



## *A Place for People*

**Wascana Centre Authority - STRATEGIC FRAMEWORK 2006**

*February, 2006*



## Contents

<i>Executive Summary .....</i>	<i>iii</i>
<i>1.0 Introduction &amp; Context .....</i>	<i>1</i>
<i>2.0 Wascana Centre Authority Mandate Strategic Framework .....</i>	<i>5</i>
<i>2.1 Core Mandate Innovation Strategies .....</i>	<i>7</i>
<i>2.2 Resource Procurement &amp; Stakeholder Relations Innovation Strategies .....</i>	<i>11</i>
<i>2.3 Operational Efficiency &amp; Effectiveness Innovation Strategies .....</i>	<i>15</i>
<i>3.0 Conclusion &amp; Next Steps .....</i>	<i>17</i>
<i>APPENDIX A: Commercial Development Framework .....</i>	<i>19</i>



## Executive Summary

Wascana Centre Authority (WCA) has a legislative mandate to govern and provide stewardship for Wascana Centre, a 930 hectare urban park located in Regina, Saskatchewan. The Wascana Centre Authority mandate, outlined in the Act, ensures that the area surrounding Wascana Lake in the City of Regina, known as Wascana Centre, is devoted to five core functions. These are:

- development of the seat of government;
- enlargement of educational opportunities;
- advancement of the cultural arts;
- improvement of recreational facilities; and
- conservation of the environment.

WCA Board and Management believe that 'form' should follow 'function' and, consistent with this view, implemented a high involvement strategic planning process (to prioritize function) in advance of the required Master Plan development process scheduled for 2006 (which outlines the physical form that Wascana Centre will take over time).

The WCA Board wanted to ensure that the voices of stakeholders were considered in the establishment of strategic priorities, so a work plan was implemented that included:

- The invitation to more than 150 external stakeholders to participate in a 2 ½ day Summit and the involvement of approximately 80 external stakeholders in this event;
- The involvement of Board, Management and staff in appreciative interviews (tapping into their stories and experiences of Wascana

Centre Authority's strengths, opportunities and aspirations) and a one day planning session;

- The completion of a lead and innovative practices review of 10 urban parks across North America and consideration of this information by the full Board;
- The involvement of Board members in dialogue regarding the priorities that had emerged from the stakeholder involvement; and
- the Board Strategic Planning Committee crafting strategic priorities, grounded in the stakeholder perspectives, and approved by the full Board.

The Board Strategic Planning committee was supported in its work by the Strategic Future Group consulting team. The consulting team developed a strategic framework that guided the development of strategic priorities. The strategic priorities were organized into three main categories:

- a) Wascana Centre Authority's core mandate areas;
- b) resource procurement and stakeholder relations; and
- c) organization effectiveness and efficiency.

Highlights of the final strategic priorities follow. Note that the strategies presented in this summary are those rated as the highest priorities by the Board. There are a number of medium priority initiatives that will be implemented as time and resources permit (after the highest ranking strategies have been dealt with). The full strategic plan document contains these strategies in detail.





#### *a) Mandate-Related Strategies*

The high priority mandate-related strategic recommendations emerging from this process were as follows:

- *regarding the 'seat of government' mandate area:* conclude investigative and decision-making processes concerning WCA becoming the provincial **Capital Commission** (see page 7)

A key set of strategic priorities related to further development of Wascana Centre Authority's role in its core mandate activities of education, recreation, art/culture and environmental education and responsibility. The general thrust of the priorities are for Wascana Centre Authority to be more proactive, in collaboration with partner organizations, to animate Wascana Centre on a year round basis increasing the number and diversity of events and activities. Examples of these initiatives included:

- *regarding the 'education' mandate area:*
  - further pursue the educational mandate by promoting Wascana Centre as '**Saskatchewan's biggest classroom**' (see page 8 for further discussion)
  - with strategic partners, embrace a **more proactive planning, development and coordination approach** to the provision of educational programming (see page 8)
- *regarding the 'recreation' mandate area:*
  - confirm (through the subsequent Master Plan process) the need and location of **enhanced trails and pathways** throughout the area (see page 8)

- *regarding the 'culture & arts' mandate area:*

- assess the viability and location of an **outdoor performance venue** for arts and culture activities (see page 9)
- create **opportunities for more integral First Nations and Metis involvement** in WCA (see page 9)

- *regarding the 'environment' mandate area:*

- prepare a **comprehensive environmental management plan** (see page 9)
- become a **model operation demonstrating social, cultural, environmental and economic sustainability** (see page 9)

#### *b) Resources Procurement and Stakeholder Relations Strategies*

Achieving the strategic priorities for the core mandate areas rely on procurement of resources and the building and strengthening of relationships. The strategic priorities that emerged within this category included:

- *regarding revenue generation:*

- develop a **revenue generation policy and with revenue targets** (see page 11)
- develop a **fundraising and sponsorship strategy** (see page 11)
- develop a **commercial development policy** (see page 11)
- develop a **pricing strategy and policy** (see page 11)

- *regarding marketing:*

- develop a **comprehensive marketing plan and budget** (see page 12)

- *regarding partnership development:*
  - seek out appropriate partners to help implement the directions contained in this strategic plan (see page 12)
- *regarding core partners relations:*
  - work with the core partners (i.e. Province of Saskatchewan, City of Regina, University of Regina) to bring physical and technical assets up to current standards (see page 12)
- *regarding governance and accountability:*
  - ensure on an on-going basis, communication with and reporting to partners, employees, stakeholders, and the community at large (see page 13)
  - prepare a comprehensive risk management plan (see page 13)

### ***c) Organization Efficiency and Effectiveness Innovation Strategies***

The requirement for a continued focus on ensuring that Wascana Centre Authority is an efficient and effective organization with the appropriate capabilities and capacity to fulfill its core mandate stimulated the crafting of several enabling strategic priorities. Again, the highest priority strategies in this area included:

- *regarding land use planning:*
  - develop a strategic capital plan for sustainable infrastructure (see page 15)
  - ensure that the Master Development plan responds to the directions contained in this strategic plan (see page 15)

- *regarding technology:*
  - ensure the availability of appropriate technology so that staff have the tools they need to do their jobs properly (see page 16)
  - ensure access by all staff to consistent and reliable computer and communications systems and technologies (see page 16)
- *regarding cash flow and financial management:*
  - stabilize the resources necessary for core operating requirements (see page 16)

The Wascana Centre Authority Board is committed to the stewardship and implementation of these strategic priorities in a way that demonstrates to the community at large, in a highly visible and transparent way, its commitment to the sustainability of Wascana Centre as an integral component of the broader social, cultural, economic and environmental fabric of our community.

### **Next Steps**

The strategic priorities recorded in this Strategic Framework document will inform the 2006 Master Plan development process. Additionally, this strategic framework will guide decisions, resource allocation and Board, Management and staff actions throughout this planning horizon. Wascana Centre Authority Board view the strategic plan as a living document, and, as the reader will note, the Wascana Centre Authority will review progress with internal and external stakeholders on a regular basis in an effort to evolve this strategic direction while ensuring transparency and accountability to its community.





