

ZSFG Human Resources Services Report

Submitted to the Joint Conference Committee (September, 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 increased slightly to 8.88% as of September 14, 2018, which is up from 8.82% in August 2018. We've hired a total of fifty (50) employees between August 13, 2018 and September 14, 2018 in various classifications including RNs and had twenty-one (21) separations during the same period of which one (1) 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— No vacancies
 - Training Program – Eight (8) vacancies to fill with anticipated start work date late fall 2018
 - Critical Care Unit -
 - Experience Specialty—Thirty-four (34) vacancies to fill. Four (4) selections were made with start work date October 15, 2018. Interviews in September for eleven (11) vacancies, eight (8) for ICU, and three (3) for PACU with tentative start date November 2018.
 - Training Program- Eight (8) vacancies will be filled for training specialty with tentative start work date late fall 2018.
** census being evaluated by finance and nursing administration and 10 FTE vacancies may move to another specialty area in the upcoming months
 - Med/Surgical Unit-
 - Experience Specialty— Seventeen (17) vacancies to fill. Interviews planned for September.
 - Training Program— No vacancies.
 - OR Unit-
 - Experience Specialty- No vacancies
 - Training program – Two (2) vacancies to fill with anticipated start work date late fall 2018

Budgeted Class	Job Title	Budgeted FTE	Utilized FTE	Vacant FTE	Vacancy Rate
2233	Supervising Physician Specialist	1.00	0.00	1.00	100%
2820	Sr Health Program Planner	1.00	0.00	1.00	100%
4321	Cashier II	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%
1825	Principal Administrative Anlyst II	2.00	1.00	1.00	50%
2550	Sr Occupational Therapist	2.00	1.00	1.00	50%
2589	Health Program Coordinator I	2.00	1.00	1.00	50%
2924	Medical Social Work Supv	2.00	1.00	1.00	50%
2618	Food Service Supervisor	6.50	4.00	2.50	38%
1635	Health Care Billing Clerk I	8.00	5.00	3.00	38%
2302	Nursing Assistant	8.00	5.00	3.00	38%
1654	Accountant III	6.00	4.00	2.00	33%
1663	Patient Accounts Supervisor	6.00	4.00	2.00	33%
2558	Senior Physical Therapist	3.00	2.00	1.00	33%
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%
2591	Health Program Coordinator II	4.00	3.00	1.00	25%
4320	Cashier I	4.00	3.00	1.00	25%
7346	Painter	4.00	3.00	1.00	25%
2740	Porter Supervisor I	9.00	7.00	2.00	22%
2593	Health Program Coordinator III	10.00	8.00	2.00	20%
0923	Manager II	6.00	5.00	1.00	17%
2496	Radiologic Technologist Supv	6.00	5.00	1.00	17%
2903	Eligibility Worker	66.40	56.10	10.30	16%
1406	Senior Clerk	66.80	56.70	10.10	15%
2586	Health Worker II	79.30	67.53	11.77	15%
1632	Senior Account Clerk	7.00	6.00	1.00	14%
2406	Pharmacy Helper	7.00	6.00	1.00	14%
2328	Nurse Practitioner	92.75	79.64	13.11	14%
2314	Public Health Team Leader	15.80	13.60	2.20	14%
2450	Pharmacist	29.50	25.50	4.00	14%
2322	Nurse Manager	39.00	34.00	5.00	13%
2624	Dietitian	8.40	7.40	1.00	12%
1932	Assistant Storekeeper	17.00	15.00	2.00	12%
2587	Health Worker III	26.00	23.00	3.00	12%
7334	Stationary Engineer	26.00	23.00	3.00	12%
2548	Occupational Therapist	17.60	15.60	2.00	11%
2930	Behavioral Health Clinician	14.50	12.98	1.52	10%

