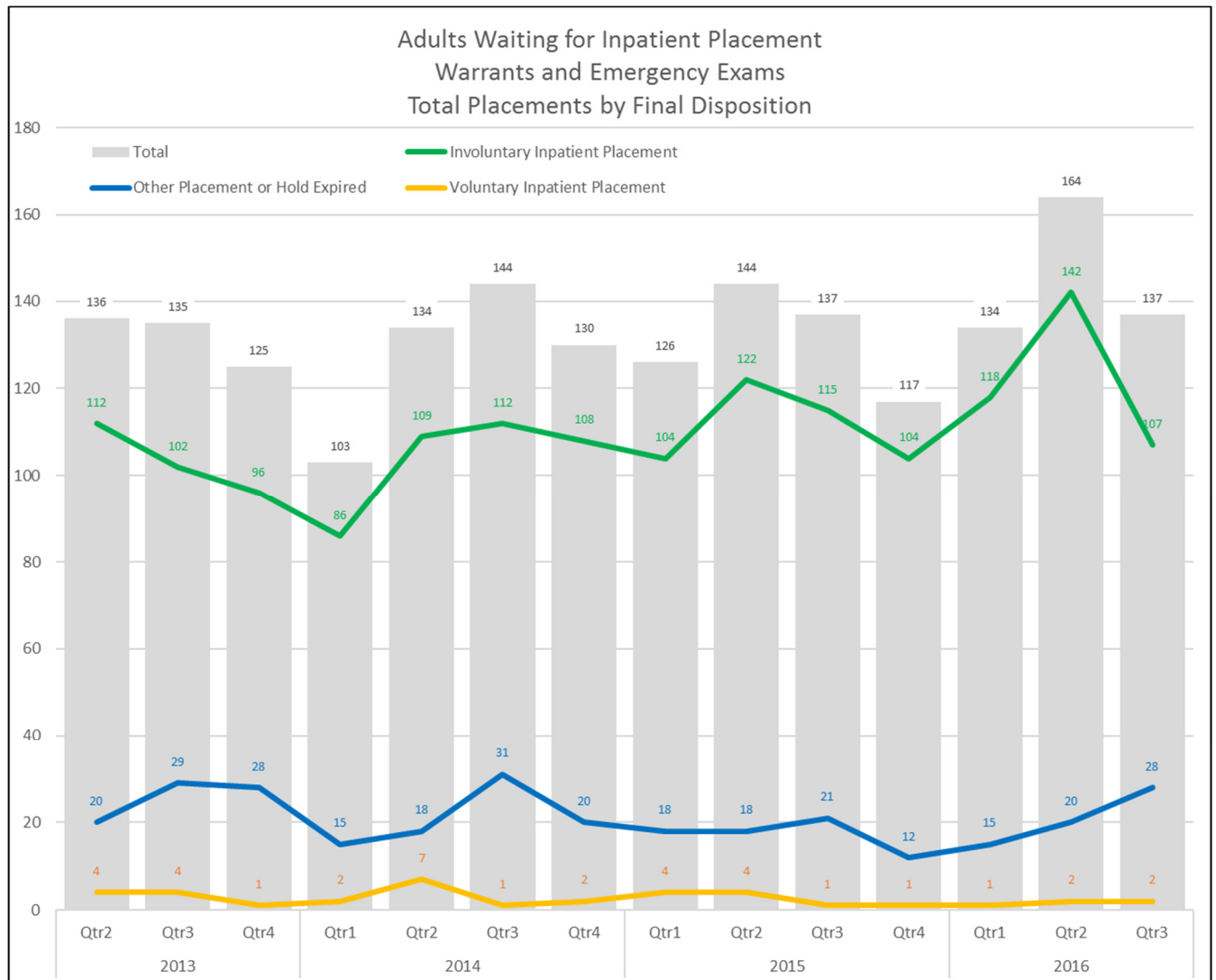