## 1.0 Introduction & Context

Wascana Centre is known internationally as a beautifully landscaped park surrounding a 120 hectare lake located in the heart of the City of Regina. Much of this 930-hectare parkland area is attractively landscaped and enjoyed by thousands of Regina residents and visitors year round. Additionally, within the Wascana Centre boundaries sit a number of important buildings, several of historical significance. Examples include:


- Saskatchewan Legislative Building;
- Saskatchewan government office buildings (one of which houses the MacKenzie Art Gallery);
- University of Regina;
- Royal Saskatchewan Museum;
- Saskatchewan Centre of the Arts;
- SIAST campus (the Saskatchewan Institute of Applied Science and Technology);
- A rehabilitation centre;
- HMCS Queen;
- CBC Regional offices;
- Saskatchewan Sound Stage; and,
- The headquarters of Wascana Centre Authority.

Wascana Centre development history spans the entire one-hundred years of the Province of Saskatchewan and, with the 'Big Dig' of 2003 – 2004, has been revitalized, stimulating citizen use of and excitement about Wascana Centre as one of the defining elements of the City of Regina and the Province of Saskatchewan. There is tremendous enthusiasm for increased and expanded use of Wascana Centre coupled



with a resolve that future developments within Wascana Centre are undertaken in a manner that contributes to its sustainability (social, cultural, environmental and economic) for future generations. The Wascana Centre Authority is the agency mandated to steward Wascana Centre's present use and future development.

The Wascana Centre Authority was established by an act of the Saskatchewan Legislature, the Wascana Centre Act, in 1962. The Act united the Province of Saskatchewan, the City of Regina and the University of Regina as governing representatives in a separate corporate body, Wascana Centre Authority.



The Authority consists of an eleven-member board representing the three participating parties. Five members are appointed by the Lieutenant Governor in Council, three by the City of Regina and three by the University of Regina. The Wascana Centre Authority Board sets policies for Wascana Centre in accordance with the purposes for which Wascana Centre was established.

The Wascana Centre Authority mandate, outlined in the Act ensures that an area surrounding Wascana Lake in the City of Regina, known as Wascana Centre, is devoted to five core functions. These are:

- development of the seat of government;
- enlargement of educational opportunities;
- advancement of the cultural arts;
- improvement of recreational facilities; and
- conservation of the environment.

This purpose of this document is to record and communicate the strategic priorities the Wascana Centre Authority Board has established for the period beginning in 2006. The strategic priorities recorded in this document will be a key input to the Wascana Centre Master Plan development process scheduled for 2006 and will provide a guiding framework that focuses the people and resources of our organization during this planning horizon. The Board Strategic Planning committee was supported in its work by the Strategic Future Group consulting team. The consulting team developed a strategic framework that served to guide the development of strategic priorities.

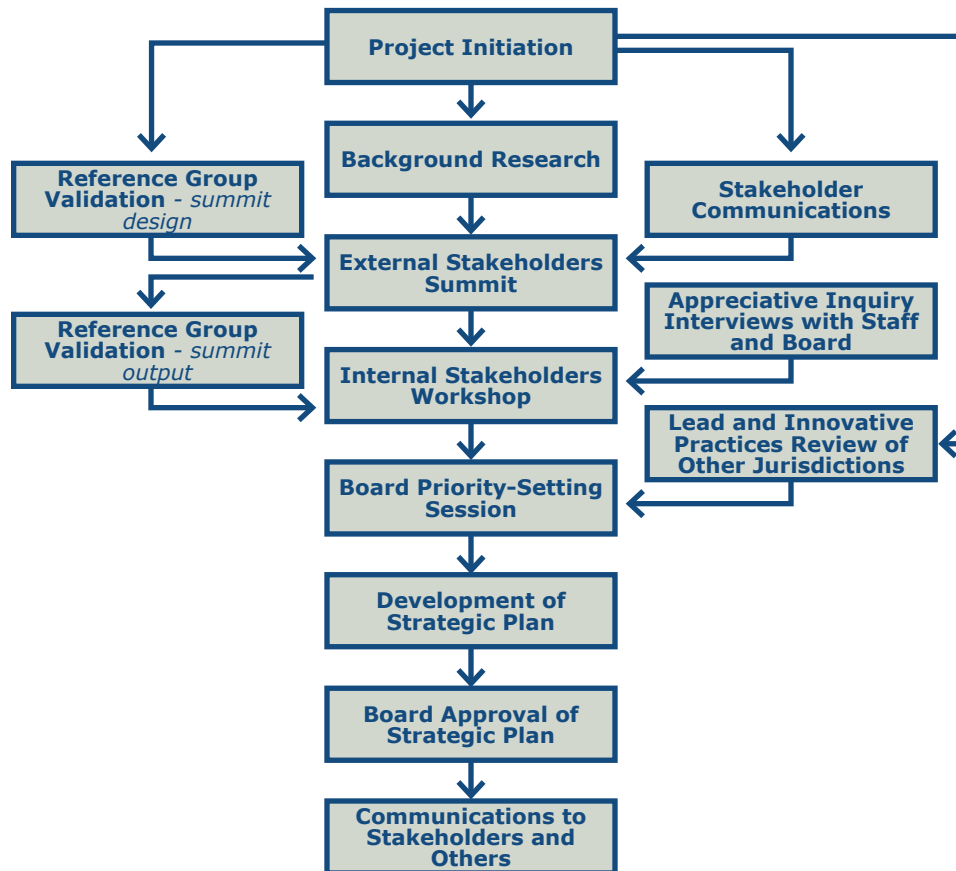
The strategic framework organized the strategic priorities into three main categories:

- a) strategic priorities pertaining to Wascana Centre Authorities core mandate areas;
- b) strategic priorities pertaining to resource procurement and stakeholder relations; and
- c) strategic priorities pertaining to organization effectiveness and efficiency.

The flow chart opposite highlights the strategic planning work activities approved by the Wascana Centre Authority Board, directed by the Board Strategic Planning Committee and undertaken by the Wascana Centre Authority Executive Director in collaboration with the Strategic Future Group consulting team.

It is worthwhile highlighting a few key attributes of this workplan:

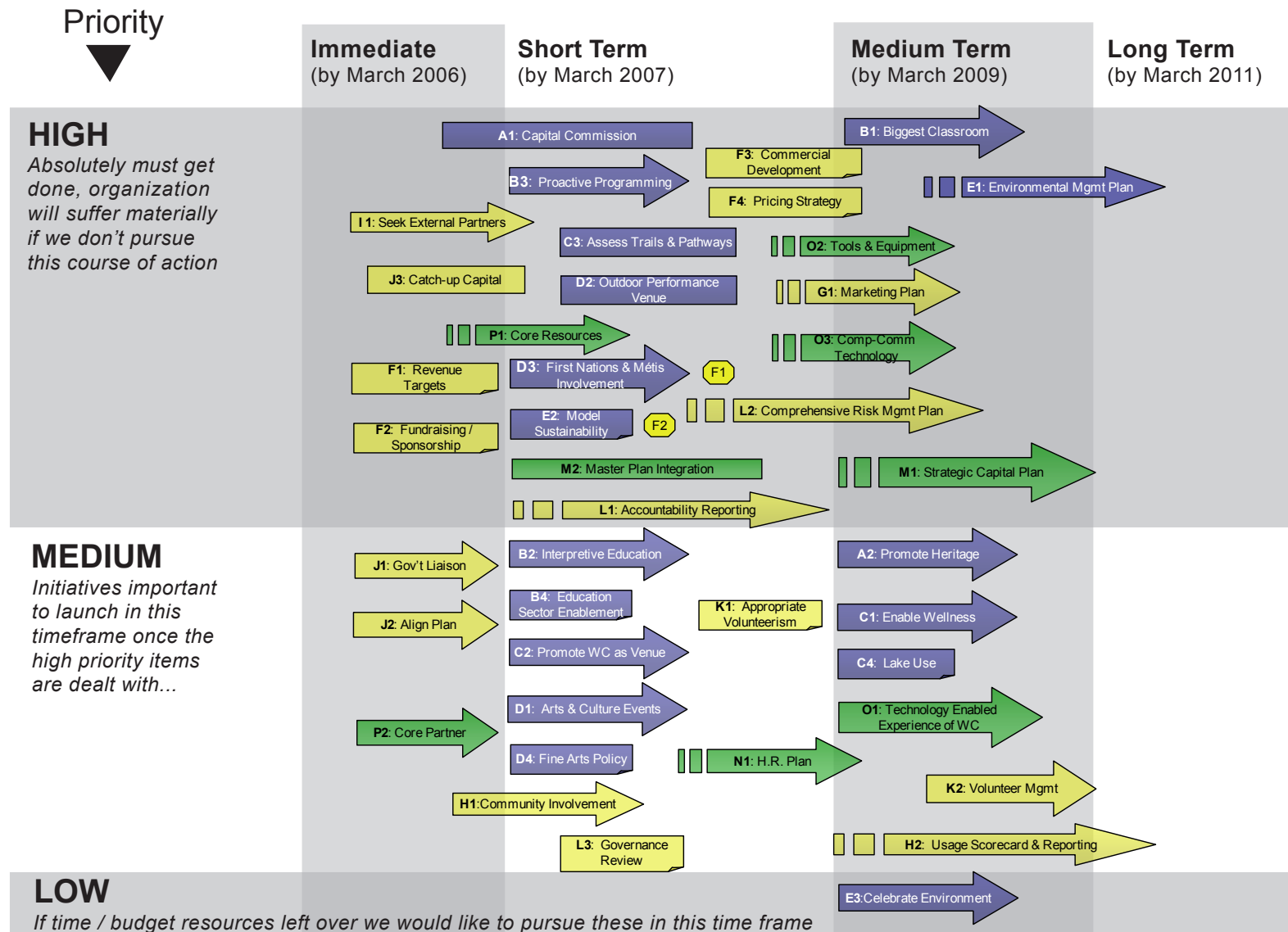
- the work-plan spanned a five month period from August 2005 to December 2005;
- Wascana Centre Authority was supported in our intent to engage external stakeholders through funding support from the Communities of Tomorrow organization;
- approximately eighty stakeholders shared their perspective of Wascana Centre's strengths, opportunities, aspirations and desired results through participation in a two and one-half day Summit;
- all Board, Management and staff of Wascana Centre Authority were provided with opportunities for involvement through an appreciative interview process and a one-day planning workshop;



- learning from an extensive review of lead and innovative practices of other urban parks across North America was woven into the dialogue and priority setting;
- the Board engaged in dialogue and helped focus the learning from the planning activities outlined above into strategic priorities;
- the Board Planning Committee, at the request of the full Board, continued the prioritization process and returned their final work to the full Board for approval.

The results of this work and the approved strategic priorities are contained in this document. The approved strategic priorities contained in this document are grounded in the input received from external and internal stakeholders. In addition to this document, there are several deliverables that were completed during the strategic planning process that form a record of the contributions made by external and internal stakeholders as well as from the lead and innovative practice review. These documents are being made available to interested parties on the Wascana Centre Authority web-site or, upon request, from the Executive Director of the Wascana Centre Authority.

## Wascana Centre Authority Strategic Framework





## 2.0 Wascana Centre Authority Strategic Framework

This section of the document presents the framework that has been used to categorize the conclusions from the strategic priority dialogue. You will note that the information is categorized into three main sections:

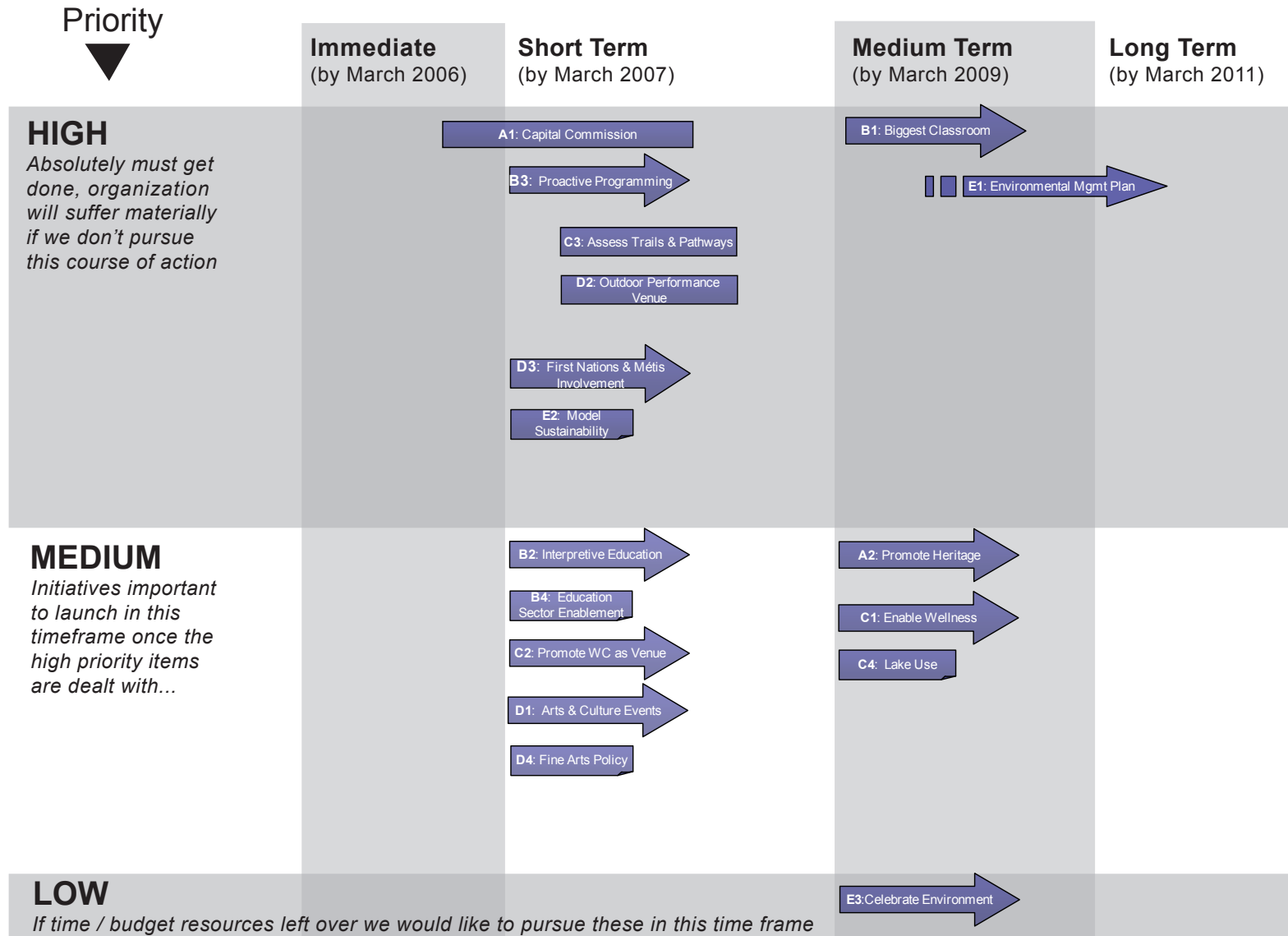
- 2.1 Core Mandate Innovation Strategies (pg 7)
- 2.2 Resource Procurement & Stakeholder Relations Innovation Strategies (pg 11)
- 2.3 Operational Efficiency & Effectiveness Innovation Strategies (pg 15)

