

**C.A. Pippy Park Commission**  
**2011-14 Business Plan**



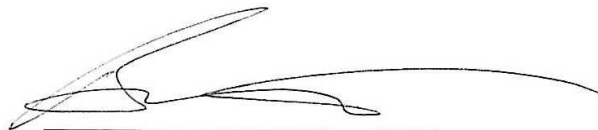
## Message from the Chair

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Reporting as Chairperson, I am pleased to have the opportunity to present the Business Plan for the C. A. Pippy Park Commission for the upcoming three-year fiscal cycle of 2011- 2014. This Plan has been developed in consideration of the strategic directions as communicated by the Minister of Environment and Conservation, however, it has been determined that the C.A. Pippy Park Commission does not have a direct role in these directions.

This document outlines our key focus, specific objectives and measurable results to be achieved over the next three years of operation ending in 2014. The contents have evolved, in part, from the previous business cycle which concluded with the Commission continuing to offer the highest standards in land management, commercial services and heritage conservation to the general public and its valued institutional partners. This new Business Plan outlines a set of core initiatives for the Commission which are derived from its pending 2009-2013 Master Plan and the demands of public that use Pippy Park.

As the Chair of the Commission, my signature below is indicative that the entire Board is accountable for the preparation of this Plan and the achievement of the goals and objectives contained within it over the next three years.



**Bernie Halloran**  
Chairperson



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# 1. Overview

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## 1.1 Structure

The C. A. Pippy Park Commission was established as a Crown Corporation in 1968, under the C. A. Pippy Park Act. The Commission is comprised of an eight member Board, which currently reports to the House of Assembly through the Minister of Environment and Conservation. The Board is comprised of:

- Chairperson, appointed by the Lieutenant Governor in Council
- Vice-Chairperson, appointed by the Lieutenant Governor in Council
- Government of Newfoundland and Labrador Representative, appointed by the Lieutenant Governor in Council
- Member at Large, appointed by the Lieutenant Governor in Council
- Memorial University Representative, appointed by the Board of Regents
- City of St. John's Representative, appointed by the City Council
- Pippy Family Representative, selected by the Pippy family and appointed by the Lieutenant Governor in Council
- A Pippy Park landowner and/or resident appointed by the Lieutenant Governor in Council

## 1.2 Employees

The Commission employs a small complement of administrative staff under the direction of its Executive Director. The Commission staff is comprised of seven full-time employees for administration and Park maintenance. During peak summer operations, the Commission employs up to forty-five staff, both seasonal and student employees, performing grounds keeping , facility maintenance, Campground operation, and security patrols.

The Commission also operates the 9 hole Captains Hill and 18 hole Admiral's Green golf courses. These courses are operated as a wholly owned subsidiary of the Commission, the C. A. Pippy Park Golf Course Limited. The Golf Courses employs up to thirty employees to operate the golf facilities on a seasonal basis and the Admiral's Green Clubhouse catering and convention business throughout the year. The Commission provides management and administrative support to the subsidiary business.

### 1.3 Budget

The Commission's annual revenues are generated from a Provincial Government operating grant and self-generated revenues.

Based on the 2010/2011 Budget, the C. A. Pippy Park Commission primary revenue base consists of the following:

<b>REVENUES</b>	<b>\$</b>	<b>%</b>
Provincial Grant	\$558,000	39.0
Campgrounds	502,000	35.1
Maintenance Contracts	232,000	16.2
Rental Income	65,000	4.6
Payroll Reimbursement (Golf Course)	64,000	4.5
Miniature Golf	5,900	0.4
Interest Income	1,100	0.07
<b>GROSS REVENUE</b>	<b>\$1,428,000</b>	<b>100</b>

While the Provincial grant accounts for 39% of Commission revenues, commercial operations and other activities generate revenues of over \$870,000

Based on the 2010/11 Budget, the major expenditure categories are:

<b>EXPENDITURES</b>	<b>\$</b>	<b>%</b>
Salaries and Benefits	\$1,085,000	74.5
Utilities	102,000	7.4
Equipment Maintenance and Operations	60,000	4.1
Building Maintenance	45,000	3.0
Insurance	38,000	2.6
Supplies	32,000	2.2
Bank Charges	23,000	1.5
Professional Fees	19,000	1.3
Other (advertising, training, office, etc.)	50,500	3.4
<b>TOTAL</b>	<b>\$1,454,500</b>	<b>100%</b>

The single largest expenditure for the Commission is salaries and benefits, which account for approximately 74.5% of total expenditures. This includes salaries for outside grounds maintenance, security, campground operations, general administration, and Golf Course management (for which the Commission is reimbursed by the subsidiary corporation).



It is noted that a small deficit of \$26,500 was recorded for the 2010-2011FY. This deficit resulted from lower than expected revenues being generated especially from the inability of the Golf Course subsidiary to render a management fee to the Commission. In the 2011/12 FY, the Commission will increase fees charged for camping and grounds keeping as a means to increase revenues thus ensuring a balanced budget.



## 2. Mandate

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The Mandate of the C. A. Pippy Park Commission is derived from a combination of the C. A. Pippy Park Commission Act, the associated Regulations and the Park Master Plan:

**“To maintain and manage its parklands to showcase the Provincial seat of government, provide recreational opportunities and protect their inherent heritage values.”**

The interpretation of this mandate is further defined by the Commission's Master Plan, which is reviewed every five (5) years, as dictated by Section 26.1(2) of the C.A. Pippy Park Commission Act. Through this document, the Commission has traditionally identified the provision of recreational opportunities and the preservation of the cultural and natural heritage as part of its mandate.

The primary activities of the Commission include:

- Managing and regulating its parklands, which includes the use, development, conservation, maintenance and improvement of public land in the Park, pursuant with the regulations of the Act and policies contained in the Master Plan.
- Regulating consumptive activities, such as construction, hunting, and wood cutting, within the Park.
- Managing and administering operating and capital budgets which entails revenue generation from commercial operations, the ability to borrow funds, the sale and leasing of property, and exercising grounds keeping contracts with its institutional partners.
- Operating the largest full service campground in the Province.
- Operating nine and eighteen-hole golf courses and banquet facilities.
- Providing recreational opportunities for park users and services to tourists visiting the capital city region.
- Preserving and interpreting the cultural and natural heritage resources within the Park boundaries.

As the urban area around the Park has grown since its establishment in 1968, so have the challenges for the Commission to balance institutional development, while providing adequate space for outdoor pursuits and the protection of its natural and cultural features.

## 3. Commercial Operations

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The C. A. Pippy Park Commission administers various commercial enterprises. These enterprises provide a source of revenue for the Commission in addition to serving the growing resident and tourism demands for outdoor recreation.

Our commercial operations include:

### 1. Management and Regulation of Property Development

The Commission manages the development and usage of public land contained within its boundaries through the review and approval of project submissions for development on public lands and in some circumstances undertaking direct development of properties for activities defined within its mandate. In addition, as a legislative entity, the Commission is responsible for the review and approval of development applications on private land located within the Park boundaries.

The Commission occasionally sells land it owns which is located outside the Park boundaries if the intended use falls within the parameters set out in the Master Plan and the C.A. Pippy Park Commission Act. These parcels are usually small in size and located in the vicinity of residential developments. Revenue generated from land sales, typically, is used to help offset operating and capital expenditures. Very few of these parcels of land remain within the ownership of the Commission.

### 2. Grounds Maintenance

Commission employees perform landscape maintenance for various public buildings contained within the Park boundaries, including the Confederation Building, Arts & Culture Centre, College of the North Atlantic and the Marine Institute. These activities include the maintenance of lawns and walkways, tree and flower planting and litter collection. This work is performed on a fee-for-service basis by Commission employees.