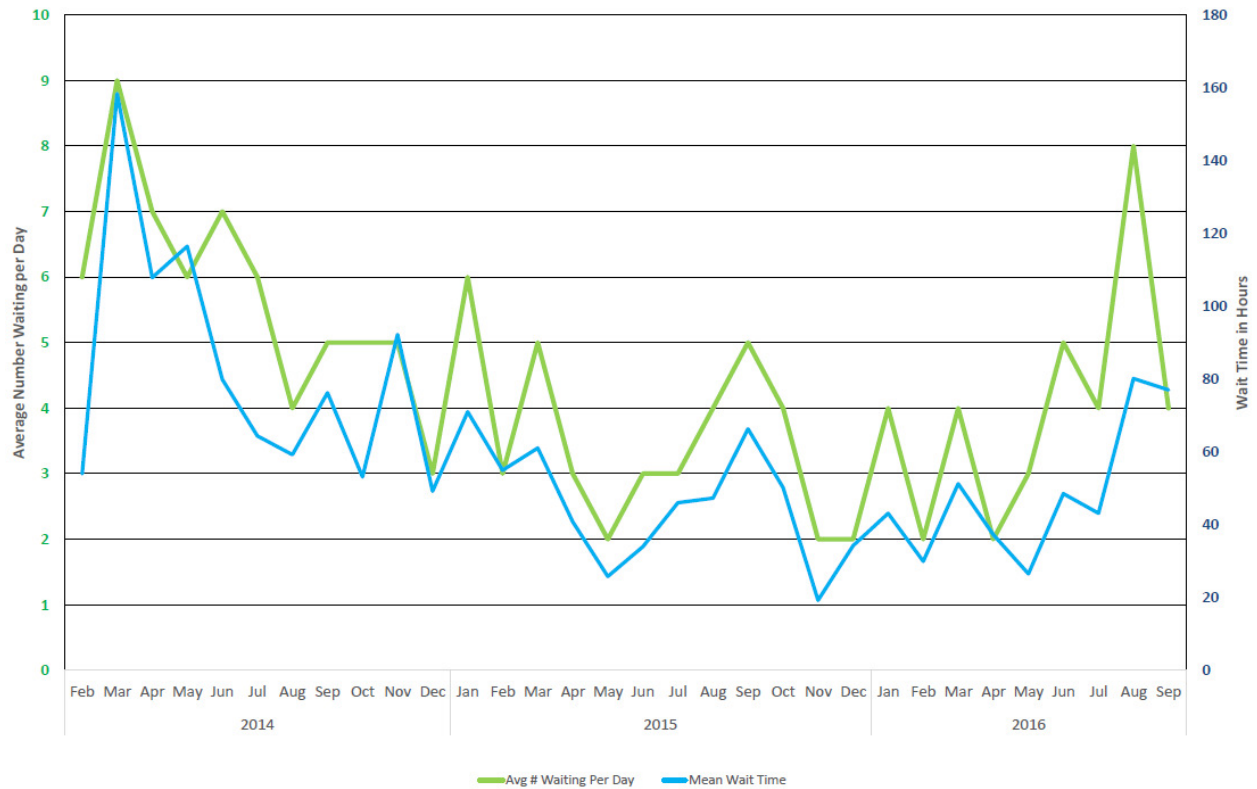


