

MEEWASIN VALLEY AUTHORITY

EFFECTIVENESS REPORT

For the year ended March 31, 2006
(prepared November 2006)

PART I EXECUTIVE REPORT

PART II FIVE YEAR PLAN a Status Report

PART III MANAGEMENT REPORT
EFFECTIVENESS BY PROJECT / PROGRAM

- A Planning**
- B Development Review**
- C Resource Conservation**
- D Design and Development**
- E Public Programs**
- F Fund Development**
- G Administration**

MEEWASIN VALLEY AUTHORITY EFFECTIVENESS REPORT

For the year ended March 31, 2006

PART I EXECUTIVE REPORT

INTRODUCTION

The effectiveness reporting framework used by Meewasin is based on both the “policy model of governance” (setting measurable goals for each “ends” statement) and the recommendations of the Canadian Comprehensive Auditing Foundation - CCAF (the 12 attributes of effectiveness). Effectiveness reports are prepared entirely by management and are what the CCAF terms a “management representations report”. An independent auditor has not reviewed this report.

The effectiveness report combines information from many sources. Two of the major sources are the:

- State of the Valley Report 2003 (published 2004), which is repeated each five years based on aerial photography of the valley; and
- Public Opinion Survey 2003, which is repeated each five years.

Because these significant assessments were not renewed since the last effectiveness report in 2004, the only new information in this report deals with achievement of the Five Year Plan.

SUMMARY OF RECOMMENDATIONS

- Additional land should be added to the conservation zone through implementation of the land access strategy or brought under protection if Meewasin is to achieve its “no net loss of habitat” ends statement. The land access program includes conservation easements and purchase options. In addition, the City of Saskatoon should be encouraged to add recently acquired river valley lands to the Meewasin conservation zone. The R.M. of Corman Park should be encouraged to protect riverbank municipal reserves with conservation easements. If the conservation zone boundaries are significantly reduced in the northeast, Meewasin will have to establish a new base for the application of the “no net loss” objective.
- The Board of Directors should address:
 - i) strategic planning;
 - ii) assessment of Board, Chair, and committee effectiveness – Board self-assessment last done in 2002. Committees not formally assessed recently. (scheduled for January 2007)
- The development review process could be made more effective if it matched risk to the valley with the extent of regulation. Some lands in the conservation zone and

some kinds of development may have little or no impact on the valley. This will be addressed by the strategic planning process, as recommended above.

- When possible, consideration should be given to a boardroom that would accommodate larger crowds at Authority meetings.
- The statutory funding structure should be amended to maintain purchasing power.
- The River Landing capital fund raising campaign is at a critical stage and may require more resources to complete.
- The allocation of funds to asset replacement and land access must be increased.
- A portion of private donations should continue to be invested in the endowment fund to provide a future sources of operating funds.
- Priority should be given to make Meewasin programs and facilities more energy and water efficient.
- Infrastructure – work toward the eventual replacement or expansion of the facilities at the Meewasin Valley Centre, Beaver Creek Conservation Area, and Meewasin Rink must continue.
- Detailed concept plan is needed for the Meewasin Valley Centre (MVC). Meewasin should continue to integrate its programs into the River Landing development.
- Meewasin should continue and expand programming on water conservation and sustainability – on a valley-wide, community and basin scale.

MISSION STATEMENT

To ensure a healthy and vibrant river valley, with a balance between human use and conservation by providing leadership in the management of its resources, promoting understanding, conservation and beneficial use of the valley, and undertaking programs and projects in river valley development and conservation for the benefit of present and future generations.

| Primary Ends Statement | | | | | | | | | |
|--|--|----------------|--------------------|-----------------------------------|------------------------------|------------------------------|------------------------------|---|---|
| 1. “to ensure a healthy river valley” – health refers to ecological health of the natural systems – “by undertaking conservation . . for the benefit of present and future generations” (source: Mission Statement) | | | | | | | | | |
| Secondary Ends Statement | Indicator | Status | | | | | | | GOAL |
| | | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | |
| a) Meewasin will strive for no <u>net</u> loss of habitat within its jurisdiction. (source: State of the Valley Report) | amount of wildlife habitat from GIS analysis | 1412 ha 21% | 1502 ha 22.7% | 1502 ha 22.7% | 1428 22% | 1428 22% | pending aerial photo | pending aerial photo | 1412 ha 21% |
| Comment: | * Province added natural riverbank land in 2006 by amending Schedule A to the Act. * Pontikes easement signed in 2006. - Shoreline restoration of Royal University Hospital outfall structure. * St. Joe easement diminished in 2006. | | | | | | | | |
| b) Meewasin will strive to increase the amount of habitat under its protection and management (State of the Valley Report) | amount and % increase in protected land | 0 | 2 easem. signed | 3 easem. signed | 4 easem. signed | 4 easem. signed | 4 easem. signed | 5 easem. signed | conservation easement program goal of 1 new easement/year |
| c) Number of breaks in “ribbon of green” (ie. Brown fields or spots) | Count brown spots or brown fields | | | Prov. cleaned IPSCO site | ERCO cleaned riverbank | River Landing progress | River Landing progress | River Landing RUH outfall, DevilDip | 0 |

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|---|--|--------------------------|--------------------------|---------|---------|---------|--------------------------------------|------------------|-------------------|---|
| d) Maintain the bio-diversity of the remaining natural areas (Five Year Plan) | - change in sample (1 m ²) species counts at selected sites - visual monitoring of sites - number of large habitat parcels | -done - 9 parcels | -done | -done | -done | -done | -SNG -done -12 parcels | -done -12 | -done - 12 | - establish system on a periodic basis 100% stable |
| Comment: | - Meewasin is adding new sites to the detailed plant inventories with sample 1m ² quadrats. The first re-visit to previously sampled sites occurred in 2004 at the Saskatoon Natural Grasslands. The bio-diversity analysis indicates loss of grassland to shrub. - A standard report to document visual monitoring is used annually at eleven sites. | | | | | | | | | |
| e) Implement Resource Management Plans for sites (Five Year Plan) | completion (new plans may be added from time to time) | ongoing | ongoing | ongoing | ongoing | ongoing | ongoing | ongoing | ongoing | |
| f) Develop a cultural heritage resource strategy | strategy approved by Board | Done – strategy adopted | 33% of strategy achieved | 33% | 50% | 75% | ongoing | ongoing | ongoing | 100% of strategy |
| g) Bird counts at BCCA and other sites | # by species, by site, by year - trends | | | | | | | | | NEW |

Primary Ends Statement

2. “to ensure a vibrant river valley” – vibrancy refers to the range and extent of sustainable use (source: Mission Statement)

| Secondary Ends Statement | Indicator | Status | | | | | | | GOAL |
|---|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|--|
| | | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | |
| a) Meewasin will provide a trail system within and connecting to the Meewasin Valley that accommodates a variety of users. (source: State of the Valley Report) | Length of each type of Meewasin Trail | Total 50 km Primary 32 km | Total 52 km Primary 33 km | Total 53 km Primary 34 km | Total 53 km Primary 35 km | Total 58 km Primary 37 km | Total 58 km Primary 37 km | Total 58 km Primary 37 km | Total 69km Primary 49km (source: Five Year Plan) |
| Comment: | 2000 Gabriel Dumont trail added; 2001 Forestry Farm Link added; 2002 Diefenbaker Link; 2003 SNG, Diefenbaker land bridge, 2004 NE link; 2005 Sanitorium Link; 2006 Whitecap. | | | | | | | | |
| b) Access in the City of Saskatoon: the shoreline will be publicly accessible. (State of the Valley Report) | Linear meters of accessible shoreline / total shoreline, % access | 94% access | 94% access | 94% access | 94% access | 94% access | 94% access | 94% access | There is 27 km of public shoreline in the City. |
| c) Access in the RM of Corman Park: a balance of public access and private access shoreline. (State of the Valley Report) | Linear meters of accessible shoreline / total shoreline | 21% of shoreline | 21% of shoreline | 21% of shoreline | 21% of shoreline | 21% of shoreline | 21% of shoreline | pending aerial photo | 25% access (lack of access north-east of the City) |
| Comment: | Province added shoreline land in 2006. | | | | | | | | |
| d) Meewasin will ensure adequate green space for both active and passive recreational uses of the valley. (State of the Valley Report) | Amount of green space for recreation | 481 ha 7.3% | 481 ha 7.3% | 481 ha 7.3% | 481 ha 7.3% | 481 ha 7.3% | pending aerial photo | pending aerial photo | 481 ha 7.3% |

| | | | | | | | | | |
|---|--|---------------|------------------|---------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|---|
| a) achieve a higher level of public understanding concerning the natural and cultural heritage of the Meewasin Valley – instil conservation values (Five Year Plan) | summary of program evaluations at Beaver Creek & MVC – “excellent” rating | | | | | 80% of teachers | 80% of teachers | 85% of teachers | to update the system of effectiveness evaluation for all program categories |
| b) provide public information on Meewasin and its projects (Five Year Plan) | public awareness of Meewasin and its projects as indicated by the <u>Public Opinion Survey (done once each five)</u> | 98% | | | | 96% | | | |
| c) to involve the public in planning and decision processes and in stewardship work (Five Year Plan) | - participation on committees - number of volunteers | - 87 - n/a | - 91 - 21,969 | - 100 people - 26,000 people | -100 est. - 20,000 est. | -100 est. - 20,000 est. | -100 est. - 20,000 est. | -100 est. - 20,000 est. | |
| Comment: | Evaluation of programs generally not quantitative and is not often used for decision making or planning. Need to develop a five year cycle to evaluate all programs. | | | | | | | | |

Primary Ends Statement

6. “. . . river valley development . . . for the benefit of present and future generations” (source: Mission Statement)

| Secondary Ends Statement | Indicator | Status | | | | | | | GOAL |
|--|---|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | |
| a) Implement projects identified in the Development Plan . . . (Five Year Plan) | proportion of planned projects completed | 58% | 63% | 60% est. | 60% est. | 60% est. | | | 100% |
| Comment: | The addition of the Weir to the previous five year plan and the River Landing – riverfront to the current five year plan have cause some other projects to be deferred. | | | | | | | | |
| b) . . . synchronized with public need . . . (Five Year Plan) | public feedback to completed projects: Public Opinion Survey (each 5 years) - % of residents rate the importance of developing riverbank facilities as 6 or higher, out of 10 - % strongly agree to continue work in the valley | 90% | 90% | 90% | | | | | Status Quo |
| c) . . . to maintain a high standard of design that is sympathetic to the natural and heritage resources. (Five Year Plan) | - landowner approval of maintenance agreements and substantial completion approved | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

PART II FIVE YEAR PLAN – a Status Report (*annotated excerpt*)

| |
|--|
| Key: <input checked="" type="checkbox"/> goal achieved <input type="checkbox"/> goal not yet achieved |
|--|

5. Strategic Goals for 2003 through 2008

5.1 Stewardship

Strategic Goal:

To serve as a model of environmental stewardship.

Meewasin should model environmental stewardship, facilitate public action on environmental/conservation issues, and provide community leadership to communicate and engage the community in key environmental issues/trends (including water and global warming).

Meewasin can lead the way on conservation issues by providing a good example. There is an opportunity to provide leadership by being a credible source of information on water issues, from quality to flows, and by using this information to develop water policy and strategy.

Measurable actions:

- Decrease energy use by 25% at MVC (actual reduction 17%) and BCCA (25%) .
- Conduct public media interviews.
- Conduct public speaker engagements.
- Enhance and improve web site.

Added since Five Year Plan was written:

- Initiate Road Map 2020, including fund raising, organization, and delivery

5.2 Public Education and Action

Strategic Goal:

To maintain and enhance educational programs about our natural and cultural heritage and facilitate public action on conservation.

Meewasin wants to celebrate environmental achievement and increase young people's engagement in environmental/conservation issues to create a culture of conservation.

There is a perceived need to let people know that Meewasin exists and what Meewasin stands for. Opportunities to increase public awareness of our social and physical impact should be pursued.

Measurable actions:

- ☑ Facilitate the two school systems in implementing the locally developed Saskatoon Natural Grasslands Program.
- ☑ Facilitate a program for a province wide celebration that focuses on conservation of natural habitat (Western Red Lily Centennial Project).
- ☑ Develop at least one water unit at BCCA and MVC that deals with climate change and its effect on water.
- ☑ Integrate global water issues into cultural programs at MVC and natural programs at BCCA.
- ☐ Enhance MVC cultural program to show Saskatoon's cultural diversity. *[partial]*

Added since Five Year Plan was written:

- ☑ Co-manage development of River Landing Interpretive Plan (with WD contribution)
- ☑ Develop broad concept for programming at a new Meewasin Valley Centre
- ☑ Publication of "Meewasin 25 Years in the Life of a River Valley" to recognize the Saskatchewan Centennial and Meewasin anniversary

5.3 Partnerships

Strategic Goal:

To increase and enhance alliances to further our objectives.

Meewasin needs a broadly based partnership to further our goal to establish Saskatoon as a model of stewardship and conservation. This includes a strong relationship with the RM of Corman Park and other like-minded organizations.

Measurable actions:

- ☑ Increase and enhance alliances both in Saskatoon and the RM of Corman Park by forming at least one significant joint partnership. *[Policing, RoadMap 2020, Riverfront, Rotary, Vimy]*
- ☐ Develop wetlands strategy with Ducks Unlimited Canada.
- ☑ Manage Partners FOR the Saskatchewan River Basin.
- ☑ Participate in storm sewer water quality studies with Sask Environment, city, and university.
- ☑ Participate in the Province of Saskatchewan's Centennial by facilitating a program for a province wide celebration that focuses on conservation of cultural and natural heritage (Western Red Lily Centennial Project).
- ☑ Partner with Saskatoon Heritage Society and celebrate the date and event of the arrival of the Barr Colonists (2003).
- ☑ Provide Meewasin SIGA Canoe Tours.
- ☑ Continue Meewasin trail ambassadors and volunteers.
- ☐ Continue partnership with City of Saskatoon Fire and Protection Services in River Ambassador program. *[discontinued]*
- ☑ Continue implementation of the St. Joseph High School Naturalization Project.
- ☑ Expand the conservation message through Reality Executives Pelican Watch.
- ☑ Continue Meewasin Saskatoon Credit Union Clean-up of the valley partnering with both school systems and the general public.

- Keep Board appointments from participating parties current and strong.
- Form a partnership with Brightwater Eco Centre.
- Continue on Marr Residence committee and do joint programs
- Continue partnership with Saskatoon Nature Society in providing educational programs for Saskatoon Natural Grasslands.
- Partner with Salvation Army children's Beaver Creek summer camp.

Added since Five Year Plan was written:

- The development of the Road Map 2020 Sustainable Saskatoon project grew out of the Bronfman "Water: Lifeblood of the Community" project. The Road Map 2020 project is based on an initial partnership with the Saskatchewan Environmental Society and the Saskatoon Environmental Advisory Committee, and has grown to include a range of partners from all sectors of the community, with significant City of Saskatoon leadership and support.
- Mendel partnership to recognize both anniversaries

5.4 Trail

Strategic Goal:

To expand the Meewasin trail system.

The trail is one of the most visible Meewasin projects, providing opportunity for linkages throughout the valley. More specific opportunities to build trails include extensions to the Western Development Museum, Silverwood Golf Course, Sanatorium Site, Sutherland Beach and a bridge crossing the river.

Measurable actions:

Construct approximately 10 kilometres of trail including:

- Southwest trail extension (to Sanatorium site).
- Sanatorium trail link to Holiday Park.
- Northwest trail extension (Central Avenue to 42nd St. Bridge).
- Saskatoon Natural Grasslands (SNG) trail link.
- Northeast trail extension (Bridge to Peturrson's Ravine).
- Southwest trail extension (south to QE Power Plant). *[deferred to next 5 years]*
- Southwest trail extension (from QE Power Plant to Maple Grove). *[deferred to next 5 years]*
- Northeast trail extension (Peturrson's Ravine link to SNG).
- Northwest trail extension (Meewasin Park/Silverwood trail).
- Southeast trail extension (Museum/Chief Whitecap Park Trail).
- River crossing built or designed to cross river south end of city.

5.5 South Downtown (River Landing)

Strategic Goal:

To provide leadership in the development of South Downtown and to secure public access.

Meewasin sees the South Downtown as the cultural centre of Saskatoon. Our role will be to ensure public access along the river and from downtown and to ensure cultural and natural resources are integrated smoothly.

Measurable actions:

- Continue membership on the Steering and Technical Committees for the Riverfront Project.
- Plans and facilities for larger South Downtown area should reflect Meewasin's overall objectives. *[ongoing]*
- Provide direction for the design and development of the Riverfront Project and South Downtown overall. *[ongoing]*
- Develop an interpretation program and facility requirements. *[ongoing]*
- Provide planning documentation and data as required. *[ongoing]*
- Provide interpretation of Meewasin's Development Plan. *[ongoing]*

5.6 Financial Resources

Strategic Goal:

To secure an enhanced funding base.

Meewasin must secure a funding formula that provides for inflation and seek other forms of long term funding, e.g. endowment fund.

Financial position is likely our biggest weakness. Lack of money has led to a lack of human and physical resources. Fewer new initiatives are possible because inflation erodes our funding base.

Measurable actions:

- Diversify the revenue base and increase predictable earned income to at least 10% of statutory revenue (\$200,000 annually) by the end of the five years. *[actual \$68,000 per year]*
- Create a strong volunteer fund development program. *[ongoing]*
- Double Endowment Fund in five years.
- Enhance the funding base secured from participating parties that takes inflation into account.

The Meewasin financial position improved with a 10% increase to statutory funding in 2004-05 (implemented over two years) and a 2% increase in 2006-07.

5.7 Development Review

Strategic Goal:

To continue to improve the development review process and provide input into City and University Development Plans.

The Development Review process continually needs to be streamlined while Meewasin needs to provide input into city and university development plans.

Opportunities to streamline include getting involved with mitigation, being pro-active with proponents, clarifying definitions i.e. interpretation bulletins, and resolving design/building conflicts.

Measurable actions:

- Increase threshold cost of improvement from \$10,000 to \$25,000.
- Develop two interpretation bulletins to clarify Development Review Policy. [partial]
- Evaluate and update Development Review Policy. *[ongoing]*
- Participate in developing core area master plan.
- Review South Downtown development policy (land uses).

Added since the Five Year Plan was written:

- Board Strategic Planning
- Update NE Policy [partial]
- Consolidated Development Plan

5.8 Conservation

Strategic Goal:

To secure land to protect natural areas and provide public access to river.

There is a strong concern about the remaining natural habitat losing out to development. Meewasin needs to use tools such as easements to protect sensitive habitat and provide public access to the river.

Measurable actions:

- Negotiate 5 conservation easements. *[partial]*
- Secure protection of 2 natural habitat areas in excess of 50 acres. *[partial]*
- Maintain “no net loss of habitat” / State of Valley report. *[new fish habitat in South Downtown; progress being made]*
- Establish significant land access fund through Meewasin parties and others.
- Purchase land of interest to Meewasin when it comes on the market pursuant to Land Access Policy, if funds are available. *[one offer was rejected by owner]*

Added since the Five Year Plan was written:

- Major two-year sheep grazing project with EcoACTION support

5.9 Measuring Effectiveness

Fulfillment of the Meewasin mission is measured in a number of ways, notably:

- State of Basin Report (prepared at least every five years);
- Annual progress report on the Five-year Plan 2003 through 2008, and
- Community surveys on Meewasin and its programs (done every five years)

The above information is brought together into a bi-annual effectiveness report which sets out the operational objectives for each department, identifies performance indicators for each objective, and measures those indicators.

Implementation - 2003 through 2008

1. Overview

Meewasin will implement its Development Strategy through Programs, Policies, Bylaws, Boundary Alteration, Community Advisory Committees, and Plan Review.

1.1 Programs

In the Five Year Plan, 2003 through 2008, the activities of Meewasin are organized according to four programs: Resource Conservation, Planning and Development Review, Design and Development, Community Development and Administration and Operations. In addition, the plan addresses Administration and Operations, and Governance.

The Meewasin organizational structure reflects these functional units. In the following pages they are discussed in terms of goals, objectives and projects. The projects and their timeframes are meant as guidelines only to aid in implementation of planning and decisions.

1.2 Policies

Meewasin will establish policies outlining its position on issues related to its responsibilities. The policies will set guidelines to be used by Meewasin, its committees and staff in decision-making. The policies will help ensure that day-to-day decisions are contributing to, and respectful of, Meewasin goals.

1.3 Bylaws

The Meewasin Valley Authority Act gives Meewasin certain bylaw-making powers. The Authority will enact appropriate bylaws where current procedures are insufficient to attain its goals, or when other jurisdictions are unable to use their powers to protect the valley's resources to the standard required by Meewasin.

1.4 Boundary Alteration

Meewasin may acquire land through donation, conservation easement, or when necessary, purchase to implement its development strategy. Acquisition will be subject to the availability of land and funds.

1.5 Community Advisory Committees

Formal and informal public involvement in Meewasin activities will be used to enrich the quality of projects Meewasin undertakes. Public involvement, whether individuals, groups or participating parties, will ensure that Meewasin projects reflect community values and needs. Meewasin will ensure formal public involvement through technical committees, community advisory committees, project coordination committees and public surveys.

1.6 Plan Review

The “Five Year Plan, 2003 through 2008” will be reviewed to assess changing needs and circumstances. Three types of review are planned: continuous review to add opportunities that emerge, annual performance review, and a comprehensive review during 2007 prior to the preparation of the next development plan (2009 through 2014).

2. Resource Conservation Program

Meewasin shall conserve the natural and cultural heritage resources of the valley through leadership in management of resources and undertaking programs and projects on river valley conservation.

Emphasis on conservation will continue through enhancement of the resource management field program and an increase in the amount of land protected. Protection of natural and human heritage through public and landowner stewardship, both within the Meewasin Valley and beyond, is a major goal. Meewasin will be exploring ways to increase the amount of protected wildlife habitat lands and provide natural areas for future environmental education. With the finalization of resource management plans, our focus will be on implementation, monitoring, and evaluation. Research into cultural heritage will lead to protection in future.

| GOAL | OBJECTIVES | PROJECTS |
|---|---|---|
| 2.1 Prepare a comprehensive inventory of natural and cultural resources in Meewasin Valley. | Prepare a biophysical inventory for natural areas not already completed. | <input checked="" type="checkbox"/> Cosmo Forest – 2003 <input checked="" type="checkbox"/> Beaver Creek – 2004 <input checked="" type="checkbox"/> Poplar Bluffs – 2005 <input type="checkbox"/> Chief Whitecap Park – 2006 <input type="checkbox"/> Flood Plain Habitat/Banks – 2007 <input type="checkbox"/> Riverbend Terrace – 2008 |
| | Maintain a geographical information system in tune with other agencies and monitor changes in valley resources. | <input checked="" type="checkbox"/> Enter new inventory and maintain data base – 2003 <input checked="" type="checkbox"/> Air photo inventory – five year update – 2003 <input checked="" type="checkbox"/> Prepare “State of Valley” Sustainability Report – 2003 <input checked="" type="checkbox"/> Review GIS status and implement |

| | | |
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| | | improvements – 2004 |
| | Research cultural heritage resources | <input checked="" type="checkbox"/> Clark's Crossing <input checked="" type="checkbox"/> Ski Jump Ravine [<i>artifacts returned</i>] <input type="checkbox"/> Batoche Trail <input type="checkbox"/> Lime Kilns/Peturrson's Ravine |
| | Continue conservation monitoring to identify significant changes in biodiversity. | <input checked="" type="checkbox"/> Year visual analysis, 10 sites [<i>ongoing</i>] <input checked="" type="checkbox"/> Saskatoon Natural Grasslands re-measure – 2007 [<i>SRC report</i>] |
| | Continue research to acquire data necessary to assist in resolving environmental issues. | <input checked="" type="checkbox"/> Kentucky Blue Grass, Buckthorn, Brome grass, Leafy Spurge, Toad-flax control. <input checked="" type="checkbox"/> Water quality – storm sewer, landfill, chemical sites, thermal pollution. <input checked="" type="checkbox"/> Disturbances to enhance biodiversity (fire, mowing, grazing). |
| 2.2 Prepare, implement and evaluate resource management plans based on biophysical database. | Preparing resource management plans | <input checked="" type="checkbox"/> Regional Psychiatric Centre Riverbank – 2003 <input checked="" type="checkbox"/> University Landfill Buffer – 2003 <input checked="" type="checkbox"/> Cosmo Forest – 2004 <input checked="" type="checkbox"/> Yorath Island/Maple Grove – 2004 <input type="checkbox"/> St. Richard Barbe Baker <input checked="" type="checkbox"/> Chappel Marsh – 2005 <input type="checkbox"/> Clark's Crossing/Cathedral Bluffs Terrace – 2006 |
| | Implement existing and future resource management plans | <input checked="" type="checkbox"/> Saskatoon Natural Grasslands <input type="checkbox"/> Peturrson's Ravine <input checked="" type="checkbox"/> East Bank South <input type="checkbox"/> Sanatorium Site <input checked="" type="checkbox"/> Chappel Marsh <input checked="" type="checkbox"/> St. Joe's <input checked="" type="checkbox"/> Cathedral Terrace First Nations Internment |
| | Restore damaged areas of the valley especially along the riverbank | <input checked="" type="checkbox"/> Chief Whitecap Park Upland – 2003+ [<i>partial</i>] <input checked="" type="checkbox"/> Beaver Creek entry – 2003 <input checked="" type="checkbox"/> Prairie trail Regional Psychiatric prairie – 2003 <input checked="" type="checkbox"/> University Hospital out fall structure – 2003 <input checked="" type="checkbox"/> North East Swale – 2004 <input type="checkbox"/> Shakespeare on Saskatchewan former snow dump – 2004 <input type="checkbox"/> Cosmo Park river bank – 2005 <input type="checkbox"/> Peturrson's Ravine gravel pit – 2005 <input checked="" type="checkbox"/> Sanatorium urban forest – 2006 <input type="checkbox"/> Meewasin Park upper terrace bank – |