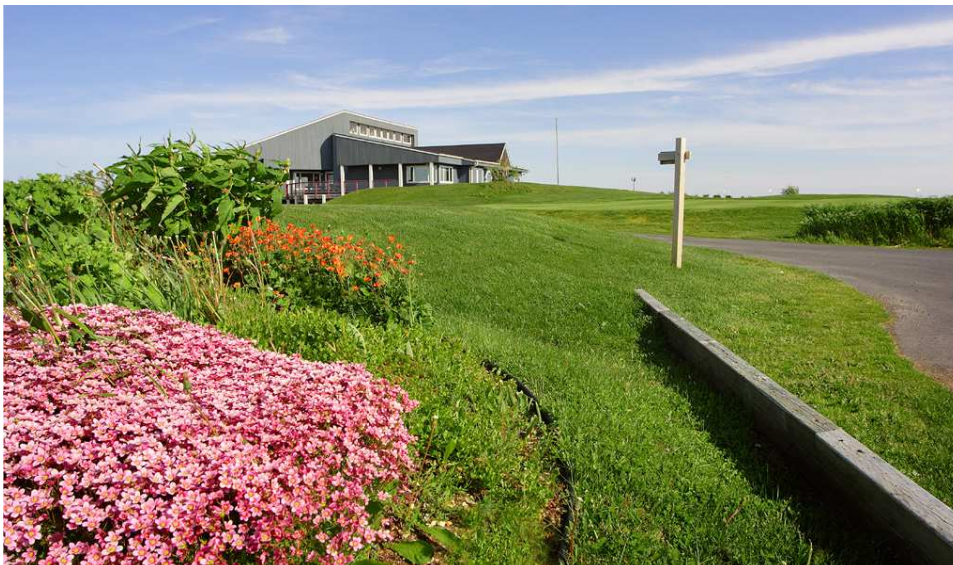
### 3. Pippy Park Campground

The Commission operates a 215 site campground facility nestled in a mature forested area on the north side of Long Pond. The facility offers primarily fully services campsites and attracts near full occupancy during the summer months. Commercial activities at the Campground include site booking and sales, convenience store and laundromat operation, and firewood sales. Park staff performs maintenance of the campsites and service buildings, as well as grounds keeping and security. The staff provides tourist information to the many out-of-

Province campers who enjoy the facility. The campground operates seasonally from mid-May to the end of October.

#### **4. Golf Courses**

The Commission, through its wholly owned subsidiary, the Pippy Park Golf Course Ltd., is responsible for managing and operating the eighteen-hole Admiral's Green and nine-hole Captain's Hill public golf courses. Management and administration services for these courses are provided directly by the Commission, for which a management fee is charged to the subsidiary. Commercial operations consist of the sale of green fees and the rental of clubs, equipment and carts. Other sales are generated from canteen and snack cart operations, the pro-shop and lounge. Grounds keeping, fairway and greens maintenance, and servicing of equipment and facilities are performed by seasonal employees of the subsidiary.



#### **5. Banquet and Meeting Facilities Rentals**

Commercial banquet and meeting room facilities are operated on a fee-for-booking basis by the Golf Course subsidiary. The services offered include full service banquet and meeting space for corporate groups, weddings and social events at the Admiral's Green Clubhouse. The popular Clubhouse can serve up to 130 sit-down guests and usually receives bookings year round.

Separate from Golf Course operations, the Commission rents the Northbank Lodge and the Mt. Scio House Boardroom for smaller meetings and events.



## **6. Miniature Golf**

An 18-hole miniature golf course, located near the Campground, is operated during the summer months and early autumn. Revenue is generated from admission fees and sale of refreshments. Commission staff maintains and services the facility.

## **7. Property and Building Leasing**

The Commission generates revenue from the lease of residential and other properties within the Park. These leases include: three residential properties; a golf driving range; the Campground Laundromat; and several properties to community service organizations located in the Park.

Activities associated with these leases include the collection of payments, snow removal, and general maintenance.



