

**Human Resources Needs Assessment
Actual Rollout of Approved FTE By Discipline**

	1999 - 2003		Variance	
	Planned FTE Increase	Base Budget FTE Increase		
Director	1.00	1.00	-	
PHI	3.00	3.00	-	
PHN	8.00	2.75	(5.25)	
Clerical	3.48	3.89	0.41	
Dietitian	0.50	-	(0.50)	
RPN	0.24	0.56	0.32	
RN	0.07	(0.43)	(0.50)	
Nutritionist	1.50	1.00	(0.50)	
Hygienist	0.50	0.50	-	
Dental Asst	0.35	-	(0.35)	
Webmaster		1.00	1.00	
Production Artist		0.50	0.50	
Computer Support Specialist		1.00	1.00	
Student PHI		0.50	0.50	
QI Planning Consultant		1.00	1.00	
Tobacco Coordinator		1.00	1.00	
Special Projects		1.25	1.25	Vacant
Volunteer Coordinator		0.20	0.20	Vacant
Total FTE	18.64	18.72	0.08	