

2008-2009 Annual Report

September 30, 2009



C. A. PIPPY PARK COMMISSION

Pippy Park Commission

Mt. Scio House
P.O. Box 8861
St. John's, Newfoundland
A1B 3T2
Tel: 709-737-3655
Fax: 709-737-3303



September 30, 2009

Honourable Charlene Johnson
Deputy Minister of Environment and Conservation
P. O. Box 8700
St. John's, NL A1B 4J6

Dear Minister Johnson:

In accordance with Section 20 of the *C. A. Pippy Park Commission Act* and Section 9 of the *Transparency and Accountability Act*, I am pleased to submit for tabling in the House of Assembly the Annual Performance Report for the C. A. Pippy Park for the year ending March 31, 2009. This report also includes the activities of the subsidiary corporation, the C. A. Pippy Park Golf Course Ltd.

You should note that the report is being tabled without the financial statements, as required by the *Transparency and Accountability Act*, as these statements are still in the process of being finalized. Once the financial statements are finalized, they will be forwarded to you for tabling.

I trust this is satisfactory.

Yours Sincerely,

A handwritten signature in blue ink, appearing to read 'Bernie Halloran', with a long horizontal flourish extending to the right.

Bernie Halloran
Chairperson

Enclosure

TABLE OF CONTENTS

CHAIRPERSON’S MESSAGE	2
GOVERNMENT ENTITY OVERVIEW	4
VISION.....	4
MANDATE.....	4
LINES OF BUSINESS.....	5
NUMBER OF EMPLOYEES.....	6
COMMISSION ADMINISTRATION.....	6
BOARD OF DIRECTORS.....	7
PHYSICAL LOCATION.....	8
OTHER KEY STATISTICS.....	8
SHARED COMMITMENTS	10
HIGHLIGHTS & ACCOMPLISHMENTS	13
PROGRESS OF MISSION	15
PROGRESS ON GOALS	16
OPPORTUNITIES & CHALLENGES	22
FINANCIAL STATEMENTS	23

CHAIRPERSON'S MESSAGE

On behalf of the C.A. Pippy Park Commission Board of Directors, I am pleased to present the Annual Report of the C. A. Pippy Park Commission for the year ending March 31, 2009. As Chairperson of the Board, my signature indicates the Board's accountability for the activities and results as reported throughout this document.

Let me begin by expressing my sincere thanks to our staff, our valued partners and the various volunteers who all contribute to the continued success of the Park. We value highly the continued assistance of the Provincial Government, in particular the Department of Finance, for its financial and human resources support. Our valued partner, the City of St. John's, works closely in partnership with Pippy Park by providing valuable recreational activity programming and "in kind" contributions. Our dedicated board members provided thorough assessment and focussed direction in all matters relating to policy formulation and park management throughout the past fiscal year. During the past year, a long serving member, City of St. John's representative Sandy Hickman, left the Commission. I would like to express, on behalf of the Commission, our appreciation for his knowledgeable input to the Board and dedication to Pippy Park.

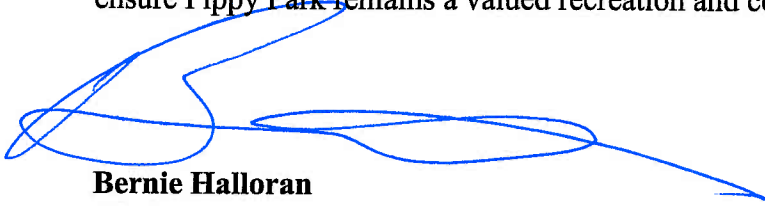
In December of 2008, the Lieutenant Governor in Council issued an order changing the reporting relationship of the Commission to the Provincial Government. The Commission was moved from the Department of Finance to the Department of Environment and Conservation. While the Commission valued the excellent rapport with and assistance from the Department of Finance, it is anticipating a similarly productive relationship with the Department of Environment and Conservation.

The C. A. Pippy Park Golf Course Limited is a subsidiary of the Commission. During this past year staff has made considerable improvements to operational procedures and promotion of both the Admirals Green and Captains Hill Golf Courses. We continue to provide excellent banquet and lounge services at the Clubhouse.

During the operating season in 2008, various improvements were completed to enhance the public use areas of the Park. These included a new registration booth and security gates at the campground entrance, the purchase of new playground equipment, partial installation of full services in loop 3 at the campground, and construction of a BBQ shelter at the North Bank Lodge. Commission staff initiated the development of a new Pippy Park web site which was published onto the internet in the winter of 2009. The Commission also began the process for the completion of its mandated five year cycle Master Plan for submission to the Provincial Government for approval.