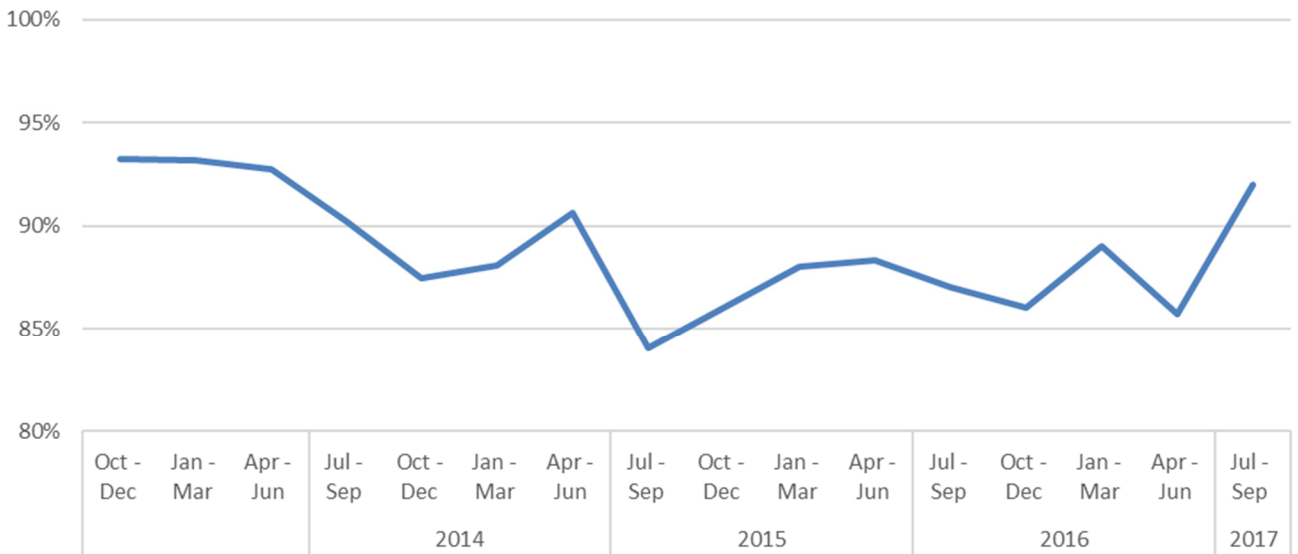
## Wait Times and Available Beds



Comparison of Wait Time to Average Numbers of People Waiting  
Inpatient Placement for Adult Emergency Exams, Warrants, and Forensic Observations  
Placement - Feb 2014 -Sep 2016



Adult Inpatient Beds  
Percent Occupancy



## Operational Status: Workforce Capacity and Salary Capacity

### Vermont Psychiatric Care Hospital

#### How many total nurses are at VPCH?

44 total nurses are at VPCH.

#### What are the current nurse vacancies at VPCH?

There are 15 nurse vacancies. These positions are filled by traveler's nurses, which will reduce by 2 when new permanent nurses are out of orientation and in the count.

#### How many nurses are direct care?

33 RN's are direct care nurses.

In addition to the 33 direct care positions there are 11 nursing related positions that are not direct care, they are: one Associate Nursing Executive, one Chief Nursing Executive, two Nurse Educator positions, one Nurse Manager, two Nurse Quality Managers, four Nurse Supervisors.

#### How many non-direct care positions are vacant?

One, the position of Nurse Educator is vacant.

#### What are the salaries of direct care nurses?

Total Salary with fringe for direct care nurses range from \$92,748 - \$132,961 (average \$122,335) at VPCH.

#### What is the highest salary of direct care nurses?

\$132,961

#### What are the salaries of the non-direct care nurses?

Total salary with fringe for non-direct care nurses range from \$115,900 - \$188,900 (average \$153,600) at VPCH. These positions include nursing executive, nurse educator, nurse supervisor, and nurse quality positions.

#### What is the highest salary of non-direct care nurses?

\$188,993.60 the Associate Nursing Executive is the highest salary of non-direct care nurses.

#### What is the total number of Mental Health Specialists?

93

#### What are the current mental health specialist vacancies at VPCH?

There are 6 as of today. Will be five when one of the current temps is converted to permanent.

#### How do salaries compare with other health care facilities?

The Department of Human Resources just completed a workforce recruitment and retention review that resulted in nurse paygrade increases with accompanying salary increases making position competitive with comparable health care facilities.

Why is recruitment still an issue?

## 2015 Nursing Data Dashboard for Vermont

**Vermont Nurse Workforce** Licensed versus Working in Vermont FY 2014-15

64% RNs (10,478)

### Mean age

LPN (2014).....49 years

RN (2015).....48 years

APRN (2015)....51.5 years

### Demand for Hospital-Based RNs

Human Resources Departments in 15 Vermont hospitals\* yielded a response from 12 (80%). The open positions for RNs and the number of fulltime and part-time RNs on staff was requested. Vacancy rates were then calculated.

