



**Parks of the
St. Lawrence**

**THE ST. LAWRENCE
PARKS COMMISSION**
AN AGENCY OF THE
GOVERNMENT OF ONTARIO

St. Lawrence Parks Commission



Three Year Business Plan - (2019/20 – 2021/22)



St Lawrence Parks Commission Business Plan 2019/20 – 2021/22

Table of Contents

1.0	Executive Summary	2
2.0	Environmental Scan	9
3.0	2018-19 Business Unit Highlights	11
4.0	2019-20 Strategic Directions	14
5.0	Human Resources & Planning	21
6.0	Accessibility Commitment	24
7.0	Communication Plan	25
Appendices:		
Appendix A:	Business Unit Goals & Strategies	27
Appendix B:	Approved Fees 2019-20	36

1.0 Executive Summary

1.1 Introduction

The St. Lawrence Parks Commission (SLPC) was established in 1955 and is a Board-governed agency of the Government of Ontario. Its mandate under the *St. Lawrence Parks Commission Act, R.S.O 1990*, is to provide tourism, cultural, educational and recreational opportunities for residents of Ontario and visitors to the province through the presentation and interpretation of historic attractions, and the development and operation of parks, campgrounds, scenic parkways and recreational areas.

The SLPC has become one of the largest tourism destinations in Eastern Ontario, extending 200 kms from Kingston to near the Quebec border. Our facilities include thousands of hectares of park land and attractions on the St. Lawrence Heritage Corridor that provide a major source of recreational opportunities for residents and visitors to the Eastern Ontario Gateway to Ontario.

SLPC attractions include Upper Canada Village, Fort Henry National Historic Site of Canada (part of a United Nations Educational, Scientific and Cultural Organization (UNESCO) World Heritage Site), Chrysler Park Marina, Upper Canada Golf Course, Upper Canada Migratory Bird Sanctuary, Skywood Eco Adventure Park, Long Sault Parkway and 1000 Islands Parkway, eight campgrounds and six beaches. SLPC has also in recent years delivered Kingston Penitentiary Tours through a partnership between the City of Kingston, Correctional Service of Canada and SLPC.

The SLPC supports the Ontario Ministry of Tourism, Culture and Sport's efforts to strengthen Ontario's tourism industry. SLPC is a key economic driver in Eastern Ontario employing over 500 dedicated people throughout the year including a complement of full time, part-time, seasonal and students to deliver quality visitor experiences. SLPC operations generate a regional economic impact between \$70-100 million annually to the province's economy making SLPC tourism operations a significant economic driver that improves the lives of the people living in the region and province.

In total the SLPC hosts over 670,000 visitors each year, attracting significant visitation from Ontario, Quebec and internationally. SLPC's role as a tourism draw brings business to local community businesses and adds to the vitality of the region. Robust visitation to fall and winter events (over 145,000 visitors) at Upper Canada Village and Fort Henry has contributed to a vibrant "off-season" for tourism in the region, providing additional traffic for local businesses.

With a new Chief Executive Officer, 2019-20 provides opportunity to review our business and build on our successes. The SLPC is in a year of tremendous pressure. Delivering quality visitor experiences and striving for sustainability is challenged with seriously aging infrastructure. 2019-20 SLPC will work closely with MTCS and our local municipalities to come up with responsible infrastructure improvement solutions and develop partnerships in order to continue to conserve the physical condition and value of these important assets for future generations.

In the SLPC 2018 business plan there was a commitment that the SLPC Board and Senior Leadership Team will invest in the development of a multi-year Strategic Plan designed to achieve incremental self-sufficiency over time. In 2019-20 this commitment will be supported and the 2019-20 Business Plan & Budget will provide a business review to explore how to optimize the resources needed to move the organization into the future.

1.2 Vision, Mandate & Mission

The St. Lawrence Parks Commission was established in 1955 and is an agency of the Province of Ontario.

SLPC:

- Operates under the authority of the *St. Lawrence Parks Commission Act R.S.O 1990*;
- Is guided by a Memorandum of Understanding between the Minister and Chair, and government directives; and
- Is designated as a board-governed agency; the accountability framework is set out by the Agencies and Appointments Directive.