The winter of 2008/9 saw further growth in the cross-country ski program in the Park, with fully groomed cross-country ski trails established within the Pippy Park Campground facility. The volunteer efforts of the Nordic Ski Club and the Outfitters, assisted by the City of St. John's Recreation Department, operated this successful program. The annual Winterfest event was a resounding success as hundreds of people came out to enjoy the activities.

We, as Board Members, look forward to continuing our efforts to implement improvements to ensure Pippy Park remains a valued recreation and conservation area for generations to come.

A handwritten signature in blue ink, appearing to be 'Bernie Halloran', written over the text of the paragraph above.

Bernie Halloran
Chairperson

GOVERNMENT ENTITY OVERVIEW

VISION

The C. A. Pippy Park Commission is committed to providing high quality camping, golfing, banquet and general recreational opportunities that meet the needs of its visitors, while preserving the natural areas and cultural heritage of the Park.

MANDATE

Mandate of the Commission

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 through the contents of 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 groundskeeping contracts with its institutional partners.
- Operating the largest semi and 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 urban region.
- 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.

LINES OF BUSINESS

Pippy Park Public Golf Courses

The first public golf course, a nine hole par 34, in the Province was established in Pippy Park during the mid 1970's. In 1990, the 18 hole par 73 Admirals Green Course and Clubhouse was opened. These two courses were operated by the Management Board of Thomas Development (1989) Corporation, in conjunction with the C. A. Pippy Park Commission, until 2006. Commencing in January 2006 both courses were acquired by the C. A. Pippy Park Golf Course Ltd, a wholly owned subsidiary of the Commission. Although there has been an increase in the number of golf course facilities in the St. John's area during recent years, the Pippy Park Courses remain a popular and competitive golfing facility.

Pippy Park Campground

This facility is operated directly by the Commission and is a prime example of the effective use of public land in the Park. The Campground now contains 240 sites, of which 125 offer full services; 38 sites are semi-serviced with water and electricity; and 77 sites are un-serviced or reserved for tents. The Campground is officially open to the public from May through October and is used extensively by tourists from within and outside the Province.

Due to the campground's strategic location, in relation to the historic attractions in and around the City of St. John's, significant tourist dollars are generated locally from the use of the facility. There is a need to continually upgrade and maintain the facility to meet recognized campground standards. The Commission is continuing to improve this facility with revenue from its operations and the financial assistance from the Province.

North Bank Lodge

This facility is operated as a meeting, social and recreational venue within the quiet atmosphere of the Park. The facility can accommodate about 50 people and is used by government departments, organizations, groups and private individuals on a rental basis. This facility is utilized as the venue for the cross country ski and snowshoe rental program operated by the City of St. John's Department of Recreation from January to mid April.

Mini Golf Course

This facility is operated by the Commission to add value to our campground and provide enjoyable family entertainment. The 18 hole course includes miniatures of local attractions, such as the Confederation Building and Hibernia drilling rig, and a refreshment kiosk all of which are a minutes walk from the North Bank Lodge, Fluvarium and Campground. The Mini Golf remains popular but will require renovations in the near future to ensure it remains a safe and attractive facility.

Golf Driving Range

The Golf Driving Range is operated by a private entity operator, on land owned by the

Commission near the Marine Institute on Ridge Road. The operator has a lease arrangement with the Commission.

Grounds Maintenance and Service Contracts

A significant part of the operations of the Pippy Park Commission involves landscaping and grounds maintenance. Activities include grass cutting, planting and maintenance of trees and flowers, maintenance of the campgrounds and related services, maintenance of walking and hiking trails, collection and removal of garbage and other debris from Park property, snow-clearing and maintenance of Park roadways.

In addition, the Commission, pursuant with the *C.A. Pippy Park Commission Act*, provides fee for service landscape and grounds maintenance at public buildings located in the Park. These services include the construction and maintenance of lawns and walkways, tree planting, flower planting and other related activities. A significant portion of the Park's current account budget is utilized in providing these services.

NUMBER OF EMPLOYEES

The Commission employs seven full-time employees for administration and Park maintenance. During peak operations, the Commission employs up to forty employees, both seasonal and student staff, for grounds maintenance and operation of the Pippy Park Campground.

The subsidiary, C. A. Pippy Park Golf Course Ltd., employs an additional twenty eight employees to operate the seasonal golf operations and the Clubhouse year-round.

COMMISSION ADMINISTRATION

The Commission is a Crown Corporation under the laws of the Province of Newfoundland and Labrador. The Commission currently reports to the House of Assembly through the Honourable Charlene Johnson, Minister of Environment and Conservation.

The members of the Commission Board are responsible for the administration of the business of the Commission, with support from the Chairperson, who assumes responsibility as Chief Executive Officer in accordance with Section 8 of the *C. A. Pippy Park Commission Act*.

