

**Top Ten Deficiencies National and Virginia
Health Deficiencies
Long Term Care**

RANK	NATIONAL 2009	VIRGINIA 2009	VIRGINIA 2008	VIRGINIA 2007
#1	F323 Facility is free of accident hazards	F309. Provide necessary care for highest practicable well-being	F309. Provide necessary care for highest practicable well-being	F309. Provide necessary care for highest practicable well-being
#2	F309. Provide necessary care for highest practicable well-being	F514. Clinical records meet professional standards	F514. Clinical records meet professional standards	F514. Clinical records meet professional standards
#3	F371. Store/prepare/distribute food under sanitary conditions	F281. Professional standards	F323. Facility is free of accident hazards	F281. Professional standards
#4	F281. Professional standards	F323. Facility is free of accident hazards	F281. Professional standards	F278. Assessment accurately reflects resident status
#5	F279. Develop comprehensive care plan	F371. Store/prepare/distribute food under sanitary conditions	F371. Store/prepare/distribute food under sanitary conditions	F323. Supervision/devices to prevent accidents
#6	F441. Facility establishes infection control program	F278. Assessment accurately reflects resident status	F278. Assessment accurately reflects resident status	F371. Store/prepare/ distribute food under sanitary conditions
#7	F514. Clinical records meet professional standards	F280 Development/prep/review of comprehensive care plan	F280 Development/prep/review of comprehensive care plan	F280 Development/prep/review of comprehensive care plan
#8	F329 Drug regimen is free from unnecessary drugs	F157. Notification of rights and services	F157. Notification of rights and services	F157. Notification of rights and services
#9	F314. Proper treatment to prevent/heal pressure ulcers	F441. Facility establishes infection control program	F314. Proper treatment to prevent/heal pressure ulcers	F314. Proper treatment to prevent/heal pressure ulcers
#10	F253. Housekeeping and maintenance services	F425. Facility provides drugs and biologicals	F441. Facility establishes infection control program	F334. Influenza and pneumococcal immunization

1/12/2010

**Top Ten Deficiencies National and Virginia
Life Safety Code
Long Term Care**

RANK	NATIONAL 2009	VIRGINIA 2009	VIRGINIA 2008	VIRGINIA 2007
#1	K0018. Corridor doors	K0062. Sprinkler system maintenance	K0147. Electrical wiring and equipment	K0018. Corridor doors
#2	K0147. Electrical wiring and equipment	K0147. Electrical wiring and equipment	K0018. Corridor doors	K0147. Electrical wiring and equipment
#3	K0029. Hazardous areas - separation	K0018. Corridor doors	K0062. Sprinkler system maintenance	K0056. Automatic Sprinkler system
#4	K0062. Sprinkler system maintenance	K0025. Smoke partition construction	K0029. Hazardous areas - separation	K0029. Hazardous areas - separation
#5	K0038. Exit Access	K0038. Exit Access	K0025. Smoke partition construction	K0062. Sprinkler system maintenance
#6	K0025. Smoke partition construction	K0029. Hazardous areas - separation	K0038. Exit Access	K0025. Smoke partition construction
#7	K0050. Fire drills	K0027. Doors in smoke partitions.	K0056. Automatic Sprinkler system	K0027. Doors in smoke partitions.
#8	K0144. Generator inspected/tested	K0144. Generator inspected/tested	K0052. Testing of the fire alarm	K0038. Exit Access
#9	K0056. Automatic Sprinkler system	K0052. Testing of the fire alarm.	K0027. Doors in smoke partitions.	K0017. Corridor walls
#10	K0052. Testing of the fire alarm.	K0056. Automatic Sprinkler system	K0069. Cooking equipment	K0130. Other

