



# 2024 Compensation & Employee Turnover Report User Guide

## Non-CSSEA/Non-HEABC (Non-Union)

For more information, please visit [www.gov.bc.ca/socialservicesreport](http://www.gov.bc.ca/socialservicesreport), contact toll free 1.855.625.3244 or email [report@cssea.bc.ca](mailto:report@cssea.bc.ca).



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## Introduction

The purpose of this user guide is to assist non-CSSEA/non-HEABC (“non-union”) social services agencies and/or service providers in British Columbia to complete the **2024 Compensation and Employee Turnover Report**, which collects data in the reporting period from **January 1, 2023 to December 31, 2023** (i.e. calendar year 2023).

Limited data exists to support government funding requests or decisions in relation to social services agencies and/or service providers that are not members of CSSEA or HEABC. This impacts Government’s ability to make decisions regarding the funding of non-union agencies and/or service providers. To address this information gap, social services government funders have partnered with the Public Sector Employers’ Council Secretariat (PSEC) to collect non-CSSEA/non-HEABC social services agencies’ and/or service providers funding, compensation costs and human resource information.

In 2024, the Compensation and Employee Turnover Report continues to collect data from all non-CSSEA/non-HEABC social services agencies and/or service providers that receive Provincial government funding. **Your completion of this report is required** to support government decision making on future funded compensation increases for the non-union social services sector. **Any questions you have regarding your reporting requirement are to be directed to your Ministry or Crown Corporation Contract Manager.**

The 2024 report, covering 2023 calendar year data, will be conducted in spring/summer 2024. The aggregated data will be used by government funders to support decisions. The data will also provide useful benchmark information to support sector recruitment and retention strategies, understand shifting labour force demographics and enhance the long-term sustainability of the social services sector in BC.

# FAQ

## **REPORT BACKGROUND**

### **Q1. What is the Non-Union Agency Compensation and Employee Turnover Report?**

This report is an initiative coordinated by B.C. Government funders of social services to collect employee workforce and compensation data from non-union contracted social service agencies.

The data collected is targeted to help the B.C. Government better understand the non-union social services sector's compensation costs, employee turnover rates and human resource demographics.

The 2024 report collects calendar year 2023 information on:

- wages, benefits, paid hours and employee counts; and
- workforce demographics (e.g. gender, age, seniority), benefit participation, employee turnover, vacancies, funding and the number of contracts.

The data gathered by the report is not employee-specific and personal identifiers are not collected.

### **Q2. Why is B.C. Government collecting this information?**

Currently, Government has limited data regarding social services non-union agencies' compensation and costs and human resource practices. This impacts Government's ability to make decisions regarding the funding of non-union agencies.

To address this information gap, social services Government funders have partnered with the Public Sector Employers' Council Secretariat (PSEC) to collect data concerning non-union social services agencies' compensation costs and human resource practices. Government will use the aggregated data to support its decision-making regarding future funding of compensation increases for the non-union social services sector.

### **Q3. Who is leading this reporting initiative?**

This is a cross-Government initiative. B.C. Government funders of social services, including the Ministry of Children and Family Development, Community Living BC/ Ministry of Social Development and Poverty Reduction, the Ministry of Public Safety & Solicitor General, BC Housing/the Ministry of Housing, the Ministry of Municipal Affairs, and the Ministry of Education and Child Care are partnering with PSEC Secretariat/Ministry of Finance. CSSEA is administering the report on behalf of Government.

### **Q4. How have agencies been selected to complete the report?**

In 2024, which marks the ninth year of this annual report, the data collection encompasses non-union agencies (employers) who receive B.C. Government funding.

B.C. Government funders have identified all non-CSSEA/non-HEABC social services agencies who receive B.C. Government funding.

If you did not receive a letter, please contact CSSEA at **1-855-625-3244** or [report@cssea.bc.ca](mailto:report@cssea.bc.ca).

## FAQ

### **Q5. Why is it important to participate in the report?**

Completion of the 2024 report is required to support government decision-making on future funded compensation increases for the non-union social services sector.

The collection of this data is integral to supporting the long-term sustainability of the social services sector. The funding, compensation and human resource data collected by the report is used to provide Government with an in-depth picture of the non-union social services sector, which helps to address compensation disparities across the sector.

As communicated through the Social Services Sector Roundtable, the Province will provide similar funding lifts for compensation increases to both union and non-union agencies. In addition, the Province will provide additional funding for management positions consistent with the funding increases for non-management employees. Access to the funding for management increases is contingent on the completion of the Compensation and Employee Turnover Report and sharing the resulting agency-level compensation data with provincial funders.

The data collected also provides agencies with useful benchmarking information to support their own recruitment and retention strategies. Agencies will have private access to CSSEA-prepared reports regarding their own agency-specific demographics.

### **Q6. What is considered a ‘non-union agency’?**

For the purposes of the report, a non-union agency is a service provider with employees that is not affiliated with CSSEA or HEABC. Participants in the non-union report may have staff that are unionized (e.g., CUPE, BCGEU), but the agency itself is not a member of either CSSEA or HEABC.

### **Q7. Why is the Community Social Services Employers’ Association (CSSEA) collecting this data?**

CSSEA is collecting the data on behalf of Government to protect agency anonymity and leverage CSSEA’s existing data collection capacity. Currently, CSSEA has the infrastructure, capacity and systems/processes that can be extended to the non-union sector in a cost-effective way to collect the data.

### **Q8. Is personal information captured in the report, and if so, how is privacy protected?**

Personal identifiers will not be captured in the report. Agencies will enter aggregate, non-employee specific data. Government will review the report data in the aggregate to better understand social services as a whole.

### **Q9. What is the timeline to complete the report?**

Participating agencies will receive the report template and report user guide in April 2, 2024. . The report should be completed and returned before June 30, 2024.

# FAQ

## ORIENTATION SESSIONS

### **Q10. Where can agencies get help to complete the report?**

Orientation sessions will be held starting April 2, 2024. Register for a session at [gov.bc.ca/socialservicesreport](http://gov.bc.ca/socialservicesreport). These orientation sessions provide agencies with the necessary information, walkthroughs and tips to effectively and efficiently complete the report.

Additionally, dedicated CSSEA phone support at **1-855-625-3244** and email support at [report@cssea.bc.ca](mailto:report@cssea.bc.ca) is available during the reporting period.

### **Q11. Who should be attending the orientation session and webinar?**

The person who will be completing the report for your agency should attend the session.

### **Q12. Is attendance at the orientation session mandatory?**

While attendance at the orientation session is not mandatory, it is recommended in order to assist you in the completion of the report and to provide you with an opportunity to ask any questions that you may have.

## COMPLETING THE REPORT

### **Q13. How long does it take to complete the report?**

While the report itself is a simple Excel-based reporting tool, completion times will vary from agency to agency depending on each agency's number of employees, administration processes, and whether the agency has had previous experience with the report.

While a small agency should be able to rely on simple and readily-available T4 information to complete the report, a large organisation completing the report for the first time may take around a week to complete it.

If your agency uses Comvida or Payworks or Avanti Software as its payroll provider, there may be an opportunity to obtain a data extract of the required report information directly from their payroll provider – contact CSSEA at **1-855-625-3244** or [report@cssea.bc.ca](mailto:report@cssea.bc.ca) for more information on this option.

### **Q14. What if I'm missing information requested and am unable to provide all of the information necessary to fully complete the report?**

Please contact CSSEA at **1-855-625-3244** or [report@cssea.bc.ca](mailto:report@cssea.bc.ca) should you encounter any issues in completing the report.

### **Q15. Which employee positions will the report collect information on?**

The report will collect information on all of your employee positions, including those employees working on programs not funded by B.C. Government. All funding sources should also be included in the reported data. Employee position/role descriptions are available in the report User Guide.

## FAQ

### **Q16. I didn't receive a letter to participate in the report. Can I still participate?**

In 2024, all non-union B.C. Government funded agencies delivering comparable services to their unionized counterparts will received a letter to participate in the data collection. If you did not receive a letter, please contact CSSEA at **1-855-625-3244** or [report@cssea.bc.ca](mailto:report@cssea.bc.ca).

## **CONTACT INFORMATION**

Questions about this reporting initiative should be directed to your ministry or crown contact manager or brought up during your orientation session. For assistance completing the report, please contact **1-855-625-3244** or email [report@cssea.bc.ca](mailto:report@cssea.bc.ca).

# Glossary - Terms and Acronyms

**Active (Found on Schedules N1, N2, M1, M2, B1, B2)** – Employees who were actively working at the agency as of December 31st, 2023, who did not have any record of being on leave. These employees were present and actively contributing to the operations of the agency during the specified period.

**Average Annual Salary – (Found on Schedules N1, B1)** – The calculated average amount of money an individual would earn had they worked the entire year without taking any time off. It takes into account the total earnings over the course of a year and divides it by the number of pay periods or months to determine the average. This figure provides estimation of the individual's yearly income, assuming they maintained a consistent salary (or hourly wage for Schedules N1 and B1) throughout the entire year without any breaks or changes in employment status. \*It is important to note, regardless of if the individual is on salary that on Schedules N1 and B1 the salaries are converted to what would be an hourly wage.

**Backfill (Found on Schedules N1, M1, B1)** – Hours worked by an employee, in addition to their regular hours, to fill in for the scheduled hours of an absent employee.

**Casual Employee (Found on Schedules N1, M1, B1, S1)** - An individual who is considered on call for work, who does not have regular hours scheduled. Backfill can overlap with "Casual" depending on the scenario, but the two are distinct from one another.

**Contracts (Found on the Home Schedule) “Number of Contracts”** – The number of funding contracts you hold with your funder(s). If you receive public monies from another source which is not listed and there are no contracts that come along with the funding (ie. Donations) please indicate this in an email when you send your report in to [report@cssea.bc.ca](mailto:report@cssea.bc.ca)

**Classification (Found on Schedules N1, M1, B1)** - The job title or position held by an individual within an agency or organization. By specifying the classification, we can analyze employee data more effectively, enabling us to manage and gain valuable insights into the composition of the Social Services workforce.

**EI Premium Reduction Program (Found on Schedule Q1)** – An employer that provides coverage through a short-term disability plan has the opportunity to pay reduced employer EI premiums, while still providing their employees with a form of short-term income protection in case they are unable to work due to illness or injury.

**Employer Health Tax (Found on Schedule Q1)** - A yearly tax imposed on an employer's B.C. remuneration, which refers to the wages paid to employees and former employees during a calendar year as of January 1, 2019. It is important to understand how the employer health tax applies to two specific groups: employers in B.C. and charitable or non-profit employers in B.C.

**FTE (Full Time Equivalent)** – Refers to multiple employees who work separate hours to fulfill a combined workload of a full-time employee- collectively they make one Full-Time Equivalent (FTE).

**Group Benefit Participation (Found on Schedules N2, M2, B2 and S2)** - Employees who are eligible and actively enrolled in benefits such as Dental, Extended Health Care (EHC), Long-Term Disability (LTD), Pension or Retirement Plans, and Employee and Family Assistance (EFAP). Indicate the headcount of employees participating in these benefits rather than the costs. Please note that these schedules focus on employee eligibility and enrollment, not the associated costs, which will be entered on Schedule S2.

**Hours at Straight Time (Found on Schedules N1, M1, B1)** – The precise number of hours an employee worked during the year as recorded on their timesheets. For example, if an individual is regularly scheduled to work 1820 hours in a year, but they were sick for two 8 hour shifts during one particular week, you would record 1816 hours for that year.

# Glossary - Terms and Acronyms

**Legal Status (Found on Schedule Q1)** The legal structure under which the employer operates. The legal status' (which are listed in the CETR Report instrument) are as follows:

- **Incorporated Society:** A legal entity formed by a group of individuals pursuing a common purpose, enjoying limited liability and separate legal status from its members.
- **Registered Company:** A legal entity formed by individuals or shareholders that has undergone registration with the appropriate government authority, granting it separate legal status and limited liability.
- **Non-Incorporated Partnership:** A business arrangement where two or more individuals or entities conduct business jointly without creating a separate legal entity, sharing profits and liabilities.
- **Sole Proprietor:** An individual who operates a business as the sole owner and is personally responsible for all aspects of the business, including profits, liabilities, and legal obligations.
- **Other:** Any other entity (First Nation, Municipality, etc..)

**LTD (Long Term Disability) – (Found on N1, M1, B1, S2)** - Benefits payable to an employee who is totally disabled and unable to perform regular duties for a period greater than 6 months. LTD is defined differently by each schedule:

1. Schedules N1, M1, B1 – The presence of Long Term Disability (LTD) on these schedules indicates that an employee had gone on leave under Long Term Disability (LTD) as of December 31st, 2023, However, on Schedules N1, M1 and B1 Long Term Disability (LTD) does not imply coverage by LTD.
2. Schedules N2, M2 and B2, Long Term Disability (LTD) applies to the headcount of employees who participate in group benefits wherein Long Term Disability (LTD) is included as a part of those benefits. On these schedules under "Group Benefit Participation" you will input the headcount of participating employees under Long Term Disability (LTD).
3. Schedule S2 – This Schedule is designed to capture the total compensation costs by the employer's contribution for each employee. It involves summing up the employer's contributions related to coverage costs or Long Term Disability (LTD) throughout the calendar year.

**Non-Provincially Funded (NPF) (Found on Home and Schedules N1, M1, B1, S1)** - Refers to agencies that receive funding from sources other than the Provincial Government. This category includes any funding sources categorized under the "Others" header on the Home Schedule.

**Provincially Funded (PF) (Found on Home and Schedules N1, N2, M1, M2, B1, B2, S1)** – Agencies that receive funding from Provincial sources. This category includes Crown Corporations, BC Health Authorities and BC Provincial Ministries.

**Regular Employee (Found on Schedules N1, M1, B1, S1)** – A full or part time employee who is scheduled for set shift on a regular basis. This category includes employees with shifts that are not consistent week by week, but excludes those who are designated as "casual" or "on call."

**Seniority** – The length of time an individual has been employed by a specific agency or organization.

**Service Subdivision (Found on Schedule Q1)** – Additional programs and services that an agency provides to its participants. For instance, if an agency primarily offers shelter to displaced individuals but also has dedicated services for women, the agency would select "Yes" under "Women's Services" and choose "Yes" for all applicable service subdivisions. "No" would be selected for service subdivisions that do not apply to the agency.

**Standard Hours per Year (Found on Schedules N1, M1, B1)** - The hours an employee would have worked if they worked 52 weeks in a year without taking any time off. Includes late starts to shifts, and/or taking appointments during the work week (re-work).

**Superannuation – (Found on Schedule S2)** – Also known as pension or retirement savings, A mandatory retirement savings system where individuals and their employers contribute money over their working years to provide income during retirement.

# Glossary - Terms and Acronyms

**Short Term Illness and Injury Plan (STIIP) (Found on Schedule Q1)** - An employee benefit offered by some Canadian employers, providing temporary income replacement for employees who are unable to work due to a short-term illness or injury (that is not covered by long-term disability benefits). The plan typically covers a defined period, offers a percentage of the employee's regular income, and has eligibility criteria and waiting periods. The specifics of STIIPs can vary among employers.

**Termination (Found on Schedules N1, B1, T1-T4)** - Termination can be classified as either voluntary or involuntary. For example, one employee retired, and another was terminated with cause, resulting in both individuals being terminated. You can review "Reasons for Termination" on Schedule T2.

**Total Compensation Cost – (Found on Schedule S2)** – Wages as well as benefits that are influenced by wages (wage-impacted benefits), and benefits that are not influenced by wages (non-wage-impacted benefits).

**Total Straight Time Pay (Found on Schedule M1)** – The total sum of earnings that an employee did in fact accrue throughout the year, specifically the compensation received for their actual working hours. When recording Total Straight Time Payroll, it is required that the individual completing the report inputs the actual amount of money that the employee received from the employer.

**WCB (WorkSafeBC) – (Found on N1, M1, B1, S2)** – WCB (WorkSafeBC/Worker's Compensation Leave) is defined differently by each schedule:

1. Schedules N1, M1 and B1 – The employee is on WCB (WorkSafeBC/Worker's Compensation Leave) as of December 31st, 2023, indicating that they had taken leave due to a Worker's Compensation claim. On these schedules, it does not imply WCB coverage.
2. Schedule S2 – Similarly to LTD, on Schedule S2 we are capturing the total compensation costs by the employer's contribution. This involves summing up the employer's contributions related to coverage costs for WCB (WorkSafeBC) throughout the calendar year.



