

Fiscal Year 2009/2010 Budget Full Time Equivalents

Valley Hi

Position (By OCA)	FTE'S FY 2005/2006	FTE'S FY 2006/2007	FTE'S FY 2007/2008	FTE'S FY 2008/2009	FTE'S FY 2009/2010
Administration (610010)					
Administrator	1.00	1.00	1.00	1.00	1.00
Business Office Director	1.00	1.00	1.00	1.00	1.00
Personnel Coordinator	1.00	1.00	1.00	0.94	0.94
Accountant II	1.43	1.34	1.34	1.34	1.34
Business Office Manager	1.00	1.00	1.00	1.00	1.00
Office Assistant II	1.00	0.94	0.94	0.94	0.94
Director Of Social Services	1.00	1.00	1.00	1.00	1.00
Admissions Coordinator	1.00	0.94	0.94	0.94	0.94
Psych. Social Aide	1.00	0.94	0.94	0.94	0.94
Front Desk Associate	0.00	0.00	0.78	0.78	0.78
Quality Assurance Director	0.00	0.00	0.00	1.00	1.00
Admin Spec III	1.00	0.94	0.00	0.00	0.00
Total Full Time Equivalents	10.43	10.10	9.94	10.88	10.88
Laundry (610020)					
Laundry Worker	5.47	5.38	5.38	5.32	5.38
Total Full Time Equivalents	5.47	5.38	5.38	5.32	5.38
Housekeeping (610030)					
Housekeeping Supervisor	1.00	1.00	1.00	1.00	1.00
Custodian	3.27	2.82	2.82	2.82	2.82
Housekeeper	6.84	6.42	6.42	7.30	7.36
Lead Custodian	0.00	1.00	0.94	0.94	0.00
Total Full Time Equivalents	11.11	11.24	11.18	12.06	11.18
<i>Valley Hi Continued on next page</i>					

Position (By OCA)	FTE'S FY 2005/2006	FTE'S FY 2006/2007	FTE'S FY 2007/2008	FTE'S FY 2008/2009	FTE'S FY 2009/2010
Dietary (610040)					
Food Service Supervisor	1.00	1.00	1.00	1.00	1.00
Assistant Food Service Supervisor	0.00	0.00	0.00	1.00	1.00
Cook	2.00	1.94	1.94	1.94	1.94
Food Service Worker	2.97	2.88	2.88	2.88	2.88
Food Service Assistant	8.19	7.95	7.95	11.85	11.13
Total Full Time Equivalents	14.16	13.77	13.77	18.67	17.95
Nursing (610050)					
Director of Nursing	1.00	1.00	1.00	1.00	1.00
Assist. Director of Nursing	1.00	1.00	1.00	1.00	1.00
Rehab Coord	1.00	0.94	0.94	1.00	1.00
Registered Nurse	17.01	16.53	18.29	20.49	20.57
LPN	5.26	5.11	5.11	5.83	5.83
Certified Nursing Asst. I	38.49	42.23	44.43	52.12	49.47
Accounting Clerk I	0.40	0.38	0.38	0.44	0.43
Admin Spec I	2.00	1.88	1.88	2.00	2.00
Non-Cert. Nursing Assist	3.32	3.22	3.22	1.94	1.94
Staff Development Coord	1.00	0.94	1.00	1.00	0.00
Patient Care Planning Coord	1.00	0.94	0.94	1.00	1.00
Medical Records Coord	1.00	0.94	0.94	0.94	0.94
Total Full Time Equivalents	72.48	75.11	79.13	88.76	85.18
Therapy (610060)					
Certified Nursing Assist. II	2.00	1.88	1.88	1.94	1.94
Total Full Time Equivalents	2.00	1.88	1.88	1.94	1.94
Activities (610070)					
Activity Coordinator	1.00	1.00	1.00	0.94	0.94
Activity Assistant	3.00	2.82	3.76	3.76	3.76
Total Full Time Equivalents	4.00	3.82	4.76	4.70	4.70
Total full time equivalents	119.65	121.30	126.04	142.33	137.21
Notes:					