

HSA Initiatives Workplan 2023

As part of the ongoing effort to support the Health and Safety Associations (HSAs) in planning, reporting on, and assessing activities and outcomes, WorkSafeBC has reviewed and updated the HSA initiatives Workplan Template.

In 2020, WorkSafeBC conducted a survey to gather feedback from the HSAs on the Initiatives Workplan Template. We appreciate your feedback and have reviewed and analyzed the challenges and recommendations raised. The goals of this revised HSA Initiatives Workplan Template are to:

- Address major challenges that the HSAs have identified in the current HSA Initiatives Workplan Template
- Align the HSA Initiatives Workplan Template format with other WorkSafeBC templates (e.g., COR Workplan Template) to ensure consistency
- Improve reporting on initiative outcomes

Effective from May, 2020, the revised HSA Initiatives Workplan Template will be used by the HSAs. The HSA Initiatives Workplan Template will help you:

- **Align** your initiatives and activities with your strategic objectives/goals.
- **Plan** your initiatives or endeavour by outlining the activities to be accomplished, inputs needed, budget required, timeframes to follow, and outcome anticipated.
- **Manage** implementation of your initiatives by enabling you to track implementation against expectations
- **Report** on your progress in implementing the initiatives by sharing information in the "Workplan Measurement" section, and evaluate your outcomes by identifying the
 - Data collection methods to be used
 - Time frame(s) for collecting outcome evaluation data
 - Outcomes achieved at the end of the fiscal year
 - KPI alignment

WorkSafeBC expects the HSA Initiatives Workplan will reflect the scope and cost of your initiatives and assist by assigning a dollar value against the HSA's overall budget. Workplans are not intended to include all activities or initiatives undertaken by your organization in the upcoming year. Rather, focus on your **"key initiatives" or activities** you will undertake to address and impact the primary trends within your industry. You will explain what you are going to emphasize in the coming year; in most cases, you will have two or three key initiatives and rarely will you have more than five.

Section A: HSA Overview 2023 WORKPLAN

HSA Name	BC Municipal Safety Association
Year of Workplan	2023

HSA Vision
Safer and healthier workplaces for everyone.
HSA Mission
Empowering people to create healthier and safer workplaces through the sharing of knowledge and resources.

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.	Mental Health – Initiative for Fire Fighters The Firefighter Wellness Program: Promoting Mental Health and Workplace Capacity Promoting Psychological Wellness through Digital Education	1. Creation of psychoeducational content that would assist members in identifying current levels of psychological health and functioning while promoting the importance of accessing upstream care prior to the onset of a serious psychological	Development and product time to be completed 2023 Jan – June 2023	1. Improve education and awareness: All firefighters will have free access to the course - 15,000 fire fighters with the goal of 40% of fire fighters

		challenge that warrants the filing of a psychological injury claim.		accessing the courses in 2023.
#	Strategic Objective/Priority	Key Initiative (note: there could be multiple initiatives under the same strategic objective)	Time Frame	KPI
2	Program Delivery & Resource Sharing	<ol style="list-style-type: none"> 1. Diversify programs & resource delivery methods to improve access and accommodate different audience needs. 2. Improve programs & resources so that they're advanced in learner centric, and outcome focused. 3. Research review to better provide training excellence using best practices in adult education and technology. 	Jan 2023 – Dec 2023	<ol style="list-style-type: none"> 1. 95% pass rate for training program participants Improve staff knowledge of leading education styles by providing annual training opportunities. 2. Ensure positive response to needs assessment survey reviewing resources and programs annually 3. Ensure 100% of BCMSA Programs, Training and Resources are reviewed annually
#	Strategic Objective/Priority	Key Initiative (note: there could be multiple initiatives under the same strategic objective)	Time Frame	KPI
3	Outreach and Support	<ol style="list-style-type: none"> 1. Ensure equitable access to health and safety resources province wide in cost effective ways. 2. Improve relationships with, and support services for, organizations showing lagging safety indicators to improve industry wide metrics. Identify solutions to overcome 	2022 Jan – 2022 Dec	<ol style="list-style-type: none"> 1. Provide opportunity to industry to collaborate on health and safety resources to reduce costs for all members within the classification unit 753004

