



2.1 Program Staffing Assessment



Program Overview

Organization Name: _____

Staffing Needs for New Services

Position (Examples Below)	FTE	Notes
New service facilitators		
Usual service facilitators		
Care coordinator		
New services supervisor		
Program director		
Childcare provider		

Use this section to summarize staffing needs resulting from the new service.

Facilitator Profile: 1.0 FTE

Responsibility (Examples Below)	Hours per Responsibility	Number/Week	Total Hours/Week
New services facilitation			
New services training/admin			
New services intake			
Usual services intake			
Usual services facilitation			
Administrative time			
Training			
Total			
Total			

Use this section to determine the hours and responsibilities of new staff members

Assumptions (examples below):

"Must have"

Care coordinators conduct the screening and intake process
 Each facilitator conducts 5.5 new service sessions per week, on average
 Each facilitator enters data at the end of the week during paperwork time

"Nice to have"

250 participants in new services program
 group x 5 sessions each = 1,250 sessions
 Each facilitator also conducts 2 usual service sessions per week
 Each facilitator receives technical assistance support 4 times a year

Use this section to define the "must-have" items and "nice-to-have" items.