3/12/2009

Table 3.6

Summary Table: Effects of Different Staffing Levels by Patient Workload

Shift Staffing (FTEs)		Resident-to-Aide Ratio	Low Workload	Medium Workload	High Workload
Day	9	4.4	<ul style="list-style-type: none"> All care provided Timely meals <30 minute wait for change 	<ul style="list-style-type: none"> All care provided Timely meals <30 minute wait for change 	<ul style="list-style-type: none"> All care provided Timely meals <30 minute wait for change
Evening	7	5.7			
Night	2	20.0			
Day	8	5.0	<ul style="list-style-type: none"> All care provided Timely meals <30 minute wait for change 	<ul style="list-style-type: none"> All care provided Timely meals <30 minute wait for change 	<ul style="list-style-type: none"> All care provided Timely meals <30 minute wait for change
Evening	6	6.7			
Night	2	20.0			
Day	7	5.7	<ul style="list-style-type: none"> All care provided Timely meals <30 minute wait for change 	<ul style="list-style-type: none"> All care provided Timely meals <30 minute wait for change 	<ul style="list-style-type: none"> >90% care provided Timely meals 30-60 min. wait for change when done
Evening	6	6.7			
Night	2	20.0			
Day	7	5.7	<ul style="list-style-type: none"> All care provided Timely meals 30-60 minute wait for change 	<ul style="list-style-type: none"> All care provided Meals >2 hrs late 30-60 min. wait for change 	<ul style="list-style-type: none"> >90% care provided Meals >2 hrs late 30-60 min. wait for change when done
Evening	5	8.0			
Night	2	20.0			
Day	7	5.7	<ul style="list-style-type: none"> All care provided Timely meals 30-60 minute wait for change 	<ul style="list-style-type: none"> All care provided Meals >2 hrs late 1-2 hour wait for change 	<ul style="list-style-type: none"> >90% care provided Meals >2 hrs late 1-2 hour wait for change when done
Evening	5	8.0			
Night	1	40.0			
Day	6	6.7	<ul style="list-style-type: none"> All care provided Timely meals 1-2 hour wait for change 	<ul style="list-style-type: none"> >90% care provided Meals >2 hrs late 1-2 hour wait for change when done 	<ul style="list-style-type: none"> 80-90% care provided Missed meals 1-2 hour wait for change when done
Evening	5	8.0			
Night	1	40.0			
Day	6	6.7	<ul style="list-style-type: none"> >90% care provided Meals >2 hrs late 1-2 hour wait for change when done 	<ul style="list-style-type: none"> 80-90% care provided Missed meals 1-2 hour wait for change when done 	<ul style="list-style-type: none"> 80-90% care provided Missed meals 2-3 hour wait for change when done
Evening	4	10.0			
Night	1	40.0			
Day	5	8.0	<ul style="list-style-type: none"> 80-90% care provided Meals >2 hrs late 1-2 hour wait for change when done 	<ul style="list-style-type: none"> 70-80% care provided Missed meals 2-3 hour wait for change when done 	<ul style="list-style-type: none"> 70-80% care provided Missed meals 2-3 hour wait for change when done
Evening	4	10.0			
Night	1	40.0			
Day	4	10.0	<ul style="list-style-type: none"> 70-80% care provided Missed meals 2-3 hour wait for change when done 	<ul style="list-style-type: none"> 70-80% care provided Missed meals 2-3 hour wait for change when done 	<ul style="list-style-type: none"> <70% care provided Missed meals >3 hour wait for change when done
Evening	4	10.0			
Night	1	40.0			
Day	4	10.0	<ul style="list-style-type: none"> 70-80% care provided Missed meals 2-3 hour wait for change when done 	<ul style="list-style-type: none"> <70% care provided Missed meals 2-3 hour wait for change when done 	<ul style="list-style-type: none"> <70% care provided Missed meals >3 hour wait for change when done
Evening	3	13.3			
Night	1	40.0			



Money + Staff = Level of Care

Budgeting for Quality

Gather Your Data

	Independent	Assisted Living	Nursing Care	Dementia Unit	TOTAL
Number of residents on average for the next 12 months	159	27	36	11	233
<i>Maintenance Department</i> Acres - grounds	80	3	3	5	91
Square footage of buildings -	100,000	75,000	50,000	25,000	250,000
Maintain own HVAC (yes/no)	yes	yes	yes	yes	Add one FTE
Plumbing (yes/no)	no	no	no	no	
Electrical (yes/no)	yes	yes	yes	yes	
<i>Environmental/Housekeeping</i> Square footage per rooms	700-2000	600	500	500	237,300
Pounds laundry in 12 months	8,268	9,855	13,140	4,015	35,278
<i>Food Services 12 months</i> (# meals/day+snacks) x # residents	120,815	29,565	39,420	12,045	201,845
# residents w/ special dietary needs					
Food delivery	No	No	36	11	47
<i>Activities</i> 11-15 hours/week x 52 weeks	780	104	52		936
16 hours/week x 52 weeks				832 hours	832
Social Services (yes/no)	Yes	Yes	Yes	Yes	
Oxygen therapy # beds	0	0	5	0	5
# residents medication management	0	13.5	36	11	60.5
Transportation (yes/no)	Yes	Yes	Yes	Yes	