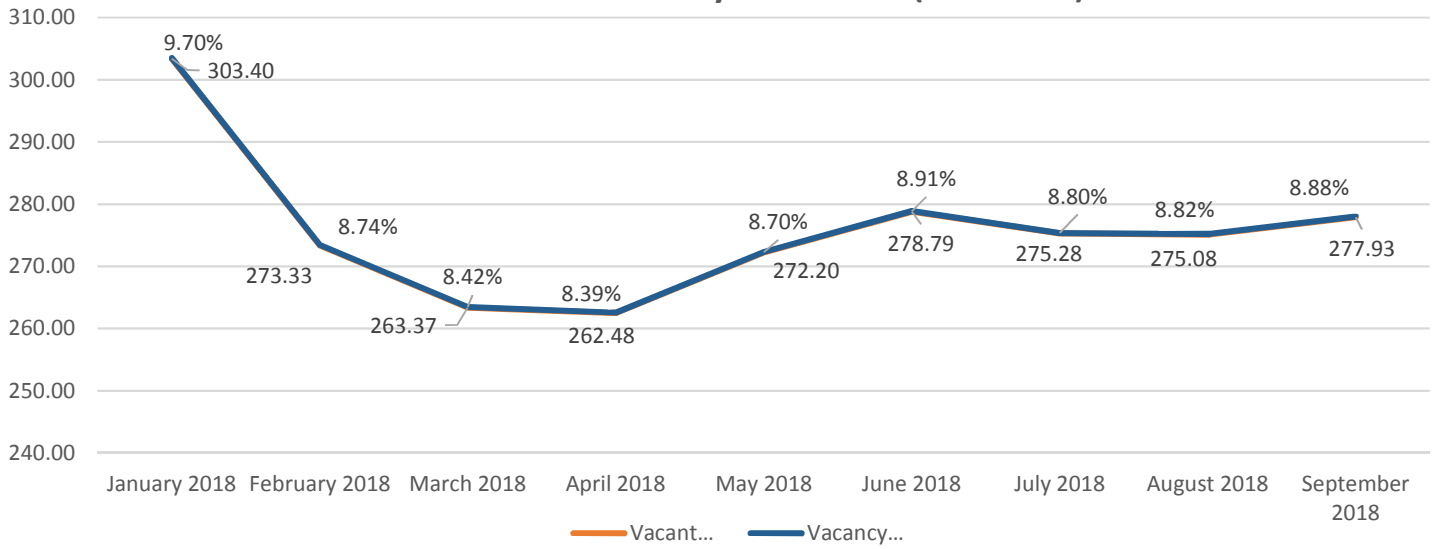
Budgeted Class	Job Title	Budgeted FTE	Utilized FTE	Vacant FTE	Vacancy Rate
2320	Registered Nurse	966.65	867.20	99.45	10%
2520	Morgue Attendant	1.00	0.90	0.10	10%
0931	Manager III	11.00	10.00	1.00	9%
2312	Licensed Vocational Nurse	43.45	39.55	3.90	9%
2430	Medical Evaluations Assistant	171.08	155.98	15.10	9%
2424	X-Ray Laboratory Aide	34.50	31.50	3.00	9%
2112	Medical Records Technician	26.00	23.80	2.20	8%
2470	Diagnostic Imaging Tech IV	12.00	11.00	1.00	8%
1428	Unit Clerk	50.50	46.30	4.20	8%
2105	Patient Services Finance Tech	14.00	13.00	1.00	7%
2920	Medical Social Worker	38.85	36.13	2.73	7%
1404	Clerk	29.50	27.50	2.00	7%
2110	Medical Records Clerk	25.60	24.00	1.60	6%
2908	Hospital Eligibility Worker	80.00	75.00	5.00	6%
2468	Diagnostic Imaging Tech II	41.20	38.65	2.55	6%
2303	Patient Care Assistant	187.80	177.20	10.60	6%
2119	Health Care Analyst	19.00	18.00	1.00	5%
2846	Nutritionist	5.00	4.75	0.25	5%
2736	Porter	187.00	178.96	8.04	4%
1636	Health Care Billing Clerk II	27.00	26.00	1.00	4%
2467	Diagnostic Imaging Tech I	32.50	31.48	1.02	3%
2604	Food Service Worker	52.10	50.50	1.60	3%
2454	Clinical Pharmacist	34.50	33.50	1.00	3%
2409	Pharmacy Technician	53.50	51.98	1.53	3%
2556	Physical Therapist	24.50	24.18	0.32	1%
2325	Nurse Midwife	3.44	3.41	0.03	1%
2330	Anesthetist	13.40	13.30	0.10	1%
2310	Surgical Procedures Technician	21.00	20.90	0.10	0%
1708	Senior Telephone Operator	11.00	10.98	0.03	0%
0922	Manager I	6.00	6.00	0.00	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%

Budgeted Class	Job Title	Budgeted FTE	Utilized FTE	Vacant FTE	Vacancy Rate
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%
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%
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%
2390	CPD Technician	24.80	24.80	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%
2540	Audiologist	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%
2585	Health Worker I	2.00	2.00	0.00	0%
2606	Senior Food Service Worker	8.00	8.00	0.00	0%

