

BC Construction Safety Alliance: COR OPERATIONS BUDGET

Name of Association: BC Construction Safety Alliance
 Funding Period: From Jan 1, 2014 to Dec 31, 2014

Date Prepared: October 10, 2013

Section 1(b): BUDGET - COR Revenue & Expenses		COR ADMINISTRATION BUDGET		
	Year 1 2012	Year 2 2013	Year 3 2014	Total for 3 years
Revenue:				
WorkSafeBC COR Funding	1,295,800	1,295,800	1,406,810	4,091,220
Interest Revenue				0
Courses			20,000	20,000
Other Revenue (list individually)				0
Other Revenue - Rental Income Recovery				0
Total Revenue	1,295,800	1,388,610	1,426,810	4,111,220

Compensation Expenses:				
Salaries	464,000	521,850	553,500	1,539,350
Benefits	69,600	78,460	90,510	238,570
Consultants & Contractors	260,000	261,000	286,000	807,000
Expenses:				
Amortization				
Accounting & Legal Fees	13,500	13,500	13,500	40,500
Advertising	112,500	100,000	100,000	312,500
Board Expenses	18,000	18,000	18,000	54,000
Buildings & Services	6,750	3,600	3,600	13,950
Communications	30,000	20,000	20,000	70,000
Conferences & Convention	4,500	4,500	4,500	13,500
External Events and Meetings	12,000	8,000	8,000	28,000
Furniture & Equipment	9,000	13,500	13,500	36,000
Office Supplies	13,500	13,500	13,500	40,500
Property Taxes & General Insurance	6,750	6,750	6,750	20,250
Publication	74,250	59,250	46,750	180,250
Rent - Office	80,000	94,000	101,000	275,000
Technology	18,000	18,000	23,000	59,000
Training - Staff	11,250	12,500	12,500	36,250
Travel	55,000	91,700	112,200	258,900
Miscellaneous	37,200	50,500	0	87,700
Total Expenses	1,295,800	1,388,610	1,426,810	4,111,220
Revenue less Expenses	0	0	0	0

Approved by Organization Board Chair:



(signature)

Brooks Patterson (name)

Date Approved:

Oct 11, 2013

Project Goals/ Expectations:	<p>FOCUS AREA 1: Deliver Value to Industry</p> <p>Tool up employers to enable them to build programs/capacity to avoid accidents and, if they occur, to reduce injury severity & lost time due to injury at their workplace.</p> <p>RESULT: BCCSA delivers cost effective construction specific safety programs, products and services.</p>
	<p>FOCUS AREA 2: Engage the Industry</p> <p>Build awareness throughout the construction industry on the value and importance of safety to their business and about BCCSA's menu of programs, products and services.</p> <p>RESULT: BCCSA is known by stakeholders as the leading safety resource for the construction industry in BC.</p>
	<p>FOCUS AREA 3: Build Organizational Capacity</p> <p>Develop and sustain the necessary organizational infrastructure to deliver valuable safety tools, products and services to meet the needs of industry.</p> <p>RESULT: BCCSA is respected by industry for delivering service in a fiscally responsible manner.</p>

PROJECT TITLE: TRAINING

OUTCOME # 1 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
1. Five-day External Auditor Training	Training Coordinator, Manager, Injury Management and Integrated Services, Safety and Injury Management Advisor, Instructor	20,000	Jan – Dec	Assistant Director of Operations	This extensive auditing course provides external auditors with all the necessary tools, knowledge and resources to conduct external audits for companies within the construction industry.	
2. Two-hour Owner's Seminar	Training Coordinator, Safety and Injury Management Advisor, Instructor	15,000	Jan – Dec	Assistant Director of Operations	This webinar designed for company owners, CEOs, and/or their representatives. It explores the importance of investing in health and safety wellness, the elements of an effective health and safety program, and how to meet WorkSafeBC and other regulatory requirements for workplace health and safety.	

OUTCOME # 1 WORKPLAN MEASUREMENT (EVALUATION)

Outcome Indicators	Data Collection	Time Lines	Evaluation Results
External Auditors are trained and provide companies with a standardized approach to their auditing practices	10 External auditors training – initial 40 External auditors training - recertify Desk top audit review results	Jan – Dec	
Construction company owners, senior management and project owners have a better understanding of the COR program	200 participants receive training	Jan – Dec	

PROJECT TITLE: PROMOTION

OUTCOME # 2 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
Develop and implement COR Advertising and Marketing Plan	Management Team	102,000	Jan – Dec	Communications Manager	Advertising and marketing plan developed and implemented that focuses on increasing awareness of the COR program.	