Average vacancy rate.....6.5%

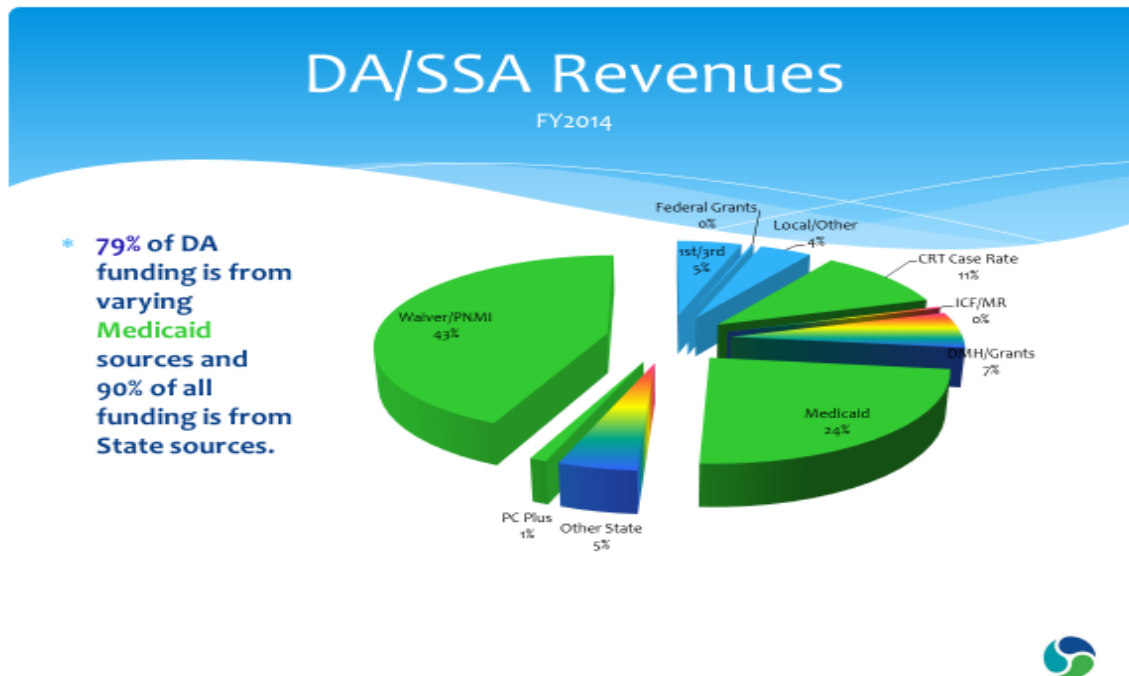
Range of vacancy rates.....0-13%

**U.S. Department of Health and Human Services  
Health Resources and Services Administration  
Bureau of Health Workforce  
National Center for Health Workforce Analysis  
The Future of the Nursing Workforce:  
National- and State-Level Projections, 2012-2025**

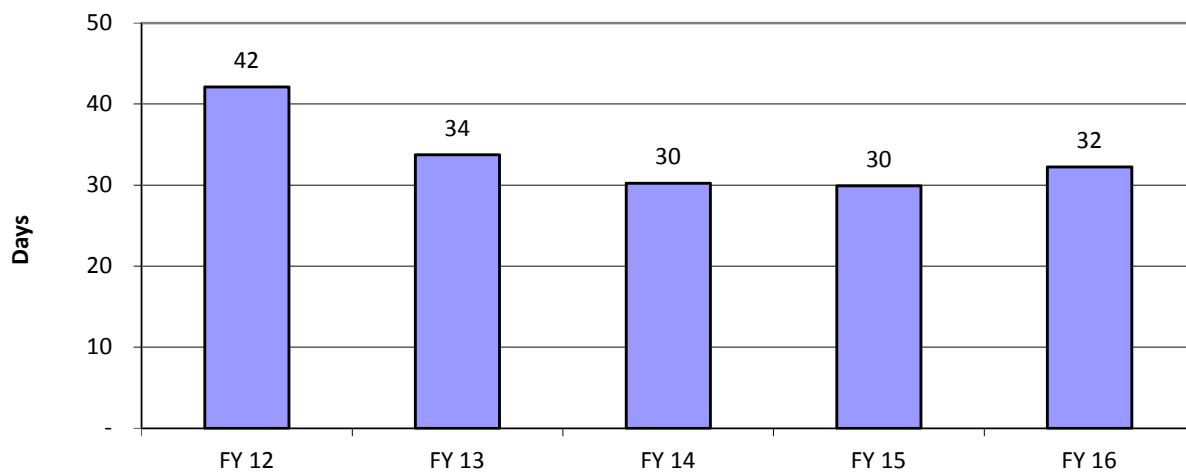
- Sixteen states are projected to experience a smaller growth in RN supply relative to their state-specific demand, resulting in a shortage of RNs by 2025; ten of these states are in the West, four are in the South, and two are in the Northeast region.
- States projected to experience the greatest shortfalls in the number of RNs by 2025 are Arizona (with 28,100 fewer RNs than needed) followed by Colorado and North Carolina (each with 12,900 fewer RNs than needed).
- Growth in supply is expected to exceed demand growth in the remaining 34 states, including all of the Midwestern states.
- Emerging care delivery models, with a focus on managing health status and preventing acute health issues, will likely contribute to new growth in demand for nurses, e.g., nurses taking on new and/or expanded roles in preventive care and care coordination.
- Twenty-two states are projected to experience a smaller growth in the supply of LPNs relative to their state-specific demand for LPN services resulting in a shortage of LPNs by 2025. Ten of these states are in the West, five are in the South, five are in the Northeast, and two are in the Midwest.

