



*Fillable  
Workplan*

2015

*British Columbia  
Maritime Employers  
Association  
Certificate of  
Recognition  
Program*



## **BCMEA COR Workplan 2015**

The following workplan describes projects, goals and activities, and estimate associated costs for our 2015 budget. Our strategic plan focuses on the following activities:

1. Support and growth / Marketing
2. Training Program Review and Development
3. Incremental Innovation for Internal Operations

Our Plan concludes, “The BCMEA COR program must continue to grow in order to continue to make a positive impact in workplace safety performance and culture. To do so, we must strive to improve quality and service, expand our reach and demonstrate the value of the COR program.”

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John Beckett, Chairperson,  
BCMEA COR Board of Directors

### Support and Growth/Marketing

<b>Project Title:</b>	<i>Continue to engage companies within our seven CU's and closely aligned industries</i>
<b>Project Goal/ Expectation:</b>	<i>Make a positive impact in workplace safety performance and culture through increased uptake in COR in maritime industry sectors and those identified as closely naturally aligned by WSBC. E.g., ferries.</i>

<b>OUTCOME #1 WORKPLAN – Support and Growth/Marketing</b>						
<b>Activity</b>	<b>Inputs</b>	<b>Budget</b>	<b>Time Frame</b>	<b>Responsible</b>	<b>Anticipated Outputs</b>	<b>Progress Reporting</b>
<i>Market the BCMEA COR brand through exhibits at industry events</i>	<i>Staff</i>	<i>\$5,000, for conference registration and display fees \$4,000 for travel</i>	<i>Jan. 2015 – Dec. 2015</i>	<i>COR staff</i>	<i>Attend 3 industry events in 2015.</i>	
<i>COR website maintenance and updates</i>	<i>Staff, in-house resources</i>	<i>Salary</i>	<i>Q1, Q2 2015</i>	<i>MM</i>	<i>Reduced questions on how to find information that is on website</i>	
<i>Advertise and promote BCMEA COR</i>	<i>Staff, in-house resources, marketing materials, promotional items</i>	<i>\$8,000 for advertising</i>	<i>Jan. 2015 – Dec. 2015</i>	<i>COR staff</i>	<i>Create new SWAG, and advertise in 3 magazines</i>	
<i>Promote COR by speaking at industry conferences</i>	<i>Staff</i>	<i>Salary, \$2,500 for travel</i>	<i>Jan. 2015 – Dec. 2015</i>	<i>MRM</i>	<i>1 speaking engagement</i>	



**Budget – Funding Application**  
Certificate of Recognition (COR) Program



<i>Improve display booth to make it more representative of COR</i>	<i>Physical upgrades to booth</i>	<i>\$2,000 for advertising</i>	<i>Q2 2015</i>	<i>MM</i>	<i>New display</i>	
<i>Follow up with those companies who have registered, but have not been certified</i>	<i>Staff</i>	<i>Salary, \$2,000 for external events and meetings</i>	<i>On-going 2015</i>	<i>COR Staff</i>	<i>Host 3 lunch and learns</i>	
<i>Target COR program to companies who have not registered</i>	<i>Staff, CU list</i>	<i>Salary, \$2,000 for publication, \$1,000 for travel, \$1,000 for external events and meetings</i>	<i>On-going 2015</i>	<i>COR Staff</i>	<i>2 marketing campaigns</i>	
<i>Miscellaneous</i>	<i>Staff</i>	<i>\$2,000</i>	<i>Jan. 2015 – Dec. 2015</i>	<i>COR Staff</i>		
<b>Total</b>		<b>\$29,500</b>				

**OUTCOME #1 WORKPLAN Measurement (Evaluation) – Support and Growth/Marketing**

<b>Outcome Indicators</b>	<b>Data Collection</b>	<b>Time Lines</b>	<b>Evaluation Results</b>
<ul style="list-style-type: none"> <li><i>5 companies register for COR</i></li> <li><i>2 new certifications</i></li> </ul>	<i>Number of companies certified in 2015</i>	<i>On-going 2015</i>	
<ul style="list-style-type: none"> <li><i>5 inquiries arising directly from advertising and promotion</i></li> </ul>	<i>Count of inquiries</i>	<i>On-going 2015</i>	
<ul style="list-style-type: none"> <li><i>Distinctly COR display booth</i></li> </ul>	<i>Completed booth</i>	<i>Q2 2015</i>	
<ul style="list-style-type: none"> <li><i>5 course registrations</i></li> </ul>	<i>Count of successful</i>	<i>On-going 2015</i>	



<ul style="list-style-type: none"> <li>5 trained internal auditors</li> </ul>	trainees, and registrants		
<ul style="list-style-type: none"> <li>New SECOR training registrations (count included in above)</li> </ul>	Count of SECOR auditors trained	On-going 2015	

### Training Program Re-Development

<b>Project Title:</b>	<i>Training Program Development, Review and Improvement</i>
<b>Project Goal/ Expectation:</b>	<i>Review existing SECOR and COR internal auditor training programs, to ensure relevancy, update content, improve structure.</i>

