

# Client Focused by Design

2019-2021 BUSINESS PLAN



“Working together. This is the key to maintaining such a strong safety code system in Alberta. Partnerships are fundamental to solving big challenges, and we work hand-in-hand with government, organizations, industry, and the public to accomplish great things in our System.”

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## **Brian Alford**

President and CEO, Safety Codes Council



### The Minister of Municipal Affairs and Public Safety Division staff

Sets our mandate and works in partnership with us to fulfill it.



### Board of Directors

Provides strategic leadership and oversight for the Safety Codes Council.



### Ten sub-councils and the Technical Coordinating Committee

Comprised of volunteers who provide their time, skills, and extensive knowledge to keep our safety codes system current and effective.



### The citizens of Alberta

The reason why we do what we do.

## Working together to keep Alberta safe



### Quality Management Plan Managers

Responsible for maintaining quality management systems that meet the requirements set out in the Act. QMP managers are accountable to the Council for effectively managing these systems.



### Accredited Organizations

Municipalities, corporations, and agencies sell permits, inspect work, and ensure compliance.



### Safety Codes Officers

Monitor compliance with codes, standards, and regulations through field inspections, plan examination, and enforcement. They are certified by the Council.



### Master Electricians

Highly skilled in their trade and are certified by the Council.



### Safety Codes Council Staff and Management

Helps to ensure that the Council achieves its mandate and supports its stakeholders.

# Our Beginning

In the early 1990s, the Safety Codes Act (Act) consolidated seven separate pieces of legislation and became the governing statute for safety standards and code regulations. The Act also marked the creation of the Safety Codes Council.

## FACTS

 **1993**  
The Council is established

### CHATEAU LOUIS HOTEL

First Executive Committee meeting held here



### JOHN VAN DOESBURG

The Council's first Executive Director

**2** 

Number of people on Council staff in 1993



Our 1st Minister, Stockwell Day, is the Minister of Labour in 1994, the year the Safety Codes Act comes into force

  
**1998**

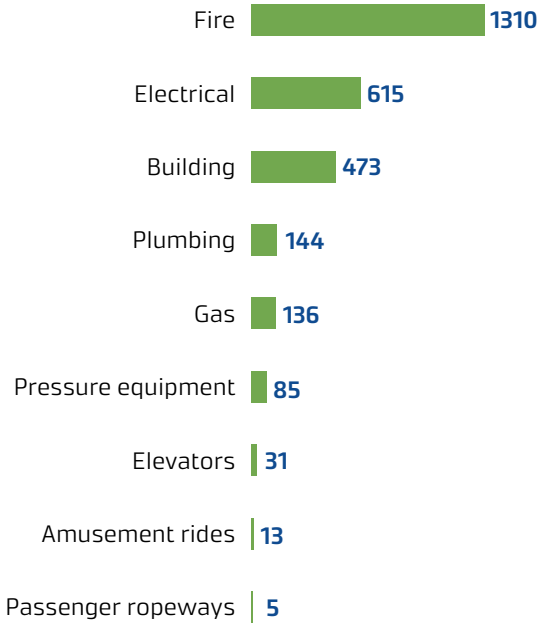
The Council becomes responsible for SCO Training

### MAY 26, 1999

A government reorganization transfers the responsibility of the Safety Codes Act from Alberta Labour to Alberta Municipal Affairs

## FACTS

### Current Number of Certified SCOs in each discipline



### Our Mandate:

**PROGRAM & SERVICE DELIVERY**  
**PUBLIC POLICY SUPPORT**  
**APPEALS ADMINISTRATION**

## ALBERTA SAFETY CODES AUTHORITY

ASCA, a division of the Council responsible for unaccredited municipalities, is launched in May 2016

## JUNE 1, 2004

The Government of Alberta adds barrier-free access and design into the Safety Codes Act

