

BC Construction Safety Association

2023 HSA Initiatives Workplan

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Section A: HSA Overview

HSA Name	BC Construction Safety Alliance
Year of Workplan	2023

HSA Vision
<i>A Safe BC Construction Industry</i>
HSA Mission
<i>To engage BC Construction employers and employees; and assist them in making construction safe.</i>

Section B: Summary of Strategic Objectives and Initiatives

Based on the information from your strategic plan, please kindly indicate (at a high level) the strategic objectives/priorities of your organization for the upcoming year, and the **key initiatives** that your HSA has planned out under each objective/priority. In most cases, you will have two or three key initiatives and rarely will you have more than five.

#	Strategic Objective/Priority	Key Initiative (note: there could be multiple initiatives under the same strategic objective)	Time Frame	KPI
1	Provide and promote injury management services.	1.1 Increase number of students who complete the Principles of Injury Management course. 1.2 Deliver consultations (e.g. Regional Safety Advisors).	2023 Jan- 2023 Dec	1.1 Increase participation in the Principles of Injury Management course by 5% 1.2 Increase participation in Construction Care Program by 50% of pilot participants. (14 employers)

2	Maintain BCCSA standard for safety training.	<p>2.1 Continue to develop and implement an ongoing quality assurance program to maintain training standards internally and externally.</p> <p>2.2 Continue to develop and implement process for onboard new instructors.</p> <p>2.3 Deliver Instructor Workshop</p>	2023 Jan- 2023 Dec	<p>2.1 A quality assurance audit is conducted on 50% of all instructors and 25% of approved training providers.</p> <p>2.2 Instructors receive quality onboarding structure.</p> <p>2.3 Instructors receive continuous improvement training.</p>
3	Increase and/or maintain number of students trained.	3.1 Increase and/or maintain enrollment.	2023 Jan- 2023 Dec	3.1 Increase participation in courses by 5%.
4	Develop new course offerings based on industry need.	4.1 Develop courses as required.	2023 Jan- 2023 Dec	4.1 New course developed if required.
5	Conduct safety training review and updates of current course offerings.	5.1 Revise safety training as required.	2023 Mar- 2024 Mar	5.1 Review and revise courses.
6	Continue to deliver the NCSO [®] /NHSA [™] programs.	6.1 Increase and/or maintain number of designations.	2023 Jan- 2023 Dec	6.1 Increase program designations by 25 in total.
7	Partner with WorkSafeBC on implementation of its construction high risk strategy.	7.1 Develop strategy to sensitize construction industry to high risk as identified by WorkSafeBC.	2023 Jan- 2023 Dec	<p>7.1 Strategy developed and implemented.</p> <p>Each RSA will educate/train at least 5 employers on a high-risk area</p>
8	Provide information on emerging issues. (e.g., assessing mental health, opioid crises, pandemics, etc.).	8.1 Develop tools and resources.	2023 Jan- 2023 Dec	8.1 New resources developed as required.

9	Continue to partner with WorkSafeBC.	<p>9.1 Participate in WorkSafeBC initiated activities (e.g., regional officer meetings, conferences, seminars) that raise awareness of BCCSA throughout the province.</p> <p>9.2 Review current BCCSA & WorkSafeBC data to identify and assist underserved CUs.</p>	2023 Jan- 2023 Dec	<p>9.1 Participate in at least 4 activities to raise awareness.</p> <p>9.2 CUs benefit from industry specific resources.</p>
10	Provide tools for measuring attitudes and perceptions about safety.	10.1 Assess number of companies utilizing tools (e.g., Safety Climate tool).	2023 Jan- 2023 Dec	<p>10.1 At least 10 companies utilize tool(s).</p> <p>Each RSA will introduce tool(s) to at least 2 companies each.</p>
11	Customize customer relationship management system to enhance health and safety activities.	11.1 Improve productivity on health and safety activities (e.g., better end user experience, less duplication of student and staff input, etc.).	2023 Jan- 2023 Dec	11.1 System provides improved agility, increased customer interaction and quicker, easier access to more reliable information.
12	Engage with construction employers with a focus on small employers.	<p>12.1 Lead and provide assistance to various technical advisory committees.</p> <p>12.2 Provide consultation, training, advice through Regional Safety Advisors (RSA).</p>	2023 Jan- 2023 Dec	<p>12.1 Continue to support and develop tools and resources for the Prime Contractor Technical Advisory Committee and any other committee required by industry.</p> <p>12.2 Each RSAs will provide the following services:</p> <ul style="list-style-type: none"> • Educate/train at least 5 employers • Engage with 20 small businesses

				<ul style="list-style-type: none"> • Provide overdose training to at least 5 companies • Support BCCSA's social media campaign to increase awareness
13	Deliver a high-quality industry health & safety conference.	<p>13.1 Increase/maintain number of participants.</p> <p>13.2 Participants increase their knowledge.</p>	2023 Oct	<p>13.1 Number of participants increases by 2%</p> <p>13.2 90% satisfaction results based on survey.</p>

Section C: Workplan – Initiative 1.1

Based on the initiatives you have identified in the [Section B](#), indicate the key activities you will undertake **under each initiative** (focus on activities that will incur high budget/cost). **Please complete one workplan for each initiative.**

Initiative	Provide and promote Injury Management Services.
Initiative Goal/ Expectation	With the intent of bringing awareness to injury management, BCCSA will continue to assist employers with their return to work program by increasing the number of participants in the Principles of Injury Management course and providing injury management consultations.

Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 1: Workplan Details List the key activities you will undertake in this initiative.						
Activity Description	Activity Category <i>(Note: this should align with info from your budget template)</i>	Inputs	Budget	Time Frame/ Completion Date	Anticipated Output	Actual Output
Ensure Principles of Injury Management course is delivered throughout the province.	Training	Director Health & Safety Services Safety Training Dept Instructors	See Training Budget - Combined	December	Increase participation in the Principles of Injury Management course by 5%.	
Ensure Regional Safety Advisors are located throughout the province and in-house staff is	Consultation Services	Director Health & Safety Services	See RSA budget - Combined	December	At least 25 injury management consultations are provided to industry.	

educated to provide injury management consultations		Health & Safety Administrator Regional Safety Advisors				
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You must report outcomes using the same workplan template (outlined below) and submit to WorkSafeBC with the annual report, according to the timeline specified in the funding contract. Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 2: Workplan Measurement					
Based on all the activities you have completed, please evaluate what outcomes have been achieved, how data was collected (e.g. surveys, interviews, etc.), and whether the outcomes align with your KPIs for the initiative. If the outcome indicator is long term, please provide evidence on what milestones have been achieved at the end of this fiscal year.					
Outcome	Outcome Type	Time Frame	Please specify date	Data Collection	Evaluate Outcomes Achieved
Participants of the Principles of Injury Management course understand strategies to safely return an injured worker to the job as efficiently as possible.	Knowledge-Based Outcomes	Short Term <1 year	Jan 2023 – Dec 2023	5% increase in participation.	<ul style="list-style-type: none"> For medium/long term outcomes, evaluate milestones achieved at the end of <u>this</u> fiscal year.
Employers receive one on one Injury Management consultations to assist them to understand the importance of return to work and implementation in their workplace.	Behaviour-Based Outcomes	Short Term <1 year	Jan 2023 – Dec 2023	25 consultations are provided to industry.	

Section C: Workplan Template – Initiative 2.1

Based on the initiatives you have identified in the [Section B](#), indicate the key activities you will undertake **under each initiative** (focus on activities that will incur high budget/cost). **Please complete one workplan for each initiative.**

Initiative	Maintain BCCSA standard for safety training.
Initiative Goal/ Expectation	BCCSA continues to provide effective training to industry through the evaluation of instructors and approved third-party providers. The third-party providers offer either mandatory or elective courses which are part of the NCSO program requirements and not delivered by BCCSA.

Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 1: Workplan Details						
List the key activities you will undertake in this initiative.						
Activity Description	Activity Category <i>(Note: this should align with info from your budget template)</i>	Inputs	Budget	Time Frame/ Completion Date	Anticipated Output	Actual Output
Instructors and approved third-party providers receive a detailed evaluation of their instructional and/or delivery requirements as defined by BCCSA's standard.	Consultation Services	Director Health & Safety Services Safety Training Dept Instructors Contractors	\$72,000	December	A quality assurance audit is conducted on 50% of all instructors. A quality assurance audit is conducted on 25% of approved training providers. All new instructors receive onboarding training.	

					1 Instructor Workshop delivered.	
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You must report outcomes using the same workplan template (outlined below) and submit to WorkSafeBC with the annual report, according to the timeline specified in the funding contract. Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 2: Workplan Measurement					
Based on all the activities you have completed, please evaluate what outcomes have been achieved, how data was collected (e.g. surveys, interviews, etc.), and whether the outcomes align with your KPIs for the initiative. If the outcome indicator is long term, please provide evidence on what milestones have been achieved at the end of this fiscal year.					
Outcome	Outcome Type	Time Frame	Please specify date	Data Collection	Evaluate Outcomes Achieved
Employers understand courses BCCSA delivers and approves have been evaluated by set standard. All instructors and providers are delivering courses to the standard.	Behaviour-Based Outcomes	Short Term <1 year	January - December	100% pass rate on the quality assurance audits or corrective actions implemented. 100% of new instructors receive standard onboarding training. Workshop delivered.	<ul style="list-style-type: none"> For medium/long term outcomes, evaluate milestones achieved at the end of <u>this fiscal year</u>

Section C: Workplan Template – Initiative 3.1

Based on the initiatives you have identified in the [Section B](#), indicate the key activities you will undertake **under each initiative** (focus on activities that will incur high budget/cost). **Please complete one workplan for each initiative.**

Initiative	Increase and/or maintain number of students trained.
Initiative Goal/ Expectation	<ul style="list-style-type: none"> As per section 115 of the Workers Compensation Act employers are required to provide workers with “the information, instruction, training, and supervision necessary to ensure the health and safety of those workers in carrying out their work and to ensure the health and safety of other workers at the workplace.” As such, training plays an essential role in protecting workers on the job.

	<ul style="list-style-type: none"> • Courses offered by BCCSA include: • WHMIS 2015 Train the Trainer • Construction Safety Legislation & Administration • Leadership for Safety Excellence • Train the Safety Trainer • COR Auditor Training • Principles of Health and Safety Management • Principles of Injury Management • SiteReadyBC • Asbestos Control Training • Dust Extraction Vacuums
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Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 1: Workplan Details						
List the key activities you will undertake in this initiative.						
Activity Description	Activity Category <i>(Note: this should align with info from your budget template)</i>	Inputs	Budget	Time Frame/ Completion Date	Anticipated Output	Actual Output
Ensure courses are available throughout the province.	Training	Director Health & Safety Services Safety Training Dept Instructors	\$766,745	January - December	Increased participation in course offerings.	

