



**C.A. Pippy Park Commission
St. John's, NL**

2014-17 Business Plan

Submitted to:

Government of Newfoundland and Labrador

Department of Environment and Conservation

Honourable Terry French, Minister

Submitted by:

C.A. Pippy Park Commission

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2014-2017 Pippy Park Commission Business Plan

Message from the Chair

As Chairperson, I am pleased to present the Business Plan for the C. A. Pippy Park Commission for the upcoming three-year fiscal cycle of 2014- 2017. This Business Plan is prepared to compliment, wherever possible, the Strategic Directions initiatives of the Government of Newfoundland & Labrador.

The Board members and I are fully accountable for the preparation of this plan and achievement of its goals and objectives.

This document outlines our key focus, specific objectives and measurable results to be achieved over the next three years of operation ending in 2017. 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 that are derived from the Commission's Board and our existing policies and guidelines pertaining to the Park's management and operations.

On behalf of the C.A. Pippy Park Commission Board, I wish to express our sincere gratitude for the continued support of the Government for Pippy Park.



Bernie Halloran
Chairperson

2014-2017 Pippy Park Commission Business Plan

Table of Contents

1. Overview	3
2. Mandate	6
3. Commercial Operations	7
4. Primary Clients	10
5. Values	11
6. Vision	12
7. Mission Statement	13
8. Commission Goals	14
Issue 1: Capital Investment in Park Facilities and Equipment	14
Issue 2: Improved Visitor Services	16
Issue 3: Enhanced Protection of Natural and Cultural Features	17

1. Overview

1.1 Structure

The C.A. Pippy Park Commission was established as a Crown Corporation in 1968, under the *C.A. Pippy Park Commission Act*, (the 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:

- Mr. Bernie Halloran, Chairperson, appointed by the Lieutenant Governor in Council
- Vacant, Vice-Chairperson, appointed by the Lieutenant Governor in Council
- Mr. Robert Constantine, Government of Newfoundland and Labrador Representative, appointed by the Lieutenant Governor in Council
- Mr. Greg Healy, Member at Large, appointed by the Lieutenant Governor in Council
- Mr. Keith Hiscock, Memorial University Representative, appointed by the Board of Regents
- Mr. Sandy Hickman, City of St. John's Representative, appointed by the City of St. John's
- Ms. Sharon Pippy, Pippy Family Representative, selected by the Pippy family and appointed by the Lieutenant Governor in Council
- Mr. Grant Hiscock, A Representative of the Pippy Park Association of Landowners and Residents and 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 nine-hole Captains Hill and eighteen-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 employ 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 2013-14 Budget, the C.A. Pippy Park Commission primary revenue base consists of the following:

REVENUES	\$	%
Provincial Grant	\$523,000	36.3
Campgrounds	572,000	39.6
Maintenance Contracts	282,000	19.6
Rental Income	53,000	3.7
Interest Income	2,000	0.1
Miscellaneous	10,000	0.7
GROSS REVENUE	\$1,442,000	100%

At \$523,000 the Provincial grant accounts for 36.3% of the Commission's revenues. Commission revenues from commercial operations and other activities generate the remaining 63.7% at \$919,000.



Based on the 2013-14 Budget, the major expenditure categories are:

EXPENDITURES	\$	%
Salaries and Benefits	\$932,000	61.5
Utilities	100,000	6.6
Equipment Maintenance and Operations	70,000	4.6
Building Maintenance	50,000	3.3
Insurance	43,000	2.8
Supplies	32,000	2.2
Bank Charges	20,000	1.3
Professional Fees	20,000	1.3
Other (advertising, training, office, etc.)	248,500	16.4
TOTAL	\$1,515,500	100%

The single largest expenditure for the Commission is salaries and benefits, which account for approximately 61.5% 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).



