



Saskatchewan Common Ground Alliance

2017 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 Inc. (SCGA) was established in 2007 and has grown considerably over the last few years. With current initiatives like our Contractor breakfasts, hosting 4200 attendees and representing 1500 companies, the SCGA is quickly elevating to an organization where its members can tangibly be represented.

## 2017 Strategy

The key strategy of Underground Facility Damage Prevention Awareness is the core mission for the SCGA and in 2017 the focus can be expanded into three distinct areas;

- I. increasing accessibility of the CCGA Underground Infrastructure Damage Prevention Best Practices,
- II. fostering awareness and education with stakeholders, and
- III. reporting/analysis of incidents that occur within Saskatchewan.

The SCGA will work towards promoting the DigSafe brand and making the CCGA Underground Infrastructure Damage Prevention Best Practices more accessible to all our stakeholders.

We will educate the stakeholders about the DigSafe message and foster a responsible culture that leads to a more competent digging community.

Through enhancing the DIRT reporting tool within Saskatchewan, the strength of the SCGA's membership can be used to guide the organization towards stronger and more targeted initiatives.

Utilizing these key strategies, we will inform and educate the stakeholders, while reporting on the deficiencies, to set the framework for the SCGA in the coming years.

## Objective Break Down

Damage Prevention awareness is the core of the SCGA's mission. Breaking the strategy down into objectives; promoting the brand and message, fostering education, continual improvement of the best practices and increased reporting/analysis of incidents, will allow for focused initiatives that can be efficiently delivered in 2017.

1. Promote the SCGA's message and make the CCGA Underground Infrastructure Damage Prevention Best Practices more available, through industry seminars, tradeshow, association meetings, media outreaches and social media.
2. Foster Education through a best practices forum that focuses on the leadership of stakeholder companies and will encourage a positive damage prevention culture throughout the entire organization.
3. Continue to advance the Mandatory One Call Legislation initiative to strengthen the digging environment in Saskatchewan. Enhance and share the CCGA Underground Infrastructure Damage Prevention Best Practices to strengthen the harmonization, encourage adoption into stakeholder organizations, and influence their corporate policy and procedures.

4. Enhance the SCGA's use of DIRT reporting system, specific to the Saskatchewan demographic. Utilize the gathered information to target areas that are more at risk and in need of improvement. The analysis of the data would guide the direction of the SCGA and its stakeholder initiatives, reducing damages to the buried infrastructure throughout Saskatchewan.
5. The effective operation of the SCGA is important to maintain sustainability and growth. Adding new members, finding and correcting inefficiencies will help to move the organization forward while operating responsibly within the budget.

A strategic approach towards promoting the DigSafe message and making the tools more available to the stakeholders will assist in encouraging damage prevention education. Strengthening the data of the reporting tool will allow the SCGA to track our progress and adjust our direction to move towards a responsible culture of damage prevention.

### **Key Performance Indicators**

1. Promotion
  - 1.1. Representation of the SCGA at 3 industry seminars and tradeshow as well as 3 association meetings throughout the year.
  - 1.2. Strategic utilization of media and promotions for a DigSafe Campaign within Saskatchewan.
  - 1.3. Updates to the Website and utilize social media to make the CCGA Best Practice more accessible to all.
2. Education
  - 2.1. Effectively engage the leadership of key stakeholder groups through a Best Practice Forum.
3. Continued Improvement
  - 3.1. Assist in the enhancement and publication of the CCGA Underground Infrastructure Damage Prevention Best Practices Version 3.0
  - 3.2. Work with the CCGA to advance Senate legislation leading to the 3rd reading of Bill S229 (federal Mandatory One Call effort) by the end of 2016 and promote the movement of it to the Canadian Parliament during 2017.
  - 3.3. SCGA Task Force to meet with the Saskatchewan government and identify a path for similar provincial legislation in 2017.
4. DIRT
  - 4.1. Initiate an SCGA Data Reporting and Evaluation Sub-Committee.
  - 4.2. Compile the 2016 Dirt data from stakeholders in April 2017.
  - 4.3. Complete a 2016 DIRT Report with Alberta and British Columbia or as a standalone SCGA effort with completion by August.
5. Operation
  - 5.1. Seat a complete 10-member Board of Directors.
  - 5.2. Work within the 2017 operations budget.
  - 5.3. Increase SCGA membership by 10 members.
  - 5.4. Retain the equivalent financial Partnership contributions from 2016.
  - 5.5. Identify a plan to reduce Website maintenance costs by 50% for 2018.

**2017 Operating Budget****Income**

Sponsorship/Membership	87,000
GST Collected	4,350
Investment Income	700
Event Sponsorship	4,000

**Total Revenue****\$96,050****Expenses****Administrative/Operating**

Executive Director	60,000
Consultant Contract Administration	20,000
Office & Admin. Support	10,000
Travel/Sustenance Expenses	4,000
ISC Corporate Registration	100
Professional Accounting Services	550

**Sub-total Admin.**

14,650

CCGA Membership	2,100
SCGA Meeting Expenses	3,200
Website Maintenance	2,500
GST Paid	4,350

12,133

**Promotion**

Stakeholder Engagement Package/Material	12,000
Tradeshows/Promotion Items	2,000
Safe Digging Month Media Campaign	9,500
Community Outreach/Partnership	5,000

28,500

**Program Development and Enhancement**

Program Development (Best Practices Forums)	4,000
CCGA Joint efforts - DIRT	3,600
SCGA Best Practices Printing Version 2.0	1,200

8,800

**Total Expenses****\$144,100**

Projected Surplus (Deficit) for 2017

(\$48,050)

Note: Budget of the 2017 Annual Contractor Breakfasts is estimated at \$150,000 and will continue to be separately managed and funded by the supporters of this independent effort.