Within sections 2.1, 2.2 and 2.3 you will note that the information is presented in a table structure. The first column provides the name of the strategic action plan area. The second column from the left briefly defines the strategic action plan area. The third column describes the current activities undertaken by WCA within the strategic action plan area. The assumption is these activities should continue in the future. Finally, the column to the far right of the table, Innovation Strategies, contains the strategy statements for that strategic action plan area.

The diagram opposite provides a comprehensive view of all the prioritized Innovation Strategies across the entire strategy framework.



## Core Mandate Innovation Strategies



Core Mandate  
Innovation Strategies

Resource Procurement & Stakeholder  
Relations Innovation Strategies

Operational Efficiency & Effectiveness  
Innovation Strategies

Policy

Initiative Start & Finish

Initiative Ongoing

Initiate & Update

Finish



## 2.1 Core Mandate Innovation Strategies

The Innovation Strategies for the Core Mandate Areas are outlined in the following section. The diagram opposite provides an overview of the prioritization of these core mandate innovation strategies. The numbering on the strategies corresponds to the numbering of the innovation strategies in this section.

Strategic Plan Action Area	Description of this Strategic Plan Action Area	What WCA Currently Does and should Continue	Innovation Strategies
<b>"CORE MANDATE" STRATEGIC ACTIVITIES</b>			
<b>(A) Seat of Government</b>	<i>- the activities of WC in providing an appropriate setting and context for the provincial government presence</i>	<ul style="list-style-type: none"> <li>▪ landscaping and beautification of grounds around legislature and government buildings, and entire park, as attractive and fitting setting for the provincial government</li> <li>▪ provide snow removal services (except U of R main campus)</li> <li>▪ ensure appropriate architectural planning, coordination and controls are in place and maintained for the entire legislative precinct as are suitable for a nationally designated heritage site, (and provincial owned grounds),</li> <li>▪ maintenance activities on all grounds including waste management, street lights, grounds keeping etc.</li> </ul>	<p><b>A-1: Capital Commission (High Priority – Immediate Term)</b>  <i>Conclude investigative and decision-making processes concerning WCA becoming the provincial Capital Commission.</i></p> <p><b>A-2: Promote Heritage Designation (Medium Priority - Mid Term)</b>  <i>Actively promote recognition of heritage designation of legislature and legislative precinct, as well as heritage significance of other buildings and landscape elements within WC.</i></p>

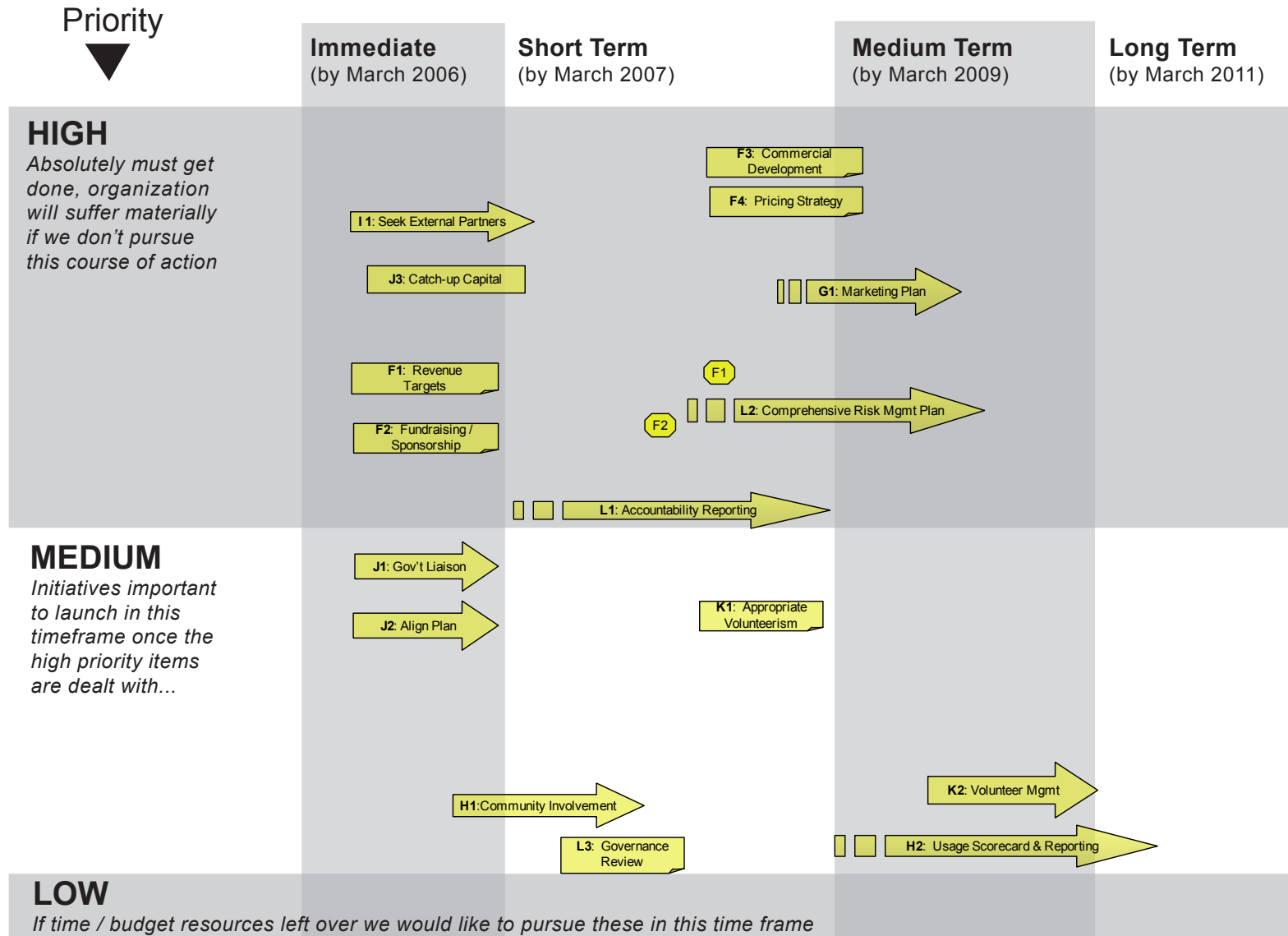
<b>(B) Education</b>	<p>- the activities of WC in providing setting and context for appropriate educational programming to school groups and the general public, offered by strategic partners</p>	<ul style="list-style-type: none"> <li>provide landscaping and beautification services for University and SIAST grounds</li> <li>active partner in the planning and development of the 'Knowledge Corridor'</li> <li>assist with various groups/individuals doing educational research within WC</li> <li>active partner to ensure informal educational opportunities are taking place (ie. Science Centre activities, school educational and athletic activities, etc.)</li> </ul>	<p><b>B-1: Biggest Classroom (High Priority – Mid Term)</b>  <i>Actively promote WC as Saskatchewan's biggest classroom.</i></p> <p><b>B-2: Interpretive Education (Medium Priority – Short Term)</b>  <i>Enhance interpretive education opportunities within Wascana Centre to include a variety of indoor and outdoor interpretive experiences consistent with the core mandate areas.</i></p> <p><b>B-3: Proactive Programming (High Priority – Short Term)</b>  <i>Create organization / managerial capacity to embrace more proactive approach to program planning, development &amp; coordination. (link with strategy N1)</i></p> <p><b>B-4: Education Sector Enablement (Medium Priority – Short Term)</b>  <i>Continue to support the development of appropriate educational and learning institutions within Wascana Centre.</i></p>
<b>(C) Recreation &amp; Wellness</b>	<p>- the activities of WC in providing setting and context for recreational programming activities, offered by strategic partners</p>	<ul style="list-style-type: none"> <li>establish and maintain walkways and trails throughout Wascana Centre on a year round basis</li> <li>develop and maintain playing fields in Douglas Park and the University of Regina</li> <li>support and enable events (Canada Day, Pile O' Bones) through permitting, planning, site preparation and maintenance etc.</li> <li>provision of facilities for certain community recreational groups (e.g. rowers, canoeists, skaters, skiers, bird watchers, etc.)</li> <li>operate the 'Week in Wascana' youth day camp</li> <li>provide policing services to ensure public safety on the grounds (Note- relevant to activities associated with all Core Mandate Areas)</li> </ul>	<p><b>C-1: Enable Wellness (Medium Priority - Mid Term)</b>  <i>Promote and continue to develop, Wascana Centre as a key enabler of wellness in the community.</i></p> <p><b>C-2: Promote Wascana Centre (Medium Priority - Short Term)</b>  <i>Embrace a more proactive approach to promoting and coordinating the use of WC as a venue.</i></p> <p><b>C-3: Assess Trails &amp; Pathways (High Priority - Short Term)</b>  <i>Confirm, as part of the Master Development Plan process, the need and location for enhanced trails and pathways to accommodate increased volume and variety of formal and informal recreation activities.</i></p> <p><b>C-4: Lake Use and Allocation (Medium Priority - Mid Term)</b>  <i>Develop policy for lake use and allocation.</i></p>





