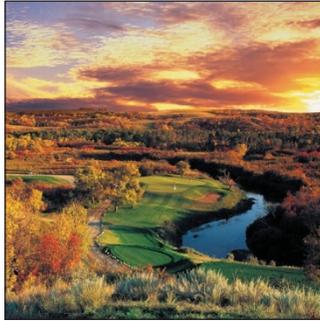


Provincial Capital Commission



Plan for 2020-21

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Statement from the Minister



*The Honourable
Lori Carr
Minister Responsible for
the Provincial Capital
Commission*

I am pleased to present the Provincial Capital Commission Plan for 2020-21.

Government Direction and Budget 2020-21 is focused on growth for a better quality of life – fostering a strong economy, creating strong communities and strong families – and Building a Strong Saskatchewan.

The Provincial Capital Commission provides quality of life for Saskatchewan’s citizens and supports growth through the oversight, collaborative operation and visitor exploration of educational programming, public events, and stewardship of the land and assets within Wascana Centre and Government House and the Edwardian Gardens.

The Provincial Capital Commission is responsible for two of our capital city’s premier properties: Wascana Centre and Government House. Wascana Centre, as one of the largest urban parks in North America, makes our capital city unique. The opportunity to engage visitors is limitless and so an increase in public activities and events will be initiated to support continued use, create a source of pride and acknowledge an appreciation for the natural beauty that surrounds us.

With the oversight and management of Government House, a designated national historic site and provincial heritage property, the Commission will continue to create strategic partnerships that focus on inclusion and diversity, linking history and heritage. This year Government House will focus on the Convalescent Period of its history, developing school programming to highlight Saskatchewan’s military history and the World Wars.

In 2020-21, the Provincial Capital Commission will continue to focus on its role as the regulator of all land-use within Wascana Centre through the regulation of standards outlined in the 2016 Wascana Centre Master Plan.

The Commission will remain dedicated to supporting the Provincial Military Liaison and his work supporting military personnel across the province. Our focus will also be to educate youth about democracy and the seat of government, and coordinate events that celebrate our capital city.

The Provincial Capital Commission is looking forward to the year ahead where we will invest in three areas of community use capital infrastructure within Wascana Centre: Active Communities; Ecological Envelopes and Reforestation; and Outdoor Educational Facilities.

The Provincial Capital Commission is committed to making Regina, our capital city, a source of pride and significance for all people of the province.

Response to Government Direction

The Government of Saskatchewan is committed to *Building a Strong Saskatchewan*. Investing in strong communities and strong families creates opportunities for a better quality of life for the people of our province. Maintaining a strong economy will enable us to build upon the past decade of growth and continue to provide the services, jobs and infrastructure that meets Saskatchewan's needs.

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."

A Strong Economy

Strong Communities

Strong Families

Saskatchewan's vision and three goals provide the strategic direction for organizations to align their programs and services to build a strong Saskatchewan.

All organizations will report on progress in their 2020-21 annual reports.

Operational Plan

Mandate Statement

Provides for the operation, management and stewardship of provincial assets that include Government House and Wascana Centre, enhancing quality of life and creating pride in the capital city through educational programming, public events and celebratory opportunities. The commission acts as a regulator for all land use within Wascana Centre.

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



A Strong Economy



Strong Communities



Strong Families

Organization Goal

Preserve and enrich Provincial Capital Commission assets.

Strategy

Engage in collaborative planning to make sustainable, informed decisions.

Key Actions

- Review and implement the Master Plan for Wascana Centre.
- Implement environmental efficiencies and standards to be responsible stewards of the land.
- Work with partner organizations on formal service agreements and formal planning to achieve operational efficiency and transparency
- Research 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 design and construction of the Wascana Centre maintenance depot, irrigation replacement capital project and Government House parking lot.
- Explore opportunities for strategic revenue generation.
- Work with the Ministry of Government Relations to develop regulations, review bylaws and create policies for the Provincial Capital Commission.
- Review and develop the Provincial Capital Commission Board Governance.



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

- Invest in ecological infrastructure and 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.

Performance Measures

Percentage of Heritage Assets and Collections Digitally Documented

Reach an overall average of 32% Gold standard using the Museum Association of Saskatchewan's Collections Stewardship Self-Assessment tool. Digitally document 25% of the places of significance located in Wascana Centre.

Percentage of Urban Forest

Digitally document the tree diversification and garden spaces in Wascana Centre and at Government House and Edwardian Gardens, overall capturing 70% of the total inventory.

Efficient Process for Maintenance Administrative Services

Complete a priority mapping exercise including both the ministries of Central Services and Government Relations to review and improve the maintenance administrative processes and accountabilities for Wascana Centre.

Government Goals

A Strong Economy

Strong Communities

Strong Families

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/or promote public activities, events and new visitor experiences that ensure the Capital City is a source of pride.
- Support the Provincial Military Liaison in recognizing and paying tribute to our citizens and Saskatchewan's military history.



Key Actions

- Implement a strategy to identify and create outdoor educational spaces.
- Deliver programs and services that are relevant and accessible to the public.

Strategy

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

Key Actions

- Implement a strong and consistent strategic communications and marketing plan.
- Develop appropriate wayfinding systems to assist the visitor at Provincial Capital Commission sites.

Strategy

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

Key Actions

- Invest in security and safety within 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.

