Kansas Department for Aging and Disability Services State Hospital Weekly Vacancy Rate

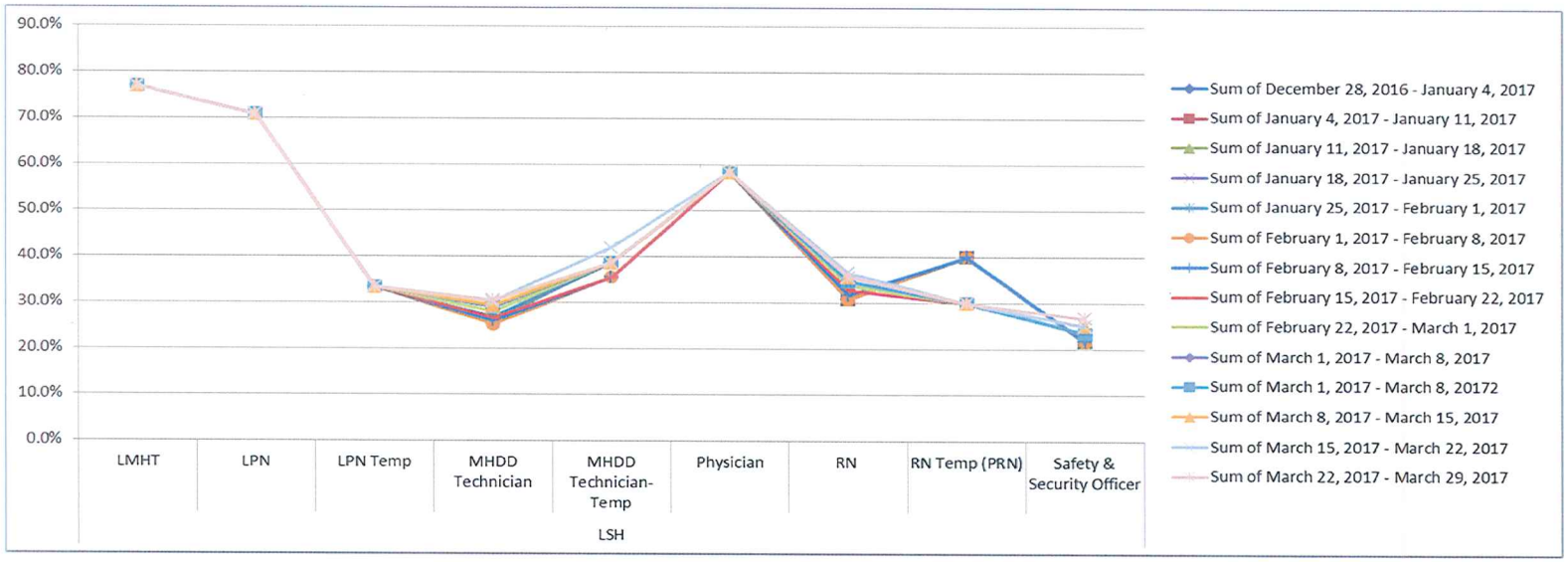
Hospital & Position	Week March 22, 2017 - March 29, 2017				
LSH	FTE's	Filled (Include FMLA, W/C)	Vacant (No Incumbent)	Total of Filled + Vacant = FTE's	Vacancy Rate %
Safety & Security Officer	60	44	16	60	26.7%
Physician	12	5	7	12	58.3%
RN	104	67	37	104	35.6%
RN Temp (PRN)	10	7	3	10	30.0%
LPN	65	19	46	65	70.8%
LPN Temp	6	4	2	6	33.3%
LMHT	13	3	10	13	76.9%
MHDD Technician	361	251	110	361	30.5%
MHDD Technician- Temp	31	19	12	31	38.7%

Break Down For Week March 22, 2017 - March 29, 2017						
On Leave (FMLA; W/C No Vacations)	Terms	Hires	Have not completed the Application Process	Ready to be set up for Interview	Interviewed Offer Pending	Offer Made & Accepted
0	1	0	0	0	0	2
0	1	0	0	0	0	1
pending review	1	0	4	2	0	0
0	0	0	0	0	0	0
pending review	0	0	1	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
pending review	4	0	12	4	2	12
0	0	0	0	0	0	1