<b>(D) Culture &amp; Arts</b>	- the activities of WC in providing opportunities for appreciation of, and involvement in, arts and cultural activities for the public	<ul style="list-style-type: none"> <li>authorize and plan for outdoor statues, sculptures, memorials</li> <li>provide landscaping and beautification services for the two museums (Saskatchewan Science Centre; Royal Saskatchewan Museum) and art gallery (Mackenzie Art Gallery)</li> <li>maintain and program Joe Moran galley</li> <li>support and enable cultural events (e.g. Symphony, Dragon Boats) through permitting, planning, site preparation, maintenance etc.</li> <li>offer concert series in band-shell during summer months</li> </ul>	<p><b>D-1: Arts &amp; Culture Events Year Round (Medium Priority - Short Term)</b> Facilitate and encourage more arts &amp; cultural features, activities and events on a year-round basis;</p> <p><b>D-2: Outdoor Performance Venue (High Priority – Short Term)</b> Assess viability of and location for an outdoor performance venue.</p> <p><b>D-3: First Nations &amp; Métis Involvement (High Priority – Short Term)</b> Create opportunities for more integral First Nations &amp; Métis involvement in Wascana Centre / Authority.</p> <p><b>D-4: Fine Arts Policy (Medium Priority – Short Term)</b> Revisit fine arts policy to ensure alignment with this new strategic plan direction.</p>
<b>(E) Environment</b>	- the stewardship activities of WC in preservation and conservation of the land, water and air resources, and wildlife and migratory birds, under its jurisdiction and under its influence	<ul style="list-style-type: none"> <li>control invasive species and, where appropriate, return Wascana Centre lands to natural habitat</li> <li>offer nature interpretive programs and tours to the public</li> <li>conserve nesting site environments for waterfowl and migratory birds</li> <li>maintain over-winter facility for certain birds</li> <li>lake maintenance (dredging, weed management, etc.)</li> <li>continue monitoring water quality and take remedial action where appropriate and necessary</li> </ul>	<p><b>E-1: Environmental Management Plan (High Priority - Mid Term)</b> Prepare a comprehensive environmental management plan.</p> <p><b>E-2: Model Sustainability (High Priority – Short Term)</b> Assess future development and operational improvement opportunities through a sustainability lens including: social, cultural, environmental and economic impacts.</p> <p><b>E-3: Celebrate Environment (Low Priority – Mid Term)</b> Facilitate / support the celebration of key environmental markers by user groups with volunteers to take the lead on the work associated with the celebration. (links to strategy N-1)</p>

## Resource Procurement & Stakeholder Relations Innovation Strategies



Core Mandate  
Innovation Strategies

Resource Procurement & Stakeholder  
Relations Innovation Strategies

Operational Efficiency & Effectiveness  
Innovation Strategies

Policy

Initiative Start & Finish

Initiative Ongoing

Initiate & Update

Finish

## 2.2 Resource Procurement & Stakeholder Relations Innovation Strategies

The Innovation Strategies for the Resource Procurement & Stakeholder Relations Strategic Framework Areas are outlined in the following section. The diagram opposite provides an overview of the prioritization of these innovation strategies. The numbering on the strategies corresponds to the numbering of the innovation strategies in this section.