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Money + Staff = Level of Care

Budgeting for Quality

Gather Your Data

	Independent	Assisted Living	Nursing Care	Dementia Unit	TOTAL
Number of residents on average for the next 12 months					
<i>Maintenance Department</i> Acres - grounds					
Square footage of buildings -					
Maintain own HVAC (yes/no)					
Plumbing (yes/no)					
Electrical (yes/no)					
<i>Environmental/Housekeeping</i> Square footage per rooms					
Pounds laundry in 12 months					
<i>Food Services</i> (# meals/day+snacks) x # residents					
# residents w/ special dietary needs					
Food delivery					
<i>Activities</i> 11-15 hours/week x 52 weeks					
16 hours/week x 52 weeks				832 hours	832
Social Services (yes/no)					
Oxygen therapy # beds					
# residents medication management					
Transportation (yes/no)					

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Your Long Term Care Facility Nursing Needs analysis for FY 2011

Census

Adult Home Indep	86
Village - Independ	73
Assisted Living	27
West Care Center	24
East Care Center	12
Dementia	11
	<hr/>
	233

Census is based on a monthly average.



Your Long Term Care Facility Nursing FTEs for FY 2011

WEST CARE CENTER-skilled					
CENSUS	STAFF	DAY	EVE	NITE	
30	LPN	1	1	0.25	
to	C.N.A	3	3	1	
24					
23	LPN	1	1	0.5	
to	C.N.A	2	2	2	
18					
17	LPN	1	1	0.25	
to	C.N.A	1	1	1	
10					
9	LPN	0.5	0.5	0.25	
to	C.N.A	0.5	0.5	0.5	
1					

East Care Center-rehab					
CENSUS	STAFF	DAY	EVE	NITE	
18	LPN	1	1	1	
to	C.N.A	2	2	1	
15					
14	LPN	0.5	0.25	0	
to	C.N.A	1	1	1	
10					
9	LPN	1	1		
to	C.N.A			1	
1					
	LPN	0.25	0.25	0	
	C.N.A	0.5	0.5	0.5	

Dementia Unit					
CENSUS	STAFF	DAY	EVE	NITE	
16	LPN	1	1		
to	C.N.A	3	3	1	
14					
13	LPN	1	1	0	
to	C.N.A	1.5	1	0.75	
8					
7	LPN	1	1	0	
to	C.N.A	1	1	0.5	
1					
	LPN				
	C.N.A				

Assisted Living - Moderate					
CENSUS	STAFF	DAY	EVE	NITE	
16	LPN	1	1	1	
to	C.N.A	2	1	0.5	
1					
	LPN				
	C.N.A				
	LPN				
	C.N.A				
	LPN				
	C.N.A				

Assisted Living - Residential					
CENSUS	STAFF	DAY	EVE	NITE	
20	LPN	1	0	0	
to	C.N.A	1	1	0.5	
1					
	LPN				
	C.N.A				
	LPN				
	C.N.A				
	LPN				
	C.N.A				

WEST CARE CENTER-skilled					
CENSUS	STAFF	DAY	EVE	NITE	
24		4	4	1.25	
Ratio		6	6	19.2	

East Care Center-rehab					
CENSUS	STAFF	DAY	EVE	NITE	
11		1.5	1.25	1	
Ratio		7.3	8.8	11.0	

Dementia Unit					
CENSUS	STAFF	DAY	EVE	NITE	
12		2.5	2	0.75	
Ratio		4.8	6	16	

Assisted Living - Both					
CENSUS	STAFF	DAY	EVE	NITE	
27		5	3	2	
Ratio		5.4	9.0	13.5	

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Your Long Term Care Facility Nursing FTEs

CENSUS	STAFF	DAY	EVE	NITE
	LPN			
	C.N.A.			
	LPN			
	C.N.A.			
	LPN			
	C.N.A.			
	LPN			
	C.N.A.			