Agency Staff	Current Headcount	Hired	Hiring in Progress	Total Percentage to Vacancy
RN's	15	0	2	0.2%
LPN's	13	0	0	2.3%
CNA's	10	0	0	0.0%

Turnover Rate (percentage) For Week	March 22, 2017 - March 29, 2017
Positions on this Report	All Hospital Positions
35.5%	31.4%

Overall Average Vacancy Rate (percentage)
All Hospital Positions
34.5%



Kansas Department for Aging and Disability Services State Hospital Weekly Vacancy Rate

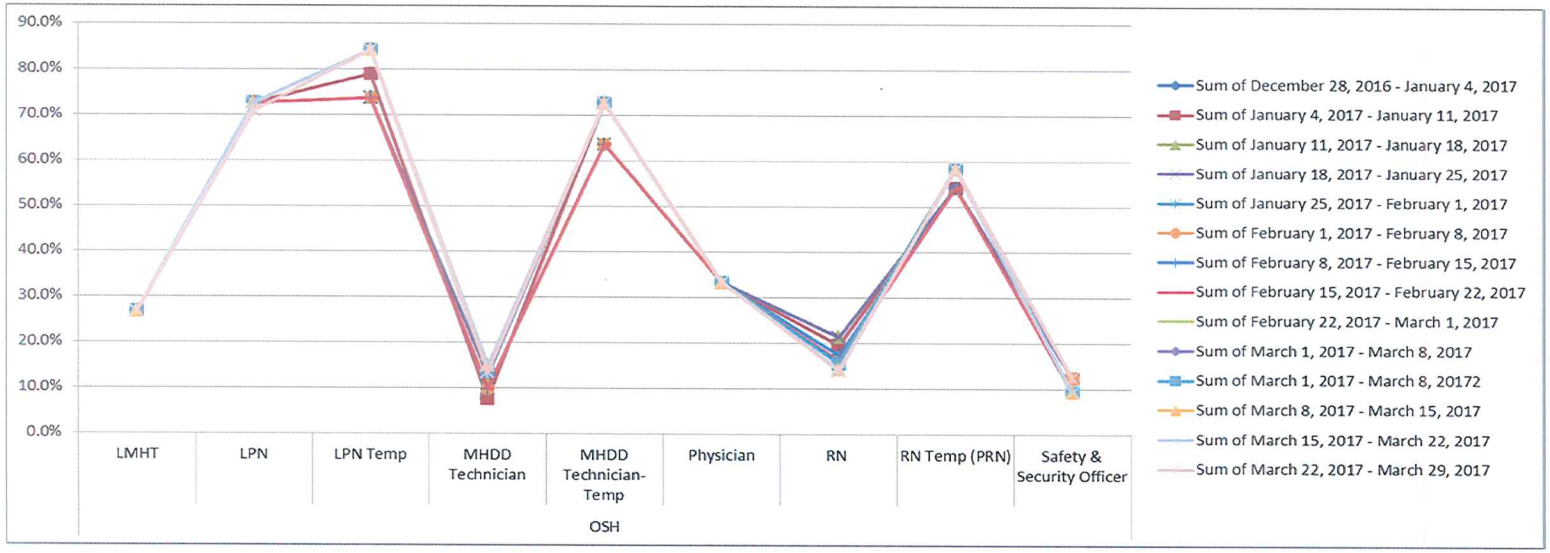
Hospital & Position	Week March 22, 2017 - March 29, 2017				
OSH	FTE's	Filled (Include FMLA, W/C)	Vacant (No Incumbent)	Total of Filled + Vacant = FTE's	Vacancy Rate %
Safety & Security Officer	32	28	4	32	12.5%
Physician	18	12	6	18	33.3%
RN	56	48.25	7.75	56	13.8%
RN Temp (PRN)	24	10	14	24	58.3%
LPN	33	9.6	23.4	33	70.9%
LPN Temp	19	3	16	19	84.2%
LMHT	15	11	4	15	26.7%
MHDD Technician	136.5	118	18.5	136.5	13.6%
MHDD Technician- Temp	11	3	8	11	72.7%

