

MEEWASIN VALLEY AUTHORITY

EFFECTIVENESS REPORT

For the year ended March 31, 2010

		Page
PART I	EXECUTIVE REPORT	2
PART II	EFFECTIVENESS BY PROGRAM	
	A Planning	10
	B Development Review	18
	C Resource Conservation	22
	D Design and Development	31
	E Public Programs	36
	F Fund Development	43
	G Administration	49
PART III	FIVE YEAR PLAN (2009 – 2014) Results to Date	53

MEEWASIN VALLEY AUTHORITY EFFECTIVENESS REPORT For the year ended March 31, 2010

PART I EXECUTIVE REPORT

INTRODUCTION

The effectiveness reporting framework used by Meewasin is based on the “policy model of governance” (setting measurable goals for each “end” statement) and the recommendations of the Canadian Comprehensive Auditing Foundation (the 12 attributes of effectiveness). Effectiveness reports are prepared entirely by management and are what the CCAF calls 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 2009, repeated each five years; and
- Public Opinion Survey 2008, repeated each five years.

2010 RECOMMENDATIONS

- The statutory funding structure for Meewasin should be amended to **maintain purchasing power**.
- Work with the City of Saskatoon to **add all river bank lands within the city limits** to the Meewasin conservation zone, as part of rationalizing the NE conservations zone.
- Encourage the Rural Municipality of Corman Park to protect riverbank municipal reserves with **conservation easements**.
- The **Conservation Zone** should be rationalized to ensure the Development Review program is targeted to lands with the greatest linkage to the valley and watershed. Some University of Saskatchewan lands will be removed from regulation.
- Resource Conservation should be resourced proportional to its high importance, given the Meewasin mandate. The local population, including rural residential, is growing resulting in increased pressure on our limited natural resource. **Conservation efforts should keep pace** with this pressure.
- **Construction** is very dependent on special grants and donations, as statutory

funding has not kept pace. For several years Meewasin has taken advantage of grants for improvements in the valley, such as River Landing. Such grants were advantageous but often require matching funds and aggressive timelines. Meewasin does not have matching funds available and design documents prepared in order to qualify for such grants in the future. More statutory funding is required to continue construction work. Trail development, in particular, is well behind urban growth.

- There is a need for a **new interpretive centre** :
 - That can be the heart of the Meewasin Valley, providing interpretation of the cultural and natural resources, representing the 6300 hectares of the Meewasin Valley, and telling those stories that are unique to Saskatoon.
 - The Meewasin Valley Centre is tired and inadequate as a visitor centre. The plans to build a new facility with a new interpretive program will do much to further the Meewasin conservation message while being an important component to attracting tourists and serving residents in Saskatoon.

2009 RECOMMENDATIONS AND FOLLOW-UP

Recommendation	Follow-up
Ideally, the planning program should expand its current service level by adding technical support for planning to permanent status (from existing project/term status)	We are training design assistants to multi-task
The Development Review process should continue to be refined to ensure due diligence without onerous bureaucracy for applicants wishing to develop in the valley	Effort is ongoing throughout the valley; regulation for River Landing identical to that of City of Saskatoon
The Conservation Zone should continue to be rationalized to ensure the program is targeted to lands with the greatest linkage to the valley and watershed	Not done – Discussions are ongoing NE plan, which would see reduction of the conservation zone, remains to be completed.
Resource Conservation should be resourced proportional to its high importance.	Not done
Life cycle replacement of facilities (Meewasin Valley Centre, Beaver Creek, Meewasin Skating Rink) is not adequately funded. The annual allocation of funds to asset replacement should be increased. Ongoing maintenance and upgrading of all sites should continue to be addressed	Meewasin Skating Rink and Beaver Creek addressed. Meewasin Valley Centre project stalled.
Meewasin should continue to make our facilities more energy and water efficient	Ongoing
Meewasin should continue to assess the effectiveness of public programs	Ongoing

Valley-wide programming offered (Clean-up, Pelican Watch, Yellow Fish Road, Canoe Tours) can be enhanced. Meewasin should aim for more cost recovery programs. This is best through sponsorship and usage fees for groups that have the ability to pay. Meewasin should explore alternative methods of program delivery e.g. increased cooperative and extension programming	Ongoing
There is a need for a new interpretive centre that can be the heart of the Meewasin Valley, providing interpretation of the cultural and natural resources, representing the 6300 hectares of the Meewasin Valley, and telling those stories that are unique to Saskatoon	Conceptual design phase completed; project now stalled
Meewasin should review the use of the Beaver Creek building and decide if it will be a mini interpretive centre or only a staging area for outdoor interpretation	Done
The Public Programs unit should continue to address timely topics, such as climate change, sustainability and water management topics	Done
Fund Development should continue with improved technical support, including a new data base platform to better manage donors and campaigns	Done
Meewasin should review options for electronic web-based donation systems	Partially done; friend to friend solicitation not done
Meewasin should operate a continuous capital campaign, for Meewasin facilities and projects	Done
There is a need to renew our planned giving strategy	Done
There is a need to review annual donation programs to determine if they can be more efficient	Done
The statutory funding structure should be amended to maintain purchasing power	Not done

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	2000	2005	2008	2009	2010	GOAL or COMMENTS	
		a) Meewasin will strive for no <u>net</u> loss of habitat within its jurisdiction. (source: State of the Valley Report 2009)	amount of wildlife habitat from GIS analysis	1412 ha	1428 ha	1359 ha		1359 ha
	% habitat based on total conservation zone land	21%	22%	22%	22%	22%	21%	
Comments:	* 1355 acres of habitat lost to development in the last five years, within 2kms of the shore (State of the Valley 2009)							
	* Pontikes easement signed in 2006. "McKercher" Area land purchased 2008.							
	* 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)	total land in Meewasin Valley		6051 ha	6278 ha	6278 ha	6278 ha		
	amount and % increase in protected land	0	4 easememts signed	5 easememts signed	5 easememts signed	5 easememts signed	conservation easement program goal of 1 new easement/year	
Comment:	* Province added natural riverbank land in 2006 by amending Schedule A of Act.							
c) Number of breaks in “ribbon of green” (ie. brown fields or spots)	Remove brown spots or brown fields	Gab. Dumont, IPCO, Victoria Park	River Landing improved	River Landing improved	River Landing improved	Water Treatment Plant design	2007 - 2009 River Landing II (City project) 90% clean up of toxins; 2010 River Landing I fish habitat	
d) Maintain the bio-diversity of the remaining natural areas (Five Year Plan). Also see 3(b) below.	visual monitoring of sites	done	done	done			2 out of 11 sites deteriorated	
	number of large habitat parcels >50 acres	9 parcels	12 parcels	23 parcels	23 parcels	23 parcels		
Comment:	The first re-visit to previously sampled 1m ² quadratssites 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	Of 18 key habitat sites, 17 were inventoried, 12 receive active management	
f) Develop a cultural heritage resource strategy	strategy approved by Board	Done – strategy adopted	ongoing	ongoing	ongoing	ongoing	100% of strategy	
g) Bird counts at BCCA (MAPS)	# species at BCCA			21	17	20	MAPS requires a minimum of 5 years to set trends	
	birds banded			200	128	138		
	returns			21	17	18		

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	2005	2008	2009	2010	
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	Total	Total	Total	Total	
		50 km	58 km	65 km	65 km	67 km	Total 69km
		Primary	Primary	Primary	Primary	Primary	
		32 km	37 km	37 km	37 km	39km	Primary 49km
Comment:	2000 Gabriel Dumont trail added; 2001 Forestry Farm Link added; 2002 Diefenbaker Link;						
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	95% access (29 km)	95% access (29 km)	95% access (29 km)	100% access; City limits boundary changed in 2008; Meewasin purchased "McKercher Conservation Area".
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	33% of shoreline (30 km)	33% of shoreline (30 km)	33% of shoreline (30 km)	33% access (lack of access north-east in R.M. Corman Park); total urban and rural equals .57 metres per person
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		468 ha	468 ha	468 ha	481 ha
		7.30%		7.45%	7.45%	7.45%	7.45%
Comment:	City limits boundary changed in 2008.						

Primary Ends Statement							
3. “to ensure a balance between human use and conservation” (source: Mission Statement)							
Secondary Ends Statements	Indicator	Status					GOAL
		2000	2005	2008	2009	2010	
a) Balance included nodes or sites for education (100 Year Conceptual Master Plan)	Number of education opportunities – BCCA, MVC, Trail Signs (not in count), SNG, Marr, Canoe	68,892 participant	58,668 participants	48,582 participants	51,334 participants	55,484 participants	
b) Balance includes nodes or sites for environmental conservation (100 Year Conceptual Master Plan)	Proportion of valley that is habitat	21%	22%	22%	22%	22%	22%
	size parcels of habitat in valley >50 acres (2008 State of the Valley Report)	9 parcels	12 parcels	23 parcels	23 parcels	23 parcels	23 parcels
	% of habitat in large parcels			92%	92%	92%	
	habitat ha in large parcels	1100ha		1245 ha	1245 ha	1245 ha	
c) Balance includes nodes or sites for cultural heritage conservation (100 Year Conceptual Master Plan)	Number of cultural heritage nodes MVC, Wanuskewin, Marr, Forestry Farm, Bowerman, sign program						Status Quo, work on Silverwood/ Factoria objectives
d) Balance includes nodes or sites for cultural arts (100 Year Conceptual Master Plan)	Number of cultural arts sites	Mendel, riverbank parks	Mendel, riverbank parks	River Landing	River Landing	River Landing	River Landing added significant cultural arts; Art placement plan includes Mendel, many sculpture sites, festival sites, architectural arts.
e) Balance includes nodes or sites for recreation (100 Year Conceptual Master Plan)	See trails and green space measures above	above	above	above	above	above	above
f) Balance includes nodes for urban/rural interface (100 Year Conceptual Master Plan)							Indicator not determined.
g) The allocation of funds will reflect a balance among the priorities set out in the Development Plan, including the Five Year Plan (Board Policy Manual)	Allocation of fund:						
	- Construction	28%	68%	62%	40%	39%	like to be >50%
	- Development Review	4%	1%	1%	1%	2%	
	- Planning & Conservation	8%	1%	4%	10%	9%	
	- Public Education	24%	5%	12%	20%	20%	
	- Administration	16%	13%	9%	16%	16%	must be <20%
	- Other	12%	9%	5%	5%	5%	
	- To reserve	8%	4%	7%	9%	9%	

Primary Ends Statement							
4. “. . . providing leadership in the management of valley resources ” (source: Mission Statement)							
Secondary Ends Statement	Indicator	Status					GOAL
		2000	2005	2008	2009	2010	
a) information clearing house on water supply and quality issues (Five Year Plan)	source: 2009 State of the Valley Report			meets expectations	meets expectations	meets expectations	provided major support to PFSRB State of the Basin Report; support So. SK River Watershed Stewards
Primary Ends Statement							
5. “. . . promoting understanding, conservation and beneficial use of the valley ” (source: Mission Statement)							
Secondary End Statements	Indicator	Status					Goal
		2000	2005	2008	2009	2010	
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				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%	98%	100%	100%	100%	100%
c) to involve the public in planning and decision processes and in stewardship work (Five Year Plan)	participation on committees	87	100 est.	50 est.	50 est.	50 est.	
	number of volunteers	n/a	20,000 est	22,452	22,484	23,820	
Comment:	Evaluation of programs generally not quantitative. 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	2005	2008	2009	2010	
a) Implement projects identified in the Development Plan . . . (Five Year Plan)	proportion of planned projects completed (based on \$ spent)	58%	River Landing replaced other projects	67%	57%	55%	95%; River Landing funds available but took awhile to spend
b) . . . synchronized with public need . . . (Five Year Plan)	% of residents rate the importance of developing riverbank facilities as 7+ out of 10 (5 Year Survey)			84%	84%	84%	Status Quo
	% agree to continue work in the valley (5 Year Survey)	90%	90%	91%	91%	91%	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%	Status Quo

PART II EFFECTIVENESS BY PROJECT / PROGRAM

A. PLANNING

1. Program Description

1.1. Mandate

To maintain and ensure orderly and professional implementation of the Development Plan through the preparation of strategic and site plans.