Corporate Vision

The SLPC strives to become a leading, self-sustained tourism partner committed to exceeding our customers' expectations in natural, cultural, educational and recreational experiences within its unique heritage corridor. The Commission will accomplish this vision by being entrepreneurial in how it manages its business, a catalyst for economic development, a steward in how it manages its environment and a leader in environmentally responsible tourism.

Mandates

Ministry of Tourism, Culture and Sport Mandate:

- Supports delivery of high quality tourism and cultural experiences to Ontarians and visitors to Ontario. Promoting a sustainable, customer-focused tourism industry helps improve our quality of life, increase pride in our communities, and increase economic growth.
- Encourages the arts and cultural industries, protects Ontario's heritage and advances the public library system to maximize their contribution to the province's economic and social vitality.
- Seeks to increase investment in Ontario's tourism industry.
- Works in partnership with our agencies, attractions, boards and commissions, the tourism industry, other ministries, other levels of government and the private sector.
- Supports the delivery and marketing of high-quality tourism experiences to Ontarians and visitors to Ontario.

The Ministry of Tourism, Culture and Sport works with the tourism, culture and sporting sectors, other ministries and other levels of government to strengthen Ontario as an internationally-recognized tourism destination and to build a strong and stable cultural sector.

The Ministry supports a stronger, more competitive tourism industry by developing the Ministry's tourism agencies and attractions as catalyst for regional economic development and as internationally-recognized travel destinations.

SLPC Mandate

To provide tourism, cultural, educational and recreational opportunities for residents of Ontario and visitors to the province through the presentation and interpretation of historic attractions and the development and operation of parks, campgrounds, scenic parkways and recreational areas.

SLPC will support the Ministry of Tourism, Culture and Sport's efforts to strengthen Ontario's tourism industry. As a key economic driver in Eastern Ontario, SLPC will focus efforts on new

product development and program enhancements that will draw new and returning customers to the region.

SLPC Mission Statement

The purpose of SLPC is to generate lasting visitor growth, drive economic prosperity, and build community partnerships in Eastern Ontario. It is a revenue-generating tourism business offering customer-focused entertaining and educational experiences that maximize its natural, leisure and heritage assets.

Core Principles, Values and Beliefs

- Success must be achieved through excellence in the presentation and promotion of quality attractions and facilities and high private sector-calibre retail establishments which complement rather than compete with the private sector.
- SLPC has a vital role to play in the development of tourism in Eastern Ontario, not only through excellence in the presentation and promotion of its attractions and facilities, but also by helping to develop regional programs which are responsive to the demands of the tourism markets.
- Its greatest future strength must be built upon leadership and motivated people, with Commissioners, staff and communities working together.
- SLPC is committed to responding to the needs of its visitors through service and courtesy.
- SLPC is dedicated to communicating effectively with visitors, staff, community leaders, associations, private tourism operators and the Ministry of Tourism, Culture and Sport.
- SLPC believes that the development and implementation of a unique corporate image will heighten public awareness of the SLPC as a unified corporate entity with distinct programs and facilities and serve as a cornerstone for marketing and a source of pride for staff.
- SLPC is committed to responsible and ethical management of its attractions, facilities and services.
- SLPC is committed to the principles of its corporate vision. It will guide corporate planning and new initiatives and it will also assist in setting priorities for existing programs and set the stage for cooperative activities with the private sector and other stakeholders.

Objectives

- To encourage and promote the tourism industry in Eastern Ontario on a year-round basis for the economic benefit of the people of the region and the province as a whole.
- To acquire, preserve, develop and maintain historic and recreational resources within SLPC's jurisdiction for the benefit of the people of Ontario and enjoyment of visitors to the province.
- To manage historic sites, campgrounds, parkways, recreation areas and/or other facilities which enhance SLPC's contribution to tourism development, recreation, learning and heritage conservation.
- To provide SLPC's services and facilities at a high standard of excellence for the recreational and learning enjoyment of its visitors.