CENSUS	STAFF	DAY	EVE	NITE
	LPN			
	C.N.A.			
	LPN			
	C.N.A.			
	LPN			
	C.N.A.			
	LPN			
	C.N.A.			

CENSUS	STAFF	DAY	EVE	NITE
	LPN			
	C.N.A.			
	LPN			
	C.N.A.			
	LPN			
	C.N.A.			
	LPN			
	C.N.A.			

CENSUS	STAFF	DAY	EVE	NITE
	LPN			
	C.N.A.			
	LPN			
	C.N.A.			
	LPN			
	C.N.A.			
	LPN			
	C.N.A.			

CENSUS	STAFF	DAY	EVE	NITE
	LPN			
	C.N.A.			
	LPN			
	C.N.A.			
	LPN			
	C.N.A.			
	LPN			
	C.N.A.			

WEST CARE CENTER-skilled				
CENSUS	STAFF	DAY	EVE	NITE
Ratio				

East Care Center-rehab				
CENSUS	STAFF	DAY	EVE	NITE
Ratio				

Dementia Unit				
CENSUS	STAFF	DAY	EVE	NITE
Ratio				

Assisted Living - Moderate				
CENSUS	STAFF	DAY	EVE	NITE
Ratio				

To determine the ratio, divide the average census number by the number of staff in each shift.



Your Long Term Care Facility
Nursing Needs analysis

Census

Adult Home Indep	86
Village - Independ	73
Assisted Living	27
West Care Center	24
East Care Center	12
Dementia	11
	<u>233</u>

Staff	Daily Staff	24/7 coverage X 1.4 Weekly Need	+ PTO Coverage X1.07 for coverage	Ave Hourly Wage +20% FB	Annual Salary Requirement
AL					
CNA	6.00	8.40	9.00		
LPN	<u>4.00</u>	<u>5.60</u>	<u>6.00</u>		
Total	10.00	14.00	15.00		
CC & Dementia					
CNA	13.25	18.55	19.80		
LPN	<u>5.00</u>	<u>7.00</u>	<u>7.50</u>		
Total	18.25	25.55	27.30		
TOTAL					
CNA		26.95	28.80	\$12.50+\$2.5	\$898,560
LPN		<u>12.60</u>	<u>13.50</u>	\$17.5+\$3.5	\$589,680
Total		39.55	42.30		
Nurse Mgt					
Director of Nursing		1.00	1.00	\$25+\$5	\$62,400
RNs & Care Coord		3.20	3.20	\$25+\$5	\$199,680
Unit Clerks		3.00	3.00	\$10+\$2	\$74,880
other		<u>6.00</u>	<u>6.00</u>	\$10+\$2	\$149,760
Total		12.20	12.20		
GRAND TOTAL		51.75	54.50		\$1,974,960

The 24/7 coverage and PTO coverage equates to a 1.5 FTE. This is broken out to show that you need to provide enough staffing to cover both 24/7 and minimum 2 weeks of time off.



Your Long Term Care Facility
Nursing Needs analysis

Census

Adult Home Indep
Village - Independ
Assisted Living
West Care Center
East Care Center
Dementia

Staff

Daily Staff	24/7 coverage X 1.4 Weekly Need	+ PTO Coverage X1.07 for coverage	Ave Hourly Wage +20% FB	Annual Salary Requirement
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AL

CNA
LPN
Total

CC & Dementia

CNA
LPN
Total

TOTAL

CNA
LPN
Total

Nurse Mgt

Director of Nursing
RNs & Care Coord
Unit Clerks
other
Total

TOTALS

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Maintenance FTE Analysis

Using Industry Leader Criteria

	Total Square Feet	Divide by 1,000	Multiple by .67 hrs	Weekly FTEs
Building 1	100,000	100	67.00	1.68
Building 2	75,000	75	50.25	1.26
Building 3	50,000	50	33.50	0.84
Building 4	25,000	25	16.75	0.42
TOTALS	250,000			4.19

For Maintenance, you may only have the staff working 40 hours/week and not the 24/7. Therefore, 1 FTE = 1 person and not 1.4.