# Navigating the Report - Part 1

This is an image of the Home Schedule. The shortcut bar at the top of this Schedule and the tabs at the bottom of the page can help you navigate the report quickly.

| Home                        | Non-Union             | Management            | Bargaining Unit       | Summary                | Termination                | References      |
|-----------------------------|-----------------------|-----------------------|-----------------------|------------------------|----------------------------|-----------------|
| Home: Funding & Contracts   | N1: Hours & Employees | M1: Hours & Employees | B1: Hours & Employees | S1: Hours & Employees  | T1: Time to Fill & Reasons | Job Families    |
| H2: Other Funding Sources   | N2: Demographics      | M2: Demographics      | B2: Demographics      | S2: Total Compensation | T2: Non-Union              | Wage Calculator |
| Q1: Questions               |                       |                       |                       |                        | T3: Management             |                 |
| R1: Recruitment & Retention |                       |                       |                       |                        | T4: Bargaining Unit        |                 |

2024 Compensation and Employee Turnover Report  
For the period of January 1, 2023 to December 31, 2023

Agency Information

|                                    |  |
|------------------------------------|--|
| Agency name:                       |  |
| Prepared by:                       |  |
| Title of person completing survey: |  |
| Telephone:                         |  |
| Email:                             |  |

**IMPORTANT: ENTER INFORMATION IN THE BLUE, GREEN AND RED CELLS ONLY**  
**BORDERED WHITE, PURPLE AND ORANGE CELLS ARE AUTOMATICALLY CALCULATED**

Funding Source Information  
Between January 1, 2023 and December 31, 2023

|   |        |        |        |                                |  |
|---|--------|--------|--------|--------------------------------|--|
| Total funding received in the reporting period: | \$0.00 | \$0.00 | \$0.00 | < (Automatically calculated) > | Provincial Funding as % of Total Funding     |
| Total number of contracts:                      | 0      | 0      | 0      | < (Automatically calculated) > | Non-Provincial Funding as % of Total Funding |

|                                      | Funding for Union Programs | Funding for Non-Union Programs | Total Funding Amount | Percentage of Union Funding | Percentage of Non-Union Funding | Percentage of Total Funding | Number of Union Contracts | Number of Non-Union Contracts | Total Number of Contracts |
|--------------------------------------|----------------------------|--------------------------------|----------------------|-----------------------------|---------------------------------|-----------------------------|---------------------------|-------------------------------|---------------------------|
| <b>Provincial Funding</b>            |                            |                                |                      |                             |                                 |                             |                           |                               |                           |
| <b>Crown Corporations</b>            |                            |                                |                      |                             |                                 |                             |                           |                               |                           |
| Community Living BC                  |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| BC Housing                           |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| BC Transit                           |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| Columbia Basin Trust                 |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| <b>BC Health Authorities</b>         |                            |                                |                      |                             |                                 |                             |                           |                               |                           |
| Fraser Health Authority              |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| Interior Health Authority            |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| Northern Health Authority            |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| Vancouver Coastal Health Authority   |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| Vancouver Island Health Authority    |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| Provincial Health Services Authority |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| <b>BC Provincial Ministries</b>      |                            |                                |                      |                             |                                 |                             |                           |                               |                           |
| Agriculture and Food                 |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| Attorney General                     |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| Child Care and Family Development    |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |

Authorization Home H2 Q1 R1 N1 N2 M1 M2 B1 B2 S1 S2 T1 T2 T3 T4 Job Families Wage Calculator Report Checklist

# Navigating the Report - Part 2

There are several cell color conventions throughout the report. Cells that you can manually fill in will be shaded **green**. **Blue** cells will have a drop-down menu.

If information specific to your agency is not listed in our drop-down menu, manually type it into a blue cell.

**White** cells are **automatically** filled based on what you enter into the green and blue cells.

**Important tips are presented throughout the report in red text. Please utilize these red text tips for easier navigation of the report.**

Schedule N1: Non-Union  
Regular (Full-Time/Part-Time) and Casual Employee Information

|  |   |
|--|---|
| Provincial Funding as % of Total Funding     | (Automatically calculated from the Home Schedule) |
| Non-Provincial Funding as % of Total Funding | (Automatically calculated from the Home Schedule) |

| Classification<br><small>(If none of the classifications in the drop-down menu applies, please type in the position title.)</small> | Regular (FT/PT) or Casual/ additional hours | Standard Hours per Year | Total Hours Paid at Straight Time Pay Rate<br><small>(Include both worked and non-worked hours; exclude overtime hours.)<br/>Between January 1, 2023 and December 31, 2023</small> |                     |                             |                     | Number of Employees as of December 31, 2023<br><small>(For employees who are funded through both provincial and non-provincial sources, count only as Provincially Funded.)</small> |                     |     |     |                           |             | Vacancy, Termination, and New Hires                |   |   |   | Backfill<br><small>(Between Jan. 1 and Dec. 31)</small> |  |
|---|---|-------------------------|--|---------------------|-----------------------------|---------------------|---|---------------------|-----|-----|---------------------------|-------------|--|---|---|---|---|--|
|   |   |                         | Hours Paid at Straight Time  |                     | Weighted Average Hourly Pay |                     | Non-Provincially Funded<br>Active   | Provincially Funded |     |     |                           |             | Vacant Positions<br><small>(As of Dec. 31)</small> | Terminated Employees<br><small>(Between Jan. 1 and Dec. 31)</small> | New Hires External<br><small>(Between Jan. 1 and Dec. 31)</small> | New Hires Internal<br><small>(Between Jan. 1 and Dec. 31)</small> | Total Hours Paid at Straight Time Pay Rate              | What % of the total straight time hours were backfill? |
|   |   |                         | Non-Provincially Funded  | Provincially Funded | Non-Provincially Funded     | Provincially Funded |   | Active              | LTD | WCB | Maternity/ Parental Leave | Other Leave |  |   |   |   |   |  |
|   |   |                         | Hours  | Hours               | \$                          | \$                  |   | #                   | #   | #   | #                         | #           |  |   |   |   |   |  |
| <b>Subtotals:</b>   |   |                         | 0.0  | 1,950.0             |                             |                     | 0   | 0                   | 0   | 0   | 0                         | 0           | 0  | 0   | 0   | 0   | 1950.0  |  |
|   |   |                         |  | 1,950.0             |                             |                     |   |                     |     |     |                           |             |  |   |   |   | 1950.0  |  |

As you can see, the hours have been entered but not the wage of the employee. Cells that turn red indicate there is missing information which must be filled into the red cell before your report can be considered complete.

# Home Schedule

On the Home Schedule, please provide your agency's information as displayed below in the **green** cells:

**A** - Your Agency and Contact Information

**B** - Amount of Funding Received in the 2023 calendar year and number of contracts for programs

**C** - Number of Contracts by Funding Source

You do not need to type into the white cells as their contents will be automatically calculated.

**IMPORTANT NOTES: You must report all funding from all funding sources.** Please provide your entire funding base. Any funding that does not fall into the available list can be listed in the "Other Funding Sources" Schedule H2.

The cells on the Home Schedule that contain the text "Provincial Funding as a % of Total Funding" and "Non-Provincial Funding as % of Total Funding" are in this report to calculate your agencies' funding profile. This is a guideline for agencies that may be having trouble splitting the Non-Provincial and Provincial Funded Hours on Schedules N1 (Non-Union Employees), Schedule M1, (Management and Excluded) and Schedule B1 (Bargaining Unit).

For example: If your agency does not know which hours for a classification are Provincially and/or Non-Provincially funded the calculated funding profile ratio can be applied to the total hours worked. If your agency has information on the split of Provincially Funded and Non-Provincially Funded, please report the figures in Schedules N1, M1 and B1. If your agency does not have this information readily available, please use the assistive funding profile calculations included in the report.

2024 Compensation and Employee Turnover Report  
For the period of January 1, 2023 to December 31, 2023

## Agency Information

|                                    |          |
|------------------------------------|----------|
| Agency name:                       | <b>A</b> |
| Prepared by:                       |          |
| Title of person completing survey: |          |
| Telephone:                         |          |
| Email:                             |          |

**IMPORTANT:** ENTER INFORMATION IN THE **BLUE, GREEN AND RED** CELLS ONLY  
**BORDERED WHITE, PURPLE AND ORANGE CELLS**  
ARE AUTOMATICALLY CALCULATED

## Funding Source Information

Between January 1, 2023 and December 31, 2023

|   |        |        |        |                                |  |  |
|---|--------|--------|--------|--------------------------------|--|--|
| Total funding received in the reporting period: | \$0.00 | \$0.00 | \$0.00 | ← (Automatically calculated) → | Provincial Funding as % of Total Funding     |  |
| Total number of contracts:                      | 0      | 0      | 0      | ← (Automatically calculated) → | Non-Provincial Funding as % of Total Funding |  |

|                              | Funding for Union Programs | Funding for Non-Union Programs | Total Funding Amount | Percentage of Union Funding | Percentage of Non-Union Funding | Percentage of Total Funding | Number of Union Contracts | Number of Non-Union Contracts | Total Number of Contracts |
|------------------------------|----------------------------|--------------------------------|----------------------|-----------------------------|---------------------------------|-----------------------------|---------------------------|-------------------------------|---------------------------|
| <b>Provincial Funding</b>    |                            |                                |                      |                             |                                 |                             |                           |                               |                           |
| <b>Crown Corporations</b>    |                            |                                |                      |                             |                                 |                             |                           |                               |                           |
| Community Living BC          |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| BC Housing                   |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| BC Transit                   |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| Columbia Basin Trust         |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| <b>BC Health Authorities</b> |                            |                                |                      |                             |                                 |                             |                           |                               |                           |
| Fraser Health Authority      |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |

# Home Schedule: Continued

Two conventions you will see throughout the report are “**Provincially Funded**” and “**Non-Provincially Funded**”. The Crown Corporations, BC Health Authorities and BC Provincial Ministries are all considered “**Provincially Funded**”.

**Total funding will be computed automatically. Please verify that this number is correct with another source of information, if available.**

Funding Source Information  
Between January 1, 2023 and December 31, 2023

| Total funding received in the reporting period:              |                            |                                | \$0.00               | \$0.00                      | \$0.00                          | — (Automatically calculated) — | Provincial Funding as % of Total Funding     |                               |                           |
|--|----------------------------|--------------------------------|----------------------|-----------------------------|---------------------------------|--------------------------------|--|-------------------------------|---------------------------|
| Total number of contracts:                                   |                            |                                | 0                    | 0                           | 0                               | — (Automatically calculated) — | Non-Provincial Funding as % of Total Funding |                               |                           |
|  | Funding for Union Programs | Funding for Non-Union Programs | Total Funding Amount | Percentage of Union Funding | Percentage of Non-Union Funding | Percentage of Total Funding    | Number of Union Contracts                    | Number of Non-Union Contracts | Total Number of Contracts |
| <b>Provincially Funded</b>                                   |                            |                                |                      |                             |                                 |                                |  |                               |                           |
| Crown Corporations   |                            |                                |                      |                             |                                 |                                |  |                               |                           |
| Community Living BC  |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| BC Housing   |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| BC Transit   |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Columbia Basin Trust   |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| BC Health Authorities  |                            |                                |                      |                             |                                 |                                |  |                               |                           |
| Fraser Health Authority                                      |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Interior Health Authority                                    |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Northern Health Authority                                    |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Vancouver Coastal Health Authority                           |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Vancouver Island Health Authority                            |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Provincial Health Services Authority                         |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| BC Provincial Ministries                                     |                            |                                |                      |                             |                                 |                                |  |                               |                           |
| Agriculture and Food   |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Attorney General   |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Children and Family Development                              |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Citizens' Services   |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Education and Child Care                                     |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| BC School Districts (Calculated from Schedule H2)            | \$0.00                     | \$0.00                         | \$0.00               |                             |                                 |                                | 0  | 0                             | 0                         |
| Emergency Management and Climate Readiness                   |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Energy, Mines and Low Carbon Innovation                      |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Environment and Climate Change Strategy                      |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Finance  |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Forests  |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Health   |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Housing  |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Indigenous Relations and Reconciliation                      |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Jobs, Economic Development and Innovation                    |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Labour   |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Mental Health and Addictions                                 |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Municipal Affairs  |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Post Secondary Education and Future Skills                   |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Public Safety and Solicitor General                          |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Social Development and Poverty Reduction                     |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Tourism, Arts, Culture and Sport                             |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Transportation and Infrastructure                            |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Water, Land and Resource Stewardship                         |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Other Provincial Funding                                     |                            |                                |                      |                             |                                 |                                |  |                               |                           |
| BC Gaming Grant  |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Flow through funding from Other Provincially-Funded Agencies | \$0.00                     | \$0.00                         | \$0.00               |                             |                                 |                                | 0  | 0                             | 0                         |
| Other Provincial Funding                                     |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| <b>Non-Provincially Funded</b>                               |                            |                                |                      |                             |                                 |                                |  |                               |                           |
| Federal Government   |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Other Provincial and Territorial Government(s)               |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Municipal Government(s)                                      |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| First Nations Health Authority                               |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |
| Other Non-Provincial Funding                                 |                            |                                | \$0.00               |                             |                                 |                                |  |                               | 0                         |

## Provincially Funded

Crown Corporations, BC Health Authorities and BC Provincial Ministries and BC Gaming Grant

## Other Non-Provincial Funding Sources:

Any and all other funding from any and all sources not indicated on Schedules Home and H2. Examples include donations, grants, revenues from a thrift store etc.

## Non-Provincially Funded

Federal government, Other Provincial and Territorial government(s), Municipal government(s), First Nations Health Authority and Others

# Home Schedule H2 - Funding Sources, School Districts

On Schedule H2 we will be entering data for School Districts. Below is a visual of Schedule H2 which is split onto two pages to show the entire table. We will be reviewing the "Others" rows on the next page.

Schedule H2: Other Funding Sources

Between January 1, 2023 to December 31, 2023

School District/Other Funding Source Information

Between January 1, 2023 and December 31, 2023

|                                | Funding for Union Programs | Funding for Non-Union Programs | Total Funding Amount | Percentage of Union Funding | Percentage of Non-Union Funding | Percentage of Total Funding | Number of Union Contracts | Number of Non-Union Contracts | Total Number of Contracts |
|--------------------------------|----------------------------|--------------------------------|----------------------|-----------------------------|---------------------------------|-----------------------------|---------------------------|-------------------------------|---------------------------|
| <b>Provincial Funding</b>      |                            |                                |                      |                             |                                 |                             |                           |                               |                           |
| <b>BC School Districts</b>     |                            |                                |                      |                             |                                 |                             |                           |                               |                           |
| 5 Southeast Kootenay           |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 6 Rocky Mountain               |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 8 Kootenay Lake                |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 10 Arrow Lakes                 |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 19 Revelstoke                  |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 20 Kootenay-Columbia           |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 22 Vernon                      |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 23 Central Okanagan            |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 27 Cariboo-Chilcotin           |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 28 Quesnel                     |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 33 Chilliwack                  |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 34 Abbotsford                  |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 35 Langley                     |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 36 Surrey                      |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 37 Delta                       |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 38 Richmond                    |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 39 Vancouver                   |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 40 New Westminster             |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 41 Burnaby                     |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 42 Maple Ridge-Pitt Meadows    |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 43 Coquitlam                   |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 44 North Vancouver             |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 45 West Vancouver              |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 46 Sunshine Coast              |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 47 Powell River                |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 48 Howe Sound                  |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 49 Central Coast               |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 50 Haida Gwaii/Queen Charlotte |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 51 Boundary                    |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 52 Prince Rupert               |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 53 Okanagan Similkameen        |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 54 Bulkley Valley              |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 57 Prince George               |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 58 Nicola-Similkameen          |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 59 Peace River South           |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 60 Peace River North           |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 61 Greater Victoria            |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 62 Sooke                       |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 63 Saanich                     |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 64 Gulf Islands                |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 67 Okanagan Skaha              |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 68 Nanaimo-Ladysmith           |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 69 Qualicum                    |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 70 Alberni                     |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 71 Comox Valley                |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 72 Campbell River              |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |
| 73 Kamloops/Thompson           |                            |                                | \$0.00               |                             |                                 |                             |                           |                               | 0                         |



# Schedule Q1 - Part 1

On **Schedule Q1**, please provide the following information:

- A** - The Legal Status of your agency
- B** - Service Subdivision (Yes or No - see Schedule Q1 Part 2)
- C** - Employer Health Tax (EHT) Payable for 2023
- D** - EI Premium Reduction Program Status (See glossary)
- E** - % of BC Housing Funding used for employee compensation
- F** - CLBC Home Share Provider expenditures
- G** - CLBC Funded Employees
- H** - Live-in Home Support Workers
- I** - Licensed Child Care

**NOTE:**

There are several options in the drop down box under "Legal Status". Please contact our support team if you are unsure of which legal status your agency falls under. For the purposes of this report, Municipalities and First Nations Bands will fall under the "Other" category.

Schedule Q1: Questions  
As of December 31, 2023

**A - Legal Status**  
What is the legal status of your agency (registered company, sole proprietor, non-incorporated partnership, or incorporated society)?