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|---|---|--|
| | | <p>2007</p> <ul style="list-style-type: none"> <input type="checkbox"/> Diefenbaker Park gullies – 2008 |
| 2.3 Implement the land access strategy securing land to protect natural areas and provide public access to the river. | Enter into conservation easements | <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Promote existing conservation easement legislation by establishing at least 5 easements by 2008. <input checked="" type="checkbox"/> Monitor existing conservation easements, one visit per year per easement. <input type="checkbox"/> Develop and implement a communication plan with other conservation easement recipients. <input checked="" type="checkbox"/> Communicate with local landowners. <input checked="" type="checkbox"/> Dialog with other conservation easement recipient agencies. |
| | Purchase land when available based on natural areas inventory and availability of funds. | <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Promote continual contribution to land access fund by Meewasin partners. <input checked="" type="checkbox"/> Review land purchases as they come on the market and make recommendations to the Authority. <i>[ongoing]</i> |
| 2.4 Enter into partnerships with related agencies to achieve Meewasin objectives. | Enhance role of RM of Corman Park. | <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Attend council meetings to discuss Meewasin initiatives. <input checked="" type="checkbox"/> Work cooperatively with RM police on valley stewardship. <input type="checkbox"/> Promote dialog between RM council and MVA Board. <i>[municipal reserves]</i> |
| | Coordinate relationships and communication with local environment groups (SWF, DUC, NCC, etc.) for the continued habitat protection and education programs within the valley. | <ul style="list-style-type: none"> <input type="checkbox"/> Develop and implement a wetland strategy with Ducks Unlimited Canada. <i>[partial]</i> <input checked="" type="checkbox"/> Continue to act as managing partner for Partners FOR the Saskatchewan River Basin program. |
| | Continue supporting a dialogue with river user groups. | <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Annual River Users Conference <input type="checkbox"/> Meewasin River Issues Committee <i>[discontinued]</i> <input checked="" type="checkbox"/> Sask. Watershed Authority <input checked="" type="checkbox"/> SSRB Watershed Advisory Committee <input checked="" type="checkbox"/> Sask. Environment <input checked="" type="checkbox"/> Fisheries and Oceans Canada <input checked="" type="checkbox"/> Saskatoon Nature Society <input checked="" type="checkbox"/> Native Plant Society <input checked="" type="checkbox"/> Community Advisory Panel (chemical plant) |

| | | |
|-----|---|--|
| 2.5 | Prepare Policies/Bylaws to protect the natural and cultural heritage. | <input type="checkbox"/> Apply Public Park #1 Bylaw to Chief Whitecap Park. <i>[added SNGrassland]</i> <input checked="" type="checkbox"/> General dog use in river bank natural areas. <i>[with City of Saskatoon]</i> |
|-----|---|--|

3. Planning and Development Review Program

The 100 Year Conceptual Plan for the valley was prepared in 1979. Since then, more detailed plans and policies have been developed to implement the original concept. Collectively these plans are known as the “Development Plan”. To ensure the Plan is carried out, the *Meewasin Valley Act* stipulates a development review process. Creation of new development plans, although very important, will be contingent on availability of funds.

The development review program will strive to be more proactive by providing feed back to applicants in advance of formal review. Meewasin will continue to streamline development review processes. In 2003 through 2008, Meewasin will undertake a major review of the development review program to meet present needs.

| | | |
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| 3.1 To ensure orderly and professional implementation of the 100 Year Conceptual Plan through preparation of strategic and site development plans. | Review and prepare multi-year strategic development plans. | <input checked="" type="checkbox"/> Review the Five Year Plan 2003 through 2008 – yearly <input checked="" type="checkbox"/> Major review of Five Year Plan – 2005 <input type="checkbox"/> Prepare a Five Year Plan 2009 through 2014 – 2008 <u>Added projects:</u> <input type="checkbox"/> <i>Mandate Review (& possible boundary review)</i> <input type="checkbox"/> <i>Northeast Policy [partial]</i> <input type="checkbox"/> <i>Consolidate Development Plan</i> |
| | Provide coordination and direction for Meewasin activities through preparation of development programs and conceptual development plans. | <input type="checkbox"/> Maple Grove Development Plan – 2003 <i>[put on hold]</i> <input type="checkbox"/> Meewasin Park North/Factoria Concept Plan – 2004 <input type="checkbox"/> Sutherland Beach Plan – 2005 <input type="checkbox"/> Diefenbaker Park Conceptual Development Plan – 2006 <input type="checkbox"/> Victoria Park Plan Review – 2007 <input type="checkbox"/> Ski Jump Ravine Plan – 2008 <input type="checkbox"/> Fish Ladder – 2008 |
| | Play a proactive role in planning, design and development of South Downtown riverfront and trail development. | <input checked="" type="checkbox"/> Represent Meewasin on public access and other interests. <input checked="" type="checkbox"/> Provide planning documentation and data as required. <input checked="" type="checkbox"/> Provide interpretation of the Meewasin Development Plan. |

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| 3.2 To provide rigorous control of development in Meewasin Valley as defined in the <i>Meewasin Valley Authority Act</i> . | Continue to manage the Development Review program as secretariat to the Development Review Committee. | |
| | Continue to improve the Development Review process. | <input type="checkbox"/> Assess what the Authority requires to meet the development review mandate. <input checked="" type="checkbox"/> Investigate enunciating clear standards for development and clarify “review” policies, definitions and guidelines. <input checked="" type="checkbox"/> Amend the Development Review Policy as needed. |
| | Ensure that <i>The Meewasin Valley Authority Act</i> and Development Plan are updated as changes occur. | <input checked="" type="checkbox"/> Ensure new properties are included in Schedule A. [<i>provincial land added, city land not added</i>] <input checked="" type="checkbox"/> Review legislation to determine if any changes are required. <input type="checkbox"/> Review names for Maple Grove, Saskatoon Natural Grasslands and other properties. |

4. Design and Development Program (text from 2002)

Meewasin trail development and backshore linkages continue to be a high priority for Meewasin over the next five years. The extension of the pathway systems southward will enable Meewasin to pursue a South River crossing at some time in the future. In the next five years, the northeast trail extensions will provide functional links from the Circle Drive Bridge to the Silverspring neighbourhood, the Saskatoon Natural Grasslands, and Peturrson’s Ravine.

In the next five years, Meewasin will design a trail link from Innovation Place to the campus consistent with the University of Saskatchewan Master Plan and a trail at Diefenbaker Park to the Western Development Museum. Opportunities to interpret nature and cultural history will continue to be an important element of trail development. All developments will continue to emphasize conservation with considerations for reduced maintenance costs. New trail developments will respect the principles of the city’s bicycle network plan utilizing an integrated approach to promote alternative transportation.

The development of South Downtown will be a priority in the next five years. The initial planning stages of the development of a South Downtown Riverfront have begun. The development of this park will act as an additional catalyst for discussion and

development of the overall South Downtown plan. Meewasin will represent the development philosophies described in the Development Plan that apply to this park.

Site reclamation and development at Maple Grove (Leisureland) will continue over the next five years. Site planning and programming statements for this site are being prepared and the envisioned development will consider viability of operations and appropriate facilities for a significant destination and primary trail entry node.

Meewasin aging facilities will be assessed with a view to maximize responsiveness for program delivery. Required functional alterations and upgrades will include the “greening” of the facilities where practical. Preliminary energy audits were conducted and used to reduce energy consumption. Meewasin will also investigate water efficient plumbing fixtures. The building envelope will be reviewed to determine cost effective potential alterations to maximize energy efficiencies.

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| <p>4.1 Implement the projects identified in Meewasin Development Plan using high design standards meeting public needs, and being sympathetic to our natural and heritage resources.</p> | <p>Prepare designs and details plans for specific projects.</p> | <p>For projects below. <u>Added Projects</u> <input checked="" type="checkbox"/> Concept and business plan for River Centre at River Landing (twice)</p> |
| | <p>Construct the following projects.</p> | <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Southwest trail extension (to Sanatorium site) – 2003 <input checked="" type="checkbox"/> Sanatorium trail link to Holiday Park – 2003 <input checked="" type="checkbox"/> Northwest trail extension (Central Avenue to 42nd St. Bridge) – 2003 <input checked="" type="checkbox"/> Fishing platform – 2003 <input checked="" type="checkbox"/> Beaver Creek Interpretive Centre and Conservation Area (BCCA) facilities improvements – 2003-8 <i>[ongoing]</i> <input type="checkbox"/> Meewasin Valley Centre facility improvements – 2003-8 <input checked="" type="checkbox"/> Rotary Park slump reclamation – 2005 <input checked="" type="checkbox"/> Riverfront – 2006-8 <input checked="" type="checkbox"/> Saskatoon Natural Grasslands (SNG) trail link – 2004 <input type="checkbox"/> Northeast trail extension (Bridge to Peturrson’s Ravine) – 2005 <input type="checkbox"/> Southwest trail extension – 2005 <i>[deferred]</i> |

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| | | <ul style="list-style-type: none"> ❑ Northeast trail extension (Peturrson's Ravine link to SNG) – 2006 ❑ Northwest trail extension (Meewasin Park/Silverwood trail) – 2007 ❑ Southwest canoe launch – 2007 ❑ Southeast trail extension (to Museum/Chief Whitecap Park trail) – 2007 <p><u>Added Projects</u></p> <ul style="list-style-type: none"> ☑ Weir Riverworks ☑ Chief Whitecap sculptures (2 projects) ☑ Riverfront Phase I |
| | Post development monitoring for projects, & necessary changes. | |
| | Provide lifecycle, replacement, and preventive maintenance planning for trails and facilities. | <ul style="list-style-type: none"> ☑ Lifecycle planning for signage and furnishings. <i>[ongoing]</i> ☑ Lifecycle replacement and preventive maintenance for facilities equipment. ☑ Review development standards and procedures. <i>[ongoing]</i> ☑ Review plans and development statements against emerging recreational trends and demographics. <i>[ongoing]</i> |
| | Ensure optimal operation of Meewasin Physical Plant. | <ul style="list-style-type: none"> ☑ MVC administration offices <i>[ongoing]</i> ☑ MVC Interpretive Centre ☑ BCCA Interpretive Centre ☑ Skating rink ☑ Shop ☑ Other |

5. Community Development Program

By creating opportunities for public awareness and understanding, Meewasin strives to increase understanding and to ensure a vibrant and healthy river valley.