## 4. Primary Clients

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The Commission has defined its primary clients as those customers who avail of its commercial services, eg. campers, golfers and banquet patrons, and its institutional patrons to whom it provides grounds keeping services. The Commission also serves a broader clientele comprised of the general public who enjoy the recreational and heritage values of the Park as well the many community service organizations that operate within the Park.

The primary clients include the following general categories:

- Campers
- Golfers and banquet service clients
- Institutional clients for grounds keeping operations
- Clients of rental operations
- Community Service organizations located in the Park
- The general public



## 5. Values

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The C. A. Pippy Park Commission is committed to providing quality park services for the residents of the Province and out-of-Province visitors. Whether this is recreational activities such as camping and golfing or services such as landscape maintenance and land management, the Park strives to ensure that it is responsive and respectful to the needs of all Park users.

To this end, the Commission has defined four (4) core values for its organization to recognize and show commitment to by all persons employed by the Park in whatever role they participate.

<b>Values</b>	<b>Action Statements</b>
Accountability	Each person accepts responsibility for their own actions and follows through on requests and commitments.
Professionalism	Each person commits to providing quality customer service through responsiveness, demeanor and personal appearance.
Dedication	Each person completes all tasks efficiently and effectively, willingly supports others to fulfill their role, honors hours of work and avails of learning opportunities.
Stewardship	Each person will work to ensure that the cultural and natural heritage of the Park is preserved.

## 6. Vision

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The C. A. Pippy Park Commission is committed to managing the over 1,375 hectare land mass that comprises Pippy Park. These lands represent many of the characteristic natural features of the Province in the form of barrens, forests, rivers and wildlife habitats. The Park is also the venue for a diversity of institutional and community service land uses ranging in size from the expansive campus of Memorial University of Newfoundland and Labrador to diminutive community gardens. Thousands of people work, recreate, volunteer and visit Pippy Park daily throughout the entire year and the Park has evolved as the most identifiable natural landscape feature of the St. John's capital region. It is the primary vision of the Commission to ensure that this identity is maintained and enhanced into the future through efficient operation of its various commercial facilities and stewardship of the natural features inherited from the foresight that established the Pippy Park over four decades ago.





## 7. Mission Statement

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This mission statement identifies the key management priorities of the Commission over the next two planning cycles terminating in 2017. This statement also includes the measures and specific indicators that will be employed to monitor and evaluate its progress in achieving this mission.

During the next two planning cycles, the Commission will undertake a prioritized series of initiatives that are designed to improve Park user satisfaction through facility and operational improvements while protecting and interpreting the heritage features of the lands within its administration. These initiatives are derived from two primary sources, the 2009-2013 Pippy Park Master Plan and a thorough assessment of the current facilities and equipment administered by the Commission. For example, the 2009-2013 Park Master Plan recommends more stringent policies to direct land management as well as initiatives to inventory and interpret the natural and cultural heritage of Pippy Park. In addition, over the past two years, the Commission has completed assessments of its key facilities which indicate the need for recapitalization of its assets as a means to enhance user satisfaction and sustain revenues generated by commercial operations. Improved user satisfaction can best be achieved by providing modern and attractive facilities combined with visitor services and interpretation opportunities. These factors help strengthen the public awareness of and appreciation for the Park as a valuable location for urban lifestyle pursuits and environmental protection.

**Mission:** By March 31, 2017, the C. A. Pippy Park Commission will have improved visitor services toward enhancing Park user satisfaction with improvements to its key facilities, the provision of heritage interpretation programs, and the inventorying of the heritage features of the lands it administers.