You must report outcomes using the same workplan template (outlined below) and submit to WorkSafeBC with the annual report, according to the timeline specified in the funding contract. Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 2: Workplan Measurement					
Based on all the activities you have completed, please evaluate what outcomes have been achieved, how data was collected (e.g. surveys, interviews, etc.), and whether the outcomes align with your KPIs for the initiative. If the outcome indicator is long term, please provide evidence on what milestones have been achieved at the end of this fiscal year.					
Outcome Indicator	Outcome Type	Time Frame	Please specify date	Data Collection	Evaluate Outcomes Achieved
Industry has access to occupational health and safety training more readily and conveniently.	Knowledge-Based Outcomes	Short Term <1 year	January - December	13,564 participants (5%)	<ul style="list-style-type: none"> For medium/long term outcomes, evaluate milestones achieved at the end of <u>this fiscal year</u>

Section C: Workplan Template – Initiative 4.1

Based on the initiatives you have identified in the [Section B](#), indicate the key activities you will undertake **under each initiative** (focus on activities that will incur high budget/cost). **Please complete one workplan for each initiative.**

Initiative	Develop new course offerings based on industry need.
Initiative Goal/ Expectation	As industry evolves, training needs to evolve as well. BCCSA will undertake the development of new training as required by industry.

Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 1: Workplan Details
List the key activities you will undertake in this initiative.

Activity Description	Activity Category <i>(Note: this should align with info from your budget template)</i>	Inputs	Budget	Time Frame/ Completion Date	Anticipated Output	Actual Output
Develop new course offerings.	Training	Director Health & Safety Services Safety Training Dept Consultants	\$38,000	January - December	Industry has additional training to provide their employees.	

You must report outcomes using the same workplan template (outlined below) and submit to WorkSafeBC with the annual report, according to the timeline specified in the funding contract. Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 2: Workplan Measurement					
Based on all the activities you have completed, please evaluate what outcomes have been achieved, how data was collected (e.g. surveys, interviews, etc.), and whether the outcomes align with your KPIs for the initiative. If the outcome indicator is long term, please provide evidence on what milestones have been achieved at the end of this fiscal year.					
Outcome Indicator	Outcome Type	Time Frame	Please specify date	Data Collection	Evaluate Outcomes Achieved
Industry has access to additional resources.	Knowledge Based Outcomes	Short Term <1 year	January - December	New course development if required.	<ul style="list-style-type: none"> For medium/long term outcomes, evaluate milestones achieved at the end of <u>this</u> fiscal year

Section C: Workplan Template – Initiative 5.1

Based on the initiatives you have identified in the [Section B](#), indicate the key activities you will undertake **under each initiative** (focus on activities that will incur high budget/cost). **Please complete one workplan for each initiative.**

Initiative	Conduct safety training review and updates of current course offerings.
Initiative Goal/ Expectation	Part of quality control for delivering in-house training is to review and revise course content on a regular basis. This ensures industry is receiving up-to-date relevant course material. Course updates usually include Participant Manual, PowerPoint, Facilitator Guide, Exam and Answer Key and training for instructors.

Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 1: Workplan Details List the key activities you will undertake in this initiative.						
Activity Description	Activity Category <i>(Note: this should align with info from your budget template)</i>	Inputs	Budget	Time Frame/ Completion Date	Anticipated Output	Actual Output
BCCSA reviews and updates safety training courses as required.	Training	Director Health & Safety Services Safety Training Dept Consultants	36,000	January - December	Industry benefits from education that has undergone a review process increasing worker safety through improved delivery and consistent quality.	

You must report outcomes using the same workplan template (outlined below) and submit to WorkSafeBC with the annual report, according to the timeline specified in the funding contract. Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 2: Workplan Measurement Based on all the activities you have completed, please evaluate what outcomes have been achieved, how data was collected (e.g. surveys, interviews, etc.), and whether the outcomes align with your KPIs for the initiative. If the outcome indicator is long term, please provide evidence on what milestones have been achieved at the end of this fiscal year.
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Outcome Indicator	Outcome Type	Time Frame	Please specify date	Data Collection	Evaluate Outcomes Achieved <ul style="list-style-type: none"> For medium/long term outcomes, evaluate milestones achieved at the end of <u>this</u> fiscal year
Industry is confident in the quality of BCCSA training offerings.	Knowledge-Based Outcomes	Short Term <1 year	January - December	Revised course complete.	

Section C: Workplan Template – Initiative 6.1

Based on the initiatives you have identified in the [Section B](#), indicate the key activities you will undertake **under each initiative** (focus on activities that will incur high budget/cost). **Please complete one workplan for each initiative.**

Initiative	Continue to deliver the National Construction Safety Officer (NCSO [®]) and National Health and Safety Association (NHSA [™]) programs.
Initiative Goal/ Expectation	<p>An agreement with the Canadian Federation of Construction Safety Associations (CFCSA) was made in 2017 on the elements of a National Construction Safety Officer Program (NCSO[®]). The designation is recognized from one jurisdiction to another across Canada and provides industry with a benchmark for an entry level construction safety professional.</p> <p>The NCSO[®] designation includes specific training elements, required experience and passing of a national and provincial exam. Once an individual has their designation in one province, they only need to pass the provincial exam in another province.</p> <p>The NHSA[™] designation has the same requirements with the exception of the experience, which is not required.</p>

Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 1: Workplan Details

List the key activities you will undertake in this initiative.

Activity Description	Activity Category <i>(Note: this should align with info from your budget template)</i>	Inputs	Budget	Time Frame/ Completion Date	Anticipated Output	Actual Output
Increase and/or maintain number of designations.	Training	Director of Health & Safety Services NCSO Coordinator	\$13,000	January - December	Industry has access to nationally recognized safety professionals who have earned a safety designation against an industry-generated standard.	