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| 5.1 Achieve a higher level of public understanding of the natural and cultural heritage resources of the Meewasin Valley; appreciation of the | Improve programs. | <ul style="list-style-type: none"> ☑ Continuously evaluate public programs for the purpose of measuring understanding and positive attitude change towards conservation. ☑ Evaluate existing site/facility program needs of MVC and BCCA interpretive centres and implement strategies to meet those needs. ☑ Integrate global water issues into |
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| <p>need to conserve these heritage resources; and an appreciation of the need to balance development of these resources with conservation.</p> | | <p>cultural programs at MVC and natural programs at BCCA.</p> <ul style="list-style-type: none"> ☑ Implement changes in MVC cultural program to show Saskatoon's cultural diversification. <i>[partial, more to do]</i> |
| | <p>Continue public programming with interpretive displays and group programming at BCCA.</p> | <ul style="list-style-type: none"> ☑ Continue grade five programs, night hikes and special events. ☑ Form a partnership with Brightwater Eco Centre. ☑ Develop winter programming with conservation themes. |
| | <p>Continue celebrating Saskatoon's cultural heritage at MVC.</p> | <ul style="list-style-type: none"> ☑ Continue public programming with interpretive displays, group programming, grade three program, walking tours, art show, and gift shop. ☑ Continue to support Marr Residence programming. |
| | <p>Continue the following Community Environment Programs.</p> | <ul style="list-style-type: none"> ☑ Meewasin SIGA Canoe Tours. ☑ Meewasin Trail Ambassadors and Volunteers. ☑ Partnership with City of Saskatoon Fire and Protection Services in River Ambassador Program. <i>[discontinued]</i> ☑ St. Joseph High School Naturalization Project. ☑ River Cinema. ☑ Reality Executives Pelican Watch with a plan to expand the conservation message. ☑ Meewasin Saskatoon Credit Union Clean-up of the valley partnering with both school systems and the general public. ☑ Continue to support Cranberry Flats Environmental School programming working with BCCA staff to provide workshops for teachers on Cran Kits. ☑ Continue yearly promotion of Meewasin Rink. |
| | <p>Continue to develop partnerships in the public and private sector with a focus on</p> | <ul style="list-style-type: none"> ☑ Facilitate the two public schools to pilot the locally developed Saskatoon Natural Grasslands Program. ☑ Participate in the Province of |

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| | conservation and development. | Saskatchewan's Centennial by facilitating a program for a province wide celebration that focuses on conservation of cultural and natural heritage (Western Red Lily Centennial Project). <input checked="" type="checkbox"/> Partner with Saskatoon Heritage Society and celebrate the date and event of the arrival of the Barr Colonists (2003). |
| | Take an active role in the development of the South Downtown (2004). | <input checked="" type="checkbox"/> Develop an interpretation program and facility requirements. <i>[underway]</i> |

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| | Continue publication of the <i>Explorer</i> . | <input checked="" type="checkbox"/> Ongoing |
| | Continue CHIP articles in the <i>Saskatoon Sun</i> . | <input checked="" type="checkbox"/> Ongoing |
| 5.2 Meet program needs through capital improvements. | Enhance signage. | <input checked="" type="checkbox"/> Facilitate new Meewasin signage Barr Colonists <input checked="" type="checkbox"/> Replace existing damaged signs <i>[ongoing]</i> <input checked="" type="checkbox"/> New signage at Factoria |
| | Develop program needs to implement a five year capital replacement and site improvement plan. | <input type="checkbox"/> Meewasin Valley Centre <input checked="" type="checkbox"/> Beaver Creek <input checked="" type="checkbox"/> Meewasin trail <input checked="" type="checkbox"/> Bowerman House (added) |
| 5.3 Achieve a higher level of understanding of the Meewasin Valley Authority. | Develop and carry out a strategy to improve public awareness. | <input checked="" type="checkbox"/> Create annual report, brochures and printed material with a focus on educating the public about Meewasin. <input checked="" type="checkbox"/> Continue to modify and expand the web page. <input checked="" type="checkbox"/> Working with both school systems digitizing present programs to make Meewasin educational programs available online. <input checked="" type="checkbox"/> Have Explorer publication reflect more of the activities of Meewasin including trail development and fund development. <input checked="" type="checkbox"/> Complete a major public survey of public understanding of Meewasin. <input checked="" type="checkbox"/> Celebrate Meewasin 25 th year with a public awareness program and celebration (2004). |

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| | | <input checked="" type="checkbox"/> Use the capital campaign media donations to enhance public understanding of Meewasin. <input checked="" type="checkbox"/> Develop a post campaign public presentation with speaker available to service clubs and other organizations (2003). <input checked="" type="checkbox"/> Implement an annual fund development campaign that includes educating the public about Meewasin. |
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6. Administration and Operations

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| 6.1 Effectiveness – Ensure the greatest public benefit (results) from the use of Meewasin resources through efficient and relevant operations. | Prepare an bi-annual effectiveness report showing clear performance indicators and results. | <input checked="" type="checkbox"/> ongoing |
| | Prepare the State of the Valley Report every five years. | <input checked="" type="checkbox"/> complete |
| | Follow prudent financial planning and reporting, as set out in policy. | <input checked="" type="checkbox"/> ongoing |
| | To ensure an enhanced funding base. | <input checked="" type="checkbox"/> Diversify the revenue base with donations and earned income to at least 10% of statutory revenue (\$200,000 annually). <input checked="" type="checkbox"/> Create a strong functional volunteer fund development program. <input checked="" type="checkbox"/> Support the Development Fund Committee, as a key link to the community. The Committee's strength and financial success are key indicators of value attributed to Meewasin by the community. <input checked="" type="checkbox"/> Continue an annual Direct Mailer with yearly expansion of donor base. <input checked="" type="checkbox"/> Run a mini campaign each fall to kick off the fund development year. |

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| | | <input checked="" type="checkbox"/> Implement a range of donor options at various financial levels. <input checked="" type="checkbox"/> Link the Committee's fundraising activity and Meewasin operations. <input type="checkbox"/> Prepare a current Entrepreneurial Plan and implement. |
| | Maintain a strong and effective staff with the ability to carry out the Meewasin mandate effectively. | <input checked="" type="checkbox"/> Good communication between decision-makers (at various levels) and all others in the organization. This includes formal and informal communication strategies. <i>[ongoing]</i> <input checked="" type="checkbox"/> Performance management system including specific, quantifiable objectives. <input checked="" type="checkbox"/> Provide training that relates to needs (including technology). <input type="checkbox"/> Keep a current collective agreement in place. <input checked="" type="checkbox"/> Continue to refine the Occupational Health and Safety program to make it relevant to the Meewasin workplace. |

7. Governance

The creation of the Meewasin Valley Authority was based on the concept that the partners working together through a single agency – Meewasin – could accomplish more than they could individually. Further, there was consensus that a focused and long-term approach to planning, regulation, and resource management was necessary to conserve the valley.

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| 7.1 | To provide leadership to all those organizations and people who do, or could, provide stewardship of Meewasin Valley resources. | <input checked="" type="checkbox"/> To provide linkage among the participating parties and the Meewasin Board of Directors. <input type="checkbox"/> To provide linkage between the Saskatoon/Corman Park community and the Meewasin Board of Directors. <input checked="" type="checkbox"/> To ensure that Director appointments are current and strong. <input type="checkbox"/> The Board will assess its own performance, as set out in its governance policy. |
| 7.2 | To ensure the long-term viability of the organization. | <input type="checkbox"/> Encourage policy makers to implement a new statutory funding framework that balances the needs |

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| | | and benefits of Meewasin with the public's ability to pay and one that will stand for many years. |
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PART III MANAGEMENT REPORT

EFFECTIVENESS BY PROJECT / PROGRAM

A. PLANNING

1.0 Program Description

1.1 Mandate

To ensure orderly and professional implementation of the development plan, through the preparation of strategic and site development plans.

1.2 Objectives

Planning's public policy objectives are:

- to ensure a balance between human use and conservation;
- to ensure a balance among opportunities for education and research; cultural arts; recreation; conservation of nature; rural-urban relationships; and
- facilitate/coordinate the various agencies that have a role in the river valley.

1.2 Out puts

Planning services are provided in house and through external consultants. In the later case, staff facilitates the planning process that includes: planning, program preparation, project coordination committee organization, consultant selection, and contract monitoring and evaluation. Internal planning is primarily related to the "development plan" (ie. The Five Year Plan and Development Plan amendments).

Significant changes in service delivery have taken place in the last five years because most of the Valley is already planned. There is less emphasis on new area development plans. Also, the projects identified in Meewasin's existing plans exceed its resources for an extended period of time.

The trends in demand and workload have gone down for area development plans.

1.4 Environment

The planning environment has been positive when dealing with the public. The public is very responsive when given the opportunity to participate in the planning process. Work with Meewasin's partners is, for the most part, positive.

The planning ranges from macro to micro scale. Strategic plans such as the land access strategy that deals with the whole Meewasin valley. Area development plans, such as the East Bank South Development Plan, deal with large areas. Some plans are for small areas of the valley, such as south downtown.

The Meewasin planning unit also provides the Board with advice on external issues that impact the river – such as Sask Water operations, Saskatchewan Water Authority, Diefenbaker Dam operations, and inter-provincial agreements on water.

1.5 Customers Served / Beneficiaries

Since Planning is all encompassing, “residents of” and “visitors to” the city and rural municipality are served. The Meewasin Development Plan provides the basis for what Meewasin does. Internally, the Development Plan, area development plans, etc. form the context for environmental education, recreation and conservation. There has been no change in this regard.

1.6 Resources Used

| Year ended March 31 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|--------------------------|----------|----------|----------|----------|----------|----------|----------|
| Expenditures | \$70,146 | \$72,688 | \$54,626 | \$54,421 | \$52,851 | \$52,662 | \$77,152 |
| Person years of staff | 1.35 | 1.3 | .8 | .8 | .8 | .8 | .8 |

1.7 Relations with other Internal Programs

The planning program is most affected by the resource conservation program because the biophysical data base required for preparing area development plans comes from the Geographic Information System. The environmental education program, resource conservation program, and the design and development program also provide input throughout the planning process. Representatives of advisory committees from each area participate on the project co-ordination committees established for each major planning project.

Once completed, a plan will have impact all programs by setting policy and objectives for the area studied. Design and development is then responsible implementing the physical plan. This has been referred as the “Plan, Design, Build” cycle, which ideally takes place over a 3-year period. The resource conservation program can be affected when the plan identifies resource management objectives and public programs when the plan calls for the delivery of interpretation programs.

When preparing a Five Year Development Plan, all programs are involved in the preparation and the implementation.

1.8 Program Structure and Logic Chart

The planning program is carried out by staff reporting to the Chief Executive Officer.

Each planning activity addresses the three objectives set out above in section A - 1.2 above.

The planning process takes six months to a year to complete depending on the complexity. Public input takes a time, but ensures that projects meet public needs. As a final step, the plan is sent to the Authority. When a plan is adopted by the Authority at a public hearing, it becomes part of the “Development Plan” with status under law. Implementation of a plan can take place immediately, over five to ten years, or longer.

2.0 Rationalization and Performance Evaluation

2.1 Relevance

The planning program continues to meet the conditions, needs and problems to which it must respond. Meewasin is 25 years into a 100 year plan and a lot remains to be done. Planning ensures programs that are organized and meet the needs of the community.

The nature and extent of conditions and needs have decreased in some areas of the valley and remained the same in others. Area development plans for most of the active area of the valley have been done. Areas in the far North and Southeast do not have plans. The areas within the city are all completed except for Diefenbaker Park; therefore, the need for new area development plans has decreased. Some of the area development plans will need updates as they get older (past 5 to 10 years). Strategic planning (ie. Five Year Plans) are an ongoing need.

2.2 Appropriateness

- The planning program design and service levels are logical and sufficient since planning process is applicable at all levels. Each project however is tailor-made to the complexity of the situation.
- The service levels are consistent with prevailing industry standards.
- The planning program is consistent with the corporate strategic plans.

2.3 Acceptance

Customers and other beneficiaries are in general satisfied with the planning program. Opportunity for public involvement is seen as important. There were some complaints during the South Downtown Planning process about lack of opportunity for the public to express their thoughts to the Authority, and the process was amended to provide more public comment.

The expectation is to have an open public planning process, no behind closed-door decisions making meetings.

The City of Saskatoon Leisure Services Department does not accept that Meewasin can determine the program needs for riverbank parks. The City’s needs identification process has been primarily driven by neighbourhood involvement rather than city-wide interests.

2.4 Achievement of Results

- The planning programs objectives are being met for the most part.
- The Silverwood/ Factoria Site Development Plan was put on hold because the land is not in the conservation zone at this time. Never the less, an archaeological review was done in preparation for a larger area development plan.
- New aerial photography was added to the GIS system in 2003-2004. This new information formed the basis of the 2004 State of the Valley Report.
- The planning for River Landing and related development review processes were successfully aligned between Meewasin and the City of Saskatoon.
- Our effectiveness compares favorably with other organizations and industrial standards.
- 2005 and 2006 saw major planning projects related to River Landing Phase I and II, and Dogs

2.6 Cost and Productivity

- Planning studies are determined by the available funds.

| | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|-----------------------|----------|----------|----------|----------|----------|----------|----------|
| Expenditures budget | \$70,146 | \$72,688 | \$54,626 | \$54,421 | \$52,851 | \$52,662 | \$77,152 |
| Person years of staff | 1.35 | 1.3 | .8 | .8 | .8 | .8 | .8 |
| # plans completed | 0 | 1 | 0 | 0 | 0 | 3 | 2 |

2.7 Alternative Services Levels and Delivery Strategies

- Not aware of more cost effective alternatives for delivering the existing planning program.
- Planning provides the context for which the organization operates. With out strategic plans, efficiency would decline.
- The city could provide comparable service for area development plans in Meewasin Valley.

2.8 Infrastructure Management.

- The Capital value of assets is approximately \$250,000, primarily representing the GIS database.
- The assets are in good to excellent condition.

3.0 Conclusions / Recommendations

- The program should continue.
- The program should continue at the current service level.
- The delivery strategy should remain the same.

B. DEVELOPMENT REVIEW

1.0 Program Description

1.1 Mandate

- To provide rigorous control of all developments in Meewasin Valley pursuant to *The Meewasin Valley Authority Act* and consistent with the Meewasin Development Plan.

1.2 Objectives

- Ensure that developments proposed for the valley are consistent with the Development Plan.
- Ensure that developments are compatible with the environmental and heritage features of the valley and the conservation of valley resources.
- Ensure that *The Meewasin Valley Authority Act* and Development Plan are updated as necessary.

