

## BC Construction Safety Alliance

### 2018 TCP WORKPLAN

<b>Project Goals/ Expectations:</b>	<b>GOAL:</b> To provide industry with a traffic control program that meets WorkSafeBC's mandatory requirements and qualifies those who work as high-risk TCPs throughout the province of BC.
<b>Project Title:</b>	<i>Training</i>

#### OUTCOME #1 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
1. <i>Deliver Instructor Course(s) and/or Information Sessions. (May include session for WorkSafeBC representatives)</i>	<i>TCP Team Contractor</i>	<i>\$18,000</i>	<i>Jan-Dec</i>	<i>Assistant Director of Operations</i>	<i>Instructors are trained to deliver standardized course and for continual improvement.</i>	
2. <i>Train Instructors to deliver Requalification Course</i>	<i>TCP Team Contractor</i>	<i>\$60,000</i>	<i>Jan-Dec</i>	<i>Assistant Director of Operations</i>	<i>Instructors are trained to deliver the re-qualification course.</i>	
3. <i>Deliver Quarterly Webinars</i>	<i>TCP Team</i>	<i>Staff Resources</i>	<i>Jan-Dec</i>	<i>Assistant Director of Operations</i>	<i>Instructors receive up-to-date information.</i>	

#### OUTCOME #1 WORKPLAN Measurement (Evaluation)

Outcome Indicators	Data Collection	Time Lines	Evaluation Results
1. <i>Instructors are trained to meet demand throughout the province or receive valuable information to enhance the program</i>	1 course and/or information session delivered	<i>Jan-Dec</i>	
2. <i>Based on industry feedback, Traffic Control Persons can re-qualify through instructors</i>	4 instructor training sessions are conducted through the province	<i>Jan-Dec</i>	
3. <i>Instructors stay current on regulatory changes or administrative processes and provided the opportunity to discuss</i>	4 webinars are conducted	<i>Mar, Jun, Sept, Dec</i>	

<b>Project Title:</b>	<i>Promotion</i>
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### OUTCOME #2 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
4. <i>Develop and Execute TCP Advertising and Marketing Plan</i>	<i>Management Team</i>	<i>\$19,200</i>	<i>Jan</i>	<i>Assistant Director of Marketing and Strategic Partnerships</i>	<i>Increased industry awareness of the TCP Program.</i>	

### OUTCOME #2 WORKPLAN Measurement (Evaluation)

Outcome Indicators	Data Collection	Time Lines	Evaluation Results
4. <i>Advertising and Marketing plan approved and ready for implementation</i>	<i>Effective end results and measurements identified</i>	<i>Jan</i>	

<b>Project Title:</b>	<i>Consulting and Resource Development</i>
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### OUTCOME #3 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
5. <i>Continue to update Course Material.</i>	<i>TCP Team, Consultants, Industry, WorkSafeBC, MoTI Representatives</i>	<i>\$33,000</i>	<i>Jan-Dec</i>	<i>Assistant Director of Operations</i>	<i>Course materials are updated as required.</i>	
6. <i>Develop Resources</i>	<i>TCP Team, Consultants, Industry, WorkSafeBC, MoTI Representatives</i>	<i>\$30,000</i>	<i>Jan-Dec</i>	<i>Assistant Director of Operations</i>	<i>Resources are developed to address the needs of emerging issues.</i>	

### OUTCOME #3 WORKPLAN Measurement (Evaluation)

Outcome Indicators	Data Collection	Time Lines	Evaluation Results
5. <i>Instructors and traffic control persons have current resources for training purposes</i>	<i>Course(s) updated</i>	<i>Jan-Dec</i>	
6. <i>Industry receives relevant information</i>	<i>Resources developed</i>	<i>Jan-Dec</i>	

<b>Project Title:</b>	Program
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**OUTCOME #4 WORKPLAN**

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
7. Administer TCP Standardized 2 Day Program	TCP Coordinator	\$250,000	Jan-Dec	Assistant Director of Operations	2 day training program is delivered throughout the province.	
8. Administer TCP Standardized Re-Qualification	TCP Coordinator	\$60,000	Jan-Dec	Assistant Director of Operations	TCP Requalifications administered throughout the province.	
9. Audit Instructors and/or Secret Shopper Services	TCP Coordinator, Quality Assurance Auditor, Contractor	\$60,000	Jan-Dec	Assistant Director of Operations	Audits are conducted.	
10. Develop a CRM system that maintains all TCP related information	TCP Team Consultants	\$30,000	Jan-Dec	Assistant Director of Operations	A system that enhances organizational alignment is in place.	