The Commission employs a small complement of administrative staff under the direction of an Executive Director. Commission staff are appointed under Section 13 of the *C. A. Pippy Park Commission Act*.

In 2008/09, the Commission operated primarily from revenue generated from its own operations and a Provincial Government operating grant of \$350,000.

The financial year of the Commission is April 1 - March 31. The financial records of the Commission are maintained internally and are audited and reported on by the Province's Auditor General.

C. A. Pippy Park Commission Act

The *C. A. Pippy Park Commission Act* defines the participating parties of the Commission as:

- The “government”, meaning the Lieutenant-Governor in Council.
- The “city”, meaning the City of St. John’s, incorporated by the *City of St. John’s Act*.
- The “university”, meaning Memorial University of Newfoundland and Labrador constituted by the *Memorial University Act*.

BOARD of DIRECTORS

Members of the C. A. Pippy Park Commission Board are appointed in accordance with Section 4 of the *C. A. Pippy Park Commission Act*. Last year, the following individuals served as members of the Commission:

Chairperson and Chief Executive Officer:

Mr. Bernie Halloran. Appointed by the Lieutenant-Governor in Council.

Vice-Chairperson:

Appointed by the Lieutenant-Governor in Council and remained vacant during the reporting period.

Government of Newfoundland and Labrador Representative:

Mr. Robert Constantine. Appointed by the Lieutenant-Governor in Council.

Memorial University Representative:

Mr. Keith Hiscock. Appointed by the Board of Regents of Memorial University of Newfoundland and Labrador.

City of St. John's Representative:

Mr. Sandy Hickman. Appointed by the City of St. John's. Mr. Hickman’s tenure on the Commission expired on December 31, 2008. Ms. Shannie Duff was appointed in January 2009 to serve as the City of St. John’s representative on the Commission.

Pippy Family Representative:

Ms. Sharon Pippy. Appointed by the Lieutenant-Governor in Council to represent the Pippy Family.

Pippy Park Landowners and Residents Association (PPLORA) Representative:

Mr. Grant Hiscock. Appointed by the Lieutenant-Governor in Council.

Member at Large

Mr. Greg Healy. Appointed by the Lieutenant-Governor in Council.

PHYSICAL LOCATION

Park Geographical Area

The area of the Park is approximately 1343 hectares (3400 acres). The Park is strategically located within the City of St. John's and is comprised of the lands between the east side of Thorburn Road, the west side of Portugal Cove Road, between the north side of Elizabeth Avenue and the south side of Windsor Lake.

OTHER KEY STATISTICS

Permits

The Commission has a broad mandate of responsibilities and powers under its "Act", including the power to issue permits regulating the development and improvement of both public and private property within the Park boundaries. Permits are issued in accordance with the *C. A. Pippy Park Commission Act* and in compliance with the Pippy Park Master Plan, Park by-laws and related policies. Examples include: improvements to private property; building and expansion of public facilities; construction of major roads and power corridors; and general improvements to public land and other property.

The Commission has re-examined its policy with respect to improvements for existing private properties. The Commission decided that in some instances it will allow for the removal and replacement of existing structures where circumstances warrant such actions. This new policy was adopted in recognition of current construction costs and new building code requirements. This will allow existing property owners to maintain their premises to current standards without imposing undo financial hardships on them. All requests for improvements will continue to be reviewed by the Commission on a case-by-case basis.

Commercial Properties

As of March 31, 2009, the Commission managed several commercial properties, operated on land for which the Crown holds the title. These facilities include: Mt. Scio House, which contains the administrative offices of the Commission; the former Headquarters Building, which is currently used by various non-profit groups; the North Bank Lodge, which is rented as a meeting and social activity centre.

Residential Properties

As of March 31, 2009, the Commission managed four residential properties, which were either vacant or rented to private individuals. In cases where the Commission purchases homes from

private property owners, it assesses the value of these houses as potential rental units. Some of the residential units are suitable for short-term rental, thereby providing a source of revenue to support the operations of the Commission. Buildings purchased by the Commission which have no rental or heritage value, are demolished and the land is restored as close as possible to the original landscape.

Institutional Facilities

The boundaries of Pippy Park contain a number of institutional, educational and cultural facilities, including the Confederation Building Complex, the combined campuses of Memorial University of Newfoundland and Labrador, the College of the North Atlantic, the Marine Institute, the Health Sciences Centre, and the St. John's Arts and Culture Centre.

The Commission has approved the development of a new facility for the Provincial Easter Seals Society on land located on Mount Scio Road at the former site of the Railway Transportation Museum. The Easter Seals Society has been very successful with their capital fundraising efforts and construction of the facility was on-going during the reporting period. Until their new building is ready, the Society will continue to occupy the former Commission headquarters as a site to house some of their programs.