1.2 Objectives

Planning policy objectives are:

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

The underlying principles guiding planning decision making are:

- Accessibility of resources and amenities (including consideration for year-round use);
- Recognition of diversity – defined as a diversity of activities, diversity of settings, and diversity of users;
- Conservation of significant natural and heritage resources; and
- Public inclusion in planning and decision-making.

1.1 Outputs

Planning services are provided in-house and through external consultants. Outputs include Development Plan policies, strategic plans, master plans (for development or restoration), resource management plans, and work on land access.

Strategic planning (i.e. the Five Year Plan) and Development Plan policy amendments are usually prepared in-house. Likewise, land access priorities and negotiations of acquisitions and easements are handled internally with the professional support of appraisers, surveyors, and lawyers.

Staff manage the work of third-party consultants as required by: establishing project terms of reference; preparing and planning work programs; organizing project coordination committees (as required); selecting consultants; monitoring contracts; evaluating results; and providing internal reporting through to the implementation phase.

Master Plans and Resource Management Plans are desired for each special area within the Meewasin Valley (e.g. urban parks, trails, natural areas, and cultural heritage sites).

Many plans already exist and require updates or a commitment of resources for implementation. Other plans have yet to be formalized.

The following table outlines the hierarchy and type of planning outputs developed by the Meewasin planning function.

Meewasin Development Plan		
Legal Aspects	Planning Aspects	Accountability Aspects
<p><i>Meewasin Valley Authority Act</i></p> <p>Provides legal authority to implement the Meewasin Development Plan</p>	<p>Site Plans (may be adopted into the Development Plan)</p> <p><i>Master plans</i> <i>Resource Management Plans</i></p>	<p>Implementation Plans (may be adopted into the Development Plan)</p> <p><i>Five-Year Plan</i> <i>Five-Year Capital Budget</i> <i>Annual Budget</i></p>
<p>Policies</p> <p><i>Board Governance</i> <i>Administrative Policy</i> <i>Development Review Policy</i> (adopted into the Development Plan) <i>Land Access Policy</i> (adopted into the Development Plan)</p>	<p>Planning Studies (may be adopted into the Development Plan)</p> <p><i>100-Year Plan</i></p>	<p>Monitoring</p> <p><i>State of the Valley Report</i> <i>Effectiveness Reporting</i> <i>Annual Report</i></p>
<p>Bylaws</p> <p><i>001 – Park Bylaw</i> <i>002 – Motorized Vehicles Within the Channel</i> <i>003 – Exemption Bylaw</i></p>	<p>Design Plans</p> <p><i>Design & Development Department – Many e.g. River Landing</i></p>	

1.2 Environment

The planning environment consists of a complex set of regulations and interests. From a regulatory perspective, planning authority is granted by the Meewasin Valley Authority Act. Meewasin also achieves its goals by planning within the context of the following:

Federal Regulation	<ul style="list-style-type: none"> • Canadian Environmental Protection Act • Plant Protection Act • Canada Water Act • Canada Wildlife Act • Fisheries Act • Migratory Birds Convention Act
--------------------	---

	<ul style="list-style-type: none"> • Species At Risk Act • Navigable Waters Protection Act • Boating Restriction Regulations • First Nations Land Management Act
Provincial Regulation	<ul style="list-style-type: none"> • Planning and Development Act and associated regulations • Ecological Reserves Act • Conservation Easements Act • South Saskatchewan River Watershed Source Water Protection Plan (Watershed Associations Act) • Environmental Management and Protection Act • Heritage Property Act and associated regulations
Municipal or Local Regulation	<ul style="list-style-type: none"> • Planning and Development Act • Cities Act • City of Saskatoon Development Plan and Zoning Bylaw • Demolition Permit Bylaw • Land Subdivision Bylaw • Direct Control and Architectural Control • Concept Plans • University Core Area Master Plan • University Internal Review

The Participating Parties, other agencies involved in the river valley, and the general public are engaged in the planning efforts of Meewasin.

Planning efforts range in scale. Macro level considerations include climate change, source water protection, species protection, and integrated watershed management. Micro level concerns may relate to a specific site or planning issue/ opportunity (e.g. a single recreational activity within the valley).

1.3 Customers Served / Beneficiaries

The Meewasin planning function responds to the “residents of” and “visitors to” the Saskatoon region. Planning provides the foundation upon which Meewasin undertakes conservation, development, and education initiatives.

1.4 Resources Used

	2005	2008	2009	2010
Expenditures	\$52,662	\$125,771	\$103,806	\$113,552
Person years of staff	.8	1.0	1.6	1.85

1.5 Relations with other Internal Programs

The planning cycle, by necessity, involves most internal programs.

The environmental education program, resource conservation program, and the design and development program provide input throughout the planning process.

Representatives of the community advisory committees participate on the project co-ordination committees established for each major planning project. The Participating Parties may also provide input throughout a process, especially if they own the land.

Once completed, a plan will impact all programs by setting policy and objectives for the area studied. Design and development is then responsible implementing physical plans. This has been referred as the “Plan, Design, Build” cycle, which ideally takes place over a 3-year period.

1.6 Program Structure and Logic Chart

The planning program is implemented by staff who report directly to the Chief Executive Officer. Typically, a specific planning project will take six months to one year to complete (depending on the complexity of the planning issue or opportunity addressed).

All plans involve a public engagement process. Those related specifically to the Development Plan must follow a statutory procedure for public notification as well.

Plans adopted into the Meewasin Development Plan take effect upon adoption by the board at a public hearing. These plans have status under the law based on the provisions of the Meewasin Valley Authority Act.

2. Rationalization and Performance Evaluation

2.1 Relevance

The Meewasin Development Plan establishes many goals and objectives for the valley that will take 100 years and more to implement. To remain relevant, the Meewasin Development Plan must evolve and expand (in scope and clarity) by amendment.

Variables within the planning environment must be monitored to determine the impact each may have on the Meewasin Valley. In recent years, the City of Saskatoon has undertaken development of plans for some riverbank areas, such as Chief Whitecap Park and Victoria Park. Kinsmen Park will be next. Examples of changing variables include:

- Environmental change (e.g. loss of biodiversity, invading species, climate change impacts, etc.)
- Demographic change (e.g. population size, age, income, recreation trends, societal attitudes, etc.)
- Development trends (e.g. urban expansion, density impacts, technology impacts, etc.)
- Regulatory change (e.g. legislation, public input, policy environment, etc.)

- Market opportunities (e.g. lands available for purchase or conservation easement)

2.2 Appropriateness

The resources dedicated to the planning function are reasonable given the current lack of implementation resources within Meewasin. Never the less, there is a significant backlog of required planning work (e.g. stemming from discussions of the “special areas” in the Northeast Policy and urban growth along the river corridor).

2.3 Acceptance

The following are important stakeholders whose acceptance is important to Meewasin:

Participating Parties	Meewasin is included in most (but not all) river valley-related planning initiatives. Participating Parties participate in Meewasin planning initiatives.
Other Government Agencies	Meewasin does not have a strong presence in planning initiatives indirectly related to the river valley. Other government agencies participate in Meewasin planning initiatives.
Other Non-Governmental Organizations	Meewasin is invited to participate in a wide variety of community-based and regional planning initiatives related both directly and indirectly to the river valley. Other non-governmental organizations participate in Meewasin planning initiatives.
General Public	In the 2008 public survey, 74% of respondents said it was important for Meewasin to “control the types of development allowed on the riverbank”.

2.4 Achievement of Results

Planning objectives have short and very long-term effects. Measuring effectiveness is difficult. The following outlines progress made by planning efforts along a continuum of achievement of results at the macro or valley-wide level.

Planning Objective	Short-Term Impact	Long-Term Impact
<i>To ensure a balance between human use and conservation</i>		
<i>Macro level</i>	Revisions to the Northeast Policy are establishing a new systems approach to planning for human use and conservation.	The Meewasin Development Plan is being updated and simplified.
<i>Micro level</i>	The State of the Valley	The number of sites expected to

Planning Objective	Short-Term Impact	Long-Term Impact
	monitoring continues to include greater detailed analysis of the health of the Meewasin Valley to determine where balance is threatened.	undergo a master-planning exercise is increasing as more detailed information and a systems approach highlights need for greater intervention.
<i>To ensure a balance among opportunities for:</i>		
<i>education and research</i>	The number of sites identified for interpretive installations has increased. The number of research projects in the valley has increased.	Increased collaboration is creating increased opportunity for education and research.
<i>cultural arts expression</i>	Significant effort has gone into facilitating public art installations and cultural heritage interpretive programming.	Opportunities for public art installations have increased. Opportunities for other forms of cultural arts expression are increasing as a result of increased collaboration in the community.
<i>recreation</i>	The number and type of recreational users in the Valley has increased.	A broad variety of recreational pursuits have been identified as needing facilitation in the valley. Without accommodation and control, resources are damaged by use.
<i>conservation of nature</i>	The number of sites with Resource Management Plans has increased. Pro-active resource management activities have increased and been recognized as award-winning practices.	While continuing to focus on the vegetative foundation for each ecosystem within the valley, greater integration of information about wildlife, hydrology, geology, and ecological function is occurring at some sites.
<i>rural-urban relationships</i>	Planning for the inclusion of natural areas within the city, and developed sites within the country is ongoing.	Increased demand for development within the rural-urban fringe will challenge conservation efforts, but also provide new opportunities to secure easements on ecologically-significant lands.
<i>To facilitate and/or coordinate the various agencies having a role in the river valley</i>		
<i>Macro level</i>	Meewasin actively participates in integrated watershed planning.	National and international networks are forming to strengthen the conservation agenda within Canada

Planning Objective	Short-Term Impact	Long-Term Impact
	Relationships with other agencies (government and non-government) have been expanded.	and the capacity of conservation organizations like Meewasin.
<i>Micro level</i>	Community Advisory Committees continue to actively facilitate communication among relevant stakeholders.	Specific projects like Riverfront and the revised Northeast Policy have laid the foundation for increased collaboration and coordination among agencies into the future.
<i>Accessibility of resources and amenities (including consideration for year-round use)</i>	Barrier-free accessibility has been improved at a number of high-visitation sites throughout the valley (e.g. Riverfront and the Weir)	Consideration of year-round use is being added to Development Review Policy and is already required of Meewasin-led projects.
<i>Recognition of diversity – defined as a diversity of activities, diversity of settings, and diversity of users</i>	Collaboration with First Nations and Métis organizations has helped increase sensitivity to cultural diversity in valley development.	Master-planning efforts are identifying greater diversity both at the site-specific level and within the context of the whole valley.
<i>Preservation of significant natural and heritage resources</i>	Lands of significance have been added to the Meewasin Valley. Monitoring has provided an assessment of the health and status of resources.	Specific statements of conservation values for significant natural and heritage resources are being developed to ensure preservation over the long-term.
<i>Public inclusion in planning and decision-making</i>	A public engagement framework for major planning initiatives has been adopted by the board.	With future additional planning resources, increased opportunities for public engagement can be realized.

2.5 Cost and Productivity

	2005	2008	2009	2010
Expenditures	\$52,662	\$125,771	\$103,806	\$113,552
Person years of staff	.8	1.0	1.6	1.85
% of total staff		3.4%	5.6%	5.9%
# plans completed	3	2	1	0

Specific planning achievements for the past five year period include:

- Negotiation of an additional two easements (to add to the existing three) and progress on others.
- Acquisition of “McKercher Conservation Area”, a 28-acre site.
- Negotiation of inclusion of the Northeast Swale into the Meewasin Conservation Zone as the City expands, adding approximately 450 acres to habitat lands under protection within the Zone.
- Completion of the 2008 State of the Valley report indicating a net increase in habitat over the preceding five-year period. The 2008 State of the Valley report provides the foundation for planning the next Five Year Plan (strategic plan for Meewasin).
- Completion of planning documents for “McKercher Conservation Area” and Silverwood/Factoria. Progress on NE Plan.
- A land access fund has been created (and utilized) to secure lands of conservation value within the watershed. Meewasin has also leveraged programs and partnerships to secure lands and conservation benefits within the valley (e.g. Ecological Gifts Program, partnership with Nature Conservancy of Canada and Ducks Unlimited Canada, etc.)
- A stewardship endowment is in place to ensure the long-term viability of conservation lands within the valley.
- The Five Year Strategic Plan was completed.