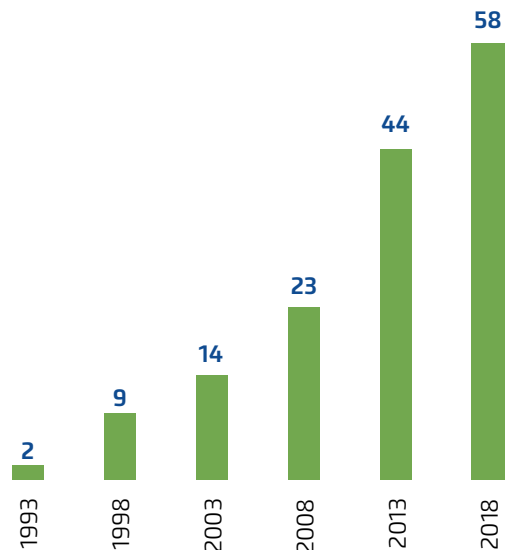
## 2011

The Council begins administering the Master Electrician Program

## Council Connect

Council Connect is launched October 22, 2018

### Staff in years since Council began

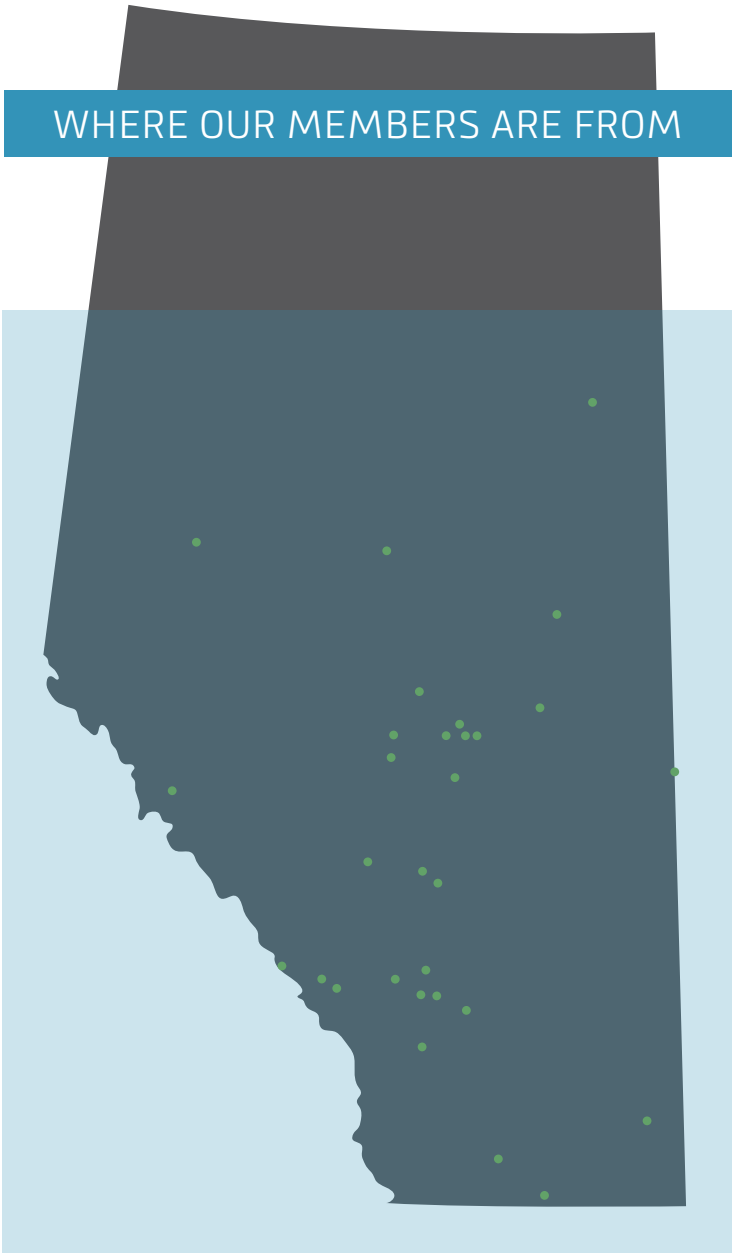


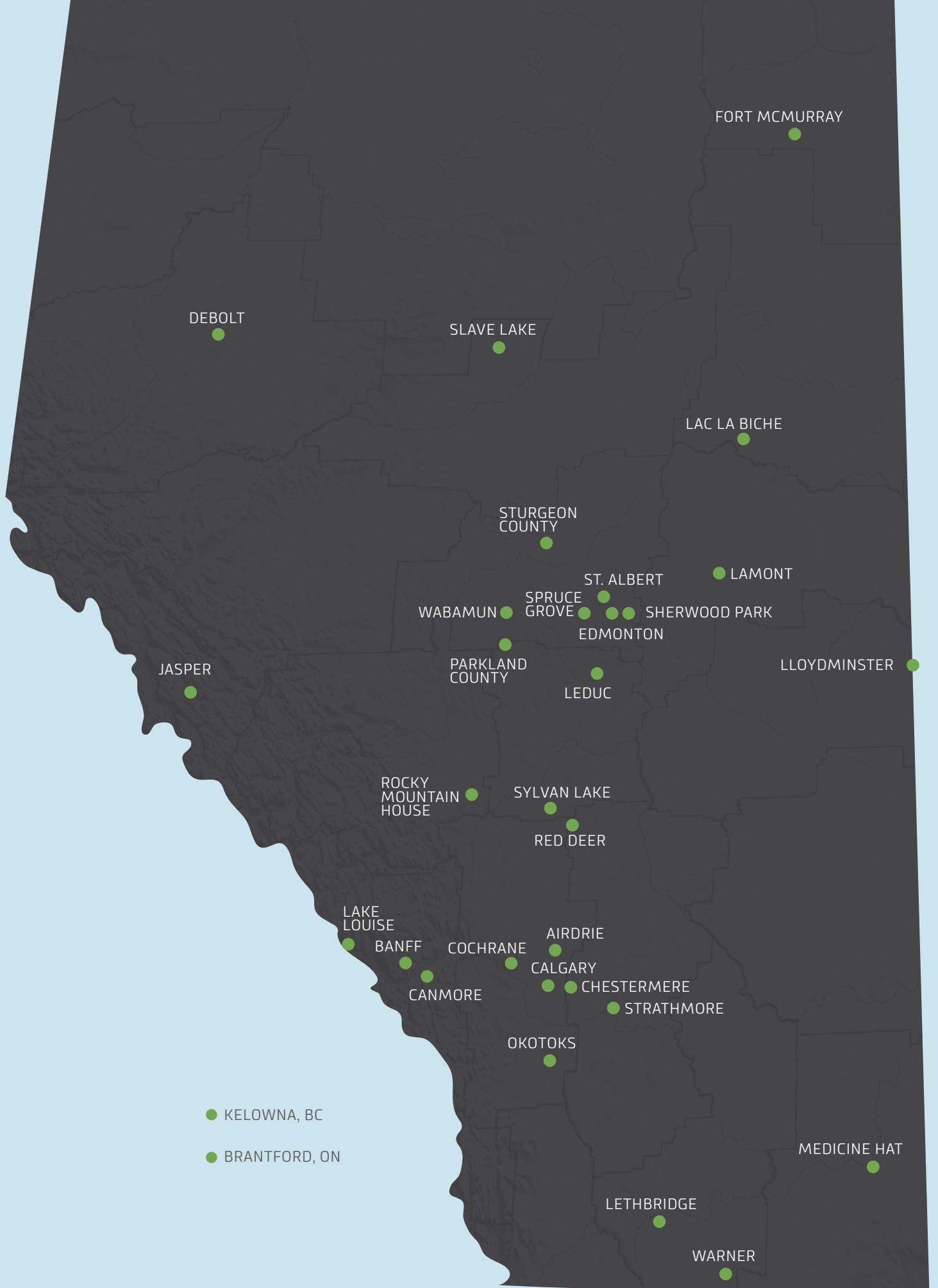
## Today

Twenty-five years later, the Council continues to be governed by the Act. In partnership with Municipal Affairs, we have become increasingly responsible for administering parts of the safety codes system, driven by our mission to make Alberta a safe place to live, work, and play.

# Strength in Diversity

We fill our 146 sub-council seats with representatives from across Alberta who have diverse skills and expertise. Our membership is procured through the nomination of individuals from a wide-ranging list of organizations relevant to each particular sub-council. This includes organizations representing municipalities, industry, labour, training institutes, and persons with disabilities. The Minister also appoints one member to each sub-council to represent the public. This diversity in both region and expertise ensures that the sub-councils remain effective and valuable to our safety codes system.