1.3 Projects

- Streamline the development review process
- Understand the City of Saskatoon Plans
- Provide information about the Meewasin Five Year Plan
- Monitor the valley for compliance
- Update Meewasin's jurisdictional map(1999) and resolution of jurisdictional conflicts
- Assist in legislative review
- Manage the Development Review Process
- Investigate demolition aspect of development
- Ensure new properties are included in Schedule A, the Conservation Zone.
- Review legislation to determine if any changes are required

1.4 Outputs

The outputs are development review decisions.

Development review is administered by the resource planning unit. Services are provided to applicants, the public, and other units at Meewasin, in particular the design and development unit. Applications are reviewed by the Meewasin administration and the Development Review Committee, which is comprised of engineers, architects, planners, landscape architect, environmentalist, and historian. The recommendations

of administration and the committee are presented for consideration to the Authority. The public is advised of the Authority's intention to make a decision in regard to an application and are invited to make presentations and/or provide written submissions to the Authority.

These services are provided in an efficient and professional manner. However, development review decisions often create a "damned if you do, damned if you don't" situation for Meewasin. Maintaining good public relations may be difficult, but not impossible. Consequently, the Resource Planning Unit staff respond to inquiries from all interested parties. Staff takes the initiative to be proactive.

It is expected that the workload will remain relatively consistent.

1.5 Environment

A number of changes were made to the Development Review process in 1997-98 to facilitate wider public input. One significant change in the last five years was to combine the Engineering Advisory Committee and the Planning and Development Review Committee. This resulted in one less presentation by the applicant. Another significant change was to open the Development Review portion of the Board meeting to the applicant and the public.

One constraint is the lack of an appropriate meeting space for public hearings. The Board Room provides only minimum and often inadequate accommodation for a gallery.

1.6 Customers Served/Beneficiaries

The Development Review Program serves applicants, the public, and other units at Meewasin. It works with other approving authorities such as Saskatchewan Environment and the City of Saskatoon. If not involved with a particular development, it provides a proponent with the appropriate contact advice. This unit also provides information to other organizations in other provinces and to many University students for research projects.

Beneficiaries of Development Review are developers, City of Saskatoon Public Works, river event organizers, Meewasin's Design and Development and Resource Conservation Units, and the public. The public includes recreational organizations, Community Associations, and other local community groups, like the Saskatoon Heritage Society.

The total market involves City of Saskatoon residents, residents of the Rural Municipality of Corman Park, and visitors to the City of Saskatoon.

1.7 Resources Used

| | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|---------------------|----------|----------|----------|----------|----------|----------|----------|
| Expenditures actual | \$75,437 | \$73,759 | \$61,746 | \$56,773 | \$53,158 | \$58,936 | \$56,062 |
| Staff person years | 1.35 | 1.3 | .8 | .8 | .8 | .8 | .8 |

User fees were implemented for the first time on April 1, 2001 with few complaints. One position, split between planning and development review was cut in 2002.

1.8 Interrelationship with Other Internal Programs

The Development Review Program applies to improvements from the Design and Development Unit and Resource Conservation Unit as well. The timing for the submission of these applications is discussed at Management Team meetings. Meewasin works closely with Saskatchewan Environment in regard to shoreline and river channel improvements, and the City of Saskatoon Planning Department in regard to proposed improvements in Meewasin Valley. The Rural Municipality of Corman Park has, on several occasions, asked Meewasin to comment on proposed developments in the R.M.

1.9 Program Structure and Logic Chart

Development Review is the means Meewasin uses to ensure that certain changes made to lands within Meewasin's jurisdiction are compatible with the Authority's Development Plan. Its function is directed towards processing an application and, in the end, providing the Authority with the information it needs to make an informed decision. This allows Meewasin to control the impact improvements will have on the natural and heritage resources of Meewasin Valley.

2.0 Rationale and Performance

2.1 Relevance

The Development Review Program continues to be one of Meewasin's most controversial programs. Meewasin is a regulator with powers and a jurisdiction. The creators of the Meewasin Valley Project saw Meewasin working proactively as a catalyst, a resource, and a facilitator, working cooperatively with related agencies having jurisdiction over the natural system of the river valley.

Meewasin avoids duplication with other organizations. Other agencies, such as Saskatchewan Environment, are being encouraged to fulfill their mandate and we are beginning to see the impact of environmental education. The Development Review Policy was amended this year to raise the threshold for applications to \$25,000 and to delegate review of certain improvements in the DCD3 "Preston Crossing" project.

Significant changes to the Meewasin Development Plan were made for the South Downtown District in 2004. The new rules were designed to align seamlessly with municipal regulation.

2.2 Appropriateness

The Development Review is meeting the needs as set out in The Meewasin Valley Authority Act. Developers complain that the process is onerous and takes too long. They see Meewasin as being an extra step. The public, on the other hand, think Meewasin is not forceful enough.

It is difficult to compare the Meewasin Development Review Program to other organizations, although we have had several positive comments about the program from applicants and retiring committee members.

The program is consistent with and supportive of the Meewasin Development Plan.

2.3 Acceptance

Public expectations of the program are high. Their expectations are legitimate because they see Meewasin as their organization. The program is accessible to everyone and staff meets with the public to explain Meewasin plans and policies.

2.4 Achievement of Results

Applications are consistently reviewed on time and decisions are made within the 60 day time limit. However, a problem may arise when the Authority cancels its July board meeting. The construction season in Saskatoon is short and the Authority should be available to meet to review applications, if submitted.

2.5 Secondary Impacts

Calls are received regularly about illegal activities occurring in the valley. Follow-up can include referrals to the police and/or other regulators, such as Saskatchewan Environment. Meewasin is seen as an environmental watch dog by some in the community.

2.6 Costs and Productivity

| Activity levels: | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|--------------------------|------|------|------|------|------|------|------|
| Development applications | 22 | 22 | 29 | 14 | 15 | 20 | 15 |
| Conservation Zone | | | | | | | |

The cost of the development review program is:

| | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|--|------|------|------|------|------|------|------|
| | | | | | | | |

| | | | | | | | |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|
| Expenditures | \$75,437 | \$73,759 | \$61,746 | \$56,773 | \$53,158 | \$58,936 | \$56,062 |
| Application fee revenue | 0 | \$600 | \$3,600 | \$1,900 | \$2,800 | \$3,600 | \$2,800 |
| Net Cost | \$75,437 | \$73,159 | \$58,146 | \$54,873 | \$50,358 | \$55,336 | \$53,262 |
| Cost per application | \$3,429 | \$3,352 | \$2,005 | \$3,919 | \$3,357 | \$2,767 | \$3,551 |
| Staff person years | 1.35 | 1.3 | .8 | .8 | .8 | .8 | .8 |
| Person years per application | .061 | .059 | .028 | .057 | .053 | .040 | .053 |

2.7 Alternative Service Levels and Delivery Strategies

The effect of altering the program by delegating Meewasin's review to another organization or by exempting more lands from review would erode Meewasin's ability to carry out its mandate.

No other organization in the Saskatoon region is enabled by legislation to directly carry out Meewasin's mandate to protect the natural and heritage resources of Meewasin Valley.

2.8 Infrastructure Management

Computer hardware and software are up to date.

3.0 Conclusions and Recommendations

The Development Review Program is essential to fulfil Meewasin's mandate. Public support for the program is strong. The development review process should be amended to match risk to the valley with the extent of regulation. Some lands in the conservation zone and kinds of development may have little or no impact on the valley.

In the long term, consideration should be given to a board room that would accommodate larger crowds at Authority meetings.

Work to simplify the development review process will continue. The development application process and forms are now on the web. The next step will be to put the Development Plan on the web site – but this will be more practical after the consolidated development plan is complete.

New land acquisitions in the river valley by the City of Saskatoon should be brought into the conservation zone.

C. RESOURCE CONSERVATION

1.0 Program Description

1.1 Mandate

Source of authority is the Development Plan, the Meewasin Valley Authority Act, and specifically Bylaws #001 and #002.

The original program of the resource conservation program was to curtail the rowdy parties and vandalism at Cranberry Flats and Beaver Creek and other sites and to repair physical damage to the valley.

The current purpose of the program is to ensure proper use of sites (surveillance), to repair physical damage, and to maintain the quality of the valley under ever increasing pressure. This latter activity has become more sophisticated over the years, as resource management plans were developed for sites, researchers from the University became involved, and our own capacity to manage sites increased.

1.2 Objectives

Generally speaking, the detailed objectives of the conservation program are set out in a series of Resource Management Plans, each for a specific area of the valley. The areas for which plans are in place:

- Beaver Creek
- U of S Chemical Containment Buffer Lands
- Chappell Marsh
- Chief Whitecap
- Corman Park Gravel Pit
- Cosmo Forest
- Cranberry Flats
- Devil's Dip
- Diefenbaker park
- Floodplain East
- Fred Heal Canoe Launch
- Gabriel Dumont
- Guenther Prairie
- Northeast Swale
- Paradise Beach
- Peturrson's Ravine
 - Poplar Bluffs
 - Poplar Bluffs Floodplain
 - Ravine/Whiteswan
 - Regional Psych. Prairie
 - Rotary Park
 - Sanatorium Site
 - Saskatoon Chemicals Bank
 - Saskatoon Landfill
 - Saskatoon Natural Grassland
 - SPC Property
 - University Landfill Buffer
 - Valley Wide Control Program
 - Yorath Island / Maple Grove

We have an objective of "no net loss of habitat" in the conservation zone. Since some land will be lost to development, we have established a land access program to offset losses over the long term. Land access can include voluntary conservation easement, land added by a participating party, or Meewasin purchase of land.

1.3 Outputs

Over the past five years, the following work has been done:

- Almost daily visits for site security during the spring summer and fall at Cranberry Flats, Chief Whitecap, Poplar Bluffs, and other rural sites
- Active liaison with recreation site neighbors
- acres of land seeded to native grasses
- About fires of various sizes and times of year introduced to natural areas for weed control and rejuvenation of native flora
- Removed patches (15 acres) of brome grass, crested wheat grass, leafy spurge, and sweet clover
- European Buckthorn stems removed
- large two-year sheep grazing project
- Cleanup up Maple Grove by removing 50 truckloads of debris and demolished 3 decrepit structures (hall, cabin, picnic shelter)
- constructing and maintaining 2 km page wire fence along Central Avenue
- scientific research papers produced in cooperation with U Of S on buckthorn, controlled burns, and gully erosion
- presentations about restoration work to University classes, elementary and high schools, and numerous conferences
- 4 detailed biophysical inventories to the detail of the Saskatoon Natural Grasslands
- ongoing implementation of resource management plans
- install boat regulation signs each year
- erosion control at Devil's dip, Sutherland beach, and many other sites
- reclaimed 3 km of trail at Beaver Creek, Cranberry Flats, Saskatoon Natural Grasslands
- voluntary conservation easements added
- enforcement of bylaws, including new ability to "ticket" offenders

1.4 Environment

Constraints and influences include a small budget and staff and increasing pressure on the resource base.

We have worked more closely with Ducks Unlimited and the Nature Conservancy of Canada, particularly at Chappell Marsh.

Federal and provincial law enables Meewasin to pursue a conservation easement program.

1.5 Customers Served / Beneficiaries

The clientele includes anyone living in or visiting the valley. People using the waterways and trail ways for recreation have an improved view due to restoration programs. The tourism industry benefits through visual improvements adding to Saskatoon's overall image as a beautiful city. Environmentalists or nature enthusiasts, generally estimated at 1% of the population, are primary beneficiaries as the program.

1.6 Resources Used

Rely on outside grants and volunteer help to get some of the work done.

1.7 Interrelationships With other internal programs

- we make application to the development review personnel for larger projects
- we often answer complaint calls about wildlife and bylaw infractions
- We have taken on more of the small “maintenance” type work such as sign repairs, fence repairs, garbage pickup etc.

1.8 Program Structure and Logic

The conservation program allows Meewasin to actively conserve the resource base and heritage features by repairing past damage and reducing future potential damage. These resources are non-renewable if destroyed.

2.0 Rationalization and Performance Evaluation

2.1 Relevance

As pressure on the resource base increases, the program’s relevance increases. The program has evolved considerably in the area of restoration. The obvious cleanup and erosion protection work has diminished and been replaced by ecologically based work. For example, the cleanup of abandoned cars is now complete. The budget is now used to remove invasive weeds from natural areas and to monitor changes to the ecosystem by carefully measuring the vegetation. The work is not as noticeable, but in terms of the environment, is just as relevant. Some of the work is “leading edge” and requires more explanation. This could be looked at as taking on a leadership role promoted by Stockton’s 20 year vision.

