

BC Construction Safety Alliance

2018 FIRE & FLOOD RESTORATION PROGRAM (FFRP) WORKPLAN

Project Goals/ Expectations:	GOAL: To promote workplace health and safety for the benefit of workers and employers within the Restoration Contractor industry in B.C.
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Project Title:	<i>Training</i>
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OUTCOME #1 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
1. Continue development and delivery of effective H & S training	FFRP TAC & Owners Committee, Safety Advisor, WorkSafeBC	\$36,000	Jan – Dec	Executive Director	Industry has access to training.	

OUTCOME #1 WORKPLAN Measurement (Evaluation)

Outcome Indicators	Data Collection	Time Lines	Evaluation Results
1. Training is delivered to industry	# of courses # of participants	Jan – Dec	

Project Title:	<i>Consulting and Resource Development</i>
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OUTCOME #2 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
2. Develop Resources	FFRP TAC & Owners Committee, Safety Advisor, WorkSafeBC	\$49,400	Jan – Dec	Executive Director	Resources are developed to address the needs of emerging issues and high-risk injury areas.	

OUTCOME #2 WORKPLAN Measurement (Evaluation)

Outcome Indicators	Data Collection	Time Lines	Evaluation Results
1. <i>Industry receives relevant information</i>	Resources developed and distributed	<i>Jan – Dec</i>	

Project Title:

Administration and Committee

OUTCOME #3 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
1. <i>Continue to provide support and administration services to the Fire, Flood and Restoration industry through a Technical Advisory Committee</i>	<i>FFRP TAC & Owners Committee, Safety Advisor, WorkSafeBC</i>	<i>Staff and Committee Resources</i>	<i>Jan – Dec</i>	<i>Executive Director</i>	<i>Increased industry participation in FFRP's Health & Safety initiatives, improve FFRP-to-member communications; strengthen our industry image of professionalism in matters of Health & Safety</i>	

OUTCOME #3 WORKPLAN Measurement (Evaluation)

Outcome Indicators	Data Collection	Time Lines	Evaluation Results
2. <i>Industry is aware of the FFRP and their services and utilizes the services</i>	Industry awareness survey	<i>Jan – Dec</i>	

Approved by Association Board Chair:



Date:

10/30/2017

BC Construction Safety Alliance - Fire & Flood Restoration Program (FFRP)

2017-09-13

Date Prepared

Funding Period: From Jan 1, 2018 to Dec 31, 2018

Section 1: BUDGET - IRI OPERATIONS	ACTUAL		BUDGET	INJURY REDUCTION INITIATIVE BUDGET				\$ Variance (b-a)	% Variance (b/a)
	2016 (12 months)	2017 YTD (6 months)	2017 Budget (a)	Year 1 2018 (b)	Year 2 2019	Year 3 2020	Total for 3 Years	2018 Budget vs 2017 Budget	2018 Budget vs 2017 Budget
Revenue:									
WorkSafeBC IRI Operations Funding		53,180	106,360	56,123	131,360	131,360	318,843	-50,237	-47%
Interest Revenue				0	0	0	0	0	-
Training/Course Revenue				0	0	0	0	0	-
Other Revenue (list individually)				75,237	0	0	75,237	75,237	-
				0	0	0	0	0	-
Total Revenue	0	53,180	106,360	131,360	131,360	131,360	394,080	25,000	24%
Compensation Expense:									
Salaries		12,142	30,000	30,000	30,000	30,000	90,000	0	0%
Benefits		2,576	5,000	5,000	5,000	5,000	15,000	0	0%
Consultants & Contractors		129	3,000	25,000	25,000	25,000	75,000	22,000	733%
Other Expense:									
Accounting & Legal Fees		10	400	600	400	400	1,400	200	50%
Advertising & Sponsorships		927	3,600	3,600	3,600	3,600	10,800	0	0%
Board Expenses		372	800	800	800	800	2,400	0	0%
Building Maintenance & Repairs		28	160	160	160	160	480	0	0%
Telecommunications & Freight		272	2,000	500	500	500	1,500	-1,500	-75%
Conference Registration and Meeting Expenses		832	3,000	3,000	3,000	3,000	9,000	0	0%
Furniture & Equipment		57	600	600	600	600	1,800	0	0%
Office Supplies		165	600	600	800	800	2,200	0	0%
Property Taxes & General Insurance		75	300	300	300	300	900	0	0%
Publications & materials		4,667	13,000	41,000	41,000	41,000	123,000	28,000	215%
Rent - Office		1,231	4,500	4,500	4,500	4,500	13,500	0	0%
Technology		353	9,000	10,000	10,000	10,000	30,000	1,000	11%
Training - Staff		14,022	24,000	500	500	500	1,500	-23,500	-98%
Travel		2,538	6,400	5,200	5,200	5,200	15,600	-1,200	-19%
Miscellaneous		98	0	0	0	0	0	0	-
Total Expenses	0	40,494	106,360	131,360	131,360	131,360	394,080	25,000	24%
Revenue less Expenses	0	12,686	0	0	0	0	0	0	-