● KELOWNA, BC

● BRANTFORD, ON

# Our Nominating Organizations

Alberta Association of Architects	ATCO Gas	Engineered Air
Alberta Association of the Deaf	Boilermaker Contractors Association	ENMAX Power Corporation
Alberta Building Officials Association	Building Industry and Land Development	Federation of Alberta Gas Co-ops
Alberta Construction Association	Building Owners and Managers Association	Generation Utilities Advisory Committee
Alberta Elevating Devices and Amusement Rides Safety Association	Building Trades of Alberta	Institute of Power Engineers of Canada
Alberta Fire Chiefs Association	Calaway Park	Institute of Real Estate Management
Alberta Fire Fighters Association	Calgary Residential Rental Association	Insurance Bureau of Canada
Alberta Fire Safety Association	Canada West Ski Areas Association	Inter-Mtn. Testing Ltd.
Alberta Forest Products Association	Canadian Association of Fairs and Exhibitions	International Brotherhood of Boilermakers
Alberta Health Services	Canadian Elevator Contractors Association	International Brotherhood of Electrical Workers
Alberta Hotel and Lodging Association	Canadian Fuels Association	International Union of Elevator Constructors
Alberta Mechanical Contractors Association	Canadian Hard of Hearing Association	Mechanical Contractors Association of Alberta
Alberta Mechanical Officials Society	Canadian Institute of Plumbing and Heating	Mueller Lifts Services Inc.
Alberta New Home Warranty Program	Canadian National Institute for the Blind	Multiple Sclerosis Society of Canada
Alberta Onsite Wastewater Management Association	Canadian Propane Association	National Elevator and Escalator Association
Alberta Pressure Piping Contractors Association	Canadian Standards Association	North American Midway Entertainment
Alberta Pressure Vessels Manufacturers' Association	Chemistry Industry Association of Canada	Northern Alberta Institute of Technology
Alberta Professional Planners Institute	City of Calgary	Ram Manufacturing
Alberta Provincial Pipe Trades Association	City of Edmonton	Risk and Insurance Management Society
Alberta Refinery and Petrochemical Inspection Association	City of Lethbridge	Rural Municipalities of Alberta
Alberta Urban Municipalities Association	City of Medicine Hat	Seniors Association of Greater Edmonton
AltaGas Utilities	City of Red Deer	Sheet Metal Contractors Association of Alberta
AltaLink	Contract Chief Inspectors Association	Southern Alberta Institute of Technology
Association of Accredited Corporations of Alberta	Doppelmayr Canada	Spinal Cord Injury Alberta
Association of Professional Engineers and Geoscientists of Alberta	Edmonton Apartment Association	University of Calgary, School of Architecture
Alberta Federation of Rural Electrification Associations	Electrical Contractors Association of Alberta	Upstream Chief Inspectors Association
	Electro Federation Canada	West Edmonton Mall
	Electrical Inspectors Association of Alberta	
	Energy Industry Electrical Engineering Associates	



“I am very grateful for the opportunity to be on the Plumbing Sub-Council for the last nine years. Being able to work alongside such knowledgeable and incredible individuals and see them all come together to achieve a common goal was a great privilege. We all have so much to offer if we just look beyond ourselves.”

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**Charles Hallett**

2018 Dr. Sauer Winner

## Planning Context

Our 2019-2021 Business Plan guides our efforts for the next three years. The initiatives set out in this plan will move us forward in the achievement of our mandate from the Minister of Municipal Affairs. Grounding these initiatives is the continued focus on our guiding principles, strategic priorities, and key stakeholder themes.

## Guiding Principles

### MISSION

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We work with partners and stakeholders to provide an effective and sustainable safety codes system for structures, facilities, and equipment.

### VISION

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Alberta: a safe place to live, work, and play.

### VALUES

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Innovation // Empowerment // Integrity  
Teamwork // Leadership

# Strategic Priorities

Now in the fourth year of our five-year strategic plan, the Council continues to focus on the following five strategic goals:



While initiatives in this plan appear under the strategic goals they primarily address, it is worth noting that they are complementary and also support other goals.

## Key Stakeholder Themes

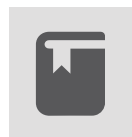
Our goals and initiatives continue to align with the three key themes outlined in our 2018–2021 Business Plan.

In order to make these goals easily identifiable, you will see the three symbols below interspersed throughout the subsequent pages. The presence of one of these labels will indicate that, in addition to addressing a strategic goal, the initiative also helps to address one of these key themes.



### **Improved response time**

We will improve our response time, which will help us build stakeholder trust, increase stakeholder satisfaction, and improve the value of the Council to our stakeholders.



### **Better reporting**

We will create ways to provide our stakeholders and partners with better reporting, which will result in better decision-making, information sharing, and prioritization.



### **Increased staff knowledge**

We will build a culture of knowledge in order to make our services, systems, and processes better and more stakeholder-focused.



# STRATEGIC GOAL 1: SAFETY

Ensure that organizations and individuals fulfill their duties within the System.

## QUALITY ASSURANCE FRAMEWORK (2019)

### Support the Government's review of the System and their development of a quality assurance framework (QAF).

In their 2017-2018 Annual Report, Municipal Affairs declared that they will collaborate with the Council, and other stakeholders, to develop a QAF that will provide strategic guidance, oversight, and monitoring of the System, with a focus on improved data and analytics. Our participation in this initiative is a crucial step in ensuring that we support the government's direction of the System.