**Measure:** Improved Park user satisfaction

**Indicators:**

- Key facilities are improved and aging equipment replaced.
- Grounds maintenance operational efficiencies are improved.
- Visitor services are improved through interpretation programs and mixed media methods.
- Detailed inventories of natural and cultural features are completed.
- Revised land management and operational policies as described in the Commission's pending Master Plan are implemented

## 8. Commission Goals

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### ISSUE 1: CAPITAL INVESTMENT IN PARK FACILITIES AND EQUIPMENT

The primary infrastructures of Pippy Park include buildings, roadways, water, sewer and electrical lines, signage, trails, and equipment. Over the past several years the Commission has recognized the need for upgrading the existing physical infrastructures of the Park - most of which are nearly 40 years old and past their planned obsolescence. In addition to infrastructure improvements, there is a definite need to better promote the Park and the valuable role it plays in outdoor recreation and heritage conservation.

Comprising 3400 acres, Pippy Park is one of the largest urban parks in the nation. Familiar Canadian parks such as Mont Royal (Montreal), Stanley Park (Vancouver), and Wascana Park (Regina) can all fit within its boundaries. For the past forty years the vision of former Premier Joseph Smallwood and businessman Chesley Pippy has resulted in a remarkable array of government buildings, open space and natural areas all within the environs of an expanding capital. Since its establishment in 1968, Pippy Park still provides a marvelous setting for the provincial seat of government as well as space for recreation and the appreciation of our heritage.

Over the past decade, usage of the Park has escalated in lockstep with the expansion of the St. John's urban area. New residential developments around the periphery of the Park have meant more visitors and the consequential deterioration of infrastructure. Annual increases in the demand for camp sites have brought greater numbers of tourists to the campground with high expectations for quality service and amenities. The renewed interest in natural and cultural heritage throughout the Province has kindled demand for programs within Pippy Park to interpret and promote these resources. These primary determining factors highlight the need for reinvestment in the Park so that it may continue to fulfill its mandate as described over forty years ago.

**Goal:** By March 31, 2014, the C. A. Pippy Park Commission will have improved selected park infrastructure and equipment.

**Measure:** Improvements made to selected Park facilities and new equipment purchased.

**Indicators:**

- Construction feasibility and cost estimations compiled for selected facility improvement projects.
- Construction design plans and specifications compiled.
- Project implementation schedules compiled.
- Priority list of equipment purchases and cost estimations compiled.
- Project and equipment funding sources identified and accessed.

**Objectives:**

- 1.1 By March 31, 2012, the C.A. Pippy Park Commission will have completed renovations or reconstruction of one or more of its Campground Washroom facilities and acquired new grounds keeping equipment.

**Measure:** Washroom facilities renovated and grounds keeping equipment acquired.

**Indicators:**

- Facility design and construction specifications compiled for washroom structure upgrade.
- Tendering process completed and contract(s) awarded.
- Washroom facility upgraded and re-opened for public use.
- New grounds keeping mowers and trucks purchased and/or leased.

- 1.2 By March 31, 2013, the C.A. Pippy Park Commission will have completed an additional washroom facility upgrade, a re-design for its Miniature Golf Course facility and the acquisition of additional grounds keeping equipment.

- 1.3 By March 31, 2014, the C.A. Pippy Park Commission will have completed upgrades to its Washroom facilities, implemented the construction of a redesigned Miniature Golf Course, and initiated the first phase of a Campground expansion project. In addition, the Commission would have completed its acquisition of new grounds keeping equipment for this business cycle.

## **ISSUE 2: IMPROVED VISITOR SERVICES**

The need for improved visitor services and promotional activities is an on-going enterprise of the Commission that has been identified as an operational priority in its previous business plan and revised Master Plan. During the course of this business cycle the Commission will make efforts to achieve the complementary goals of: 1) to identify and establish improved visitor services throughout Pippy Park; and, 2) increase public awareness of the values and benefits of the Park to the public in general.

Over the past business cycle, the Commission improved public awareness of Pippy Park through the establishment of a new web site, celebrating the 40<sup>th</sup> anniversary of the Park, and initiating a computerized mapping program. Over the 2011-2014 business cycle, the Commission intends to complement its previous initiatives by concentrating more on specific visitor services and heritage interpretation projects which will increase public appreciation and knowledge about Pippy Park and the role the Commission plays in operating one of the largest urban parks in Canada.

