

Fiscal Year 2008/2009 Budget Full Time Equivalents

Valley Hi

Position (By OCA)	FTE'S FY 2004/2005	FTE'S FY 2005/2006	FTE'S FY 2006/2007	FTE'S FY 2007/2008	FTE'S FY 2008/2009
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	1.00	0.94
Accountant II	1.53	1.43	1.34	1.34	1.34
Business Office Manager	1.00	1.00	1.00	1.00	1.00
Office Assistant II	0.00	1.00	0.94	0.94	0.94
Director Of Social Services	1.00	1.00	1.00	1.00	1.00
Quality Assurance Director	0.00	0.00	0.00	0.00	1.00
Admissions Coordinator	1.00	1.00	0.94	0.94	0.94
Psych. Social Aide	1.00	1.00	0.94	0.94	0.94
Front Desk Associate	0.00	0.00	0.00	0.78	0.78
Admin Spec III	0.00	1.00	0.94	0.00	0.00
Total Full Time Equivalents	8.53	10.43	10.10	9.94	10.88
Laundry (610020)					
Laundry Worker	5.47	5.47	5.38	5.38	5.32
Total Full Time Equivalents	5.47	5.47	5.38	5.38	5.32
Housekeeping (610030)					
Housekeeping Supervisor	1.00	1.00	1.00	1.00	1.00
Custodian	3.27	3.27	2.82	2.82	2.82
Housekeeper	6.84	6.84	6.42	6.42	7.30
Lead Custodian	0.00	0.00	1.00	0.94	0.94
Total Full Time Equivalents	11.11	11.11	11.24	11.18	12.06
<i>Valley Hi Continued on next page</i>					

Position (By OCA)	FTE'S FY 2004/2005	FTE'S FY 2005/2006	FTE'S FY 2006/2007	FTE'S FY 2007/2008	FTE'S FY 2008/2009
Dietary (610040)					
Food Service Supervisor	1.00	1.00	1.00	1.00	1.00
Asst Food Service Supervisor	0.00	0.00	0.00	0.00	1.00
Cook	2.00	2.00	1.94	1.94	1.94
Food Service Worker	2.97	2.97	2.88	2.88	2.88
Food Service Assistant	8.21	8.19	7.95	7.95	11.85
Total Full Time Equivalents	14.18	14.16	13.77	13.77	18.67
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	1.00	0.94	0.94	1.00
Registered Nurse	17.02	17.01	16.53	18.29	20.49
LPN	5.26	5.26	5.11	5.11	5.83
Certified Nursing Asst. I	38.58	38.49	42.23	44.43	50.36
Accounting Clerk I	0.40	0.40	0.38	0.38	0.38
Admin Spec I	2.00	2.00	1.88	1.88	2.00
Non-Cert. Nursing Assist	3.13	3.32	3.22	3.22	1.94
Staff Development Coord	1.00	1.00	0.94	1.00	1.00
Patient Care Planning Coord	1.00	1.00	0.94	0.94	1.00
Medical Records Coord	1.00	1.00	0.94	0.94	0.94
Total Full Time Equivalents	72.39	72.48	75.11	79.13	86.94
Therapy (610060)					
Certified Nursing Assist. II	2.00	2.00	1.88	1.88	1.94
Total Full Time Equivalents	2.00	2.00	1.88	1.88	1.94
Activities (610070)					
Activity Coordinator	1.00	1.00	1.00	1.00	0.94
Activity Assistant	3.00	3.00	2.82	3.76	3.76
Total Full Time Equivalents	4.00	4.00	3.82	4.76	4.70
Total full time equivalents	117.68	119.65	121.30	126.04	140.51
Notes:					