Psychiatric nursing specialization roughly represent about 1-5% of the overall nursing profession.

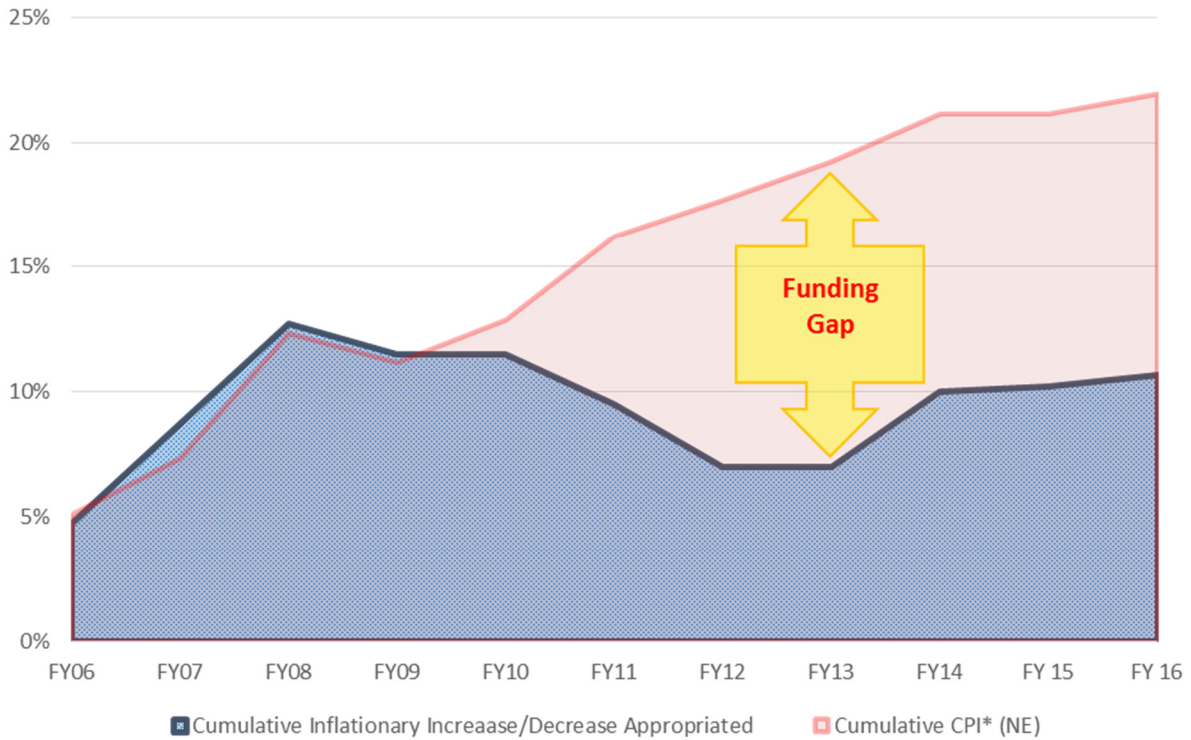
## Designated and Specialized Services Agencies



### Designated Agencies Days of Cash Reserve



### CPI Allocated (%) & NE Cumulative CPI (%)



### Agency Staff Turnover (%) & Funding Gap (%)

