

HortEducationBC Industry Training Organization
2007 / 2008 Business Plan
April 2007

DRAFT
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HORT EDUCATION BC OVERVIEW

HortEducationBC is the Industry Training Organization (ITO) that was established to serve the ornamental horticulture industry (including landscape professionals, production nurseries and greenhouses, horticulture suppliers and garden retailers) in BC. This ITO model puts industry in a leadership role which is resulting in the expansion of trainee numbers and an overall increase in the skill level within the workforce in BC.

HortEducationBC aims to provide service to industry by coordinating the skill needs of employers (sponsors), workers and trainees in industry with training and education programs and services delivered by training providers.

By working closely with industry HortEducationBC seeks to improve apprenticeship programs at both the high school and post secondary school level and extend learning through on-the-job training resulting in increased knowledge and skills for the current and future workforce. Having the capacity to incorporate practical skills and certification programs into institutional, apprenticeship and on-the-job training allows training providers to provide more authentic skills evaluation.

HortEducationBC has the mandate to cover the full spectrum of industry training required to run a successful and profitable business. Additionally HortEducationBC has taken the lead role on other labour issues challenging the horticulture industry nation-wide.

MANDATE

HortEducationBC (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 HortEducationBC is to define and make operational an industry driven training, leadership and coordinating mechanism for the BC ornamental horticulture industry.

HortEducationBC is to function as an effective industry sector coordinating agency by defining industry training needs, setting industry training and occupational standards, measuring industry training results, and directly

interfacing with public, private and K-12 training providers.

HortEducationBC will be governed by industry representatives, with the active participation of stakeholders such as industry representatives, governments, training providers and others. It is mandated by the industry and recognized as an ITO by ITA vis-à-vis its industry training programs, standards and credentials.

HortEducationBC may have a broader mandate including other labour initiatives and business education.

MISSION

Mission of the HortEducationBC 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.

VISION

To be an Industry Sector Training Organization that facilitates an integrated, growing and sustainable British Columbia ornamental horticulture industry where training systems and outcomes effectively match the supply of skilled workers with industry demand.

VALUES

The values that will be reflected in the development and implementation of HortEducationBC are as follows:

- Industry leadership and coordination
- Customer-focused on trainees, workers and employers
- Accessible programs and services
- Industry relevance and responsiveness
- Industry capacity and sustainability of service
- Stakeholder inclusiveness and partnership
- Operational efficiency, flexibility and streamlined administration
- Quality training that includes provincial and national skill standards and qualifications
- Cost-effective programs and services for industry, workers and the taxpayer

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 HortEducationBC Industry Training Organization.

- General increase in residential and commercial construction resulting in demand for horticulture services and products.
- Greater concerns for the environment and development of regulations leading to a demand for a higher level of skill for workers.
- Continued shortage of skilled workers as indicated by industry survey.
- Aging population and life style changes leading to a demand for horticulture goods and services and retirements which will increase demand for younger, skilled workers.
- General industry growth in landscape primarily due to a home renovation demand that is moving from do-it-yourself to do-it-for-me and continued golf course and sport field construction due to leisure time demand.

HortEducationBC specific responsibilities include:

- Information and advice – Providing advice and information on industry training and programs and services to the ITA, trainees and sponsors.
- Standards – Identifying and defining industry competencies in consultation with industry, providing advice to provincial occupational standards and training delivery institutions, both public and private.
- Industry tracking and monitoring – Monitoring and forecasting industry training needs and skill shortages and other gaps, track supply of training programs and identify gaps in programming.
- Program development – Developing and coordinating new training programs, arranging for the development of learning resource materials, arranging for the delivery of on and off the job training, defining selection and entry requirements for trainees.
- Promotion and marketing – Building the profile of HortEducationBC and the horticulture industry, promoting within the industry to maximize uptake among sponsors, promoting and marketing industry training to employers, trainees and others, promoting careers in the industry.
- Program monitoring and maintenance – Ensuring program content, quality, delivery and outcomes meet industry standards, monitoring progress of trainees; providing information, tools and support to trainees and sponsors.
- Performance measurement – Developing performance indicators and measurements for industry training programs and services, measuring results, reporting results to ITA.

STRATEGIC PRIORITIES

- To achieve Red Seal status for the Horticulture Technician designation.
- To take HortEducationBC into full-service mode.
- To identify future industry training requirements and develop strategies, programs and qualifications to meet them.
- To ensure sufficient numbers of motivated people enter HortEducationBC's employment and career paths.
- To build and sustain an industry training culture within industry as a whole and among individual employers and workers.
- To establish career and learning pathways that connects training programs and qualifications to encourage worker growth and knowledge.
- To achieve a high level of trainee, worker and sponsor satisfaction with HortEducationBC products, programs and services.
- To align HortEducationBC with related trades, bringing trades without a supporting ITO under the HortEducationBC ITO. I.e. Utility Arborists, Vintners', Outdoor Power Equipment Technician, Silviculture, Greenhouse Horticulture and Dairy Technician.