Government Goals



A Strong Economy



Strong Communities



Strong Families

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 a safe environment for all employees at both Wascana Centre and Government House.
- Create and implement an Employee Recognition Program.
- Implement an internal communications plan as a result of the Employee Engagement Survey.
- Continue the work of the Learning, Training and Development Committee.
- Continue the work of the Innovation Committee.



Performance Measures

Training and Development

Increase the number of training, learning or development hours by 5% from 2019-20 as a way of investing in our employees and developing the innovative work they do to support the Provincial Capital Commission's mandate.

Highlights

2020-21 Budget Highlights:

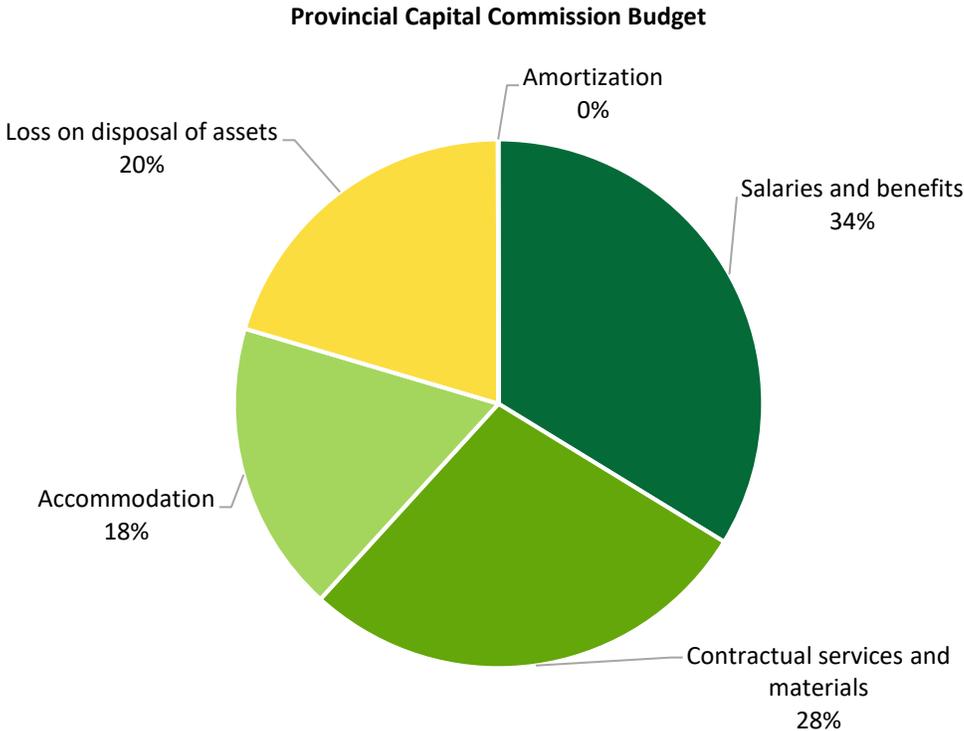
- The Provincial Capital Commission, which is funded by the Government of Saskatchewan, the City of Regina and the University of Regina, will utilize partner funding plus additional capital funding from the City of Regina, to invest in infrastructure projects within Wascana Centre that include:
 - Arboretum Park beautification;
 - McDonald Street parking lot reconstruction;
 - Willow Island parking lot reconstruction;
 - Wascana Centre picnic sites and BBQ site upgrades;
 - Avenue G Pathway lighting; and the
 - College Avenue and Wascana Drive Gateway Entrance.
- In the 2020-21 fiscal year, the Provincial Capital Commission, operating through a partnership, will receive an additional \$88,000 from the province to address salary and IT expenses, bringing the transfer to \$7,206,000. The City of Regina's funding contribution for 2020-21 is \$2,119,000 plus additional capital project funding of \$600,000. Moreover, the University of Regina will contribute \$800,000 toward the operation of the Provincial Capital Commission.
- The Provincial Capital Commission will invest in infrastructure projects in Wascana Centre relative to the following themes.
 - *Active Communities:*
 - Creating outdoor fitness stations and sidewalk accessibility/connection improvements in various locations improving safety and public infrastructure.
 - *Ecological Envelopes and Reforestation:*
 - Providing riparian shoreline improvements that will continue improving lake water quality;
 - Display ponds functional shoreline improvements and rehabilitation;
 - Tern Island nesting habitat improvement through the application of a prescribed burn to re-establish vegetation; and
 - Ground cover conversion of high maintenance solutions to innovative alternative green initiatives.
 - *Outdoor Educational Facilities*
 - Developing programming structures placed in the Habitat Conservation Area and Display Ponds;
 - Bandstand site upgrades;
 - Orchard site development; and
 - Bee integration infrastructure to promote a healthy environmental balance.
- 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 funding in major infrastructure projects throughout Wascana Centre including sewer infrastructure repairs, lighting upgrades, and road and sidewalk repairs.
- The Ministry of Central Services, in consultation with the Provincial Capital Commission, is initiating an estimated two-year project of parking lot upgrades and accessibility improvements at Government House.

Financial Summary

Provincial Capital Commission 2020-21 Estimates (\$15.706 million) (in thousands of dollars)

Salaries and benefits	\$ 5,300
Contractual services and materials	\$ 4,400
Accommodation	\$ 2,800
Amortization	\$ 6
Loss on disposal of assets	\$3,200
Total Expense	\$ 15,706

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



For More Information

Please visit the Commission’s website at <https://www.saskatchewan.ca/government/government-structure/boards-commissions-and-agencies/provincial-capital-commission>