2. Mandate

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 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 fulfilling grounds keeping contracts with its institutional partners;
- Operating the largest full service campground in the Province;
- Operating nine and eighteen-hole golf courses, driving range, and banquet facilities;
- Providing recreational opportunities for park users and services to tourists visiting the capital city urban region; and
- Preserving 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

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 annually from mid-May to the end of October. 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 provide tourist information to the many out-of-Province campers who enjoy the facility. Visitors to the campground expend hundreds of thousands of dollars annually on

services and facilities while in the St. John's area.

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, the rental of clubs, equipment, and carts, and the driving range. 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 receives bookings year round. Separate from Golf Course operations, the Commission rents the North Bank Lodge and the Mount Scio House Boardroom for smaller meetings and events.

6. Property and Building Leasing

The Commission generates revenue from the lease of residential and other properties within the Park. These leases include: one residential property 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.

In-kind office and meeting space is provided to the Friends of Pippy Park and the O'Brien Farm Heritage Foundation.



4. Primary Clients

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
- Walkers, runners, cross-country skiers, and hikers
- Cyclists
- Community Service organizations located in the Park
- The general public

5. Values

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.

Values	Action Statements
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

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 wetlands. 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 community gardens. Thousands of people work, recreate, learn, and volunteer in 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 Park over four decades ago.



7. Mission Statement

This mission statement identifies the key management priorities of the Commission for this planning cycle and the final one 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 this and the next planning cycle, 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. 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 Park user satisfaction through improvements to its key facilities, and the provision of improved visitor services through the interpretation and inventorying of the heritage features of the lands it administers.

Measure: Improved Park user satisfaction

Indicators:

- Key facilities (e.g. washroom buildings) are renovated and modernized.
- Public awareness and appreciation of Pippy Park is increased through improved visitor services.
- 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

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, washrooms, 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.

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 six 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 two decades, usage of the Park has increased in tandem 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 first described in 1968.

Goal: By March 31, 2017, the C.A. Pippy Park Commission will have implemented a number of prioritized capital infrastructure improvement projects.

Measure: Implemented a number of prioritized capital infrastructure improvements projects.

Indicators:

- Construction feasibility and cost estimations compiled for selected facility improvement projects.
- Construction design plans and specifications compiled.
- Construction funds accessed and project tendering completed.
- Construction implementation schedules determined and construction activity commenced.
- Construction projects monitored and completed.

Objectives:

1.1.1 By March 31, 2015, the C.A. Pippy Park Commission will have completed renovations or reconstruction of one of its existing Campground Washroom buildings and made improvements in two to three additional infrastructure projects.

Measure: Will have completed renovations or reconstruction of one of its existing campground washroom buildings and made improvements in two to three additional infrastructure projects.

Indicators:

- Cost estimates prepared for the renovation of one washroom
- Renovation of one washroom completed
- Cost estimates for removal and replacement of culverts at Nagle's Brook/Allendale Road prepared
- Culverts at Nagle's Brook/Allendale Road replaced
- Flooring at North Bank Lodge refinished
- Speed humps installed at Pippy Park Campground
- Welcome and entrance signage created and installed for the Pippy Park Campground
- Entrance signage created and installed for the North Bank Lodge
- Two deteriorated structures, previously used as residential properties, assessed for hazardous materials and materials, if present, removed

1.2 By March 31, 2016, the C.A. Pippy Park Commission will have completed an additional washroom building upgrade and improvements in one or more additional infrastructure project.

1.3 By March 31, 2017, the C.A. Pippy Park Commission will have completed a third washroom building upgrade thus completing its capital investment goal for the 2014-2017 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.

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 by supporting popular recreational activities such as the popular winter cross skiing program, family and community gardening, and initiating a computerized mapping data base for student and public use. Over the 2014-2017 business cycle, the Commission intends to complement these previous initiatives by concentrating 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, 2017, the C.A. Pippy Park Commission will have initiated and completed visitor services and promotional projects that will result in a greater appreciation and awareness among the general public about Pippy Park and thereby enhanced overall visitor services.

Measure: Initiated and completed visitor services improvements and promotional projects.