OUTCOME # 2 WORKPLAN MEASUREMENT (EVALUATION)

Outcome Indicators	Data Collection	Time Lines	Evaluation Results
Marketing plan executed and increased awareness of COR program	# of COR advertising and marketing promotions and events completed based on marketing plan.	Jan – Dec	

PROJECT TITLE: CONSULTATION

OUTCOME # 3 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
Promote COR and provide consultation to companies to achieve OHS and IM COR	5 RSA, All Staff	140,000	Jan – Dec	Assistant Director of Operations, Manager of Injury Management and Integrated Services	Increased awareness and improvement of the COR program.	

OUTCOME # 3 WORKPLAN MEASUREMENT (EVALUATION)

Outcome Indicators	Data Collection	Time Lines	Evaluation Results
New companies are COR certified and improve their OHS and IM program	200 new COR applications are received 150 new OHS COR certifications 75 new RTW COR applications (if program is available)	Jan – Dec	

PROJECT TITLE: RESOURCE MATERIALS

OUTCOME #4 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
Develop and maintain COR company and auditor resources	COR Team, Industry Representatives, Consultants, WorkSafeBC Representatives	30,000	Jan – Dec	Manager, Injury Management and Integrated Services	Companies and auditors have additional resources to equip them for the COR Program.	

OUTCOME # 4 WORKPLAN MEASUREMENT (EVALUATION)

Outcome Indicators	Data Collection	Time Lines	Evaluation Results
Auditors and companies have additional resources	The development and distribution of materials and information to auditors and companies	Jan – Dec	


PROJECT TITLE: PROGRAM AND COMMITTEES

OUTCOME #5 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
1. Process New Applications	COR Team	Staff Resources	Jan-Dec	Manager, Injury Management and Integrated Services	Companies are registered for COR.	
2. Respond to customer inquiries	COR Team	Staff Resources	Jan-Dec	Manager, Injury Management and Integrated Services	Companies receive answers to their inquiries within 2 days.	
3. Conduct WIVA audits as requested by WorkSafeBC	COR Team, Consultants	110,000 (based on 50 audits)	May - Dec	Manager, Injury Management and Integrated Services	Companies will receive additional support to evaluate their OHS system.	
4. Conduct Quality Assurance Audits on 10% of External Auditors	COR Team	Staff Resources	Sep - Dec	Manager, Injury Management and Integrated Services	Provides an evaluation of the external audits conducted.	
5. Conduct 100% Desk Top Review	COR Team	50,000	Jan – Dec	Manager, Injury Management and Integrated Service	100% audits are reviewed and companies receive input on their audit.	
6. Review 100% of Student Auditor Assignments	COR Team	20,000	Jan – Dec	Assistant Director of Operations	100% of student assignments are reviewed and students receive input on their assignment.	
7. Provide Provincial Reciprocity	COR Team	Staff Resources	Jan – Dec	Manager, Injury Management and Integrated Services	Companies receive provincial reciprocity based on the Canadian Federation of Construction Safety Associations agreement.	
8. Participate on WorkSafeBC's Certifying Partner's Committees	COR Team	Staff Resources	Jan – Dec	Manager, Injury Management and Integrated Services	BCCSA participates at all meetings.	
9. Participate on the Canadian Federation of Construction Safety Association Committee	Executive Director, Director of Operations	Staff Resources	Feb Jun Sep	Executive Director	BCCSA provides representation at all meetings.	
10. Facilitate COR Technical Advisory Committee	COR Team	Staff Resources	Jan – Dec	Manager, Injury Management and Integrated Services	BCCSA continuously reviews program procedures with industry and WorkSafeBC.	

OUTCOME # 5 WORKPLAN MEASUREMENT (EVALUATION)

Outcome Indicators	Data Collection	Time Lines	Evaluation Results
1. Applications are processed	100% of applications are processed	Jan – Dec	
2. Customer inquiries are addressed	80% of customers surveyed felt their inquiries were addressed	Jan – Dec	
3. WIVA audits completed.	100% of audits conducted as per requested by WorkSafeBC.	May – Dec	
4. Quality assurance audits are conducted	10% of auditors assessed	Jan – Dec	
5. All external, maintenance, large, small OHS and IM audits are reviewed	100% of audits reviewed	Jan – Dec	
6. All student auditor assignments are reviewed.	100% of assignments reviewed	Jan – Dec	
7. For bidding purposes, industry is provided with provincial COR reciprocity	100% of requests processed	Jan – Dec	
8. Participation on committee evolves COR program	4 meetings attended	Jan – Dec	
9. Participation on committee evolves COR program and national standard	2 meetings attended	Jan – Dec	
10. COR program evolves due to Industry and WorkSafeBC feedback	4 meetings facilitated	Jan – Dec	

Approved by Organization Board Chair:  (signature) Brooks Patterson (name)

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