

00-Jan-00

25-Aug-16

Funding Period: From Jan 1, 2017 to Dec 31, 2017

HSA BUDGET - STAFFING COUNT	
FTE = Full Time Equivalent	
STAFF POSITIONS	
Position	
Executive Director	1.00
Director of Programs & Sector Services	
Program & Events Coordinator	1.00
Director Member Services & Communications	
<b>Total FTE - Staff</b>	<b>2.00</b>

2015					
ACTUAL FTE					
HSA	COR	IRI	IRI	Total FTE	
1.00					1.00
1.00					1.00
<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>

2016					
BUDGET FTE					
HSA	COR	IRI	IRI	Total FTE	
1.00					1.00
1.00					1.00
1.00					1.00
<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>

2017					
BUDGET FTE					
HSA	COR	IRI	IRI	Total FTE	
1.00					1.00
1.00					1.00
1.00					1.00
1.00					1.00
<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>

CONSULTANTS/CONTRACTORS ***	
Position	
Communications Coordinator (BCCPA SSA)	0.50
Bookkeeper	0.50
Research & Policy Director (BCCPA SSA)	0.15
Executive Assistant (BCCPA SSA)	0.50
BCCPA CEO (BCCPA SSA)	0.05
Manager of Events (BCCPA SSA)	
Safe Resident Handling Train-the-Trainer Developer	0.10
Safe Resident handling Facility Set Developer	0.50
PEER Resource Network	0.20
Safety Culture Workshops & PEER Resource Network	0.20
Dementia Care Workshop Tool	
Violence Prevention Facilitator (Various)	0.20
Special Projects/Communications	0.10
Board Planning	0.15
Safety Champion Awards	
COR Engagement	
SafeCare BC WebSite	
AGM and Annual Report, BCCPA Conference	
Dementia Care Train the Trainer	
Front Line Worker Advisory Committee	
LPN/BCNU collaboration	
JOHS Committee Workshops	
Home Care	
FAST Consulting/Safety Audit Tool	0.70
<b>Total FTE - Consultants</b>	<b>3.85</b>

HSA	COR	IRI	IRI	Total FTE	
0.50					0.50
0.50					0.50
0.15					0.15
0.50					0.50
0.05					0.05
0.10					0.10
0.50					0.50
0.20					0.20
0.20					0.20
0.10					0.10
0.20					0.20
0.60					0.60
0.30					0.30
0.10					0.10
0.10					0.10
0.30					0.30
0.33					0.33
0.20					0.20
0.70					0.70
<b>3.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.85</b>

HSA	COR	IRI	IRI	Total FTE	
0.50					0.50
0.50					0.50
0.15					0.15
0.50					0.50
0.05					0.05
0.10					0.10
0.20					0.20
0.10					0.10
0.20					0.20
0.60					0.60
0.30					0.30
0.10					0.10
0.10					0.10
0.30					0.30
0.33					0.33
0.20					0.20
0.70					0.70
<b>4.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.93</b>

HSA	COR	IRI	IRI	Total FTE	
0.50					0.50
0.10					0.10
0.15					0.15
0.50					0.50
0.05					0.05
0.10					0.10
0.20					0.20
0.20					0.20
0.10					0.10
0.10					0.10
0.20					0.20
0.60					0.60
0.60					0.60
0.30					0.30
0.25					0.25
0.30					0.30
0.20					0.20
0.20					0.20
0.40					0.40
0.20					0.20
0.33					0.33
0.80					0.60
0.70					0.70
<b>7.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.08</b>

EXAMPLE - STAFF POSITIONS - FTE's	
Position	
Manager - HSA (full time)	1.00
Manager - HSA/ COR (full time) *	0.75
Admin Support - COR/ IRI (full time)	0.75
Admin Support - HSA/IRI (part time) **	0.30
<b>Total FTE - Staff</b>	<b>3.50</b>

HSA	COR	IRI	IRI	Total FTE	
1.00					1.00
0.75	0.25				1.00
	0.75	0.25			1.00
0.30		0.20			0.50
<b>2.05</b>	<b>1.00</b>	<b>0.45</b>	<b>0.00</b>	<b>0.00</b>	<b>3.50</b>

**How to count FTE for staff:**  
 This is a headcount of staff and a cost allocation of their time spent on each program.  
 \* Eg: a full-time manager who spends 75% of time on HSA and 25% on COR, enter as HSA 0.75 FTE and COR 0.25 FTE count. See example to the left.

**Legend of acronyms:**  
**HSA** - Health and Safety Association Operations  
**COR** - COR Program Administration  
**IRI** - Injury Reduction Initiative (not HSA or COR)  
**FTE** - Full time equivalent  
**\*\*\* Consultants/contractors** - List of consultants/contractors who work significant hours in operations and on a continuous basis.

EXAMPLE - CONSULTANTS/CONTRACTORS - FTE's	
Position	
HSA - Trainer (1 @ 40 hours per week)	1.00
HSA-Trainer for course A (1 @ 20 hours per week)	0.50
COR - Audit Trainers (4 @ 20 hours per week)	2.00
HSA/IRI Trainer (1 @40 hrs per week)	0.75
<b>Total FTE - Consultants</b>	<b>4.50</b>

HSA	COR	IRI	IRI	Total FTE	
1.00					1.00
0.50					0.50
	2.00				2.00
0.75		0.25			1.00
<b>2.25</b>	<b>2.00</b>	<b>0.25</b>	<b>0.00</b>	<b>0.00</b>	<b>4.50</b>

\*\* Eg: a part-time staff who works half time and spends 60% on HSA and 40% on IRI, then enter HSA 0.3 FTE and IRI 0.2 FTE. See example to the left.

**How to count FTE for consultants/contracts:**  
 If consultants are paid by the hour, use the same standard hours per work week as the full-time staff in your FTE calculation.  
 E.g., a consultant hired for 40 hours per week (same as full time staff hours) for the full year for HSA, enter the consultant as 1 HSA FTE. See example to the left.