You must report outcomes using the same workplan template (outlined below) and submit to WorkSafeBC with the annual report, according to the timeline specified in the funding contract. Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 2: Workplan Measurement						
Based on all the activities you have completed, please evaluate what outcomes have been achieved, how data was collected (e.g. surveys, interviews, etc.), and whether the outcomes align with your KPIs for the initiative. If the outcome indicator is long term, please provide evidence on what milestones have been achieved at the end of this fiscal year.						
Outcome Indicator	Outcome Type	Time Frame	Please specify date	Data Collection	Evaluate Outcomes Achieved	
Industry understands what level of experience and knowledge they are employing when hiring an NCSO/NHSA	Behaviour-Based Outcomes	Short Term <1 year	January - December	Increase overall designations by 35.	<ul style="list-style-type: none"> For medium/long term outcomes, evaluate milestones achieved at the end of <u>this</u> fiscal year 	

Section C: Workplan Template – Initiative 7.1

Based on the initiatives you have identified in the [Section B](#), indicate the key activities you will undertake **under each initiative** (focus on activities that will incur high budget/cost). **Please complete one workplan for each initiative.**

Initiative
Partner with WorkSafeBC on implementation of its construction high risk strategy.

Initiative Goal/ Expectation	<p>The following areas continue to be the focus of WorkSafeBC’s high-risk strategy for construction due to the number of injuries and high claim costs:</p> <ul style="list-style-type: none"> • Prime Contractor Responsibilities • Falls from Elevation • Struck by Injuries • Explosions • Reducing Serious Injuries related to Ladders • Occupational Disease Prevention <p>BCCSA will highlight and promote resources that align with WorkSafeBC’s high-risk strategy.</p>
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Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 1: Workplan Details List the key activities you will undertake in this initiative.						
Activity Description	Activity Category <i>(Note: this should align with info from your budget template)</i>	Inputs	Budget	Time Frame/ Completion Date	Anticipated Output	Actual Output
Develop strategy to sensitize construction industry to high risk as identified by WorkSafeBC	Consultation Services	Executive Director Senior Director Director Health & Safety Services Director Marketing,	\$6,000	January - December	Industry is educated and trained to identify high-risk hazards (worksites and job-related), assess the risk, and eliminate or minimize the risk. <i>Through website resources and presentations to TAC's.</i>	

		Strategic Partnerships				
		WorkSafeBC				
		Consultants				

You must report outcomes using the same workplan template (outlined below) and submit to WorkSafeBC with the annual report, according to the timeline specified in the funding contract. Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 2: Workplan Measurement					
Based on all the activities you have completed, please evaluate what outcomes have been achieved, how data was collected (e.g. surveys, interviews, etc.), and whether the outcomes align with your KPIs for the initiative. If the outcome indicator is long term, please provide evidence on what milestones have been achieved at the end of this fiscal year.					
Outcome Indicator	Outcome Type	Time Frame	Please specify date	Data Collection	Evaluate Outcomes Achieved
On-site safety consultations provide employers with WorkSafeBC resources pertaining to their high-risk strategy.	Behaviour-Based Outcomes	Short Term <1 year	January - December	Strategy developed and implemented. Website downloads, presentations to TAC's Each RSA will provide educate/train at least 5 employers on a high-risk area	<ul style="list-style-type: none"> For medium/long term outcomes, evaluate milestones achieved at the end of <u>this</u> fiscal year

Section C: Workplan Template – Initiative 8.1

Based on the initiatives you have identified in the [Section B](#), indicate the key activities you will undertake **under each initiative** (focus on activities that will incur high budget/cost). **Please complete one workplan for each initiative.**

Initiative	Provide information on emerging issues, (e.g., assessing mental health, opioid crises, pandemics, etc.)
Initiative Goal/ Expectation	Industry is educated on emerging issues and provided tools and resources to address the issue.

Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 1: Workplan Details List the key activities you will undertake in this initiative.						
Activity Description	Activity Category <i>(Note: this should align with info from your budget template)</i>	Inputs	Budget	Time Frame/ Completion Date	Anticipated Output	Actual Output
Develop tools and resources as required.	Research	Executive Director Senior Director Director Health & Safety Services Director Marketing, Strategic Partnerships WorkSafeBC Consultants	\$36,000	January - December	Industry has additional resources to assist in working safely.	

You must report outcomes using the same workplan template (outlined below) and submit to WorkSafeBC with the annual report, according to the timeline specified in the funding contract. Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 2: Workplan Measurement					
Based on all the activities you have completed, please evaluate what outcomes have been achieved, how data was collected (e.g. surveys, interviews, etc.), and whether the outcomes align with your KPIs for the initiative. If the outcome indicator is long term, please provide evidence on what milestones have been achieved at the end of this fiscal year.					
Outcome Indicator	Outcome Type	Time Frame	Please specify date	Data Collection	Evaluate Outcomes Achieved
Industry receives up-to-date relevant tools and resources on emerging issues.	Knowledge-Based Outcomes	Short Term <1 year	January - December	Tools and resources on emerging issues are distributed as required.	<ul style="list-style-type: none"> For medium/long term outcomes, evaluate milestones achieved at the end of <u>this</u> fiscal year

Section C: Workplan Template – Initiative 9.1

Based on the initiatives you have identified in the [Section B](#), indicate the key activities you will undertake **under each initiative** (focus on activities that will incur high budget/cost). **Please complete one workplan for each initiative.**

Initiative	Continue to partner with WorkSafeBC.
Initiative Goal/ Expectation	Industry and WorkSafeBC Officers have greater awareness of the BCCSA with a focus on small companies.

Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 1: Workplan Details
List the key activities you will undertake in this initiative.

Activity Description	Activity Category <i>(Note: this should align with info from your budget template)</i>	Inputs	Budget	Time Frame/ Completion Date	Anticipated Output	Actual Output
Participate in WorkSafeBC initiated activities (e.g., regional officer meetings, conferences, seminars) that raise awareness of BCCSA throughout the province.	Marketing/Outreach	Executive Director Senior Director Director Health & Safety Services Director Marketing, Strategic Partnerships RSAs WorkSafeBC	\$5,000	January - December	Industry and WorkSafeBC representatives have greater awareness of the BCCSA.	
Review current BCCSA & WorkSafeBC data to identify and assist underserved CUs.	Research	Executive Director Senior Director Director Health & Safety Services Director Marketing, Strategic Partnerships WorkSafeBC	Staff Resources	January - December	CUs benefit from industry specific resources.	

You must report outcomes using the same workplan template (outlined below) and submit to WorkSafeBC with the annual report, according to the timeline specified in the funding contract. Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 2: Workplan Measurement					
Based on all the activities you have completed, please evaluate what outcomes have been achieved, how data was collected (e.g. surveys, interviews, etc.), and whether the outcomes align with your KPIs for the initiative. If the outcome indicator is long term, please provide evidence on what milestones have been achieved at the end of this fiscal year.					
Outcome Indicator	Outcome Type	Time Frame	Please specify date	Data Collection	Evaluate Outcomes Achieved
BCCSA representatives attend WorkSafeBC Regional Meetings and Conferences throughout the province.	Knowledge-Based Outcomes	Short Term <1 year	January - December	4 Regional Meetings and Conferences are attended.	<ul style="list-style-type: none"> For medium/long term outcomes, evaluate milestones achieved at the end of <u>this</u> fiscal year
Industry specific resources are developed.	Knowledge-Based Outcomes	Short Term <1 year	January - December	CUs identified and implementation plan developed.	

Section C: Workplan Template – Initiative 10.1

Based on the initiatives you have identified in the [Section B](#), indicate the key activities you will undertake **under each initiative** (focus on activities that will incur high budget/cost). **Please complete one workplan for each initiative.**

Initiative	Provide tools for measuring attitudes and perceptions about safety.
Initiative Goal/ Expectation	<p>Workplace culture is defined as the character and personality of a company. How does a company measure their culture and changes to their culture? With tools BCCSA provides to them.</p> <p>The Safety Climate Tool is a powerful perception-based survey that measures the culture in an organization. It is designed to get a snapshot of what an organization’s safety culture looks like at a given moment in time. A positive safety culture is good for business, not only from an ethical standpoint, but also in terms of productivity and efficiency.</p> <p>Since 2016, the BCCSA has provided the industry the opportunity (free of charge) to assess the safety climate tool. Workers can complete the survey anonymously either via paper, phone, computer or tablet and the results presented to the company senior management/owner by a BCCSA representative.</p>

Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 1: Workplan Details List the key activities you will undertake in this initiative.						
Activity Description	Activity Category <i>(Note: this should align with info from your budget template)</i>	Inputs	Budget	Time Frame/ Completion Date	Anticipated Output	Actual Output
Provide industry with access to Safety Climate Tool	Consultation Services	Executive Director Senior Director Director Health & Safety Services RSAs	\$10,000	January - December	Companies will have a mechanism to measure their success in changing or focussing on their safety climate.	

You must report outcomes using the same workplan template (outlined below) and submit to WorkSafeBC with the annual report, according to the timeline specified in the funding contract. Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 2: Workplan Measurement Based on all the activities you have completed, please evaluate what outcomes have been achieved, how data was collected (e.g. surveys, interviews, etc.), and whether the outcomes align with your KPIs for the initiative. If the outcome indicator is long term, please provide evidence on what milestones have been achieved at the end of this fiscal year.					
Outcome Indicator	Outcome Type	Time Frame	Please specify date	Data Collection	Evaluate Outcomes Achieved • For medium/long term outcomes, evaluate milestones achieved at the end of <u>this</u> fiscal year.
Number of companies utilizing tools (e.g., Safety Climate tool)	Behaviour-Based Outcomes	Short Term <1 year	January - December	At least 10 companies receive information to assist in maintaining or changing their internal culture.	

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Section C: Workplan Template – Initiative 11.1

Based on the initiatives you have identified in the [Section B](#), indicate the key activities you will undertake **under each initiative** (focus on activities that will incur high budget/cost). **Please complete one workplan for each initiative.**

Initiative	Engage with construction employers with a focus on small employers.
Initiative Goal/ Expectation	To assist all employers within the construction industry.

Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 1: Workplan Details						
List the key activities you will undertake in this initiative.						
Activity Description	Activity Category <i>(Note: this should align with info from your budget template)</i>	Inputs	Budget	Time Frame/ Completion Date	Anticipated Output	Actual Output
Lead and provide assistance to various technical advisory committees	Consultation Services	Director, Health & Safety Services Health & Safety Administrator Industry Representatives	\$25,000	January - December	Specific tools, resources, and awareness.	