**B - Service Subdivision**  
Please indicate if your agency provides the following services. Indicate Yes for all that apply.

|                           |                          |
|---------------------------|--------------------------|
| Child & Family Services   | <input type="checkbox"/> |
| Community Justice         | <input type="checkbox"/> |
| Community Living Services | <input type="checkbox"/> |
| Housing Services          | <input type="checkbox"/> |
| Immigrant Services        | <input type="checkbox"/> |
| Indigenous Services       | <input type="checkbox"/> |
| Women's Services          | <input type="checkbox"/> |
| Other                     | <input type="checkbox"/> |

**C - Employer Health Tax (EHT)**  
Please enter the Employer Health Tax (EHT) amount payable for the calendar year January 1, 2023 to December 31, 2023:

**D - EI Premium Reduction Program**  
Are you an employer who has qualified for reduced employer EI premium rates?

**E - BC Housing Funding - Supplementary Question (If Applicable)**  
If you received funding from **BC Housing** between January 1 and December 31, 2023, what percentage of the funding is for employee compensation?

**F - CLBC Funding - Supplementary Question (If Applicable)**  
If you received funding from **Community Living BC** between January 1 and December 31, 2023, what is the total dollar amount you paid in the

**G - CLBC Funded Employees (if applicable)**  
If your agency receives funding from CLBC, how many of your agencies' newly hired (within calendar year 2023) employees are in whole or in part funded by CLBC monies?

To the best of your ability, please indicate how many of those newly hired CLBC funded employees came from outside of the social services sector? (leave blank if unable to answer or if not applicable)

How many of your agency's new hires (between January 1, 2023 and December 31, 2023), both internal and external, provide services for CLBC programs?

**H - Live-In Home Support Workers**  
Does your agency employ any live-in home support workers at a flat daily rate?

**I - Licensed Child Care**  
Is your agency a licensed child care program provider in BC?

## Schedule Q1 - Part 2

**On Schedule Q1**, please indicate if your agency provides the following services under "Service Subdivision" select **YES** or **NO** to the below services provided in the drop-down menu. Service subdivision applies to the additional services that an agency or organization provides.

- A - Child & Family Services
- B - Community Justice
- C - Community Living Services
- D - Housing Services
- E - Immigrant Services
- F - Indigenous Services
- G - Women's Services
- H - Other

### Service Subdivision

Please indicate if your agency provides the following services. Indicate Yes for all that apply.

- A - Child & Family Services
- B - Community Justice
- C - Community Living Services
- D - Housing Services
- E - Immigrant Services
- F - Indigenous Services
- G - Women's Services
- H - Other

|  |
|--|
|  |
|  |
|  |
|  |
|  |
|  |
|  |
|  |

## Schedule Q1 - Part 3

On Schedule Q1, please provide the following information if applicable:

**A** - If your agency receives CLBC funding, indicate how many of your agencies newly hired employees are in whole or partly funded by CLBC monies

**B** - To the best of your ability, please indicate the number of the newly hired CLBC funded employees came from outside of the social services sector

**C** - Indicate how many of your agency's new hires, both internal (hires from inside the agency) and external (hires from outside your agency) provide services for CLBC programs

**A** - CLBC Funded Employees (if applicable)

If your agency receives funding from CLBC, how many of your agencies' newly hired (within calendar year 2023) employees are in whole or in part funded by CLBC monies?

**B** - To the best of your ability, please indicate how many of those newly hired CLBC funded employees came from outside of the social services sector?  
(leave blank if unable to answer or if not applicable)

**C** - How many of your agency's new hires (between January 1, 2023 and December 31, 2023), both internal and external, provide services for CLBC programs?

# Schedule Q1 - Part 4

On Schedule Q1, please provide the following information:

- A - The Payroll/Vendor System(s) used by your agency, if applicable
- B - The Group Benefit Provider (if applicable) for your agency
- C - The Pension or Retirement Plan (if applicable) for your agency
- D - The Short Term Illness or Injury Plan status of your agency (Yes or No for each employee group)

**NOTE:**

Please see drop-down boxes in the following blue cells. If your agency has a different payroll/vendor system or your agency manages it's own payroll, you can simply write "in-house" in the blue cell. This drop-down/manual option will be the same for both the Group Benefit Provider and Pension and Retirement plan.

**A - Payroll Vendor/System**

What payroll vendor(s) and/or system(s) does your agency use? Select more than one, if applicable.

|  |  |
|--|--|
| Payroll vendor/system 1:                 |  |
| Payroll vendor/system 2 (if applicable): |  |
| Payroll vendor/system 3 (if applicable): |  |

**B - Group Benefit Provider**

Who is (are) your agency's group benefit provider(s)? Select more than one, if applicable.

|   |  |
|---|--|
| Group benefit provider 1:                 |  |
| Group benefit provider 2 (if applicable): |  |
| Group benefit provider 3 (if applicable): |  |

**C - Pension or Retirement Plan**

What pension or retirement plan does your agency provide to your employees?

|                  |  |
|------------------|--|
| Non-Union:       |  |
| Management:      |  |
| Bargaining Unit: |  |

**D - Short Term Illness and Injury Plan**

Does your agency have a STIIP (Short Term Illness and Injury Plan) for each employee group?

|  | Provincially Funded |            |                 | Non-Provincially Funded |            |                 |
|--|---------------------|------------|-----------------|-------------------------|------------|-----------------|
|  | Non-Union           | Management | Bargaining Unit | Non-Union               | Management | Bargaining Unit |
|  | Y/N                 | Y/N        | Y/N             | Y/N                     | Y/N        | Y/N             |
|  |                     |            |                 |                         |            |                 |

# Schedule R1, Part 1 - Recruitment

On Schedule R1, please answer the following questions from the drop-down. See screenshot below for example of the drop-down questions.

- A - Does your agency have a problem in recruiting Full Time Employees?
- B - Does your agency have a problem in recruiting Part Time Employees?
- C - Does your agency have a problem in recruiting Casual Employees?
- D - Recruiting Full-Time Employees in the Past 2 years has been difficult
- E - Recruiting Part-Time Employees in the Past 2 years has been difficult
- F - Recruiting Casual Employees in the past 2 years has been difficult

## Recruitment Situation in the Past Year

- A - We have a problem in recruiting Full Time employees
- B - We have a problem in recruiting Part Time employees
- C - We have a problem in recruiting Casual employees

  
  

## Recruitment Situation in the Past 2 Years

- D - Recruiting Full-Time employees in the past 2 years has been difficult
- E - Recruiting Part-Time employees in the past 2 years has been difficult
- F - Recruiting Casual employees in the past 2 years has been difficult

  
  

- Strongly Agree
- Agree
- Neither Agree nor Disagree
- Disagree
- Strongly Disagree

EXAMPLE - Please use the following drop-down options for answering recruitment and retention questions on Schedule Q3.

## Schedule R1, Part 2 - Retention

On Schedule R1, please answer the following questions from the drop-down. See screenshot below for example of the drop-down questions.

- A - Does your agency has a problem in retaining Full Time Employees?
- B - Does your agency have a problem in retaining Part Time Employees?
- C - Does your agency have a problem in retaining Casual Employees?
- D - Retaining Full-Time Employees in the Past 2 years has been difficult
- E - Retaining Part-Time Employees in the Past 2 years has been difficult
- F - Retaining Casual Employees in the past 2 years has been difficult

### Retention Situation in the Past Year

- A - We have a problem in retaining Full Time employees
- B - We have a problem in retaining Part Time employees
- C - We have a problem in retaining Casual employees

### Retention Situation in the Past 2 Years

- D - Retaining Full-Time employees in the past 2 years has been difficult
- E - Retaining Part-Time employees in the past 2 years has been difficult
- F - Retaining Casual employees in the past 2 years has been difficult

# Schedule N1 - Non-Union - Classification, Hours and Employees

On **Schedule N1**, please provide the following information for all Regular and Casual Non-Union positions in your agency:

**A - Classification**

**B -** If the employee is **Regular** or **Casual**

**C - Standard Hours per Year**

**D - Total Hours Paid at Straight Time and Weighted Average Hourly Pay**

**E -** Count of **Non-Provincially Funded Active Employees** and **Provincially Funded Active Employees**

**F -** Number of **Provincially Funded Employees on Leave of Absence**

**G -** Number of **Vacant Positions Unfilled**

**H- Number of Terminated Employees**

**I -** Number of **External New Hires**. I.e. new hires from **outside of the agency**.

**J -** Number of **Internal New Hires**. I.e. new hires from **within the agency**.

**K - % of Paid Straight Time Hours Used For Backfill.** If you do not track backfill please indicate this in an email when you submit your report to report@cssea.bc.ca

**For employees who are funded through both Provincial and Non-Provincial sources: \*Count only once as Provincially FUNDED.\***

| Schedule N1: Non-Union  |   | Provincial Funding as % of Total Funding     |  | (Automatically calculated from the Home Schedule) |                             |                        |   |                     |          |     |                           |                                     |  |   |   |   |  |  |
|---|---|--|--|---|-----------------------------|------------------------|---|---------------------|----------|-----|---------------------------|-------------------------------------|--|---|---|---|--|--|
| Regular (Full-Time/Part-Time) and Casual Employee Information   |   | Non-Provincial Funding as % of Total Funding |  | (Automatically calculated from the Home Schedule) |                             |                        |   |                     |          |     |                           |                                     |  |   |   |   |  |  |
| Classification<br><small>(If none of the classifications in the drop-down menu applies, please type in the position title.)</small> | Regular (FT/PT) or Casual/ additional hours | Standard Hours per Year                      | Total Hours Paid at Straight Time Pay Rate<br><small>(Include both worked and non-worked hours; exclude overtime hours.)<br/>Between January 1, 2023 and December 31, 2023</small> |   |                             |                        | Number of Employees as of December 31, 2023<br><small>(For employees who are funded through both provincial and non-provincial sources, count only as Provincially Funded.)</small> |                     |          |     |                           | Vacancy, Termination, and New Hires |  |   |   | Backfill<br><small>(Between Jan. 1 and Dec. 31)</small>           |  |  |
|   |   |  | Hours Paid at Straight Time  |   | Weighted Average Hourly Pay |                        | Non-Provincially Funded Active  | Provincially Funded |          |     |                           |                                     | Vacant Positions<br><small>(As of Dec. 31)</small> | Terminated Employees<br><small>(Between Jan. 1 and Dec. 31)</small> | New Hires External<br><small>(Between Jan. 1 and Dec. 31)</small> | New Hires Internal<br><small>(Between Jan. 1 and Dec. 31)</small> | Total Hours Paid at Straight Time Pay Rate | What % of the total straight time hours were backfill? |
|   |   |  | Non-Provincially Funded Hours  | Provincially Funded Hours                         | Non-Provincially Funded \$  | Provincially Funded \$ |   | Active              | LTD      | WCB | Maternity/ Parental Leave | Other Leave                         |  |   |   |   |  |  |
| Subtotals:  |   |  | 0.0  | 0.0   |                             |                        | 0   | 0                   | 0        | 0   | 0                         | 0                                   | 0  | 0   | 0   | 0   | 0.0  |  |
| <b>A</b>  | <b>B</b>                                    | <b>C</b>                                     |  |   |                             |                        | <b>E</b>  |                     | <b>F</b> |     |                           | <b>G</b>                            | <b>H</b>   | <b>I</b>  | <b>J</b>  |   | <b>K</b>                                   |  |

# Schedule N1 - Descriptions of Leave Status

Below is a diagram representing the relevant section of Schedule N1. When an employee is on leave at any point during the year, we will mark them once with the specific leave they were on. If an employee was on Long Term Disability (LTD) leave, mark "1" under the LTD section in the green cell below. Note that on Schedule N1, where LTD and WCB are listed, we are not concerned with the associated costs or the participants in LTD/WCB benefits.

**It is important to note that on Schedules N1, M1 and B1 that "Vacancy" and "New Hire" are not considered a status on its own, and you must indicate if the vacancy was filled as well as the Status of a new hire.** We will assess benefit headcount on Schedule N2, M2, and B2, while the related costs will be entered on Schedule S2. The types of leave included are as follows:

- 1) LTD (Long Term Disability) - Long-term disability insurance that provides income replacement for individuals unable to work due to illness or injury.
- 2) WCB (Worker's Compensation Leave) - WorkSafeBC insurance covers the cost of health care and rehabilitation services as well as wage loss benefits in the event of a workplace injury.
- 3) Maternity/Paternity Leave
- 4) Other Leave - Any leave that does not fall under the above mentioned. i.e. stress leave, bereavement leave.

## Number of Employees as of December 31, 2023

(For employees who are funded through both provincial and non-provincial sources, count only as Provincially Funded.)

| Non-Provincially Funded | Provincially Funded |     |     |                          |             |
|-------------------------|---------------------|-----|-----|--------------------------|-------------|
|                         | Active              | LTD | WCB | Maternity/Parental Leave | Other Leave |
| Active #                | #                   | #   | #   | #                        | #           |
| 0                       | 0                   | 0   | 0   | 0                        | 0           |
|                         |                     |     |     |                          |             |
|                         |                     |     |     |                          |             |



# Small Agency Classification Walkthrough - Part 1

## Inputting Classifications into Schedule N1

**Agencies reporting their employees do it one of two ways – by individual employee, or by group of employees by classification.** Agencies with 10 or less employees in total find it is easier to complete the report by individual employee, while agencies with greater than 10 employees find it more efficient to complete the report by groups of employees by classification.

**This example walk through is for agencies with 10 or less employees. For agencies with more than 10 employees please see the walkthrough for medium-large agencies.**

Let's assume that your agency employs three people and we want to fill out the report for each of them. On **Schedule N1** in the column that says **Classification** click on the first blue cell. You will see a small arrow appear next to the cell. **Click on this arrow and it will bring up a list of all the available classifications within our sector. If the person works a job that is not covered under any of the classifications, you can manually enter their job into the Classification cell.** For this example, we will assume that all three employees are Activity Workers. Select **"Activity Worker"** from the drop down menu.

Now you will want to click the blue cell under the **Regular (FT/PT) or Casual** column. If the person is regularly scheduled (they work a set number of days in the week), select **Regular** and if they are casual select **Casual**.

| Schedule N1: Non-Union  |   |                         |  |                              |                               |                           |  |
|---|---|-------------------------|--|------------------------------|-------------------------------|---------------------------|--|
| Regular (Full-Time/Part-Time) and Casual Employee Information   |   |                         |  |                              |                               |                           |  |
| Classification<br><i>(If none of the classifications in the drop-down menu applies, please type in the position title.)</i> | Regular (FT/PT) or Casual/ additional hours | Standard Hours per Year | Total Hours Paid at Straight Time Pay Rate<br><i>(Include both worked and non-worked hours; exclude overtime hours.)<br/>Between January 1, 2023 and December 31, 2023</i> |                              |                               |                           |  |
|   |   |                         | Hours Paid at Straight Time  |                              | Weighted Average Hourly Pay   |                           |  |
|   |   |                         | Non-Provincially Funded<br>Hours   | Provincially Funded<br>Hours | Non-Provincially Funded<br>\$ | Provincially Funded<br>\$ |  |
| <b>Subtotals:</b>   |   |                         | <b>0.0</b>   | <b>0.0</b>                   |                               |                           |  |
| Activity Worker   | Regular                                     |                         |  |                              |                               |                           |  |

# Small Agency Classification Example Walkthrough – Part 2

## Standard Hours per Year

We will now need to enter in the **Standard Hours Per Year**, which is the number of hours that an employee would have worked if they had worked full time in their position for the entire year without taking any time off. We are not entering in the actual hours worked yet (Hours at Straight time) as this will come next and will be explained in the next page.

Think of it like the “Model Employee” – an individual who would never call in sick or take any time off and was never late.

For example, based on a **35 hour work week** multiplied by **52 weeks**, the Standard Hours per Year would be **1820 (35 hours a week x 52 weeks in the year = 1820 Standard Hours per year)** For a **37.5 hour work week** the Standard Hours per year would be **1950 (37.5 hours a week x 52 weeks in the year = 1950)** and for a **40 hour work week** the standard hours per year would be **2080 (40 hours a week x 52 weeks in the year = 2080 Standard Hours Per Year)**. Let’s assume for this example that a full time work week at this agency is **35 hours**, so we select **1820** from the drop down menu under “Standard Hours per Year”

Many small agencies often do not have the traditional ‘full time’ hours and do not have any full time employees at all. If this is the case for your agency, for the purposes of this report, we ask that choose the standard hours per year that would apply to someone if they were to work full time at your agency. You may use “1820” or “1950” as a placeholder for their standard hours per year.

Your report should look something like the image below, depending on the individuals specific hours.