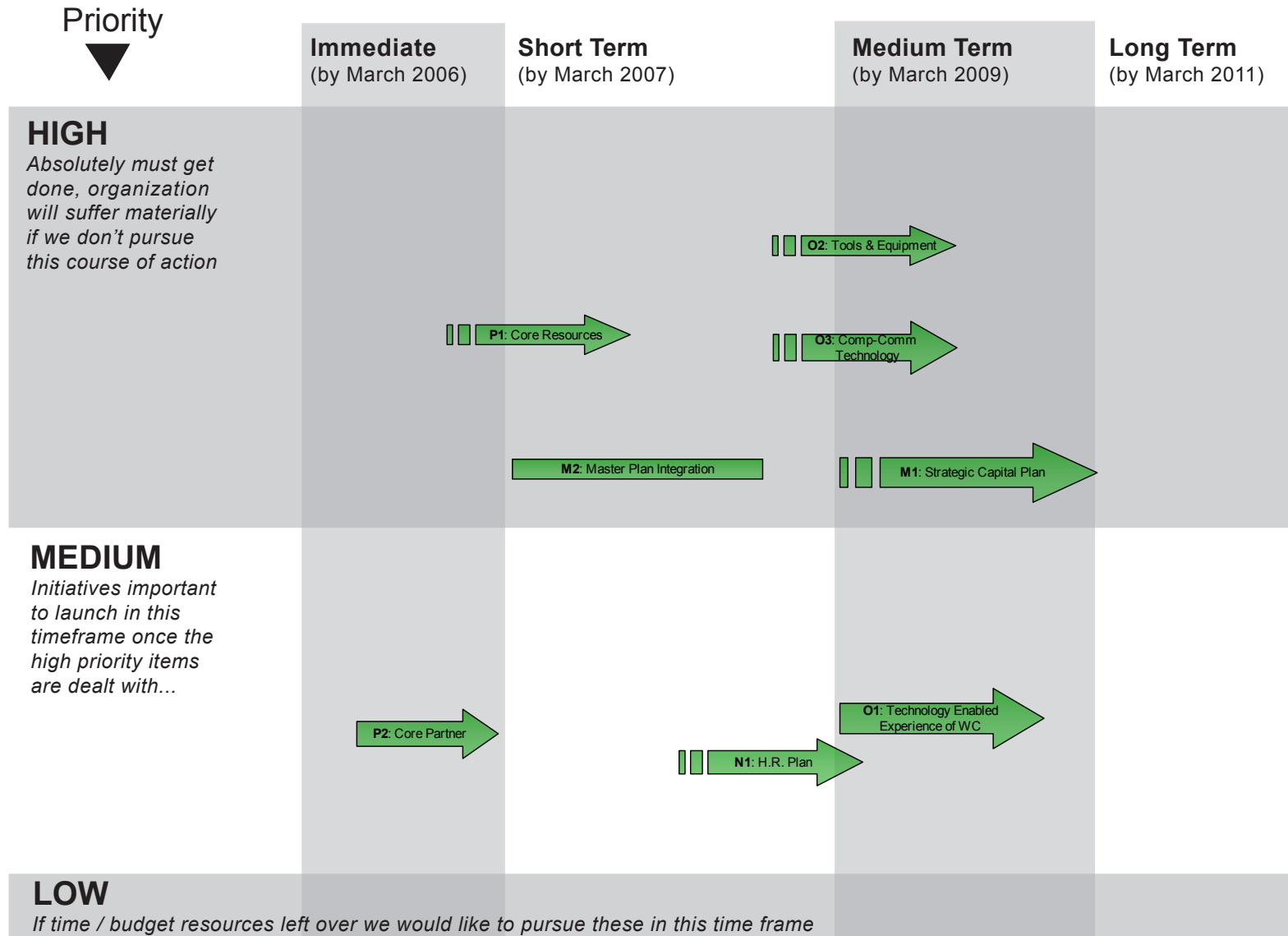
Strategic Plan Action Area	Description of this Strategic Plan Action Area	What WCA Currently Does and should Continue	Innovation Strategies
<b>"RESOURCE PROCUREMENT AND STAKEHOLDER RELATIONS"</b>			
<b>(F) Revenue Generation</b>	<i>- the activities of WC in earning self-generated revenues, and of reducing its dependence upon partner funding</i>	<ul style="list-style-type: none"> <li>maintain gift shop in Wascana Place / merchandising activities</li> <li>facilities and space rental</li> <li>leasing of space to Willows Restaurant</li> <li>development of fundraising plan</li> <li>regulate and license commercial activities in Wascana Centre</li> <li>continue to accept charitable donations</li> </ul>	<p><b>F-1: Revenue Targets (High Priority - Immediate)</b>  <i>Develop policy and targets to guide WCA decisions and actions in relation to self generated revenues.</i></p> <p><b>F-2: Fundraising / Sponsorships (High Priority - Immediate)</b>  <i>Confirm and implement fundraising and sponsorship strategy consistent with policy.</i></p> <p><b>F-3: Commercial Development (High Priority - Short Term)</b>  <i>Develop policy that informs WCA decisions and actions in relation to commercial development. (See Appendix A - Commercial Development Policy Framework)</i></p> <p><b>F-4: Pricing Strategy (High Priority - Short Term)</b>  <i>Undertake pricing strategy to determine if there are some existing services that could be charged for (e.g., event charges where host organization makes profit); services currently being charged for that could be expanded upon (e.g., leasing or renting plants) ; and new services, not yet contemplated or offered, that could be developed for the primary purpose of generating revenue for WCA. (Consistent with policy developed in F-1 and F-3.)</i></p>

<b>(G) Marketing &amp; Promotion</b>	- the activities of WC in creating awareness and interest in its offerings, and in generating attendance	<ul style="list-style-type: none"> <li>publish various brochures and publications about Wascana Centre</li> <li>maintain web site</li> <li>advertise in tourist-oriented and local publications</li> </ul>	<b>G-1: Marketing Plan (High Priority - Short Term)</b> <i>Develop a comprehensive marketing plan and establish budget to support execution of approved plan.</i>
<b>(H) Community Involvement</b>	- the commitment to and activities of WC involving the general public in on-going decision-making, where appropriate	<ul style="list-style-type: none"> <li>reach out to community through this strategic planning session</li> <li>maintenance of Board Advisory Committees</li> <li>involvement of Executive Director in other community activities</li> </ul>	<b>H-1: Community Involvement (Medium Priority - Immediate Term)</b> <i>Create approaches and mechanisms for greater systematic community involvement with WC.</i>  <b>H-2: Usage Scorecard and Reporting</b> <i>Develop Scorecard and Report Results of Community Usage &amp; Support for WCA.</i>
<b>(I) External Partnership Development</b>	- the intention to explore and develop appropriate partnerships with other public and private sector organizations	<ul style="list-style-type: none"> <li>reach out to potential partners through this strategic planning session</li> </ul>	<b>I-1: Seek External Partners (High Priority - Immediate Term)</b> <i>Develop criteria for, seek out and develop partnerships to help with implementation of this strategic plan.</i>
<b>(J) Core Partner Relations</b>	- liaising with the Government of Saskatchewan; City of Regina; and University of Regina	<ul style="list-style-type: none"> <li>ensure protection of WCA's core funding from its core partners</li> </ul>	<b>J-1: Government Liaison (Medium Priority - Immediate Term)</b> <i>Ensure effective liaison maintained with appropriate government entities to support sustainability of WCA.</i>  <b>J-2: Align Strategic Plan (Medium Priority - Immediate Term)</b> <i>Ensure alignment of this plan with the strategic goals of core Partners.</i>  <b>J-3: Catch Up Capital (High Priority - Immediate Term)</b> <i>Implement plan to secure funds from core Partners so that WCA physical and technical assets are brought up to current standards and appropriately capitalized.</i>



