



2015-16 ANNUAL REPORT



Wascana
Centre

A place for you!

APRIL 1, 2015 - MARCH 31, 2016

Wascana Centre Authority

Board of Directors 2015-16

Appointed by the Lieutenant Governor in Council
(Five Directors)

Wayne Clifton
Russ Marchuk
Richard Murray
Al Nicholson
Rodney Sieffert

Appointed by the resolution of the City of Regina
(Three Directors)

Mayor Michael Fougere – Chair
Councillor Mike O'Donnell
Councillor Barbara Young

Appointed by the Governors of the University of Regina
(Three Directors)

Dr. Vianne Timmons
Dale Schoffer
Nelson Wagner

Your guidance and leadership are valued and appreciated.

Management and Staff

Chief Executive Officer:
Bernadette McIntyre

Chief Operations Officer:
Mike Mamona

Chief Financial Officer:
Michelle Paetsch

Manager of Infrastructure:
Patrick Coulthard

Manager of Forestry & Horticulture:
Ron McEwen

Manager of Human Resources:
Ranae McKenzie

Manager of Safety:
Jim Morgan

Manager of Maintenance:
Nelson Quevillon

Manager of Communications & Events:
Ryan Whippler

Executive Assistant:
Elizabeth Hill



Vision ... To be a place of recreation and beauty for all to enjoy throughout the seasons – the pride of Saskatchewan.

Values ... Caring, Integrity, Teamwork, Innovation

Chair's Message



This has been another phenomenal year for Wascana Centre. A long stretch of unseasonably warm weather made for a very mild winter season, allowing full use of the Centre for longer in the fall.

Wildlife was front and centre in a lot of ways in 2015. We saw geese and squirrels enjoy the outdoors for longer because of that warmer weather, and even saw them pack on the pounds before the snow fell! The media and the general public enjoyed seeing goats return to the park to graze on invasive weeds, helping reduce our pesticide use, and our campaign asking visitors not to feed geese and ducks bread products has been very successful.

As Chair of Wascana Centre Authority (WCA), it is clear that there is a period of growth and change ahead of us. Work was done in 2015 to refresh the WCA Master Plan, with surveys and public meetings held to engage the citizens of Regina on the Centre's future. That work suffered a setback with the tragic death of Roger du Toit, the architect and planner who has steered our Master Plan reviews since 1979, but the Board approved the new plan earlier this year.

Like all public bodies, the WCA is dealing with the reality of aged infrastructure and balancing different priorities. As an organization, we are cognizant of the financial challenges facing our region and will continue to work with our partners to maintain the health and quality of the Centre.

The public will also be looking towards the future of development in the Centre, thanks to the University's land development proposals. I expect a vigorous conversation with the public on what the shape and content of any future development in the area will look like.

Wascana Centre is more heavily-used than ever, and it would not be possible to host as many events and visitors without our hard-working, passionate staff. From plants to pathways, water to wayfinding, they create a space that so many Reginaans depend on for their daily recreation. To those still with us and those honoured as retirees at the annual service awards luncheon, I thank you for your dedication.

Sincerely,

A handwritten signature in black ink, appearing to read 'M. Fougere'. The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Michael Fougere
Chair, Wascana Centre Board of Directors

CEO Message



The place we now call Wascana Centre has many historical dimensions, with one being the existence of a Master Plan since 1913, when Thomas Mawson provided a vision for romantic landscape on the prairies. In March 2016, Wascana Centre Authority's Board of Directors approved the tenth sequential Master Plan. As noted in the 2016 version "this represents a level of continuity in the development of a place, which is extremely rare in Canada and indeed the world." The University of Regina's Campus Master Plan, a subset of the Wascana Centre Master Plan was also renewed and approved.

The renewal of the Master Plans was truly a collaborative, transparent process that included significant public consultation. The Strategic Planning Committee and the Board of Directors provided input, guidance and vision. The University of Regina and Wascana Centre teams worked in tandem with our planning experts from DTAH. The result is a visionary plan of future opportunities that ensures, that ongoing development, both landscape and institutional furthers the vision upon which Wascana Centre was founded. Our heartfelt appreciation goes to all involved and to Roger du Toit, our friend and colleague, who we tragically lost in June 2015.

