

College of Midwives of Alberta

2017 ANNUAL REPORT



College of
Midwives
of Alberta

For the year ending December 31, 2017

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Our Mandate

The CMA mandate is to protect the public interest by regulating midwifery practice in accordance with The Health Disciplines Act, the Midwifery Regulation, the Standards of Competency and Practice, the Bylaws of the College, and any other relevant legislation.

Our Vision

Through regulatory excellence, we will inspire trust and confidence in Midwifery Care for all childbearing families in Alberta.

Our Duty

The College's first duty is to public safety and second duty is to the midwives of Alberta, to support them in the provision of safe and effective midwifery service.



2017 Elected Council Members



Cassandra Evans RM
President

Theresa Barrett, RM
Treasurer

Tiffany Harrison, RM
Vice-President

Diane Rach RM
Past President

2017 Appointed Public Council Members

In 2017 the Provincial Government appointed two Public members to our council as required by the Health Disciplines Act. We are happy to introduce them and welcome their expert contribution to our council.



David Crocker	Chelsey Cajab
For the past 35 years, David has served as a senior manager of health care service operations, spearheading growth and restructuring projects across Canada and the US. Graduating from the University of Guelph with an Honours in Microbiology, David progressed into management roles overseeing multi-site operations. As a project manager for the restructuring of laboratory services for a major hospital group in Florida, David directed the logistics required to support its state of the art laboratory automation. From 2007 to 2016, David served as Director of Operations for Alberta's largest Primary Care Network supporting family medicine, including a large maternity care clinic. David also served as a public member on the council of the Alberta College and Association of Chiropractors from 2008 to 2015.	Chelsey Cabaj is a strong believer in wide-ranging volunteerism, which has led her to a variety of roles including past-president of the Windsor Park Community League and former Councillor of the Alberta College of Pharmacists. As a pharmacist and Certified Diabetes Educator, Chelsey has worked for over 10 years in both private and public practice settings, ranging from community pharmacies to outpatient clinics and home care. The diversity of these experiences has given Chelsey an excellent understanding of how public policy issues can affect individuals and communities, as well as a familiarity with the operation of administrative boards and volunteer organizations.

President's Report

Statement of Purpose / Goals

The Council is responsible for governance of the midwifery profession in Alberta in order to protect public safety. This is done through setting standards for practice and ensuring that the standards are met through registration processes, continuing competence activities and disciplinary processes as needed.

Summary of Activities in 2017

During my first year serving in the role of President, I was able to see the College of Midwives of Alberta (CMA) in a much broader perspective. Over the past year, I had the opportunity to represent our College at meetings and conferences, to chair our regular Council meetings, and to be involved in many different College initiatives and policy development. Here are some highlights from the past year.

Health Professions Act

One of the most important initiatives this year continues to be the CMA transition from the *HDA (Health Disciplines Act)* to the *HPA (Health Professions Act)*. Since the College of Midwives of Alberta opened in 2012 we have had a goal to move from legislation under the Health Disciplines Act (HDA) to the Health Professions Act (HPA). Our movement will mean that the College is self-regulating and demonstrates the maturity of our profession. Under our current regulation it is necessary for final approval of decisions and policies, etc., to be given by the Health Disciplines Board.

Over the past few years, the College has been informed by Alberta Health that we would move to the HPA. In May 2017, the CMA was approached by Alberta Health, Health Professions Policy and Partnerships, announcing that they had received direction that the midwifery profession was given priority to transition to the HPA. To support the move, the CMA was directed to draft new governance documents, including Standards of Practice, Standards of Competency, Code of Ethics, By-laws, list of Restricted Activities, Governance Policy, Registration Policy, and numerous other supporting policies. A great deal of work was done over the summer and early fall on these documents. Our new regulatory draft documents have been submitted to Health Professions Policy and Partnerships. More work will be required to provide information that will be used in the presentations to the Minister and to stakeholders during the required consultation process. All of the draft documents developed so far continue to be reviewed and edited. Documents explaining and supporting the request to expand the Alberta Midwifery Scope of Practice to include well woman care are in production at this time. We are waiting for word on when the stakeholder consultations will begin. Our prediction is that final approval and the official move of Alberta midwifery regulation to the HPA will occur late 2018 or early 2019.

This is an enormous undertaking requiring regulatory and midwifery experience, sharp attention to detail as well as passion and commitment to moving midwifery forward in Alberta. We cannot thank our Past President, Diane Rach enough for leading this project and for all her work writing the documents.

New Registrar

The College accepted the resignation of Sara Ghebremusse, our Interim Registrar, in late spring 2017 to pursue her law career in Vancouver. The role of Registrar is vital to our success at our College. Since it took nearly two years to recruit Sara, Council and Staff knew that we needed to move quickly to find a qualified Registrar.

Thankfully, our search was not long. The College was thrilled to hire Sharon Prusky, in July 2017, to the position of Interim Registrar. Sharon is a life-long Albertan who practiced as a nurse in neonatal and maternal health care for many years in several locations across southern Alberta. Sharon also came with board and regulatory experience and a passion for midwifery!

Canadian Midwifery Regulators Council (CMRC)

The College is a member of the CMRC (Canadian Midwifery Regulators Council) and was represented by myself and our Registrar, Sharon Prusky, in person, in Halifax at the Annual General Meeting. Inclusion in the CMRC our College access to midwifery regulatory expertise and wisdom. Many of the experiences and challenges encountered by our College have occurred in our sister provinces and territories. The CMRC works to support provinces and territories with initial and continuing midwifery regulatory issues. The CMRC continues work toward a national midwifery educational assessment, the harmonization of practice qualifications and quality assurance programs.

New Registrant's Program:

The CMA participated with Alberta Association of Midwives and Alberta Health Services in a

joint program to formally usher new graduates from the MRU BMid program into their first year of working life as Registered Midwives. The CMA role was to design a Guideline, outlining the standards and conditions under which new graduates will work and become confident and competent in their practice of midwifery. The first cohort to utilize the program will be the graduates in June, 2018.

Partnerships and Relations: Alberta Association of Midwives (AAM)

In January 2018, the College and the AAM will attend the first of our planned collaborative quarterly meetings. There are many midwifery concerns and issues that overlap between the AAM and the College. Instead of meeting on an ad hoc basis our organizations felt that it would be helpful to meet regularly. By meeting regularly we aim to improve communication, share resources when applicable, and work together on shared initiatives.

Council

Our Council was pleased to be joined by two new public members in the past year. David Crocker joined our council in late spring 2017. Chelsey Cabaj joined the CMA in the fall. David and Chelsey have been actively involved on Council and their experience, insight and dedication and made them valuable additions to our team!

The Registration Committee also has a new chair; Tiffany Harrison has taken the committee on for the next term. Tiffany also has become our new Vice-President.

Strategic Planning Retreat:

The entire Council and staff were able to attend a retreat, away from work and responsibilities,

for a day filled with good ideas, good food and great teamwork. This facilitated event generated many ideas for forward motion of the CMA and Council. We were also able to craft a draft Vision statement together: “Through Regulatory excellence, we will inspire trust and confidence in Midwifery Care for all childbearing families in Alberta”.

Goals for 2018:

- 1.) Shepherd the transition of the CMA to the Health Professionals Act. Key documents are ready for eventual presentation to the Minister of Health, with ongoing work to write new and update existing documents with the new legislation in mind. Face to face oral presentations are planned with CPSA, CARNA, and ACP (strategic target groups) to propose our advanced practice and restricted activities ideas. A formal consultation process will also take place with fellow regulatory bodies once the Minister approves the key documents in principle.
- 2.) Further develop professional partnerships with the Mount Royal University Midwifery program faculty; with the Provincial Midwifery Administration Office, with AHS; and the Obstetricians and Registered Nurses at various facilities within Alberta.
- 3.) QAC: operationalize their vision and goals in 2018
- 4.) MRU EPAC presentation and request for Level Two Approval: presentation to the HDB is anticipated in Spring 2018, with eventual approval.
- 5.) Strategic Plan: three trends are on our radar for future consideration and work: Diversity and Inclusivity; Indigenous Family Health; and Refugee/Immigrants in Canada.

Diversity and Inclusivity; As we review and rewrite all our documents for the transition to HPA, we will think and write with diversity and inclusivity in mind.

Indigenous Family Health: a topic of importance as Alberta and Canada move to create optimal health and safety for these people.

Refugee/Immigrants in Canada: the Conference Board of Canada reports that by 2025, Canada will have a shortfall of 1.2 million workers, and ways need to be found to assist professionals coming to Canada to practice at optimal and safe levels within Canadian culture. The present PLEA policy is undergoing changes to accommodate the necessary processes to critically assess internationally educated midwives (IEMs). There is also a new Jurisprudence and Culture Learning Module and Examination ready to introduce to the IEMs.

Sincerely,

Cassie Evans RM MN

President, College of Midwives of Alberta



Registrar's Report

College Staff:

Interim Registrar: Sara Ghebremusse: Jan- Jun

Sharon Prusky: Jul - Dec

Executive Director: Marylyn Waters

Administrative Assistant: Margaret Barnes

Statement of Purpose / Goals

The Office of the Registrar manages the day-to-day operations of the College, including its administrative, financial, and governance obligations under the *Health Disciplines Act*. Along with acting as the first point of contact for midwives seeking registration in Alberta, the Registrar is responsible for responding to all concerns and complaints from the public.

Summary of Activities in 2017

It is my distinct honor to be part of the College of Midwives of Alberta. I have had a steep learning curve since I started on July 24, 2017. I can already see a number of areas where the CMA can grow and thrive for its members.

After an intensive orientation to the role and job components from our previous registrar (Thank you, Sara), a governance orientation was facilitated by our Council lawyer so that Tiffany Harrison and I could learn about the legislation within the Health Disciplines Act, in order to do our jobs.

Then, it was a case of learning all about the Council and the key committees within the CMA and their roles/functions. I am impressed with the amount and quality of work that the Registration, Conduct and Competency, Practice Review and Quality Assurance Committees do, through dedicated members!

I have also learned the importance of other significant agencies which the CMA works with to support Registered Midwives in Alberta: Alberta Health, AHS PMAO (Provincial Midwifery Administration Office), AAM (Alberta Association of Midwives), HIROC (Healthcare Insurance Reciprocal of Canada), MRU BMid Program (Mount Royal University Bachelor of Midwifery Program), and Salus Global Corporation (MORE OB Program).

Like dropping a stone into a pond, my learning circle expanded out to the Alberta regulator groups: AFRHP (Alberta Federation of Regulated Health Professions) and each of their working/interest groups:

RIG (Registration Interest Group),
CCIG (Continuing Competence Interest Group),
CPWG (Complaint Process Working Group),
EPAIG (Education Program Interest Group).

AFRHP has remarkable guest speakers at their meetings, and I also have learned so many nuances and details from the working/interest groups that I have attended.

With the ever-widening ripple effect in the governance world, I was fortunate to attend (along with our Council president Cassie Evans) the CMRC (Canadian Midwifery Regulator's Council) Annual Meeting in Halifax, where I had my eyes opened to the way Registered Midwives are governed and evaluated (through the CMRE – Canadian Midwifery Registration Exam), across the country. This group has

certainly been a very informative and inspirational support for me in this role. In late 2017, I joined the CMRC Governance Working Group to start laying the foundation and processes for hiring the first Executive Director for the CMRC.

While in Halifax, I was able to attend the annual CNAR (Canadian Network of Agencies for Regulation) Conference. This was an excellent opportunity to meet other regulators and lawyers, create a great foundational base, and gain current knowledge around issues facing Canadian Regulatory Colleges.

Registration

Registration renewal for the 2017 registration year was completed in November and December 2016. Additional registrations were received throughout the year. Registration renewal for 2018 began towards the end of 2018.

Figure 1 gives the historical record of registrants as of Dec 31 from 2014-2017:

Figure 1: Registrant Status

Category	2014	2015	2016	2017
Full General	78	86	87	96
New Graduates	11	14	23	13
Restricted	2	2	1	3
Temporary	1	0	0	0
Total Active	92	102	111	112
In-Active	6	7	13	13
Students	30	38	39	33

New Registration Applications

Applications for Registration as a Midwife are received in three ways: applications for registration from midwives practicing in other Canadian provinces via the *Canadian Free Trade Agreement* (CFTA); from midwives practicing and/or trained internationally (PLEA); and from graduates of approved Canadian Midwifery Education Programs. Figure 2 represents the trends in these applications.

Figure 2: Applications Received

	2014	2015	2016	2017
CFTA	8	4	6	4
PLEA	3	5	5	4
Can. Grad.	5	9	15	10



As part of the application process, the CMA oversees the writing of the Canadian Midwifery Registration Examination (CMRE) and the Objective Structured Clinical Exams (OSCE). During the 2017 year the College hosted the CMRE in both the spring and fall, and offered the OSCE. There were insufficient numbers for the OSCE, therefore alternate supervisory and assessments arrangements were made for one candidate. Figure 3 shows the numbers of candidates completing the examinations.

Figure 3: Examinations

	2014	2015	2016	2017
<i>CMRE</i>	11	9	11	14
<i>OSCE</i>	5	8	7	0

Concerns and Complaints

The College is attentive to its mandate to protect public safety, and improve midwifery practice in Alberta. One of the key roles of the College is to take in all public concerns and complaints. These concerns and complaints are reviewed and then undergo a fair and thoughtful process to address the perspectives of all parties involved.

The Health Disciplines Act and the Midwifery Regulation provide two options for proceeding with concerns and complaints against Registered Midwives:

- 1.) Refer the concern to the **Practice Review Committee**, with the consent of the individual bringing the concern.
- 2.) Initiate an investigation of a complaint under Part 4 of the *Act*, which may result in a Hearing, within the jurisdiction of the **Conduct and Competency Committee**.

The following chart provides an historical summary of the College's concerns and complaints activity:

Figure 4: CCC	2014	2015	2016	2017
<i>Files open Jan 1</i>	8	5	4	4
<i>New files Jan 1 – Dec 31</i>	2	1	8	9
<i>Files closed</i>	5	2	6	3
<i>Files still open Dec 31</i>	5	4	4	10

Whenever a concern or complaint is filed, the Registrar is tasked with determining how the matter should proceed (in consideration of the complainant position). Below is the historical summary of these decisions:

Figure 5: Action Taken	2014	2015	2016	2017
<i>Dismissed</i>	1	1	0	0
<i>Referred to Practice Review</i>	1	1	4	5
<i>Referred to Investigation</i>	2	0	2	4
<i>Proceeded to Hearing</i>	2	0	0	1

Professional Relations:

Interprofessional Relations was one of the main topics for 2017, where Transfer of Care and Consultation became a significant talking point. Information was gathered related to transfers to Obstetricians as well as the transfer process with EMS in the province. Issues were identified and initial steps were done to continue discussions and develop strategic processes to optimize relations into the 2018 year.

Out of hospital births (Place of Birth Decisions) also came into focus in 2017, where, in addition to the consultation and transfer issues, there was an additional internal need identified to review CMA policies and standards around place of birth decision-making, informed choice and standards of practice. Much work is carrying on by two work groups, with the goal of improving transparency, knowledge and skills development and professionalism, for both transfer of care and consultation and out of hospital births.

In addition to the named groups and meetings listed above, the CMA increased its visibility and presence on a number of other fronts. In September, the Registrar participated in the University of Alberta Interprofessional Pathway Launch, where students from nine different disciplines visited the Registered Midwives' Resource Table and display to become more literate about the profession. For some students, this was their first introduction to Midwifery.

The CMA Table Display was also set up at the AHS Showcase Event in October, 2017, where many people in AHS leadership positions were able to glean key information about the College and about Registered Midwives.

A request was also made to Salus Global Corporation to consider approving the CMA as a participant in the MORE OB Program. The yearly evidence-based research information contained within the MORE OB Chapters is viewed by the CMA as being very important to ongoing Standards of Practice and continuing competency development among Registered Midwives. The MORE OB research on current practice also serves to inform both the Practice Review Committee and the Conduct and Competency Committee as they address the

concern and complaint processes. Finally, the Quality Improvement component of the MORE OB program is a credible reference for the Quality Assurance projects within the CMA. Details of this request are still being negotiated.

Other Projects and Work:

Jurisprudence and Culture Learning Module and Examination: The College continues to finalize the details of this module and accompanying policy. The module is finished, the exam is done and has been piloted with three different groups. The final presentation to HDB is planned for Spring of 2018. Once approved, this module will be given to those Internationally Educated Midwives to assist them in their transition to midwifery in Alberta.

Netcare access and the accompanying Standard development are ongoing and have become a collaborative effort among Alberta Health, CMA, and the AAM. These policies will join the HPA transition process.

Blood and Body Fluid Exposure Standard of Practice document is also an ongoing project, as the process gets discussed across agencies and within CMA Council. Similar discussion and work has gone into the policy for Integrating Complementary Healthcare.

Plans for 2018:

The office of the Registrar has 7 main projects for 2018:

- 1.) Contribute to the focus of transitioning to the HPA, with support to the working group, chaired by Diane Rach, collaborating with Alberta Health.
- 2.) Continue relationship building with sister organizations and regulators locally, provincially and nationally.

- 3.) Finish the Netcare Access project, including the Privacy and Health Information Management Standards for Registered Midwives.
- 4.) Complete the partnership agreement details with Salus Global.
- 5.) Develop a Blood and Body Fluid Exposure Standard for the CMA.

Treasurer's Report

Statement of Purpose/Goals

The purpose of the Treasurer is to oversee and present the budget, accounts and financial statements to the Council. The Treasurer liaises with the Executive Director and / or the bookkeeper about financial matters and ensures that appropriate financial systems and controls are in place.

The Audited Financial Statements are presented with this report.

Summary of Activities in 2017

The College's operation:

- 1) To demonstrate fiscal responsibility in general operations:

Year over year, the College has maintained a balanced budget with a modest revenue over expenses. The 2017 balanced budget was based on income of \$295,950 and expenses of \$286,228. Actuals for the year, with the added revenue of more

registrations, and other general incomes, resulted in revenue higher than budgeted.

<i>Revenue for 2017</i>	\$307,626
<i>Expenses</i>	\$296,726
<i>Balance</i>	\$ 10,900

- 2) To establish a savings and investment portfolio to support any future costs as a result of concerns and or complaints brought forward:

Each year the College makes a budgetary commitment to contribute \$5000.00 per year into savings fund specifically for Hearings. We will continue to build this fund to ensure the College has the ability to manage any future expenses.

2017 Hearing Investment Fund

Balance \$130,519

The College continues to put some moneys in short term GIC's for hearings or any other contingency / emergencies required by the College.

Plans for 2018

Budget for 2018 is included in this report.

Continued commitment in support of developing new Regulations and Policies specifically directed to the move to the Health Professions Act.

COMMITTEE REPORTS

2017 Committee Chairs

Committee Chairs oversee the actions of the committees and report back to the council. Committee Chairs who are not elected members attend council meetings in an advisory capacity.

Registration Committee	Tiffany Harrison, RM and Christy LeBlanc, RM
Conduct and Competency Committee	Theresa Barrett, RM
Practice Review Committee	Joy West-Eklund, RM
Quality Assurance Committee	Erin Laing, RM

Registration Committee

Committee Co-Chairperson(s):

Christy LeBlanc, RM; Tiffany Harrison, RM

Committee Members:

Maryam Gjerde, RM; Helen Cotter, RM

Statement of Purpose / Goals

To identify criteria necessary to determine the eligibility for new registration, initial registration, and annual registration renewal for midwives with the College of Midwives of Alberta.