2.6 Alternative Service Levels and Delivery Strategies

The planning function within Meewasin is lean and uses a strategic plan to guide efforts around identified priorities. Technical support for the planning function, primarily in the form of mapping and GIS analysis, was provided on a term basis. To continue this function, the design assistants will be trained in GIS. The planning function contributes to organizational efficiency. Cost savings within the planning area would be difficult to identify.

2.7 Infrastructure Management

The capital value of planning assets is in excess of \$200,000 primarily representing the GIS database. The assets are in good to excellent condition.

3. Conclusions / Recommendations

- The planning program should continue.
- The delivery strategy for the planning program should remain the same.

B. DEVELOPMENT REVIEW

1. Program Description

1.1. Mandate

To provide, pursuant to *The Meewasin Valley Authority Act*, rigorous coordination and control over the use, development, conservation, maintenance and improvement of public land in accordance with the Development Plan

1.2. Objective

- To implement the Meewasin Development Review Policy which establishes the basis upon which review of proposed improvements will occur within Meewasin Valley. A statutory committee is constituted by Meewasin according to *Act*.

The development review committee, a statutory committee, reviews proposed improvements based on consistency with the Meewasin Development Plan, and makes recommendations to the board.

- To periodically review the Meewasin Development Plan and advise the board on additions or changes.
- To review the process for development review and advise the board on improvements.

1.3. Outputs

The outputs of Development Review are recommendations to the board on decisions to accept, reject, or accept subject to conditions, applications of proposed improvements.

Development Review is administered by the resource planning unit. Additional outputs include the following services:

- Management of the development review process
- Coordination of public notice requirements
- Liaison with the development community (i.e. public, private, and in-house applicants)
- Site monitoring
- Maintenance of jurisdiction mapping
- Monitor relevant legislation and other initiatives that may impact the development review process or policy
- Information to other organizations and individuals

1.4. Environment

Application of the Development Review Policy in the past has required applicants to provide drawings at the stage when they are 90% complete. Often, due to market conditions, the applicant is ready to go to tender by this stage and the comments and input provided by the Development Review Committee and Meewasin administration are therefore either limited in scope or cause significant economic hardship to the

applicant.

Development Review Policy is being applied at an earlier phase in the development cycle with recommendations provided at the schematic design stage of a proposed improvement. Administrative review confirms the final project drawings comply with the recommendation. Any issues that arise at the final plan stage are brought back to the committee for a new review.

Development Review exists within a context of other regulatory-approving bodies. Close communication with these authorities is important.

Meeting space to accommodate Development Review is insufficient for the needs of this function.

1.5. Customers Served / Beneficiaries

The Development Review program serves applicants (whether public, private, or in-house) and the general public.

Beneficiaries of Development Review are property owners, developers, the Participating Parties, river users, other Meewasin programs, local community groups, and the general public (including both residents and visitors to the Saskatoon region).

1.6. Resources Used

	2005	2008	2009	2010
Expenditures	\$58,936	\$68,434	\$67,499	\$63,172
Person years of staff	.8	1.0	.8	.85

1.7. Relations with other Internal Programs

The Development Review program applies to improvements proposed by the Design and Development Unit and Resource Conservation Unit.

1.8. Program Structure and Logic Chart

Development Review is the means by which Meewasin ensures changes introduced by humans to the Meewasin Valley (as defined by the Meewasin Valley Authority Act) are compatible with the Development Plan. Its function focuses on due diligence and ensuring the Authority has the information it needs to make an informed decision on a development application.

The Development Review process includes the following steps:

- (a) Receive an application and application fee using a prescribed form.
Acknowledge receipt of an application is acknowledged in writing.

- (b) Meewasin administration reviews the application for consistency with the Meewasin Development Plan and Development Review Policy. A memo is submitted to the Development Review Committee highlighting aspects of the application that directly respond or conflict with the Plan or Policy.
- (c) The Development Review Committee reviews the application. This statutory committee includes geotechnical engineers, landscape architects, architects, and community planners. They make recommendation to the Meewasin board (or the “Authority”) based on their professional view on whether the application shows consistency with the planning principles for the Meewasin Valley. Applicants are encouraged to attend to present to the committee.
- (d) Within 60 days, the Meewasin board holds a public meeting and make its decision on the application. (Often this process is within 30 days.) This meeting is advertised in the local paper, on the Meewasin web-site, and posted at the proposed site for the improvement. Meewasin, again, welcomes applicants to make representation to the board at this public meeting.
- (e) Meewasin administration informs the applicant in writing of exact meeting dates and application status throughout the process (i.e. what recommendations are to be presented to the Authority). Formal notification of the decision of the Authority is provided to the applicant in writing.
- (f) Meewasin administration monitors the improvement to ensure compliance.

2. Rationalization and Performance Evaluation

2.1. Relevance

The Development Review program is the exercise of Meewasin jurisdictional authority as a regulator. While Meewasin works pro-actively as a catalyst, resource, facilitator, and collaborator to conserve the natural and cultural heritage of the Meewasin Valley, the powers bestowed by the *Meewasin Valley Authority Act* ensure real threats to the valley are avoided.

2.2. Appropriateness

Development Review is uncommon among conservation organizations across Canada. Meewasin Development Review Policy has a specific focus that is unique from other bylaw and permitting reviews a project would be subject to and therefore does not duplicate review efforts.

Review Policy focuses directly on the Meewasin Development Plan and on factors directly related to the conservation of the valley (e.g. slope stability, visual impact, etc).

2.3. Acceptance

The Development Review process is becoming better understood within the development community and therefore perceived more as a responsible stewardship activity. The 2008 Survey indicates that 74% of residents think it is important (ranked 7+ out of 10) for Meewasin to control the types of development allowed on the riverbank.

Public interest in Development Review is high and often Meewasin is contacted by members of the public at large about stewardship expectations they hold for the valley.

2.4. Achievement of Results

Development Review exceeds all statutory requirements for timeliness. Statutory membership on the committee has been easy to maintain and members actively participate in the process when and as required.

Monitoring activities conducted in the valley (either directly initiated by Meewasin or referred by members of the interested public who assist with stewardship in the valley) often identify bylaw infractions, criminal activity, or stewardship concerns. Meewasin has a strong partnership with enforcement agencies (including policing and environmental regulators) and refers information regularly. Meewasin is viewed by the public and its enforcement partners as an environmental watchdog.

2.5 Costs and Productivity

The cost of the development review program is:

	2005	2008	2009	2010
Development Review Applications	20	11	11	14
Expenditures	\$58,936	\$68,434	\$67,499	\$63,172
Application revenue	\$3,600	\$2,400	\$2,200	\$2,600
Net cost	\$55,336	\$66,034	\$65,299	\$60,572
Cost per application	\$2,767	\$6,003	\$6,436	\$4,326
Person years of staff	.8	1.0	.8	.85
Person years per application	.040	.091	.073	.061

2.6 Alternative Service Levels and Delivery Strategies

Alternatives available to Meewasin include delegation of authority and exempting certain land from review. Meewasin has used delegation of authority to exempt specific types of residential and commercial property from development review in the past with good success.

Due to the unique focus of Development Review Policy, delegation of authority is not currently deemed appropriate.

A review of the Meewasin Development Plan to ensure only those lands related to the watershed of the South Saskatchewan River valley are included in Development Review is ongoing.

2.7 Infrastructure Management

Computer hardware and software used to support the program are up-to-date.

3. Conclusions / Recommendations

- Development Review must continue as it is an essential component of the Meewasin mandate and a statutory activity. Public support for these efforts is high.
- The Development Review process will continue to be refined to ensure due diligence without onerous bureaucracy for applicants wishing to improve the valley.
- The Conservation Zone should continue to be rationalized to ensure the Development Review program is targeted to lands with the greatest linkage to the valley and watershed.
- The Development Review process has become significantly paperless to improve sustainability and reduce costs.

C. RESOURCE CONSERVATION

1. Program Description

1.1 Mandate

- To conserve existing biodiversity and native vegetation important to the watershed and to provide critical habitat for wildlife.
- To identify and preserve significant cultural heritage resources intrinsic to the valley.

1.2 Objectives

- To undertake resource management actions that include grazing, prescribed burning, mowing, cultivating, seeding, and chemical applications to invasive alien plant species based on management practices identified within scientific literature and a documented resource management plan.
- To identify, research, preserve, and interpret the cultural heritage of the Meewasin valley in a manner that reflects diversity of culture and perspective.

- To monitor outcomes.
- To promote good use of the Meewasin Valley through regular and timely visits to sites, site cleanups, maintenance of signs and fences, and communication with valley residents and visitors about good stewardship behaviours.

1.3 Outputs

- Pro-active resource management activities (i.e. grazing, mowing, seeding, prescribed burns, specific actions to target invasive species, etc) based on site-specific plans for the following sites:

Clark's Crossing	Peturrson's Ravine
Guenther Prairie	Regional Psychiatric Centre Prairie
Riparian edge within the city (e.g. Meewasin Park, Mendel Site, Kiwanis Memorial and Friendship Parks)	Chemical Landfill / Buffer Lands
Silverwood Riverbank (Factoria)	Saskatoon Natural Grasslands
Sanatorium Site	Sutherland Beach
Maple Grove and Yorath Island	Ski Jump Coulee
Richard St. Barbe-Baker Afforestation Area	Devil's Dip
Chappell Marsh	Cosmopolitan Park
Poplar Bluffs and Wilson Island	Gabriel Dumont Park
Paradise Beach	Riparian edge of Diefenbaker Park
McKercher Conservation Area	Chief Whitecap Park
Northeast Swale	Cranberry Flats
	Beaver Creek North and South
	Fred Heal Canoe Launch

- Annual monitoring/audit reports assessing the level of threat to each identified site, including conservation easements.
- Periodic detailed biophysical inventories of various research plots.
- Monitoring, management, and restoration of slope instability.
- Installation of river zone signage and active river monitoring.
- Regular monitoring of sites (as listed above) to conduct clean-ups, graffiti removal, asset replacement as required, and liaise with visitors.
- Annual monitoring of to ensure good stewardship.
- Engagement of volunteers to help with planting.
- Presentations to school groups, University classes, non-profit organizations, and the general public (at events) about stewardship of the resources of the Meewasin Valley.

Status of biophysical inventory work for natural areas:

Complete

Clark's Crossing
Guenther Prairie
Silverwood Factoria
Sanatorium Site
Maple Grove
Yorath Island
Chappell Marsh
Northeast Swale
McKercher Conservation Area
Peturrson's Ravine
Regional Psych Centre Prairie
Chemical Landfill/ Buffer Lands
Saskatoon Natural Grasslands
Cranberry Flats

Not Complete

Cosmopolitan Park
Chief Whitecap Park
Beaver Creek
Richard St Barbe-Baker
Poplar Bluffs
Wilson Island
Riverbend Terrace
Southeast Riverbank Riparian Area
Northwest Riverbank Riparian Area
Sutherland Beach

To Update

Silverwood Factoria
Sanatorium Site
Peturrson's Ravine
Regional Psych Centre Prairie
Saskatoon Natural Grasslands
Cranberry Flats
Conservation Easement Monitoring

1.4 Environment

Resource Conservation initiatives are common among land stewardship organizations, yet unique in their scope, geography, proximity to urban land uses, and intensity.

Grassland biodiversity initiatives are drawn from range management practices exercised internationally. The unique goal of tipping the scales of co-evolution and succession in favour of one landscape form over another, however, has earned Meewasin awards and is the subject of several local research projects.

Preserving, managing, and monitoring riparian buffers is also common. Usually these efforts are focused on the small scale of a stream or wetland. A 60-kilometer extent of river valley provides both a unique scale and unique challenges to the traditional methods of riparian edge and buffer zone management.

Societal interest in resource conservation is growing. Governments are demonstrating this through the introduction of increased funding opportunities. Corporations are increasingly seeking partnerships (through grants, donations, corporate volunteers, and promotion campaigns) with stewardship organizations like Meewasin. Citizens (42%) are increasingly interested in volunteer opportunities to undertake environmental stewardship (with participation in clean-ups, offers to undertake planting, and community-led initiatives all on the rise).