Regular (Full-Time/Part-Time) and Casual Employee Information

| Classification<br><i>(If none of the classifications in the drop-down menu applies, please type in the position title.)</i> | Regular (FT/PT) or Casual/ additional hours | Standard Hours per Year | Total Hours Paid at Straight Time Pay Rate<br><i>(Include both worked and non-worked hours; exclude overtime hours.)</i><br>Between January 1, 2023 and December 31, 2023 |                              |                               |                           |
|---|---|-------------------------|---|------------------------------|-------------------------------|---------------------------|
|   |   |                         | Hours Paid at Straight Time   |                              | Weighted Average Hourly Pay   |                           |
|   |   |                         | Non-Provincially Funded<br>Hours  | Provincially Funded<br>Hours | Non-Provincially Funded<br>\$ | Provincially Funded<br>\$ |
| <b>Subtotals:</b>   |   |                         | <b>0.0</b>  | <b>0.0</b>                   |                               |                           |
| Activity Worker   | Regular                                     | 1820                    |   |                              |                               |                           |

# Small Agency Classification Walkthrough - Part 3

## Hours Paid at Straight Time

We will now enter in the **Hours Paid at Straight Time (actual hours worked in the year)** by the activity worker in 2023. Under the Hours Paid at Straight Time Rate heading, we will be entering in the number of hours worked in the year with the employee being both Provincially Funded and Non-Provincially Funded.

**In this example we will assume that the employee is fully funded by the Province (Provincially Funded) and worked 1820 hours in 2023 with no overtime.** Please enter the number **1820** in the cell under the **“Provincially Funded Hours”** column pictured below.

We now need to **enter in the employees’ hourly wage**. We will enter this under the **Weighted Average Hourly Pay – Provincially Funded column**. Please enter in the Hourly Wage that the employee was paid for the **majority** of the year. If the employee was given a raise within the year please report the pay rate they received for the **majority** of the year. For this example we will be using **\$15/hour**.

For example, if an employee was being paid **\$14 an hour from January to February but was given a raise to \$15/hr in March, then enter \$15 per hour as their hourly wage rate as that is the rate they were paid for the majority of the year.**

**TIP:** Wage increase half-way throughout the year? See the “Wage Calculator”. Enter in the employee’s old wage, their hours under that wage, and then enter in the new wage, with their hours under the current wage. A number will calculate. Please copy and paste this number and put it into the “Weighted Average Hourly Pay” column on Schedule N1.

**REMINDER:** *If both NPF & PF, please mark only once as **PROVINCIALY FUNDED**.*

| Classification<br><i>(If none of the classifications in the drop-down menu applies, please type in the position title.)</i> | Regular (FT/PT) or Casual/ additional hours | Standard Hours per Year | Total Hours Paid at Straight Time Pay Rate<br><i>(Include both worked and non-worked hours; exclude overtime hours.)</i><br>Between January 1, 2023 and December 31, 2023 |                           |                             |                        |
|---|---|-------------------------|---|---------------------------|-----------------------------|------------------------|
|   |   |                         | Hours Paid at Straight Time   |                           | Weighted Average Hourly Pay |                        |
|   |   |                         | Non-Provincially Funded Hours   | Provincially Funded Hours | Non-Provincially Funded \$  | Provincially Funded \$ |
| <b>Subtotals:</b>   |   |                         | <b>0.0</b>  | <b>1,820.0</b>            |                             |                        |
| Activity Worker   | Regular                                     | 1820                    |   | 1,820.0                   |                             | \$15.00                |

# Small Agency Classification Walkthrough - Part 4

## Employee Headcount Information

We will now be adding the headcount information for the employee. In this example we will assume that the employee is still actively working for our agency as of December 31st, 2023. **In the Number of Employees as of December 31st, 2023 section under “Provincially Funded” – ACTIVE” we need to enter the number 1.**

If the employee had been on some type of leave (I.e. LTD, WCB, Maternity/Parental Leave), or any other type of leave as of December 31st 2023, we would record the number 1 under the necessary column. **For example, if the employee was on “WCB” please enter “1” under “WCB”. This also applies to multiple employees who are being entered in by classification, which we will go over later.**

Schedule N1: Non-Union

Regular (Full-Time/Part-Time) and Casual Employee Information

|  |  |             |
|--|--|-------------|
| Provincial Funding as % of Total Funding     |  | (Automatic) |
| Non-Provincial Funding as % of Total Funding |  | (Automatic) |

| Classification<br><i>(If none of the classifications in the drop-down menu applies, please type in the position title.)</i> | Regular (FT/PT) or Casual/ additional hours | Standard Hours per Year | Total Hours Paid at Straight Time Pay Rate<br><i>(Include both worked and non-worked hours; exclude overtime hours.)</i><br>Between January 1, 2023 and December 31, 2023 |                              |                               |                           | Number of Employees as of December 31, 2023<br><i>(For employees who are funded through both provincial and non-provincial sources, count only as Provincially Funded.)</i> |                     |          |          |                               |                  |
|---|---|-------------------------|---|------------------------------|-------------------------------|---------------------------|---|---------------------|----------|----------|-------------------------------|------------------|
|   |   |                         | Hours Paid at Straight Time   |                              | Weighted Average Hourly Pay   |                           | Non-Provincially Funded<br>Active   | Provincially Funded |          |          |                               |                  |
|   |   |                         | Non-Provincially Funded<br>Hours  | Provincially Funded<br>Hours | Non-Provincially Funded<br>\$ | Provincially Funded<br>\$ |   | Active<br>#         | LTD<br># | WCB<br># | Maternity/Parental Leave<br># | Other Leave<br># |
| <b>Subtotals:</b>   |   |                         | 0.0   | 1,820.0                      |                               |                           | 0   | 0                   | 0        | 0        | 0                             | 0                |
| Activity Worker   | Regular                                     | 1820                    |   | 1,820.0                      |                               | \$15.00                   |   |                     |          | 1        |                               |                  |

**NOTE: For any employee that is funded through both Provincial and Non-Provincial sources please report ONLY ONCE under Provincially FUNDED.**

# Small Agency Classification Walkthrough - Part 5A

We will now be walking through how you would input a termination if it occurred in 2023. In the example below, the Activity Worker worked for  $\frac{3}{4}$  of the year and was paid for a total of **1365 hours**. Instead of listing the employee as **“Active”** under the number of employees as of December 31st 2023 you must input a **“1”** under **“Terminated Employees”**. If that position was still vacant and needing to be filled as of December 31st 2023, you must also input a **“1”** under **“Vacant Positions”**

Schedule N1: Non-Union

Regular (Full-Time/Part-Time) and Casual Employee Information

|  |  |   |
|--|--|---|
| Provincial Funding as % of Total Funding     |  | (Automatically calculated from the Home Schedule) |
| Non-Provincial Funding as % of Total Funding |  | (Automatically calculated from the Home Schedule) |

| Classification<br><small>(If none of the classifications in the drop-down menu applies, please type in the position title.)</small> | Regular (FT/PT) or Casual/ additional hours | Standard Hours per Year | Total Hours Paid at Straight Time Pay Rate<br><small>(Include both worked and non-worked hours; exclude overtime hours.)<br/>Between January 1, 2023 and December 31, 2023</small> |                     |                             |                     | Number of Employees as of December 31, 2023<br><small>(For employees who are funded through both provincial and non-provincial sources, count only as Provincially Funded.)</small> |                     |     |     |                           |             | Vacancy, Termination, and New Hires |   |   |   |   |
|---|---|-------------------------|--|---------------------|-----------------------------|---------------------|---|---------------------|-----|-----|---------------------------|-------------|-------------------------------------|---|---|---|---|
|   |   |                         | Hours Paid at Straight Time  |                     | Weighted Average Hourly Pay |                     | Non-Provincially Funded Active  | Provincially Funded |     |     |                           |             | Vacant Positions (As of Dec. 31)    | Terminated Employees (Between Jan. 1 and Dec. 31) | New Hires External (Between Jan. 1 and Dec. 31) | New Hires Internal (Between Jan. 1 and Dec. 31) |   |
|   |   |                         | Non-Provincially Funded  | Provincially Funded | Non-Provincially Funded     | Provincially Funded |   | Active              | LTD | WCB | Maternity/ Parental Leave | Other Leave |                                     |   |   |   |   |
|   |   |                         | Hours  | Hours               | \$                          | \$                  | #   | #                   | #   | #   | #                         | #           | #                                   | #   | #   | #   |   |
| <b>Subtotals:</b>   |   | 1820                    | 0.0  | 1,365.0             |                             | \$15.00             | 0   | 0                   | 0   | 0   | 0                         | 0           | 0                                   | 0   | 0   | 0   | 0 |
| Activity Worker   | Regular                                     | 1820                    |  | 1,365.0             |                             | \$15.00             |   |                     |     |     |                           |             |                                     | 1   | 1   | 0   | 0 |

The terminations reported on Schedule N1 will automatically be linked to Schedule T2 where we ask for the Demographic Information of your Terminated Employees. Schedule T2 will look like the picture below for the Activity Worker if the numbers are not entered.

Schedule T2: Non-Union

Demographic Information of Terminated Employees

| Position Type - Classification | Regular (FT/PT) or Casual/ additional hours | Terminated Employees (Between Jan. 1 and Dec. 31) | Number of Terminated Employees by Age, Gender, Length of Service, and Region<br><small>(Between January 1 and December 31, 2023)</small> |       |       |       |       |     |        |        |                |                           |     |      |     |          |        |          |                   |                  |
|--------------------------------|---|---|--|-------|-------|-------|-------|-----|--------|--------|----------------|---------------------------|-----|------|-----|----------|--------|----------|-------------------|------------------|
|                                |   |   | Age (Years)  |       |       |       |       |     | Gender |        |                | Length of Service (Years) |     |      |     | Region   |        |          |                   |                  |
|                                |   |   | <26  | 26-35 | 36-45 | 46-55 | 56-65 | >65 | Male   | Female | Gender Diverse | <1                        | 1-5 | 6-10 | >10 | Interior | Fraser | Northern | Vancouver Coastal | Vancouver Island |
|                                |   |   | #  | #     | #     | #     | #     | #   | #      | #      | #              | #                         | #   | #    | #   | #        | #      | #        | #                 | #                |
| <b>Subtotals:</b>              |   | 1   | 0  | 0     | 0     | 0     | 0     | 0   | 0      | 0      | 0              | 0                         | 0   | 0    | 0   | 0        | 0      | 0        |                   |                  |
| Activity Worker                | Regular                                     | 1   |  |       |       |       |       |     |        |        |                |                           |     |      |     |          |        |          |                   |                  |

# Small Agency Classification Walkthrough - Part 5B

Now you will need to input the following into the Schedule T2 of the report:

- A** - Age
- B** - Gender
- C** - Length of Service
- D** - Region

Once you input the Age, Gender, Length of Service and Region of the terminated Activity Worker on Schedule T2, the row will change from red to green, and look like the image pictured below:

Schedule T2: Non-Union  
Demographic Information of Terminated Employees

| Position Type - Classification | Regular (FT/PT) or Casual/ additional hours | Terminated Employees (Between Jan. 1 and Dec. 31) | Number of Terminated Employees by Age, Gender, Length of Service, and Region (Between January 1 and December 31, 2023) |       |       |       |       |     |        |        |                |                           |     |      |     |          |        |          |                   |                  |
|--------------------------------|---|---|--|-------|-------|-------|-------|-----|--------|--------|----------------|---------------------------|-----|------|-----|----------|--------|----------|-------------------|------------------|
|                                |   |   | Age (Years)  |       |       |       |       |     | Gender |        |                | Length of Service (Years) |     |      |     | Region   |        |          |                   |                  |
|                                |   |   | <26  | 26-35 | 36-45 | 46-55 | 56-65 | >65 | Male   | Female | Gender Diverse | <1                        | 1-5 | 6-10 | >10 | Interior | Fraser | Northern | Vancouver Coastal | Vancouver Island |
| #                              | #   | #   | #  | #     | #     | #     | #     | #   | #      | #      | #              | #                         | #   | #    | #   | #        | #      | #        |                   |                  |
| <b>Subtotals:</b>              |   |   | 1  | 0     | 0     | 0     | 0     | 0   | 0      | 1      | 0              | 0                         | 0   | 1    | 0   | 0        | 1      | 0        | 0                 | 0                |
| Activity Worker                | Regular                                     | 1   | 1  |       |       |       |       |     |        | 1      |                |                           |     | 1    |     |          | 1      |          |                   |                  |

**A**

**B**

**C**

**D**

**TIP:**

If you are unsure of your region for the purposes of this report, this is the health region in which your agency is located. You can skip to Schedule S1 and hover above the red arrows under "Region". There will be lists indicating which cities/towns are in the Interior, Fraser Valley, Northern BC, Vancouver Coastal and Vancouver Island.

**NOTE:**

If an employee is above or under these age brackets, please select "<26" for individuals younger and ">65" for individuals who are older. If you do not know the exact age of the individual, please call our support team for further assistance at **1.855.625.3244**

# Small Agency Classification Walkthrough - Part 6

## Inputting Multiple Employees on Schedule N1

We will now walk through an example for an agency with 3 "Residential Workers". Just like in the previous example, you must report the position of each employee under "Classification" using either the drop down menu or manually.

You must then report whether each employee was scheduled regularly or casually as pictured in the image below. **If the individual is regularly scheduled, select regular. If they are casual, select casual.**

Schedule N1: Non-Union

Regular (Full-Time/Part-Time) and Casual Employee Information

|  |  |   |
|--|--|---|
| Provincial Funding as % of Total Funding     |  | (Automatically calculated from the Home Schedule) |
| Non-Provincial Funding as % of Total Funding |  | (Automatically calculated from the Home Schedule) |

| Classification<br><small>(If none of the classifications in the drop-down menu applies, please type in the position title.)</small> | Regular (FT/PT) or Casual/ additional hours | Standard Hours per Year | Total Hours Paid at Straight Time Pay Rate<br><small>(Include both worked and non-worked hours; exclude overtime hours.)<br/>Between January 1, 2023 and December 31, 2023</small> |                              |                               |                           | Number of Employees as of December 31, 2023<br><small>(For employees who are funded through both provincial and non-provincial sources, count only as Provincially Funded.)</small> |                     |     |     |                          | Vacancy, Termination, and New Hires                |   |   |   |
|---|---|-------------------------|--|------------------------------|-------------------------------|---------------------------|---|---------------------|-----|-----|--------------------------|--|---|---|---|
|   |   |                         | Hours Paid at Straight Time  |                              | Weighted Average Hourly Pay   |                           | Non-Provincially Funded<br>Active   | Provincially Funded |     |     |                          | Vacant Positions<br><small>(As of Dec. 31)</small> | Terminated Employees<br><small>(Between Jan. 1 and Dec. 31)</small> | New Hires External<br><small>(Between Jan. 1 and Dec. 31)</small> | New Hires Internal<br><small>(Between Jan. 1 and Dec. 31)</small> |
|   |   |                         | Non-Provincially Funded<br>Hours   | Provincially Funded<br>Hours | Non-Provincially Funded<br>\$ | Provincially Funded<br>\$ |   | Active              | LTD | WCB | Maternity/Parental Leave |  |   |   |   |
| <b>Subtotals:</b>   |   |                         | 0.0  | 0.0                          |                               |                           | 0   | 0                   | 0   | 0   | 0                        | 0  | 0   | 0   | 0   |
| Residential Worker  |   |                         |  |                              |                               |                           |   |                     |     |     |                          |  |   |   |   |
| Residential Worker  |   |                         |  |                              |                               |                           |   |                     |     |     |                          |  |   |   |   |
| Residential Worker  |   |                         |  |                              |                               |                           |   |                     |     |     |                          |  |   |   |   |

You must then report how many hours each employee would have worked if they worked full time in that position under **Standard Hours per Year**. If the standard hours per year for that position is not available in the drop-down menu, please either use the placeholder of "1920" or "1850". Alternatively, please indicate these standard hours per year in an email when you submit the report.

# Small Agency Classification Walkthrough - Part 7A

You must input the **Hours Paid at Straight Time** for each employee that were Non-Provincially Funded and Provincially Funded, which is the number of hours they were paid for in 2023.

You then need to enter in the employees' hourly wage. We will enter this under the **Weighted Average Hourly Pay**. Enter in the Hourly Wage that the employee was paid for the majority of the year. If an employee was given a raise in the year please report the pay rate they received for the majority of the year.

You will then have to report if they were **Active, On Leave (LTD, WCB, Maternity/Parental Leave, Other Leave) or Terminated**. In the picture below, 2 Residential workers were Active and Provincially Funded and 1 Residential Worker was terminated in 2023. In this example, we will assume that a vacancy was created and since the terminated position was not filled as of December 31st 2023, it is also indicated as being vacant.

**IMPORTANT:** LTD and WCB in the Number of Employees section denotes LTD or WCB leave, not that the person is covered under LTD and WCB.