The weekly FTE above was calculated by taking the multiple in the 3rd column and dividing it by 40 work hours in a week.

	Hourly Rate	Hourly Rate Fringe Ben	Annual Requirement
Maintenance			
Supervisor	30.00	6.00	74,880.00
Technician HVAC	25.00	5.00	62,400.00
Team Leader	15.00	3.00	37,440.00
3.0 Gen Staff	8.00	1.60	59,904.00
Annual Budget Requirement			<u>\$ 234,624.00</u>

In this scenario, the supervisor has decided to make one of the 4.19 FTE a Team Leader who is paid at a higher rate. Therefore, this is broken out on a separate line; thus, reducing the FTEs needed. In addition, the supervisor has rounded down & eliminated the .19.

Using ASHE Recommended Standards

	Total Square Feet	Divide by 79,000
Building 1	100,000	1.27
Building 2	75,000	0.95
Building 3	50,000	0.63
Building 4	25,000	0.32
TOTALS	250,000	3.16

	Hourly Rate	Hourly Rate Fringe Ben	Annual Requirement
Maintenance			
Supervisor	30.00	6.00	74,880.00
Technician HVAC	25.00	5.00	62,400.00
Team Leader	15.00	3.00	37,440.00
2.0 Gen Staff	8.00	1.60	39,936.00
Annual Budget Requirement			<u>\$ 214,656.00</u>

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Maintenance FTE Analysis

Using Industry Leader Criteria

	Total Square Feet	Divide by 1,000	Multiple by .67	Weekly FTEs
Building 1				
Building 2				
Building 3				
Building 4				
TOTALS				

For Maintenance, you may only have the staff working 40 hours/week and not the 24/7. Therefore, 1 FTE = 1 person and not 1.4. The weekly FTE above was calculated by taking the multiple in the 3rd column and dividing it by 40 work hours in a week.

	Hourly Rate	Hourly Rate Fringe Ben	Annual Requirement
Maintenance Supervisor			
Technician			
Team Leader			
Gen Staff			
Annual Budget Requirement			_____
			=====

Using ASHE Recommended Standards

	Total Square Feet	Divide by 79,000
Building 1		
Building 2		
Building 3		
Building 4		
TOTALS		

	Hourly Rate	Hourly Rate Fringe Ben	Annual Requirement
Maintenance Supervisor			
Technician			
Team Leader			
Gen Staff			
Annual Budget Requirement			_____
			=====

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Activities Needs Analysis

	Capacity	Census	Assisted Devices	Capacity FTEs	Current FTEs
Village	90	71	0	3.00	2.50
Residential	112	98	41		
Assisted Living	35	24	24	1.00	1.00
CC West	15	15	15	3.75	3.00
CC East	15	10	10		
Dementia	34	30	30		
TOTALS	301	248	120	7.75	6.50

There should be activities 7 days/week. With this department, you can stagger staff's schedules without hiring extra staff for the 1.4 FTEs needed to cover 24/7.

	Hourly Rate	Fringe Benefits	Annual Requirement
Supervisor	15.00	3.00	37,440.00
5 full time			
1 Team Leader	10.00	2.00	24,960.00
2 FTE	8.50	1.70	42,432.00
2 FTE	7.50	1.50	37,440.00
1.5 part time	8.00		12,480.00
			<u>154,752.00</u>

There are extra staff required due to residents using assisted devices and staff providing extra help. Also, depending on how you transport for off-campus activities, a staff member with a Commercial Driver's License (CDL) may be necessary. In addition, if you go off campus, you need very responsible & mature staff members who will ensure the safety of the residents.

You may want to have a different calendar for each acuity level.

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Human Resources Needs Analysis

	# of Employees	Industry Standards
General HR	0-100	1
General HR	101+	2
Staff Training	0-100	0.50
Staff Training	100+	1

	Annual Salary +Fringe Benefits
HR Specialist	60,000.00
HR Generalist	30,000.00
Staff Training	30,000.00
	<u>\$120,000.00</u>

With this department, you can mix & match. Either of the HR staff members could also provide training functions.

