



2014 Business Plan & Budget

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Our Mission

“The Saskatchewan Common Ground Alliance is a member driven, non-profit organization dedicated to ensuring worker and public safety, environmental protection and the integrity of services by promoting effective damage prevention practices in connection with underground infrastructure activities.”

Background

The Saskatchewan Common Ground Alliance (SCGA) is still in its formative stages but is quickly becoming an organization that can represent its members and deliver on its objectives. In this regard, SCGA has been guided by the successes of the other Common Ground Alliance organizations in other regions of Canada and the United States.

This business plan of the SCGA is founded on creating an organization that can fulfill its mission in a manner that delivers value to sponsors and members on a sustainable basis.

Key Strategies (Multi-Year)

1. Expand participation in SCGA through new sponsorship, membership and stakeholder involvement.
2. Increase key stakeholder participation in leadership (Board and Committee) roles within SCGA.
3. Develop, maintain and promote within the SCGA, its members and Saskatchewan a national standard of leading practices with the completion of the Canadian Common Ground Alliance Underground Infrastructure Damage Prevention Best Practice.
4. Enhance public awareness of underground facility damage prevention by working with national organizations, Sask1st Call, stakeholder associations and promoting a national damage prevention branding.
5. Build SCGA to be well governed, well managed, financially sound and sustainable for the long term that addresses the needs of its members.

Objectives for 2014

1. Expanding Participation in SCGA

- 1.1 Execute the Recruitment and Retention Strategy to increase membership with a key focus on the value proposition being provided. Develop a membership that recognizes the values of the SCGA and brings other potential members to the organization. Make direct contact with major representatives of key stakeholder groups:
 - a) Excavators;
 - b) Major underground infrastructure owners;
 - c) SUMA , key stakeholder associations and government agencies;
 - d) Engineering groups;
 - e) Locator / surveyor company; and
 - f) Landscape and fence builders.

*Key Success Measures: Sponsorship increases by 1
Membership increases by 25
Annual revenue increases by a minimum of \$15,000*

- 1.2 Promote the SCGA and bring the message about damage prevention at Contractor Safety Awareness Association (CSAA) Breakfasts, industry seminars, tradeshow, or association meetings that reach key stakeholders.
 - a) Ensure that SCGA marketing packages are available for distribution
 - b) Participate in presentations that present SCGA and industry initiatives
 - c) Support SCGA Board of Directors attendance at external events

Key Success Measure: SCGA represented at three external events in 2014

2. Increase Key Stakeholder Participation in Leadership / Board / Committees

- 2.1 Continue with current composition of Board leadership and maintain strong levels of commitment and support to SCGA including the succession plan for Board membership.
- 2.2 Support a team of SCGA volunteer members that contribute to and lead the development of SCGA programs, specifically the Best Practice and Mandatory One Call Task Forces.
- 2.3 Coordinate efforts to transition the current CSAA into the SCGA and create a Public Awareness Task Force charged with continuing the Contractor Breakfast events into the future.

Key Success Measures: Board meetings attended by all Directors and committee structure supported

Development of the Public Awareness Task Force

3. Develop and Enhance a set of National Best Practices for Underground Infrastructure Damage Prevention and Promote them within Saskatchewan

- 3.1 Finalize a Best Practices Document that is endorsed by the SCGA and national chapters of the CCGA with the consensus of stakeholders.
 - a) Establish the Best Practices Task Force as the technical experts within the SCGA and that actively work with all in order to regularly maintain and enhance the Best Practices.
 - b) Maintain involvement with other regional chapters of CCGA and the CGA and challenge for continual improvements.
 - c) Promote and distribute completed version of Best Practices.
 - d) Develop an effective methodology for SCGA membership to adopt and integrate Best Practices into their workplace through workshops or other avenues.

- 3.2 Initiate efforts that would promote a significant Best Practice for Damage Prevention, the introduction of Mandatory One Call legislation for the province.
- a) Prepare and deliver a SCGA White Paper to the Government of Saskatchewan early in 2014.
 - b) Communicate the pros and cons to all stakeholders and work to the development of a successful transition.
 - c) Work with government to address the implementation of legislation as early as possible.
 - d) Monitor progress of other regions and adopt learnings from their efforts.

Key Success Measures: CCGA Best Practices finalized as a national

Best Practice workshops established to expand knowledge within the SCGA and Saskatchewan

Deliver a SCGA White Paper on Mandatory One Call to the Government of Saskatchewan

4. Enhance Damage Prevention Awareness in general public by promoting the First Call messaging of Sask 1st Call and leveraging national branding strategies

- 4.1 Adopt national branding for damage prevention and utilize it in SCGA communication.
- 4.2 Include Sask 1st Call material in SCGA awareness / promotional material.
- 4.3 Work with Sask 1st Call and national organizations to leverage opportunities to increase public awareness of underground facilities.
- 4.4 Continue to promote April as Safe Dig Month in Saskatchewan.
- 4.5 Identify opportunities to partner with key stakeholders like WorkSafe Saskatchewan and leverage the Mission Zero efforts.

Key Success Measure: Total Underground Facility Damage incidents are reduced year over year

5. Sustainable Organization

- 5.1 Continue to build a well governed organization through Board leadership that works within the approved SCGA Articles of Incorporation and Bylaws.
- 5.2 Integrate the part-time Executive Director into the organization to lead and manage the affairs of the SCGA including:
 - a) Organizing and leading Board and Task Force / Committee meetings;
 - b) Lead Annual General Meeting and other SCGA events;

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- c) Delivery of specific actions that contribute to the approved 2014 Business Plan;
 - d) Produce a 2015 Business Plan & Budget and obtain approval; and
 - e) Develop a plan to secure reliable part-time office support for the Executive Director.
- 5.3 Manage the affairs of SCGA in alignment with Mission and Key Strategies as approved in the SCGA 2014 Business Plan & Budget.
- 5.4 Regularly meet with SCGA members, identifying their needs, coordinating activities and represent their interests that support the overall mission of the SCGA.

Key Success Measures: SCGA operation is within 2014 Budget

Regular communication with SCGA membership

SCGA 2014 Operating Budget

Revenues:

Sponsorship - Existing	\$ 55,000
- New	5,000
Membership- Existing	15,000
- New	10,000
Investment Income	1,000
Event Sponsorship	2,500

Total Revenue**\$88,500****Expenses:**Administrative/Operating

Executive Director	\$ 40,000
Administration	7,700
- 3 rd Party Admin. Support	\$2,400
- Office supplies	1,200
- Travel/Sustenance Expenses	2,000
- ISC Corporate Registration	100
- Professional Accounting Services	1,000
- Insurance	1,000
 CCGA Membership	 1,000
SCGA Meeting Expenses	2,000
Website Maintenance	1,500
	<u>\$52,200</u>

Promotion

- Promotional Items	\$ 2,000
- Tradeshow & Sponsorship	3,000
- CSAA Breakfast Info. Cards (shared 50% Sask1 st Call)	5,000
- April Safe Dig Media (shared 50% Sask1 st Call)	10,000
	<u>\$20,000</u>

Program Development and Enhancement

- CCGA Conference	\$ 5,000
- Program Development (Best Practices Workshops)	5,000
- Printing (CCGA/SCGA Best Practices)	15,000
	<u>\$25,000</u>

Total Expenses**\$97,200****Projected Surplus (Deficit) for 2014****(\$8,700)**

Note: Budget of the 2014 Contractor Safety Awareness Association (CSAA) Annual Contractor Breakfasts is estimated at \$150,000 and will continue to be separately managed and funded by the members of CSAA.