Wascana Centre Authority has benefited from a stable, enthusiastic and hardworking Management team, who are focused on ensuring the Centre is safe, beautiful and functional for all to enjoy. We are backed by experienced and dedicated staff, who understand the importance of this place to the thousands of people who enjoy its many aspects. Well done everyone!

The volunteer Board of Directors and Advisors commit significant time and effort to ensure the Authority is true to its mandate and governed effectively and efficiently. We thank them for the generosity of their time, vision and guidance. The Board and our founding partners, the Province of Saskatchewan, the City of Regina and the University of Regina are key to Wascana Centre's continuing success and our ability to embrace future challenges and opportunities.

Community enjoyment and support of Wascana Centre is amazing. We thank everyone – donors, volunteers, event organizers, educators, researchers and many others who contribute to the ongoing success and future of this many faceted 2300 acres we all cherish.

Wascana Centre is a place for you!

A handwritten signature in black ink, which appears to read "M. Bernadette McIntyre". The signature is fluid and cursive, written over a light blue horizontal line.

M Bernadette McIntyre
Chief Executive Officer



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Operations Report



Our renewed focus on core maintenance for Wascana Centre in 2015 is starting to pay off and many patrons have noticed. The pathways have been paved, the trees and shrub branches have been lifted and pruned back off the main trails to make walking more pleasurable and the urban forest is starting to take on a renewed life due to an aggressive pruning program. Wascana staff endured a water shortage by finding innovative solutions to keeping the grounds looking as good as possible without water. Once the water ban was lifted, Wascana staff worked extremely hard and diligently to nurture the turf and plants back to a healthy, vibrant state for all to enjoy.

Wascana Center Authority started working on updating the 2006 Master Plan. Required by *The Wascana Centre Act*, the Master Plan is reviewed every seven years, however due to extenuating circumstances this review was 10 years.

Changes to the 2006 Master Plan occurred as a result of several factors including new requirements, such as adjusted funding priorities and the desire to be more sustainable. Changes to the plan also reflect societal shifts that are occurring well beyond Wascana Centre and Saskatchewan. Updating the Wascana Centre Master Plan to be principle based

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makes the plan easier to read and understand how and why this planning process is so important in order to sustain the beautiful environment of Wascana Centre for the next 100 years.

For the first time, the Wascana Centre Master Plan and the University of Regina Campus Master Plan update occurred at the same time, and shared the same consultant. This has had it advantages for public consultations and budgeting, all while keeping in mind the best use and planning criteria for both the University and Wascana Centre Authority.

WCA Operations incorporated a strategy to work toward a sustainable environment for Wascana Centre. This strategy was developed in order to look for solutions for the outdated and failing irrigation system currently being used within Wascana Centre. The development of a plan whereby the landscape was less dependent on irrigation was started by defining the areas which need to be irrigated and by taking into account how the land was being used, the intensity of use and the impact of special events on the landscape. The guiding principles included a plan to improve landscape resilience by using drought tolerant turf and plantings, reducing the use of fertilizer and pesticides and improved erosion control. The need for a reduction in long term maintenance needs and costs were also a major consideration while achieving a high standard for landscape quality and promoting sustainability in landscape development and maintenance for Wascana Centre. A study was completed and final report from Scatliff+Miller+Murray provided a phased-in approach to developing a new irrigation system and modifications to the vegetated land by incorporating some ground cover conversions to areas

that are not required to be a high maintenance turf. This plan is for the long term and will help in the improvement of the health and vigor of the landscape in order to make Wascana Centre sustainable for many years to come.

Thanks to the Ministry of Central Services, Wascana Centre saw new streetlights installed around the Legislative Precinct; this has been an enormous aesthetic improvement and a major enhancement for roadway safety with the new LED lighting. Central Services also funded the repaving of the majority of Memorial Way which also improved the streets within the Centre, thank you.

