

## BC Construction Safety Alliance

### 2018 TECHNICAL HIGH ANGLE ROPE RESCUE PROGRAM (THARRP) WORKPLAN

**NOTE: THARRP is funded based on activity; goals and outcomes are not projectable for this program.**

<b>Project Goals/ Expectations:</b>	<b>GOAL:</b> To provide industry with a high angle rope rescue program that meets WorkSafeBC's mandatory requirements.
<b>Project Title:</b>	<i>Administration</i>

#### OUTCOME #1 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
1. <i>Administer program including: - process applications - replacement instructors - refresher training - training and inspection cost reimbursements</i>	<i>Executive Director THARRP Consultant Steering Committee WorkSafeBC, Fire Departments</i>	<b>\$534,600</b>	<i>Jan – Dec</i>	<i>THARRP Contractor/Executive Director</i>	<i>Program is efficiently administered and industry benefits from outcomes.</i>	

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

Outcome Indicators	Data Collection	Time Lines	Evaluation Results
1. <i>All requests are processed.</i>	<i># of instructors trained # of fire departments involved # of training hours # of crane site surveys # of rescues</i>	<i>Jan – Dec</i>	

*Funding provides training for firefighters to become trainers within their fire department. Trainers are prepared to deliver THARR training following NFPA Standards as directed by government and the BC Fire Commissioner.*

Approved by Association Board Chair:



Date:

*10/20/2017.*

BC Construction Safety Alliance - Technical High Angle Rope Rescue (THARRP)

2017-09-13

Date Prepared

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

Section 1: BUDGET - IRI OPERATIONS	ACTUAL		BUDGET
	2016 (12 months)	2017 YTD (6 months)	2017 Budget (a)

INJURY REDUCTION INITIATIVE BUDGET			
Year 1 2018 (b)	Year 2 2019	Year 3 2020	Total for 3 Years

\$ Variance (b-a)	% Variance (b/a)
2018 Budget vs 2017 Budget	2018 Budget vs 2017 Budget

<b>Revenue:</b>			
WorkSafeBC IRI Operations Funding	599,982	299,991	599,982
Interest Revenue			
Training/Course Revenue			
Other Revenue (list individually)			
<b>Total Revenue</b>	<b>599,982</b>	<b>299,991</b>	<b>599,982</b>

599,982	599,982	599,982	1,799,946
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
<b>599,982</b>	<b>599,982</b>	<b>599,982</b>	<b>1,799,946</b>

0	0%
0	-
0	-
0	-
0	-
0	0%

<b>Compensation Expense:</b>			
Salaries	10,900	2,550	12,200
Benefits	1,730	523	1,800
Consultants & Contractors	70,579	9,050	130,400

12,200	12,200	12,200	36,600
1,800	1,800	1,800	5,400
130,400	130,400	130,400	391,200

0	0%
0	0%
0	0%

<b>Other Expense:</b>			
Accounting & Legal Fees	537	10	600
Advertising & Sponsorships	1,643	884	5,000
Board Expenses	323	372	600
Building Maintenance & Repairs	61	28	160
Telecommunications & Freight	570	162	1,000
Conference Registration and Meeting Expenses	228	227	800
Furniture & Equipment	400	57	600
Office Supplies	358	72	500
Property Taxes & General Insurance	234	75	240
Publications & materials	1,862	158	4,000
Rent - Office	3,475	1,231	5,000
Technology	1,372	357	1,600
Training - Staff	16	4	200
Travel	25,717	4,397	25,600
Miscellaneous	340,681	37,074	409,682
<b>Total Expenses</b>	<b>460,686</b>	<b>57,231</b>	<b>599,982</b>

600	600	600	1,800
5,000	5,000	5,000	15,000
600	600	600	1,800
160	160	160	480
1,000	1,000	1,000	3,000
800	800	800	2,400
600	600	600	1,800
500	500	500	1,500
240	240	240	720
4,000	4,000	4,000	12,000
5,000	5,000	5,000	15,000
1,600	1,600	1,600	4,800
200	200	200	600
25,600	25,600	25,600	76,800
409,682	409,682	409,682	1,229,046
<b>599,982</b>	<b>599,982</b>	<b>599,982</b>	<b>1,799,946</b>

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<b>Revenue less Expenses</b>	<b>139,296</b>	<b>242,760</b>	<b>0</b>
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<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>0</b>	<b>-</b>
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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>	Contractor, Executive Director, Director of Operations, Assist Director of Marketing Communication & Strategic Partnerships, Accountant, Office Support Coordinator, Receptionist/Office Administrator,	Contractor, Executive Director, Director of Operations, Ass't Director of Marketing Communication & Strategic Partnerships, Accountant, Office Support Coordinator, Receptionist/Office Administrator,	Contractor, Executive Director, Director of Operations, Ass't Director of Marketing Communication & Strategic Partnerships, Accountant, Office Support Coordinator, Receptionist/Office Administrator,		
1. Number of positions with compensation \$1-\$39,999	7	7	7		
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	General
Insurance	Rent -
Office	
Technology	

*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.

NA

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

NA

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

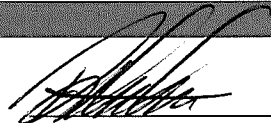
NA

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

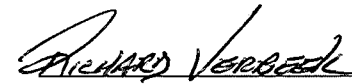
NA

Section 6: APPROVAL

Approved by Organization Board Chair:



(signature)



(name)

Date Approved:

10/20/2017