Note: Any significant expense account (>\$50,000) included in 2018 budget and any significant variances (>20%) should be explained in Section 5 below.

Section 2: RESERVE FUND - IRI - Does Not Apply	2016	2017	2018
Opening Balance			
Drawdown (-)			
Add Surplus Retained in Reserve Fund			
Additional Funds Requested			
Ending Balance			
Describe the reason(s) for any drawdown of IRI Reserve Fund in the current year			
Does not apply to Injury Reduction Initiatives			

Section 3: COMPENSATION - IRI OPERATIONS	ACTUAL		INJURY REDUCTION INITIATIVE BUDGET		
	2016	2017	Year 1 2018	Year 2 2019	Year 3 2020
<i>List the top ten highest compensated positions, including consultants (who are contracted on an ongoing basis), in the following annual compensation categories:</i>		Executive Director, Director of Operations, Asst. Dir. Of Operations, Assist. Dir. Of Comm. and Strategic Partnerships, Safety & Injury Mgmt Advisor, Accountant, Office Support Coordinator, Receptionist	Executive Director, Director of Operations, Asst. Dir. Of Operations, Assist. Dir. Of Comm. and Strategic Partnerships, Safety & Injury Mgmt Advisor, Accountant, Office Support Coordinator, Receptionist		
1. Number of positions with compensation \$1-\$39,999		8	8		
2. Number of positions with compensation \$40,000-\$79,999					
3. Number of positions with compensation \$80,000-\$119,999					
4. Number of positions with compensation \$120,000-\$159,999					
5. Number of positions with compensation \$160,000-\$199,999					
6. Number of positions with compensation \$200,000-\$249,999					
7. Number of positions with compensation \$250,000-\$299,999					
8. Number of positions with compensation \$300,000-\$349,999					
9. Number of positions with compensation \$350,000 and over					

Section 4: EXPENSE ALLOCATION - INJURY REDUCTION INITIATIVE

a) Describe the method or formula used in the 2018 budget to allocate common expenses and/or overhead expenses shared between HSA operations and IRI operations or shared between the organization's head office and IRI operations (e.g., based on staffing FTE or square footage of office)

COR - 45%
HSA - 45%
TCP 8%
THARRP - 1%
FFRP - 1%
Allocation is based on staff time.

b) List the expenses and amounts that have been allocated according to method described in (a) and included in the 2018 budget in Section 1.

Salaries
Benefits
Accounting & Legal Fees
Board Expenses
Communications
Furniture & Equipment
Office Supplies
Property Tax & General Insurance
Rent - Office
Technology
Travel
Amortization

c) Has the expense allocation method used in the 2018 budget changed from previous year? If it has changed, explain why.

No change

Section 5: EXPLANATION OF SIGNIFICANT EXPENSE AMOUNTS, SIGNIFICANT VARIANCES, AND FUNDING INCREASES

a) Provide an explanation for the funding increase over the 2017 funding amount, if applicable.

To further develop resources and provide industry with OHS training.

b) Provide an explanation for any funding increase over the 2018 funding forecast amount included in rates setting, if applicable.

No change

c) Any significant expense account (>\$50,000) included in the 2018 budget, excluding salaries, should be explained here.

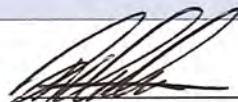
NA

d) Any significant expense account variance (>20%), including salaries, between 2017 budget and 2018 funding request should be explained here.

Consultants & Contractors: Increased resource development and reallocation from Telecommunications & Freight
Accounting & Legal Fees: Increased audit scope
Publication & Materials: Increase in on-line training licenses and reallocation from Training - Staff

Section 6: APPROVAL

Approved by Organization Board Chair:

 (signature)

 (name)

Date Approved:

