



HORTED

HORT EDUCATION BC INDUSTRY TRAINING ORGANIZATION.

2006 / 07 BUSINESS PLAN

JANUARY 2006

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MANDATE

Mandate of the *Hort Education BC Industry Training Organization*.

Hort Education BC (HEBC) is sanctioned by the *Industry Training Authority* (ITA) as the industry training organization (ITO) for the ornamental horticulture industry in British Columbia.

The purpose of *Hort Education BC* is to define and make operational an industry driven training leadership and coordinating mechanism for the BC ornamental horticulture industry.

MISSION

Mission of the *Hort Education BC Industry Training Organization*.

Promote, develop, coordinate and manage the delivery of effective and efficient industry training and qualifications in the BC ornamental horticulture industry by responding to the skills and training needs of trainees, workers and employers.

PLANNING CONTEXT AND LABOUR MARKET CONDITIONS

The following factors provide the planning context and market conditions that drive the business priorities and planned activities for the *Hort Education BC Industry Training Organization*.

1. General increase in residential and commercial construction resulting in demand for horticulture services and products.
2. Greater concerns for the environment and development of regulations leading to a demand for a higher level of skill for workers.
3. Shortage of skilled workers as indicated by industry survey.
4. Aging population and life style changes leading to a demand for horticulture goods and services and a number of retirements which will increase demand for younger, skilled workers.
5. General industry growth in landscape due to media driven renovation demand and golf course construction due to leisure time demand.

SCOPE

The **Hort Education BC Industry Training Organization** is accountable to its customers (employers and apprentices) and the **ITA** for the standards and outcomes of the following **ITA** approved training programs:

PROGRAM	LEAD RESPONSIBILITY	LINKAGES
ACCREDITED		
RECOGNIZED		
ARBORCULTURIST (URBAN FORESTRY)	X	
FLORIST	X	
LANDSCAPE HORTICULTURIST	X	
PRODUCTION HORTICULTURIST	X	
FOUNDATION		
FLORISTRY	X	
HORTICULTURE TECHNICIAN	X	

TRAINING CAPACITY NEED

Based on available labour market data and consultation with stakeholders the **Hort Education BC Industry Training Organization** is requesting that the following training capacity be funded by the **ITA**.

PROGRAM	LEVEL	LAST YEARS ACTUAL 04/05	CURRENT YEARS FORECAST 05/06	BUSINESS PLAN REQUEST 06/07	FORECAST 07/08	ACTIVE APPRENTICES
APPRENTICESHIP TECHNICAL TRAINING						
HORTICULTURE (COMMON)	1	16	34	60	60	113
	2	32	34	34	45	35
LANDSCAPE HORTICULTURIST	3	16	34	34	34	9
	4	16	34	34	34	21
PRODUCTION HORTICULTURIST	3	16	17	6	6	9
	4	16	16	7	6	4
ARBORCULTURIST	3	TO BE DEVELOPED		0		3
	4	TO BE DEVELOPED		0		
FOUNDATION						
FLORISTRY		18	18	18	18	
HORTICULTURAL TECHNICIAN		126	126	126	126	

PERFORMANCE GOALS

The following goals are derived from the *ITA* service plan and have been agreed upon by the *ITA* and the *Hort Education BC Industry Training Organization*.

Goal 1

The number of employers/sponsors offering trainee/apprentice placements.

BASELINE (March 2005)	05 / 06 TARGET	06 / 07 TARGET	07 / 08 TARGET
128	146	146	180

Goal 2

The number of programs meeting the specifications and standards of an up to date training program.

BASELINE (March 2005)	05 / 06 TARGET	06 / 07 TARGET	07 / 08 TARGET
N/A	N/A	2 out of 6	5 out of 6

Goal 3

The level of stakeholder awareness and understanding of the *Hort Education BC Industry Training Organization*, its mandate and services, as measured by an annual stakeholder awareness index.

BASELINE (March 2005)	05 / 06 TARGET	06 / 07 TARGET	07 / 08 TARGET
N/A	N/A	ESTABLISH BASELINE	TBD

Goal 4

The percentage of participants who completed the training programs assigned to the *Hort Education BC Industry Training Organization*.

BASELINE (March 2005)	05 / 06 TARGET	06 / 07 TARGET	07 / 08 TARGET
N/A	N/A	ESTABLISH BASELINE	MAINTAIN OR IMPROVE

Goal 5

The number of credentials issued by the *ITA* to participants in the programs assigned to the *Hort Education BC Industry Training Organization*.

BASELINE (March 2005)	05 / 06 TARGET	06 / 07 TARGET	07 / 08 TARGET
28	24	25	MAINTAIN OR IMPROVE

Goal 6

The number of registered trainees/apprentices in programs assigned to the *Hort Education BC Industry Training Organization*.

BASELINE (March 2005)	05 / 06 TARGET	06 / 07 TARGET	07 / 08 TARGET
178	210	210	324

PROGRAM STANDARDS

The following is a synopsis of the program standard of the programs managed by Hort Education BC.

PROGRAM NAME	COMPLIANCE WITH STANDARDS	PLANNED COMPLIANCE DATE
LANDSCAPE HORTICULTURIST	NO	06/07
PRODUCTION HORTICULTURIST	NO	06/07
FLORIST	NO	08/09
ARBORICULTURIST	NO	07/08
HORTICULTURE TECHNICIAN	NO	07/08
FLORISTRY	NO	08/09

PROGRAM DEVELOPMENT ACTIVITIES

Based on the factors described in planning context and labour market conditions and the status of program standards the **Hort Education BC Industry Training Organization**. intends to undertake the following program development activities.

PLANNED ACTIVITY NEW (N) UPDATE (U)	PROGRAM	PLANNED YEAR OF ACTIVITY	TYPE OF ACTIVITY		
			PROGRAM PROFILE	PROGRAM OUTLINES	EXAM BANK DEVELOPMENT
U	LANDSCAPE HORTICULTURIST	05-07	05/06	06/07	06/07
U	PRODUCTION HORTICULTURIST	05-07	05/06	06/07	06/07
U	FLORIST	08/09	08/09	08/09	08/09
U	ARBORICULTURIST	07/08	07/08	07/08	07/08
U	HORTICULTURE TECHNICIAN	06/07	06/07	06/07	06/07
U	FLORISTRY	08/09	08/09	08/09	08/09

STAKEHOLDER CONSULTATIONS

The *Hort Education BC Industry Training Organization*. has consulted with the following stakeholders in the development of this business plan:

Industry Associations

1. BC Landscape & Nursery Association
2. Western Canada Turfgrass Association
3. BC Recreation and Parks Association

Training Institutions

1. Kwantlen University College
2. Capilano College
3. Camosun College
4. Malaspina University College
5. Thompson Rivers University College

Other

1. Pacific Horticulture College

BUDGET SUMMARY

REVENUES	CURRENT YEAR		
	05 / 06	06 / 07	07 / 08
ITA	163,620	200,000	200,000
INDUSTRY	10,100	25,900	31,600
OTHER	-	-	-
IN KIND	25,000	30,000	30,000
TOTAL	\$173,720	\$255,900	\$261,600

EXPENDITURES	CURRENT YEAR		
	05 / 06	06 / 07	07 / 08
OPERATIONS	165,365	225,900	231,600
NEW PROGRAM DEVELOPMENT	-	-	-
SIGNIFICANT PROGRAM UPGRADES	-	194,000	76,000
TOTAL	\$163,365	\$419,900	\$307,600

* Budget to Q3

OPERATIONS BUDGET

OPERATIONS EXPENDITURES	CURRENT YEAR TO DATE ACTUAL EXPENDITURES*	BUDGET 06 / 07	FORECAST 07 / 08
SALARY & BENEFITS	48,830	86,500	89,000
CONSULTING	5,223	62,000	63,800
PROFESSIONAL SERVICES (LEGAL/AUDIT)	-	2,000	2,000
FACILITIES	350	14,400	15,000
OFFICE EXPENSES	4,200	1,000	1,200
MARKETING/COMMUNICATIONS	5,400	31,000	31,000
TRAVEL/MEETING	960	6,500	6,800
OTHER	4,363	22,500	22,800
TOTAL	\$69,326	\$225,900	\$231,600

* YTD September 30th 2005

ORGANIZATION & GOVERNANCE STRUCTURE

BOARD OF DIRECTORS

Don Fraser – HEBC Chair
 Adele Peterson – Apprentice Representative
 Denis Gour – Apprentice Representative
 David Davidson – Articulation Representative
 Norma Senn – Articulation Representative
 Bill Hardy – BCLNA Representative
 Cable Baker – BCLNA Representative
 Garfield Marshall – BCLNA Representative
 Bruce McTavish – BCLNA Representative
 Bill Reid – BCRPA Representative
 Bill Manning – BCRPA Representative
 Jeff Nugent – ITA Representative
 Ted de Crom – WCTA Representative
 Gail Szostek - BCRPA Representative

COMMITTEES

Executive Committee

Chair - Don Fraser
 Vice-Chair - Bill Reid
 Treasurer - Ted de Crom

Marketing Committee

Chair - Bill Hardy
 Denis Gour

Standards Committee

Chair - Cable Baker
 Jeff Nugent

Curriculum Accreditation Committee

Chair - Bill Manning
 Adele Peterson David Davidson Gail Szostek
 Don Fraser Norma Senn

STAFF

PJ Burns – HEBC President