WCA also acknowledges the City of Regina for their partnership and willingness to work together on projects that provide a contribution to Wascana Centre. Listed are a few interrelated projects the City has undertaken that will help support and enhance the Centre;

- ◆ Completed resurfacing Wascana Parkway from 23rd Ave. to the Broad Street bridge
- ◆ Started the rebuild of the Leibel Field parking lot expansion
- ◆ Built a new washroom and support facility at Douglas Park
- ◆ Installed new parking lot lighting at Douglas Park
- ◆ Helped develop a new building for the Regina Ladies Softball League at Douglas Park

The WCA operations team have been working with the U of R on all their projects and providing a variety of services that WCA can provide. The quarterly joint meetings between the University and WCA are continuing and are proving to be very informative and useful. A few major projects led by the University include;

- ◆ Entrance improvements at Grant Road and University Drive North were completed
- ◆ The new resident building was opened
- ◆ The U of R completed a way finding and signage study
- ◆ A new entrance design was approved and construction started at Champion College
- ◆ The Wascana Daycare started on improvements to the building and the playground
- ◆ The U of R started the construction of a new gateway sign on University Drive North

To list a few major projects that Wascana Centre Authority Management team completed in 2015, that focused on infrastructure repair and replacement that is core to Wascana Centre are;

- ◆ Wascana Place HVAC total replacement
- ◆ Replace overhead fuel tanks with new above ground self-contained fuel tanks
- ◆ Incorporated a new fuel management system
- ◆ Candy Cane Park
 - ◇ New lighting
 - ◇ New play structures
 - ◇ Refurbished washroom's interior, including plumbing and flooring upgrades
- ◆ Re-roof all public washrooms
- ◆ Built a new and enhanced pathway/trail from the marina to the Trafalgar fountain
- ◆ Avenue G washroom lift station was replaced with a gravity fed sewer line
- ◆ WCA installed a remote water level metering system to monitor Wascana Lake. This is now interconnected with Sask Water Security.

The WCA Operations Managers and Field Staff all deserve a round of applause for a fantastic job of ensuring the Centre came alive for spring, maintained the beautiful greenery and spectacular colours in the summer and prepared the urban forest for winter, so everyone can enjoy the Centre throughout the seasons. Thanks everyone, it was a great year.

Safety Message

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ascaana Centre Authority has completed another exciting year for the organization and our safety program.

Overall we have seen our Total Recordable Injury (TRI) rate increased during 2015 to 9.3% from 6.52% in 2014. Total Recordable Injury Rate is a measure of the total number of injuries reported to Saskatchewan Workers Compensation Board (WCB) multiplied by the total hours worked and then divided by 200,000. This formula provides a percentage that can be used to compare year to year injury statistics. The increase indicates we experienced more injuries than the previous year and not the seriousness of the injuries. In 2015, WCA experienced four Lost Time (LT) and five No Time Loss (NTL) injuries, again slightly above 2014 (3 LT and 3 NTL Claims). Overall, WCA's TRI rate continues to trend down from a high of 13.34% in 2011 to 9.3% at the end of 2015. Industry TRI Rate in 2015 was 4.79% which is a decrease from 5.82% in 2014. Continued improvement through employee orientations, training, hazard recognition and hazard controls will allow WCA to reduce the number of injuries in the future.

In 2015, WCA introduced weekly toolbox talks to educate staff on how they can protect themselves at work and at home. A number of the toolbox talks included a review of the Material Safety Data Sheets (MSDS) to familiarize staff on the hazardous products used within the centre and review of some of the Safe Work Practices and Procedures that staff need to follow while completing their tasks.

Introduction of the temporary traffic control program began with training sessions for supervisors and their lead hands. Additional signage and barricades were purchased and distributed.

Training our staff is one of the mainstays to our safety program and that continued in 2015 with courses such as fall protection basics, WHMIS 2015 introduction, orientation for year-round staff, Aerial Work Platform, String Trimmer Operation, and others. WCA plans to continue improving our staff training and are working on new courses such as hand signals, trailering and chainsaw operation, with intentions to introduce these during the 2016-2017 fiscal year.

The success of our safety program continues to rely on the commitment of staff, and the commitment of our Management team. As a team, we will continue to make improvements and by doing so reach the goal of Zero fatalities, Zero injuries, and Zero suffering.



Human Resources

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he Human Resources department is responsible for labour relations, human resources policies, and payroll and benefits. It also supports the organization by coordinating and advising on all staffing, dispute resolution and return to work plans. The organization is comprised of year-round, part-time and seasonal staff.