Another prominent not-for-profit organization, the St. John's YM-YWCA, has acquired land from the Commission for the construction of a new recreation complex located on the corner of Higgins Line and Ridge Road. It is anticipated that construction of this facility will begin in the fall of 2009.

Private Properties

As of March 31, 2009, approximately 45 privately owned residences remain within the boundaries of Pippy Park. The Commission recognizes and encourages the right of the owners of these properties to enjoy the peace and contentment of living within the Park environment.

Scientific Research and Monitoring

The 3400 acres of land comprising the Park continues to provide locations for scientific research and monitoring. During the past year scientists and researchers from Memorial University, the Canadian Wildlife Service, the Canadian Food Inspection Agency, the Memorial University Botanical Garden and others researched and monitored plant, avian and insect populations in the Park.

SHARED COMMITMENTS

The following community service organizations are located within Pippy Park:

Fluvarium

Owned and operated by the Quidi Vidi/Rennies River Development Foundation, the Fluvarium is a major attraction within Pippy Park and is one of the most visited tourist attraction in the area. Visitors can observe brown trout, Atlantic Salmon parr and other aquatic species through nine large underwater viewing windows into Nagle's Hill Brook as it flows by the building. The Fluvarium promotes education and environmental awareness for school groups, tourists and the general public.

St. John's Therapeutic Riding Association (Rainbow Riders)

This volunteer non-profit group operates a therapeutic horseback riding and animal care program for the benefit of physically and mentally challenged children. The facility is located on Mount Scio Road on property administered by the Commission. The Association participates in Provincial and National riding competitions.

Memorial University of Newfoundland and Labrador Botanical Garden

Memorial University operates the only botanical garden in the Province. The facility displays plants which are native to Newfoundland and Labrador and cultivated plants suitable to the local climate. The primary objective is to stimulate public interest in the Province's natural history and to provide opportunities for education and research. The Garden provides a unique blend of horticulture and garden design throughout its colourful walkways and planting displays.

Autism Society of Newfoundland and Labrador (ASNL)

The Autism Society of Newfoundland and Labrador operates the Elaine Dobbin Centre for Autism at the Shamrock Farm facility located off Clinch Crescent near the Health Sciences Complex. This modern facility offers programs and support for individuals and families affected by autism spectrum disorders.

Easter Seals of Newfoundland and Labrador

The Easter Seals organization is dedicated to providing support and services to children with disabilities. For many years Easter Seals has operated an office in the former Pippy Park headquarters but in the autumn of 2007 it broke ground for a new facility in the Park located on Mt. Scio Road. It is expected that the Easter Seals House will be ready for operation early in 2010.

YM-YWCA

For several years the Newfoundland and Labrador YM-YWCA has been negotiating with the

Commission and the City of St. John's for the purchase of land to construct a new community recreation facility. Late in 2007, it was announced that a site had been secured at the Higgins Line-Ridge Road intersection for the development of its new multi-use recreation complex. Construction is expected to commence in 2009 with an expected completion date in 2011.

Friends of Pippy Park

This volunteer group is made up of private citizens that support and use the Park. The focus of the group consists mainly of organizing environmental programs such as Children's Gardening and Park Clean-ups. Its representatives sponsor work and research projects; serve on Park advisory committees; and promote the Park generally through various public programs. The Friends also organize summer and winter festivals; public lectures; and distribute information pamphlets about the Park.

Pippy Park and Grand Concourse Authority Trails

The Park contains a variety of hiking, walking, and cross country ski trails that connect areas of the Park with the City of St. John's and the surrounding area. The trails provide opportunities for wilderness hiking in the Three Pond Barrens or easy walking along the handicap accessible trails at Kent's Pond, Long Pond and Rennies River. There are also cross-country ski trails and a skiing program delivered by the City of St. John's Recreation Department. The many trails afford an opportunity to observe a variety of birds, animals and plants in their natural habitat.

The majority of the trails in the Park were developed in partnership with the Grand Concourse Authority (GCA) and the City of St. John's. These trails are maintained by the GCA.

These organizations have contributed much to the community at large and, more specifically, to their individual clienteles over the years. Whether it is interpreting freshwater ecosystems or providing recreation for children with disabilities, these entities enjoy the natural and peaceful venues which the Pippy Park Commission is pleased to offer to each and every one of its community partners. While these organizations do not directly generate revenues for the Commission, they do contribute in other in-kind and intangible ways to the mandate and goals for which Pippy Park was established. Some examples of their contributions include the following:

- Both the Fluvarium and the MUN Botanical Garden present for the public the striking variety and beauty of the natural environment that is characteristic of Pippy Park. The freshwater resources, vegetation, and wildlife features of the Park are promoted and interpreted for both residents and tourists who visit Pippy Park by these facilities.
- Tourist attractions, such as the Fluvarium and the Botanical Garden, act as an incentive for increasing Pippy Park Campground use by both resident and out of Province visitors. Visitors to the campground expend hundreds thousands of dollars annually on services and facilities while in the St. John's area.
- The Rainbow Riders, the Autism Society and the Easter Seals organization all illustrate that Pippy Park is a place where caring for and serving those with disabilities can occur in a safe and stimulating outdoor environment. The physical activities that are so important to the overall programs offered by these organizations can be planned and operated all within the managed lands of the Park.

