



2011 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 in its formative stages. 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) roles within SCGA.
3. Develop and promote underground infrastructure damage prevention best practices.
4. Build SCGA to be well governed, well managed, financially sound and sustainable for the long term.
5. Enhance public awareness of underground facility damage prevention by promoting Sask 1st Call and the "Call Before You Dig" message – including support and preparation of "811" national initiative.

Objectives for 2011

1. Expanding participation in SCGA
 - 1.1 Promote SCGA at CSAA Breakfasts
 - a) Package available for distribution
 - b) Participate in video production/message
 - c) Organize SCGA Board members attendance at breakfasts
 - 1.2 Participate in tradeshow that reach key stakeholders
 - a) Participate at Weyburn Oil Show in 2011.
 - b) Participate in spring SARM & SUMA conventions.
 - 1.3 Make specific contact with major representatives of key stakeholder group
 - a) locator/surveyor company
 - b) major public utility
 - c) excavator
 - d) SARM/SUMA
2. Increase Key Stakeholder Participation in Leadership/Board
 - 2.1 Recruit new slate of directors for consideration at 2011 Annual General Meeting with goal to have slate comprised of:
 - a) 3 existing Directors
 - b) 2 new Directors from following Stakeholder groups:
 - Locator/Surveyors

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- SARM/SUMA
 - Landscapers
3. Develop & Promote Best Practices
 - 3.1 SCGA to direct and support 8 Best Practice Committees
 - a) Recruit 8 Best Practice Leads
 - b) Provide Leads with template to guide work in 2011
 - 3.2 Best Practice Leads to recruit participants that can add to body of knowledge in the Best Practice area.
 - 3.3 SCGA to promote and distribute Version 2.0 of Best Practices.
 4. Sustainable Organization
 - 4.1 Continue to build a well governed organization through Board leadership.
 - 4.2 Manage the affairs of SCGA in alignment with Mission and 2011 Plan & Budget
 - 4.3 Produce a 2012 Plan & Budget for approval at 2011 fall meeting.
 5. Enhance awareness in general public by promoting Sask 1st Call.
 - 5.1 Include Sask 1st Call material in SCGA awareness/promotional material.
 - 5.2 Work with Sask 1st Call to leverage opportunities to increase public awareness.
 - 5.3 Support national efforts for 811 introduction and prepare for this initiative in Saskatchewan.

SCGA 2011 Operating Budget

Revenues:

Sponsorship	\$ 80,000	
Membership	<u>5,000</u>	
		\$85,000

Expenses:

Administration & postage	\$ 2,000	
CCGA Conference	5,000	
Insurance	1,000	
Printing (Best Practices)	15,000	
Promotional Items	20,000	
Tradeshow & Sponsorship (SARM Convention & Oil Show)	20,000	
CSAA Breakfast Participation	5,000	
Website Maintenance	<u>1,000</u>	
		<u>\$ 69,000</u>
Projected Surplus for 2011		<u><u>\$ 16,000</u></u>