



# **3 Year Business Plan 2008-2011**

**March 31, 2008**



**C. A. PIPPY PARK COMMISSION**

## Message from the Chair

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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 2008-2011. Both the Board members and I are personally responsible for the preparation of this Plan and ensuring that resources and directions are available for the achievement of the outcomes defined herein.

The C. A. Pippy Park Commission received the designation of a Category II Entity under the Transparency and Accountability Act. As a Category II Entity, we are required to prepare a three-year Business Plan for submission to and approval of the Minister of Finance for tabling in the House of Assembly. This document outlines our key focus, specific objectives and measurable results to be achieved over the next three (3) years of operation.

The Board determined that they do not have a direct role to play in the strategic directions of the Department of Finance, at this time, but will continue to contribute to Government's overall direction.

As the Chair of the Commission, my signature below is indicative of the entire Board's accountability for the preparation of this Plan and for the achievement of the specific goals and outcomes outlined herein.



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**Ian Pippy**  
**Chair**



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# 1. Overview

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## 1.1 Structure

The C. A. Pippy Park Commission was established as a semi-autonomous crown corporation in 1968, under the C. A. Pippy Park Act. The Commission is comprised of an eight (8) member Board, which currently reports to the House of Assembly through the Minister of Finance. 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
- Pippy Park Landowners and Residents Association (PPLORA) Representative, selected by the association members and appointed by the Lieutenant Governor in Council

## 1.2 Employees

The Commission employs a small complement of administrative staff under the direction of the Executive Director. The Commission staff is comprised of seven (7) full-time employees for administration and Park maintenance. During peak summer operations, the Commission employs up to forty-five (45) staff, both seasonal and student employees, performing landscape maintenance and operation of the R.V. Park facilities.

The Park also manages the Pippy Park Golf Course. This facility is operated by a wholly owned subsidiary of the Commission, the C. A. Pippy Park Golf Course Limited. The Golf Course employs thirty (30) employees to operate the seasonal golf facilities and the Admiral's Green Clubhouse on a year-round basis. The Commission provides all management and administrative support to the subsidiary.

1.3 Budget

The Commission’s annual revenues are generated from provincial contributions and self-generated revenues. The provincial contribution makes up 27% of the Park’s annual revenue base, or approximately 15% when consolidated with its subsidiary, the C. A. Pippy Park Golf Course Limited.

Based on the 2008/2009 Budget, the C. A. Pippy Park’s revenue base can be summarized as follows:

REVENUES	\$	%
Provincial Grant	\$350,000	26.9%
Campgrounds	\$453,000	34.9%
Maintenance Contracts	\$200,000	15.5%
Other Revenues	\$150,000	11.5%
Golf Course Mgmt Fee	\$40,000	3.0%
Payroll Reimbursement (Golf Course)	\$38,000	3.0%
Residential Property Rentals	\$20,000	1.5%
Northbank Lodge Rentals	\$20,000	1.5%
Miniature Golf	\$17,000	1.3%
Commercial Property Rentals	\$8,000	0.6%
Interest Income	\$4,000	0.3%
GROSS REVENUE	\$1,300,000	100%





The major expenditure categories are:

EXPENDITURES	\$	%
Salaries and Benefits	\$875,000	67.3%
Vehicle Operations	\$85,000	6.5%
Heat and Light	\$70,000	5.5%
Repairs and Maintenance	\$50,000	3.8%
Insurance	\$40,000	3.1%
Cost of Goods Sold	\$30,000	2.3%
Other (supplies, telephone, etc.)	\$150,000	11.5%
TOTAL	\$1,300,000	100%

The single largest expenditure for the Commission is salaries and benefits, which account for approximately 67% 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

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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 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.



### 3. Commercial Operations

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The C. A. Pippy Park Commission operates various commercial operations. These commercial operations provide a source of revenue for the Commission, while serving the resident and tourism recreation market.

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 located within the Park if the desired land use falls within the parameters set out in the Master Plan and the C.A. Pippy Park Commission Act. Revenue generated from land sales, typically, is used to help offset operating and capital expenditures.

#### 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, but are not limited to, the maintenance of lawns and walkways, tree and flower planting and snow clearing. This work is performed on a fee-for-service basis with the associated costs billed back to its institutional clients.

#### 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 a range of partially and fully serviced campsites and attracts near full occupancy during the peak summer months. Commercial activities include site booking, convenience store, laundromat and firewood sales. Park staff perform maintenance of the campsites and service buildings, as well as groundskeeping and security.



Registration staff provides information and other tourist services 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 paid by 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. Groundskeeping, 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-service basis by both the Commission and its subsidiary corporation. The golf course subsidiary offers full service banquet and meeting services for corporate groups, weddings and social events at the Admiral's Green Clubhouse. This popular facility can serve up to 130 sit-down guests and usually receives bookings year round. The Commission also rents the Northbank Lodge and the Mt. Scio House Boardroom for meetings and other 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 include:

- Three (3) residential properties leased at a monthly rate.
- Lease of the golf driving range, located on Ridge Road, to a private operator.
- Lease of the campground laundromat.
- Lease of various properties to community service organizations that operate in the Park.

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





## 4. 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 in the area of direct recreational activities such as camping, indirect services such as general landscape maintenance and land conservation or internal activities to ensure transparency in the utilization of resources, 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 this organization to be recognized and committed to by all persons associated with 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 area is preserved.

## 5. Primary Clients

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The Commission has defined its primary clients as any person, group, or organization served by or utilizing their programs, services and products.

- General Park Users (e.g. walking/hiking/skiing trails, sliding, etc.)
- Golfers
- Campers
- Residents of the Park
- Service organizations operating within the Park
- Provincial Government
- City of St. John's
- Memorial University of Newfoundland
- College of the North Atlantic

## 6. Vision

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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.





## 7. Mission Statement

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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.

## 8. Commission Goals

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### 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. A revised plan is due in 2008. 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 March 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 Finance.
  - Master Plan tabled with the Lieutenant-Governor in Council.
- 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.
- 1.3 By March 31, 2011, the C.A. Pippy Park Commission will have further implemented additional components of the Master Plan.

## **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 groundskeeping, 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 operational processes 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.

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.

2.3 By March 31, 2011, the C.A. Pippy Park Commission will have completed planned revenue generation actions and operational processes, thus ensuring financial sustainability.

### **ISSUE 3: PARK IDENTITY AND PUBLIC AWARENESS**

Pippy Park celebrates 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.
  - 40<sup>th</sup> 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.
- 3.2 By March 31, 2010, the C.A. Pippy Park Commission will have initiated additional promotional activities.
- 3.3 By March 31, 2011, the C.A. Pippy Park Commission will have initiated programs to increase public appreciation and interpretation of the natural and cultural features of the Park.