1.3 Business Development Strategic Pillars

Pillar I – Support a Health, Safety and Environmental Culture

Pillar II – Move towards Operational Self-Sufficiency

Pillar III – Optimize and Balance Resources and Profits

Pillar IV – Grow and Expand the Customer Base

Pillar V - Build a Talented and Committed Workforce

1.4 Business Plan & Budget 2019-20

In alignment with SLPC Vision, Mission and budget guiding principles, the 2019-20 St. Lawrence Parks Commission (SLPC) Business Plan & Budget will focus on revenue generation, and will optimize and balance resources and profits to move forward on the road to incremental self-sufficiency.

Quality Goals & Opportunities

After several years of new product investment, 2019-20 represents an opportunity for SLPC to invest in enhancing the service quality of its tourism assets, through both operational adjustments and capital investments. While successfully delivering quality tourism experiences remains a constant for SLPC, there are five major goals to be achieved in 2019-20:

1. **Improve Guest Services with Enhanced Staffing**
2. **Enhance services/quality of all Business Units**
3. **Improve maintenance of all SLPC properties**
4. **Streamline Point of Sale systems procurement and prepare for a future single system**
5. **Website Redevelopment**

Performance Measures

To achieve SLPC's goal for long-term sustainability, a key objective is to encourage and promote the tourism industry in Eastern Ontario. With a continued strategic focus on improving profitability and moving from a revenue-driven business to a margin-driven business, SLPC will continue to develop marketing initiatives to deliver quality programs and special events that will capitalize on ancillary products and services. SLPC will also leverage technology to enhance customer experience and services.

The diverse nature of SLPC's business portfolio and broad mandate, mixed with the need to achieve government priorities, necessitates the use of a variety of performance measurement tools:

Results will be reviewed regularly by the business units, Senior Leadership Team and Board of Commissioners.

While financial performance is extremely important it is also essential to achieve optimum customer service standards and satisfaction and measurement and monitoring of customer satisfaction levels is key for maintaining and growing the business.

SLPC has developed performance metrics that align with the five pillars of its Business Development Strategy. In addition to the key measures below, each business unit has several operational targets such as net income and number of activities.

- Support a health, safety and environmental culture – Measure reported staff and visitor incidents over time and monitor all incidents (e.g. tick bites).
- Move towards operational self-sufficiency – Evaluate activity levels weekly and compared to the budget forecast and previous year to evaluate performance, identify trends and opportunities.

- Optimize and balance resources and profits – Conduct monthly financial reviews of key performance indicators, income statements, IRR reports, capital reports, and activity reports to evaluate financial performance versus budget for the period.
- Grow and expand the customer base – Measure customer satisfaction levels using a variety of methods and enhance customer intelligence to identify areas to expand customer base and develop new products.
- Build a talented and committed workforce – Implement new Human Resource plan to address workforce challenges and monitor FTEs to ensure business units are operating within caps.