Provide consultation, training, advice through Regional Safety Advisors (RSA)	Consultation Services	Director, Health & Safety Services Health & Safety Administrator RSAs	\$365,000		Advising and consultations.	
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You must report outcomes using the same workplan template (outlined below) and submit to WorkSafeBC with the annual report, according to the timeline specified in the funding contract. Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 2: Workplan Measurement					
Based on all the activities you have completed, please evaluate what outcomes have been achieved, how data was collected (e.g. surveys, interviews, etc.), and whether the outcomes align with your KPIs for the initiative. If the outcome indicator is long term, please provide evidence on what milestones have been achieved at the end of this fiscal year.					
Outcome Indicator	Outcome Type	Time Frame	Please specify date	Data Collection	Evaluate Outcomes Achieved
Industry receives information relative to their industry.	Behaviour-Based Outcomes	Short Term <1 year	January - December	Continue to support and develop tools and resources for the PCTAC and committees as required.	<ul style="list-style-type: none"> For medium/long term outcomes, evaluate milestones achieved at the end of <u>this</u> fiscal year
Industry benefits from one on one consultations.	Behaviour-Based Outcomes	Short Term <1 year	January - December	Each RSA will provide the following services: <ul style="list-style-type: none"> Engage 20 small businesses Provide overdose training to at least 5 companies Support BCCSA's social media 	

				campaign to increase awareness RSA Workshop Delivered to support data sharing.	
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Section C: Workplan Template – Initiative 12.1

Based on the initiatives you have identified in the [Section B](#), indicate the key activities you will undertake **under each initiative** (focus on activities that will incur high budget/cost). **Please complete one workplan for each initiative.**

Initiative	Deliver high quality industry health & safety conference. Deliver high quality CFCSA Conference
Initiative Goal/ Expectation	BCCSA will promote and host a conference targeted to the occupational health and safety representatives in the construction industry and the CFCSA.

Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 1: Workplan Details						
List the key activities you will undertake in this initiative.						
Activity Description	Activity Category <i>(Note: this should align with info from your budget template)</i>	Inputs	Budget	Time Frame/ Completion Date	Anticipated Output	Actual Output
Increase/maintain number of participants.	Conference/ Convention/ Meeting	Executive Director	\$91,000	October	Industry representatives have a venue to increase their	

		Director Marketing & Strategic Partnerships			knowledge of emerging issues and best practices.	
Participants receive health & safety information.	Conference/ Convention/ Meeting	Executive Director Director Marketing & Strategic Partnerships	NA	October	Industry representatives have a venue to increase their knowledge of emerging issues and best practices.	

You must report outcomes using the same workplan template (outlined below) and submit to WorkSafeBC with the annual report, according to the timeline specified in the funding contract. Please fill out below **columns highlighted in blue** when you complete the workplan. The **orange column** needs to be completed at the end of the fiscal year when all activities are completed.

Part 2: Workplan Measurement					
Based on all the activities you have completed, please evaluate what outcomes have been achieved, how data was collected (e.g. surveys, interviews, etc.), and whether the outcomes align with your KPIs for the initiative. If the outcome indicator is long term, please provide evidence on what milestones have been achieved at the end of this fiscal year.					
Outcome Indicator	Outcome Type	Time Frame	Please specify date	Data Collection	Evaluate Outcomes Achieved
Industry representatives have the opportunity for continuous improvement.	Behaviour-Based Outcomes	Short Term <1 year	October	Number of participants increases by 2%.	<ul style="list-style-type: none"> For medium/long term outcomes, evaluate milestones achieved at the end of <u>this</u> fiscal year
Industry representatives have the opportunity for continuous improvement.	Behaviour-Based Outcomes	Short Term <1 year	October	90% satisfaction results based on survey.	

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WorkSafeBC Management Comments

Board Chair Approval

Lesa Lacey

Name

DocuSigned by:

Lesa Lacey

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Signature

10/6/2022

Date

BC Construction Safety Alliance

2023 CONCRETE PUMP OPERATOR (CCPO) WORKPLAN

Project Goals/ Expectations:	To provide industry with a voluntary concrete pump operator certification program.
Project Title:	Program Administration

OUTCOME #1 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
Manage practical and written exam process.	BCCSA Staff Consultants	\$137,000 \$125,000 Consultants \$12,000 Technology	Jan-Dec	Director, Programs & Initiatives	Outcomes of all practical and written exams are populated from third party examination providers into BCCSA database. All written exams are proctored, and pass/fail scores analysed by the certifying body and approved. Similarly, The Certifying Body will analyse the Practical Competency Examination scores and either pass/fail. Annual review is conducted by subject matter expert panel of written and practical examinations in accordance with ANSI 17024 requirements. Conduct field-level practical assessments on all eligible candidates	
Continue to Operationalize and Manage Program Policies, and Procedures.	BCCSA Staff Consultants	\$25,000 \$20,000 Consultants \$5,000 Travel	Jan-Dec	Director, Programs & Initiatives	The CCPO program policies and procedures will be finalized with the documentation following responsibilities and requirements as the ISO 17024 Scheme Owner and Certifying Body.	
The SME Committee meets annually to review the written and practical examinations and any policies and/or procedures necessary.	BCCSA Staff Consultants WorkSafeBC	\$24,000 \$12,000 Consultants \$2,000	Jan-Dec	Director, Programs & Initiatives	A consensus-based agreement on the veracity of the testing tools and procedures based upon industry	

		Meetings \$10,000 Travel			expertise.	
ANSI conducts an ISO 17024 Maintenance Audit	BCCSA Staff Consultants	\$27,000 \$20,000 Consultants \$2,000 Meetings \$5,000 Travel	Sep	Director, Programs & Initiatives	ANSI awards BCCSA their ISO 17024 certification.	