		barriers that limit organizations from achieving an effective safety management system.		2. Identify two organizations with lagging safety indicators work directly with them to improve performance. Focus on identify employers with an ER greater than 30%.
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Section C: Workplan Template – 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	1. Creation of psychoeducational content that would assist members in identifying current levels of psychological health and functioning while promoting the importance of accessing upstream care prior to the onset of a serious psychological challenge that warrants the filing of a psychological injury claim.
Initiative Goal/ Expectation	<ul style="list-style-type: none"> • Unify emerging language that builds capacity and reduces shame and stigma surrounding psychological injuries • Promote early detection of psychological injury • Encourage active self-monitoring through highlighting access to existing free resources • Assist members in understanding the impact of cumulative stress and trauma on aging and relationships • Promote existing resources that streamline access to upstream, culturally competent care

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 a series of courses material and workbook	Training	Education consultant	No cost specifically allocated to this item. Partnership agreements	2023 Jan – 2023 June	Phase 1 of the course series will consist of 2 hours of pre-recorded content that is intended to be watched in-station and on-duty over a	

					<p>12-month period. A downloadable workbook and 12 guided crew discussions will also be included to highlight key learning goals in each course segment. Each monthly topic will feature a video that is approximately 10 minutes in length and is intended to foster a short crew discussion that totals 30 minutes per month. We will encourage all municipalities to formally recognize this training as contributing to monthly training hours (where applicable). The curriculum is intended to follow a wellness and growth theme that does not minimize psychological injuries but avoids sensationalizing trauma in a way that can be triggering to some members. The content will be complementary to the goals of the BC First Responder Steering Committee and the BC Professional Fire Fighters' Mental Wellness Committee.</p>	
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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
	Choose an item. Other outcome type:	Choose an item.			<ul style="list-style-type: none"> For medium/long term outcomes, evaluate milestones achieved at the end of <u>this</u> fiscal year
	Choose an item. Other outcome type:	Choose an item.			
	Choose an item. Other outcome type:	Choose an item.			

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	<p>2.1 Diversify programs & resource delivery methods to improve access and accommodate different audience needs.</p> <p>2.2 Improve programs & resources so that they're advanced in learner centric, and outcome focused.</p> <p>2.3 Provide training excellence using best practices in adult education and technology.</p>
Initiative Goal/ Expectation	<p>2.1 Improved staff knowledge of leading education styles by providing annual training opportunities</p> <p>2.2 Ensure positive response to needs assessment survey reviewing resources and programs annually</p> <p>2.3 Provide training excellence using best practices in adult education and technology.</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 <small>(Note: this should align with info from your budget template)</small>	Inputs	Budget	Time Frame/ Completion Date	Anticipated Output	Actual Output
2.1 Analyze and implement different training and resource sharing approaches, methods, and technology to meet the needs of diverse users.	Research/ Training	Staffing resources	No cost specifically allocated to this item. Salaries will be most of the cost.	2023 Jan – 2023 Dec	Staff have gained knowledge of leading education styles by attending workshops or seminars.	

2.2 Analyze and implement different training and resource sharing approaches, methods, and technology to meet the needs of diverse users.	Research	Staffing resources	No cost specifically allocated to this item. Salaries will be most of the cost.	2023 Jan –2023 Dec	Ensure positive response to needs assessment survey reviewing resources and programs annually	
2.3 Continue to develop and use QA program to evaluate effectiveness and measure results including evaluations, feedback, and observations.	Research and Development	Staffing resources	No cost specifically allocated to this item. Salaries will be most of the cost.	2023 Jan –2023 Dec	Ensure 100% of BCMSA Programs, Training and Resources are reviewed annually	

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
	Choose an item. Other outcome type:	Choose an item.			<ul style="list-style-type: none"> For medium/long term outcomes, evaluate milestones achieved at the end of <u>this</u> fiscal year.
	Choose an item. Other outcome type:	Choose an item.			