Cultural heritage initiatives fill a gap in the community as much attention is given to existing built heritage, and less to archaeological, paleoarchaeological and other historical sites and features (with the exception of Wanuskewin).

1.5 Customers Served / Beneficiaries

Future generations are the ultimate beneficiaries of Resource Conservation initiatives as landscapes, features, natural and cultural heritage, sense of place, and biodiversity are all conserved.

Current users of the valley also benefit from the initiatives of Resource Conservation as landscapes are improved and maintained as healthy functioning ecosystems with historical features intact.

As consistently evident from the Public Opinion Survey, citizens (88%) feel the quality of life in Saskatoon is improved as a result of the efforts of Meewasin. Businesses attracting workers or visitors also benefit from the beauty of the Meewasin Valley. Nature enthusiasts, a growing population and proportion of citizens, also specifically benefit from an authentic natural landscape. Non-human inhabitants and migrants must also be noted as key beneficiaries of the Resource Conservation effort.

1.6 Resources Used

	2005	2008	2009	2010
Environmental conservation costs	\$238,159	\$139,982	\$153,487	\$233,572
Conservation person years	2.0	1.8	1.8	3.7

Some volunteers are used (approximately 700 – 2,500 hours per year) to implement initiatives. There are significant untapped volunteer resources available in the community.

1.7 Relations with other Internal Programs

There is a strong linkage between the work of Planning and the Resource Conservation annual work-plan.

There is significant collaboration between Resource Conservation and the horticulture program to implement the initiatives of each. Some stewardship responsibilities are jointly delivered by the Construction program. There is an opportunity for better coordination of these efforts (and perhaps an opportunity for consolidation).

There is an increasing relationship with Community Development as Resource Conservation initiatives are interpreted for a more sophisticated and interested visitor to the Meewasin Valley.

1.8 Program Structure and Logic Chart

The work of the Resource Conservation program is guided by the priorities established in Planning and the methodology recommended by scientific research. The following are the main features of the program:

- Biophysical inventories and heritage resource screenings
- Resource and restoration plans
 - Invasive species removal/management
 - Ecological restoration (seeding, planting) of small patches that, once established, may out-compete non-native species and spread across the landscape
 - Cultural heritage preservation
 - Cultural heritage restoration (few initiatives in this area to date)
- Ongoing maintenance
 - Pro-active resource management (mowing, prescribed burning, grazing) to enhance and maintain biodiversity
 - Asset maintenance
- Research and interpretation
- Monitoring and auditing

2. Rationalization and Performance Evaluation

2.1 Relevance

Resource Conservation is a core function within the Meewasin mandate.

The work of Resource Conservation has never been more relevant. Increasing development pressures as a result of a strong local economy and increasing expectations from a more sophisticated citizenry are both putting pressure on the program to grow, expand in scope, and perform well.

The prairie uplands of the Meewasin Valley are part of the scarce 2% of mixed tall-grass prairie remaining in North America. Efforts to conserve this important remnant ecological resource are internationally relevant.

The riparian edge and slopes of the South Saskatchewan River protect the source waters serving Saskatoon and area. Efforts to conserve this important watershed are locally and regionally relevant.

The Meewasin Valley is home to many species – some at-risk, and some nationally-unique and significant. Efforts to conserve and protect the habitat that is home to these species is relevant.

2.2 Appropriateness

Resource Conservation is an essential program for Meewasin, a conservation agency. Without this program, Meewasin would find it very difficult to implement its mandate to balance human use with conservation.

The methods employed to implement Resource Conservation are based on research-based scientific approaches.

The scale of application of these approaches may be smaller than desired as a result of scarce resources for implementation. For example, the introduction of grazing as a disturbance to native prairie patches has shown positive results. The program has not been implemented to its fullest potential to date as a result of lack of resources. Likewise, prescribed controlled burns are not proceeding as aggressively as research might indicate desirable due to a lack of resources (i.e. timing and number of burns focus on a lowest-cost approach).

2.3 Acceptance

The 2008 Public Opinion Survey consistently indicates that 82% of the general public accept and support the work of the Resource Conservation program. Many of the activities occur in non-traditional locations (e.g. grazing in the city!). Neighbouring property owners, the City of Saskatoon, and partnering organizations from the non-profit sector are all very supportive of the program.

2.4 Achievement of Results

Results are audited on an annual basis for several sites as follows.

Monitoring Assessments October 2008				
Natural Area	Improved	Stable	Deteriorating	Comments
BCCA	√			
Chappell Marsh	√			
Chemical Buffer		√		Shrub spread
Cranberry Flats	√			
Guenther Prairie			√	Yellow toadflax
NE Swale		√		Shrub spread
Peturrson Ravine		√		Party site
Psych Centre		√		Kentucky blue grass
San Site	√			
Saskatoon Natural Grassland			√	Kentucky blue grass & shrub
Yorath Island		√		
Total	4	5	2	11

We have been 82% successful, based on the sample monitoring reports.

Monitoring Assessments October 2010				
Natural Area	Improved	Stable	Deteriorating	Comments

BCCA	√			Reclamation of a 29 acre brome field
Chappell Marsh	√			Grazing removed
Chemical Buffer		√		Shrub spread
Cranberry Flats	√			11 year study to be completed next year
Guenther Prairie			√	Yellow toadflax
NE Swale		√		Shrub spread
Peturrson Ravine		√		Buckthorn removal
Psych Centre		√		Kentucky blue grass
San Site	√			Natural areas improving
Saskatoon Natural Grassland			√	Kentucky blue grass & shrub
Yorath Island		√		Leafy Spurge beetles not likely successful
Total	#4	#5	#2	#11

Beaver Creek Conservation Area MAPS: Monitoring Avian Productivity and Survivorship				
Fiscal Year*	2007	2008	2009	2010
Number of Birds Banded (or with existing band)	199	200	128	138
Number of species Represented	N/A	21	17	20
Returns from 2007	N/A	21	9	5
Returns from 2008	N/A	N/A	8	3
Returns from 2009	N/A	N/A	N/A	10
* data collected from spring to fall for calendar year ending Dec.				

MAPS requires the collection of five years data before trends can be determined.

Beyond the above site assessments, there are specific issues throughout the valley that require special attention, as set on the chart below.

<u>Invasive Species</u> <ul style="list-style-type: none"> • European Buckthorn • Leafy Spurge 	<ul style="list-style-type: none"> • Ten year control program successful • Biological control had mixed results and plant communities are now spreading in number and size
--	--

<ul style="list-style-type: none"> • Nodding Thistle • Kentucky Bluegrass, Absinthe, Tansy, Smooth Brome, etc. 	<ul style="list-style-type: none"> • Patches growing and new chemical to target this species now being used • Other invasive species are a growing concern without a specific control program currently in place
<u>Areas to be Restored/Converted</u> <ul style="list-style-type: none"> • Brome-field at Beaver Creek • Non-native patches treated with chemical • Alfalfa-field at Chief Whitecap Park • Identified riparian restoration areas 	<ul style="list-style-type: none"> • 2 year funding for 5 year project • Working to eliminate use of chemicals within 5 years • Unfunded and large project with mixed past results • Unfunded and large project
<u>Archaeological/Historical sites</u> <ul style="list-style-type: none"> • Silverwood Factoria • Rocky Island (Sutherland Beach) • Lime kilns (Peturrson's Ravine) • Moose Woods Trail • Hutchins Homestead • Riddell Paleontological Site 	<ul style="list-style-type: none"> • Research completed, unfunded • Unfunded; requires study to determine geographic extent • Unfunded • Unfunded; UofS archaeological field school likely • Study completed • Unfunded

	2006	2008	2009	2010
Stewards groups	4	3	9	
Steward individuals	276	120	695	
Steward hours	276	754	2,562	
Nursery program	180	180	120	120

2.5 Cost and Productivity

	2005	2008	2009	2010
Environmental conservation costs	\$238,159	\$139,982	\$153,487	\$233,572
Conservation person years	2.0	1.8	1.8	3.7

Managing natural landscapes is specialized and intensive work, but financially and ecologically a wise investment. Compared to a typical irrigated urban park (where annual maintenance costs average \$1,085/acre), the Meewasin currently spends approximately \$158/acre under our stewardship.

2.6 Alternative Service Levels and Delivery Strategies

The Resource Conservation program is very lean and makes good use of collaborations and contractors to implement the annual work-plan. Students, usually hired under

summer grants, also provide a valuable and affordable resource to the program.

Given the specialized nature of the work-plan (i.e. based on a scientific approach to landscape management) and unique qualifications and experience of existing staff, it is unlikely the program could be delivered more efficiently using any other alternative delivery model.

Cultural and natural resource management functions are under-resourced, but strategic efforts are keeping the valley in moderate health.

2.7 Infrastructure Management

Capital value of the equipment used by the Resource Conservation program is approximately \$40,000. The equipment is in good shape. Vehicles are rented annually from the Central Vehicle Agency.

3.0 Conclusions / Recommendations

- Resource Conservation should be resourced proportional to its high importance, given the Meewasin mandate. The local population, including rural residential, is growing resulting in increased pressure on our limited natural resource. Conservation efforts should keep pace with this pressure.

D. DESIGN AND DEVELOPMENT

1. 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, including getting necessary approvals.
- 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 (Meewasin Valley Centre, 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 fee or service 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 ideally 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 efficiently as possible.

Meewasin relied primarily on summer students to staff our construction and horticulture crews over recent years. This method of staffing limits our season and the nature of work assigned to crews. Summer student funding is becoming more limited over time.

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.

Sample Pedestrian Counts on Meewasin Valley Trail:

Location	February Daily Count				June Daily Count			
	2007	2008	2009	2010	2007	2008	2009	2010
Broadway Bridge	269	217	208	279	1,175	1,206	1,435	1,996
Weir	339	410	397	444	1,102	948	1,007	2,304
River Landing	228	375	254	460	1,186	1,135	1,920	1,965

1.6 Resources Used

	2005	2008	2009	2010
Construction costs	\$3,602,615	\$3,609,039	\$1,405,544	\$1,458,676
Number of person years	13.0	7.1	7.3	8.5

In the year ending March 31, 2010, the construction department also managed River Landing II. They also entered into an agreement to manage the Water Treatment Plant Trail and river restoration project.

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.
- Fee for service 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. Our crews enable us to be nimble and respond to emerging issues. 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. 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 (2008) indicated that 84% say that it is important or very important (ranking of 7+ out of 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 is acceptable.

2.3 Achievement of Results

Construction results: A detailed list of construction projects, as set out in the five year plan, is in Part III.

A very significant project – the River Landing Riverfront I, valued at \$15 million, was added to the design and construction schedule starting in 2003. This project is scheduled for completion in 2011. In 2007, we became project managers for another significant project – the River Landing Riverfront II, valued at \$16 million. We have implemented approximately half of the master plan and the project is anticipated to be complete in 2012. In addition we became the project managers for the Water Treatment Plant Trail and River restoration project estimated at \$2.5MM.

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

	2005	2008	2009	2010
Skating Rink attendance	7,486	9,662	8,745	15,000
Days of operation	92	85	77	79

Note: skating rink attendance has increased dramatically since the opening of the new rink in 2010 -11, with final results still to come.

Increases in 2010 over 2009 are credited to special events with Tim Horton's and the Kiwanis, and favourable weather conditions

2.5 Secondary Impacts

Recreational opportunities contribute to wellness in our population.

2.6 Costs and Productivity

	2005	2008	2009	2010
Construction costs	\$3,602,615	\$3,609,039	\$1,405,544	\$1,458,676
Facility operation costs	\$135,093	\$125,771	\$103,806	\$115,302

% overhead / total construction costs	4%	5%	16%	15%
Adjusted % overhead – adding River Landing II	N/A	4%	7%	7%

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

Meewasin Skating Rink	2005	2008	2009	2010
Rink operation costs	\$22,683	\$28,566	\$29,255	\$33,252
Average cost per skater	\$3.03	\$2.96	\$3.35	\$2.21
Cost / day of operation	\$247	\$336	\$379	\$420

2.7 Alternate Service Levels and Delivery Strategies

Capital projects are very dependent on special grant and donation funding. The lack of statutory funding to capital projects was the result of (a) 13 year decline in statutory revenue (although increases have followed - 2004 10%, 2006 2%, 2008 2.5%, 2009 1%, 2010 0%) 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 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. Construction staff are all seasonal, with the exception of the Construction Supervisor.