Schedule N1: Non-Union

Regular (Full-Time/Part-Time) and Casual Employee Information

|  |  |   |
|--|--|---|
| Provincial Funding as % of Total Funding     |  | (Automatically calculated from the Home Schedule) |
| Non-Provincial Funding as % of Total Funding |  | (Automatically calculated from the Home Schedule) |

| Classification<br><small>(If none of the classifications in the drop-down menu applies, please type in the position title.)</small> | Regular (FT/PT) or Casual/ additional hours | Standard Hours per Year | Total Hours Paid at Straight Time Pay Rate<br><small>(Include both worked and non-worked hours; exclude overtime hours.)<br/>Between January 1, 2023 and December 31, 2023</small> |                     |                             |                     | Number of Employees as of December 31, 2023<br><small>(For employees who are funded through both provincial and non-provincial sources, count only as Provincially Funded.)</small> |                     |     |     |                          | Vacancy, Termination, and New Hires                |   |   |   | Backfill<br><small>(Between Jan. 1 and Dec. 31)</small> |  |             |       |
|---|---|-------------------------|--|---------------------|-----------------------------|---------------------|---|---------------------|-----|-----|--------------------------|--|---|---|---|---|--|-------------|-------|
|   |   |                         | Hours Paid at Straight Time  |                     | Weighted Average Hourly Pay |                     | Non-Provincially Funded   | Provincially Funded |     |     |                          | Vacant Positions<br><small>(As of Dec. 31)</small> | Terminated Employees<br><small>(Between Jan. 1 and Dec. 31)</small> | New Hires External<br><small>(Between Jan. 1 and Dec. 31)</small> | New Hires Internal<br><small>(Between Jan. 1 and Dec. 31)</small> | Total Hours Paid at Straight Time Pay Rate              | What % of the total straight time hours were backfill? |             |       |
|   |   |                         | Non-Provincially Funded  | Provincially Funded | Non-Provincially Funded     | Provincially Funded |   | Active              | LTD | WCB | Maternity/Parental Leave |  |   |   |   |   |  | Other Leave | Hours |
|   |   | Subtotals:              | 0.0  | 0.0                 |                             |                     |   |                     |     |     |                          |  |   |   |   |   | 0.0  |             |       |
| Residential Worker  | Regular                                     | 1820                    |  |                     | \$15.00                     |                     |   |                     |     |     |                          |  |   |   |   |   |  |             |       |
| Residential Worker  | Regular                                     | 1820                    |  |                     | \$14.00                     |                     |   |                     |     |     |                          | 1  | 1   |   |   |   |  |             |       |
| Residential Worker  | Regular                                     | 1820                    |  |                     | \$15.00                     |                     |   |                     |     |     |                          |  |   |   |   |   |  |             |       |

# Small Agency Classification Walkthrough - Part 7B

## Terminations

Just like in the previous example, the termination reported on Schedule N1 will be automatically inputted into **Schedule T2**, where you then must report the demographics of the terminated employee. **You will see that cells have turned red indicating there is missing data.** Schedule T2 will look like the image below before you enter data:

Schedule T2: Non-Union  
Demographic Information of Terminated Employees

| Position Type - Classification | Regular (FT/PT) or Casual/ additional hours | Terminated Employees (Between Jan. 1 and Dec. 31) | Number of Terminated Employees by Age, Gender, Length of Service, and Region<br>(Between January 1 and December 31, 2023) |       |       |       |       |     |        |        |                |                           |     |      |     |          |        |          |                   |
|--------------------------------|---|---|---|-------|-------|-------|-------|-----|--------|--------|----------------|---------------------------|-----|------|-----|----------|--------|----------|-------------------|
|                                |   |   | Age (Years)   |       |       |       |       |     | Gender |        |                | Length of Service (Years) |     |      |     | Region   |        |          |                   |
|                                |   |   | <26   | 26-35 | 36-45 | 46-55 | 56-65 | >65 | Male   | Female | Gender Diverse | <1                        | 1-5 | 6-10 | >10 | Interior | Fraser | Northern | Vancouver Coastal |
| #                              | #   | #   | #   | #     | #     | #     | #     | #   | #      | #      | #              | #                         | #   | #    | #   | #        | #      | #        |                   |
| Subtotals:                     |   |   | 0   | 0     | 0     | 0     | 0     | 0   | 0      | 0      | 0              | 0                         | 0   | 0    | 0   | 0        | 0      | 0        | 0                 |
| Residential Worker             | Regular                                     |   |   |       |       |       |       |     |        |        |                |                           |     |      |     |          |        |          |                   |
| Residential Worker             | Regular                                     | 1   |   |       |       |       |       |     |        |        |                |                           |     |      |     |          |        |          |                   |
| Residential Worker             | Regular                                     |   |   |       |       |       |       |     |        |        |                |                           |     |      |     |          |        |          |                   |

Once you input the Age, Gender, Length of Service and Region for your terminated employee on Schedule T2, **the row will change from red to green, as shown below:**

Schedule T2: Non-Union  
Demographic Information of Terminated Employees

| Position Type - Classification | Regular (FT/PT) or Casual/ additional hours | Terminated Employees (Between Jan. 1 and Dec. 31) | Number of Terminated Employees by Age, Gender, Length of Service, and Region<br>(Between January 1 and December 31, 2023) |       |       |       |       |     |        |        |                |                           |     |      |     |          |        |          |                   |
|--------------------------------|---|---|---|-------|-------|-------|-------|-----|--------|--------|----------------|---------------------------|-----|------|-----|----------|--------|----------|-------------------|
|                                |   |   | Age (Years)   |       |       |       |       |     | Gender |        |                | Length of Service (Years) |     |      |     | Region   |        |          |                   |
|                                |   |   | <26   | 26-35 | 36-45 | 46-55 | 56-65 | >65 | Male   | Female | Gender Diverse | <1                        | 1-5 | 6-10 | >10 | Interior | Fraser | Northern | Vancouver Coastal |
| #                              | #   | #   | #   | #     | #     | #     | #     | #   | #      | #      | #              | #                         | #   | #    | #   | #        | #      | #        |                   |
| Subtotals:                     |   |   | 1   | 0     | 0     | 0     | 0     | 0   | 0      | 1      | 0              | 0                         | 0   | 1    | 0   | 0        | 1      | 0        | 0                 |
| Residential Worker             | Regular                                     |   |   |       |       |       |       |     |        |        |                |                           |     |      |     |          |        |          |                   |
| Residential Worker             | Regular                                     | 1   | 1   |       |       |       |       |     |        | 1      |                |                           | 1   |      |     | 1        |        |          |                   |
| Residential Worker             | Regular                                     |   |   |       |       |       |       |     |        |        |                |                           |     |      |     |          |        |          |                   |

**Please note that for the purposes of this report "Terminations" can be voluntary or involuntary. For example, a retirement is classified as a termination. Please see Schedule T1 "Reasons for Termination"**

# Medium to Large Agency Classification Walkthrough - Part 1

Inputting Multiple Employees on one line

**Agencies completing the report do it in one of two ways – by individual employee by classification or by group of employees by classification. Agencies with greater than 10 employees find it more time efficient to complete the report by groups of employees by classification.**

Below is an example of how you would fill out the report by classification for 10 regular activity workers, 1 of which was terminated in 2023, leaving a vacancy. Several employees have different rates of pay, with some workers funded Provincially and others funded Non-Provincially, and with one new hire reported in the year.

**STEP 1:**

First we will select **“Activity Worker”** from the Classifications drop down. We then select whether these individuals are regular employees or casual employees on the **“Regular FT/PT of Casual/additional hours”** drop-down to the right.

**Standard Hours per Year are the number of hours an employee would have worked in a year if they had worked full time in their specific position.** In this example the Standard Hours per Year for these workers is 1950 based on a 37.5 work week, with 260 work days per year. For example, based on a **35** hour work week multiplied by **52** weeks, **the Standard Hours per Year would be 1820 (35 Hours a week x 52 weeks in the year = 1820 hours)**, and a **37.5** hour work week the Standard hours per Year would be **1950 ( 37.5 hours a week x 52 weeks in the year = 1950 hours)** and so on.

For this example, let’s assume that a full time work week at this agency is **37.5** hours, so we select **“1950”** from the drop down menu under Standard Hours per Year.

For this example, we are going to take **3 employees who are Provincially Funded**, one worked **1092 hours at \$25/hr** another **1456 hours at \$26/hr**, and another **1820 hours at \$27/hr**. (1092 + 1456 + 1820 = 4368) and the remaining are **7 Non-Provincially Funded Employees** who are all working **37.5 hour work weeks**, amounting again to **1950 hours a year (1950 x 7 = 13650)**. We enter those numbers into their respective field, as shown below:

Schedule N1: Non-Union  
Regular (Full-Time/Part-Time) and Casual Employee Information

| Classification<br><small>(If none of the classifications in the drop-down menu applies, please type in the position title.)</small> | Regular (FT/PT) or Casual/additional hours | Standard Hours per Year | Total Hours Paid at Straight Time Pay Rate<br><small>(Include both worked and non-worked hours; exclude overtime hours.)<br/>Between January 1, 2023 and December 31, 2023</small> |                              |                               |                           |
|---|--|-------------------------|--|------------------------------|-------------------------------|---------------------------|
|   |  |                         | Hours Paid at Straight Time  |                              | Weighted Average Hourly Pay   |                           |
|   |  |                         | Non-Provincially Funded<br>Hours   | Provincially Funded<br>Hours | Non-Provincially Funded<br>\$ | Provincially Funded<br>\$ |
| <b>Subtotals:</b>   |  |                         | 13,650.0   | 4,368.0                      |                               |                           |
| Activity Worker   | Regular                                    | 1950                    | 13,650.0   | 4,368.0                      |                               |                           |

# Medium to Large Agency Classification Walkthrough - Part 2

## Weighted Average Hourly Pay and Wage Calculator

### STEP 2:

We now need to calculate the weighted average wage rate for the classification we are using (Activity Worker).

To do this, we will use the **Weighted Average Hourly Pay Calculator** inside the report.

Click on the **Wage Calculator** tab at the top of the page on the report to access it.

This sheet is here for you to use for each classification. You can clear it and change the calculator as many times as you like and it will not impact your work - this does not automatically fill into cells on previous schedules.

First we will calculate the **Weighted Average Wage Rate for the Provincially funded employees**. Let's assume they each worked **1092, 1456, and 1820 hours in the year** and that these employees were paid **\$25/hr, \$26/hr, and \$27/hr** respectfully. Input these values one by one on each line.

We now have the Weighted Average Wage Rate for our Provincially funded employees. Back on Schedule N1 we can input this figure where it needs to go (see figure bottom right).

### NOTE:

Please see the blue circles in this example, you will see that both of these values are **\$26.17**, as this is the average. Copy the average from the wage calculator and enter into the corresponding schedule. (N1, M1 or B1)

### Weighted Average Wage Rate Calculator

|                                |         |
|--------------------------------|---------|
| Total Paid Straight Time Hours | 4368.0  |
| Weighted Average Wage Rate     | \$26.17 |

| Paid Straight Time Hours | Hourly Wage Rate | Straight Time Wages |
|--------------------------|------------------|---------------------|
| 1092.0                   | \$25.00          | \$27,300.00         |
| 1456.0                   | \$26.00          | \$37,856.00         |
| 1820.0                   | \$27.00          | \$49,140.00         |
|                          |                  | \$0.00              |

### Schedule N1: Non-Union

#### Regular (Full-Time/Part-Time) and Casual Employee Information

| Classification<br><small>(If none of the classifications in the drop-down menu applies, please type in the position title.)</small> | Regular (FT/PT) or Casual/ additional hours | Standard Hours per Year | Total Hours Paid at Straight Time Pay Rate<br><small>(Include both worked and non-worked hours; exclude overtime hours.)<br/>Between January 1, 2023 and December 31, 2023</small> |                              |                               |                           |
|---|---|-------------------------|--|------------------------------|-------------------------------|---------------------------|
|   |   |                         | Hours Paid at Straight Time  |                              | Weighted Average Hourly Pay   |                           |
|   |   |                         | Non-Provincially Funded<br>Hours   | Provincially Funded<br>Hours | Non-Provincially Funded<br>\$ | Provincially Funded<br>\$ |
| Subtotals:  |   |                         | 13,650.0   | 4,368.0                      |                               |                           |
| Activity Worker   | Regular                                     | 1820                    | 13,650.0   | 4,368.0                      |                               | \$26.17                   |

# Medium to Large Agency Classification Walkthrough - Part 3

## STEP 3:

Now we will calculate the Weighted Average Hourly Wage Rate for the Non-Provincially funded employees. **Let's assume 5 employees worked 1950 hours in the year at \$17/hr, and two other employees worked 975 hours in the year - one was paid \$17/hr and the other \$16/hr. We will now input these values one by one on each line (See figure on bottom left).**

We now have the Weighted Average Wage Rate for our Non-Provincially funded workers (\$16.92). We can now enter this figure back onto Schedule N1 under the **"Weighted Average Hourly Pay - Non Provincially Funded"** column.

Repeat this process for each classification. Remember, you can clear the Weighted Average Calculator sheet whenever you want to input other classifications, as it is not linked to anything else in the report.

### Weighted Average Wage Rate Calculator

|                                |         |
|--------------------------------|---------|
| Total Paid Straight Time Hours | 11700.0 |
| Weighted Average Wage Rate     | \$16.92 |

| Paid Straight Time Hours | Hourly Wage Rate | Straight Time Wages |
|--------------------------|------------------|---------------------|
| 9750.0                   | \$17.00          | \$165,750.00        |
| 975.0                    | \$17.00          | \$16,575.00         |
| 975.0                    | \$16.00          | \$15,600.00         |

### Schedule N1: Non-Union Regular (Full-Time/Part-Time) and Casual Employee Information

| Classification<br><small>(If none of the classifications in the drop-down menu applies, please type in the position title.)</small> | Regular (FT/PT) or Casual/ additional hours | Standard Hours per Year | Total Hours Paid at Straight Time Pay Rate<br><small>(Include both worked and non-worked hours; exclude overtime hours.)<br/>Between January 1, 2023 and December 31, 2023</small> |                              |                               |                           |
|---|---|-------------------------|--|------------------------------|-------------------------------|---------------------------|
|   |   |                         | Hours Paid at Straight Time  |                              | Weighted Average Hourly Pay   |                           |
|   |   |                         | Non-Provincially Funded<br>Hours   | Provincially Funded<br>Hours | Non-Provincially Funded<br>\$ | Provincially Funded<br>\$ |
| Subtotals:  |   |                         | 13,650.0   | 4,368.0                      |                               |                           |
| Activity Worker   | Regular                                     | 1950                    | 13,650.0   | 4,368.0                      | \$16.92                       | \$26.17                   |

# Medium to Large Agency Classification Walkthrough - Part 4

## STEP 4A:

We are now going to indicate how many employees were active, on leave, and/or terminated in the 2023 calendar year. For this example we have **10** regular activity workers, one of which was terminated in 2023.

Remember **for the purposes of this report, Terminations may be voluntary or involuntary.**

**IMPORTANT:** LTD and WCB in the Number of Employees section denotes LTD of WCB leave, not that the person is covered under WCB or LTD. We're now going to input the number 1 under the Termination column on our classification Line on Schedule N1 like so:

| Schedule N1: Non-Union  |   | Provincial Funding as % of Total Funding     |  | (Automatically calculated from the Home Schedule) |                             |                     |   |                     |     |     |                           |                                     |  |   |   |   |  |  |  |
|---|---|--|--|---|-----------------------------|---------------------|---|---------------------|-----|-----|---------------------------|-------------------------------------|--|---|---|---|--|--|--|
| Regular (Full-Time/Part-Time) and Casual Employee Information   |   | Non-Provincial Funding as % of Total Funding |  | (Automatically calculated from the Home Schedule) |                             |                     |   |                     |     |     |                           |                                     |  |   |   |   |  |  |  |
| Classification<br><small>(If none of the classifications in the drop-down menu applies, please type in the position title.)</small> | Regular (FT/PT) or Casual/ additional hours | Standard Hours per Year                      | Total Hours Paid at Straight Time Pay Rate<br><small>(Include both worked and non-worked hours; exclude overtime hours.)<br/>Between January 1, 2023 and December 31, 2023</small> |   |                             |                     | Number of Employees as of December 31, 2023<br><small>(For employees who are funded through both provincial and non-provincial sources, count only as Provincially Funded.)</small> |                     |     |     |                           | Vacancy, Termination, and New Hires |  |   |   | Backfill<br><small>(Between Jan. 1 and Dec. 31)</small>           |  |  |  |
|   |   |  | Hours Paid at Straight Time  |   | Weighted Average Hourly Pay |                     | Non-Provincially Funded<br>Active   | Provincially Funded |     |     |                           |                                     | Vacant Positions<br><small>(As of Dec. 31)</small> | Terminated Employees<br><small>(Between Jan. 1 and Dec. 31)</small> | New Hires External<br><small>(Between Jan. 1 and Dec. 31)</small> | New Hires Internal<br><small>(Between Jan. 1 and Dec. 31)</small> | Total Hours Paid at Straight Time Pay Rate | What % of the total straight time hours were backfill? |  |
|   |   |  | Non-Provincially Funded  | Provincially Funded                               | Non-Provincially Funded     | Provincially Funded |   | Active              | LTD | WCB | Maternity/ Parental Leave | Other Leave                         |  |   |   |   |  |  |  |
|   |   |  | Hours  | Hours   | \$                          | \$                  | #   | #                   | #   | #   | #                         | #                                   | #  | #   | #   | Hours   | %  |  |  |
| <b>Subtotals:</b>   |   |  | 13,650.0   | 4,368.0   |                             |                     | 0   | 9                   | 0   | 0   | 0                         | 0                                   | 0  | 0   | 1   | 0   | 0  | 18018.0  |  |
| Activity Worker   | Regular                                     | 1950   | 13,650.0   | 4,368.0   | \$16.92                     | \$26.17             | 0   | 9                   | 0   | 0   | 0                         | 0                                   | 0  | 0   | 1   | 0   | 0  | 18018.0  |  |

## STEP 4B:

If there was a termination and a vacancy was posted and that position was still vacant as of December 31st, 2023, then we would report the vacancy as indicated in the figure below.