	Choose an item. Other outcome type:	Choose an item.			
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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	<p>3.1 Ensure equitable access to health and safety resources province wide in cost effective ways.</p> <p>3.2 Improve relationships with, and support services for, organizations showing lagging safety indicators to improve industry wide metrics. Identify solutions to overcome barriers that limit organizations from achieving an effective safety management system.</p>
Initiative Goal/ Expectation	<p>3.1 Continue to analyze the effectiveness of the communication and outreach strategy to reach industry with strategic ways to be cost effective.</p> <p>3.2 Analyze safety indicators of organizations in our classification unit and reach out to organizations showing lagging safety indicators.</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
3.1 Continue to strategize and analyze ways to be cost effective for industry.	Research	Staffing resources	No cost specifically allocated to this item.	2023 Jan – 2023 Dec	Collaboration with 2 municipalities on projects that will benefit industry.	

			Salaries will be a majority of the cost.		Example: Development of PH&S Local Government Program.	
3.2 Review Industry data to engage employers to collaborate on engage work to improve their performance	Research and resources	Staffing resources	No cost specifically allocated to this item.	Staffing resources	Engage with employers with lagging indicators will help to reduce costs and performance for industry	

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
	Choose an item. Other outcome type:	Choose an item.			<ul style="list-style-type: none"> For medium/long term outcomes, evaluate milestones achieved at the end of <u>this</u> fiscal year
	Choose an item. Other outcome type:	Choose an item.			
	Choose an item. Other outcome type:	Choose an item.			

WorkSafeBC Management Comments

Board Chair Approval

Rebecca Chow



September 15th, 2022

Name

Signature

Date

July 1st, 2022 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)	2021 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	580,000	293,810	587,619		587,619	786,637	1,374,256	199,018	34%	
Interest Revenue	5,901	2,412	0		0	6,000	6,000	6,000	-	
Training/Course Revenue	1,416,064	943,175	1,000,000		1,000,000	1,200,000	2,200,000	200,000	20%	
Other Revenue (list individually)	5,855	300	300		300	300	600	0	0%	
Other Revenue - special initiatives	63,345	45,536	63,500		63,500	67,000	130,500	3,500	6%	
Total Revenue	2,071,165	1,285,232	1,651,419	0	1,651,419	2,059,937	3,711,356	408,518	20%	
Compensation Expense:										
Salaries	314,799	210,466	307,082		307,082	438,215	745,297	131,133	43%	
Benefits	65,577	42,835	79,841		79,841	101,524	181,365	21,683	27%	
Consultants & Contractors	1,197,555	784,211	1,023,761		1,023,761	1,274,462	2,298,223	250,701	24%	
Other Expense:										
Accounting & Legal Fees	15,454	5,852	11,220		11,220	13,720	24,940	2,500	22%	
Advertising & Sponsorships	6,484	2,458	10,302		10,302	6,736	17,038	-3,566	-35%	
Board Expenses	3,659	2,760	9,180		9,180	9,002	18,182	-178	-2%	
Building Maintenance & Repairs	3,331	1,622	3,366		3,366	5,007	8,373	1,641	49%	
Telecommunications & Freight	9,901	7,531	15,007		15,007	15,625	30,632	618	4%	
Conference Registration and Meeting Expenses	1,597	7,472	8,100		8,100	8,300	16,400	200	2%	
Furniture & Equipment	7,592	2,047	5,984		5,984	7,352	13,336	1,368	23%	
Office Supplies	3,351	3,035	5,177		5,177	4,646	9,823	-531	-10%	
Property Taxes & General Insurance	5,612	3,668	5,610		5,610	6,388	11,998	778	14%	
Publications & materials	27,322	10,470	31,380		31,380	37,806	69,186	6,426	20%	
Rent - Office	48,229	31,674	49,435		49,435	59,859	109,294	10,424	21%	
Technology	82,099	10,402	63,766		63,766	47,869	111,635	-15,897	-25%	
Training - Staff	3,009	2,084	6,809		6,809	9,214	16,023	2,405	35%	
Travel	68	5,512	10,400		10,400	8,712	19,112	-1,688	-16%	
Miscellaneous	5,272	1,913	5,000		5,000	5,500	10,500	500	10%	
Total Expenses	1,800,911	1,136,013	1,651,419	0	1,651,419	2,059,937	3,711,356	408,518	25%	
Revenue less Expenses	270,254	149,218	-0	0	-0	0	-0	0	-109%	

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