

Provincial Capital Commission



Plan for 2019-20



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Statement from the Minister



*The Honourable Ken Cheveldayoff
Minister Responsible for the
Provincial Capital Commission*

I am pleased to present the Provincial Capital Commission Plan for 2019-20.

Government Direction and Budget for 2019-20 is focused on *The Right Balance* for Saskatchewan. We're returning to a balanced budget with sound fiscal management while keeping taxes low, supporting economic growth and ensuring quality government programs and services for people and businesses in Saskatchewan.

The Provincial Capital Commission contributes to Saskatchewan's quality of life by providing high quality visitor experiences, educational programming and stewardship of the land and assets within Wascana Centre and Government House and the Edwardian Gardens.

In 2019-20, the Provincial Capital Commission will focus on environmental efficiencies and stewardship with a strategic effort on water quality and shoreline improvements for Wascana Lake. Additionally, continued delivery of ecological and interpretive programs in Wascana Centre will highlight the unique nature of our Capital City and one of the largest urban parks in North America.

The Provincial Capital Commission understands that public amenities and infrastructure improvements are a vital part of citizen interaction and accessibility while in Wascana Centre. As well, increased resources to the security within Wascana Centre with a focus on education, prevention and enforcement will contribute to the safe environment and promotion of public activities.

Creating quality visitor experiences in Wascana Centre and at Government House is a continued focus for 2019-20. Wascana Centre is expanding the Visitor Experience Kiosk launched in 2018, in collaboration with Tourism Regina, to provide citizens with programming and event information in the capital city. As well, new initiatives will be offered to families throughout the summer wanting to explore Wascana Centre.

Government House has many unique and creative bilingual public programs launching this summer including a new exhibit highlighting the ecology and connection to Wascana Centre through George Watt's story, the original gardener in the early 1900's. Government House staff are always creating new ways to educate citizens on the provincial history of the House recognizing that it is a national historic site and a provincial heritage property.

The Provincial Capital Commission will continue to share its stories and develop opportunities to create quality experiences for Saskatchewan citizens.

Response to Government Direction

The Government of Saskatchewan is committed to having *The Right Balance*. We will continue to carefully manage spending and focus on government priorities, such as competitive taxes, investments in economic growth and providing programs and services that meet the needs of Saskatchewan people and businesses.

Saskatchewan's Vision

"... to be the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."

- Sustaining growth and opportunities for Saskatchewan people**
- Meeting the challenges of growth**
- Securing a better quality of life for all Saskatchewan people**
- Delivering responsive and responsible government**

Saskatchewan's vision and four goals provide the framework for organizations to align their programs and services and to meet the needs of Saskatchewan's citizens.

All organizations will report on progress in their 2019-20 annual reports.

Operational Plan

Mandate Statement

To enhance quality of life for our citizens through the celebration and creation of opportunities, stewardship of the land, and engagement of our youth about our democracy and provincial history. Promote, preserve, and strengthen our diverse heritage and culture to ensure that Saskatchewan's Capital City is a source of provincial pride and significance.

Mission Statement

To enhance quality of life by creating community partnerships, promoting visitor experiences and providing stewardship of the land and assets within the Provincial Capital Commission.

Vision

Inspiring pride and fostering connections to Saskatchewan's Capital City.

Government Goals



Organization Goal

Preserve and enrich Provincial Capital Commission assets.

Strategy

Engage in collaborative planning to make sustainable, informed decisions.

Key Actions

- Ongoing implementation of the Master Plan for Wascana Centre.
- Implement environmental efficiencies to be responsible stewards of the land.
- Continue alignment with the Ministry of Central Services to develop and implement a long-term plan for Wascana Centre and Government House.
- Develop a long-term Master Plan for Government House and the Edwardian Gardens.

Strategy

Improve business operations to optimize government assets and resources.

Key Actions

- Review core business operations and service delivery to ensure efficiency and future sustainability.
- Collaborate with the Ministry of Central Services on the detailed design and construction of the Wascana Centre Maintenance Depot.
- Explore opportunities for strategic revenue generation.
- Develop regulations, review bylaws and create policies while providing Board support.