I.e. A Termination occurs on November 15, and the job is posted as vacant and the position still unfilled as of Dec 31, 2023 then we would record that as one vacancy. Conversely if a termination occurred on June 30th and the position was filled July 15th, we would not report that vacancy as the job was not vacant as of December 31st.

| Schedule N1: Non-Union  |   | Provincial Funding as % of Total Funding     |  | (Automatically calculated from the Home Schedule) |                             |                     |   |                     |     |     |                           |                                     |  |   |   |   |  |  |  |
|---|---|--|--|---|-----------------------------|---------------------|---|---------------------|-----|-----|---------------------------|-------------------------------------|--|---|---|---|--|--|--|
| Regular (Full-Time/Part-Time) and Casual Employee Information   |   | Non-Provincial Funding as % of Total Funding |  | (Automatically calculated from the Home Schedule) |                             |                     |   |                     |     |     |                           |                                     |  |   |   |   |  |  |  |
| Classification<br><small>(If none of the classifications in the drop-down menu applies, please type in the position title.)</small> | Regular (FT/PT) or Casual/ additional hours | Standard Hours per Year                      | Total Hours Paid at Straight Time Pay Rate<br><small>(Include both worked and non-worked hours; exclude overtime hours.)<br/>Between January 1, 2023 and December 31, 2023</small> |   |                             |                     | Number of Employees as of December 31, 2023<br><small>(For employees who are funded through both provincial and non-provincial sources, count only as Provincially Funded.)</small> |                     |     |     |                           | Vacancy, Termination, and New Hires |  |   |   | Backfill<br><small>(Between Jan. 1 and Dec. 31)</small>           |  |  |  |
|   |   |  | Hours Paid at Straight Time  |   | Weighted Average Hourly Pay |                     | Non-Provincially Funded<br>Active   | Provincially Funded |     |     |                           |                                     | Vacant Positions<br><small>(As of Dec. 31)</small> | Terminated Employees<br><small>(Between Jan. 1 and Dec. 31)</small> | New Hires External<br><small>(Between Jan. 1 and Dec. 31)</small> | New Hires Internal<br><small>(Between Jan. 1 and Dec. 31)</small> | Total Hours Paid at Straight Time Pay Rate | What % of the total straight time hours were backfill? |  |
|   |   |  | Non-Provincially Funded  | Provincially Funded                               | Non-Provincially Funded     | Provincially Funded |   | Active              | LTD | WCB | Maternity/ Parental Leave | Other Leave                         |  |   |   |   |  |  |  |
|   |   |  | Hours  | Hours   | \$                          | \$                  | #   | #                   | #   | #   | #                         | #                                   | #  | #   | #   | Hours   | %  |  |  |
| <b>Subtotals:</b>   |   |  | 13,650.0   | 4,368.0   |                             |                     | 0   | 9                   | 0   | 0   | 0                         | 0                                   | 0  | 1   | 1   | 0   | 0  | 18018.0  |  |
| Activity Worker   | Regular                                     | 1950   | 13,650.0   | 4,368.0   | \$16.92                     | \$26.17             | 0   | 9                   | 0   | 0   | 0                         | 0                                   | 0  | 1   | 1   | 0   | 0  | 18018.0  |  |

# Medium to Large Agency Classification Walkthrough - Part 5

## STEP 5:

We are now going to enter the demographic and regional information for the terminated employee. Let's start with their age. **Assuming that the terminated employee was 27 years old we enter the number '1' in the 26-35 age group, in the column under the Age heading.**

If there were multiple terminated employees you would enter the number of employees that fell within each age group. **For example if there were two terminated employees (one aged 25 and the other age 45) you would put the number "1" in the <26 age group, and the number "1" in the 36-45 age group.**

Now let's record the **Gender** of the terminated employee. Assuming the employee is **female** we will enter the number '1' under the **female** column. Assuming that the employee worked **1-5** years and was employed under the **Fraser Region**, we will mark the number "1" under the Length of Service column we will enter number '1' under the **Fraser Column under the Region header**. The report should now look like the image below and all of the cells will now have turned green as you have filled them in with the data:

Schedule T2: Non-Union  
Demographic Information of Terminated Employees

| Position Type - Classification | Regular (FT/PT) or Casual/ additional hours | Terminated Employees (Between Jan. 1 and Dec. 31) | Number of Terminated Employees by Age, Gender, Length of Service, and Region<br><small>(Between January 1 and December 31, 2023)</small> |       |       |       |       |     |        |        |                |                           |     |      |     |          |        |          |                   |                  |   |
|--------------------------------|---|---|--|-------|-------|-------|-------|-----|--------|--------|----------------|---------------------------|-----|------|-----|----------|--------|----------|-------------------|------------------|---|
|                                |   |   | Age (Years)  |       |       |       |       |     | Gender |        |                | Length of Service (Years) |     |      |     | Region   |        |          |                   |                  |   |
|                                |   |   | <26  | 26-35 | 36-45 | 46-55 | 56-65 | >65 | Male   | Female | Gender Diverse | <1                        | 1-5 | 6-10 | >10 | Interior | Fraser | Northern | Vancouver Coastal | Vancouver Island |   |
| #                              | #   | #   | #  | #     | #     | #     | #     | #   | #      | #      | #              | #                         | #   | #    | #   | #        | #      | #        |                   |                  |   |
| <b>Subtotals:</b>              |   | 1   | 0  | 1     | 0     | 0     | 0     | 0   | 0      | 1      | 0              | 0                         | 1   | 0    | 0   | 0        | 0      | 1        | 0                 | 0                | 0 |
| Activity Worker                | Regular                                     | 1   | 0  | 1     | 0     | 0     | 0     | 0   | 0      | 1      | 0              | 0                         | 1   | 0    | 0   | 0        | 0      | 1        | 0                 | 0                | 0 |

For each of the demographic segments the sum of values must equal the number that is imported under the Terminated Employees column for the classification. If it does not sum up, the cells will still be red and you will need to make an adjustment.

**Follow this process for each classification and you will finish the biggest and most complex part of the report in a timely manner and with ease.** The process is the same for the Management & Excluded and Bargaining Unit components with some slight modifications. Please refer to those the sections to see how they differ.

# Schedule N2: Non-Union Demographics

## Seniority, Age & Gender, Benefits

In Schedule N2 please provide the following information for all active, regular and casual, Provincially funded non-union employees that you have reported in Schedule N1 as of December 31st, 2023. **If you have indicated you have 5 Provincially funded employees, you will only need to input 5 employees within the demographics rather than the headcount of your entire agency.** Below, you will find a figure with the corresponding letters indicating which area you need to input **length of service, gender, age, and group benefit participation**.

- A** - Length of service (The number of employees who have worked for x amount of years)
- B** - Gender and age (The number of employees that correspond to each gender and age)
- C** - Participation in group benefits (the number of employees that participate in each benefit)

### Schedule N2: Non-Union

#### Demographic Information of **Provincially Funded, Active Employees ONLY**

#### Seniority (Length of Service)

(As of December 31, 2023)

|                  | Regular | Casual |
|------------------|---------|--------|
| < 1 year         |         |        |
| 1 to < 2 years   |         |        |
| 2 to < 3 years   |         |        |
| 3 to < 4 years   |         |        |
| 4 to < 5 years   |         |        |
| 5 to < 6 years   |         |        |
| 6 to < 7 years   |         |        |
| 7 to < 8 years   |         |        |
| 8 to < 9 years   |         |        |
| 9 to < 10 years  |         |        |
| 10 to < 11 years |         |        |
| 11 to < 12 years |         |        |
| 12 to < 13 years |         |        |
| 13 to < 14 years |         |        |
| 14 to < 15 years |         |        |
| 15 to < 16 years |         |        |
| 16 to < 17 years |         |        |
| 17 to < 18 years |         |        |
| 18 to < 19 years |         |        |
| 19 to < 20 years |         |        |

**A**

#### Age & Gender

(As of December 31, 2023)

|      | Regular |        |                | Casual |        |                |
|------|---------|--------|----------------|--------|--------|----------------|
|      | Male    | Female | Gender Diverse | Male   | Female | Gender Diverse |
| < 20 |         |        |                |        |        |                |
| 20   |         |        |                |        |        |                |
| 21   |         |        |                |        |        |                |
| 22   |         |        |                |        |        |                |
| 23   |         |        |                |        |        |                |
| 24   |         |        |                |        |        |                |
| 25   |         |        |                |        |        |                |
| 26   |         |        |                |        |        |                |
| 27   |         |        |                |        |        |                |
| 28   |         |        |                |        |        |                |
| 29   |         |        |                |        |        |                |
| 30   |         |        |                |        |        |                |
| 31   |         |        |                |        |        |                |
| 32   |         |        |                |        |        |                |
| 33   |         |        |                |        |        |                |
| 34   |         |        |                |        |        |                |
| 35   |         |        |                |        |        |                |
| 36   |         |        |                |        |        |                |
| 37   |         |        |                |        |        |                |
| 38   |         |        |                |        |        |                |

**B**

#### Group Benefit Participation

(As of December 31, 2023)

| Participation Status                        | Participating Employees |             |             | Non-Participating    |            | Total |
|---|-------------------------|-------------|-------------|----------------------|------------|-------|
|   | Single Rate             | Couple Rate | Family Rate | Eligible (Opted out) | Ineligible |       |
| Dental                                      |                         |             |             |                      |            | 0     |
| Extended Health Care (EHC)                  |                         |             |             |                      |            | 0     |
| Long Term Disability (LTD)                  |                         |             |             |                      |            | 0     |
| Pension or Retirement Plan                  |                         |             |             |                      |            | 0     |
| Employee & Family Assistance Program (EFAP) |                         |             |             |                      |            | 0     |

**C**

Please report the sum of couples and families under "Family Rate", since EHC rates are the same for both.

**IMPORTANT NOTE: ON THIS SCHEDULE, PLEASE ONLY REPORT THOSE EMPLOYEES THAT ARE Provincially FUNDED ACTIVE EMPLOYEES. IF YOU REPORT ALL EMPLOYEES YOUR REPORT WILL BE RETURNED TO YOU FOR CORRECTIONS.**

# Schedule N2: Non-Union Demographics - Continued

## Gender Definitions

Gender Definitions (Statistics Canada, Oct. 1st, 2021)

### **M – Male Gender**

This category includes persons whose current gender was reported as male. This includes cisgender and transgender persons who were reported as being male.

### **F – Female Gender**

This category includes persons whose current gender was reported as female. This includes cisgender and transgender persons who were reported as being female.

### **D – Gender Diverse**

This category includes persons whose current gender was not reported exclusively as male or female. It includes persons who were reported as unsure of their gender, both male and female, and persons who not identify as either male nor female.

# Schedule M1: Management

## Classifications, Hours and Employees

On Schedule M1, please provide the following information for all management positions in your agency:

**A - Classification**

**B - Gender**

**C - Average Annual Salary** (amount the person would have been paid if they worked full time for an entire year)

**D - Total Non-Provincially and Provincially Funded Payroll Amount and Expenses & Allowances Paid**

**E - Total Non-Provincially and Provincially Funded Hours paid**

**F - Number of Active Non-Provincially Funded and Provincially Funded Employees**

**G - Number of Provincially Funded Employees on Leave of Absence**

**H - Number of Vacant Positions Unfilled**

**I - Number of Employees Terminated**

**J - Number of External New Hires**

**K - Number of Internal New Hires**

**L - % of Straight Time Hours used for backfill**

**\*For employees who are funded through both Provincial and Non-Provincial sources please count only once as Provincially FUNDED\***

| Schedule M1: Management   |                    |   |                         |        |                     |       |                         |   |                         | Provincial Funding as % of Total Funding     |   | (Automatically calculated from the Home Schedule) |                                     |  |   |   |   |   |   |
|---|--------------------|---|-------------------------|--------|---------------------|-------|-------------------------|---|-------------------------|--|---|---|-------------------------------------|--|---|---|---|---|---|
| Salary Information and Straight Time Hours  |                    |   |                         |        |                     |       |                         |   |                         | Non-Provincial Funding as % of Total Funding |   | (Automatically calculated from the Home Schedule) |                                     |  |   |   |   |   |   |
| Classification<br><small>(If none of the classifications in the drop-down menu applies, please type in the position title.)</small> | Gender of Employee | Salary Information, Total Straight Time Pay, and Total Hours Paid at Straight Time Pay Rate<br><small>(Include both worked and non-worked hours; exclude overtime hours.)<br/>Between January 1, 2023 and December 31, 2023</small> |                         |        |                     |       |                         | Number of Employees as of December 31, 2023<br><small>(For employees who are funded through both provincial and non-provincial sources, count only as Provincially Funded.)</small> |                         |  |   |   | Vacancy, Termination, and New Hires |  |   |   | Backfill<br><small>(Between Jan. 1 and Dec. 31)</small>           |   |   |
|   |                    | Average Annual Salary per Employee<br>\$/year   | Non-Provincially Funded |        | Provincially Funded |       | Non-Provincially Funded | Provincially Funded   | Non-Provincially Funded | Provincially Funded                          |   |   |                                     | Vacant Positions<br><small>(As of Dec. 31)</small> | Terminated Employees<br><small>(Between Jan. 1 and Dec. 31)</small> | New Hires External<br><small>(Between Jan. 1 and Dec. 31)</small> | New Hires Internal<br><small>(Between Jan. 1 and Dec. 31)</small> | Total Hours Paid at Straight Time Pay Rate<br>Hours | What % of the total straight time hours were backfill?<br>% |
|   |                    | \$  | \$                      | \$     | \$                  | Hours | Hours                   | #   | #                       | #  | # | #   | #                                   | #  | #   | #   | #   | 0.0   |   |
| Subtotals:  |                    | \$0.00  | \$0.00                  | \$0.00 | \$0.00              | 0.0   | 0.0                     | 0   | 0                       | 0  | 0 | 0   | 0                                   | 0  | 0   | 0   | 0   | 0.0   |   |
| <b>A</b>  | <b>B</b>           | <b>C</b>  |                         |        |                     |       |                         | <b>F</b>  |                         |  |   |   |                                     |  |   |   |   |   | <b>L</b>  |

**IMPORTANT NOTE:** Please report male, female and gender diverse employees on same line, even if they fall under the same job classification.

# Schedule M2: Management Demographics

Seniority, Age & Gender, Benefits

On **Schedule M2**, please provide the following information for all Active, Regular and Casual Provincially Funded Non-Union Employees that you have reported in **Schedule M1**, as of **December 31st, 2023**.