**This initiative will benefit the System and our stakeholders because** it will help guide the strategic direction of the System. We will work with Municipal Affairs to improve data collection, analysis, and reporting capabilities through new business intelligence systems and processes. This will enable the Council and the Ministry to better assess the effectiveness of the System and develop codes, standards, and policies that address identified issues. At the same time, these new business intelligence systems and processes will strengthen ASCA and accredited organizations ability to deliver effective permitting and inspection services at the local level.

**We will know we are successful when** achievement of the QAF provides the Council with strategic direction and clarity to continue to enhance the programs and services that we provide to the System. This will be accomplished when we have standards that reflect the policy direction of the government and the needs of the System, when the Council offers an improved permitting and inspection system, and when enhanced tools and capacity are in place to collect and analyze data that provide the Council, government, and stakeholders with more understanding of the System, and the ability to identify and manage public safety risk.



#### TARGETS

Continue to participate, contribute to, and support the discussions led by Municipal Affairs on the development of the quality assurance framework for the System through 2019.



BETTER REPORTING



INCREASED STAFF KNOWLEDGE



IMPROVED RESPONSE TIME



# STRATEGIC GOAL 2: EDUCATION

Provide stakeholders with the tools they need to excel in their profession.

## QUALITY MANAGEMENT PLAN TRAINING (2019)

### Implement Quality Management Plan training.

**We have chosen this initiative because** accredited organizations have expressed a desire to have training in this area. This training will provide these organizations with a greater understanding of their roles, responsibilities, and expectations within the System.

**This initiative will benefit the System and our stakeholders because** it will increase knowledge and awareness within accredited organizations. It will also highlight the importance of the QMP, and the different roles of key individuals tasked with the administration of an accreditation.

**We will know we are successful when** there is an increase in awareness and understanding of the responsibilities delegated to organizations through accreditation in the System, and the duties and obligations of the key roles within accredited organizations. This will be assessed using survey data obtained pre- and post-training delivery.



TARGETS

Deliver Quality Management Plan training in Q2 2019.

# STRATEGIC GOAL 2: EDUCATION

Provide stakeholders with the tools they need to excel in their profession.

## CONTINUING EDUCATION WORKSHOPS FOR SCOs (2019-2020)

### Develop continuing education workshops to enhance SCO knowledge.

**We have chosen this initiative because** it is essential to our mandate to provide learning options to SCOs that will be valuable in their day-to-day work. These workshops will afford SCOs an opportunity to earn credits towards the Continuing Education (CE) program starting in 2019.

**This initiative will benefit the System and our stakeholders because** it will provide SCOs with the opportunity to update their skills and knowledge as the System evolves.

**We will know we are successful when** SCOs complete workshops and our student satisfaction scores regarding our training programs increase.



#### TARGETS

- Develop workshop on how to do inspections by the end of 2019.
- Develop workshop on how to issue variances/ alternative solutions by the end of 2019.
- Complete two additional workshops by the end of 2020.



# STRATEGIC GOAL 2: EDUCATION

Provide stakeholders with the tools they need to excel in their profession.

## COMPETENCY ANALYSIS FOR SCOs (2019-2021)

### Develop up-to-date competency analysis for SCOs.

**We have chosen this initiative because** it is a tool for measuring if certification standards and training are relevant in today's built environment.

**This initiative will benefit the System and our stakeholders because** competency profiles will be developed to help ensure that certification and training programs reflect the knowledge, skills and abilities that SCOs need to do their work effectively.

**We will know we are successful when** updated SCO competency profiles are developed to reflect industry's assessment of the skills needed to be a successful SCO.



#### TARGETS

- Identify generic job performance requirements, job tasks, and competencies by end of 2019.
- Translate competencies into learning objectives by end of 2020.
- Conduct curriculum gap analysis by end of Q3 2020.
- Begin course corrections and additions by Q3 2020.
- Develop curriculum handbooks for each discipline by end of 2021.

# STRATEGIC GOAL 2: EDUCATION

Provide stakeholders with the tools they need to excel in their profession.

## VIDEO LEARNING SERIES FOR STAKEHOLDER EDUCATION (2019-2020)

Develop a series of videos to communicate the purpose and value of the System and the Safety Codes Council.