Indicators:

- The Campground User Map is updated and revised
- The Commission assumes operation of the Campground laundromat from previous leasee
- Interpretative information about the natural and cultural heritage of Pippy Park shared through a digital medium
- The Park website is revised to include more interactive capabilities for hikers and nature enthusiasts
- Continued support for family and community agricultural within Pippy Park
- Partnerships with recreational associations, such as Avalon Nordic Ski Club and mountain bikers enhanced

Objectives:

- 2.1 By March 31, 2015, the C.A. Pippy Park Commission will have initiated several projects aimed at increasing visitor service capabilities and general awareness of Pippy Park.

Measure: Initiated and completed several projects aimed at increasing visitor service capabilities and general awareness of Pippy Park.

Indicators:

- The Commission assumed operation of the Campground laundromat from previous leasee
 - Interpretative information about the natural and cultural heritage of Pippy Park shared through a digital medium, such as “Hear Say”, with the help of the Friends of Pippy Park
 - Family Garden program implemented by Conservation Corps Green Team with the help of the Friends of Pippy Park
 - Maple Tapping Festival planned and implemented with the help with the help of the Friends of Pippy Park
 - Property on Mount Scio road assessed for suitability as potential sites for additional gardens
 - Partnership with Avalon Nordic Ski Club and City of St. John’s continued to offer a winter cross country ski program
- 2.2 By March 31, 2016, the C.A. Pippy Park Commission will have initiated additional actions and projects to improve visitor services and overall public awareness of Pippy Park.
- 2.3 By March 31, 2017, the C.A. Pippy Park Commission will have completed all planned visitor services and public awareness activities and projects thus resulting in a greater appreciation of the value of Pippy Park.

ISSUE 3: ENHANCED PROTECTION OF NATURAL AND CULTURAL FEATURES

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 the Park, there have not been many efforts to inventory, document and catalogue the multifaceted natural and cultural features. This paucity of natural and cultural data was partially alleviated during the previous business planning cycle but additional work needs to be completed. During the next business cycle, the Commission will initiate activities and projects to supplement data and general understanding about the heritage values of the Park.

Goal: By March 31, 2017, the Commission will have enhanced protection and cataloguing of natural and cultural features of Pippy Park.

Measure: Additional inventorying and cataloguing of natural a cultural heritage features initiated and completed and, where applicable, assets protected and management policies revised

Indicators:

- The previously compiled Forest Classification and Biophysical data will be incorporated into the Pippy Park website for public use and scientific research
- Value of the conservation role of the Park is more clearly defined and communicated
- Computer mapping, using GIS technology, is reviewed and updated, as required, to assist land management processes
- Additional cultural heritage features cataloging and mapping will be initiated
- Master Plan policies and guidelines relating to heritage features implemented and monitored

Objectives:

- 3.1 By March 31, 2015, the C.A. Pippy Park Commission will have initiated actions to inventory, catalogue, and preserve the heritage features of Pippy Park, both supporting the mandate of the Park and an objective of the Department of Environment and Conservation's 2014-17 Strategic Plan objective to "have commenced implementation of improvements to enhance the protection of the province's natural heritage" by March 31, 2015.

Measure: Initiated actions to inventory, catalogue and preserve the heritage

features of Pippy Park.

Indicators:

- Partnership with Memorial University of Newfoundland and Labrador Biology program renewed and student research projects within Pippy Park completed
- Geographical Information System (GIS) data reviewed and updated as required and Pippy Park land use maps updated as required
- Continued support to the O'Brien Farm Foundation

3.2.1 By March 31, 2016, the C.A. Pippy Park Commission will have initiated additional heritage feature inventories and related projects.

3.2.2 By March 31, 2017, the C.A. Pippy Park Commission will have initiated its current heritage feature inventories and completed all initiatives relating to the management of natural and cultural heritage values, both supporting the mandate of the Park and an objective of the Department of Environment and Conservation's 2014-17 Strategic Plan objective to "have continued to implement improvements to enhance the protection of the province's natural heritage" by March 31, 2017.