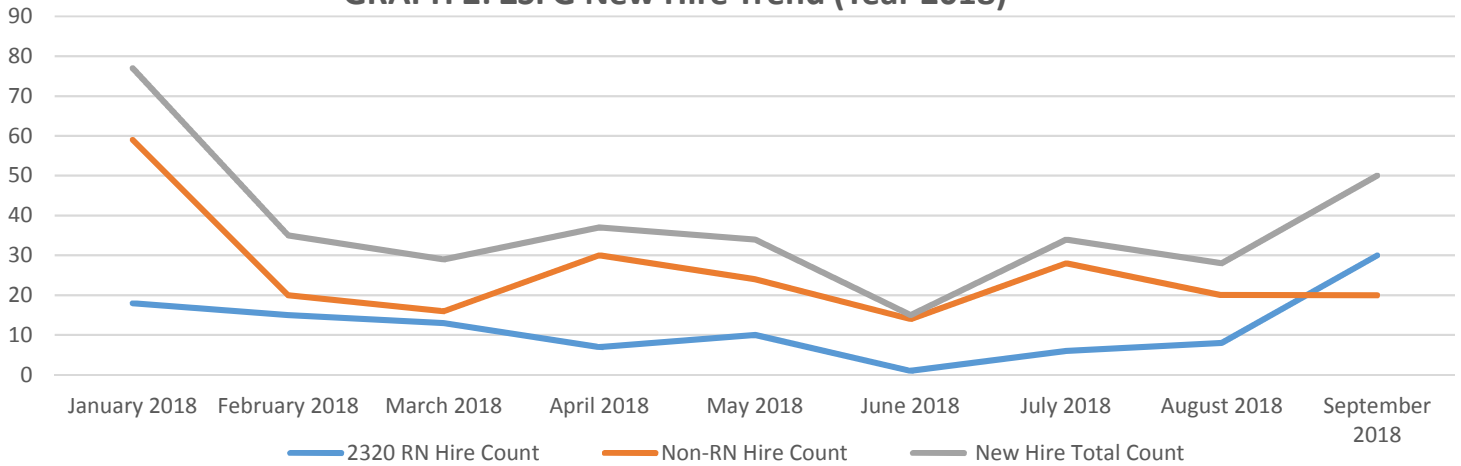
Budgeted Class	Job Title	Budgeted FTE	Utilized FTE	Vacant FTE	Vacancy Rate
2619	Senior Food Service Supervisor	1.00	1.00	0.00	0%
2620	Food Service Mgr Administrator	1.00	1.00	0.00	0%
2622	Dietetic Technician	5.00	5.00	0.00	0%
2626	Chief Dietitian	1.00	1.00	0.00	0%
2654	Cook	10.00	10.00	0.00	0%
2656	Chef	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%
2909	Hospital Eligibility Worker Supv	10.00	10.00	0.00	0%
3417	Gardener	2.50	2.50	0.00	0%
3530	Chaplain	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%
7524	Institution Utility Worker	4.00	4.00	0.00	0%
Grand Total		3128.60	2850.66	277.93	8.88%

