

# ACTSAFE SAFETY ASSOCIATION

## Business Plan

2015-2017

actsafe 

### Our Mission

Serving British Columbia's motion picture and performing arts sectors by providing health and safety training, education and resources for employers and workers.

## VISION

Every Worker Goes Home  
Healthy & Safe.

## VALUES

Collaboration  
Innovation  
Accessibility

## MISSION

Serving British Columbia's motion picture and performing arts sectors by providing health and safety training, education and resources for employers and workers.

Actsafes's stakeholders consider our resources to be an important part of their workplace health and safety programs; that should be continually enhanced and improved so they can be trusted and relied upon by industry. With this clear mandate we have identified the following three top strategic priorities for the years 2015-2017.

### **To Provide Industry Specific Safety Awareness Education**

*Collaborate with stakeholders to improve and expand industry specific safety awareness education programs.*

### **To Deliver Excellence in Safety Records Data Keeping**

*To create a trustworthy and reliable training records database that provides the necessary accessibility and flexibility to users without compromising security, data integrity or privacy.*

### **To Expand Presence and Visibility**

*To expand awareness of Actsafes's mission and resources through increased physical and digital engagement with industry; providing worksite services, consulting services, industry safety events combined with easy to access and use on-line resources and tools.*

# STRATEGIC PRIORITY #1

## To Provide Industry Specific Safety Awareness Education Programs

### 3 – YEAR MILESTONE:

*To have an expanded offering of industry specific safety awareness education programs to support employers health and safety programs in all the sectors we serve.*

Stakeholders wish to see us provide more specialized and industry relevant safety awareness education to help ensure safe workplaces and compliance with WorkSafeBC occupational health and safety regulations. By focusing on identifying and developing program curriculums based on both general and unique industry hazards we will strive to have a positive and measurable impact on injury and illness prevention.

Over the next three years our focus will be on collaborating with employers and labour organizations to improve our current safety awareness programs and develop new courses where gaps exist. Our training systems will use a blended approach with both online and instructor led training using technology systems to facilitate accessibility and communications with both employers and workers.

### Education Objective 1:

**Improve our existing safety awareness education programs and develop new programs where gaps exist,**

Tactics:

- Review current course content to ensure they reflect current safety regulation and industry best practices. Provide summary to employers and labour organizations of course content for consultation and feedback on improvements.
- Complete gap analysis and develop education curriculums through collaboration with stakeholders.
- Create unique curriculums that are data driven and have the greatest potential to result in measurable outcomes in the prevention of workplace injury and illness.
- If necessary, enter into a licensing agreements with Southern California's employer run safety training institution, Contract Services Administration Trust Fund, to license and adapt course content for delivery in British Columbia.

## **Education Objective 2:**

### **Expand worksite education services.**

- Develop a Joint Health and Safety Committee (JHSC) education program to assist employers in JHSC set up and education.
- Develop “tool box talk” resources to support employers and supervisors in creating awareness and education of safety hazards specific to their department and activities.
- Offer safety education to assist employers with worker training needs when it is impractical for workers to come to Actsafe’s facilities.

## **Education Objective 3:**

### **Reduce Worker Paid Course Fees:**

- Balance course fee subsidies to prioritize the subsidization of programs with the highest level of industry specific customization and are unique to Actsafe.
- Develop policy and procedures to verify workers are currently employed or actively seeking employment in the motion picture and performing arts industries before course registration is permitted.

## STRATEGIC PRIORITY #2

# To Deliver Excellence in Safety Records Data Keeping

### 3 – YEAR MILESTONE:

An integrated information system that facilitates the transfer of safety training records between employers and workers without compromising security, data integrity or privacy.

During Actsafe's 2014 strategic planning process, our stakeholders told us they need a reliable and accessible safety training records database. They also recognize Actsafe as the only organization in a position to provide the continuity necessary for this type of service. With this knowledge we will replace our outdated database "Passport" with a enterprise level learning management system that will also serve as a platform to support our other priorities; integrating with training resources and providing new ways to connect and share information with our stakeholders.

The key to the success of this priority will be creating the necessary user accessibility while maintain the highest possible level of data integrity, security and privacy. When that is achieved wide scale adoption by the industry is possible with potential to become the definitive source for all industry safety training records verification and management.

### Records Keeping Objective 1:

**Improve our understanding of what accessibility features are most important to our stakeholders.**

Tactics:

- Seek stakeholder input on what type information is required and how it will be used by employers, labour organizations and workers.
- Collaborate with WorkSafeBC to ensure Actsafe's training records database would be considered a valid method to assist employers in meeting their regulatory obligations.
- Look at opportunity on how we might coordinate with other industry databases such as payroll companies and labour organizations to create cross-organizational worker identification numbers.
- Collaborate with employers to understand their policy and procedures for using the database to verify safety training records when hiring production staff & crews.

## Records Keeping Objective 2:

**Implement sound policies on data integrity, security and privacy so our stakeholders can use the database with confidence and trust.**

Tactics:

- Identify current privacy and data security regulations that would apply to the sharing of personal safety training information with the objective to design a comprehensive data governance policy.
- Seek stakeholder input on the development of data sharing policies and procedures
- Ensure system consultants, contractors and developers have extensive experience with issues related to enterprise level training records data integrity, security and privacy.
- Develop software systems that are flexible and customizable for modifying or adding additional data security features.