2.8 Infrastructure Management

The remaining useful life of facilities is estimated as follows:

- Former Meewasin Skating Rink 5 years
- Cameco Meewasin Skating Lodge 35 years
- Meewasin Valley Centre 10 years
- Beaver Creek Conservation Area 10 years
- Shop facilities 10 years
- Trail sign system Annual repairs

3. Conclusions and Recommendations

- Construction has become almost completely dependent on large grants and donations, as 1/3 of statutory funding (as set out in the *Act*) does very little.

- Life cycle replacement of facilities (Meewasin Valley Centre, Beaver Creek, Meewasin Skating Rink) is not adequately funded.
- Meewasin should continue to make our facilities more energy and water efficient.
- MONEY! The facilities and assets will continue to require investments to deal with degradation and repairs. As a result funding earmarked for “development” will need to be used; eventually exclusively. Critical decisions on abandonment or elimination of programs and/or facilities may need to occur in the near future.
- The past several years Meewasin has taken advantage of funding grants make improvements in the valley. Such grants have been advantageous but in many cases require matching funds and aggressive timelines. The future of these granting programs are uncertain but it may be prudent to have a reserve in place and design documents prepared in order to qualify for such grants in the future.

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 a pervasive theme of the Meewasin Valley Authority;
- To educate the public and school groups to better understand and appreciate the natural and heritage resources of the Meewasin Valley;
- To facilitate the appropriate use and enjoyment of the Meewasin Valley resources, and to provide opportunities for first-hand experiences in the valley;
- To promote the Meewasin Valley Authority and its activities.

1.2 Objectives

The PPU objectives for 2009-10 were as follows:

- Involve approximately 20,000 people annually in environmental stewardship activities, including Affinity Credit Union Clean-up, Pelican Watch, Grade 4 Nursery Program, Yellow Fish Road, Trail Ambassador, Monitoring Avian Productivity and Survivorship (MAPS), and other volunteer programs;
- Generate visitation at BCCA and MVC to 20,000 people annually;
- Deliver guided interpretation and environmental education programs to approximately 10,000 people per year at BCCA, MVC, Saskatoon Natural Grasslands programs and Interpretive Canoe Tours;
- Present the annual Meewasin Conservation Award to a worthy recipient.

- Expand the Yellow Fish Road Program resource materials to public and Catholic schools in Saskatoon
- Deliver summer student orientation in early May and Summer Student Reports in late August;
- Represent Meewasin at ASUPCA revising the Sustainability Guide and introducing the carbon credit program;
- Advise on the interpretive plan for a new Meewasin Valley Centre development;
- Complete River Landing Water Spray Feature Interpretation publications;
- Develop signage, including “Ken Marland”, “Factoria”, McKercher Conservation Area”;
- Publish and distribute “Tales” series as a fund development program;
- Develop Beaver Pond exhibit and accessibility upgrade at the BCCA facility for future implementation;
- Support the new MVC Capital Campaign, Skating Rink Campaign, and planned giving strategy;
- Support Partners FOR Sask River Basin.

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 (March 2008)	
Public Support	91% surveyed want Meewasin to continue its work in the valley (down from 97% in 2002)
Quality of Life	88% think Meewasin is an important contributor to quality of life
Public Investment	84% agreed that Meewasin is a good investment of tax dollars (down from 92% in 2002)
Public Awareness	100% surveyed had heard of Meewasin (up from 99%)

BCCA added the Monitoring Avian Productivity and Survival (MAPS) bird-banding program, expanded the Interpretive Canoe program, and is interpreting the grazing program.

MVC has expanded the walking tours program and interpreted the Riverfront water spray feature, including publication of the water spray brochure.

In 2009, more than 550 Girl Guides and their families painted yellow fish on storm sewers in City Park as part of Yellow Fish Road Program. The Saskatoon Nature Society advises that the Saskatoon Natural Grasslands program in the Silverspring

Community has resulted in neighbourhood stewardship.

1.4 Environment

Distance education and other web-based programs are being used extensively in the industry. Water conservation and climate change are ever more important public issues.

The 2008 public opinion survey found that 91% of those surveyed supported continued free access to Meewasin facilities (down from 97% in 2002). 76% of Saskatoon residents think it is important to have the Meewasin Valley Interpretive Centre.

1.5 Customers Served/Beneficiaries

	2005	2008	2009	2010	Comments
	People	People	People	People	
BCCA					
Total Visitation (does not include phone calls)	18,722	11,288	11,162	14,859	all visitors do not come to the visitor centre and are then not included
Phone calls		1,636	1,355	1,254	
School Programs	2,544	2,722	2,570	2,788	fully booked
Regular Programs	550	600	720	803	included "drop-in" or open house programs with staffing
Group Bookings	600	689	711	867	majority May - October
Heritage Hoopla	100	41	43	48	include guest presenters
Night Hikes & Perseid	150	74	23	N/A	discontinue as new highway, acreages, casino lights interfere
Overnight Program	28	N/A	N/A	N/A	discontinued
"Nuts About Nature"					Sunday Sun column 95,700 household distribution x 52 issues; potential exposures 4,976,400
Pelican Watch	1,300	1,400	1,600	1,880	# of entries
MVC					
Total Visitation (does not include phone calls)	14,810	12,049	14,623	14,419	capacity to accommodate more visitors; only source of visitor information on weekends
Phone calls	2,262	1,681	1,724	2,138	only weekend visitor info
School Programs	3,200	2,380	3,492	2,033	Grade 3 – potential to increase into other age ranges

	2005	2008	2009	2010	Comments
Regular Programs	628	872	4,441	1,674	Sunday and other
Group Bookings	3,894	2,918	1,300	3,277	room for expansion
River Cinema in park	1,117	1,098	425	895	weather dependent
Founders' Day	143	112	120	250	
Eco puppet show	n/a	361	196	256	
Marr Harvest Fair	62	46	50	50	
Clean-up Campaign	14,635	22,252	22,284	23,770	schools constant, number of businesses increasing
Interpretive Canoe Tours					
People		780	912	556	Weather was wet in 2010
Trips		103	112	48	
Trail Ambassador	50	33	33	20	
Plant-A-Tree Ceremony	600 est.	600 est.	600 est.		also see Fund Development, Section F below.
Speeches & presentations	12	12	15	13	To outside organizations

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

1.6 Resources Used

Person Years:

	2005	2008	2009	2010
Valley Wide	2.3	2.3	2.4	1.1
BCCA	4.4	4.4	4.4	4.7
MVC	3.8	4.0	3.5	4.3
TOTAL	10.5	10.7	10.3	10.1

Budget:

Costs:	2005	2008	2009	2010
Valley Wide – Program	\$128,068	\$159,816	\$140,865	\$135,489
BCCA – Program	197,573	212,997	234,395	234,760
BCCA – Facility	28,445	30,483	31,835	34,755
MVC – Program	148,285	175,693	187,274	189,773

MVC – Facility	44,594	42,390	34,406	37,793
TOTAL	\$546,965	\$623,387	\$630,784	\$634,580

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-mediation 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 referrals to general public for contacts in the organization;
- 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. Rationale and Performance

2.1 Relevance

The importance of education programs and services is emphasized in the organization’s Mission Statement, 100 Year Conceptual Plan, and Five Year Plan. This strongly supports the relevance and need for the PPU in achieving the Meewasin mandate.

The demand for Meewasin interpretation programs and facilities is shown in the 2008 Public Opinion Survey:

- 76% of Saskatoon residents think it is important to have the Meewasin Valley Centre open seven days a week for the purpose of providing public information and understanding of the Meewasin Valley cultural and natural resources and at no cost to the visitor;
- 83% think the targeted audience should be all residents and visitors to Saskatoon;
- 81% think that Meewasin should provide educational programming for children, youth and the general public.

2.2 Appropriateness

Much thought and planning has 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 restructured each season 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 expanded the interpretive canoe tour program and added the MAPS bird program. Both sites know that they have to adapt to the changing demographics, including 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 supported the canoe program. They continue to support Pelican Watch and this year distributed to all of their schools for the Yellow Fish Road program. Superintendents from the school systems 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. In order to measure attitude change and behaviour change on conservation issues, Meewasin relies on feedback from the teachers and statistics on interest in participation. School systems continue to purchase Meewasin cultural and natural programs. All school students participate in the clean-up program. All schools have received and distributed Pelican Watch and Yellow Fish Road materials. Victoria School and the YMCA relied on Meewasin to support their 100 year anniversary programs this past year.

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, City Parks summer programs, Museums Association, Heritage Society, Brightwater Conservation Centre, and outdoor education provided by school boards, University of Saskatchewan Extension, and others. Meewasin has also provides a base for tourism attractions and events in the city that brings people to Saskatoon and causes them to stay.

2.6 Costs and Productivity

Cost per visitor:

	2005	2008	2009	2010
Valley Wide – Program	\$128,068	\$159,816	\$140,865	\$135,489

BCCA – Program	197,573	212,997	234,395	234,760
BCCA – Facility	28,445	30,483	31,835	34,755
MVC – Program	148,285	175,693	187,274	189,773
MVC – Facility	44,594	42,390	34,406	37,793
TOTAL	\$546,965	\$623,387	\$630,784	\$634,580
BCCA – Cost/participant*	\$11.28	\$19.19	\$20.86	\$15.58
MVC – Cost/participant*	\$6.08	\$6.36	\$6.01	\$5.96

* 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.

2.8 Infrastructure Management

Consideration was given to the eventual replacement/expansion of existing facilities, namely BCCA, MVC and the Meewasin Rink. Design and possible locations for a new Meewasin Valley Centre were explored this past year. The BCCA visitor centre can last many years if resources are allocated to good maintenance. One question is how many indoor interpretive exhibits and spaces are required to augment the outdoor experience.

3. Conclusions and Recommendations

- Meewasin should continue to assess the effectiveness of programs, adjust as appropriate; and standardize the methods of recording program use.
- Valley-wide programming offered (Clean-up, Pelican Watch, Yellow Fish Road, Canoe Tours) can be increased. Explore alternative methods of program delivery.
- There is a need for a new interpretive centre :
 - That can be the heart of the Meewasin Valley, providing interpretation of the cultural and natural resources, representing the 6300 hectares of the Meewasin Valley, and telling those stories that are unique to Saskatoon.
 - The Meewasin Valley Centre is tired and inadequate as a visitor centre. The plans to build a new facility with a new interpretive program will do much to further the Meewasin conservation message while being an important component to attracting tourists and serving residents in Saskatoon.
- The old rink shelter should be installed at Beaver Creek Conservation Area as a pilot “ski lodge” to explore four season programming – interpretive cross-country ski programs in winter and environmental outdoor theatre in summer.

F. FUND DEVELOPMENT

1. Program description

1.1 Mandate

The mandate of the fund development program is to raise resources for Meewasin through a variety of community-based programs that meet the needs of both Meewasin and its donors.

1.2 Objectives

Meewasin has an objective to raise 10% or more of funds in addition to statutory funds. This amount includes government grants, which are not included in the fund development program.

1.3 Outputs

The outputs of any fund development program are donor acquisition, donor renewal and donor growth. Meewasin uses several tactics to achieve these outputs, including:

Annual Programs

Plan a Tree
Buy a Brick
Memorial Forest
Buy a Bench
Grassroots giving
Annual Mailing

Planning Giving

Will
Life leases
Life insurance
Endowment

Capital Campaigns

e.g. west bank weir, River Landing Phase 1, New Meewasin Valley Centre (to come)

Capital campaigns are typically in three phases:

- Campaign research and planning including identifying large gifts and volunteers
- Campaign implementation
- Campaign wrap up and review including donor recognition

1.4 Environment

The fund development environment is changing rapidly. Individual asks are increasing

in amount resulting in 'executive class' events at a level heretofore unheard of. Community needs and the competition for donors continue to increase. Despite the recent economic downturn, asset wealth continues to increase. Intergenerational wealth transfer is a new reality.