2.2 Appropriateness

Saskatoon and Corman Park are in the “moist mixed grassland eco-region, which extends south and represents the northern extent of vast open grassland. It is estimated that 70% of this eco-region has been disturbed by cultivation. This eco-region is the most altered of all the eco-regions in Saskatchewan and only 5% of the land is protected. Over the past 20 years, the amount of cultivated land in Saskatchewan has increased from 45 to 50 million acres. Saskatchewan is losing natural areas at the rate of 200,000 acres per year. (Source: Saskatchewan’s Representative Areas Network, SERM, 1997).

2.3 Acceptance

Based on the Public Opinion Survey (2003), about 87% of residents give a rating of 6 to

10 for “it is important for Meewasin to be involved in conserving natural and heritage resources in the valley.

2.4 Achievement of Results

The program has taken an opportunistic and practical approach to accomplishing meaningful environmental work. For example, work to eradicate European Buckthorn would not have been initiated without outside funding. The use of fire concerns neighbouring landowners. Never the less, ecologists recommend the use of fire to sustain remnant natural areas. Meewasin has again taken a practical and low cost approach. The use of fire is now mostly during late spring green-up which greatly improves the safety margin thus reducing costs and risks at the same time. Fire is being used in small areas with a specific emphasis on weed control to help reduce use of chemical to the benefit of the environment and the budget.

| Monitoring Assessments October 2006 | | | |
|--|-------------------|-----------------|------------------------|
| Natural Area | 1 Improved | 2 Stable | 3 Deteriorating |
| Chappell | √ | | |
| BCCA | √ | | |
| Chemical Buffer | | √ | |
| Cranberry | √ | | |
| Guenther | | | √ |
| NE Swale | | √ | |
| Peturrson | | √ | |
| Psych Centre | √ | | |
| San | √ | | |
| SNG | | | √ |
| Total 10 | 5 | 3 | 2 |

We have been 80% successful, based on the sample monitoring reports. Resources have been too limited to address the last 20%.

2.5 Secondary Impacts

The use of leading edge methodology helps tie us to other agencies. For example, our work has become a part of the University’s research program. As well, we have cooperated with numerous conservation agencies to implement the work. An example is our good relationship with Ducks Unlimited Canada regarding the seeding of native grasses. These synergies lead to many opportunities and sharing of resources to get more done with less.

2.6 Costs and Productivity

We are becoming more innovative in both securing funding and in getting the work done. Several examples were given above. Another is the idea of managing recreation sites through contracts with local neighbours. This not only takes advantage of the lower costs associated with using local resources but also gets the neighbours on-side and in the know about what goes on at these sites and with Meewasin in general. An excellent example is Poplar Bluffs, where the local contractor has become a valuable ally in the rural community. He also provides a reasonable priced service for the gate operation and mowing to reduce weed densities.

| | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Environmental conservation budget | \$134,454 | \$136,386 | \$112,324 | \$175,162 | \$161,126 | \$238,159 | \$210,042 |
| Conservation person years | 4.1 | 3.0 | 2.9 | 2.9 | 4.3 | 2.0 | 2.0 |

Staff to add aerial photography to the GIS system and prepare the State of the Valley Report each five years was short term (2003 and 2004). Service contract were (not included above) were used to provide human resources to the EcoACTION sheep grazing project and to Road Map 2020. So budgets increased in the past two years, while person years went down.

2.7 Alternative Service Levels and Delivery Strategies

The boating signage could be set out by the City of Saskatoon as they already install the boom. Seasonal sign installation has been difficult in high flow years due to the weight of the signs.

We have initiated a ticketing approach to closure of rural sites, as opposed to clearing and gating parking lots.

2.8 Infrastructure Management

Capital value of equipment used by conservation program is approximately \$30,000. The equipment is in good shape. Trucks are rented from the Central Vehicle Agency.

3.0 Conclusions/Recommendations

The program is central to the Meewasin objective of balanced land use.

D. DESIGN AND DEVELOPMENT

1.0 Program Description

1.1 Mandate

Implement the projects identified in the Meewasin Development Plan so as to maintain a high standard of landscape and architectural design that is aligned with public need and sympathetic to the natural environment and heritage resources.

1.2 Objectives:

- Prepare design plans and detailed working drawings for specific projects.
- Implement physical development while maximizing value of dollars spent through bidding processes and efficient project management.
- Provide post development monitoring for Meewasin projects and make any necessary improvements or changes.
- Operate Meewasin's existing physical plant (MVC, Beaver Creek Centre, Skating Rink, office, shop, etc.)
- Communicate design intent to public relations personnel, the management team, approving bodies (including Meewasin's development review process), funding groups, and the public as required.
- Develop policy and standards for the design and development unit.
- Asset management of tools, equipment and supplies.
- Explore opportunities for entrepreneurial projects and implement when viable.

1.3 Outputs:

- Designs completed and achieve program.
- Compliance with consultation and review/approval processes for design projects.
- Construction projects completed on time and on budget.
- Optimize facilities operations.

1.4 Environment

Meewasin typically uses a plan-design-build cycle that is spread over three years to ensure efficient design, budget and tendering processes. For a variety of reasons, often related to funding opportunities, this three-year cycle is occasionally compressed. As a result, design and construction may occur within the same year.

Meewasin funding has been a constraint in past years. Often, a capital project was phased over several years because there was simply not enough money to complete large projects in one year. As a result, project management and capital costs for a given project increased and we could not deliver the total project as effectively as possible.

Meewasin has been able to use a range of federal and provincial job incentive programs to staff our construction and horticulture crews over the years. However, program uncertainty made it difficult to budget. This method of staffing makes scheduling a challenge and limits the nature of work assigned to crews. Meewasin is less likely to get job incentive funding in the future.

Typically design is undertaken using digital technology. There is a constant effort required to upgrade computer training and equipment to keep up with industry standards.

1.5 Customer Served

Variety of Users – recreation and fitness users, environmental education, heritage education, commuters.

1.6 Resources Used

| | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|---------------------------------------|-----------|-------------|-------------|-------------|-------------|-------------|-------------|
| Construction costs | \$686,065 | \$1,262,545 | \$1,206,901 | \$1,067,281 | \$1,010,199 | \$3,602,615 | \$2,969,602 |
| Number of person years | 11.5 | 9.3 | 9.6 | 8.4 | 7.9 | 13.0 | 5.3 |
| % overhead/ total construction budget | 20% | 8% | 10% | 15% | 18% | 4% | 5% |

Work crews have generally decreased as student employment funding dried up over time. In 2005, an additional design assistant was hired for a term. In 2006, we went back to a single design assistant plus a summer student, and crew labourers were reduced to 5 seasonal (1.67 person years).

1.7 Interrelationship With Other Internal Programs

- The success of the Fund Development Committee often determines budget levels and project priorities. The design unit prepares materials for use with potential donors.
- Special Events are assisted with set up and site work by crews.
- Entrepreneurial projects are staffed by crews and other unit personnel.
- Public Programs uses the facilities to deliver programs.
- Public Programs develops interpretation plans for sites and sign system.
- Resource management staff inventory existing conditions to determine development and conservation needs for each capital project.
- Planning works to determine the development program for projects, which sets the parameters and objectives for design.

1.8 Program Structure and Logic Chart

Meewasin crews are used to implement projects where the cost of developing detailed contract documents is not warranted given the scale and complexity of the project.

Consultants and contractors are used where specialized skills and equipment are required by the nature of the project and to assist in the delivery of the program.

2.0 RATIONALE AND PERFORMANCE

2.1 Relevance

The design and development program responds to the needs and goals established through the planning process, taking into account broad consultation with the participating parties and the public on the needs and priorities of the community.

The maintenance and improvement of Meewasin facilities can respond to use statistics once a traffic counting system is fully implemented.

2.2 Appropriateness

Public feedback: the Public Opinion Survey (2003) indicated that 91% say that it is important or very important (ranking of 6 – 10) for Meewasin to develop public facilities in the river valley.

Landowners' (participating parties') willingness to accept the long-term maintenance of capital construction projects indicates the standard of design and construction are acceptable.

2.3 Achievement of Results

Design and working drawings in the five year plan are set out above in Part II.

Construction to be completed in the five year plan are set out above in Part II.

A very significant project – the South Downtown Riverfront, valued at \$13 million, was added to the design and construction schedule starting in 2003. This project is being designed and constructed in phases over the next three years.

Several uncertainties related to land access, scheduling, and conflicts with other work contributed to the delays on a number of projects: Sanatorium Site, Circle Drive Bridge to Peturrson's Ravine, trail link to SNG, and Southeast trail extension.

There is an additional focus this five-year period to add 10km to the length of the Meewasin Trail.

Facility operating results: traffic counters were purchased in 1999 to assist in establishing volume patterns on the trail and at rural sites.

| Pedestrian Trail Counter 2005 | | | | |
|--|------------------|----------------|---------------|----------------------|
| Location | Time From | Time To | Count | Daily Average |
| Weir | April 01 | April 31 | 17700 | 590 |
| | May 01 | May 31 | 18600 | 600 |
| | June 01 | June 30 | 25830 | 861 |
| | July 01 | July 31 | 22971 | 741 |
| | Aug 01 | Aug 31 | 21545 | 695 |
| | Sept 01 | Sept 30 | 18030 | 601 |
| | Oct 01 | Oct 31 | 11532 | 372 |
| | Nov 01 | Nov 30 | 8680 | 290 |
| | Dec 01 | Dec 31 | 6200 | 200 |
| | | | 151088 | |
| Estimate | Jan 01 | Mar 31 | 22,320 | |
| Total | | | 173,408 | |
| | | | | |
| Broadway | April 01 | April 30 | 15660 | 522 |
| | May 01 | May 31 | 17980 | 580 |
| | June 01 | June 30 | 29430 | 981 |
| | July 01 | July 31 | 40083 | 1293 |
| | Aug 01 | Aug 31 | 14725 | 475 |
| | Sept 01 | Sept 30 | 17700 | 590 |
| | Oct 01 | Oct 31 | 10881 | 351 |
| | Nov 01 | Nov 30 | 8430 | 281 |
| | Dec 01 | Dec 31 | 6076 | 196 |
| | | | 160965 | |
| Estimate | Jan 01 | Mar 31 | 21000 | |
| | | | 181965 | |
| Two Point Total | | | 355373 | |

| Pedestrian Trail Count 2005 | | | | |
|--|------------------|----------------|--------------|----------------------|
| Location | Time from | Time to | Count | Daily Average |
| Weir | Jan 01 | Jan 31 | 10,292 | 332 |
| | Feb 01 | Feb 28 | 7,616 | 272 |
| | Mar 01 | Mar 31 | 9,362 | 302 |
| | April 01 | April 30 | 23,850 | 795 |
| | May 01 | May 31 | 20,212 | 652 |
| | June 01 | June 30 | 35,370 | 1179 |
| | July 01 | July 31 | 28,272 | 912 |
| | Aug 01 | Aug 31 | 22,630 | 730 |

| | | | | |
|-------------------|----------|----------|---------|-----|
| | Sept 01 | Sept 31 | 18,662 | 602 |
| | Oct 01 | Oct 31 | 12,586 | 406 |
| | Nov 01 | Nov 30 | 8940 | 298 |
| | Dec 01 | Dec 31 | 7347 | 237 |
| | | | 205,139 | |
| Broadway | Jan 01 | Jan 31 | 8,122 | 262 |
| | Feb 01 | Feb 28 | 5,320 | 190 |
| | Mar 01 | Mar 31 | 3,689 | 119 |
| | April 01 | April 30 | 13,890 | 463 |
| | May 01 | May 31 | 15,345 | 495 |
| | June 01 | June 30 | 18,510 | 617 |
| | July 01 | July 31 | 17,701 | 571 |
| | Aug 01 | Aug 31 | 13,981 | 451 |
| | Sept 01 | Sept 30 | 11,070 | 369 |
| | Oct 01 | Oct 31 | 9,176 | 296 |
| | Nov 01 | Nov 30 | 6600 | 220 |
| | Dec 01 | Dec 31 | 4433 | 143 |
| | | | 127,837 | |
| Two point Total | | | 332976 | |
| | | | | |
| N.E. Trail | May 01 | May 31 | 899 | 29 |
| | June 01 | June 30 | 900 | 30 |
| | July 01 | July 31 | 1,023 | 33 |
| | Aug 01 | Aug 31 | 1,116 | 36 |
| | Sept 01 | Sept 31 | 744 | 24 |
| | Oct 01 | Oct 31 | 1,240 | 40 |
| | Nov 01 | Nov 30 | 2190 | 73 |
| | Dec 01 | Dec 31 | 2170 | 70 |
| | | | 10,282 | |
| Three point Total | | | 343,258 | |