<b>(K) Volunteer Recruitment / Development</b>	- the activities of WC in creating opportunities for volunteerism, and in managing and rewarding volunteers	<ul style="list-style-type: none"> <li>provide some volunteer opportunities</li> <li>ensure good working relationship with specific groups, e.g., Friends of Wascana Marsh</li> </ul>	<p><b>K-1: Appropriate Volunteerism (Medium Priority - Short Term)</b>  <i>Work with the union to identify appropriate areas for volunteer involvement that can be leveraged to support initiatives within this strategic plan.</i></p> <p><b>K-2: Volunteer Management Capacity (Medium Priority - Mid Term)</b>  <i>Create organization capacity and capability to develop plan for the recruitment, training, managing and recognition of volunteers. (links to N-1).</i></p>
<b>(L) Governance &amp; Accountability</b>	- the efforts of WC in representing and reporting back to a variety of communities regarding its successes and failures	<ul style="list-style-type: none"> <li>maintain transparent governance and management processes</li> <li>Board members currently represent core Partners</li> <li>ensure public access to and understanding of WCA bylaws (including how they differ from the City's)</li> <li>timely response to requests from community groups for use of WCA resources</li> <li>review of relevance, appropriateness and affordability of all aspects of WCA operations</li> </ul>	<p><b>L-1: Accountability Reporting (High Priority - Short Term)</b>  <i>Develop an approach to ensure ongoing communication / reporting to Partners, employees and external stakeholders are open and transparent.</i></p> <p><b>L-2: Comprehensive Risk Management Plan (High Priority – Short Term)</b>  <i>Develop Comprehensive Risk Management plan for WCA. Review on annual basis.</i></p> <p><b>L-3: Governance Review (Medium Priority – Short Term)</b>  <i>Conduct governance review to determine alignment required to support strategic direction</i></p>

## Operational Efficiency & Effectiveness Innovation Strategies



Core Mandate  
Innovation Strategies

Resource Procurement & Stakeholder  
Relations Innovation Strategies

Operational Efficiency & Effectiveness  
Innovation Strategies

Policy

Initiative Start & Finish

Initiative Ongoing

Initiate & Update

Finish

## 2.3 Operational Efficiency & Effectiveness Innovation Strategies

The Innovation Strategies for the Operational Efficiency & Effectiveness Strategic Framework Areas are outlined in the following section.

The diagram opposite provides an overview of the prioritization of these innovation strategies. The numbering on the strategies corresponds to the numbering of the innovation strategies in this section.

Strategic Plan Action Area	Description of this Strategic Plan Action Area	What WCA Currently Does and should Continue	Innovation Strategies
<b>"OPERATIONAL EFFICIENCY AND EFFECTIVENESS" STRATEGIC ACTIVITIES</b>			
<b>(M) Land Use Planning and Development for the Entire Centre</b>	<i>- the principles, practices and policies employed by WC in the efficient and effective management of its land resource</i>	<ul style="list-style-type: none"> <li>develop the Master Plan to guide future development and use</li> <li>review and authorize all development in the lands covered under the Wascana Centre agreement (to ensure compliance with Master Plan)</li> </ul>	<p><b>M-1: Strategic Capital Plan (High Priority – Medium Term)</b>  <i>Develop strategic capital plan for sustainable infrastructure.</i></p> <p><b>M-2: Master Plan Integration (High Priority – Short Term)</b>  <i>Ensure the Master Planning process gives appropriate consideration to initiatives, priorities and policies that arose through the strategic planning work.</i></p>
<b>(N) Staffing and Human Resources</b>	<i>- the policies and practices of WC in recruiting, retaining and rewarding staff</i>	<ul style="list-style-type: none"> <li>maintain flexibility in labour force availability / seasonality</li> <li>manage relationship with the union(s)</li> <li>operate according to standard progressive human resource practices</li> </ul>	<p><b>N-1: Human Resource Plan (Medium Priority – Short Term)</b>  <i>Create HR plan to ensure human resource capacity and capability is aligned with that required to implement this strategic plan.</i></p>

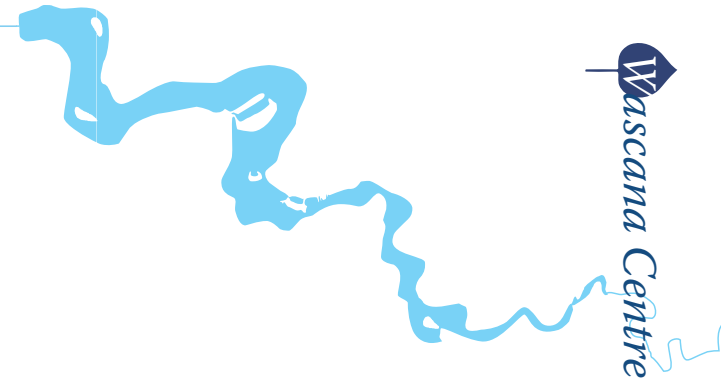
<b>(O) Use of Technology</b>	- the policies and practices of WC utilizing technology appropriately	<ul style="list-style-type: none"> <li>ensure adequate physical and IT resources to deliver core mandate programs</li> </ul>	<p><b>O-1: Technology Enabled Experience of WCA (Medium Priority - Mid Term)</b>  <i>Assess the use of communication / information technology to support the promotion of WCA and to enhance the local or remote visitors educational, interpretive, cultural and environmental experience.</i></p> <p><b>O-2: Tools and Equipment (High Priority - Short Term)</b>  <i>Ensure availability of appropriate technology / equipment for staff to do jobs properly</i></p> <p><b>O-3: Computer / Communication Technology (High Priority - Short Term)</b>  <i>Ensure access by all staff to consistent and reliable communications systems / technology</i></p>
<b>(P) Cash Flow and Financial Management</b>	- the policies of WC managing its cash flow and financial management activities in a timely and appropriate manner	<ul style="list-style-type: none"> <li>maintain control over the cash flow and other financial resources of the organization</li> </ul>	<p><b>P-1: Core Resources (High Priority – Immediate)</b>  <i>Stabilize the resources necessary for core operating requirements - including maintenance, development and a factor for inflation - from Partner contributions.</i></p> <p><b>P-2: Core Partners (Medium Priority - Immediate)</b>  <i>Seek additional core funding partners.</i></p>

