sr Stationary Engineer	33%	4.00	2.00	Pending requisition approval
2554	Therapy Aide	25%	2.98	1.00	Pending referral issuance
1824	Principal Administrative Analyst	25%	3.00	1.00	Pending announcement posting
2302	Nursing Assistant	25%	6.00	2.00	Interview in progress
2591	Health Program Coordinator II	25%	3.00	1.00	Pending exam administration
7346	Painter	25%	3.00	1.00	Interview in progress
7524	Institution Utility Worker	25%	3.00	1.00	Pending referral issuance
2740	Porter Supervisor I	22%	7.00	2.00	Pending exam administration
2846	Nutritionist	21%	3.95	1.05	Pending requisition approval
2593	Health Program Coordinator III	20%	8.00	2.00	Pending eligible list adoption
0931	Manager III	18%	9.00	2.00	Pending exam administration
2548	Occupational Therapist	17%	14.60	3.00	Pending referral issuance
0922	Manager I	17%	5.00	1.00	Pending requisition request by hiring manager
0923	Manager II	17%	5.00	1.00	Pending announcement posting
1654	Accountant III	17%	5.00	1.00	Interview in progress
2496	Radiologic Technologist Supv	17%	5.00	1.00	Pending announcement posting
1406	Senior Clerk	17%	55.70	11.10	Interview in progress
2586	Health Worker II	15%	67.03	12.27	Interview in progress
1632	Senior Account Clerk	14%	6.00	1.00	Interview in progress
2105	Patient Services Finance Tech	14%	12.00	2.00	Pending finance approval
2406	Pharmacy Helper	14%	6.00	1.00	Interview in progress
2328	Nurse Practitioner	14%	79.59	13.16	Interview in progress
2314	Public Health Team Leader	14%	13.60	2.20	Interview in progress
2322	Nurse Manager	13%	34.00	5.00	Interview in progress
2624	Dietitian	12%	7.40	1.00	Pending requisition request by hiring manager
7334	Stationary Engineer	12%	23.00	3.00	Interview in progress

GRAPH 1: ZSFG Vacancy Rate Trend (Year 2018)

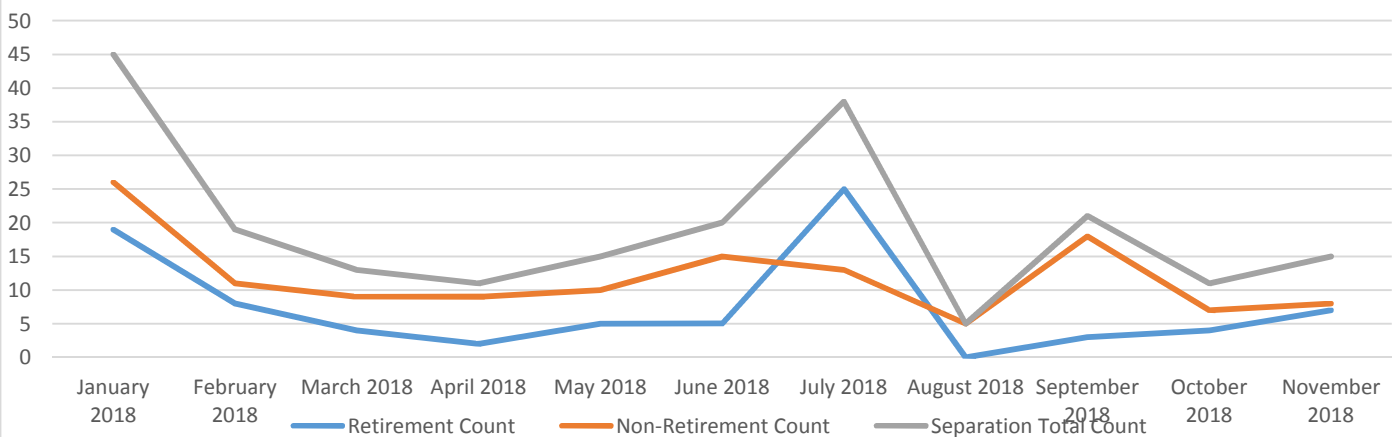


GRAPH 2: ZSFG New Hire Trend (Year 2018)



Note: The new hire count reported for Jan 2018 is the aggregate data for three months (Nov 2017, Dec 2017 and Jan 2018) due to the absence of a JCC meeting during these months.

GRAPH 3: ZSFG Separation Trend (Year 2018)



Note: The separation count reported for Jan 2018 is the aggregate data for three months (Nov 2017, Dec 2017 and Jan 2018) due to the absence of a JCC meeting during these months.