OUTCOME #1 WORKPLAN Measurement (Evaluation)

Outcome Indicators	Data Collection	Timelines	Evaluation Results
The written exam include a test bank of questions, computer generated, and virtually proctored through a 3 rd party platform. Practical exams tested are conducted by a qualified 3 rd party examiner with the pass/fail results being complete by BCCSA's proprietary CCPO practical assessment software.	100 certified concrete pump operators # of practical assessments administered Annual SME review conducted on written exam question bank: # of questions revised # of questions removed # of new questions added Annual SME review conducted on practical assessment in collaboration with 3 rd party examiner.	Jan-Dec	
Quality Manual and Policies and Procedures continue to be operationalized with accompanying documentation related the BCCSA responsibilities and requirements as the Scheme Owner and Certifying Body.	Maintenance of the flow of documentation related to Scheme Owner and Certifying Body requirement. Annual SME meeting held to complete program policy review. CCPO council for dispute resolution established and gathered annually or as needed.	Jan-Dec	
A consensus-based agreement on the veracity of the testing tools and procedures based upon industry expertise.	Outcomes determined by SME Committee are implemented.	Jan-Dec	
Audit conducted on BCCSA's operational process for CCPO.	Audit complete with any deficiencies identified and corrected.	Jan-Jun	

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

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
Central to the CCPO Program is the ongoing advocacy and promotion of the benefits of this program to other concrete pump owners within and outside the province of British Columbia.	BCCSA Staff Consultant WorkSafeBC	\$50,000 \$20,000 Consultants \$10,000 Advertising \$5,000 Meetings \$5,000 Publications \$10,000 Travel	Jan-Dec	Director, Programs & Initiatives	With the release of promotional materials and attendance at various events, continue promotion of the program provincially and nationally to gather support from construction industry and concrete pump operators. Recognition of CCPO program by broader national and international industry as the "standard" in concrete pump certification.	

OUTCOME #2 WORKPLAN Measurement (Evaluation)

Outcome Indicators	Data Collection	Timelines	Evaluation Results
The CCPO promotional activities heightens awareness to industry.	<ul style="list-style-type: none"> • Communications strategy developed • # of direct contacts with companies • # of regional forums • # of industry events 	Jan-Dec	

BC Construction Safety Alliance 2023 SILICA TOOL (ST) WORKPLAN

Project Goals/ Expectations:	To assist employers in conducting appropriate risk assessments and implementing effective controls and safe work practices where RCS dust may be an occupation hazard.
Project Title:	Consultation Services

OUTCOME #1 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
Consultation Services for RCS testing.	BCCSA Staff, Silica Tool Coordinator, Consultants	\$60,000 \$55,000 Consultants \$5,000 Travel	Jan-Dec	Director, Programs & Initiatives	In order for the Silica Tool (ST) to be relevant and up to date continuous field testing must be done to capture new tasks and tools. Additionally, academic oversight is required to maintain intellectual credibility. These activities will allow the Tool to be continually updated with new information.	
Offering the Silica Tool Nationally and Internationally. Research viability of platform for other hazardous materials.	BCCSA Staff, Consultant, WorkSafeBC	\$30,000 \$20,000 Consultants \$10,000 Travel	Jan-Dec	Director, Programs & Initiatives	Recommendations are made to determine if and how the Tool should be offered.	

OUTCOME #1 WORKPLAN Measurement (Evaluation)

Outcome Indicators	Data Collection	Timelines	Evaluation Results
1. BC employers have a valuable aid in conducting RCS dust risk assessments.	# of employers utilizing the tool. # of new test results inputted into the system.	Jan - Dec	
2. Research is complete.	Recommendations are made.	Jan - Dec	

Project Title:	Promotion
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OUTCOME #2 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
Implement ST Promotion Plan.	Consultants, WorkSafeBC, and BCCSA Staff	\$9,000 Advertising	Jun	Director of Marketing and Strategic Partnerships	Promotional plan and marketing materials developed and implemented that focuses on increasing awareness of the ST program.	

OUTCOME #2 WORKPLAN Measurement (Evaluation)

Outcome Indicators	Data Collection	Timelines	Evaluation Results
Promotional plan executed to increase awareness of Silica Tool.	Industry, regulator, and subject matter expert meetings & events held / attended Materials Developed Social Media Impressions	Jan - Dec	

Project Title:	Resources
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OUTCOME #3 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
Continually update and improve the functionality of the Silica Tool and resources available to BC employers.	BCCSA Staff, Industry Representatives, Consultants, WorkSafeBC Representatives	\$62,000 \$20,000 Consultant \$2,000 Meetings \$5,000 Publications \$30,000 Technology	Jan-Dec	Director, Programs & Initiatives	Companies have additional resources to equip them for assessing the risks of the RCS on their worksites. Information is continually updated in tool which provides companies greater output on RCS exposures.	