In 2015-16, ninety-eight new and returning seasonal staff completed the three-day orientation program. We continue to evaluate and improve the orientation process to ensure our staff are trained and informed of WCA policies and procedures.

During the year we have supported staff by coordinating their attendance at various different sessions ranging from half-day training to several day courses. Topics included: First Time Supervisors, Workplace Conflict, Leadership Skills and Enhancing Employee Performance. Our entire Management staff has attended or is scheduled to attend Crucial Conversations training. In December 2015, we brought in a guest speaker to provide a Mental Health presentation to staff.

We attended the University of Regina Job Fair in February 2016 again this year to help recruit seasonal workers. We also have great success through word of mouth, social media and web based job postings.

Wascana Centre Authority wishes to recognize our dedicated employees that retired during the year:

Ray Chamberlin	40 years
D'Arcy Schenk	29 years
Larry Clay	21 years



Events



Once again Wascana Centre was the place to be in 2015. With our open grass areas, playgrounds and shaded picnic areas, Wascana Centre continues to be a great place to hold a gathering or event.

Wascana Lake hosted a number of rowing, canoeing, kayaking and sailing events throughout the year. Thanks to the Finishing Line Facility, Wascana Lake remains a premier venue for hosting water sport competitions and race events. The highlight of the season took place in August when hundreds of competitors across Western Canada descended upon Wascana Lake for the Northwest International Rowing Association Championships.

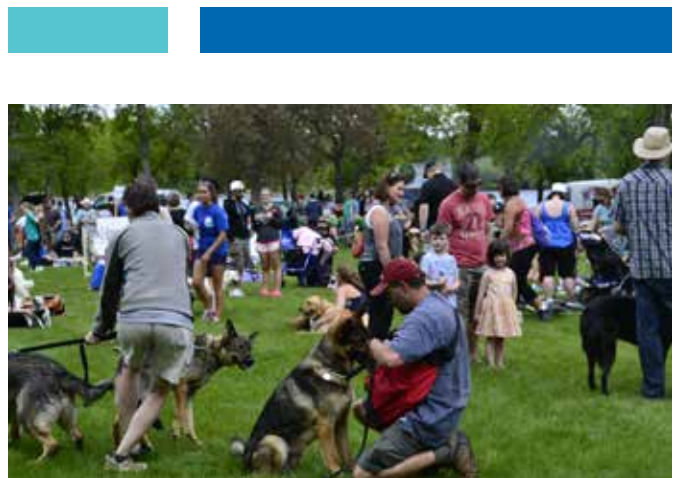
The Wascana Centre trail system continued to be busy with dozens of walks and runs taking place. From small charitable walks to major runs and marathons, Wascana Centre's unique trail system provided a great venue for events such as the JDRF Walk to Cure, Mayor's Run and Walk, Regina Police Service Half-Marathon and the Saskatchewan Credit Unions Queen City Marathon.

Hundreds of sporting events also took place within Wascana Centre. The Douglas Park area is home to dozens of track meets, softball games, cricket matches and of course the home to Regina Minor Football at Liebel Field. Other sporting activities like Disc Golf, Soccer, Lacrosse and Tennis ensure this area remains very popular to sports enthusiasts.

There are also hundreds of smaller events like picnics, family barbecues and weddings that take place on a weekly basis. Wascana Centre Authority staff takes great pride in making sure every event is planned properly to maximize the participant's enjoyment. Wascana Centre staff also work hard to ensure the grounds are properly maintained and their booked areas are ready upon arrival.

Some of the major annual events taking place last year included the Canada Day celebrations, the Plywood Cup, SaskTel Summer Invasion, the Dragon Boat competitions and the CariSask Festival. The Centre's unique structure ensures that we remain an ideal venue to host an event of any size.

A huge thanks goes out to everyone that enjoys and utilizes Wascana Centre on a regular basis. It is amazing the passion this community has for Wascana Centre and because of you we will continue to share in the beauty and pride of this special place.





Ecology

Must we always teach our children with books? Let them look at the mountains and the stars up above. Let them look at the beauty of the waters and the trees and flowers on earth. They will then begin to think, and to think is the beginning of a real education.

– David Polis

For years families have been coming to Wascana Centre to feed our ever-present waterfowl. Feeding the birds provides the opportunity for the public to get a closer encounter with waterfowl that they may otherwise not see. While this act may seem harmless, it can in fact have great consequences, which is why we introduced our 'Bread is Bad For Me' campaign.

The focus of this campaign was to highlight why the main feeding choice, bread, is detrimental to waterfowl, especially young waterfowl. Explaining various behavioural changes and health concerns like Angel Wing due to feeding birds bread helped the public understand the impact of their actions and helped reduce the amount of bread bags in the park. Comparing the opening of the Waterfowl Display Ponds in May to the closing in September, the number of bags in the waste receptacles went from full to almost empty. To help facilitate this message, we also added a FREE grain dispenser to the Waterfowl Display Ponds area for the public to use. We succeeded in having a "Bread Free Zone" within the Display Ponds area. Around the rest of the park we also noticed more grain and greens being fed to the birds and those still feeding bread, both staff and public helped pass along the message.

We aren't finished with the campaign and we haven't eliminated bread from entering the entire Centre, but with the continued effort of staff and the public, our hope is to drive people to the Display Ponds for feeding and to keep to the G's – grains and greens!

If you saw a student rocking hip-waders along the shoreline or paddling by in her silver canoe, chances are you witnessed Kelsey Marchand, a Graduate student with the University of Regina, in the middle of her research. Starting in 2015, Kelsey has been researching the ecology and conservation of Western



Painted Turtles in Regina and the surrounding area. The goal of the research is to gain a better understanding of the turtle population in the area, determine what they are up to and where they like to spend their time throughout the year, including winter.

To do this Kelsey uses a mixture of hand-nets and hoop-traps to catch these sneaky, speedy friends. When she catches them she paints a number on the back of their shell for easier identification and takes samples and measurements of their nails, shell, blood as well as notes the gender. With all of this, by the end of 2015, there was enough data for just over 60 Western Painted Turtles in the Wascana Marsh, including the largest recorded Western Painted Turtle in North America, Olga (26.6cm carapace length)! She also attached radio transmitters to the backs of 15 turtle shells in order to allow her to track their movements in 2015 and 2016.

Already starting her year with four new turtles caught, Kelsey will continue her lake studies and start on her analysis of data she has collected. Soon we will know exactly what their diet is in the marsh, what their movements and hibernation patterns are and what the general population is comprised of gender wise. Stay tuned for this exciting news in next year's update! The anticipation is killing you, I know!



As the saying goes, 'all good things must come to an end' and this year saw the end of the Goat Grazing project on the Habitat Conservation Area (HCA) that started in 2012. For the past four years the goats have been brought in July and August, demonstrating that they were an effective way to help control the invasive shrub species, caragana that has encroached on what is remaining of the native prairie patch in the HCA. The goats have been a fan-favourite with staff and public, making special appearances at the Wings Over Wascana Nature Festivals over the years. While their presence in the Centre will be missed, the caragana that they destroyed will not be. We have already started to convert that open space to native prairie as it once was.



2015 & 2016 Wascana Centre Donations



REGINA
Infinite Horizons



**UNIVERSITY OF
REGINA**

Corporate Partners

Affinity Credit Union
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South Saskatchewan Community
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The G. Murray and Edna Forbes
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United Way of Regina

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Park Supporters

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Media

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Grants

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Province of Saskatchewan
University of Regina

Boathouse Renaming

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Katherine Black
Michelle Carr
Bryan Hillis

Tree Sponsors

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Munir Hague
Yvonne Hawkins

Tree Planting Sponsors

TD Friends of the Environment
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Bench and Memorial Donations

In Memory of Andrew Matte
Colette Forer
Nicole & Jason Pylatiuk
Carrie Waggott
Laurie Swift

In Memory of Emmy &

Miodrag Milenkovic
Rita Milenkovic
Devin Preston
Cossana Preston
Marylen Milenkovic
Carmen Milenkovic
Jeff Schoenhals
William Smith
Diana Milenkovic
Lucas Hart
Nicholas Laternus
Ellie Kinnon-Ramsay
Michelle Milenkovic

In Memory of Donald Hipperson

Mitchell McClosky
Corrine Lemaire-Gordon
Jack Zycki
Nadine Royal

Jesse Hrooshkin
Kyle Hrooshkin
Brendan Kreklewich
Warren Lach
Ryan Renkas
Alan Renner
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Kathleen Zacher
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Hipperson Construction
Hy-Grade Millwork
J. Maslany Cabinet Manufacturing Ltd.
Renaud Couture

Estate of Stewart Douglas Orr
Jerry Deshae

DIVAS in the Park Contributors

Saskatchewan Roughriders
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University of Regina
Virtus Group
Crown Investments Corporation
of Saskatchewan
Clifton Associates
Wolfond Financial
ISM Canada
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Raspberry Apparel
Nancy McEwen
Saskatchewan Science Centre
Jack Keaton's
Curves
The Willow
Bev Anderson

Wascana Centre Authority Financial Highlights

Please see www.wascana.ca for complete audited financial statements.

Financial Highlights

As at March 31, 2016

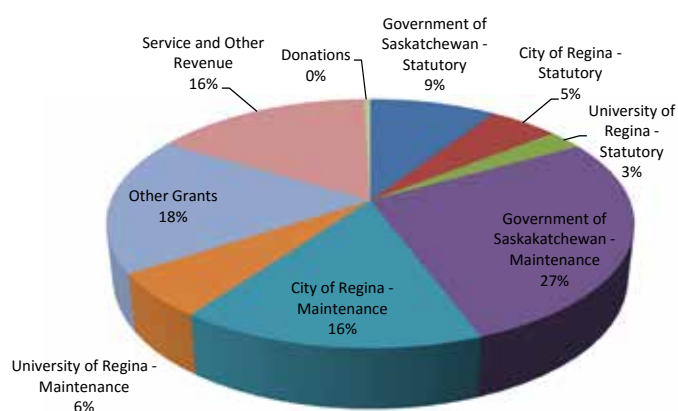
Assets	
Current Assets	\$ 2,773,079
Capital Assets	4,125,467
	<u>\$ 6,898,546</u>
Liabilities and Equity	
Current Liabilities	\$ 2,224,790
Deferred capital contributions	1,049,564
Equity	3,624,192
	<u>\$ 6,898,546</u>

Financial Highlights

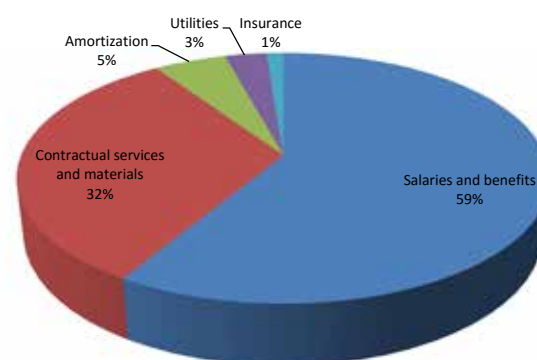
For the year ended March 31, 2016

Grants	\$ 7,054,410
Service and Other Revenue	1,341,882
Donations	38,896
	<u>8,435,188</u>
Salaries and benefits	\$ 4,834,107
Contractual services and materials	2,634,970
Amortization	431,643
Utilities	246,792
Insurance	102,174
	<u>8,249,686</u>
	<u>\$ 185,502</u>

2016 Revenue



2016 Expenditures



In the 2015-16 fiscal year, WCA reported a small surplus, the result of prudent planning and management throughout the year. Funding remained stable from the university and province, while the City of Regina approved the Authority's requested increase in both operating and capital funding. Overall, statutory funding (legislated by The Wascana Centre Act) represented 17% of total revenues, with the majority of operations funded through special services and grants. The challenges of inflation and cost of living increases required diligent mitigation of expenses, including vacancy management and seasonal staffing adjustments. Also contributing were warmer than expected fall and winter months and lower than expected contractor costs.

Overall the financial position of the Authority is consistent from prior year. The Authority continues to invest in capital assets. Deferred contributions report a decrease from the previous year, reflecting the completion of over one million dollars in development and infrastructure projects and timing of receipt of funding for the upcoming fiscal year. The majority of expenditures remain in salaries and benefits and contractual services and materials required to deliver the continued level of services and maintenance to maintain Wascana Centre as a place of beauty and pride for all to enjoy.



Wascana Centre Authority

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