**OUTCOME #4 WORKPLAN Measurement (Evaluation)**

Outcome Indicators	Data Collection	Time Lines	Evaluation Results
7. Traffic Control persons are trained through a standardized program	6000 TCPs trained	Jan-Dec	
8. Traffic Control persons knowledge is assessed	1125 TCPs re-qualify	Jan-Dec	
9. Instructors are evaluated and provided feedback and mentorship as required	45 audits and/or secret shopper services are conducted	Jan-Dec	
10. TCP CRM system developed	New system allows for superior reporting and information tracking	Jan-Dec	

Approved by Association Board Chair:



Date:

10/20/2017

BC Construction Safety Alliance - Traffic Control Program (TCP)

13-Sep-17

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
<b>Revenue:</b>									
WorkSafeBC IRI Operations Funding	580,640	290,320	580,640	796,840	796,840	796,840	2,390,520	216,200	37%
Interest Revenue				0	0	0	0	0	-
Training/Course Revenue	5,100	2,475	100,000	150,000	150,000	150,000	450,000	50,000	50%
Other Revenue (list individually)	158,614	74,003		0	0	0	0	0	-
				0	0	0	0	0	-
<b>Total Revenue</b>	<b>744,354</b>	<b>366,798</b>	<b>680,640</b>	<b>946,840</b>	<b>946,840</b>	<b>946,840</b>	<b>2,840,520</b>	<b>266,200</b>	<b>39%</b>
<b>Compensation Expense:</b>									
Salaries	177,759	84,512	204,600	208,700	208,700	208,700	626,100	4,100	2%
Benefits	30,097	16,931	35,000	35,500	35,500	35,500	106,500	500	1%
Consultants & Contractors	11,984	33,643	133,200	210,200	210,200	210,200	630,600	77,000	58%
<b>Other Expense:</b>									
Accounting & Legal Fees	6,614	79	2,400	6,500	6,500	6,500	19,500	4,100	171%
Advertising & Sponsorships	9,961	9,741	11,500	11,500	11,500	11,500	34,500	0	0%
Board Expenses	1,292	2,978	2,400	4,000	4,000	4,000	12,000	1,600	67%
Building Maintenance & Repairs	244	224	640	640	640	640	1,920	0	0%
Telecommunications & Freight	11,202	3,564	20,000	20,000	20,000	20,000	60,000	0	0%
Conference Registration and Meeting Expenses	11,701	2,653	16,000	16,000	16,000	16,000	48,000	0	0%
Furniture & Equipment	2,755	454	2,400	2,400	2,400	2,400	7,200	0	0%
Office Supplies	2,661	902	2,240	2,240	2,240	2,240	6,720	0	0%
Property Taxes & General Insurance	937	601	960	960	960	960	2,880	0	0%
Publications & materials	214,621	67,885	127,500	288,000	288,000	288,000	864,000	160,500	126%
Rent - Office	13,901	9,845	19,000	19,200	19,200	19,200	57,600	200	1%
Technology	6,589	8,091	35,000	40,000	40,000	40,000	120,000	5,000	14%
Training - Staff	464	34	1,800	3,000	3,000	3,000	9,000	1,200	67%
Travel	23,600	7,338	65,000	77,000	77,000	77,000	231,000	12,000	18%
Miscellaneous	62,097	786	1,000	1,000	1,000	1,000	3,000	0	0%
<b>Total Expenses</b>	<b>588,479</b>	<b>250,261</b>	<b>680,640</b>	<b>946,840</b>	<b>946,840</b>	<b>946,840</b>	<b>2,840,520</b>	<b>266,200</b>	<b>39%</b>
<b>Revenue less Expenses</b>	<b>155,875</b>	<b>116,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>

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 Mktg Comm. & Strategic Planning, Accountant, Quality Assurance, Program Coordinator, Office Support Coordinator & Office Administrator	Executive Director, Director of Operations, Asst. Dir. Of Operations, Assist Dir. Of Mktg Comm. & Strategic Planning, Accountant, Quality Assurance, Program Coordinator, Office Support Coordinator & Office Administrator	Executive Director, Director of Operations, Asst. Dir. Of Operations, Assist Dir. Of Mktg Comm. & Strategic Planning, Accountant, Quality Assurance, Program Coordinator, Office Support Coordinator & Office Administrator		
1. Number of positions with compensation \$1–\$39,999	7	7	7		
2. Number of positions with compensation \$40,000–\$79,999	2	2	2		
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.

The TCP requalification process was the successful completion of an on-line exam. This process will transition starting in 2018 to a one-day requalification course. Additional funds are needed to begin training instructors and implementing the process which also increases the cost of publications. In addition, the cost of auditing increases to ensure instructors are delivering the new course as per our standard.

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

Funding forecast amount - \$764,480

2018 budget submission - \$796,840

Difference = -\$32,360

BCCSA strategic planning session with Board of Directors to develop 2018-2020 operational plan occurred after the forecast deadline which lead to the development of the budgets and workplans

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

*Consultants & Contractors:* The TCP requalification process was the successful completion of an on-line exam. This process will transition starting in 2018 to a one-day requalification course. Additional funds are needed to begin training instructors and implementing the process. In addition, the cost of auditing increases to ensure instructors are delivering the new course as per our standard.

*Publications:* The cost of publications for the new one- day recertification course.

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

*Consultants & Contractors:* The TCP requalification process was the successful completion of an on-line exam. This process will transition starting in 2018 to a one-day requalification course. Additional funds are needed to begin training instructors and implementing the process. In addition, the cost of auditing increases to ensure instructors are delivering the new course as per our standard.

*Accounting & Legal Fees:* Accounting fee increase due to expanding scope of work and legal fees increase to assist in any instructor quality assurance issues

*Board Expenses:* Travel costs for Board of Directors to hold an annual board meeting outside of the lower mainland with a networking event to reach contractors provincially

*Publications:* The cost of publications for the new one- day recertification course

*Training Staff:* Employment contracts allow for personal development. Based on usage, we lowered the allocation however employees participations is increasing

**Section 6: APPROVAL**

Approved by Organization Board Chair:



(signature)



(name)

Date Approved:

