

# BC Construction Safety Alliance

## 2023 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>	To provide industry with a high angle rope rescue program that meets WorkSafeBC’s mandatory requirements.
<b>Project Title:</b>	Administration

### OUTCOME #1 WORKPLAN

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
Administer program including: <ul style="list-style-type: none"> <li>• process applications</li> <li>• replacement instructors</li> <li>• refresher training</li> <li>• training and inspection cost reimbursements</li> </ul>	BCCSA Staff THARRP Consulting Steering Committee WorkSafeBC, Fire Departments	<p><b>\$613,200</b></p> <p><b>Consulting</b></p> <p>\$42,000 Crane Inspection</p> <p>\$105,000 New Trainer Replacement</p> <p>\$52,000 Regional Teams</p> <p>\$17,000 Refresher Course</p> <p><b>Equipment</b></p> <p>\$26,000 PPE Allowance</p> <p>\$205,000 Stipend for Rope Rescue</p> <p><b>Training</b></p> <p>\$92,200 Training Allowance</p> <p>\$53,000 Refresher Course</p>	Jan – Dec	Program Manager	Program is efficiently administered and industry benefits from outcomes.	

		<b>Travel</b> \$21,000 New Trainer Replacement				
Continue to conduct quality assurance.	BCCSA Staff, THARRP Consulting Steering Committee, Fire Departments,	Staff Resources	Jan – Dec	Program Manager	Program is continuously reviewed and updated to ensure procedures, guidelines, and the portal align with industry & NFPA standards and practices.	
Manage and maintain THARRP online platform.	BCCSA Staff, THARRP Consulting Steering Committee, Fire Departments, Construction Companies, BCCSA contracted Software Developers	<b>\$15,000 Technology</b>	Jan – Dec	Program Manager	THARRP online platform is updated and improved based on user experience feedback and requirements. Platform continues to align with procedures and requirements as outlined in operational guidelines and policies.	

## OUTCOME #1 WORKPLAN Measurement (Evaluation)

Outcome Indicators	Data Collection	Time Lines	Evaluation Results
All requests are processed and completed in a timely manner.	# of instructors trained # of fire departments involved # of training hours # of crane site surveys # of rescues Total dollar amount of stipends issued	Jan – Dec	
Quality assurance is conducted through review and update of THARRP operational guidelines / procedures. THARRP committee meetings are held at least annually or as need for committee decision(s) arise.	# of SOPs reviewed and updated # of committee meetings held	Jan - Dec	
THARRP online platform is updated from a user interface and functional perspective as needed, including revisions based on guideline / policy updates and changes.	Summary of updates / changes made to platform:  -Fire Department Portal  -Construction Company Portal	Jan - Dec	

	-Training Agency Portal		
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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.

Board Chair Approval

Les a Lacey

DocuSigned by:



10/6/2022

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Name

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Signature

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Date

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

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
<b>Revenue:</b>									
WorkSafeBC IRI Operations Funding	702,143	351,072	702,143	822,866	702,143	702,143	2,227,152	0	0%
Interest Revenue					0	0	0	0	-
Training/Course Revenue					0	0	0	0	-
Other Revenue (list individually)					0	0	0	0	-
					0	0	0	0	-
<b>Total Revenue</b>	<b>702,143</b>	<b>351,072</b>	<b>702,143</b>	<b>822,866</b>	<b>702,143</b>	<b>702,143</b>	<b>2,227,152</b>	<b>0</b>	<b>0%</b>
<b>Compensation Expense:</b>									
Salaries	36,527	17,199	43,100	40,000	43,100	45,000	128,100	1,900	4%
Benefits	6,157	3,523	8,190	7,450	8,190	7,850	23,490	-340	-4%
Consultants & Contractors	110,388	14,900	117,000	116,000	117,000	220,000	453,000	103,000	88%
<b>Other Expense:</b>									
Accounting & Legal Fees	525	24	220	220	220	220	660	0	0%
Advertising & Sponsorships	1,462	1,054	3,000	3,000	3,000	3,000	9,000	0	0%
Board Expenses	150	152	500	500	500	500	1,500	0	0%
Building Maintenance & Repairs	17	7	50	50	50	50	150	0	0%
Telecommunications & Freight	437	245	500	500	500	500	1,500	0	0%
Conference Registration and Meeting Expenses	355	126	900	900	900	900	2,700	0	0%
Furniture & Equipment	363	163	200	200	200	231,500	231,900	231,300	115650%
Office Supplies	153	113	400	400	400	400	1,200	0	0%
Property Taxes & General Insurance	380	260	290	290	290	290	870	0	0%
Publications & materials	231	132	1,765	2,000	1,765	2,000	5,765	235	13%
Rent - Office	1,948	860	3,235	3,000	3,235	3,205	9,440	-30	-1%
Technology	8,899	1,520	20,000	20,000	20,000	19,235	59,235	-765	-4%
Training - Staff	-	0	220	220	220	145,420	145,860	145,200	66000%
Travel	30,144	5,860	21,000	22,000	21,000	21,500	64,500	500	2%
Miscellaneous	482,266	13,489	481,573	606,136	481,573	573	1,088,282	-481,000	-100%
<b>Total Expenses</b>	<b>680,401</b>	<b>59,627</b>	<b>702,143</b>	<b>822,866</b>	<b>702,143</b>	<b>702,143</b>	<b>2,227,152</b>	<b>0</b>	<b>0%</b>
<b>Revenue less Expenses</b>	<b>21,742</b>	<b>291,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>

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						
<b>Does not apply to Injury Reduction Initiatives</b>						

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 change to the expense allocation method.

**Section 5: EXPLANATION OF SIGNIFICANT EXPENSE AMOUNTS, SIGNIFICANT VARIANCES, AND FUNDING INCREASES**

a) Provide an explanation for the funding increase over the 2022 funding amount, if applicable.

No funding increase.

b) Provide an explanation for any funding increase over the 2023 funding forecast amount included in rates setting, if applicable.

No funding increase.

c) Any significant expense account (>\$50,000) included in the 2023 budget , excluding salaries, should be explained here.

**Consultants & Contractors:** BCCSA Board requested the previous expense allocation to the miscellaneous account be reallocated to other categories.

**Furniture & Equipment:** BCCSA Board requested the previous expense allocation to the miscellaneous account be reallocated to other categories.

**Training - Staff:** BCCSA Board requested the previous expense allocation to the miscellaneous account be reallocated to other categories..

d) Any significant expense account variance (>20%), including salaries, between 2022 budget and 2023 funding request should be explained here.

**Consultants & Contractors:** BCCSA Board requested the previous expense allocation to the miscellaneous account be reallocated to other categories.

**Furniture & Equipment:** BCCSA Board requested the previous expense allocation to the miscellaneous account be reallocated to other categories.

**Training - Staff:** BCCSA Board requested the previous expense allocation to the miscellaneous account be reallocated to other categories..

**Section 6: APPROVAL**

Approved by Organization Board Chair: Lesa Lacey

(signature)

DocuSigned by:  
Lesa Lacey  
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Date Approved: 10/6/2022

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

09-Sep-22

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

		Activity Categories					
THARRP Miscellaneous & Contractor Expense Allocation	Expense Description	Contractor/ Consultant	Equipment	Training	Technology	Travel	Budget Total
<b>Miscellaneous &amp; Contractor Expenses:</b>							
Crane Inspection	Consultants & Contractors	42,000					42,000
New Trainer Replacement (attribution)	Training - Staff	105,000				21,000	126,000
Regional Teams: Greater Victoria Capital RD	Consultants & Contractors	52,000					52,000
PPE allowance for replacement instructors (started Jan. 1, 2019)	Consultants & Contractors		26,000				26,000
Stipend for rope rescue equipment replacement (Rescue and Training Use)	Furniture & Equipment		205,000				205,000
Training allowance for maintenance training (started in 2018)	Training - Staff			92,200			92,200
Refresher course cost / update training	Consultants & Contractors	17,000		53,000			70,000
Online platform	Consultants & Contractors				15,000		15,000
<b>Total Miscellaneous &amp; Contractor Expenses:</b>		<b>216,000</b>	<b>231,000</b>	<b>145,200</b>	<b>15,000</b>	<b>21,000</b>	<b>628,200</b>