VEHICLE COUNT 2004

| <u>Date</u> | <u>Location</u> | <u>Average Daily</u> | <u>Total</u> |
|-------------------|-----------------------------|----------------------|--------------|
| April 23 - May 12 | Chief White Cap | 117 | 2224 |
| May 13 – June 21 | Sutherland Beach | 56 | 2138 |
| June 24 – June 30 | Chief White Cap South | 19 | 112 |
| July 14 – July 22 | Rink Shack Central Ave. lot | 97 | 788 |
| July 23 – July 30 | Cranberry Flats lot | 76 | 535 |
| July 31 – Aug 06 | Chief White Cap South | 20 | 120 |
| Aug 06 – Aug 13 | Chief White Cap North | 93 | 651 |
| Aug 17 – Aug 25 | Cranberry Flats lot | 37 | 294 |
| Aug 26 – Sept 01 | Chief White Cap South | 19 | 114 |
| Sept 02 – Sept 14 | Chief White Cap North | 100 | 1291 |
| Sept 21 – Sept 29 | Sutherland Beach | 75 | 601 |
| Oct 01 – Oct 08 | Chief White Cap South | 25 | 178 |
| Oct 09 – Oct 15 | Chief White Cap North | 125 | 751 |
| Oct 16 – Oct 25 | Sutherland Beach | 25 | 227 |
| Oct 28 – Nov 10 | Chief White Cap North | 111 | 1454 |
| Nov 11 – Nov 19 | Chief White Cap South | 24 | 193 |

Nov 19 – Nov 29
Nov 30 – Dec 08

Chief White Cap North
Sutherland Beach

124
22

1240
206

2005 VEHICLE COUNTS

| Site | Data Starts | Data Ends | Total Days | Total Vehicle | Daily Average |
|-----------|-------------|-----------|------------|---------------|---------------|
| CWC North | 04/27/05 | 05/09/05 | 9 | 1542 | 171 |
| CWC South | 05/10/05 | 05/20/05 | 10 | 674 | 68 |
| NE Trail | 05/21/05 | 05/30/05 | 9 | 323 | 36 |
| SNG Psych | 05/31/05 | 06/07/05 | 7 | 662 | 187 |
| CWC North | 06/09/05 | 06/21/05 | 12 | 2122 | 177 |
| CWC South | 06/23/05 | 07/07/05 | 14 | 414 | 30 |
| CB Flats | 07/08.05 | 07/11/05 | 99 | 3 | 33 |
| NE Trail | 07/15/05 | 07/18/05 | 126 | 3 | 42 |
| CWC North | 07/18/05 | 07/28/05 | 1477 | 10 | 148 |
| CWC South | 07/29/05 | 07/30/05 | 47 | 2 | 24 |
| NE Trail | 08/17/05 | 08/25/05 | 344 | 8 | 43 |
| CWC South | 08/25/05 | 09/01/05 | 148 | 7 | 22 |
| CB Flats | 09/02/05 | 09/08/05 | 931 | 6 | 156 |
| CWC North | 09/09/05 | 09/19/05 | 1437 | 10 | 144 |
| CWC South | 09/20/05 | 10/05/05 | 229 | 15 | 16 |
| CWC North | 10/06/05 | 10/17/05 | 1703 | 11 | 155 |
| NE Trail | 10/17/05 | 10/27/05 | 328 | 10 | 33 |
| CWC South | 10/28/05 | 11/09/05 | 210 | 12 | 18 |
| CWC North | 11/09/05 | 11/23/05 | 1890 | 14 | 135 |
| NE Trail | 11/23/05 | 12/01/05 | 209 | 8 | 26 |

| | 2000 | 2001 | 2003 | 2004 | 2005 | 2006 |
|-------------------------|-------|-------|-------|-------|-------|--------|
| Skating Rink attendance | 3,100 | 5,000 | 9,298 | 6,253 | 7,589 | 15,212 |

2.5 Secondary Impacts

Recreational opportunities contribute to wellness in our population.

2.6 Costs and Productivity

| | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|---------------------------------------|-----------|-------------|-------------|-------------|-------------|-------------|-------------|
| Construction budget costs | \$686,065 | \$1,262,545 | \$1,206,901 | \$1,067,281 | \$1,010,199 | \$3,602,615 | \$2,969,602 |
| Facility operation costs | \$173,003 | \$130,936 | \$182,132 | \$98,962 | \$138,624 | \$135.093 | \$135.486 |
| % overhead / total construction costs | 20% | 8% | 10% | 15% | 18% | 4% | 5% |

“Overhead” represents budget department #100 – General Construction, which includes construction project management, in-house design.

| Meewasin Skating Rink | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|-------------------------|----------|----------|----------|----------|----------|----------|----------|
| Rink operation costs | \$23,474 | \$18,045 | \$20,548 | \$22,637 | \$21,293 | \$22,683 | \$29,344 |
| Average cost per skater | \$7.57 | \$3.61 | | \$2.43 | \$3.40 | \$2.98 | \$1.93 |

2.7 Alternate Service Levels and Delivery Strategies

The Board of Directors had a long-standing policy that at least 50% of total revenues would be allocated in capital projects in the valley. In recent history, Meewasin was unable to meet this objective and the policy was changed. The lack of capital funds was the result of (a) thirteen year decline in statutory revenue (although a 10% increase in statutory funds was received in 2004, followed by a 2% increase in 2006), and (b) growing maintenance demands through gradual accumulation of land.

Decisions are routinely made about whether a given project should be designed by staff or consultants. Also, decisions are routinely made about whether a given construction project should be contracted out or constructed by in-house crews. Some the factors considered are the need for complex design drawings, the need for engineering or other specialized work, and schedule. The use of staff as opposed to contractors is continuously evaluated to maximize effectiveness.

2.9 Infrastructure Management

The remaining useful life of facilities is estimated as follows:

- Meewasin Skating Rink 5 years
- Meewasin Valley Centre 15 years
- Beaver Creek Conservation Area 15 years
- Shop facilities 15 years
- Trail sign system 0 years

3.0 Conclusions and Recommendations

We should continue to make our facilities more energy and water efficient.

E. Public Programs

1. Program Description

1.1 Mandate

The Public Program Unit’s (PPU) mandate is based on the Meewasin Valley Interpretive Concept Strategic Goals:

- To promote conservation as the underlying theme of the Meewasin Valley Authority;
- To educate the public and school groups to better understand and appreciate the need to conserve the heritage resources of the Meewasin Valley;
- To facilitate the appropriate use and enjoyment of the Meewasin Valley's heritage resources;
- To provide the public and school groups the opportunity to experience first-hand the heritage resources of the Meewasin Valley;
- To provide the public and school groups with opportunities to learn about their natural and cultural heritage, the natural and cultural interrelationships of the Meewasin Valley, and the Meewasin Valley Authority's activities.

1.2 Objectives:

The PPU objectives for 2005-06 were as follows:

- To involve approximately 20,000 people annually in environmental stewardship activities, including Saskatoon Credit Union Clean-up, Realty Executives Pelican Watch, Grade 4 Nursery Program, Trail Ambassador, and other volunteer programs;
- To generate visitation at BCCA and MVC respectively up to 20,000 people annually;
- To deliver personal interpretation and environmental education programs to approximately 10,000 people per year at BCCA, MVC, Natural Grasslands and Canoe programs;
- To generate 4,000 visits annually to the Saskatoon Natural Grasslands;
- To deliver water interpretation programs at BCCA and MVC;
- To modify BCCA and MVC program to changing demographics;
- To play a role in the design of south downtown interpretive opportunities;
- To develop web page expertise and to keep the Meewasin web page relevant;
- To develop a site specific Trail Ambassador program (eg. Saskatoon Natural Grasslands, with the Silverspring community and the Saskatoon Nature Society).

1.3 Outputs

Provide interpretation services at two main visitor centres (BCCA & MVC) and Meewasin sites valley wide. This includes support services and co-operative programming with many sites and community groups, e.g. Saskatoon Natural Grasslands and Saskatoon Nature Society. Public Involvement and trail safety are also responsibilities of the PPU.

Our communications program is considered successful when residents understand and support Meewasin.

| General: Public Opinion Survey (September 2003) | |
|---|---|
| Public Support | 97% surveyed want Meewasin to continue its work in the valley |
| Public Investment | 92% agreed that Meewasin is a good investment of tax dollars |
| Public Awareness | 97% surveyed have heard of Meewasin |

1.4 Environment

The PPU continues to fine-tune its services and scope. The expanded use of distance education and web site information by the MVC, and the inclusion of water conservation in its programming is important. BCCA has added water programs and a canoe program. The outreach program at the Saskatoon Natural Grasslands continues to expand as the community and schools in the neighbourhood grow. Meewasin has provided educational programming and interpretive in-service staff to assist the community to understand the Grasslands.

Outside the organization, strong demand continues for school programs and Sunday programs/special events offered at our sites. The 2003 public opinion survey found that 97% of those surveyed supported continued free access to Meewasin facilities and 85% thought it important for Meewasin to be involved in educational programming.

1.5 Customers Served/Beneficiaries

| March 31 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | Comments |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--|
| | Visits /Use | Visits /Use | Visits /Use | Visits/ Use | Visits/Use | Visits/ Use | Visits/ Use | |
| BCCA | | | | | | | | |
| Total Visitation | 18,281 | 16,270 | 16,034 | 13,784 | 16,900 | 18,722 | 13,541 | |
| School Programs | 2,852 (115 class) | 2,630 | 2,920 | 2,820 | 3,066 | 2,544 | 2,790 | |
| Regular Programs | 533 | 285 | 687 | 499 | 561 | 550 | 350 | |
| Group Bookings | 1,023 | 876 | 782 | 571 | 903 | 600 | 375 | |
| Heritage Hoopla | 250 | 100 | 82 | 140 | 169 | 100 | 100 | |
| Night Hikes & Perseid | 270 | 268 | 230 | 138 | 248 | 150 | 150 | Full moon hikes cancelled in 2005 |
| Overnight Program | 57 | 67 | 50 | 45 | 32 | 28 | 34 | |
| Pelican Watch | 800 | 679 | 1,650 | 1,431 | 1,250 | 1,300 | 1,500 | |
| MVC | | | | | | | | |
| Total Visitation and phone calls | 20,001 (3,001 phone) | 20,598 (2,165 phone) | 19,320 (2,682 phone) | 17,499 (2,150 phone) | 17,633 (2,211 phone) | 17,072 (2,262 phone) | 15,319 (2,289 phone) | Capacity to accommodate more visitors. |

| | | | | | | | | |
|--------------------------|----------------------|----------------------|----------------------------|-------------------------|-------------------------|----------|--------------------------------|--|
| School Programs | 2,592 (97 class) | 3,190 (115 class) | 2,925 | 3,096 | 3,325 | 3,200 | 3,431 | Strong program – potential to increase into other age ranges |
| Regular Programs | 2,222 | 1,134 | 888 | 836 | 874 | 628 | 1,367 | Sunday and other |
| Group Bookings | 3,468 | 3,525 | 4,555 | 4,313 | 3,693 | 3,894 | 2,605 | Much room for expansion of programs on request. |
| River Cinema | 795 | 597 | 1,883 | 459 | 1,950 | 1,117 | 956 | Popular program with good funding base – more leisure than educational |
| Founders' Day | 80 | 95 | 71 | 49 | 100 | 143 | 120 | 2004 – Barr colonist event added. |
| Eco puppet show | 797 | 124 | n/a | n/a | n/a | n/a | 418 | Discontinued in 2001. |
| Marr Harvest Fair | 225 | 140 | 208 | 200 | 250 | 62 | 48 | Very strong program |
| Valley Bus Tour | 45 | 15 | n/a | n/a | n/a | n/a | n/a | Fairly consistent attendance for low cost |
| Peace Picnic | 600 | n/a | n/a | n/a | n/a | n/a | n/a | Taken over by Sk Energy and others. |
| Clean-up Campaign | 22,187 | 21,296 | 18,526 | 17,121 | 17,114 | 14,635 | 12,695 | Many contacts, but low educational value |
| Other | | | | | | | | |
| Tree Nursery Prog. | 600 (16 schools) | 300 est. | 300 est. (12 shools) | 300 est. (12 shools) | 300 est. (12 shools) | | | Much potential for benefit to MVA and children. |
| Stewardship Program | 1,263 (12 groups) | | | | | 8 groups | 276 particip. from 4 groups | |
| Interp. Canoe Tours | 144 (38 trips) | 128 (16 trips) | 144 (28 trips) | 132 (32 trips) | 180 (22 trips) | | 398 (31 trips) | Great potential for growth and inner-city programming. |
| Trail Ambassador | 16 | 50 | 50 | 50 | 50 | 50 | 50 | Meets trail safety needs, but more internal support required. |
| Dragon Boat Festival | 5,000 | n/a | n/a | n/a | n/a | n/a | n/a | Great attendance and exposure – limited educational impact. |
| Plant a tree ceremony | 600 est. | 600 est. | 600 est. | 600 est. | 600 est. | 600 est. | 600 est. | |

Various presentations, special tours, openings, receptions, and announcements were also delivered.