-
- The numerous trails maintained by the Grand Concourse Authority and the planned new YM-TWCA facility contribute to the recreational and physical activity needs of the citizens of the northeast Avalon region - many of whom work in and visit Pippy Park daily.
 - The Friends of Pippy Park, through their advocacy work, ensure that the public is kept aware of the values of the Park both as a wonderful place for recreation and ecosystem sustainability.

The Pippy Park Commission anticipates a continued positive relationship with these organizations over the course of the next year as well as many more years to come.

HIGHLIGHTS & ACCOMPLISHMENTS

Campground Improvements

In the fall of 2008, a contractor was hired to install new water and sewer lines in Loop 3 of the Campground. In addition, several sites were upgraded with electrical service. When this project is completed in 2009, it will result in an increase of the total number of fully serviced sites by 47 thus generating additional annual revenue.

A significant improvement was also made at the campground entrance with the installation of a new registration hut and automatic security gates. The hut was built through a cooperative venture between the Commission and the carpentry class at the College of the North Atlantic campus in Clarendville. The security gates will regulate access and provide an increased level of safety for campers.

A new picnic shelter was constructed in Loop 4 to provide an area for both wireless internet use and outdoor eating by the touring RV caravans that book these sites each year.

Golf and Clubhouse Catering

Both the Captains Hill and Admirals Green Golf courses remained popular with the golfing public during the past year. The courses hosted various tournaments and corporate golfing events as well as accommodating league play.

Catering and bookings at the Admirals Green Clubhouse remained competitive during the 2008/09 fiscal year. A total of 131 events were managed by staff with the assistance of the contracted caterer.

North Bank Lodge Operations

The popular North Bank Lodge continued to offer bookings for meetings and social events during 2008/09. A total of 88 bookings were recorded earning total revenues of \$19,500. During the summer of 2008, an attractive shelter was installed over the outdoor BBQ.

Children's Playground

The children's playground located overlooking Long Pond was dismantled in the fall of 2008 to allow for the installation of a new structure. New playground equipment was purchased late in the fiscal year and will be installed in the spring of 2009.

Pippy Park Special Events and Promotions

The Pippy Park Promotions Committee and the Friends of Pippy Park, assisted by the

Commission, continued to host the annual Pippy Park Summerfest and Winterfest events. These popular events helped to promote the various attractions and opportunities in Pippy Park. The Summerfest activities included dance performances, heritage and other displays while Winterfest included sliding, skiing and snowshoeing.

To celebrate the 40th anniversary of the establishment of Pippy Park (1968-2008), the Commission erected signs and banners in the campground, golf courses and other highly visible locations throughout the Park. A public lecture and the annual Summerfest also celebrated and promoted the anniversary.

Toward the end of the fiscal year, the new Pippy Park website was published to the internet. The new web site was professionally designed and facilitates on line campground bookings as well as regular updates on events and special promotions. www.PippyPark.com

Walking Trails and Cross Country Skiing Programs

The network of walking trails throughout the Park continued to be enjoyed by thousands of visitors during 2008/09. Excellent maintenance was on all routes was performed by the Grand Concourse Authority.

The Cross Country Ski and Rental Program in the Park operated during the winter months of 2009 through partnership with the City of St. John's Recreation Department. Trails were groomed along the campground roads through the efforts of staff from the Grand Concourse Authority and volunteers from the Nordic Ski Club and a local sporting goods supply company, Outfitters Ltd.

PROGRESS of MISSION

This mission statement identifies the key management priorities of the Commission over the next three (3) fiscal years. This statement also includes the measures and specific indicators that will be employed to monitor and evaluate its progress in achieving this mission.

Over the next three (3) year planning cycle, the Commission will undertake a prioritized series of initiatives that are designed to ensure the future viability of Pippy Park. These initiatives emanated from the previous cycle during which time a thorough financial and operational review of the Commission was conducted. The initiatives listed below are intended to maximize our dual goals of; 1) maintaining operational practices that respond to current budgetary resources and; 2) targeted capital program improvements that result in increased Park revenues. By increasing public awareness, better defining land management and service contracting, targeting capital improvements and enhancing outdoor recreation opportunities, the Commission is confident that these measures will help ensure the future of the Park for public enjoyment and heritage conservation.