Our goal is to ensure public safety and the success of Registered Midwives through a process that ensures each midwife registered has the competence (knowledge, skill, attitude and judgment) required to practice as an independent, autonomous primary care practitioner.

Summary of Activities in 2017

The Registration Committee (RC) is happy to welcome Tiffany Harrison who joined the RC this year as co-chairperson when Cassie Evans was elected as President of the CMA.

The RC continues to assess international applicants and applicants from across Canada in accordance with our regulations. Our team determined appropriate restrictions when necessary. Documentation surrounding registration and supervision of restricted registrants was reviewed and revised when necessary to improve clarity.

Mount Royal University (MRU) Midwifery Education Program Approval

In the Spring of 2017 the Level Two MRU Midwifery Education Program Approval (EPA) was requested and completed by midwifery faculty at MRU, and was reviewed by the Midwifery Education Program Approval

Committee (EPAC). EPAC recommended Level Two approval to the CMA Council. After reviewing the submission, Council recommended that the Health Disciplines Board approve the Level Two Evaluation. In September 2017, the Level Two Evaluation Report and recommendation for approval by the CMA was reviewed by the Health Disciplines Board. The Board recommended some additional information and clarification prior to approval of the Level Two Evaluation of the MRU midwifery program. With these changes now complete, the College will resubmit the

request for approval to the Health Disciplines Board. The Council anticipates that the Board will finalize the approval of the Midwifery Education Program at MRU.

Plans for 2018

- To work closely with the CMA Council as we prepare to move to the Health Professions Act;
- To continue to assess new applicants for registration;
- To re-evaluate practice requirements for re-registration;

Conduct and Competency Committee

Committee Chairperson:

Theresa Barrett, RM

Committee Members: as of Dec 2017

Cathy Harness, Megan Dusterhoft,
Anne Leblond, Shannon Sutherland,
Joy West – Eklund, Ali Reimer, Mia Fothergill,
Nancy Brook (Public Member)

Statement of Purpose / Goals:

The purpose of the Conduct and Competency Committee (CCC) is to ensure that all midwives adhere to the Alberta Midwifery Regulations, Standards of Competence and Standards of Practice and Ethics, which can be found in the Midwifery Registrant's Handbook or on the College website.

Summary of Activities during 2017

The Committee created a Complaints Frequently Asked Questions and a Standardized

Complaint Form for the CMA website which was reviewed and approved by Council. Both are now on our College website.

The Hearing Panel also participated in 1 Tribunal this year.

Plans for 2018

The Committee will help make changes with our Policies needed to move to the Health Professions Act. Committee members will continue to attend tribunal workshops and review tribunal DVD's to better prepare themselves for any complaints that come to the College.

Hearing Panel will continue to participate in all complaints that proceed to hearings.

Practice Review Committee

Committee Chairperson: Joy West-Eklund

Committee Members: Kimberley Schmidt, Carol Stehmeier, Joanna Greenhalgh, Marie Tutt, Shianna Pace, Sara Greer

Statement of Purpose / Goals:

The Practice Review Committee of the College may: On its own initiative, and shall, at the request of the Health Disciplines Board, conduct a review of the practice of a midwife. After a review, provide advice and make recommendations to the midwife as to the practice of midwifery by that midwife. Inquire into, report to and advise the College with respect to:

- The assessment and development of educational, experiential and practice standards
- The evaluation of standards of competence of midwives generally, and
- the practice of midwifery generally

Summary of Activities in 2017

The committee bid farewell to three of our members; Gisela Becker, Sabrina Roy and Vivian McLean, and we sincerely thank them for their contributions to the CMA.

We recently welcomed, with appreciation, Shianna Pace and Sara Greer to the committee

and look forward to working with them. We would welcome a member from Central/North regions as Joanna Greenhalgh approaches a well-deserved retirement.