**Goal:** By March 31, 2014, the C.A. Pippy Park Commission will have improved visitor services.

**Measure:** Improved visitor services and Park awareness.

**Indicators:**

- Projects are completed that provide interpretative information about the natural and cultural heritage of Pippy Park.
- The Park website is revised to include more interactive capabilities.
- An expanded Park Visitor Guide is compiled and distributed.
- Directional, promotional and boundary signage is improved to assist the public while in Pippy Park.
- Additional computer mapping, with internet applications, for hikers and nature enthusiasts is compiled and distributed.

**Objectives:**

2.1 By March 31, 2012, the C.A. Pippy Park Commission will have initiated actions to increase visitor service capabilities and awareness of Pippy Park.

**Measure:** Visitor services and Park awareness increased

**Indicators:**

- Designed and installed interpretation panels at selected locations.
- Printed and distributed a new Park Visitor Guide.
- Designed and constructed a performance stage for Summerfest and other events.
- Park boundary sign will be fabricated and installed.

2.2 By March 31, 2013, the C.A. Pippy Park Commission will have initiated additional actions to improve visitor services and overall public awareness of Pippy Park.

2.3 By March 31, 2014, the C.A. Pippy Park Commission will have completed all planned visitor services and public awareness activities and projects towards a greater appreciation of the value of Pippy Park.

### **ISSUE 3: HERITAGE FEATURE INVENTORIES AND MANAGEMENT**

The natural and cultural features of Pippy Park are its enduring legacy. Few urban areas in Canada can claim to possess as large an area of relatively undisturbed landscape and historical significance as Pippy Park. Tracts of mature boreal forest, sub arctic barren lands, waterways and wildlife are the primary components of the lands within the Park. Cultural features include historic buildings, monuments, sculpture, former crop and pasture lands, and old travel ways. The continued stewardship of this legacy remains one of the primary objectives of the Commission which is supported by the legislation and policies that govern the Park. Since the establishment of Pippy Park as a capital city commission there have not been many efforts to inventory, document and catalogue the multifaceted natural and cultural features. Such inventories, which will include computerized mapping, are an important tool to assist the land management efforts of the Commission. These data bases will also assist conservation and interpretation projects undertaken to make the public more appreciative of the natural and cultural values of the Park.

**Goal:** By March 31, 2014, the Commission will have compiled inventories of its natural and cultural features and initiated management policies to protect and catalogue these valuable assets.

**Measure:** The inventory and cataloguing of heritage features initiated and on-going.

**Indicators:**

- Completed forest classification for the lands in Pippy Park.
- Completed assessment and management of forest hazard index for forest lands in Pippy Park.
- An Improved definition of the value of the conservation role of the Park is more clearly communicated.
- Completion of on-going computer mapping, using GIS technology.
- Completion of on-going cultural heritage asset inventories and cataloguing.
- Continued on-going implementation and monitoring of Master Plan policies and guidelines relating to heritage features.

**Objectives:**

- 3.1 By March 31, 2012, the C.A. Pippy Park Commission will have initiated actions to inventory, catalogue and preserve the heritage features of Pippy Park.

**Measure:** Heritage features inventoried and preserved

**Indicators:**

- Completed forest type and distribution inventory.
  - Completed GIS mapping base established for forest and vegetation types.
  - Completed preliminary Cultural Heritage Inventory.
  - Participation by the Commission in establishment of O'Brien Farm Heritage Foundation.
  - Distribution of all Master Plan management policies and guidelines relating to Heritage Features institutional and community service partners located within Pippy Park.
- 3.2 By March 31, 2013, the C.A. Pippy Park Commission will have initiated additional heritage feature inventories and preservation management activities.
- 3.3 By March 31, 2014, the C.A. Pippy Park Commission will have initiated its current heritage feature inventories and completed all Master Plan initiatives to ensure their future preservation.