<b>OUTCOME #2 WORKPLAN – Training Program Re-Development</b>						
Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
<i>Alignment of participant guide to power point and in class presentation (COR internal auditor)</i>	<i>Staff, consultants</i>	<i>\$4,000 for consultants</i>	<i>Q 2-3 2015</i>	<i>COR Staff</i>	<i>New participant guide.</i>	
<i>Alignment of participant guide to power point and in class presentation (SECOR internal auditor)</i>	<i>Staff, consultants</i>	<i>\$1,000 for consultants</i>	<i>Q 3-4 2015</i>	<i>COR Staff</i>	<i>New participant guide.</i>	
<i>Additional Examples for COR Internal Auditor Training</i>	<i>Staff, consultants</i>	<i>\$2,000 for consultants</i>	<i>Q 1-2 2015</i>	<i>COR Staff</i>	<i>3 examples (ie. Executive Summary, Company Profile, Interview Sample Size)</i>	
<i>Miscellaneous</i>	<i>Staff</i>	<i>\$500</i>	<i>Jan. 2015 – Dec. 2015</i>	<i>COR Staff</i>		
<b>Total</b>		<b>\$7,500</b>				



**OUTCOME #2 WORKPLAN Measurement (Evaluation) – Training Program Re-Development**

Outcome Indicators	Data Collection	Time Lines	Evaluation Results
<ul style="list-style-type: none"><li><i>Reduced audit QA issues</i></li></ul>	<i>Count the number of times we send back each audit for revisions</i>	<i>On-going 2015</i>	
<ul style="list-style-type: none"><li><i>Consistency amongst auditors</i></li></ul>	<i>Compare a sample of different companies and auditors for consistency</i>	<i>On-going 2015</i>	

### Audit Tool Re-Development

<b>Project Title:</b>	<i>Audit Tool Re-Development, Review and Improvement</i>
<b>Project Goal/ Expectation:</b>	<i>Review existing audit tool to ensure relevancy, update content, improve structure.</i>

#### OUTCOME #3 WORKPLAN – Audit Tool Re-Development

Activity	Inputs	Budget	Time Frame	Responsible	Anticipated Outputs	Progress Reporting
<i>Comprehensive review of audit tool</i>	<i>Staff, consultants, prior audit tool evaluations</i>	<i>\$3,000 for consultants</i>	<i>Q 2-3 2015</i>	<i>COR staff</i>	<i>Review report</i>	
<i>Apply changes according to review</i>	<i>Staff, TAC, BoD</i>	<i>Salary, \$500 for Board Expenses</i>	<i>Q 2-3 2015</i>	<i>COR staff</i>	<i>Re-developed audit tool</i>	
<i>Miscellaneous</i>	<i>Staff</i>	<i>\$500</i>	<i>Jan. 2015 – Dec. 2015</i>	<i>COR staff</i>		
<b>Total</b>		<b>\$4,000</b>				

#### OUTCOME #3 WORKPLAN Measurement (Evaluation) – Audit Tool Re-Development

Outcome Indicators	Data Collection	Time Lines	Evaluation Results
<ul style="list-style-type: none"> <li><i>Reduced audit QA issues</i></li> </ul>	<i>Count the number of times we send back each audit for revisions</i>	<i>On-going 2015</i>	
<ul style="list-style-type: none"> <li><i>Consistency amongst auditors</i></li> </ul>	<i>Compare a sample of different companies and auditors for consistency</i>	<i>On-going 2015</i>	



### Incremental Innovation

<b>Project Title:</b>	<i>Continuous Improvement</i>
<b>Project Goal/ Expectation:</b>	<i>Improve infrastructure. Track and file audits electronically. Protect privacy. Include union members</i>

<b>OUTCOME #4 WORKPLAN – Incremental Innovation</b>						
<b>Activity</b>	<b>Inputs</b>	<b>Budget</b>	<b>Time Frame</b>	<b>Responsible</b>	<b>Anticipated Outputs</b>	<b>Progress Reporting</b>
<i>Continue to refine electronic filing systems to ensure proper organization and required tracking</i>	<i>Update of technology. May require charged time from IS</i>	<i>\$1,000 from technology</i>	<i>Q1- Q3 2015</i>	<i>MM</i>	<i>Improved SharePoint and data management</i>	
<i>Invite union members to COR-related training, meetings and events.</i>	<i>Union members' wages</i>	<i>\$3,000 for board expenses</i>	<i>On-going 2015</i>	<i>MRM</i>	<i>4 union members attending a COR event</i>	
<i>Yearly review of internal policies and procedures to ensure compliance and clarity</i>	<i>Staff, consultant</i>	<i>\$3,000 for consultant</i>	<i>On-going 2015</i>	<i>COR staff</i>	<i>Policy and procedures manual</i>	
<i>Miscellaneous</i>	<i>Staff</i>	<i>\$500</i>	<i>Jan. 2015 – Dec. 2015</i>	<i>MRM/MM</i>		
<b>Total</b>		<b>\$7,500</b>				





**OUTCOME #4 WORKPLAN Measurement (Evaluation) – Incremental Innovation**

Outcome Indicators	Data Collection	Time Lines	Evaluation Results
<ul style="list-style-type: none"> <li>Proper organization of COR data within SharePoint</li> </ul>	Spot check to ensure data is correctly organized	On-going 2015	
<ul style="list-style-type: none"> <li>Increased participation by union members</li> </ul>	Count of members attending meeting and training	On-going 2015	
<ul style="list-style-type: none"> <li>Compliance with WSBC Standards and Guidelines and accepted policies and procedures</li> </ul>	WSBC audit	On-going 2015	

**Approval**

Approved by Association Board Chair: \_\_\_\_\_ (signature)

\_\_\_\_\_ (name)

Date Approved: \_\_\_\_\_