The committee has completed three practice reviews in response to concerns from clients. Three further reviews are in progress in response to concerns from: clients (2), and a registered nurse (1).

In response to recommendations made by the committee in their reports, there have been several follow up meetings to ensure recommendations have been met.

Feedback from members has generally been positive in regard to the process of review, and in its resultant reflection of and improvement in practice.

The time, dedication and diligence on the part of committee members in undertaking these reviews is noted with thanks. It is a pleasure working with each of them.

Plans for 2018

1.) Continue to conduct practice reviews as the Council / Registrar deem necessary.

2.) Review HPA guidelines to determine what changes will take place after the transition. eg: Alternate Resolution Process

Quality Assurance Committee (QAC)

Committee Chairperson: Erin Laing

Committee Members: Natalie Beauchamp,
Anna Gimpel, Marianne King

Statement of Purpose / Goals:

The purpose of the Quality Assurance Committee is to recommend continuing education activities, establish and maintain a Quality Assurance Program and to monitor and enforce the continuing education requirements of the College of Midwives of Alberta.

Summary of Activities in 2017

The QAC is a vital committee for the overall standards of practice and continuing

competence requirements for CMA members. This committee is newly formed and has spent considerable time and thought, organizing their Terms of Reference and core values groundwork. The committee met in December at which time Erin Laing stepped down from the committee and Natalie Beauchamp assumed the role of committee chair moving forward.

Plans for 2018

Build and expand the Quality Assurance Program and the identified strategies .

- 1.) Client Feedback and Evaluation
- 2.) Peer Review
- 3.) Continuing Professional Development



2018 Budget

CMA 2018 Budget approved by council Nov 9, 2017

Audit categories	details			
Revenue				
registration fees				
	active	110 @ 2750	\$ 302,500.00	
	Student	30 @ 100	\$ 3,000.00	
	inactive	8 @ 150	\$ 1,200.00	
total reg fees				\$ 306,700.00
PLEA application fees		3 @ 1500		\$ 4,500.00
service fees				\$ 400.00
Total Revenue				\$ 311,600.00
Expenses				
Hearing Fund				\$ 5,000.00
Legal (outside hearings)				\$ 30,000.00
staff wages and benefits				
	Registrar		\$ 78,200.00	
	Exec Director		\$ 41,400.00	
	Admin Assistant		\$ 18,018.00	
	El & CPP contributions		\$ 9,500.00	
sub total				\$ 147,118.00
board and committee		incl. Training and Inservice		
	Board Members		\$ 7,000.00	
	Executive Board Support		\$ 3,000.00	
	RC		\$ 2,500.00	
	PRC		\$ 5,500.00	
	QAC		\$ 3,000.00	
	CCC		\$ 2,000.00	
	Complaint Investigation	time/travel	\$ 9,000.00	
sub total				\$ 32,000.00
training / workshops/conferences				\$ 6,000.00

general and administration	Advertising and promotion		\$	2,000.00	
	Bank service charges		\$	300.00	
	dues and subscriptions	CMRC/FRHPA	\$	5,000.00	
	meals and entertainment	(Catering)	\$	1,500.00	
	office supplies		\$	2,000.00	
	postage and delivery		\$	1,000.00	
	Outside printing		\$	500.00	
	Consulting	policy writing,			
	contracts	EPAC, etc	\$	8,000.00	
	repairs and maintenance		\$	500.00	
	ID cards		\$	1,000.00	
	Telephone and internet	208.33*12	\$	2,502.00	
	audit and accounting		\$	6,000.00	
	General Office Fund		\$	500.00	
	capital expense fund (replacement)		\$	2,000.00	
	Sub total				\$ 32,802.00
office rent		2900*12			\$ 34,800.00
insurance		Directors & Officers Liability & Tennants			\$ 5,000.00
travel					\$ 8,000.00
Total expenses					\$ 300,720.00
Balance Revenue over Expenses					\$ 10,880.00