**We have chosen this initiative** in order to increase public understanding of the System and the Council.

**This initiative will benefit the System and our stakeholders** by increasing public and stakeholder awareness about the System and its purpose, demonstrating the value of the Council and our sub-councils to nominating organizations, and bringing clarity to the role of SCOs, with the ultimate goal of increasing interest in the profession.

**We will know we are successful through** the measurement of click rates on the public videos via our website.



### TARGETS

- Complete “New Member Orientation” video by end of 2019.
- Complete “New Employee Orientation” video by end of Q3 2020.
- Post a “Sub-council Nominating Organization Package” video on the Safety Codes Council’s website by end of Q3 2020.



BETTER REPORTING



INCREASED STAFF KNOWLEDGE



IMPROVED RESPONSE TIME





# STRATEGIC GOAL 3: GOVERNANCE

Operate within a governance model that is transparent and participatory.

## ENHANCE COUNCIL REPORTING (2019-2020)

Establish performance measures to align with best practice and drive continuous improvement.

**We have chosen this initiative because** the Council has identified a need to conduct ongoing evaluations of our performance, allowing us to identify what we do well, what we can improve on, and ways to measure the effectiveness of our work.

**This initiative will benefit the System and our stakeholders because** we can use information to improve our services. In addition, this initiative will allow us to improve our reporting to both the Minister and our stakeholders and demonstrate our value to the System.

**We will know we are successful when** our stakeholders, the Board, and the Minister can effectively evaluate the Council's performance through better reporting and data.



### TARGETS

- Present enhanced reporting for the President and CEO, the Board of Directors, and Municipal Affairs by the end of Q2 2019. Enhance quarterly reporting based on feedback.
- Enhance reporting and sharing of information with staff by the end of Q1 2020.



# STRATEGIC GOAL 3: GOVERNANCE

Operate within a governance model that is transparent and participatory.

## GOVERNANCE REVIEW (2019-2020)

Review and update policy framework and complete the subsequent changes to Council policies and procedures.

**We have chosen this initiative because** it is one of the next steps forward in the Council's greater goal of reviewing all of its governing structures and procedures to align with governance best practices, a goal that we began working towards in 2016.

**This initiative will benefit the System and our stakeholders because** this portion of the larger multi-year project will help to ensure that the Council has the right structures, policies, and procedures in place to remain successful in the fulfillment of our mandate.

**We will know we are successful when** the Council has the appropriate mechanisms in place to govern itself to fulfill its mandate from the Minister.



### TARGETS

- Update the remaining 32 policies and procedures by the end of 2020.
- Update the bylaws and Board Charter to reflect the completed policy framework by the end of Q1 2020.



BETTER REPORTING



INCREASED STAFF KNOWLEDGE



IMPROVED RESPONSE TIME

# STRATEGIC GOAL 3: GOVERNANCE

Operate within a governance model that is transparent and participatory.

## GOVERNANCE REVIEW (2019-2020)

Restructure governance framework and associated documents in order to better represent the requirements of the Technical Coordinating Committee and sub-councils.

**We have chosen this initiative because** it is one of the next steps in the Council's goal of reviewing all of its governing structures and procedures to align with best practices.

**This initiative will benefit the System and our stakeholders because** it will provide the TCC and our sub-councils with clarity on their role and function, enhancing our ability to govern according to best practices.

**We will know we are successful when** the Council has improved mechanisms in place to govern itself to fulfill its mandate from the Minister.



### TARGETS

- Present recommendations to Governance and Nominating Committee at their meeting in Q2 2019.
- Develop new terms of reference for each sub-council by end of Q3 2019.
- Make any process changes based on report findings by end of Q3 2019.
- Approve changes to the bylaws at the 2020 Annual General Meeting.



# STRATEGIC GOAL 3: GOVERNANCE

Operate within a governance model that is transparent and participatory.

## RISK MANAGEMENT FRAMEWORK (2019)

### Establish a risk management framework to manage public and corporate risks.

**We have chosen this initiative because** establishing more formalized risk management processes and practices is essential to our business, culture, and all Albertans.

**This initiative will benefit the System and our stakeholders because** having a sound risk management policy and program will allow for early recognition of and/or contingency planning for risks to the Council and the System.

**We will know we are successful when** the Council is better equipped to identify, address, and report on risks, providing confidence to the Minister, the Board of Directors and our stakeholders that plans are in place to deal with risks as they arise.