SCOPE

The HortEducationBC 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 (Red Seal)		
None (coming soon)		
Recognized		
Arboriculturist (Urban Forestry)	X	
Utility Arborist		X
Outdoor Power Equipment Technician		X
Florist	X	
Landscape Horticulturist	X	
Production Horticulturist	X	
Foundation		
Floristry	X	
Horticulture Technician (year one and two equivalent)	X	

PERFORMANCE MEASURES AND TARGETS

HortEducationBC GOALS 2007/08

	Baseline		Targets		
	2005/06	2006/07	2007/08	2008/09	2009/10
GOAL 1					
Increase Number of Employers (Sponsors)	128	141	180		
GOAL 2					
Increase Apprentices / Trainees Registered	178	250	350 (226 as of Jan 07)		
GOAL 3					
Increase Apprenticeship Credentials Issued	28	23	35		
GOAL 3					
Increase Certificate of Completion Credentials Issued for Foundation Programs				Establish Baseline	
GOAL 4					
Increase Program Completion %				Establish Baseline	
GOAL 5					
Increase Number of Programs Meeting ITA Standards	0	3	4		
GOAL 6					
Achieve Red Seal Status for the Horticultural Technician designation				By summer 2008	
GOAL 7					
Attain Full-Service Status with ITA				By April 1 st , 2008	

PROGRAM DEVELOPMENT ACTIVITIES

Based on the factors described in planning context and labour market conditions and the current status of program standards HortEducationBC intends to undertake the following program development activities:

Planned Activity New (N) Update (U)	Program	Other Activities Planned	Program Profile	Program Outlines	Exam Bank Development
U	Horticulture Technician Foundation		05/06	06/07	07/08
U	Landscape Horticulturist (App)		05/06	06/07	07/08
U	Production Horticulturist (App)		05/06	06/07	07/08
N	Florist (App)		07/08	N/A	N/A
U	Urban Forestry (App)		07/08	08/09	08/09
U	Utility Arborist (App)	Move under HEBC 07/08			
U	Outdoor Power Equipment Technician (App)	Move under HEBC 07/08			
U	Floristry Training Program	Review 07/08			
N	Vintners Program		08/09	09/10	09/10
N	Pacific Horticulture College	Accredit as Foundation Program 07/08			
N	BC Greenhouse Association	Make Registered Stakeholder 07/08			
N	Table of Specifications for Challenge Exam				07/08

STAKEHOLDER CONSULTATION

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

SUMMARY FINANCIAL OUTLOOK

	2006/07 Projected	2007/08 Forecast	2008/09 Forecast	2009/10 Forecast
REVENUE				
ITA Core Funding	\$200,000.00	\$200,000.00		
ITA Development Funding	\$18,000.00	\$56,000.00		
Other Funding (Industry Projects)	\$127,722.00	\$57,000.00		
Revenue from Other Sources	\$10,371.00	\$9,600.00		
TOTAL REVENUE	\$356,093.00	\$322,600.00		
EXPENSES				
ITO Administration				
Capital Assets	\$0.00	\$3,200.00		
Salaries & Wages	\$58,574.00	\$95,223.00		
Contract Labour	\$95,503.00	\$35,822.00		
Office Rent & Supplies	\$19,000.00	\$18,500.00		
Other Expenses	\$11,302.00	\$10,005.00		
Marketing & Awareness	\$10,000.00	\$12,450.00		
Telephone	\$2,646.00	\$3,600.00		
Travel & Meetings	\$2,975.00	\$21,200.00		
Total Administration	\$200,000.00	\$200,000.00		
ITA Development/Industry Project Expenses				
WorkSafe BC (special project)	\$14,518.00	\$0.00		
Certification	\$19,562.00	\$15,958.00		
Short Courses	\$28,301.00	\$29,663.00		
Marketing Project (special project)	\$24,443.00	\$0.00		
ITA Development Expenses	\$18,000.00	\$56,000.00		
Wage Allocation for Projects	\$21,757.00	\$19,578.00		
Total Other Expenses	\$126,581.00	\$121,199.00		
TOTAL EXPENSES	\$326,581.00	\$321,199.00		
NET INCOME	\$29,512.00	\$1,401.00		

ORGANIZATION AND GOVERNANCE STRUCTURE

Bill Hardy, CLP, HortEducationBC Board Chair
Northwest Landscape Supply Ltd.

Don Fraser, Past Chair
Northwest Landscape Supply Ltd.

Mary Ann Van Den Berge, BCLNA Representative
Trice Farms Pond & Garden Centre

Cable Baker, CHT, BCLNA Representative
RCB Garden Service

Bruce McTavish, CLP, BCLNA Representative
Kwantlen University College & McTavish Resource & Management Consultants Ltd.

Garfield Marshall, BCLNA Representative
Advance Orchard Co. Ltd.

Ted de Crom, WCTA Representative
City of Richmond, Parks & Recreation Department

Gail Szostek, Treasurer
BC Recreation and Parks Representative

Bill Reid, Vice Chair, BCRPA Representative
The Corporation of the District of Powell River – Department of Parks, Recreation and Culture

Egan Davis, BCRPA Representative
Vancouver Parks Board

Rob Welsh, CHT, Education Representative
Capilano College Instructor

Dale Toronitz, Education Representative
Camosun College

Denis Gour, Apprentice Representative
Blasig Landscape Design & Construction Ltd.

Geoff Stevens, Industry Training Authority Representative
Industry Training Authority

Contract Staff: Anne Kadwell, Krista Manton, Annika Kristensen