

BC Construction Safety Alliance 2023 TRAFFIC CONTROL PROGRAM (TCP) WORKPLAN

Project Goals/ Expectations:	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.
Project Title:	Training

OUTCOME #1 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
Deliver Instructor Training and/or Information Sessions. (May include session for WorkSafeBC representatives).	TCP Team Contractor	\$70,000 25,000 Consultants 20,000 Meetings 10,000 Publications 15,000 Travel	Jan-Dec	Director, Marketing, Partnerships & Provincial TCP Program	Instructors are trained to deliver standardized course and for continual improvement.	
Development of Program Resources <ul style="list-style-type: none"> Enhancement of online Requalification course including video production Development of TCP Risk Assessment web app 	TCP Team Contractor	\$158,000 140,000 Consultants 3,000 Conferences and Meetings 5,000 Publications 10,000 Technology	Jan-Dec	Director, Marketing, Partnerships & Provincial TCP Program	Developing resources and processes that will enhance the TCP program as well as the QA component.	
Continue to update Course Material.	TCP Team, Consultants, Industry, WorkSafeBC, MoTI Representatives	\$26,500 20,000 Consultants 1,500 Conference and Meetings 5,000 Publications	Jan-Dec	Director, Marketing, Partnerships & Provincial TCP Program	Course materials are updated as required.	

OUTCOME #1 WORKPLAN Measurement (Evaluation)

Outcome Indicators	Data Collection	Timelines	Evaluation Results
Instructors are trained to meet demand throughout the province or receive valuable information to enhance the program.	Four (4) in-person or virtual information sessions including professional development component to existing instructors delivered throughout the province. One (1) New instructor training program.	Jan-Dec	
Based on industry feedback, series of resources are slated to be completed and/or enhanced.	Enhancement of the online requalification course. Development of additional resources.	Jan-Dec	
Continue to update and revise course materials to align with MoTI and WorkSafeBC	Revise and refresh content in both instructor and student manuals and PowerPoint presentation.		

Project Title:

Administration

OUTCOME #2 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
Administer TCP Standardized 2 Day Program.	TCP Coordinator	\$155,000 Publications	Jan-Dec	Director, Marketing, Partnerships & Provincial TCP Program	2-day training program is delivered throughout the province.	
Administer TCP Re-Qualification Course. Advertising of the new TCP Course.	TCP Coordinator	\$30,000 \$10,000 Publications \$20,000 Advertising	Jan-Dec	Director, Marketing, Partnerships & Provincial TCP Program	TCP Requalification is administered throughout the province.	
Audit Instructors and/or Secret Shopper Services.	TCP Coordinator, Quality Assurance Auditor, Contractor	\$30,000 5,000 Consultants 25,000 Travel	Jan-Dec	Director, Marketing, Partnerships & Provincial TCP Program	Audits are conducted.	
Augment new TCP Gateway	TCP Team Consultants	\$35,000 Technology	Jan-Dec	Director, Marketing, Partnerships & Provincial TCP Program	A system that enhances organizational alignment is in place.	

OUTCOME #2 WORKPLAN Measurement (Evaluation)

Outcome Indicators	Data Collection	Time Lines	Evaluation Results
Traffic Control persons are trained through a standardized program.	6000 TCPs trained	Jan-Dec	
Traffic Control persons knowledge is assessed.	1125 TCPs re-qualify via online requalification or 1-day in-person course	Jan-Dec	
Instructors are evaluated and provided feedback and mentorship as required.	30 audits, evaluations, mentorship, in-person or online meetings and/or secret shopper services are conducted.	Jan-Dec	
TCP Gateway	Completely integrated with BCCSA system. Continued revisions and augmentation.	Jan-Dec	

Board Chair Approval

Lesia Lacey

Name

DocuSigned by:

Lesia Lacey

Signature

10/6/2022

Date

BC Construction Safety Alliance - Traffic Control Program (TCP)

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	909,780	454,890	909,780	909,780	909,780	845,980	2,665,540	-63,800	-7%
Interest Revenue					0	0	0	0	-
Training/Course Revenue	7,250	3,629					0	0	-
Other Revenue (list individually)	151,644	53,581	142,380	150,000	142,380	135,000	427,380	-7,380	-
					0	0	0	0	-
Total Revenue	1,068,674	512,100	1,052,160	1,059,780	1,052,160	980,980	3,092,920	-71,180	-7%
Compensation Expense:									
Salaries	229,636	111,344	241,600	235,000	241,600	252,000	728,600	10,400	4%
Benefits	39,190	20,987	46,000	45,000	46,000	46,000	137,000	0	0%
Consultants & Contractors	153,060	3,353	220,000	210,000	220,000	204,000	634,000	-16,000	-7%
Other Expense:									
Accounting & Legal Fees	7,752	1,904	10,000	10,000	10,000	10,000	30,000	0	0%
Advertising & Sponsorships	24,309	8,514	55,000	35,000	55,000	55,000	145,000	0	0%
Board Expenses	1,198	1,212	4,000	4,000	4,000	4,000	12,000	0	0%
Building Maintenance & Repairs	140	54	400	400	400	400	1,200	0	0%
Telecommunications & Freight	14,048	4,467	20,000	20,000	20,000	20,000	60,000	0	0%
Conference Registration and Meeting Expenses	2,675	2,029	29,000	29,000	29,000	26,500	84,500	-2,500	-9%
Furniture & Equipment	2,466	3,322	2,400	2,400	2,400	2,400	7,200	0	0%
Office Supplies	1,578	1,139	3,500	3,500	3,500	3,500	10,500	0	0%
Property Taxes & General Insurance	3,043	2,083	3,000	3,000	3,000	3,500	9,500	500	17%
Publications & materials	157,208	134,570	272,400	290,000	272,400	203,400	765,800	-69,000	-25%
Rent - Office	15,587	6,882	25,880	24,000	25,880	25,600	75,480	-280	-1%
Technology	47,931	5,396	49,000	83,500	49,000	54,700	187,200	5,700	12%
Training - Staff	250	0	2,160	2,160	2,160	2,160	6,480	0	0%
Travel	5,761	5,849	65,320	60,320	65,320	65,320	190,960	0	0%
Miscellaneous	5,392	1,538	2,500	2,500	2,500	2,500	7,500	0	0%
Total Expenses	711,225	314,644	1,052,160	1,059,780	1,052,160	980,980	3,092,920	-71,180	-7%
Revenue less Expenses	357,449	197,456	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				2021	2022	2023
Opening Balance				199,210	227,445	211,495
Drawdown (-)						
Add Surplus Retained in Reserve Fund						
Additional Funds Requested						
Ending Balance				199,210	227,445	211,495

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	6	7		6	6	6
2. Number of positions with compensation \$40,000–\$79,999	2	2		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 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.

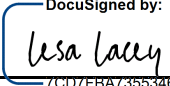
b) List the expenses and amounts that have been allocated according to method described in (a) and included in the 2023 budget in Section 1.

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 change in 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>	
Decrease of 63,800	
<i>b) Provide an explanation for any funding increase over the 2023 funding forecast amount included in rates setting, if applicable.</i>	
Decrease of 63,800	
<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: Lesa Lacey (signature)  (name)
Date Approved: 10/6/2022