#### TARGETS

- Train staff on the new risk management framework by the end of Q2 2019.
- Implement oversight and begin risk reporting to the Board of Directors by the end of Q2 2019.





# STRATEGIC GOAL 3: GOVERNANCE

Operate within a governance model that is transparent and participatory.

## RECORDS MANAGEMENT (2019-2022)

Establish records management policies and procedures to improve information management and increase operational efficiency.

**We have chosen this initiative because** the Council is a public body under Schedule 1 of the FOIP Act, which makes the Deputy Minister of Municipal Affairs the owner of Council records. Therefore, the Council must align its record management policy with those of Municipal Affairs.

**This initiative will benefit the System and our stakeholders because** better record keeping, improved reporting, and alignment with Municipal Affairs will improve efficiency at the Council. This will result in easier data retrieval and faster response times for our partners and stakeholders.

**We will know we are successful when** our procedures and practices align with those of the Ministry.



### TARGETS

- Develop records management process for records by the end of 2019.
- Complete a full inventory of all Council records and gather system requirements by the end of 2020.
- Go out to market with a Request for Proposal for a records management system by end of 2021.
- Implement process by the end of 2022.





# STRATEGIC GOAL 4: SUSTAINABILITY

Remain sustainable to serve Albertans now and into the future.

## BUSINESS CONTINUITY PLAN (2019-2021)

Develop and implement a business continuity plan to mitigate risk in the event of an unplanned business interruption.

**We have chosen this initiative because** continuity of business is critical to the System and the Council.

**This initiative will benefit the System and our stakeholders because** it will ensure the continuity of services to our stakeholders and the citizens of Alberta in the event of an unplanned business interruption.

**We will know we are successful when** can conduct exercises to determine the effectiveness of our systems and processes that we have put in place.



### TARGETS

- Create Business Continuity Plan project plan by end of 2019.
- Develop and conduct testing throughout 2020.
- Implement business continuity plan by end of Q2 2021.





# STRATEGIC GOAL 5: SERVICE DELIVERY

Continually improve on our client services, programs, and products.

## DOCUMENT COUNCIL WORK PROCESSES (2019-2021)

Continue to document Council work processes and identify and address improvement opportunities.

**We have chosen this initiative because** it provides us with an opportunity to identify ways to improve. By capturing how we do things, we get a chance to identify deficiencies or shortcomings and correct them. It also allows for quicker and easier transfer of knowledge between staff members.

**This initiative will benefit the System and our stakeholders because** as we make our processes more efficient and improve our ability to transfer staff knowledge, we will be more effective in serving our stakeholders.

**We will know we are successful when** our stakeholder survey results reflect an improvement in our service to customers.



### TARGETS

- Complete documentation of Corporate Services' work processes by the end of 2019.
- Complete documentation of Corporate Strategy's work processes by the end of 2020.
- Update Operations' work processes by the end of 2021.



# STRATEGIC GOAL 5: SERVICE DELIVERY

Continually improve on our client services, programs, and products.

## REDESIGN OF COUNCIL WEBSITE (2019-2020)

### Update the Council's current website.

**We have chosen this initiative because** advancement of the Council's website platform will provide a stronger brand presence to the external community and make it easier for staff to support the System internally.

**This initiative will benefit the System and our stakeholders because** our website is the Council's primary communication tool. Improving it will enable the public to have easier access to important System information.

**We will know we are successful when** there is increased stakeholder and public engagement via our website. We will be able to measure this through page views, click rates, and positive stakeholder feedback.



#### TARGETS

- Research department requirements and current analytics for existing site by the end of Q4 2019.
- Complete draft of website and present to stakeholders by end of Q2 2020.
- Launch the new website by the end of 2020.



BETTER REPORTING



INCREASED STAFF KNOWLEDGE



IMPROVED RESPONSE TIME

# STRATEGIC GOAL 5: SERVICE DELIVERY

Continually improve on our client services, programs, and products.

## IMPROVE APPEALS PROCESS (2020-2021)

### Improve the Council's appeals process and service delivery model to align with best practices.

**We have chosen this initiative because** bylaw changes in 2016 altered several aspects of the appeals process. These changes need to be reflected in policy, process, and procedures. This will also allow us to identify opportunities to improve.

**This initiative will benefit the System and our stakeholders because** a clear and effective appeals process will provide a consistent and more positive experience to those who use it.

**We will know we are successful when** feedback from those who use the process is positive, and when the Council is better able to perform case management of appeals.