Budgeted Class	Job Title	Vacancy Rate	Utilized FTE	Vacant FTE	Vacancy Rate
2233	Supervising Physician Specialist	100%	0.00	1.00	Pending requisition request by hiring manager
2820	Sr Health Program Planner	100%	0.00	1.00	Pending Finance approval
4321	Cashier II	100%	0.00	1.00	Interview in progress
0932	Manager IV	50%	1.00	1.00	Repurposed to 0931; Pending requisition request by hiring manager
1662	Patient Accounts Asst Supv	50%	1.00	1.00	Pending eligible list adoption
1825	Prinicipal Administrative Anlyst II	50%	1.00	1.00	Repurposed to 1824; pending announcement posting
2550	Sr Occupational Therapist	50%	1.00	1.00	Pending announcement posting
2589	Health Program Coordinator I	50%	1.00	1.00	Interview in progress
2924	Medical Social Work Supv	50%	1.00	1.00	Pending eligible list adoption
2618	Food Service Supervisor	38%	4.00	2.50	Pending eligible list adoption
1635	Health Care Billing Clerk I	38%	5.00	3.00	Interview in progress
2302	Nursing Assistant	38%	5.00	3.00	Interview in progress
1654	Accountant III	33%	4.00	2.00	Interview in progress
1663	Patient Accounts Supervisor	33%	4.00	2.00	Pending finance approval
7335	Sr Stationary Engineer	33%	4.00	2.00	Pending requisition approval
2558	Senior Physical Therapist	33%	2.00	1.00	Pending eligible list adoption
2554	Therapy Aide	25%	2.98	1.00	Pending exam administration
1824	Principal Administrative Analyst	25%	3.00	1.00	Pending announcement posting
2591	Health Program Coordinator II	25%	3.00	1.00	Pending exam administration
4320	Cashier I	25%	3.00	1.00	Interview in progress
7346	Painter	25%	3.00	1.00	Interview in progress
2740	Porter Supervisor I	22%	7.00	2.00	Pending exam administration
2593	Health Program Coordinator III	20%	8.00	2.00	Pending requisition request by hiring manager
0923	Manager II	17%	5.00	1.00	Pending announcement posting
2496	Radiologic Technologist Supv	17%	5.00	1.00	Pending announcement posting
2903	Eligibility Worker	16%	56.10	10.30	Interview in progress
2586	Health Worker II	15%	67.53	11.77	Pending eligible list adoption
1632	Senior Account Clerk	14%	6.00	1.00	Pending reassignment posting
2406	Pharmacy Helper	14%	6.00	1.00	Interview in progress
2328	Nurse Practitioner	14%	79.64	13.11	Interview in progress
2314	Public Health Team Leader	14%	13.60	2.20	Interview in progress
1406	Senior Clerk	14%	56.70	9.10	Pending reassignment posting
2450	Pharmacist	14%	25.50	4.00	Interview in progress
2322	Nurse Manager	13%	34.00	5.00	Pending Interview
2624	Dietitian	12%	7.40	1.00	Pending requisition request by hiring manager
1932	Assistant Storekeeper	12%	15.00	2.00	Pending Finance approval
2587	Health Worker III	12%	23.00	3.00	Pending referral issuance
7334	Stationary Engineer	12%	23.00	3.00	Pending exam administration
2548	Occupational Therapist	11%	15.60	2.00	Pending exam administration

GRAPH 1: ZSFG Vacancy Rate Trend (Year 2018)

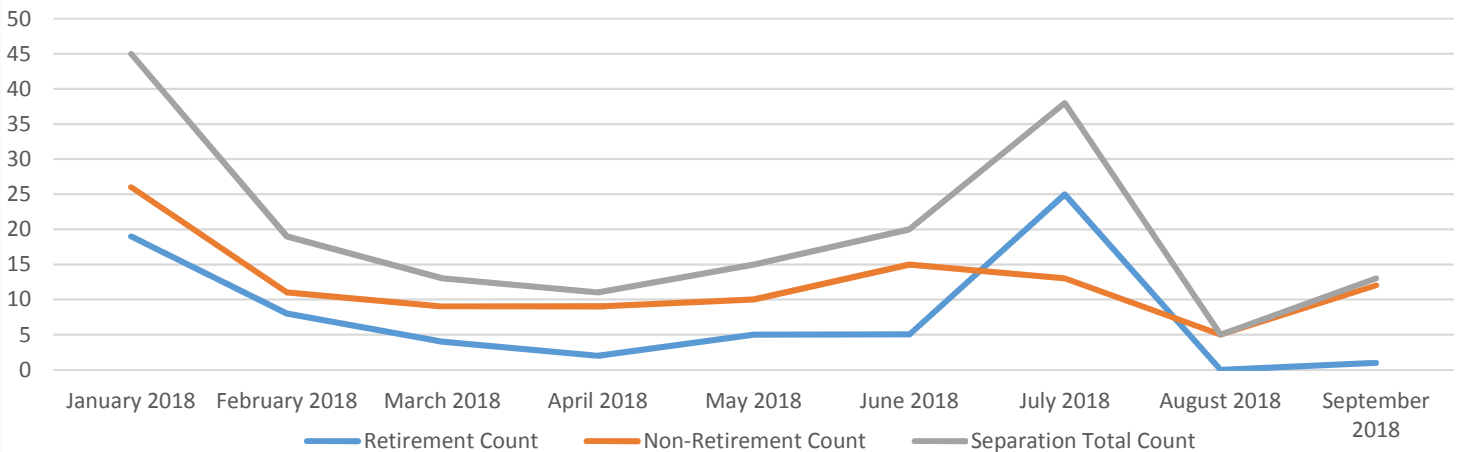


GRAPH 2: ZSFG New Hire Trend (Year 2018)



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.