Technology continues to revamp the way solicitors do both data management and the actual solicitation. Use of technology makes it possible to personalize asks even more as well as develop 'champions' to take on specific causes.

Meewasin is becoming increasingly dependent on fundraising, particularly for capital projects and resource management.

1.5 Customers served/Beneficiaries

The customers of fund development are our donors. They include:

- Individuals who donate annually
- Individuals and corporations who donate to specific programs like Plant a tree, Buy a brick etc.\corporations
- Service Clubs
- Planned Givers
- Foundations
- Land owners

1.6 Resources Used

The department uses financial and staff resources but depends heavily on volunteer resources. Administration of a campaign should be 20% or less of charitable receipts; recognition costs should be 3.5% or less of the donation amount.

	2005	2008	2009	2010
Fund Development Expense	\$241,243	\$168,218	\$158,767	\$148,111
As a % of charitable receipts	67%	51%	31%	52%
Person years	1	1	1	1

Campaign consultants, On Purpose Leadership, are employed in addition to one fund development staff person. Most members of the management team are involved in fund raising activity during the year, although those costs are not shown here.

1.7 Interrelationship with Other Internal Programs

The work of the fund development program must be integrated with other Meewasin work. Fund development should not develop new stand alone Meewasin programs but should respond to the programs in the other departments. The department depends on

others for:

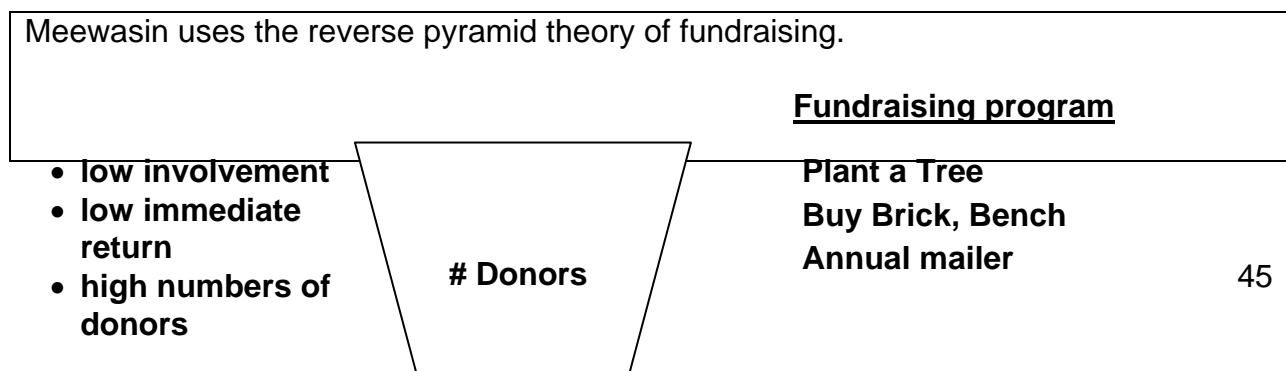
- the essence of grant applications and proposals
- illustrations for these proposals
- data base inputs and management
- easement negotiations (In this case fund development credits the donation but the work is carried out by resource management and administrative staff)

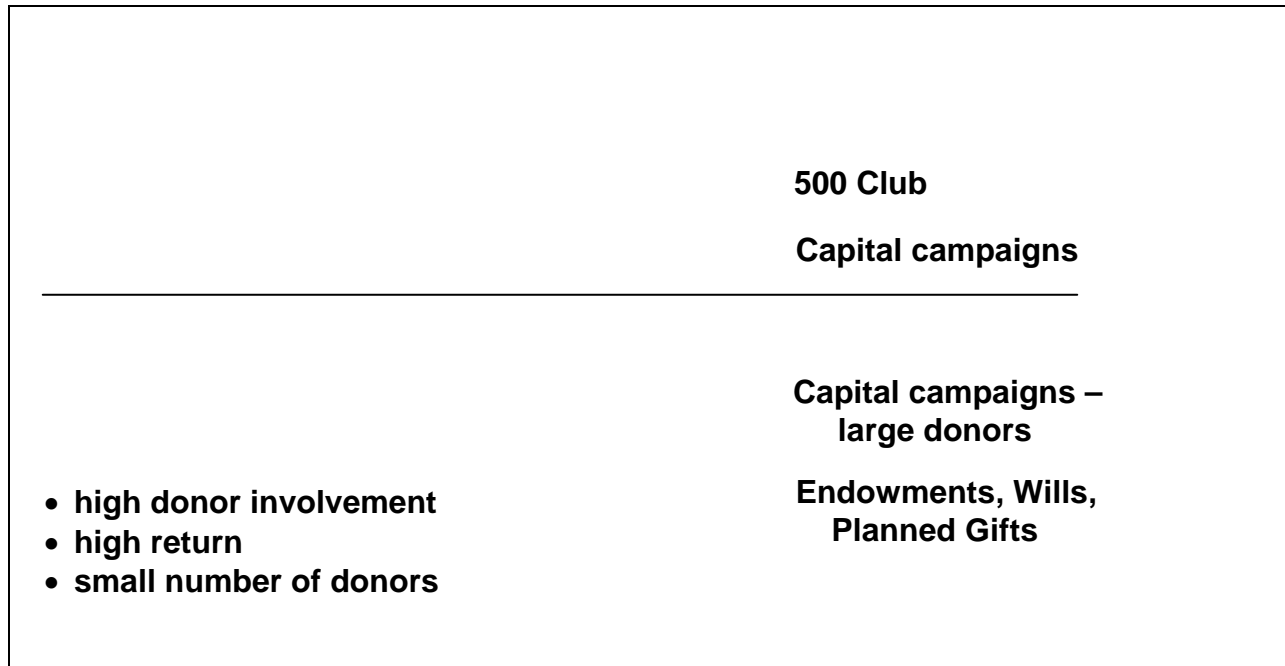
1.8 Program Structure and Logic Chart

The fund development program actually functions in two areas who work closely together:

- Fund development—annual and day to day programs such as annual direct mail, Plant- A-Tree, Buy a Brick, Buy a Bench, 500 Club, planned giving. Each of these areas is represented by a volunteer committee. Administrative staff and a portion of management staff manage this area. The Saskatoon Community Foundation holds and manages the endowment fund.
- Capital campaign—a regular campaign for a major asset such as the weir, River Landing 1, or the new MVC. The capital campaign is represented by a “cabinet”. Up to 5% of capital donations go to the endowment. Meewasin has in the past, contributed large planned gifts such as life insurance policies back to the endowment. Meewasin currently uses an outside consultant to complete this work.

The entire fund development group meets biannually under the leadership of the fund development chair. The sub-committees meet as needed. According to policy a Meewasin board member serves on the fund development committee.





One of the objectives of public relations is to move names available onto the pyramid. Programs like plant a tree are at the intake edge—somewhere between public relations and fundraising. The fundraising strategy is to move a portion of the donors at the top of the pyramid through to the bottom over time.

Meewasin annually quantifies what portion of non-statutory revenue is through fundraising vs. earned revenue and government grants. Not quantified in annual totals are in kind donations although they are quantified for specific campaigns. Difficult to quantify are planned gifts such as wills and life insurance policies that may or may not be known to Meewasin and can be changed at any time.

2. Rationale and Performance

2.1 Relevance

Fund development supports the work of conservation, development and education. Increasing revenue from fund development is one of the policy directives of the board to management. Meewasin accepts only those donations that support Meewasin programs and values. Donations may contribute to changing the timing of a project within the five year plan.

2.2 Appropriateness

Donations go:

- directly to a feature (i.e. tree or brick)
- to a specific fund (i.e. capital campaign)

- to a program (i.e. youth canoe tours)

Some fund development programs show immediate results. Others, such as planned giving and the endowment fund, may take longer to realize.

The Meewasin board has adopted as policy Imagine Canada's "Ethical Fundraising & Financial Accountability Code" specifying donors' rights, fundraising practises and financial accountability. Meewasin is also subject to the provincial Freedom of Information and Privacy Act.

2.3 Acceptance

Acceptance of fund development is measured by revenue returned although the return may be over time. For example, planned giving programs may take many years to return investment. Programs that do not achieve appropriate revenue for effort are dropped.

2.4 Achievement of results

Meewasin plans and manages each fundraising program keeping in mind the cost per dollar raised. Meewasin raised \$38 million in its 31 years in addition to statutory funding, which represented 39% of its total revenue.

Statistics	Number of Donors			
	2005	2008	2009	2010
Donor Program				
500 Club				
New	0	8	9	0
On-going	14	7	6	5
Total 500 Club	14	15	15	5
Bench & blocks	11	29	22	16
Bricks	20	58	41	24
Direct Mailer	116	224	140	90
	\$14,727	\$29,822	\$14,660	\$11,500
Otter/ Gopher Tales		\$4,141		\$5,575
Memorial Forest	7	5	5	1
Plant-A-Tree				
Grass Roots	3	3	1	0
Shrubs	29	51	63	56
Tree deciduous	49	61	64	41
Tree evergreen	6	7	9	n/a
Total P-A-T	87	122	137	98

Planned Giving	13	13	13	13
Cumulative Benefits received	3	3	3	3
TOTAL # donors in ongoing programs	265	463	370	247
# charitable receipts issued	408	427	549	407
value of charitable receipts	\$ 359,306	\$ 327,285	\$ 511,057	\$ 284,139
Endowments (Dec 31)	\$ 216,232	\$ 332,176	\$ 314,714	\$ 404,121

In the year ending March 31, 2010, Meewasin was wrapping up the Riverfront Campaign. Plans were developed for a planned giving strategy. Improvements were done to our donor database with a conversion to Raiser's Edge software was completed.

In the current year ending March 31, 2011, a very successful Skating Rink Campaign was undertaken, which raised \$701,000 donations and \$913,000 in grants. As a result of shifting efforts to the Rink, the planned giving strategy was slightly delayed. Target Analytics was engaged to create a planned giving score and a major gift score for constituents in our donor/contact database. The next step will be to implement a planned giving campaign with the top ranked 10% – 20% of donors starting in February 2011.

2.5 Secondary Impacts

The secondary impacts of fundraising are at least two-fold:

- First fundraisers help increase the awareness of Meewasin issues for both themselves and potential donors.
- Second fundraising activities help increase involvement of community members in Meewasin events and attractions, which, may in term, lead to the primary impact of a donation.
- Governments sometimes use private financial support and volunteer involvement as an indicator of public need for projects that they are evaluating for grants.

2.6 Costs and Productivity

There are a number of ways to measure success. They include:

- Cost to raise a dollar-- Meewasin uses the first analysis on most donations. Meewasin may accept somewhat higher costs if there is a deemed potential for donor growth.
- Lifetime value of a donor—we use this analysis for most planned givers.
- Number of donors (attrition rate). Meewasin keeps track the number of donors through the annual mailer. As well as the total return vs. costs.
- Average gift—Meewasin does not use this calculation as each program has different results.

	2005	2008	2009	2010
--	------	------	------	------

Expenditures / value of charitable receipts issued	67%	51%	31%	52%
Average cost per donation	\$591	\$394	\$289	\$364

2.7 Alternative service levels and delivery strategies

The use of technology may enhance the current delivery strategy. Large gifts still rely on relationships and credibility.

2.8 Infrastructure Management

Meewasin has implemented Raisers' Edge database software for fundraising. Our donors are an asset and we should manage the database professionally. Meewasin could improve efficiency and reduce cost per donor by making use of:

- Electronic friend to friend internet-based system
- Web-based carbon credit program, in partnership with ASUPCA

3. Conclusions and Recommendations

- Continue to implement our planned giving strategy.
- Raiser's Edge software and database system is now in place. It is not yet being used to its potential to plan, organize and implement campaigns. The recommendation should be to ensure that it is used to its potential.
- Implement friend to friend web-based fundraising system.
- Manage a continuous capital campaign in any one of the three stages.
- Continue to explore the use of technological advances to improve fundraising i.e QR codes, text a donation .

G. ADMINISTRATION

1. 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 financial capacity through earned revenue, grants and donations – at least

- 10% of statutory revenues per year;
- Optimize cost/benefit through efficient operations and keep the sum of administrative and executive costs below 20% of budgeted expenditures;
- Administer human resource management systems and policies.