2019-20 Operations Budget

St. Lawrence Parks Commission	2016/17 ACTUAL	2017/18 ACTUAL	2018/19 APPROVED BUDGET	2018/19 YEAR-END PROJECTION	2019/20 PROPOSED BUDGET	2019/20 PROPOSED BUDGET VS.		2020/21 PROJECTION	2021/22 PROJECTION
						2018/19 APPROVED BUDGET			
						\$ +/-	% +/-		
REVENUE:									
Retail Sales	\$1,722,818	\$1,739,712	\$1,841,000	\$1,645,172	\$1,801,258	(\$39,742)	-2.2%	\$1,891,321	\$1,985,887
Retail Sales (Kingston Pen Tours)	\$148,368	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
Admissions	\$9,390,384	\$10,049,477	\$10,945,700	\$10,147,049	\$11,054,296	\$108,596	1.0%	\$11,607,011	\$12,187,361
Rentals (golf carts, Guest House, facilities)	\$305,811	\$241,288	\$239,300	\$236,565	\$238,034	(\$1,266)	-0.5%	\$249,936	\$262,432
Partnerships/Lease Agreements	\$531,537	\$422,352	\$373,400	\$408,875	\$325,268	(\$48,132)	-12.9%	\$341,531	\$358,608
Other (service fees, investment income, alcohol sales, etc.)	\$241,100	\$348,305	\$269,497	\$313,511	\$386,811	\$117,314	43.5%	\$406,152	\$426,459
Total Operating Revenue	\$12,340,017	\$12,801,135	\$13,668,897	\$12,751,172	\$13,805,667	\$136,770	1.0%	\$14,495,950	\$15,220,748
SEP / Celebrate Ontario	\$193,600	\$396,101	\$0	\$80,476	\$0	\$0	0.0%	\$0	\$0
Total Revenue & Grants	\$12,533,617	\$13,197,236	\$13,668,897	\$12,831,648	\$13,805,667	\$136,770	1.0%	\$14,495,950	\$15,220,748
EXPENSE:									
Salary & Wages	\$9,582,892	\$10,275,554	\$11,745,390	\$11,238,225	\$11,947,555	\$202,165	1.7%	\$11,947,555	\$11,947,555
Benefits	\$1,870,286	\$2,156,382	\$2,378,685	\$2,038,064	\$2,320,171	(\$58,514)	-2.5%	\$2,320,171	\$2,320,171
Capital Expense Transfer	(\$379,224)	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
Sub-Total Salary & Benefits	\$11,073,954	\$12,431,936	\$14,124,075	\$13,276,289	\$14,267,727	\$143,652	1.0%	\$14,267,727	\$14,267,727
Marketing	\$484,304	\$691,997	\$1,090,600	\$949,652	\$966,117	(\$124,483)	-11.4%	\$966,117	\$966,117
Transportation & Communications	\$96,160	\$171,389	\$110,100	\$206,643	\$198,333	\$88,233	80.1%	\$198,333	\$198,333
Supplies & Equipment	\$1,436,437	\$1,505,538	\$1,532,200	\$1,628,172	\$1,572,977	\$40,777	2.7%	\$1,572,977	\$1,572,977
Services	\$2,483,738	\$2,662,743	\$2,379,650	\$2,520,739	\$2,215,358	(\$164,292)	-6.9%	\$2,215,358	\$2,215,358
Cost of goods sold	\$900,141	\$889,978	\$935,900	\$958,463	\$1,046,283	\$110,383	11.8%	\$1,046,283	\$1,046,283
Cost of goods sold (Kingston Pen Tours)	\$29,601	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0
Sub-Total Other Expenses	\$5,430,381	\$5,921,645	\$6,048,450	\$6,263,669	\$5,999,068	(\$49,382)	-0.8%	\$5,999,068	\$5,999,068
SEP / Celebrate Ontario	\$196,760	\$409,658	\$14,675	\$95,151	\$14,675	\$0	0.0%	\$0	\$0
Total Operating Expenses	\$16,701,095	\$18,763,239	\$20,187,200	\$19,635,109	\$20,281,470	\$94,270	0.5%	\$20,266,795	\$20,266,795
Operating Profit/Loss	(\$4,167,477)	(\$5,566,003)	(\$6,518,303)	(\$6,803,461)	(\$6,475,803)	\$42,500	0.7%	(\$5,770,844)	(\$5,046,047)
Transfer Payment	\$7,122,800	\$6,623,000	\$6,623,000	\$7,122,800	\$7,122,800	\$499,800	7.5%	\$7,122,800	\$7,122,800
Operating Profit/Loss after Transfer Payment (TP)	\$2,955,323	\$1,056,997	\$104,697	\$319,340	\$646,997	\$542,300	518.0%	\$1,351,956	\$2,076,753
KP Recoveries	(\$193,064)	(\$355,299)	(\$306,448)	(\$237,084)	(\$295,005)	\$11,443	3.7%	(\$295,005)	(\$295,005)
Operating Profit/Loss after TP & KP Recovery	\$3,148,387	\$1,412,296	\$411,145	\$556,424	\$942,002	\$530,857	129.1%	\$1,646,961	\$2,371,758

2.0 Environmental Scan

2.1 Ontario's Economic Outlook

Highlights¹

Demographic Projections and Implications

- Slower but still robust population growth of 3.1 million.
- Population growth driven largely by immigration; increasing diversity.
- Shift to older age structure to accelerate with a rapid rise in share of seniors.
- Growth in the core working-age population (ages 15-64) to slow down significantly.
- Population growth concentrated in the GTA.