1.6 Resources Used

Person Years:

| Fiscal Year ending March 31 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|-----------------------------|------|------|------|------|------|------|------|
| Valley Wide | 2.1 | 1.9 | 2.0 | 1.5 | 2.0 | 2.3 | 2.0 |
| BCCA | 4.2 | 4.3 | 4.1 | 4.6 | 4.4 | 4.4 | 4.4 |
| MVC | 3.2 | 3.1 | 3.4 | 3.4 | 3.5 | 3.8 | 3.5 |
| TOTAL | 9.5 | 9.3 | 9.5 | 9.5 | 9.9 | 10.5 | 9.9 |

Budget:

| Fiscal Year ending March 31 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Valley Wide – Program costs | \$138,675 | \$78,208 | \$120,618 | \$95,241 | \$108,870 | \$128,068 | \$103,327 |
| BCCA – Program costs | 150,696 | 164,143 | 182,154 | 191,541 | 195,742 | 197,573 | 200,000 |
| BCCA – Facility costs | 22,773 | 19,535 | 17,631 | 25,053 | 29,143 | 28,445 | 30,900 |
| MVC – Program costs | 112,585 | 118,498 | 124,469 | 123,149 | 138,845 | 148,285 | 148,698 |
| MVC – Facility costs | 34,142 | 25,229 | 28,833 | 30,505 | 32,841 | 44,594 | 37,575 |
| TOTAL | \$458,871 | \$405,613 | \$473,705 | \$465,489 | \$505,441 | \$546,965 | \$520,500 |

1.7 Interrelationship with Other Internal Programs

The PPU works in consort with the other areas of the organization:

- Receives administrative support from office and provides reception services over lunch hours and weekends
- Provides input and interpretive expertise to Planning for long-range and site/facility planning and assists with public involvement
- Alerts Resource Conservation of site issues, supports re-remediation process as appropriate & instills conservation values
- Works with Design and Development on site/facility planning and issues. Also provides assistance with signage, site openings/publicity and stewardship programs.
- Provides referral service to organization for general public relative to information, volunteering, etc.
- Supports fundraising as appropriate, e.g. manages gift shop, sells tickets, etc.

1.8 Program Structure and Logic Chart

The PPU provides interpretation programs and expertise as required to the organization. The PPU is guided by Board policy, advice from an Education Advisory Committee, and the Management Team. The PPU meets regularly for information sharing and planning under the direction of the Public Programs Manager.

2.0 Rationale and Performance

2.1 Relevance

The importance of education programs and services has been paramount in the organization's Mission Statement, 100 Year Conceptual Plan and Five Year Plan (see attached). This strongly supports the relevance and need for the PPU in achieving Meewasin's mandate.

The demand for Meewasin's interpretation programs and facilities is shown quite strongly in the 2003 Public Opinion Survey: 29% of Saskatoon residents made use of the Meewasin Valley Centre last year; 32% BCCA; and 14% Saskatoon Natural Grasslands. 86% felt it was important (rank of 6 to 10) for Meewasin to deliver educational programming.

Our school programs continue to be highly desired by city teachers due to the high quality of materials and interpretation staff.

2.2 Appropriateness

Much thought and planning have gone into the PPU programs and facilities. From an overview perspective, the unit is providing services that are appropriate to the goals and objectives of Meewasin.

Programs are being restructured to appeal to current issues and opportunities. Both sites have added water management topics. Both sites are using technology to get to a wider audience. BCCA has added canoe tours so one can learn about the river from the river. VCCA is planning to add a bird rehabilitation program. Both sites know that they have to adapt to the changing demographic of an aging population.

2.3 Acceptance

The response to PPU sites and services is typically positive. Feedback is collected via school program and site evaluations, letters, and verbal responses.

Another strong indicator of the acceptance is that Meewasin programs is that both school boards continue to fund BCCA and MVC grade 5 and grade 3 programs, and have partnered in the Grasslands and canoe programs. Each City school board has a superintendent sit on the Meewasin Education Advisory Committee.

2.4 Achievement of Results

Visitor statistics and feedback forms have provided a positive evaluation of Meewasin education programs. However, Meewasin wants to measure the achievement of attitude change and behaviour change on conservation issues. The answer to this second question appears to be "yes", based on teacher and parent feedback, and the care of the BCCA site by children who participate.

Judges from the national Community in Bloom have, for the past two years, recognized Meewasin as a leader in conserving the heritage resources of the South Saskatchewan River Valley.

2.5 Secondary Impacts

Through the PPU's support of community programs and activities, the unit has had a tremendous impact beyond its immediate parameters, e.g. Marr Residence, Museums Association, Saskatoon Natural Grasslands, Heritage Society, Brightwater Conservation Centre, and general outdoor education provided by several school boards.

Meewasin has also provides a base for tourism attractions and events in the city that brings people to Saskatoon and causes them to stay. The 2003 public opinion survey showed that 94% of respondents agreed that Meewasin was an important contributor to the quality of life in Saskatoon. 91% believed Saskatoon is a better place to live because of Meewasin and its projects. 97% of residents want Meewasin to continue its work in the valley.

2.6 Costs and Productivity

Cost per visitor:

| Fiscal Year ending March 31 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Valley Wide – Program costs | \$138,675 | \$78,208 | \$120,618 | \$95,241 | \$108,870 | \$128,068 | \$103,327 |
| BCCA – Program costs | 150,696 | 164,143 | 182,154 | 191,541 | 195,742 | 197,573 | 200,000 |
| BCCA – Facility costs | 22,773 | 19,535 | 17,631 | 25,053 | 29,143 | 28,445 | 30,900 |
| MVC – Program costs | 112,585 | 118,498 | 124,469 | 123,149 | 138,845 | 148,285 | 148,698 |
| MVC – Facility costs | 34,142 | 25,229 | 28,833 | 30,505 | 32,841 | 44,594 | 37,575 |
| TOTAL | \$458,871 | \$405,613 | \$473,705 | \$465,489 | \$505,441 | \$546,965 | \$520,500 |
| BCCA – Cost/ person | \$9.09 | \$10.84 | \$11.30 | \$14.24 | \$12.39 | \$11.28 | \$15.35 |
| MVC – Cost / person | \$3.74 | \$3.62 | \$4.85 | \$4.73 | \$5.28 | \$6.08 | \$6.65 |

* Participants include Pelican Watch and Clean-Up participants.

2.7 Alternative Service Levels and Delivery Strategies

The key is to ensure quality is not lost through quantity.

We are continuing to do cooperative programming with other agencies. Meewasin is expanding its use of the web for educational programming, including a contract with the public school system to digitize programs.

2.8 Infrastructure Management

Consideration has been given to the eventual replacement/expansion of existing facilities, namely BCCA, MVC and the Meewasin Rink. Adequate budgeting must also be given to regular maintenance of the facility and periodic upgrade of equipment/displays. A certain amount of thought and budgeting has gone into the eventual expansion of MVC

3. Conclusions and Recommendations

Infrastructure – consideration has been given to the eventual replacement or expansion of the facilities at BCCA, MVC and the Meewasin Rink. The MVC could play a role in the River Landing development. The Meewasin Rink would benefit from a permanent facility that could serve in the summer to stage special events.

Relative to interpretive programs:

- Reassess the impact of programs and adjust as appropriate;
- Increase the valley-wide programming offered, for example water conservation, sustainability;
- Continue aiming for more cost recovery on programs;
- Explore alternative methods of program delivery, e.g. increased cooperative programming, new mediums.
- study feasibility for expanded MVC, plus address needs of ongoing maintenance/upgrading of all sites

Relative to reporting:

- Statistics - standardize means and methods of recording program use;
- Update to evaluate the effectiveness of programs, including valley-wide programs.

F. FUND DEVELOPMENT

To be reported on separately.

G. ADMINISTRATION

1.0 Program Description

1.1 Mandate

To provide efficient and effective financial planning and management.

1.2 Objectives

- ensure that the programs and projects are within Meewasin's financial capacity and

that global funding is sufficient to discharge the mandate;

- enhance the financial capacity through grants, donations and endowments – at least 10% of revenues per year;
- consider fiscal implications at each step in project delivery (planning, programming, design and construction) and relate to resources;
- minimize costs through efficient operations and keep administrative/executive costs below 20% of budgeted expenditures;
- administer human resource management systems and policies.

1.3 Outputs

Provide executive, reception, financial and personnel services to Meewasin and ancillary organizations (currently Partners FOR the Saskatchewan River Basin and Road Map 2020 (2004); formerly Nature Conservancy of Canada for three years ending in 2003).

| Fiscal Year ended March 31 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|--------------------------------|-------|----------|-------|-------|-------|-------|-------|
| Cheques/month | | 130 ave. | 126 | 117 | 161 | | 238 |
| Employees/peak month | 48 | 50 | 52 | 52 | 49 | 51 | 50 |
| Annual expenditures (millions) | \$2.1 | \$2.3 | \$2.8 | \$2.6 | \$2.5 | \$5.4 | \$4.7 |

1.4 Environment

Increasing complexity of computer network and applications software.

Loss of purchasing power, up until the 10% statutory funding increase in fiscal 2004. Embarked on largest-to-date capital campaigns - Meewasin Cameco Trails Campaign and Riverfront Campaign.

1.5 Customers Served/Beneficiaries

Service provided to other units of the organization.

1.6 Resources Used

| | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Person years | 5.2 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Cost | \$399,950 | \$440,434 | \$407,858 | \$455,622 | \$466,097 | \$480,238 | \$471,787 |

The above includes executive, administration, accounting and reception.

1.7 Interrelationship with Other Internal Programs

The volume of activity in all programs dictates the volume of administration. Administration's role in securing revenue can dictate the volume of program activity.

1.8 Program Structure & Logic Chart

The executive staff serves the Board, provide overall management to the organization, and supervise secretarial services. The administration staff provide financial, organizational, and personnel services.

2.0 Rationale and Performance

2.1 Relevance

The Administration program is in the category of a necessary evil. Other programs cannot operate without essential support services.

2.2 Appropriateness

Complaints have been received about the level of service in the following areas:

- Parking
- Computer systems and training

2.3 Acceptance

No complaints have been received about customer satisfaction with those services that are provided.

2.4 Achievement of Results

| SERVICE STANDARD | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|---|------|------|------|------|------|------|------|
| Monthly statements within 15 working days | 100% | 100% | 100% | 100% | 100% | 100% | 90% |
| Payroll – on time | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| - accurate | 98% | 98% | 100% | 99% | 99% | 100% | 95% |
| Invoices and claims prepared on time | 100% | 100% | 100% | 100% | 95% | 95% | 95% |
| Receivables written off | 0% | 0% | 0% | 0.2% | 0% | 0% | 0% |
| Audit findings resolved | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Collective agreement in place | 100% | 100% | 100% | 100% | 100% | NO | NO |
| Grievances | None | 2 | None | None | None | None | None |

2.5 Secondary Impacts

Many people in the organization work to increase revenues. Administration assists this process and often is directly responsible.

| | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total revenue | 2,434,548 | 2,924,994 | 3,025,251 | 2,829,802 | 2,711,770 | 2,057,290 | 2,060,340 |
| Non-statutory revenue | 563,679 | 1,054,125 | 1,154,382 | 959,162 | 697,545 | 3,277,089 | 2,108,921 |
| Non-statutory / Total revenue | 23% | 36% | 38% | 34% | 26% | 61% | 51% |

2.6 Costs and Productivity

| | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
|--|-------|-------|-------|-------|-------|-------|-------|
| Administration cost / total expenditures | 17.8% | 14.5% | 14.4% | 17.7% | 18.7% | 8.9% | 10.1% |
| Administration positions / total staff years | 14.5% | 14.8% | 14.4% | 15.4% | 15.8% | 15.8% | 15.8% |

2.7 Alternative Service Levels and Delivery Strategies

Office automation has de-centralising some functions, as individuals did more of their own typing and communications. Computer workstations are now available to all staff , with the exception of some outdoor positions.

2.8 Infrastructure Management

An asset replacement fund was established in 1997 to provide for the eventual replacement of the Meewasin Valley Centre, Beaver Creek Conservation Area Interpretive Centre, and the Meewasin Skating Rink. The rate at which funds are being accumulated is too low given the expected remaining useful life of the buildings and equipment.

An endowment fund was established under the management of The Saskatoon Foundation. The balance increased dramatically with an anonymous bequest in 2004, turning the concept of an endowment fund into a reality.

3.0 Conclusions and Recommendations

Continued diversification of the revenue base will rely on user pay and entrepreneurial strategies for the foreseeable future.

Statutory funding structure should be amended to maintain purchasing power.

River Landing Campaign is a high priority.

The allocation of funds to asset replacement and land access should be increased.

A portion of private donations should be invested in the endowment fund to ensure slow reasonable growth.

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