1.3 Outputs

Provided administration for Meewasin and ancillary organizations - Partners FOR the Saskatchewan River Basin and Road Map Saskatoon - included:

- executive management
- reception and core clerical services
- database maintenance and mass distributions
- financial services
- payroll and human resource management
- office facility operations, supplies and equipment

	2005	2008	2009	2010
Average cheques/month		127	126	137
Employees on payroll /peak month	51	60	54	50
Annual expenditures (millions)	\$5.4	\$5.4	\$3.3	\$3.4

1.4 Environment

- Increasing complexity of computer network and applications software.
- Loss of purchasing power, as increases to statutory funding did not keep pace with salary adjustments.
- Statutory funding kept pace with inflation for a few years (2004 10%, 2006 2%, 2008 2.5%, 2009 1%); until 2010-11 when statutory funding decreased. Many projects are now dependent on special purpose grants and fund raising.

Service provided to other units of the organization and to PFSRB and Road Map.

1.5 Resources Used

	2005	2006	2007	2008	2009	2010
Person years	5	5	5	5	5	5
Cost	\$480,238	\$471,787	\$525,945	\$518,545	\$578,980	\$576,341

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 policy, financial and personnel services.

2. 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:

- Computer systems

2.3 Acceptance

No formal complaints have been received about satisfaction with administrative services that are provided.

2.4 Achievement of Results

Performance Indicator	2005	2008	2009	2010
Ave. days to monthly financial statements	<10 days	21 days	18 days	19 days
Payroll – on time - accurate	100% 100%	100% 100%	100% 100%	100% 96%
Invoices and claims prepared on time	95%	100%	100%	100%
Receivables written off	0%	0%	0%	0%
Audit findings resolved	100%	100%	100%	100%
Collective agreement in place	NO	YES	YES	YES
Grievances	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.

	2005	2008	2009	2010
Total revenue	\$5,334,379	\$5,795,906	\$3,586,141	\$3,698,440
Non-statutory revenue	3,277,089	3,641,357	1,417,315	\$1,446,615
Non-statutory / Total revenue	61%	63%	40%	39%

2.6 Costs and Productivity

	2005	2008	2009	2010
Administration cost / total expenditures	8.9%	9.7%	17.7%*	17.1%
Administration positions / total staff years**	15.8%	17.2%	17.4%	14.6%

*% increased because total expenditures dropped from the prior years

** total staff # includes PFSRB and Road Map Saskatoon

ADD FOR 2011

	2005	2007	2008	2009	2010	2011
Saskatoon population		208,300	209,400	218,900	224,300	
Number of dwellings		92,867	94,189	95,516	95,845	
Cost / dwelling						
Cost / person						

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.

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 Saskatoon Community Foundation.

3.0 Conclusions and Recommendations

- Statutory funding structure should be amended to maintain purchasing power.
- The allocation of funds to asset replacement should be increased.

PART III

FIVE YEAR STRATEGIC PLAN: 2009 – 2013 (excerpt) Results to Date

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

THE MEEWASIN MANDATE

The Meewasin Valley Authority was created in 1979 based on *The Meewasin Valley Project – 100 Year Concept Plan*, written by Raymond Moriyama Architects and Planners. The mandate and form of the Authority was laid out in the *Meewasin Valley Authority Act*, an Act based on the goals, aspirations, issues, and opportunities identified in that Plan.

"Meewasin" is the Cree word for *beautiful*. The Meewasin Valley Authority is a conservation organization dedicated to conserving the beautiful natural and cultural heritage resources of the South Saskatchewan River Valley in Saskatoon, Saskatchewan and area.

Meewasin is a creation of the Province of Saskatchewan, the City of Saskatoon, and the University of Saskatchewan. With the support of these Participating Parties, Meewasin undertakes programs and projects in river valley education, development, and conservation.

The desired outcomes for the Meewasin Valley are health, fit, balance, and vibrancy. The 100 Year Concept Plan (1979) charged Meewasin as follows:

The adoption of the broad concept of health and fit.

The adoption of the theme of linkage with the river as a spine.

The adoption of the principle of balance.

The acceptance of the natural system as a base for planning.

The general objectives of M.V.A. to be:

- *the conservation of nature.*
- *the improvement of water quality and reduction of pollution.*
- *the enlargement of educational and research opportunities.*
- *the improvement of rural-urban links and relationships.*
- *the improvement and extension of recreational opportunities*

Meewasin strives to increase understanding of the importance of the Valley, and ensure the Valley remains vibrant and healthy, by creating and facilitating opportunities for public awareness and enjoyment.

The Meewasin Valley is centred on Saskatoon and runs approximately 60 km along the river through Saskatoon and R.M. of Corman Park. It encompasses the river, floodplains, swales, upland prairies and forests, conservation areas, parks, museums, interpretive centres, the university, canoe launches, community links, and over 60 km of Meewasin Trail. Including the South Saskatchewan River itself, there are 25 square miles in the Meewasin Conservation Zone.

Mission Statement

The Meewasin Valley Authority exists 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.

Statements of Meewasin Values

Through the foundational planning documents that charge Meewasin with a mandate, the work of staff and volunteers over the last thirty years, and the relationship Meewasin has formed with others in the community, a set of values have emerged. The following value statements reflect what Meewasin believes to be of utmost importance. These values act as a force guiding planning, decision-making, and action.

Meewasin values Access

The notion of *access* has a variety of facets including:

- Physical access – The long-held tradition of holding riverbank lands in public ownership ensures all citizens may access the resources of the Meewasin Valley. Access is further enhanced through the development of trails, facilities, and canoe launches.
- Social access – All ages, all cultures, and all income groups are strongly encouraged to feel this is THEIR valley. Social inclusion has been facilitated in the past through physical access, free admission, and a variety of outreach initiatives (e.g. partnerships in the community like that with Child & Youth Friendly Saskatoon). Future efforts to further enhance social access may include creating edible landscapes, facilitating cultural or artist material harvesting, or urban agriculture.
- Spiritual access – Opportunities to connect with nature, time, culture, and place are deemed highly significant in the life of an individual (and a community). Increasingly, the lack of connection has been documented to have a negative impact (e.g. Nature Deficit Disorder identifies a link between spiritual access to nature and school performance).
- Public engagement – Meewasin encourages and facilitates public involvement in planning and decision-making (particularly through information sharing). Opportunities to engage volunteers are also developed in order to maintain a connection with the community.

Meewasin values Balance

Human use and conservation are not mutually-exclusive of each other. Conservation values must be rigorously adhered to ensure a high quality and attractive environment for human use or appreciation. Meewasin also recognizes conservation values and stewardship are fostered through experience and appreciation.

Principles guiding this balance between appreciation and conservation include:

- **Connectivity** – The Meewasin Valley was described in the original concept plan as a series of nodes (areas) and links (connecting corridors). The Valley was thought of then, and is today, as an ecological system rather than a series of parks (“islands of green”). Examples of the concept of connectivity include an alternative transportation network, wildlife corridors, trail corridors, the river channel, etc.
- **Precautionary principle** – Meewasin undertakes pro-active resource management, interpretive and passive recreation development based on the Meewasin Development Plan, research, and the precautionary principle (do no harm). Sometimes the precautionary principle requires action before all the results of research are available. A good example is the Meewasin grazing program where a disturbance regime appears to be having a very positive effect on native prairie uplands of the Meewasin Valley. Site specific research results are not yet conclusive; however, other conservation management organizations have also determined a grazing disturbance is helpful to prairie ecosystems.
- **Ecosystem health approach** – Meewasin acts as a steward for a portion of the South Saskatchewan River watershed running through the RM of Corman Park and the City of Saskatoon. Decision-making is based on consideration for sustaining or repairing the function of ecosystems within the watershed. Ecosystems include native prairie uplands, riparian forests, river aquatics, wetlands, swales, grasslands, and upland groves.
- **“Fit” approach** – Meewasin strives to ensure the implementation of its mandate (conservation, education, and development of the natural and heritage resources of the Meewasin Valley) provide enhanced opportunities for people to exist in harmony with natural processes and with other people (who may also be appreciating the valley).
- **Balance** among opportunities – Meewasin strives to ensure there is room for a variety of opportunities, including education, research, cultural arts expression, recreation, conservation of nature, conservation of cultural heritage assets & sites, and a rural-urban relationship. Meewasin works to be strategic, intentional, and maintaining an eye to the future.

Meewasin also values...

- **Collaboration & partnerships** – As a small organization with an ambitious mandate, Meewasin works hard to leverage resources, ensure initiatives are relevant to a variety of partners, and are authentic to the Saskatoon region and community.
- **Leadership in sustainability** – Meewasin strives to encourage others not with words alone, but also with actions.
- **Accountability & fiscal prudence** – Meewasin is a public agency striving to uphold prudent fiscal responsibility and ensuring accountability to the community it serves.
- **“Fit”** – The concept of “fit” refers to the concept of contributing to the creation of a sense of place that is culturally and ecologically-appropriate. This means, Meewasin strives to create authentic opportunities for appreciation and experiences that are unique to the Saskatoon region.

MEEWASIN APPROACH TO PLANNING

The Five Year Strategic Plan for Meewasin is crafted from the foundations set by past generations. These foundations include the vision established in the 100-Year Plan (*The Meewasin Valley Project – 100 Year Concept Plan 1979*), the Meewasin Development Plan, and past strategic plans (Five Year Plans). Planning principles and objectives, statements of values, and the Meewasin mission statement each provide a litmus test against which every goal, strategy, and target will be measured to ensure the vision of Meewasin is kept central in the minds of all who participate in conservation, education, and development initiatives within the valley.

Planning also relies heavily on evidence of the strengths, weaknesses, opportunities, and threats inherent in the natural and heritage assets of the Meewasin Valley and the work of the Meewasin Valley Authority over the last thirty (30) years. Important sources of evidence include the State of the Valley assessments, effectiveness reporting, and public opinion surveys.

Lastly, and most importantly, priorities are established based on community input. The Meewasin public engagement strategy included public information meetings, online and in-person surveys, focus groups, and public notices. Meewasin also relies heavily upon and values the guidance provided by the Advisory Committees: Conservation Advisory, Design Advisory, Education Advisory, Fund Development, and Development Review.

As a creation of three Participating Parties, Meewasin also undertakes regular project-level consultation with staff of the City of Saskatoon, University of Saskatchewan, and Province of Saskatchewan.

Targets

The tables found on the following pages outline the specific targets established for each five year strategy.

CONSERVATION GOAL: FOCUS management efforts around a policy hierarchy including: River, Conservation Areas, Nature Experience Areas, Urban Riparian Areas, Cultural Heritage Sites, Riverbank Parks, Destinations, and the potential to create Preserves.