**A** - Length of Service

**B** - Gender and Age

**C** - Participation in Group Benefits

## Schedule M2: Management & Excluded

### Demographic Information of **Provincially Funded, Active Employees ONLY**

#### Seniority (Length of Service)

(As of December 31, 2023)

|                  | Total<br>(Including<br>ED/CEO) | ED/CEO<br>Only |
|------------------|--------------------------------|----------------|
| < 1 year         |                                |                |
| 1 to < 2 years   |                                |                |
| 2 to < 3 years   |                                |                |
| 3 to < 4 years   |                                |                |
| 4 to < 5 years   |                                |                |
| 5 to < 6 years   |                                |                |
| 6 to < 7 years   |                                |                |
| 7 to < 8 years   |                                |                |
| 8 to < 9 years   |                                |                |
| 9 to < 10 years  |                                |                |
| 10 to < 11 years |                                |                |
| 11 to < 12 years |                                |                |
| 12 to < 13 years |                                |                |
| 13 to < 14 years |                                |                |
| 14 to < 15 years |                                |                |
| 15 to < 16 years |                                |                |
| 16 to < 17 years |                                |                |
| 17 to < 18 years |                                |                |
| 18 to < 19 years |                                |                |
| 19 to < 20 years |                                |                |

**A**

#### Age & Gender

(As of December 31, 2023)

|      | Male | Female | Gender<br>Diverse |
|------|------|--------|-------------------|
| < 20 |      |        |                   |
| 20   |      |        |                   |
| 21   |      |        |                   |
| 22   |      |        |                   |
| 23   |      |        |                   |
| 24   |      |        |                   |
| 25   |      |        |                   |
| 26   |      |        |                   |
| 27   |      |        |                   |
| 28   |      |        |                   |
| 29   |      |        |                   |
| 30   |      |        |                   |
| 31   |      |        |                   |
| 32   |      |        |                   |
| 33   |      |        |                   |
| 34   |      |        |                   |
| 35   |      |        |                   |
| 36   |      |        |                   |
| 37   |      |        |                   |
| 38   |      |        |                   |

**B**

#### Group Benefit Participation

(As of December 31, 2023)

| Participation Status                        | Participating Employees |             |             | Non-Participating       |            | Total |
|---|-------------------------|-------------|-------------|-------------------------|------------|-------|
|   | Single Rate             | Couple Rate | Family Rate | Eligible<br>(Opted out) | Ineligible |       |
| Dental                                      |                         |             |             |                         |            | 0     |
| Extended Health Care (EHC)                  |                         |             |             |                         |            | 0     |
| Long Term Disability (LTD)                  |                         |             |             |                         |            | 0     |
| Pension or Retirement Plan                  |                         |             |             |                         |            | 0     |
| Employee & Family Assistance Program (EFAP) |                         |             |             |                         |            | 0     |

**C**

Please report the sum of couples and families under "Family Rate", since EHC rates are the same for both.

**IMPORTANT: ON THIS SCHEDULE PLEASE ONLY REPORT EMPLOYEES WHO ARE PROVINCIAALLY FUNDED ACTIVE EMPLOYEES. IF YOU REPORT ALL EMPLOYEES ON THIS SCHEDULE YOUR REPORT WILL BE RETURNED TO YOU FOR CORRECTIONS.**

# Schedule B1: Bargaining Unit

## Classifications, Hours and Employees

In **Schedule B1** please provide the following information for all Regular and Casual Bargaining Unit positions in your agency: (Please note: If there are no Bargaining Unit/Unionized employees in your agency skip to Schedule S1: Summary – Hours, Employees and Additional Information)

**NOTE: This schedule is essentially the same as Schedule N1, but for the component of unionized employees (if applicable)**

**A - Classification**

**B - Gender**

**C - Average Annual Salary** (amount the person would have been paid if they worked full time for an entire year)

**D - Total Non-Provincially and Provincially Funded Payroll Amount and Expenses & Allowances Paid**

**E - Total Non-Provincially and Provincially Funded Hours paid**

**F - Number of Active Non-Provincially Funded and Provincially Funded Employees**

**G - Number of Provincially Funded Employees on Leave of Absence**

**H - Number of Vacant Positions Unfilled**

**I - Number of Employees Terminated**

**J - Number of External New Hires**

**K - Number of Internal New Hires**

**L - % of Straight Time Hours used for backfill**

*For employees who are funded through both Provincial and Non-Provincial sources, please count only once as Provincially funded.*

| Schedule B1: Bargaining Unit  |   | Provincial Funding as % of Total Funding     |  | (Automatically calculated from the Home Schedule) |                               |                           |   |                     |     |     |                           |             |  |   |   |   |   |   |
|---|---|--|--|---|-------------------------------|---------------------------|---|---------------------|-----|-----|---------------------------|-------------|--|---|---|---|---|---|
| Regular (Full-Time/Part-Time) and Casual Employee Information   |   | Non-Provincial Funding as % of Total Funding |  | (Automatically calculated from the Home Schedule) |                               |                           |   |                     |     |     |                           |             |  |   |   |   |   |   |
| Classification<br><small>(If none of the classifications in the drop-down menu applies, please type in the position title.)</small> | Regular (FT/PT) or Casual/ additional hours | Standard Hours per Year                      | Total Hours Paid at Straight Time Pay Rate<br><small>(Include both worked and non-worked hours; exclude overtime hours.)<br/>Between January 1, 2023 and December 31, 2023</small> |   |                               |                           | Number of Employees as of December 31, 2023<br><small>(For employees who are funded through both provincial and non-provincial sources, count only as Provincially Funded.)</small> |                     |     |     |                           |             | Vacancy, Termination, and New Hires                |   |   |   | Backfill<br><small>(Between Jan. 1 and Dec. 31)</small> |   |
|   |   |  | Hours Paid at Straight Time  |   | Weighted Average Hourly Pay   |                           | Non-Provincially Funded<br>Active #   | Provincially Funded |     |     |                           |             | Vacant Positions<br><small>(As of Dec. 31)</small> | Terminated Employees<br><small>(Between Jan. 1 and Dec. 31)</small> | New Hires External<br><small>(Between Jan. 1 and Dec. 31)</small> | New Hires Internal<br><small>(Between Jan. 1 and Dec. 31)</small> | Total Hours Paid at Straight Time Pay Rate<br>Hours     | What % of the total straight time hours were backfill?<br>% |
|   |   |  | Non-Provincially Funded<br>Hours   | Provincially Funded<br>Hours                      | Non-Provincially Funded<br>\$ | Provincially Funded<br>\$ |   | Active              | LTD | WCB | Maternity/ Parental Leave | Union Leave |  |   |   |   |   |   |
| Subtotals:  |   |  | 0.0  | 0.0   |                               | 0                         | 0   | 0                   | 0   | 0   | 0                         | 0           | 0  | 0   | 0   | 0   | 0.0   |   |
| A   | B   |  | C  | D   | E                             | F                         | G   | H                   | I   | J   | K                         |             |  |   |   |   |   |   |

# Schedule B2: Bargaining Unit Demographics

Seniority, Age & Gender, Benefits

On **Schedule B2**, please provide the following information for all Active, Regular and Casual Provincially Funded Bargaining Unit Employees that you have reported in Schedule B1 as of December 31st, 2023. **Please note this schedule is identical to Schedule N1, only for unionized employees.**

**A** - Length of Service  
**B** - Gender and Age  
**C** - Participation in Group Benefits

Schedule B2: Bargaining Unit

Demographic Information of **Provincially Funded, Active Employees ONLY**

### Seniority (Length of Service)

(As of December 31, 2023)

|                  | Regular | Casual |
|------------------|---------|--------|
| < 1 year         |         |        |
| 1 to < 2 years   |         |        |
| 2 to < 3 years   |         |        |
| 3 to < 4 years   |         |        |
| 4 to < 5 years   |         |        |
| 5 to < 6 years   |         |        |
| 6 to < 7 years   |         |        |
| 7 to < 8 years   |         |        |
| 8 to < 9 years   |         |        |
| 9 to < 10 years  |         |        |
| 10 to < 11 years |         |        |
| 11 to < 12 years |         |        |
| 12 to < 13 years |         |        |
| 13 to < 14 years |         |        |
| 14 to < 15 years |         |        |
| 15 to < 16 years |         |        |
| 16 to < 17 years |         |        |
| 17 to < 18 years |         |        |
| 18 to < 19 years |         |        |
| 19 to < 20 years |         |        |

**A**

### Age & Gender

(As of December 31, 2023)

|      | Regular |        |                | Casual |        |                |
|------|---------|--------|----------------|--------|--------|----------------|
|      | Male    | Female | Gender Diverse | Male   | Female | Gender Diverse |
| < 20 |         |        |                |        |        |                |
| 20   |         |        |                |        |        |                |
| 21   |         |        |                |        |        |                |
| 22   |         |        |                |        |        |                |
| 23   |         |        |                |        |        |                |
| 24   |         |        |                |        |        |                |
| 25   |         |        |                |        |        |                |
| 26   |         |        |                |        |        |                |
| 27   |         |        |                |        |        |                |
| 28   |         |        |                |        |        |                |
| 29   |         |        |                |        |        |                |
| 30   |         |        |                |        |        |                |
| 31   |         |        |                |        |        |                |
| 32   |         |        |                |        |        |                |
| 33   |         |        |                |        |        |                |
| 34   |         |        |                |        |        |                |
| 35   |         |        |                |        |        |                |
| 36   |         |        |                |        |        |                |
| 37   |         |        |                |        |        |                |
| 38   |         |        |                |        |        |                |

**B**

### Group Benefit Participation

(As of December 31, 2023)

| Participation Status                        | Participating Employees |             |             | Non-Participating    |            | Total |
|---|-------------------------|-------------|-------------|----------------------|------------|-------|
|   | Single Rate             | Couple Rate | Family Rate | Eligible (Opted out) | Ineligible |       |
| Dental                                      |                         |             |             |                      |            | 0     |
| Extended Health Care (EHC)                  |                         |             |             |                      |            | 0     |
| Long Term Disability (LTD)                  |                         |             |             |                      |            | 0     |
| Pension or Retirement Plan                  |                         |             |             |                      |            | 0     |
| Employee & Family Assistance Program (EFAP) |                         |             |             |                      |            | 0     |

**C**

Please report the sum of couples and families under "Family Rate", since EHC rates are the same for both.

**IMPORTANT: ON THIS SCHEDULE PLEASE ONLY REPORT EMPLOYEES WHO ARE Provincially FUNDED ACTIVE EMPLOYEES. IF YOU REPORT ALL EMPLOYEES ON THIS SCHEDULE YOUR REPORT WILL BE RETURNED TO YOU FOR CORRECTIONS.**



# Schedule S2: Total Compensation Costs

**IMPORTANT: THIS SECTION IS REQUIRED. YOU MUST REPORT ALL EMPLOYER PAID STATUTORY BENEFITS ALL EMPLOYER PAID GROUP BENEFIT COSTS ALL EMPLOYER PAID SUPER ANNUATION COSTS.**

**YOUR REPORT WILL BE RETURNED TO YOU IF ANY OF THE FOLLOWING CELLS ARE LEFT BLANK.**

***If any of these costs are not applicable to your organization you must indicate this in your email or your report will be returned to you for revision. If you have any questions regarding Schedule S2 please call our support team at: 1-855-625-3244***

***This report is the basis for the funding of the social services sector of British Columbia.***

***If this section is incomplete or amounts are under-reported this will negatively impact the total amount of funding our sector receives.***

**ALL OTHER WAGE COSTS:** Report any additional cash compensation under "All Other Wage Costs". If you are unsure where these costs go, please reach out to our support team at 1-855-625-3244 or report@cssea.bc.ca

**BENEFIT COSTS:** Include the employer's cost only.

## Schedule S2: Summary

Total Compensation Costs between January 1 and December 31, 2023

This section is required for the completion of the survey. All cells colored red require a response. If the value is 0, please enter 0.

| Provincial Funding as % of Total Funding     |                                   | (Automatically calculated from the Home Schedule) |            |                 |                         |            |                 |
|--|-----------------------------------|---|------------|-----------------|-------------------------|------------|-----------------|
| Non-Provincial Funding as % of Total Funding |                                   | (Automatically calculated from the Home Schedule) |            |                 |                         |            |                 |
|  |                                   | Provincially Funded                               |            |                 | Non-Provincially Funded |            |                 |
|  |                                   | Non-Union   | Management | Bargaining Unit | Non-Union               | Management | Bargaining Unit |
| <b>Wage Costs</b>                            |                                   | \$  | \$         | \$              | \$                      | \$         | \$              |
| Pay at Straight Time                         | All Regular Hours                 | \$0.00  | \$0.00     | \$0.00          | \$0.00                  | \$0.00     | \$0.00          |
| Pay Rate                                     | All Casual and Additional Hours   | \$0.00  | \$0.00     | \$0.00          | \$0.00                  | \$0.00     | \$0.00          |
| Pay at Premium                               | Working on Statutory Holiday      |   |            |                 |                         |            |                 |
| Pay Rate                                     | All Other Overtime Pay            |   |            |                 |                         |            |                 |
| Vacation & Statutory Holiday In-Lieu Pay     |                                   |   |            |                 |                         |            |                 |
| All Other Wage Costs                         |                                   |   |            |                 |                         |            |                 |
| <b>Expenses and Allowances</b>               |                                   | \$  | \$         | \$              | \$                      | \$         | \$              |
| Transportation Allowances                    |                                   |   |            |                 |                         |            |                 |
| Meal Allowances                              |                                   |   |            |                 |                         |            |                 |
| Other Expenses and Allowances                |                                   |   |            |                 |                         |            |                 |
| <b>Benefit Costs</b>                         |                                   | \$  | \$         | \$              | \$                      | \$         | \$              |
| Statutory Benefits                           | CPP - Canada Pension Plan         |   |            |                 |                         |            |                 |
|  | EI - Employment Insurance         |   |            |                 |                         |            |                 |
|  | WCB - WorkSafeBC                  |   |            |                 |                         |            |                 |
| Health & Welfare Benefits                    | EHC - Extended Health Care        |   |            |                 |                         |            |                 |
|  | Dental                            |   |            |                 |                         |            |                 |
|  | Group Life                        |   |            |                 |                         |            |                 |
|  | AD&D                              |   |            |                 |                         |            |                 |
|  | LTD - Long-Term Disability        |   |            |                 |                         |            |                 |
| EAFP - Employer & Family Resilience Program  |                                   |   |            |                 |                         |            |                 |
| Other Health & Welfare Benefits              |                                   |   |            |                 |                         |            |                 |
| Super-annuation                              | MPP - Municipal Pension Plan      |   |            |                 |                         |            |                 |
|  | PSPP - Public Sector Pension Plan |   |            |                 |                         |            |                 |
|  | Other Superannuation Plan         |   |            |                 |                         |            |                 |

# Schedule S2: Total Compensation Costs by Provincial and Non-Provincial Funding

We will now give an example of how to split compensation costs if an employee is compensated through both Provincially and Non-Provincially Funded sources on Schedule S2. When an employee is compensated through both sources, it's important to allocate the compensation costs under each funding source and employee group (Non-Union, Management, Bargaining Unit).

**Example:**

Let's take an agency where the employee is 70% Provincially Funded and 30% Non-Provincially Funded. If the employee's CPP cost totals \$2500.00, then we will take \$2500.00 and multiply it by 70% to get the Provincial portion, next we will take \$2500.00 and multiply it by 30% to get the Non-Provincial portion. Below is an example:

**Provincial Funding: 70%**

**Non-Provincial Funding: 30%**

**\$2500 x 0.70 = \$1750**

**\$2500 x 0.30 = \$750**

Please see below a visual of the funding percentages which are calculated. You can find these calculations throughout the top of the report.

Schedule S2: Summary

Total Compensation Costs between January 1 and December 31, 2023

This section is required for the completion of the report. All cells colored red require a response. If the value is 0, please enter 0. Please enter the employer's costs only.

|  |                                 | Provincially Funded |            |                 | Non-Provincially Funded                           |            |                 |
|--|---------------------------------|---------------------|------------|-----------------|---|------------|-----------------|
|  |                                 | Non-Union           | Management | Bargaining Unit | Non-Union   | Management | Bargaining Unit |
| Provincial Funding as % of Total Funding     |                                 | 70.0%               |            |                 | (Automatically calculated from the Home Schedule) |            |                 |
| Non-Provincial Funding as % of Total Funding |                                 | 30.0%               |            |                 | (Automatically calculated from the Home Schedule) |            |                 |
| Wage Costs                                   |                                 | \$                  | \$         | \$              | \$  | \$         | \$              |
| Pay at Straight Time                         | All Regular Hours               | \$32,112.50         | \$0.00     | \$0.00          | \$13,762.50                                       | \$0.00     | \$0.00          |
| Pay Rate                                     | All Casual and Additional Hours | \$0.00              | \$0.00     | \$0.00          | \$0.00  | \$0.00     | \$0.00          |
| Pay at Premium                               | Working on Statutory Holiday    |                     |            |                 |   |            |                 |
| Pay Rate                                     | All Other Overtime Pay          |                     |            |                 |   |            |                 |
| Vacation & Statutory Holiday In-Lieu Pay     |                                 |                     |            |                 |   |            |                 |
| All Other Wage Costs                         |                                 |                     |            |                 |   |            |                 |
| Expenses and Allowances                      |                                 | \$                  | \$         | \$              | \$  | \$         | \$              |
| Transportation Allowances                    |                                 |                     |            |                 |   |            |                 |
| Meal Allowances                              |                                 |                     |            |                 |   |            |                 |
| Other Expenses and Allowances                |                                 |                     |            |                 |   |            |                 |
| Benefit Costs                                |                                 | \$                  | \$         | \$              | \$  | \$         | \$              |
| CPP - Canada Pension Plan                    |                                 | \$1,750.00          |            |                 | \$750.00  |            |                 |

When filling out the home schedule with funding percentages for Provincial and Non-Provincial sources, it's crucial to calculate the split in hours worked for an individual compensated from both sources. On Schedules N1, B1, and M1, it's important to avoid entering the total annual hours under both "Provincially Funded" and "Non-Provincially Funded" categories to prevent discrepancies in compensation on Schedule S2. Entering the same hours, such as "1820," under both categories can lead to inflated compensation figures on Schedule S2. These discrepancies require revisions and can cause delays in completing the report.