Strategy

Establish effective plans to tell our story and brand our services to increase public awareness.

Key Actions

- Develop a strong and consistent strategic communications and marketing plan.

Strategy

Maintain, restore and conserve heritage collections and places of significance for future generations.

Key Actions

- Follow heritage preservation policy and procedures to achieve conservation best practices.
- Create consistent digital documentation to inventory heritage collections and places of significance within the Provincial Capital Commission.

Strategy

Protect and enhance the ecological integrity and natural beauty of Provincial Capital Commission lands and assets.

Key Actions

- Increase ecological programming to connect citizens to nature and their Capital City.
- Develop a strategy for urban forest renewal and maintenance of Provincial Capital Commission lands and gardens.
- Collaborate with the Ministry of Central Services on the Irrigation Replacement Project within Wascana Centre.
- Implement and construct the East Edwardian Gardens at Government House.

Performance Measures

Percentage of Heritage Assets and Collections Digitally Documented

Digitally document 25% of the heritage assets and artifacts included in the Government House collection.

Percentage of Urban Forest

Digital documentation of the tree diversification and garden spaces in Wascana Centre and at Government House and Edwardian Gardens, overall capturing 50% of the total inventory.

Efficient Process for Maintenance Administrative Services

Conduct a value stream mapping exercise with the Ministry of Central Services to review and improve the maintenance administrative processes for Wascana Centre.



Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Organization Goal

Citizens feel pride and connection to the Capital City.

Strategy

Develop innovative partnerships to create collaborative programming and service delivery.

Key Actions

- Deliver high quality educational experiences to promote the Capital City as the seat of government.
- Organize and promote public activities and events that ensure the Capital City is a source of pride.
- Provide new visitor experiences at Wascana Centre and Government House to increase visitation and awareness to the Capital City.
- Develop a strategy to identify and create outdoor educational spaces.
- Utilize continuous improvement tools to evaluate program effectiveness and achieve efficiencies.

Strategy

Ensure programs and services are accessible to all.

Key Actions

- Enhance the Provincial Capital Commission website to host information on programs and services to foster a vibrant and connected Capital City.
- Review programs and services to ensure relevancy and accessibility.
- Develop appropriate wayfinding systems to assist the visitor within Wascana Centre.

Strategy

Improve the safety and wellbeing of citizens and property within Wascana Centre.

Key Actions

- Upgrade the Security and Enforcement Branch by hiring additional Constables to support visitor safety within Wascana Centre.
- Educate, prevent and enforce all applicable laws and bylaws governing Wascana Centre.

Performance Measures

Visitation Numbers

Determine the number of visitors attending public events and programming, including educational programming for students, to identify growth opportunities and future direction.

Visitation Satisfaction

Track and collect data regarding visitor satisfaction at public events, visitor experiences and educational programming.

Visitor Safety

Citizens feel secure and safe while enjoying Wascana Centre.



Government Goals



Sustaining growth and opportunities for Saskatchewan people



Meeting the challenges of growth



Securing a better quality of life for all Saskatchewan people



Delivering responsive and responsible government

Organization Goal

Foster a culture of integrity and innovation, strengthening employee engagement and commitment to excellence.

Strategy

Develop a cohesive and productive organization.

Key Actions

- Create and implement an employee engagement action plan that includes work plans and job descriptions for all staff.
- Create a safe environment for all employees by maintaining an optimal Provincial Capital Commission Safety Program.
- Create and implement an Employee Recognition Program.
- Develop and implement a staff communication plan as a result of the Employee Engagement Survey.
- Develop and implement a training and development plan that supports all employees as a result of the Employee Engagement Survey.
- Create a committee that supports innovative ideas for the Provincial Capital Commission as a result of the Employee Engagement Survey.

Performance Measures

Training and Development

Based on the baseline of 2018-19, increase the number of training, learning or development hours by 10%.