#### TARGETS

- Identify performance gaps through benchmarking and consultation with stakeholders by end of Q3 2020.
- Modify current policies, procedures, and bylaws to align with best practice by end of 2020.
- Present and gain approval at the Annual General Meeting in 2021.
- Develop practice guidelines and tools for tribunals, public, and staff by end of 2021.



# Budgeting Context

Continued recovery is expected in Alberta's economy for 2019 and 2020, but at a slower pace than experienced in 2018. Below are some highlights from the Alberta Treasury Board and Finance on economic projections for Alberta:

## 2.0%

REAL GDP GROWTH

Real GDP growth of 2.0% is projected in 2019, down from the forecasted growth of 2.5% for 2018. This reduction is primarily due to less investments into Alberta and fewer exports out of Alberta.

## 6.3%

ALBERTA UNEMPLOYMENT

In 2019, unemployment in Alberta is expected to decrease to 6.3%, compared to 6.9% in 2018. A stronger economy is drawing people back to the province and into the workforce.

## 26,900

HOUSING STARTS

Housing starts are expected to decrease to 26,900 units in 2019, compared to 28,300 units in 2018. This is a result of tighter mortgage regulations, rising interest rates, and the amount of already available housing inventory.



BENCHMARK FOR OIL PRICES

The US benchmark for oil prices (West Texas Intermediate) went up in 2018, but the price Alberta receives (Western Canadian Select) has not kept pace. This differential is expected to remain volatile throughout 2019.



## 2019 Budget Highlights

Starting in 2019, the Council will be reporting its financial budget and results in a consolidated fashion. Historically, we reported ASCA revenue net of the agency fees but have moved to a reporting style that is consistent with the Council's audited financial statements.

The Council has taken a conservative approach to this year's budget, projecting our revenue to slightly decrease by \$195,000 in 2019. Across the province, we are seeing higher values in the commercial levies and lower values on single detached residential homes. Overall, these activities should have a minor impact on the Council's expected financial position.

In response to the continued slow recovery across Alberta, the budgeted expenses for 2019 have been proportionately decreased. The Council conducted a detailed review of expenses in 2018, which has resulted in a slight decrease for 2019 and an approximate budgeted increase of 1% per year into 2021. With Council Connect going live in October of 2018, the Council will see savings in contractor dollars but increases in licensing fees with our information technology partners.

A number of strategic growth initiatives are planned for the 2019-2021 business plan period. These include completion of the governance initiative, continued enhancements to Council Connect, and scoping out the requirements for records management and a business continuity plan. Strategic growth initiatives are funded from the Council's Sustainment and Growth Reserve.

The Council's financial resources are reviewed monthly, quarterly, and annually to ensure ongoing fiscal responsibility.

## 2019-2021 BUDGET AND FORECAST

### SAFETY CODES COUNCIL

	2019 Budget	2020 Estimate	2021 Estimate
<b>REVENUE</b>			
Levy Revenue	6,150,000	6,200,000	6,250,000
Investment Income	250,000	300,000	300,000
Grant and Others	6,000	6,000	6,000
Operations Division Revenue	2,422,000	2,425,000	2,425,000
Corporate Strategy & Communications	91,000	91,000	91,000
Alberta Safety Codes Authority Permit Fees	5,591,000	5,614,000	5,640,000
<b>TOTAL REVENUE</b>	<b>\$14,510,000</b>	<b>\$14,636,000</b>	<b>\$14,712,000</b>
<b>EXPENSES</b>			
Personnel	5,892,900	6,010,000	6,130,000
Finance & Administration	1,804,400	1,841,000	1,841,000
Operations Division	357,800	365,500	371,500
Corporate Strategy & Communications	1,082,300	1,026,100	1,028,000
Alberta Safety Codes Authority	5,395,000	5,404,000	5,414,000
<b>TOTAL EXPENSES</b>	<b>\$14,532,400</b>	<b>\$14,646,600</b>	<b>\$14,784,500</b>
<b>Operational Net (LOSS)</b>	<b>(\$22,400)</b>	<b>(\$10,600)</b>	<b>(\$72,500)</b>
<b>Business Plan Initiatives</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Strategic Growth Projects (operational expenses)</b>			
<b>Total Strategic Growth Expenses</b>	<b>956,600</b>	<b>1,170,000</b>	<b>1,470,000</b>
<b>Net (Loss) After Strategic Growth Project Expenses</b>	<b>(\$979,000)</b>	<b>(\$1,180,600)</b>	<b>(\$1,542,500)</b>



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**Safety Codes Council**