# Schedule T1: Reasons for Termination Part 1

Report the average number of calendar days it typically takes to fill vacancies in each job family (Non-Union, Bargaining Unit, Management).

Please report a number for your estimate, not a range. **For example, if a position typically takes 3 weeks to fill, write in the number of days. In this case, "21".**

## Schedule T1: Summary Time to Fill Vacancies & Reasons for Termination

Average Time to Fill Vacancies  
(Between January 1 and December 31, 2023)

\*Days defined as calendar days (i.e., 7 days a week)

| Non-Union                        |  | Days* |
|----------------------------------|--|-------|
| Paraprofessional Classifications | Financial & Technical                              |       |
|                                  | Counsellors & Consultants                          |       |
|                                  | Graduate Degrees & Licensed Professional(s)        |       |
|                                  | Financial & Technical                              |       |
| Benchmark Classifications        | Counsellor & Consultants (Employment & Vocational) |       |
|                                  | Front Line Workers                                 |       |
|                                  | Operation Support                                  |       |
|                                  | Supervisors & Coordinators                         |       |
|                                  | Supervisors & Coordinators                         |       |

| Bargaining Unit                 |  | Days* |
|---------------------------------|--|-------|
| Paraprofessional Classification | Financial & Technical                              |       |
|                                 | Counsellors & Consultants                          |       |
|                                 | Graduate Degrees & Licensed Professional(s)        |       |
|                                 | Financial & Technical                              |       |
| Benchmark Classification        | Counsellor & Consultants (Employment & Vocational) |       |
|                                 | Front Line Workers                                 |       |
|                                 | Operation Support                                  |       |
|                                 | Supervisors & Coordinators                         |       |
|                                 | Supervisors & Coordinators                         |       |

| Management     |  | Days* |
|----------------|--|-------|
| Executive      |  |       |
| Management     |  |       |
| Professional   |  |       |
| Administrative |  |       |

| Non-Union - Delegated**          |  | Days* |
|----------------------------------|--|-------|
| Paraprofessional Classifications | Financial & Technical                              |       |
|                                  | Counsellors & Consultants                          |       |
|                                  | Graduate Degrees & Licensed Professional(s)        |       |
|                                  | Financial & Technical                              |       |
| Benchmark Classifications        | Counsellor & Consultants (Employment & Vocational) |       |
|                                  | Front Line Workers                                 |       |
|                                  | Operation Support                                  |       |
|                                  | Supervisors & Coordinators                         |       |
|                                  | Supervisors & Coordinators                         |       |

| Bargaining Unit - Delegated**    |  | Days* |
|----------------------------------|--|-------|
| Paraprofessional Classifications | Financial & Technical                              |       |
|                                  | Counsellors & Consultants                          |       |
|                                  | Graduate Degrees & Licensed Professional(s)        |       |
|                                  | Financial & Technical                              |       |
| Benchmark Classifications        | Counsellor & Consultants (Employment & Vocational) |       |
|                                  | Front Line Workers                                 |       |
|                                  | Operation Support                                  |       |
|                                  | Supervisors & Coordinators                         |       |
|                                  | Supervisors & Coordinators                         |       |

\*\*For Indigenous Child and Family Service Agencies only

\*\*For Indigenous Child and Family Service Agencies only

Hover your mouse over the red arrows in the corner of each classification to see which terminated employees fall under which classification.

# Schedule T1: Reasons for Termination Part 2

## Reasons for Termination

(Between January 1 and December 31, 2023)

Please indicate the number of employees terminated for each reason that applied.

|   | Non-Union                        |                           |                           | Bargaining Unit                  |                           |                           | Management |
|---|----------------------------------|---------------------------|---------------------------|----------------------------------|---------------------------|---------------------------|------------|
|   | Paraprofessional Classifications | Benchmark Classifications | Delegated Classifications | Paraprofessional Classifications | Benchmark Classifications | Delegated Classifications |            |
| Education (return to school)                                |                                  |                           |                           |                                  |                           |                           |            |
| New employer - Promotion with new employer                  |                                  |                           |                           |                                  |                           |                           |            |
| Transfer/move to new community                              |                                  |                           |                           |                                  |                           |                           |            |
| Discharged for cause - Unspecified reason                   |                                  |                           |                           |                                  |                           |                           |            |
| Discharged for cause - Mandatory Vaccination Status Order   |                                  |                           |                           |                                  |                           |                           |            |
| Resigned - Unspecified reason                               |                                  |                           |                           |                                  |                           |                           |            |
| Resigned - Mandatory Vaccination Status Order               |                                  |                           |                           |                                  |                           |                           |            |
| Resigned - Health reasons                                   |                                  |                           |                           |                                  |                           |                           |            |
| Resigned - Didn't like my job                               |                                  |                           |                           |                                  |                           |                           |            |
| Resigned - Personal and/or family issues                    |                                  |                           |                           |                                  |                           |                           |            |
| New Employer - Increase in hours of work                    |                                  |                           |                           |                                  |                           |                           |            |
| New Employer - Increase in wages/benefits with new employer |                                  |                           |                           |                                  |                           |                           |            |
| New Employer - Better working conditions with new employer  |                                  |                           |                           |                                  |                           |                           |            |
| New Employer - Unspecified reason                           |                                  |                           |                           |                                  |                           |                           |            |
| Layoff - Program closure                                    |                                  |                           |                           |                                  |                           |                           |            |
| Layoff - Shortage of work                                   |                                  |                           |                           |                                  |                           |                           |            |
| Layoff - Limited availability                               |                                  |                           |                           |                                  |                           |                           |            |
| Retirement  |                                  |                           |                           |                                  |                           |                           |            |
| Disability  |                                  |                           |                           |                                  |                           |                           |            |
| Death of the employee                                       |                                  |                           |                           |                                  |                           |                           |            |
| Other   |                                  |                           |                           |                                  |                           |                           |            |
| Don't know  |                                  |                           |                           |                                  |                           |                           |            |
| Total   | 0                                | 0                         | 0                         | 0                                | 0                         | 0                         | 0          |

If more than one reason applied to a terminated employee, please report the primary reason only. If you are unsure of the reason, you may type in "Don't know".

To the best of your knowledge, please report the number of terminated employees in each group who stayed in the social services sector or went to other fields to work.

## Where do terminated employees go to work, as far as you are aware?

(Of all employees terminated between January 1 and December 31, 2023)

|   | Non-Union                        |                           |                           | Bargaining Unit                  |                           |                           | Management |
|---|----------------------------------|---------------------------|---------------------------|----------------------------------|---------------------------|---------------------------|------------|
|   | Paraprofessional Classifications | Benchmark Classifications | Delegated Classifications | Paraprofessional Classifications | Benchmark Classifications | Delegated Classifications |            |
| Stay in the social services sector              |                                  |                           |                           |                                  |                           |                           |            |
| Health  |                                  |                           |                           |                                  |                           |                           |            |
| Education                                       |                                  |                           |                           |                                  |                           |                           |            |
| Public administration and other public sector   |                                  |                           |                           |                                  |                           |                           |            |
| Professional, scientific and technical services |                                  |                           |                           |                                  |                           |                           |            |
| Retail trade, accommodation and food services   |                                  |                           |                           |                                  |                           |                           |            |
| Finance, insurance and real estate              |                                  |                           |                           |                                  |                           |                           |            |
| Information, culture and recreation             |                                  |                           |                           |                                  |                           |                           |            |
| Transportation, warehousing and wholesale trade |                                  |                           |                           |                                  |                           |                           |            |
| Manufacturing and construction                  |                                  |                           |                           |                                  |                           |                           |            |
| Business, building and other support services   |                                  |                           |                           |                                  |                           |                           |            |
| Agriculture and natural resource development    |                                  |                           |                           |                                  |                           |                           |            |
| Other   |                                  |                           |                           |                                  |                           |                           |            |
| Don't know                                      |                                  |                           |                           |                                  |                           |                           |            |
| Total   | 0                                | 0                         | 0                         | 0                                | 0                         | 0                         | 0          |

**NOTE: If you are unsure of the employees reason for termination, please consult the terminated employees' Record of Employment for the termination code. Reminder that Terminations can also be voluntary ie. due to Retirement etc.**

# Schedule T2-T4: Demographics of Terminated Employees

In Schedules T2 to T4, please provide the following information for all terminated employees that you have reported in Schedules N1, M1 and B1 between January 1st and December 31st, 2023, by demographic group.

- A - Age
- B - Gender
- C - Length of Service
- D - Region

| Home                        | Non-Union             | Management            | Bargaining Unit       | Summary                | Termination                | References      |
|-----------------------------|-----------------------|-----------------------|-----------------------|------------------------|----------------------------|-----------------|
| Home: Funding & Contracts   | N1: Hours & Employees | M1: Hours & Employees | B1: Hours & Employees | S1: Hours & Employees  | T1: Time to Fill & Reasons |                 |
| H2: Other Funding Sources   | N2: Demographics      | M2: Demographics      | B2: Demographics      | S2: Total Compensation | <b>T2: Non-Union</b>       | Job Families    |
| Q1: Questions               |                       |                       |                       |                        | T3: Management             | Wage Calculator |
| R1: Recruitment & Retention |                       |                       |                       |                        | T4: Bargaining Unit        |                 |

## Schedule T2: Non-Union Demographic Information of Terminated Employees

| Position Type - Classification | Regular (FT/PT) or Casual/ additional hours | Terminated Employees (Between Jan. 1 and Dec. 31) | Number of Terminated Employees by Age, Gender, Length of Service, and Region<br>(Between January 1 and December 31, 2023) |       |       |       |       |     |        |        |                |                           |     |      |     |          |        |          |                   |                  |
|--------------------------------|---|---|---|-------|-------|-------|-------|-----|--------|--------|----------------|---------------------------|-----|------|-----|----------|--------|----------|-------------------|------------------|
|                                |   |   | Age (Years)   |       |       |       |       |     | Gender |        |                | Length of Service (Years) |     |      |     | Region   |        |          |                   |                  |
|                                |   |   | <26   | 26-35 | 36-45 | 46-55 | 56-65 | >65 | Male   | Female | Gender Diverse | <1                        | 1-5 | 6-10 | >10 | Interior | Fraser | Northern | Vancouver Coastal | Vancouver Island |
| #                              | #   | #   | #   | #     | #     | #     | #     | #   | #      | #      | #              | #                         | #   | #    | #   | #        | #      | #        | #                 |                  |
| <b>Subtotals:</b>              |   |   | 0   | 0     | 0     | 0     | 0     | 0   | 0      | 0      | 0              | 0                         | 0   | 0    | 0   | 0        | 0      | 0        | 0                 | 0                |
|                                |   |   | A   |       |       |       |       |     | B      |        |                | C                         |     |      |     | D        |        |          |                   |                  |

# Report Checklist

## HOME SCHEDULE

- Agency Information
- Annual funding (entire funding base)
- % of funding for compensation
- Number of contracts per funder

## SCHEDULE H2: Other Funding Sources

- Provincial Funding & Non-Provincial Funding Sources

## SCHEDULE Q1: Questions

- Legal status, Service Subdivision, Employer Health Tax, EI Premium Reduction Program, Employer Health Tax
- Funding questions
- Payroll/Vendor Systems, Group Benefits, Pension/Retirement Plan, Short Term Illness & Injury Plan
- 

## SCHEDULE R1: Recruitment & Retention

- Recruitment Situation in the past year
- Recruitment Situation in the past 2 years
- Retention Situation in the past year
- Retention Situation in the past 2 years

## SCHEDULE N1: Non-Union Hours & Employees

- All classifications filled
- Weighted Average Hourly Wage Rate for each classification
- Active Employees and Terminated employees recorded

## SCHEDULE N2: Non-Union Demographics

- Length of service for all employees
- Age and gender for all employees
- Group Benefit Participation

## SCHEDULE M1: Management Hours & Employees

- All classifications filled
- All salaries and payroll amounts entered
- Active employees, leave and termination for each classification

## SCHEDULE M2: Management Demographics

- Length of service for all employees
- Age and gender for all employees
- Group Benefit Participation
- 

## SCHEDULE B1 AND B2: Bargaining Unit Information and Demographics

- Same as N1 and N2 except for Bargaining Unit employees if applicable

## SCHEDULE S1: Summary of Hours & Employees

- Full time and part time employees tally
- Active employees by region
- Active employees by union
- Separate regular, casual, & overtime hours
- Sick and Paid leave utilization
- All sick leave wage costs

## SCHEDULE S2: Summary of Total Compensation

- Premium pay for all employee groups
- Expenses and allowances for all employee groups
- Statutory benefits
- Health and Welfare Benefits

## SCHEDULE T1: Termination - Time To Fill & Reasons

- Average time to fill vacancies
- Reasons for termination
- Where do terminated employees go

## SCHEDULE T2-T4: Termination - Non-Union, Management, Bargaining Unit

- All termination demographics for each applicable employee group (ensure no red cells are present).

# Overview of the Report

|   | For Each Employee Group:  | For Each Position Type/Classification:  |                |  |
|---|---|---|----------------|--|
| Data Collected by Reporting Unit                      | Agency overall or aggregate for each group:<br>Provincially Funded (PF) vs. Non-Provincially Funded (NPF), each by employee group - Bargaining Unit, Non-Union, & Management  | Bargaining Unit [B1]  | Non-Union [N1] | Management [M1]  |
| List of Position Types and Job Classifications        | Bargaining Unit [B1]<br>Non-Union [N1]<br>Management [M1]   | Regular full-time/part-time and Causal/additional hours [N1,B1]   |                | Gender of employee [M1]  |
| Number of Hours<br><i>[Jan.1 to Dec.31, 2023]</i>     | PF and NPF casual/additional hours [S1]<br>PF and NPF paid sick leave hours [S1]<br>PF and NPF unpaid sick leave hours [S1]<br>PF and NPF paid education, training, and orientation hours [S1]<br>PF and NPF all other paid leave hours [S1]  | Standard hours per year [N1, B1]  |                |  |
|   |   | NPF hours paid in total [N1, M1, B1]  |                |  |
|   |   | PF hours paid in total [N1, M1, B1]   |                |  |
|   |   | Total number of Paid Straight Time Hours used for Backfill [N1, M1, B1]   |                |  |
| Amount in \$<br><i>[Jan.1 to Dec.31, 2023]</i>        | Funding amount per source [Home]<br>PF and NPF sick leave wage costs [S1]<br>PF and NPF compensation costs, expenses and allowances, and benefit costs [S2]   | Weighted average hourly pay for NPF and PF hours paid [A1, B1]  |                | Average annual salary [M1]<br>NPF and PF payroll amount and expenses paid [M1] |
| Number of Employees<br><i>[Jan.1 to Dec.31, 2023]</i> | Active, regular and casual, PF employees by seniority [N2, M2, B2]<br>Active, regular and casual, PF employees by age and gender [N2, M2, B2]<br>Executive Directors and/or CEOs by seniority [M2]<br>PF and NPF employees by job status [S1]<br>PF and NPF employees by region [S1]<br>PF and NPF bargaining unit employees by union affiliation [S1]  | Active NPF and PF employees [N1, M1, B1]<br>PF employees on leaves of absence [N1, M1, B1]<br>Total number of unfilled vacancies [N1, M1, B1]   |                |  |
| Others<br><i>[Jan.1 to Dec.31, 2023]</i>              | Agency details and contact information [Home]<br>Number of contracts per funding source [Home]<br>Legal status, BC Housing Funding %, Live-In Support Worker status, Child Care Provider Status, Payroll System, Group Benefit Provider, Pension/Retirement Plan, and Existence of a Short Term Injury Plan (STIIP) [Q1]<br>Recruitment and Retention [Q1]<br>Average number of days to fill vacancies per job family [T1]<br>Reason for job termination [T1]<br>Where terminated employees go to work [T1] | Total number of terminated employees [N1, M1, B1]<br>Number of terminated employees by age [T2, T3, T4]<br>Number of terminated employees by gender [T2, T3, T4]<br>Number of terminated employees by length of service [T2, T3, T4]<br>Number of terminated employees by region [T2, T3, T4] |                |  |

**Note:** Information in **BOLDED SQUARE BRACKETS** indicate the schedule number(s) where the required data should be reported.

We welcome your comments and feedback on this guide.

If you have any questions or comments, please contact CSSEA's Finance, Research and Knowledge Management Department.

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