Mission: By March 31, 2011, the C. A. Pippy Park Commission will have enhanced the viability of the Park.

Measure: Enhanced viability

Indicators:

- Improved financial position.
- Increased public awareness and identity.
- More definitive land management and operational policies are implemented.
- Revised grounds maintenance service contracting.
- Improvements to and upgrading of selected park infrastructure.
- Increased opportunities for outdoor recreational pursuits.

PROGRESS ACHIEVED DURING 2008/09:

During the 2008/09 fiscal year a number of activities and initiatives were developed and implemented which will assist the Commission in fulfilling its overall mission. The Commission will continue to build on these initiatives and introduce new measures during the coming years so that by March 31, 2011 all indicators outlined as measurements of success are achieved. The following outlines the Commission's progress towards achieving its mission during the past year.

- The financial position of the Commission was improved through a combination of efforts ranging from increased revenue generation, particularly from Campground rate increases and infrastructure improvements, to the stricter adherence to administrative procedures aimed at reducing expenditures.
- The public awareness/identity of the Park was enhanced by the development of a new

Pippy Park website (www.PippyPark.com) highlighting the many amenities and attractions found in Pippy Park. In addition, the Commission celebrated the 40th anniversary (1968-2008) of the establishment of Pippy Park with special signs, banners and events.

- The implementation of more prescriptive regulatory policies was initiated with the compilation of the draft 2009-2013 Pippy Park Master Plan. This draft plan will be submitted to the Provincial Government in the new fiscal year for review and adoption..
- Recreation activity opportunities were improved through enhancements to the mini golf, North Bank Lodge, Campground and Golf facilities.
- The value of the grounds maintenance operations was improved through the purchase of new equipment and the initiation of work assignments not covered under existing client service contracts.
- Working with the Friends of Pippy Park and the Pippy Park Heritage Committee, Commission staff began preparing updated data files pertaining to the natural and cultural resources of the Park. Several projects were initiated during the 2008/09 reporting period which included: Farmland Inventory and Mapping; Farm-Garden Feasibility; and on-going rare or unique plant monitoring.
- Improving infrastructure is an on-going activity within any business planning cycle. The Commission initiated a review of its existing physical plant with the aim of preparing a submission to Government of a multi-year capital improvement program commencing with the 2008/09 annual budgeting process.

PROGRESS ON GOALS:

In consideration of the Park's mission and mandate and the financial resources available to achieve this mission, the following specific goals have been identified as key priorities. These goals reflect the long term vision and mission of the Commission and specifically define the measures and indicators pertaining to the 2008/09 reporting period which evaluate the Commission's success in achieving each goal.

Progress on the 2008/09 goal indicators for each of the following issues are listed below:

ISSUE 1: Master Plan Implementation

The C. A. Pippy Park Commission Act stipulates that every five (5) years the Master Plan for the Park must be revised and approved by the Lieutenant-Governor in Council. The current plan expires December 31, 2008. A revised plan is due for submission during 2009. The Master Plan contains policies and procedures used by the Commission to make informed decisions on issues pertaining to the management of the Park. The Plan also contains general information about new initiatives relating to facility development and heritage conservation under consideration by the Commission.

Goal: By March 31, 2011, the C. A. Pippy Park Commission will have implemented its current five (5) year Master Plan.

Measure: Master Plan implemented

Indicators:

- Master Plan approved by participating parties and submitted to the Lieutenant-Governor in Council.
- Consistent and transparent decisions are made regarding land use.
- Policies and procedures are specified and implemented to guide land management decisions.
- General operational procedures, eg. public safety, security, accessibility and maintenance, are reviewed and implemented.
- Level of service agreements with institutional clients for grounds maintenance are revised and implemented.

Objectives:

- 1.1 By August 31, 2009, the C.A. Pippy Park Commission will have compiled its latest five (5) year cycle Master Plan.

Measure: Master Plan compiled

Indicators:

- Public input into plan is solicited and recorded.
- Draft Plan is compiled in consideration of public input.
- Draft Master Plan submitted to Commission for review.
- Completed Master Plan submitted to Minister of Environment and Conservation (during the 2008/09 fiscal year, the responsibility for the Commission was changed from the Department of Finance to the Department of Environment and Conservation).
- Master Plan tabled with the Lieutenant-Governor in Council.