Long-Term Projection of Ontario's Economic Growth

- The outlook is for continued real economic growth.
- Long-run rate of economic growth depends on growth in labour supply (largely determined by demographics) and productivity.
- Productivity growth depends on improving technology and investment in human and physical capital.
- Although real GDP growth is expected to slow, real GDP per person is expected to increase, leading to improving living standards.

Drivers of Future Health Care Costs

- Health care represents the most significant fiscal challenge for Ontario over the next twenty years.
- Key health care cost drivers include: population aging, population growth and utilization (e.g. costs generated by new treatments).
- Health care's share of provincial program spending could rise to about 55% in 2024-25 from 45% in 2004-05.
- Health care spending projected to rise at an annual average rate of 6% between 2009-10 to 2024-25, compared to 4.8% for GDP.

Intergovernmental Finances

- Federal transfers are projected to drop from 16% of Ontario's total revenues to 13.5% by 2024-25.
- Federal transfers for health, postsecondary education and social programs are projected to decline from 24% in 2005-06 to 18% in 2024-25 as a share of Ontario program spending.
- Municipalities have an important and growing role in the economic future of the province and will face ongoing pressure, particularly for improvements in infrastructure.

Ontario's Long-Term Fiscal Prospects²

- Over the 2018 to 2021 period, Ontario's economy is expected to grow, with rising employment, higher incomes and improved investment and gains in exports.

¹ Ministry of Finance, Toward 2025: Assessing Ontario's Long-Term Outlook

² Ontario Ministry of Finance planning projection, October 22, 2018

2.2 External Factors

(Assessment: Low, Medium, High – refers to impact on our business)

- Overall Ontario is a net beneficiary of low oil prices and when combined with other drivers such as the lower Canadian dollar and faster U.S. economic growth, economic prospects are improving. **(Medium)**
- Ontario's personal disposable income (overall average) is expected to flat line due to servicing increased personal debt loads, property and income tax credits/cuts. **(Medium)**
- Single or retired 55+ demographic will increase leisure spending on experiential vacation opportunities **(High)**
- Gas prices – average price was \$118.5/litre and trend is for lower prices **(Medium)**
- Low gas prices will increase inter-provincial travel with a moderate increase to U.S. overnight Ontario visits (+2%) Tourism Performance Indicator **(Medium)**
- Ontario's Travel Price Index (TPI) forecast to increase more than Ontario's Consumer Price Index (CPI); TPI grew 4.2% while the CPI grew 2.35% over 2017 **(Medium)**
- TPIs is forecast to be steady at average 2.35% annual growth. **(Medium)**
- The Canadian dollar is expected to remain variable under the U.S. dollar over the next year. Average currency exchange rate : \$1 US = \$1.312 CDN. **(Medium)**
- Travel activities, especially same-day travel, are inversely proportional to oil prices and monetary exchange rates. **(High)**
- Inclement weather continues to affect outdoor venues attendance. **(High)**
- Declining trends in heritage attraction visitation is contrary to published research. **(High)**
- Continued decline in education/school segment primarily due to high costs for transportation and program redesign. **(Medium)**
- Border/customs/security/passport issues will persist. **(Low)**
- Aggressive competition from other regional events/attractions remains unknown. **(Medium)**
- Emerging younger customer demographic and ethnic markets searching relevant vacation experiences. **(Medium)**

3.0 2018-19 Business Unit Highlights

3.1 HISTORIC SITES

Fort Henry

- Bytown Catering contract to provide food and beverage services.
- Additional staffing resources allowed for increased activation in both the Lower Fort and the Advanced Battery.
- Two Chinese speaking guides who conducted 423 Mandarin language tours.
- Sensory Sundays program continued this season offering families with children on the Autism Spectrum a judgement free experience.
- Guard Memorial Room exhibit enhanced through funding by the Fort Henry Guard Club
- Kingston Gunners' Exhibit opened with assistance from the Royal Canadian Artillery
- Canadian Conservation Institute performed a facility assessment of the Fort Henry library and artifact storage.
- The Otherworld all-ages event launched, partially funded through a Celebrate Ontario grant.
- Fort Fright redesigned to run concurrently with the Otherworld.
- Fort Henry Local Employee Relations Committee formed in September, 2018.
- IRR project to replenish Fort Henry Guard uniforms was successfully executed.

