

Fiscal Year 2012/2013 Budget Full Time Equivalents

Valley Hi

Position (By OCA)	FTE'S FY 2008/2009	FTE'S FY 2009/2010	FTE'S FY 2010/2011	FTE'S FY2011/2012	FTE'S FY 2012/2013
Administration (610010)					
Administrator	1.00	1.00	1.00	1.00	1.00
Business Office Director	1.00	1.00	1.00	0.00	0.00
Community Liaison	0.00	0.00	0.00	1.00	1.00
Personnel Coordinator	0.94	0.94	0.94	0.94	0.94
Accountant II	1.34	1.34	1.34	1.34	1.44
Business Office Manager	1.00	1.00	1.00	0.00	0.00
Business Office Associate	0.00	0.00	0.00	0.94	0.94
Office Assistant II	0.94	0.94	0.94	0.00	0.00
Director Of Social Services	1.00	1.00	1.00	1.00	1.00
Admissions Coordinator	0.94	0.94	0.94	0.94	0.94
Psych. Social Aide	0.94	0.94	0.94	0.94	0.94
Front Desk Associate	0.78	0.78	1.56	2.20	2.20
Quality Assurance Director	1.00	1.00	1.00	0.00	0.00
Total Full Time Equivalents	10.88	10.88	11.66	10.30	10.40
Laundry (610020)					
Laundry Worker	5.32	5.38	6.04	6.04	6.04
Total Full Time Equivalents	5.32	5.38	6.04	6.04	6.04
Housekeeping (610030)					
Housekeeping Supervisor	1.00	1.00	1.00	1.00	1.00
Custodian	2.82	2.82	2.82	2.82	2.82
Housekeeper	7.30	7.36	6.42	6.42	6.42
Lead Custodian	0.94	0.00	0.00	0.00	0.00
Total Full Time Equivalents	12.06	11.18	10.24	10.24	10.24
<i>Valley Hi Continued on next page</i>					

Position (By OCA)	FTE'S FY 2008/2009	FTE'S FY 2009/2010	FTE'S FY 2010/2011	FTE'S FY 2011/2012	FTE'S FY 2012/2013
Dietary (610040)					
Food Service Supervisor	1.00	1.00	1.00	0.00	0.00
Coordinator of Dietary Clinical Services	0.00	0.00	0.00	1.00	1.00
Coordinator of Dietary Meal Production	0.00	0.00	0.00	1.00	1.00
Assistant Food Service Supervisor	1.00	1.00	1.00	0.00	0.00
Cook	1.94	1.94	1.94	1.94	1.94
Food Service Worker	2.88	2.88	2.88	2.88	2.88
Food Service Assistant	11.85	11.13	11.02	11.02	10.80
Total Full Time Equivalents	18.67	17.95	17.84	17.84	17.62
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	2.00	2.00
Rehab Coord	1.00	1.00	1.00	1.00	1.00
Registered Nurse	20.49	20.57	20.57	18.39	18.39
LPN	5.83	5.83	5.83	5.83	5.83
Certified Nursing Asst. I	52.12	49.47	49.47	49.53	48.48
Accounting Clerk I	0.44	0.43	0.43	0.43	0.73
Admin Spec I	2.00	2.00	2.00	2.00	2.00
Non-Cert. Nursing Assist	1.94	1.94	1.94	0.97	0.97
Staff Development Coord	1.00	0.00	0.00	0.00	0.00
Patient Care Planning Coord	1.00	1.00	1.00	2.00	2.00
Medical Records Coord	0.94	0.94	0.94	0.94	0.94
Total Full Time Equivalents	88.76	85.18	85.18	84.09	83.34
Therapy (610060)					
Certified Nursing Assist. II	1.88	1.94	1.94	1.94	1.94
Total Full Time Equivalents	1.88	1.94	1.94	1.94	1.94
Activities (610070)					
Activity Coordinator	1.00	0.94	0.94	0.94	0.94
Activity Assistant	3.76	3.76	3.76	4.73	5.67
Total Full Time Equivalents	4.76	4.70	4.70	5.67	6.61
Total full time equivalents	142.33	137.21	137.60	136.12	136.19
Notes:					