### 3.0 Conclusion & Next Steps

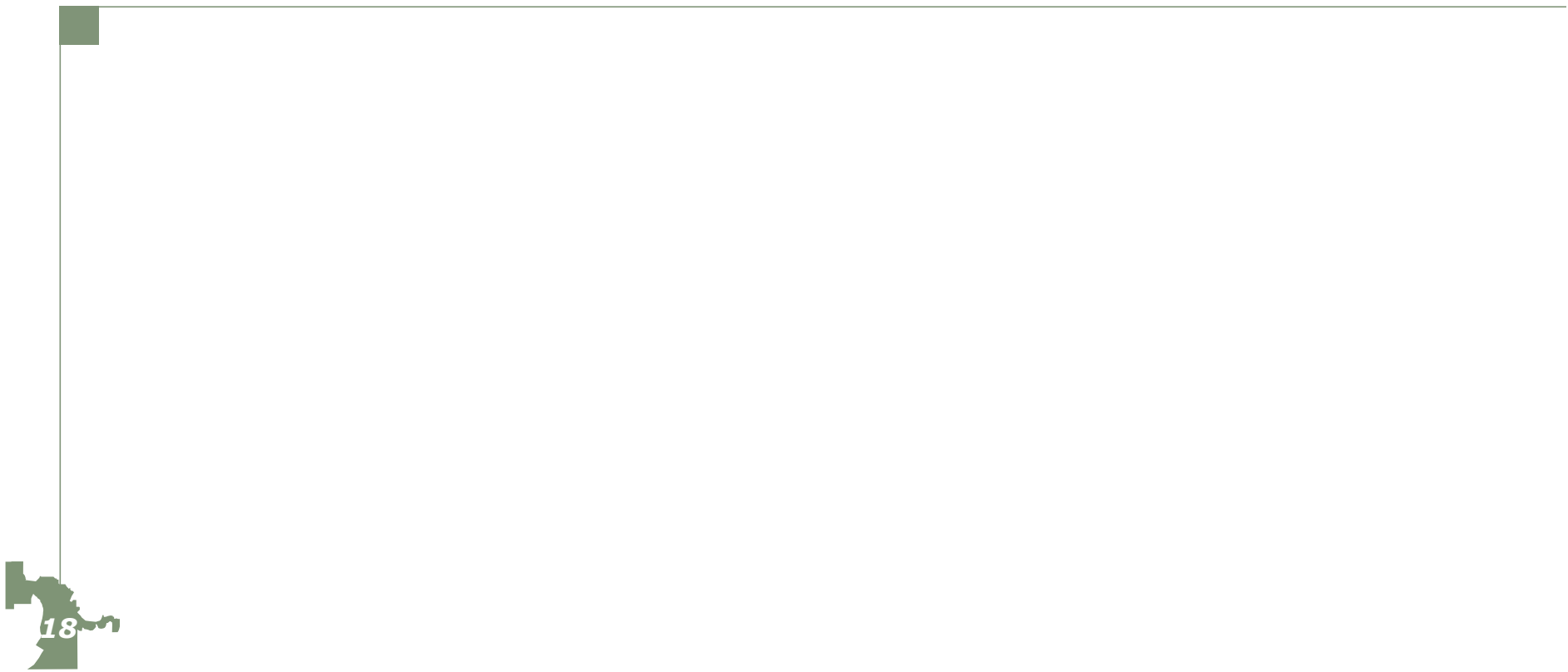
The Wascana Centre Authority Board is committed to the stewardship and implementation of these strategic priorities in a way that models its commitment to the sustainability of Wascana Centre as an integral component of the broader social, cultural, economic and environmental fabric of our community.

The strategic priorities recorded in this document will inform the 2006 Master Plan development process. Additionally, this strategic framework will guide decisions, resource allocation and Board, Management and staff actions throughout this planning horizon. We view this as a living document, and, as the reader will note from its review, the Wascana Centre Authority will review progress with internal and external stakeholders on a regular basis in an effort to evolve this strategic direction while ensuring transparency and accountability to our community.

We are grateful to everyone who contributed to this strategic planning process. We encourage ongoing dialogue that will continue to move us down a path that enhances our citizens' and visitors Wascana Centre experience. It is important that we collaborate to ensure that Wascana Centre continues to play an integral role as an enabler for the wonderful quality of life we experience in Regina and Saskatchewan.







## APPENDIX A: Commercial Development Framework

### Potential Commercial Development within Wascana Centre – Framework for Discussion

	Level and Purpose	Characteristics	Objectives	Examples
Visitor Related	A) <b>Incidental:</b> commercial activities solely to serve the needs of visitors who are on site for core activities, but that would not act as a major draw by themselves	<ul style="list-style-type: none"> <li>- small scale operations interspersed throughout the area, or concentrated in one visitor services area</li> <li>- typically lower facility cost</li> </ul>	<ul style="list-style-type: none"> <li>- <b>visitor service objective (primary):</b> to increase range of amenities available to visitors</li> <li>- <b>revenue objective (secondary):</b> to break even or generate small amount of cash flow</li> </ul>	<ul style="list-style-type: none"> <li>- restaurant; coffee shop</li> <li>- gift shop</li> <li>- equipment rental</li> <li>- vendors</li> </ul>
Mandate-Related	B) <b>Landlord:</b> commercial activities designed to expand the range of activities and facilities available for visitors on the site, or for strategic partners	<ul style="list-style-type: none"> <li>- lease or rent (on short- or long-term basis) specific parcels of land or facilities for commercial activities that are consistent with core objectives</li> <li>- could involve relatively large-scale developments, but within the existing park envelope</li> </ul>	<ul style="list-style-type: none"> <li>- <b>visitor service objective (primary):</b> to increase attractiveness of site as a destination through increasing range of activities available to visitors</li> <li>- <b>revenue objective (secondary):</b> to generate moderate amount of cash flow (to subsidize other operations)</li> </ul>	<ul style="list-style-type: none"> <li>- festival or event</li> <li>- outdoor performance venue</li> <li>- floral conservatory</li> <li>- Old MacKenzie Gallery for retail / commercial</li> <li>- campground operation</li> <li>- research facility</li> <li>- interpretive facility</li> </ul>
	C) <b>Operator:</b> as above, but WCA takes on the projects by themselves	<ul style="list-style-type: none"> <li>- as above, except that WCA takes on the risk (and potential return) of developing these commercial activities or operating these events itself</li> </ul>		
Revenue-Related	D) <b>Developer of Commercial Zone:</b> creation of a commercial area separate from the Centre	<ul style="list-style-type: none"> <li>- lease of separate area for commercial purposes, not necessarily park-related</li> <li>- WCA takes on developer / landlord role with respect to facilities (possible PPP role)</li> <li>- separate commercial precinct or area not available to general public</li> </ul>	<ul style="list-style-type: none"> <li>- <b>revenue objective (primary):</b> to generate large stream of cash flow annually that will materially help to subsidize other operations</li> <li>- <b>visitor service objective:</b> n/a</li> </ul>	<ul style="list-style-type: none"> <li>- e.g. nursery relocation and land reuse for:</li> <li>- housing development</li> <li>- retail complex</li> <li>- office development</li> </ul>
	E) <b>Asset Sale:</b> creation of a commercial area separate from the park	<ul style="list-style-type: none"> <li>- sale or long-term lease of separate area for commercial purposes, not necessarily park-related</li> <li>- WCA has no further interaction with site owners or users</li> <li>- separate commercial precinct not available to general public</li> </ul>	<ul style="list-style-type: none"> <li>- <b>revenue objective (primary):</b> to generate moderate amount of cash flow (to subsidize other operations) through endowment creation or large capital infusion (or other long-term arrangement)</li> <li>- <b>visitor service objective:</b> n/a</li> </ul>	<ul style="list-style-type: none"> <li>- as in D</li> </ul>
	F) <b>Commercial Acquisition:</b> purchase or lease of commercial opportunity in order to generate revenues for operations	<ul style="list-style-type: none"> <li>- e.g. purchase of viable commercial enterprise</li> <li>- e.g. operation of satellite retail facility</li> </ul>	<ul style="list-style-type: none"> <li>- <b>revenue objective (primary):</b> to generate large stream of cash flow annually that will materially help to subsidize other operations</li> <li>- <b>visitor service objective:</b> n/a</li> </ul>	<ul style="list-style-type: none"> <li>- establishment of gift shop / boutique in high traffic sales area</li> <li>- purchase of existing profitable business</li> <li>- acquisition of land for commercial development</li> </ul>