PROGRESS:

- Public input into the draft Master Plan was solicited utilizing the print media, the Pippy Park website and a public information session.
 - All input was recorded and used in the compilation of the draft plan document.
 - During the fall of 2008, Commission staff reviewed and evaluated the current Master Plan to ensure that natural and cultural heritage data was relevant and current. A master Planning Process was compiled and approved by the Commission.
 - Early in 2009, a draft Master Plan document was submitted for review by the Commission. In addition, comments about the draft Plan were received from the Planning Department, City of St. John's and Memorial University of Newfoundland and Labrador.
 - By the end of the 2008/09 fiscal year in late March, a final draft Master Plan was near completion for submission by the Commission to the Department of Environment and Conservation.
- 1.2 By March 31, 2010, the C.A. Pippy Park Commission will have distributed the Master Plan and begun implementation of its key elements.

Measure: 2009-2013 Master Plan Approved and Implementation Begun

Indicators:

- Master Plan is approved by the Lieutenant-Governor in Council
- Approved Master Plan is communicated to and made available to the public.
- Master Plan implementation schedule and action plan is compiled and approved by the Commission.
- Implementation of prioritized key elements initiated.

ISSUE 2: Financial Sustainability

The Pippy Park Commission operates a variety of commercial enterprises as part of its mandate. These enterprises include the campground, contracted grounds keeping, golf courses, banquet facilities, meeting space rentals, and rental of properties. While an annual Provincial Government grant is provided, the Commission is obligated to generate and sustain adequate revenue from its commercial operations. Over the next business planning cycle, the Commission will endeavor to maintain its financial sustainability through a combination of initiatives that include the generation of new revenue and maximizing operational efficiencies.

Goal: By March 31, 2011, the C.A. Pippy Park Commission will have initiated revenue generation and operational processes to achieve financial sustainability.

Measure: Comprehensive mix of revenue generation and operational processes initiated.

Indicators:

- Additional sources of revenue generation are identified and implemented.
- Operational costs saving opportunities are identified and implemented.
- Park facility upgrading and expansion projects are completed.

Objectives:

2.1 By March 31, 2009, the C.A. Pippy Park Commission will have initiated actions to increase revenue generation as a means to contribute to financial stability.

Measure: Revenue generation actions initiated

Indicators:

- The new full service loop and the overflow area are fully operationalized, thus generating new revenues.
- Planned changes to the operations and physical layout of the campground check-in area will result in enhanced customer service and increased seasonal occupancy.
- Additional revenue generation from increased campsite rates during the 2008 season and years thereafter.
- Increased revenue generated by a potential 3% increase in campground occupancy

rates during the 2008 camping season.

PROGRESS:

- The new fully serviced touring caravan loop (Loop 4) and overflow area were fully operationalized during the 2008/09 fiscal year. This resulted in increased occupancy and revenue from the campground operation during the 2008/09 fiscal year. In addition, during the fall of 2008 a contract was awarded valued at approximately \$160,000 for the installation of new water and sewer lines in Loop 3 of the Campground. This project will be completed in the early spring of 2009. When completed an additional 47 fully serviced campsites will be added which will result in increased revenues during the 2009/10 operating season.
- The entrance to the campground and check-in area was enhanced with the addition of a new registration building to serve campers more efficiently and add increased security for all users.
- To improve camper safety, automatic vehicle gates were installed at the campground entrance and exit locations.
- Campground occupancy during the 2008 operating season included a total of 15,638 camper nights. This is an increase of 602, or 4%, in camper nights in comparison to the previous season in 2007.
- Rates charged for full service and semi-serviced campsites during the 2008/09 reporting period increased by \$5/night; unserviced and overflow site rates were increased by \$2/night. These increased rates earned additional revenues of \$64,200, or 17%, in comparison to the 2007 campground operating season.

2.2 By March 31, 2010, the C.A. Pippy Park Commission will have initiated additional revenue generation actions, combined with operational cost saving opportunities, to further contribute to financial stability.

Measure: Financial sustainability enhanced

Indicators:

- Additional revenues generated by the upgrading of Loop 3 in the Campground.
- Additional improvements to the new overflow area in the campground will result in additional camper night revenue.
- Initiation of additional cost saving and operational efficiencies are expected to reduce annual expenditures.

ISSUE 3: PARK IDENTITY AND PUBLIC AWARENESS

Pippy Park celebrated forty years of operations in 2008. In the decades since its establishment, the Park has grown to accommodate the expansion of the seat of the Provincial Government, Memorial University, and related institutional facilities. Thousands of people travel through the Park each day either along roadways or walking trails. Many of these individuals are unaware of the Park and the recreation and conservation benefits it provides. Over the next three (3) years, the Commission intends to raise the profile and public appreciation of the Park through a variety of promotional and interpretive initiatives.

Goal: By March 31, 2011, the Commission will have completed new Park identity and public awareness initiatives.