Break Down For Week March 22, 2017 - March 29, 2017						
On Leave (FMLA; W/C No Vacations)	Terms	Hires	Have not completed the Application Process	Ready to be set up for Interview	Interviewed Offer Pending	Offer Made & Accepted
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1	1	1	0	4	0	2
0	1	0	0	0	0	1
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
9	2	1	5	7	3	3
0	0	0	0	0	0	0

Agency Staff	Current Headcount	Hired	Hiring in Progress	Total Percentage to Vacancy
RN's	19	0	0	0.3%
LPN's	7	0	0	0.2%
CNA's	0	0	0	0.0%

Turnover Rate (percentage) For Week	March 22, 2017 - March 29, 2017
Positions on this Report	All Hospital Positions
1.65%	1.15%

Overall Average Vacancy Rate (percentage)
All Hospital Positions
30.5%



	Larned			Osawatomie			Total MH Hospitals Average		
Pay Period End	Hours of Overtime	Percent Δ From Last Report	Cost of Overtime	Hours of Overtime	Percent Δ From Last Report	Cost of Overtime	Average Hours of Overtime	Average Percent Δ From Last Report	Average Cost of Overtime
07/02/16	5,950.00	-3.28%	$149,344.55	1,749.00	-5.05%	$46,280.55	3,849.50	-4.17%	$97,812.55
07/16/16	5,140.50	-13.61%	$127,642.85	1,856.75	6.16%	$48,743.43	3,498.63	-3.72%	$88,193.14
07/30/16	5,608.00	9.09%	$140,303.33	2,227.25	19.95%	$58,365.81	3,917.63	14.52%	$99,334.57
08/13/16	5,876.00	4.78%	$303,332.00	1,704.00	-23.49%	$43,803.23	3,790.00	-9.36%	$173,567.62
08/27/16	5,953.00	1.31%	$152,414.20	1,878.75	10.26%	$49,001.30	3,915.88	5.78%	$100,707.75
09/10/16	6,015.00	1.04%	$150,977.84	1,704.00	-9.30%	$44,204.12	3,859.50	-4.13%	$97,590.98
09/24/16	5,463.00	-9.18%	$139,305.89	1,304.75	-23.43%	$35,587.84	3,383.88	-16.30%	$87,446.87
10/08/16	5,420.50	-0.78%	$137,147.46	1,430.00	9.60%	$37,723.71	3,425.25	4.41%	$87,435.59
10/22/16	5,734.75	5.80%	$145,646.76	1,166.75	-18.41%	$30,214.32	3,450.75	-6.31%	$87,930.54
11/05/16	5,053.25	-11.88%	$128,626.11	1,272.50	9.06%	$32,528.04	3,162.88	-1.41%	$80,577.08
11/19/16	5,393.75	6.74%	$143,231.53	1,150.25	-9.61%	$27,975.71	3,272.00	-1.43%	$85,603.62
12/03/16	6,092.00	12.95%	$151,549.75	1,243.25	8.09%	$32,350.63	3,667.63	10.52%	$91,950.19
12/17/16	5,419.00	-11.05%	$139,510.46	979.75	-21.19%	$26,480.26	3,199.38	-16.12%	$82,995.36
12/31/16	5,712.25	5.41%	$147,175.21	1,136.25	15.97%	$31,637.29	3,424.25	10.69%	$89,406.25
01/14/17	6,002.00	5.07%	$150,947.82	1,231.00	8.34%	$35,238.35	3,616.50	6.71%	$93,093.09
01/28/17	6,308.50	5.11%	$150,947.82	1,812.00	47.20%	$35,238.35	4,060.25	26.15%	$93,093.09
02/11/17	5,438.00	-13.80%	$135,821.60	1,392.50	-23.15%	$37,745.64	3,415.25	-18.48%	$86,783.62
02/25/17	5,585.50	2.71%	$142,144.64	1,469.50	5.53%	$40,720.73	3,527.50	4.12%	$91,432.69
03/11/17	5,417.00	-3.02%	$132,370.13	1,401.50	-4.63%	$36,450.83	3,409.25	-3.82%	$84,410.48