Strategy	Target & Milestone Date	Result
Complete or update site-level planning and monitoring	Update site plans for each Conservation Area to reinforce conservation goals established in the Meewasin Development Plan within the valley by 2011. Continue to support only passive recreation access and maintain low-impact development approach to preserve the assets at these locations.	<input checked="" type="checkbox"/>
	Consider the establishment of Preserves by 2010.	<input checked="" type="checkbox"/>

	Update and add detail to site plans for each Nature Experience Area by 2013. Examine opportunities for enhanced recreation access and interpretation based on the Meewasin Development Plan.	<input checked="" type="checkbox"/>
	Collaborate with stakeholders to complete or update masterplans for Victoria Park, Friendship Park, the Mendel Riverbank, Rotary Park, and Diefenbaker Park. Ensure each master plan outlines a clear implementation strategy.	<input checked="" type="checkbox"/>
Ensure the shores provide healthy buffer to protect our source water.	Establish a written monitoring and resource management protocol for the “no mow zone” by the end of 2010.	<input checked="" type="checkbox"/>
Support research on heritage assets to attain the highest level of protection available.	Share cultural heritage research – especially for Cultural Heritage Sites.	<input checked="" type="checkbox"/>
	Interpret Factoria at the Meewasin Valley Centre by 2010.	<input checked="" type="checkbox"/>
	Confirm the geographic extent of the Rocky Island site by 2012.	<input checked="" type="checkbox"/>
	Interpret the lime kilns and Moose Woods Trail on site by 2012.	<input checked="" type="checkbox"/>
Focus on resource management threats - Fragmentation of habitat	Update the Meewasin Development Plan with a policy map clarifying conservation goals in the landscape of the valley and establishing auditory, visual, and land-use buffers for important conservation sites.	<input checked="" type="checkbox"/>
	Increase the connectivity of habitat to create wildlife corridors and sustainable habitat parcels by reducing the proportion of one-acre parcels to 70% by 2013.	<input checked="" type="checkbox"/>

CONSERVATION GOAL: FOCUS management efforts around a policy hierarchy

Strategy	Target & Milestone Date	Result
Focus on resource management threats - Invasive species and noxious weeds	Expand invasive species detection program using satellite imagery.	<input checked="" type="checkbox"/>
	Remove smooth brome from Conservation Areas by 2013.	<input checked="" type="checkbox"/>
	Remove European buckthorn from sites south of Saskatoon by 2013.	<input checked="" type="checkbox"/>
	Control the spread of leafy spurge, nodding thistle, tansy, European buckthorn, toadflax, and baby’s breath within the 18 conservation sites monitored annually.	<input checked="" type="checkbox"/>
	Share information with public and private landowners and seek opportunities to collaborate on larger-scale weed issues.	<input checked="" type="checkbox"/>
Focus on resource management threats - Ecological degradation	Continue to improve the sophistication of the geo-database to analyse ecological health and monitor change over time.	<input checked="" type="checkbox"/>
	Participate in water quality monitoring program established by the Watershed Stewards (SSRWSI) for the South Saskatchewan River.	<input checked="" type="checkbox"/>
	Champion source water protection focussing on healthy riparian vegetated buffers, storm-water quality, river clean-ups, and improved water storage capacity within the watershed.	<input checked="" type="checkbox"/>
	Partner with agencies working to ensure sustainable flow for the South Saskatchewan River.	<input checked="" type="checkbox"/>
	Install protective assets: <ul style="list-style-type: none"> – install wildlife friendly fencing at all Conservation Areas by 2013. – update site and regulatory signage at Conservation and Nature Experience Areas including launches and docks by 2011. 	<input checked="" type="checkbox"/>

	Continue to implement biodiversity enhancement activities such as grazing, prescribed controlled burning, and ecological restoration work.	<input checked="" type="checkbox"/>
Undertake naturalization projects	Complete the seeding of the Chief Whitecap Park uplands to native grasses by 2013.	<input checked="" type="checkbox"/>
	Naturalize the Chemical Containment Site.	<input checked="" type="checkbox"/>
	Collaborate with partners to expand the opportunity for naturalization projects throughout the valley and region.	<input checked="" type="checkbox"/>
Facilitate edible landscapes, orchards, urban agriculture	Explore the potential of an urban agriculture pilot project within the valley.	<input checked="" type="checkbox"/>
	Establish an edible landscape policy for the valley by 2012.	<input checked="" type="checkbox"/>
Act as information clearinghouse on water, forests, prairie uplands, wetlands, and wildlife of valley	Share information on conservation research, issues, regulations, approaches, and opportunities on the Meewasin web-site.	<input checked="" type="checkbox"/>
Land protection – Secure the long-term stewardship of lands currently outside public protection	Collaborate with the City of Saskatoon, RM or Corman Park, and other public agencies to secure lands of interest such that 96% of the shoreline within the city and 35% of the shoreline in the RM is publicly held by 2013.	<input checked="" type="checkbox"/>
	Sign three (3) new conservation easements (legally-binding agreements with private land owners) by 2013.	<input checked="" type="checkbox"/>
	Sign thirty (30) voluntary easements (non-binding goodwill agreements with private land owners)	<input checked="" type="checkbox"/>

EDUCATION GOAL: FOCUS on educating the community and visitors about Meewasin and the Meewasin valley

Strategy	Target & Milestone Date	Result
Continue to support existing audiences with programming of high quality: Grade 3, Grade 5, and the general public	Serve 2500 annually through Grade Three programs at the Meewasin Valley Centre.	<input checked="" type="checkbox"/>
	Serve 20000 annually through public programs at the Meewasin Valley Centre.	<input checked="" type="checkbox"/>
	Serve 2500 annually through Grade Five programs at the Beaver Creek Conservation Area.	<input checked="" type="checkbox"/>
	Serve 15000 annually through public programs at the Beaver Creek Conservation Area.	<input checked="" type="checkbox"/>
	Serve 1000 annually through Saskatoon Natural Grasslands Ecological Education partnership.	<input checked="" type="checkbox"/>
	Serve 500 annually through partnership with Partners For Saskatchewan River Basin (e.g. Water Watchdog, Click on Climate, etc.).	<input checked="" type="checkbox"/>
	Serve 1000 annually on Interpretive Canoe Tours.	<input checked="" type="checkbox"/>
	Serve 2500 annually through Pelican Watch.	<input checked="" type="checkbox"/>
	Serve 1000 annually through Yellow Fish Road.	<input checked="" type="checkbox"/>
	Engage 20000 annually in the River Valley Clean-Up.	<input checked="" type="checkbox"/>
	Establish a methodology for measuring learning outcomes.	<input checked="" type="checkbox"/>
	Develop new	Prepare and implement a Grade Seven and public program on

initiatives (e.g. programs and partnerships)	sustainable watershed management and hydrology.	
	Expand adult-oriented programming at Beaver Creek Conservation Area.	<input checked="" type="checkbox"/>
	Expand interpretation at River Landing Riverfront.	<input checked="" type="checkbox"/>
	Expand recognition of cultural diversity in programming.	
	Honour First Nations and Métis knowledge of the Meewasin Valley through strengthened relationships.	<input checked="" type="checkbox"/>
	Collaborate with teachers, the corporate sector, and retirees for stewardship learning through experiences and action.	<input checked="" type="checkbox"/>
	Prepare and implement an interpretation strategy for Meewasin conservation activities and values.	<input checked="" type="checkbox"/>
Expand interpretation tools	Expand the understanding of Meewasin through a communications strategy.	<input checked="" type="checkbox"/>
	Continue to develop the sophistication of the content available through the Meewasin web-site.	<input checked="" type="checkbox"/>
	Explore the potential of murmur, pod casts, mobile applications, web-cams, weather stations, and other technologies to interpret the valley.	<input checked="" type="checkbox"/>

DEVELOPMENT GOAL: FOCUS on major asset replacement / refresh

Strategy	Target & Milestone Date	Result
Develop a new Meewasin Valley Interpretive Centre	Open a destination interpretive centre celebrating: Our River, Our Home; One River, Many Visions; and Healthy River, Healthy Saskatoon by 2013.	<input checked="" type="checkbox"/>
Refresh Beaver Creek Conservation Area	Complete trail refurbishments by 2011.	<input checked="" type="checkbox"/>
	Explore enhancement to picnic facilities and bathrooms by 2013.	<input checked="" type="checkbox"/>
	Establish a maintenance funding protocol within the annual budget to maintain the useful life of the building by 2012.	<input checked="" type="checkbox"/>
Expand winter appreciation of the valley	Refresh the Meewasin skating facilities by 2012.	<input checked="" type="checkbox"/>
	Expand the ski trail network by 3 kilometres by 2013.	<input checked="" type="checkbox"/>
	Facilitate the creation of micro-climates at Nature Experience Areas and Destinations.	<input checked="" type="checkbox"/>
Lead in sustainability	Produce a sustainability report card complete with targets for improved corporate environmental performance by 2010.	<input checked="" type="checkbox"/>
	Adopt sustainability metrics in all policies and initiatives.	<input checked="" type="checkbox"/>
	Collaborate to improve sustainability within the region.	<input checked="" type="checkbox"/>
Expand recreation opportunities within the Valley where appropriate	Facilitate picnicking at two (2) additional sites by 2013.	<input checked="" type="checkbox"/>
	Facilitate river access at up to three (3) additional sites by 2013.	<input checked="" type="checkbox"/>
	Explore the potential to facilitate expanded opportunities for hiking, cross-country skiing, tobogganing and a variety of active recreation pursuits.	<input checked="" type="checkbox"/>
	Plan for the development of two (2) additional nature interpretive walks in the valley.	<input checked="" type="checkbox"/>
	Explore the potential to partner in the development of facilities in support of passive recreation at Paradise Beach.	<input checked="" type="checkbox"/>

DEVELOPMENT GOAL: FOCUS on expanding the Meewasin Trail and updating the trail masterplan

- Serve new areas
- Ensure good coordination with trail and alternative transportation planning efforts by others

Strategy	Target & Milestone Date	Result
Expand the Meewasin Trail within the Valley as a multi-purpose trail	Refresh the valley-wide trail master plan by 2011.	<input checked="" type="checkbox"/>
	Add a minimum of 10 kilometres of primary and/or crusher dust trail by 2013: <ul style="list-style-type: none"> ○ northeast: 4 kms (2km completed <input checked="" type="checkbox"/>) ○ southeast: 2 kms ○ southwest: 2 kms ○ northwest: 2 kms 	<input checked="" type="checkbox"/>
Expand connections to city alternative transportation network	Improve connectivity at four (4) locations by 2013 – (one link completed)	<input checked="" type="checkbox"/>
Create specialized trails (e.g. exercise loops, interpretive nature hike, etc.)	Undertake planning to formalize use of east-side “monkey-trails” to facilitate biking and nature hiking by 2013.	<input checked="" type="checkbox"/>
	Undertake planning to formalize exercise loops (particularly on the west-side) by 2013.	<input checked="" type="checkbox"/>
Enhance trail safety	Implement a trail branding and safety program.	<input checked="" type="checkbox"/>
	Publish and communicate trail etiquette to the public.	<input checked="" type="checkbox"/>

ORGANIZATIONAL GOAL: FOCUS on establishing continuous and integrated fund development

- Fully integrated with Meewasin facilities
- Fully integrated with Meewasin programs

Strategy	Target & Milestone Date	Result
Strengthen relationships between Meewasin and contributors	Grow resource commitments from other non-profits (e.g. education, social, environmental sectors).	<input checked="" type="checkbox"/>
	Grow resource commitments from government agencies (e.g. Federal government, RM of Corman Park, relevant provincial agencies, program funding, etc.)	<input checked="" type="checkbox"/>
	Grow resource commitments from the private sector (eg private financial participation in ecological restoration and stewardship work).	<input checked="" type="checkbox"/>
Continue to seek project-oriented grants and donations	Recognize investments in natural capital in annual budgeting process.	<input checked="" type="checkbox"/>
	Recognize and expand role in championing the conservation of air quality, water quality, land, and species-at-risk.	<input checked="" type="checkbox"/>

Improve the sophistication of fundraising, donor recognition, and value-added private partnerships	Improve technical supports for fund development including a new database platform.	<input checked="" type="checkbox"/>
	Expand on-line donation options.	<input checked="" type="checkbox"/>
	Establish a continuous campaign fully integrated with the facilities and programs of Meewasin.	<input checked="" type="checkbox"/>
	Renew the planned giving strategy.	<input checked="" type="checkbox"/>
Securing ecological gifts (donations of land and easement)	Focus on the Beaver Creek watershed, river shoreline, and swales.	<input checked="" type="checkbox"/>
Continue legacy donations (e.g. plant-a-tree, land, bricks, benches)	Continue to improve the sophistication of mapping, communications, and transactions (including the internet) related to legacy donations.	<input checked="" type="checkbox"/>
Renew funding agreements	Maintain the purchasing power of Meewasin through a renewed funding agreement with Participating Parties.	<input checked="" type="checkbox"/>

APPENDIX: ENERGY CONSUMPTION

Consumption				
	2007	2008	2009	2010
Meewasin Valley Centre				
Electricity Per Year KWh	176,940	158,640	132,760	114,520
<i>*Note: there was a prior 24.97% decrease between the 2003/2004 and 2005/2006 readings.</i>				
Natural Gas Per Year m ³			23,512	26,883
Water Per Year				15,510
Beaver Creek Conservation Building				
Electricity KWh Per Year				
Natural Gas Per Year m ³				
Water Per Year				
<i>*Note: there was a prior 17.32% decrease between the readings taken for month of June 2003 and June 2005.</i>				

Y:/users/gcharman/word/effectiveness/measure 2010.doc