

BC Construction Safety Alliance 2023 FIRE & FLOOD RESTORATION PROGRAM (FFRP) WORKPLAN

Project Goals/ Expectations:	To promote workplace health and safety for the benefit of workers and employers within the Restoration Contractor industry in B.C.
Project Title:	Training

OUTCOME #1 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
Continue development and delivery of effective H & S training.	FFRP TAC & Owners Committee, Safety Advisor, WorkSafeBC	\$42,700 Publication & Materials	Jan-Dec	Executive Director	Industry has access to training.	

OUTCOME #1 WORKPLAN Measurement (Evaluation)

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

Project Title:	Consulting and Resource Development
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OUTCOME #2 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
Provide information on emerging issues and high-risk injury areas.	FFRP TAC & Owners Committee, Safety Advisor, WorkSafeBC	36,000 \$13,000 Consultants \$8,000 Meetings \$5,000 Publications	Jan-Dec	Executive Director	Resources are developed to address the needs of emerging issues and high-risk injury areas.	

		\$5,000 Technology			
		\$5,000 Travel			

OUTCOME #2 WORKPLAN Measurement (Evaluation)

Outcome Indicators	Data Collection	Time Lines	Evaluation Results
Industry receives relevant information.	Resources developed and distributed.	Jan-Dec	

Project Title:	Administration and Committee
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OUTCOME #3 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
Continue to provide support and administration services.	FFRP TAC & Owners Committee, Safety Advisor, WorkSafeBC	Staff and Committee Resources	Jan-Dec	Executive Director	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	

OUTCOME #3 WORKPLAN Measurement (Evaluation)

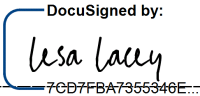
Outcome Indicators	Data Collection	Time Lines	Evaluation Results
Industry is aware of the FFRP and their services and utilizes the services.	Industry awareness survey.	Jan - Dec	

Board Chair Approval

 Name

 Signature

 Date

DocuSigned by:

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10/6/2022

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

09-Sep-22

Date Prepared

Funding Period: From Jan 1, 2023 to Dec 31, 2023

Section 1: BUDGET - IRI OPERATIONS	ACTUAL		BUDGET	INJURY REDUCTION INITIATIVE BUDGET				\$ Variance (b-a)	% Variance (b/a)
	2021 (12 months)	2022 YTD (6 months)	2022 Budget (a)	Year 1 2021	Year 2 2022	Year 3 2023 (b)	Total for 3 Years	2023 Budget vs 2022 Budget	2023 Budget vs 2022 Budget
Revenue:									
WorkSafeBC IRI Operations Funding	131,600	65,800	131,600	131,600	131,600	131,600	394,800	0	0%
Interest Revenue	0	0	0		0	0	0	0	-
Training/Course Revenue	0	0	0		0	0	0	0	-
Other Revenue (list individually)	0	0	0		0	0	0	0	-
					0	0	0	0	-
Total Revenue	131,600	65,800	131,600	131,600	131,600	131,600	394,800	0	0%
Compensation Expense:									
Salaries	27,176	12,775	31,250	30,000	31,250	31,406	92,656	156	0%
Benefits	3,747	1,828	6,350	6,000	6,350	6,194	18,544	-156	-2%
Consultants & Contractors	15,584	2,852	18,200	20,550	18,200	18,200	56,950	0	0%
Other Expense:									
Accounting & Legal Fees	525	24	430	430	430	430	1,290	0	0%
Advertising & Sponsorships	1,414	1,000	500	500	500	500	1,500	0	0%
Board Expenses	150	152	500	500	500	500	1,500	0	0%
Building Maintenance & Repairs	17	7	150	150	150	150	450	0	0%
Telecommunications & Freight	487	267	620	620	620	620	1,860	0	0%
Conference Registration and Meeting Expenses	669	115	9,765	7,100	9,765	10,000	26,865	235	2%
Furniture & Equipment	342	163	200	200	200	200	600	0	0%
Office Supplies	159	107	350	350	350	350	1,050	0	0%
Property Taxes & General Insurance	380	260	290	290	290	290	870	0	0%
Publications & materials	34,953	11,142	47,700	50,500	47,700	47,700	145,900	0	0%
Rent - Office	1,948	860	3,235	2,000	3,235	3,000	8,235	-235	-7%
Technology	1,263	635	5,000	6,000	5,000	5,000	16,000	0	0%
Training - Staff	154	0	320	320	320	320	960	0	0%
Travel	569	414	6,500	5,850	6,500	6,500	18,850	0	0%
Miscellaneous	191	126	240	240	240	240	720	0	0%
Total Expenses	89,728	32,728	131,600	131,600	131,600	131,600	394,800	0	0%
Revenue less Expenses	41,872	33,072	0	0	0	0	0	0	-

Note: Any significant expense account (>\$50,000) included in 2023 budget and any significant variances (>20%) should be explained in Section 5 below.

Section 2: RESERVE FUND - IRI - Does Not Apply				2020	2021	2022
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		
	2021	2022		Year 1 2021	Year 2 2022	Year 3 2023
<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, Senior Director, Dir. COR & Injury Management, QA Specialist, COR, Dir. Marketing, Partnership & Provincial TCP Program, Dir. Health & Safety Services, COR Coordinator	Executive Director, Senior Director, Dir. COR & Injury Management, QA Specialist, COR, Dir. Marketing, Partnership & Provincial TCP Program, Dir. Health & Safety Services, COR Coordinator		Executive Director, Senior Director, Dir. COR & Injury Management, QA Specialist, COR, Dir. Marketing, Partnership & Provincial TCP Program, Dir. Health & Safety Services, COR Coordinator	Executive Director, Senior Director, Dir. COR & Injury Management, QA Specialist, COR, Dir. Marketing, Partnership & Provincial TCP Program, Dir. Health & Safety Services, COR Coordinator	Executive Director, Senior Director, Dir. COR & Injury Management, QA Specialist, COR, Dir. Marketing, Partnership & Provincial TCP Program, Dir. Health & Safety Services, COR Coordinator
1. Number of positions with compensation \$1–\$39,999	8	9		8	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 2023 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.

NOTE: Though the percentage above is reflective of overhead expenses, there are additional expenses allocated only to specific programs.

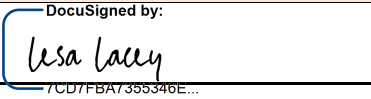
b) List the expenses and amounts that have been allocated according to method described in (a) and included in the 2023 budget in Section 1.

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

c) Has the expense allocation method used in the 2023 budget changed from previous year? If it has changed, explain why.

No changes to expense allocation method.

Section 5: EXPLANATION OF SIGNIFICANT EXPENSE AMOUNTS, SIGNIFICANT VARIANCES, AND FUNDING INCREASES
<i>a) Provide an explanation for the funding increase over the 2022 funding amount, if applicable.</i>
No increase.
<i>b) Provide an explanation for any funding increase over the 2023 funding forecast amount included in rates setting, if applicable.</i>
No increase.
<i>c) Any significant expense account (>\$50,000) included in the 2023 budget , excluding salaries, should be explained here.</i>
NA
<i>d) Any significant expense account variance (>20%), including salaries, between 2022 budget and 2023 funding request should be explained here.</i>
NA
Section 6: APPROVAL

Approved by Organization Board Chair: Lesia Lacey (signature)  (name) 7CD7FBA7355346E...

Date Approved: 10/6/2022