Measure: Marketing and promotional actions are initiated

Indicators:

- Public access to and within Pippy Park is improved.
- Usage of the Park facilities is increased.
- Informational materials about the Park are enhanced.
- Value of the conservation role of the Park is more clearly defined and communicated.
- Computer mapping, using GIS technology, is improved and standardized as a means to aid land management processes.
- Expanded distribution of informational materials across the Province.

Objectives:

3.1 By March 31, 2009, the C.A. Pippy Park Commission will have initiated actions to improve public awareness and interpretation of Pippy Park.

Measure: Public awareness and appreciation enhanced

Indicators:

- Park website is revised and operational.
- New brochure for the campground is compiled and distributed.
- 40th Anniversary Celebration event is planned and staged.
- The design and development of gateway and directional signs is initiated.
- Computer mapping and GIS data base compilation is initiated.

PROGRESS:

- A new Pippy Park Commission website (www.PippyPark.com) was designed and became operational on the Internet during the 2008/09 reporting period.
- A new Campground brochure/map was designed and distributed to all campers.
- Various events and promotional activities were undertaken to celebrate the 40th Anniversary of the establishment of Pippy Park in 1968. These included: promotional signage, Summerfest Event, Public Lecture, Campground celebration, etc.
- Commission staff conducted a review of all existing signage throughout the Park including the location, utility and design of all signs. As well, the Commission identified a number of items that will be included in their overall signage policies. Further, staff commenced work to ensure that the final development and implementation of signage policies will form an integral part of the Commission's 2009-2013 Master Plan which shall be submitted to the Lieutenant Governor in Council for approval. Commission staff began sign renewal activities during the summer of 2008 by installing new signs to replace damaged and deteriorated ones. This activity will continue during the summer of 2009 and pending funding availability, new "gateway" signs will be designed for installation during the 2009/10 fiscal period.

-
- During the reporting period, the Commission completed its initial phase of computer mapping data compilation. This enabled staff to begin a continual process of updating its mapping and land use zonation data.
- 3.2 By March 31, 2010, the C.A. Pippy Park Commission will have initiated additional promotional activities.

Measure: Public awareness and appreciation further enhanced

Indicators:

- Additional signage will be erected throughout the Park and the Golf Courses.
- New park maps and GIS data base will be available from the Park web site.
- A draft of a new Pippy Park Visitors Guide will be completed.

OPPORTUNITIES & CHALLENGES

The C.A. Pippy Park Commission continues to embrace opportunities and face challenges. The following is a summary of the most salient:

Opportunities

- Demand for campground space continues to increase thus providing opportunity for revenue enhancement and tourism spin off.
- Demand for conference and catering services continues to increase. Pippy Park is being recognized as an attractive venue for such functions.
- Relationships with our institutional and community services partners remain stable and cooperative. New partnerships are being forged with groups such as the Easter Seals and the YM-YWCA.
- Public use of the lands and facilities of Pippy Park continues to increase as urbanization concentrates on the northeast Avalon Peninsula. Our recreation and conservation objectives serve the public well.
- The diverse ecosystems and historical resources within the Park increase its potential for natural and cultural heritage appreciation and interpretation.
- The unspoiled wilderness lands located in its northern extremity provide exciting opportunities for future backcountry and passive tourism use of the Park.

Challenges

- Increases in the number of golf facilities during the past decade means that the Pippy Park courses must remain competitive and cost efficient.
- The Province has continued to provide an annual contribution to the Park to offset its operational costs. The operating grant for this year was \$350,000, the same amount as the previous year. Increased costs of fuel, supplies and building materials over the past year increased the difficulty of the Commission to operate within a balanced budget. In addition, salary and benefit increases in the 2008/09 fiscal year added to overall operating expenses.
- For a period of years the Commission was able to supplement its revenue base through the sale of lands held by the Commission which were outside the boundaries of the Park. Most of these excess properties have now been completely sold, and this revenue source will soon be depleted. The sale of Commission property for the construction of the new YM-YWCA represents one of the last opportunities to generate revenue from land sales.
- A key challenge in realizing financial self sufficiency is the realization that our prime business is “running a park”. Many of the regulatory and grounds-keeping activities undertaken, to achieve this mandate, simply do not generate significant income.
- The human resources and primary management focus for the Park continues to concentrate more on commercial activities rather than public recreation and conservation. The original intent of Pippy Park was to integrate institutional land development with public use. Finding this balance between parkland and the demands of urbanization will continue to be an ongoing challenge for the Park and the Commission.

Financial Statements

The Consolidated Financial Statements for the C.A. Pippy Park Commission and its subsidiary, the C.A. Pippy Park Golf Course Limited, for year ended 31 March 2009 are currently being prepared by the Office of the Auditor General and are not available for inclusion with this draft report. A final 2008 / 2009 Annual Report will be submitted with the final audited Financial Statements.