## Records Keeping Objective 3:

**Using technology, create a comprehensive safety training records database, which could become the definitive source for employers, labour organizations and regulators to verify safety training records.**

Tactics:

- Develop an enterprise level Learning Management System (LMS) that creates a real time link between Actsafe's training records database and its safety awareness education and training programs, including both eLearning and instructor lead training.
- Offer records keeping services to outside organizations that offer relevant, industry related safety education and training; consolidating all industry training records in one central repository.

## STRATEGIC PRIORITY #3

# To Expand Presence & Visibility

### 3 – YEAR MILESTONE:

Increased physical and digital engagement with industry; providing worksite services, consulting services, industry safety events combined with easy to access and use on-line resources and tools.

Expanding our presence and visibility is integral to our goal of changing safety culture. We will accomplish this by increasing our presence both physically and digitally in the workplace. Our focus will be on improving two areas identified as priorities by our stakeholders; performing arts engagement and on-line resource accessibility and content.

To tackle the historically difficult task of engagement with the variety of performing arts sectors, we will create a team of “sector specific” field specialists. These specialists will be active members in their industries who can bring experience and expertise that will help them engage on a deeper level with our stakeholders. These specialists will be hired on a project basis to compliment Actsafe’s high priority initiatives at any given time and may be anywhere from a few weeks to a few months.

Both the motion picture and the performing arts sectors will also benefit as Actsafe improves its current website functionality and content. We will develop a new platform with a mobile first philosophy that will serve as the portal to all of our on-line resources in alignment with our other priorities of training and records keeping. Existing and new resources will be updated and developed with a “mobile first” philosophy; with formats that are matched to the trends and demographics of the industries and communities that use them.

### Presence & Visibility Objective 1:

#### Improve user experience with our on-line resources.

- Improve content management IT system to be more intuitive and structured to facilitate users finding the information they need. We will rethink the way we organize and present information based on user experience feedback.

- Adopt a mobile first approach to digital resource development and existing material updates. The industries we serve are highly mobile at all levels; from organizational structure to worker demographics, we will ensure our resources are accessible to everyone, everywhere, all the time.

- Actsafe’s web portal will be the gateway to all our other resources, linking to training and records keeping IT systems. All the resources our stakeholders need at one site with one log in.

## Presence & Visibility Objective 2:

### Engage with the performing arts sectors.

- Use short term (2-6 month) contract staff with specialization and expertise in Actsafe's performing arts classification units and/or specific sectors within a classification unit. These "Industry Engagement Specialists" will be able to better understand and engage within sectors that Actsafe has low engagement. For example; dance community specialist, festival specialist, live venue specialist, etc.
- Create rolling calendar of performing arts engagement aligned with our client's production cycles to engage at the most effective times to discuss safety.
- Identifying new trends and opportunities that align with Actsafe's other strategic priorities.

## Presence & Visibility Tactic 3:

### Safety Special Events

- Create industry specific safety events that are relevant and accessible to employers and workers.
- Bring our events to the industry at times and places that they are able and willing to discuss safety.
- Use events to improve our understanding of safety culture in the industry and collect information to help assess the effectiveness of our engagement initiatives.

# Actsafes Financial Outlook 2015 - 2017

REVENUE	Budget 2015	Forecast 2016	Forecast 2017
WorkSafeBC	890,000	920,000	940,000
Course Fees	119,000	100,000	80,000
Investments	6,000	6,000	6,000
Other Income	20,000	20,000	20,000
<b>TOTAL REVENUE</b>	<b>1,035,000</b>	<b>1,046,000</b>	<b>1,046,000</b>
EXPENDITURE			
Salaries	333,000	370,000	380,000
Benefits	56,000	63,000	65,000
Consultants & Contractors	72,000	75,000	80,000
Industry Safety Training	132,000	148,000	148,000
Industry Worksite Services	34,000	35,000	36,000
Research & Development	40,000	40,000	40,000
Promotions/Outreach	51,000	55,000	55,000
Board & Committees	41,000	45,000	45,000
Rent - Office	108,000	115,000	115,000
Information Technology	75,000	150,000	75,000
Office Expense	35,000	35,500	36,500
Accounting & Legal Fees	25,000	25,000	25,000
Transportation & Travel	18,000	19,000	20,000
Bank Charges & Fees	6,000	6,000	6,000
Insurance	5,000	5,500	5,500
Training - Staff	4,000	4,000	4,000
<b>TOTAL EXPENDITURE</b>	<b>1,035,000</b>	<b>1,191,000</b>	<b>1,136,000</b>
<b>SURPLUS OR DEFICIT</b>	<b>-</b>	<b>(145,000)*</b>	<b>(90,000)*</b>

Forecast Notes: Minimal increases on funding requests in 2016 & 2017 (3.4% & 2.2%)

Reduce worker paid training fees year over year

\*Deficit covered by cash reserves earmarked for IT initiatives in 2016/2017

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