An industry standard could be the Society for Human Resource Management (SHRM)

Your Facility - Human Resources Needs Analysis

	# of Employees	Industry Standards
General HR	0-100	
General HR	101+	
Staff Training	0-100	
Staff Training	100+	

	Annual Salary +Fringe Benefits
HR Specialist	
HR Generalist	
Staff Training	
	<u> </u>

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Your Facility's Name
Consolidated Profit & Loss Budget Comparison
 For the Five Months Ending May 31, 2010

	<u>MTD</u> <u>Actual</u>	<u>MTD</u> <u>Budget</u>	<u>MTD</u> <u>Variance</u>	<u>YTD</u> <u>Actual</u>	<u>YTD</u> <u>Budget</u>	<u>YTD</u> <u>Variance</u>	<u>Annual</u> <u>Budget</u>
INCOME							
EXPENSES							
Salaries	987,000	1,000,000	(13,000)	5,005,000	5,000,000	5,000	12,000,000
Health Insurance	197,400	200,000	(2,600)	1,001,000	1,000,000	1,000	2,400,000
PTO	5,000	10,000	(5,000)	15,000	50,000	(35,000)	120,000
Other Insurances	2,000	1,000	1,000	7,000	5,000	2,000	12,000

Nursing Departement
Departmental Profit & Loss Budget Comparison
 For the Five Months Ending May 31, 2010

EXPENSES							
Salaries							
DON	4,167	4,167	0	20,833	20,833	0	50,000
RN Supervisors	13,000	13,000	0	65,000	65,000	0	156,000
LPNs	50,000	40,950	9,050	250,000	204,750	45,250	491,400
C.N.A.s	60,000	62,400	(2,400)	300,000	312,000	(12,000)	748,800
Unit Clerks	<u>5,200</u>	<u>13,867</u>	<u>(8,667)</u>	<u>26,000</u>	<u>69,333</u>	<u>(43,333)</u>	<u>166,400</u>
	132,367	134,383	(2,016)	661,833	671,917	(10,083)	1,612,600
Health Insurance							
PTO							
Other Insurances							

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Your Facility's Name
Position Control Detail by Department

	A	B	C	D	E	F	G	H
1	Cost Center	Job Title	BUDGET Full Time and Part Time Positions		Actual Full / Part Time Employees as 05/31/2010*		Variance (Actual vs. Budgeted)	
2			Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
3	101	Administrative Secretary - Administration	1		1		0	
4	101	Chaplain		1				-1
5	101	Chief Operating Officer	1		1		0	
6	101	Executive Assistant	1		1		0	
7	101	Receptionist		1		1		0
8	101	Resident Life Administrator	1		1		0	
9		Administration Total	4	2	4	1	0	-1
10								
11	108	Chief Executive Officer	1		1		0	
12	108	Executive Assistant	1		1		0	
13		Development Total	2		2		0	
14								
15	150/204/304	Environmental Aide	14	1	13		-1	-1
16	204	Environmental Senior Aide	1		1		0	
17	104	Environmental Services Director	1		1		0	
18	204/304	Environmental Supervisor	2		2		0	
19	204	Environmental Technician	1	1	2	1	1	0
20	204	Environmental Technician, Senior	1		0		-1	
21		Environmental Services Total	20	2	19	1	-1	-1
22								
23	111	Accountant		1		1		0
24	111	Accounting Assistant		1		1		0
25	111	Accounting Specialist	1		1		0	
26	111	Business Office Manager	1		1		0	
27	111	Central Purchasing Coordinator	1		1		0	
28	111	Chief Financial Officer	1		1		0	
29	111	Payroll/Accounts Payable Coordinator	1		1		0	
30		Finance Total	5	2	5	2	0	0
31								