Highlights

2019-20 Budget Highlights:

- The Provincial Capital Commission which is funded by the Government of Saskatchewan, the City of Regina and the University of Regina will utilize core funding, plus additional one-time funding from the City of Regina, to invest in infrastructure projects within Wascana Centre that include:
 - Arboretum Park lighting, landscaping and trees;
 - Wascana Drive multi-use pathway extension;
 - Wascana Centre picnic sites upgrades;
 - Douglas Park pathway along Assiniboia Avenue and McDonald Street;
 - Wascana Drive rehabilitation from Power House Drive to McDonald Street; and
 - McDonald Street parking lot reconstruction.
- Supplementary projects will be initiated throughout the year and completed as resources and timing permit.
- Additionally, the Ministry of Central Services, in consultation with the Provincial Capital Commission, will invest in major projects throughout Wascana Centre including sewer infrastructure repairs, lighting upgrades, and road and sidewalk repairs.
- The Ministry of Central Services, in consultation with Government House, is proposing to initiate an estimated two to three-year project of parking upgrades and accessibility improvements.
- Government House will also focus on literacy projects, curriculum based initiatives and diversity programming in collaboration with community partners for the 2019-20 fiscal year.
- The Provincial Capital Commission's Events and Visitor Experience Branch will focus on ecological and interpretive programming within Wascana Centre, as well as educational programming highlighting the seat of government.
- Increased resources to the security within Wascana Centre with a focus on education, prevention and enforcement will contribute to the safe environment and promotion of public activities.

Financial Summary

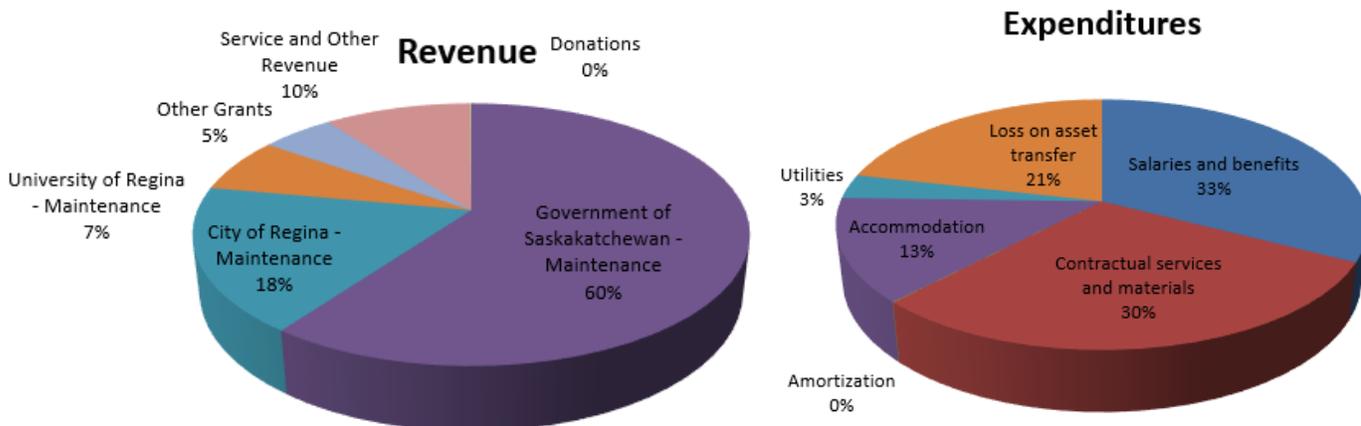
2019-20 Operating Budget

(in thousands of dollars)

Revenue	
Province of Saskatchewan	\$ 7,118
City of Regina	2,119
University of Regina	800
Other grants	600
Service and Other Revenue	1,208
Donations	10
Total Revenue	11,855
Expenses	
Salaries and benefits	\$ 5,208
Contractual services and materials	4,708
Accommodation	2,120
Amortization	6
Utilities	501
Total Expenses	12,543
Net Operating Loss	(688)
Less Transfer of Assets	(3,415)
Net Deficit	\$ (4,103)

Note:
Net operating loss totaling \$688 is fully funded through accumulated surplus for investments in infrastructure, landscape and development projects in Wascana Centre.

Transfer of building and equipment assets from Wascana Centre to the Ministry of Central Services resulted in a \$3,415 loss for the Provincial Capital Commission.



For more information, see the Budget Estimates at: <http://www.saskatchewan.ca/budget>