		\$5,000 Travel				
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OUTCOME #3 WORKPLAN Measurement (Evaluation)

Outcome Indicators	Data Collection	Timelines	Evaluation Results
Companies have additional resources. Silica Tool is continually updated in terms of technology and uploading of information.	The development and distribution of information on Silica Tool. Evidence of version improvements over the year.	Jan-Dec	

BC Construction Safety Alliance - Health & Safety Association

09-Sep-22 Date Prepared

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

Section 1: BUDGET - HSA OPERATIONS	ACTUAL		BUDGET	HSA OPERATIONS 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 HSA Operations Funding	3,306,920	1,676,740	3,353,480	3,306,920	3,353,480	3,340,000	10,000,400	-13,480	0%
Interest Revenue	0	0	0		0	0	0	0	-
Training/Course Revenue	391,238	346,981	415,000	419,000	415,000	415,000	1,249,000	0	0%
Other Revenue (list individually)	115,449	70,469	160,000	160,000	160,000	160,000	480,000	0	0%
					0	0	0	0	-
Total Revenue	3,813,607	2,094,190	3,928,480	3,885,920	3,928,480	3,915,000	11,729,400	-13,480	0%
Compensation Expense:									
Salaries	1,012,028	470,649	1,090,500	1,024,760	1,090,500	1,164,950	3,280,210	74,450	7%
Benefits	163,940	84,953	207,150	196,360	207,150	202,320	605,830	-4,830	-2%
Consultants & Contractors	856,050	405,714	1,258,200	1,280,400	1,258,200	1,245,645	3,784,245	-12,555	-1%
Other Expense:									
Accounting & Legal Fees	38,281	2,516	35,000	35,000	35,000	40,000	110,000	5,000	14%
Advertising & Sponsorships	75,025	54,406	136,800	141,000	136,800	136,800	414,600	0	0%
Board Expenses	6,741	6,818	21,000	23,500	21,000	23,500	68,000	2,500	12%
Building Maintenance & Repairs	787	307	3,480	3,480	3,480	3,480	10,440	0	0%
Telecommunications & Freight	83,306	38,776	31,280	31,280	31,280	52,000	114,560	20,720	66%
Conference Registration and Meeting Expenses	52,460	79,147	196,100	154,100	196,100	151,100	501,300	-45,000	-23%
Furniture & Equipment	17,251	8,025	9,400	9,400	9,400	9,400	28,200	0	0%
Office Supplies	7,467	5,007	21,000	21,000	21,000	21,000	63,000	0	0%
Property Taxes & General Insurance	17,118	11,719	15,400	15,630	15,400	15,400	46,430	0	0%
Publications & materials	80,586	82,341	154,300	159,300	154,300	146,725	460,325	-7,575	-5%
Rent - Office	87,679	38,711	145,560	135,000	145,560	145,460	426,020	-100	0%
Technology	242,655	50,861	164,210	164,210	164,210	191,730	520,150	27,520	17%
Training - Staff	1,075	160	8,900	8,900	8,900	8,690	26,490	-210	-2%
Travel	97,210	73,817	350,200	381,600	350,200	331,800	1,063,600	-18,400	-5%
Miscellaneous	78,783	46,263	80,000	101,000	80,000	25,000	206,000	-55,000	-69%
Total Expenses	2,918,443	1,460,192	3,928,480	3,885,920	3,928,480	3,915,000	11,729,400	-13,480	0%
Revenue less Expenses	895,164	633,998	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 - HSA OPERATIONS				2021	2022	2023
Opening Balance				826,730	838,370	835,000
Drawdown (-)						
Add Surplus Retained in Reserve Fund				11,640		
Additional Funds Requested						
Ending Balance				838,370	838,370	835,000

Describe the reason(s) for any drawdown of HSA Reserve Fund in the current year
 NA

Section 3: COMPENSATION - HSA OPERATIONS	ACTUAL			HSA OPERATIONS 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; Director, COR & Injury Mgmt.; COR Quality Assurance; COR Auditor Reviewer; COR Coordinator; Regional Safety Advisors; Director, Health & Safety Services; Director, Marketing & Strategic Partnerships.	Executive Director; Senior Director; Director, COR & Injury Mgmt.; COR Quality Assurance; COR Auditor Reviewer; COR Coordinator; Regional Safety Advisors; Director, Health & Safety Services; Director, Marketing & Strategic Partnerships.		Executive Director, Senior Director, Dir. COR & Injury Management, QA Specialist, COR, Dir. Marketing & Strategic Partnership, 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	22	23		22	22	22
2. Number of positions with compensation \$40,000-\$79,999	13	13		13	12	13
3. Number of positions with compensation \$80,000-\$119,999	3	4		3	4	4
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 - HSA OPERATIONS

a) Describe the method or formula used in the 2023 budget to allocate common expenses and/or overhead expenses shared between HSA operations and COR administration or shared between the organization's head office and HSA 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.

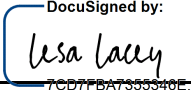
Salaries
Benefits
Accounting & Legal Fees
Board Expenses
Building Maintenance & Repairs
Communications
Furniture & Equipment
Office Supplies
Property Tax & General Insurance
Rent - Office
Technology
Travel
Amortization

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

No changes to the 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>
Slight decrease.
<i>b) Provide an explanation for any funding increase over the 2023 funding forecast amount included rates setting, if applicable.</i>
Slight decrease.
<i>c) Any significant expense account (>\$50,000) included in the 2023 budget , excluding salaries, should be explained here.</i>
Telecommunications & Freight: Increase in shipping course materials. Delivery of Virtual Instructor Lead Courses (VILT) requires materials to be shipped directly to each student versus instructors distributing in-class.
<i>d) Any significant expense account variance (>20%), including salaries, between 2022 budget and 2023 funding request should be explained here.</i>
Telecommunications & Freight: Increase in shipping course materials. Delivery of Virtual Instructor Lead Courses (VILT) requires materials to be shipped directly to each student versus instructors distributing in-class.

Section 6: APPROVAL

Approved by Organization Board Chair: Lesa Lacey (signature)  (name) 7CD77B47955340E...

Date Approved: 10/6/2022