Your Facility's Name
Position Control Detail by Department

	A	B	C	D	E	F	G	H
1	Cost Center	Job Title	BUDGET Full Time and Part Time Positions		Actual Full / Part Time Employees as 05/31/2010*		Variance (Actual vs. Budgeted)	
2			Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
32	203	Cook	3		3		0	
33	203	Food Service Aide	7	6	6	3	-1	-3
34	203	Food Service Aide, Senior	1		1		0	
35	203	Food Service Supervisor	1		1		0	
36	203	Food Service Utility Worker		1		0		-1
37	203	Kitchen Assistant	1		1		0	
38	203	Kitchen Assistant, Senior	1		1		0	
39	203	Matre' D	1		1		0	
40	PRN Pool	6 - Food Srv Aides/2-Food Srv Utility Workers						
41		Food Service Total *	15	7	14	3	-1	-4
42								
43	121	HR Administrative Assistant		1		1		0
44	121	Human Resources Coordinator	1		1		0	
45	121	Human Resources Director	1		1		0	
46	121	HR Recruitment/Staff Development Coordinator		1		1		0
47		Human Resources Total	2	2	2	2	0	0
48								
49	107	Driver	1	1	1	1	0	0
50	107	Facility Management Director	1		1		0	
51	107	Grounds Maintenance Supervisor	1		1		0	
52	107	Landscape Gardener	1				-1	
53	107	Maintenance Administrative Assistant		1		1	0	0
54	107	Maintenance Building Supervisor	1		1		0	0
55	107	Maintenance Helper	2		4		2	
56	107	Maintenance Technician	2		1		-1	
57	107	Painter	1				-1	
58	107	Transportation Coordinator	1		1		0	
59	PRN Pool	1 - Maintenance Helper						
60		Maintenance/Transportation Total *	11	2	10	2	-1	0

Your Facility's Name
Position Control Detail by Department

	A	B	C	D	E	F	G	H
1	Cost Center	Job Title	BUDGET Full Time and Part Time Positions		Actual Full / Part Time Employees as 05/31/2010*		Variance (Actual vs. Budgeted)	
2			Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
61								
62	102	Care Coordinator			1		1	
63	102	CNA / Nurse Scheduling Coordinator	1		1		0	
64	102	Director of Nursing	1		1		0	
65	102	LPN Clinic Nurse	1		1		0	
66	102	MDS Coordinator	1		1		0	
67	102	Nursing Staff Educator/EE Hea Nurse	1		1		0	
68	102	Registered Nurse Supervisor	4	2	3	1	-1	-1
69	102	Unit Clerk	2		2		0	0
70	102	Unit Clerk, Senior	1		1		0	0
71		Nursing Administration Total	12	2	12	1	0	-1
72								
73	202	CNA	2		1		-1	
74	202	CNA / Med Tech	2		5		3	
75	202	LPN	9				-9	
76	202	LPN Team Leader	1		1		0	
77		Nursing Adult Home	14		7		-7	
78								
79	302	Certified Nursing Assistant	20	2	20	1	0	-1
80	302	CNA Restorative	3		2		-1	
81	302	LPN	12		12		0	
82	302	LPN Team Leader	4		4		0	
83		Nursing Care Center REB Total	39	2	38	1	-1	-1
84	PRN Pool	15 - CNA's / 12 - LPN's / 1 - RN Sprv / 1 - RN						
85		Nursing Total *	65	4	57	2	-8	-2

Your Facility's Name
Position Control Detail by Department

	A	B	C	D	E	F	G	H
1	Cost Center	Job Title	BUDGET Full Time and Part Time Positions		Actual Full / Part Time Employees as 05/31/2010*		Variance (Actual vs. Budgeted)	
2			Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
86								
87	105	Activities Administrative Assistant		1		1		0
88	105	Activities Therapist	1		1		0	0
89	105	Activities Assistant	3		3		0	0
90	105	Activities Supervisor	1		1		0	0
91	PRN Pool	1 - Activities Therapist					0	0
92		Resident Services Total *	5	1	5	1	0	0
93								
94	106	Social Services Director	1		0		-1	0
95	106	Social Worker	1	2	2	1	1	-1
96	106	Social Services	2	2	2	1	0	-1
97								
98		Total Position Control	131	24	120	15	-11	-9
99					*does not include PRN staff	*does not include PRN staff		
100		** Positions highlighted in orange have been frozen-Chaplain PT, Environmental Aide PT, and Painter FT						
101								
102								