Upper Canada Village

- Increased French/English bilingual staff complement by 75%.
- On-site programming improvements included reintroduction of the Cooper and new exhibits in the Signal Tower and the Masonic Lodge .
- Loucks Barn renovations completed in time for the launch of the season.
- Animal pens relocated to the fairgrounds providing better visitor visibility, experience and accessibility.
- Events including a Celebration of Canadian Music, Horse Lovers Weekend and Annual Fall Fair and Quilt Show well attended with 14,500 visitors through the gates.
- Time Traveller camp sold out once again.
- Operational changes made at PumpkInferno to avoid traffic congestion problems were effective in balancing attendance.

Kingston Penitentiary Tours

- 67,500 visitors toured Kingston Penitentiary this year.
- Premium tours sold out all season and all other tours were sold out every weekend and every day for 7 straight weeks in July and August.
- Modified programming on Prisoners' Justice Day on August 10 where tour guides explained the day's relevance in modern day corrections while admission's staff distributed CSC approved brochures.

3.2 Parks & Recreational Facilities

Parks and Beaches

- Dry hot weather had positive impact.
- New staff positions, senior park workers, retail coordinator had a beneficial impact on service levels to guests.
- 68 % of new student hires were bilingual.
- First year of Learn to Fish program was successful; 489 participants, 60% children, 70 fish caught (predominantly perch).
- Capital Investment in 2018: permanent gate structure (LSPW), engineering services for beach restoration plan, new washroom at McLaren Campground, Farran Park RV upgrades of 19 sites and the installation of bike lockers, racks & repair stations through bike parking capital funding program.

Upper Canada Golf Course

- Lack of rain made for consistent play; however, affected afternoon activity when temperatures reached 30-40 degrees .
- Tournament Open for Special Olympics showcased the course to local market; enticing activity, membership and sponsorship opportunities.
- Memberships and daily greens activity increased.
- Completed and utilized automated sprinkler system for the front 9 holes.

Crysler Park Marina

- Marina Management System – utilized new system to its full potential.
- Sent staff to Georgian College for boat lift training; increased utilization of hydraulic sling lift.
- Water levels were at an all time low this season.
- Increased occupancy at the marina camp sites and cabins.

Skywood Eco Adventure

- Customer satisfaction at its best (Trip advisor 4.5 out of 5).
- First full season with Expert courses open.
- Lower attendance than expected.
- Implementation of new Lead Guide/ Training position.

Maintenance and Operations

- Equipment upgrades.
- Capital investments included the completion of the paving of the maintenance road and parking lot, equipment upgrades and Grenville Park sewage treatment plant.
- Continued compliance with MECP for existing, aging sewage systems.
- Data gathering supported with new survey equipment on various projects throughout commission.

3.3 Marketing

- The WHERE AM I? (WAI) campaign was SLPC's largest media initiative in partnership with Destination Ontario and Tourism Kingston
- International Sales - celebrating Canada-China Year of Tourism, SLPC participated in sales missions and marketplaces in China, South Korea, Japan and the UK (Dublin).
- Domestic Sales – SLPC successfully returned to Rendez-vous Canada, Bienvenue Quebec and CITAP after a lengthy absence.
- WAI and international and domestic sales initiatives were funded through proceeds of Kingston Penitentiary Tours.
- Social Media (organic & paid) continues to drive visits to the website.
- Social message volume increased significantly.
- Addition of second Social Media & Web Administrator focused on Parks & Recreational facilities delivered results.
- Partnered with Ottawa Tourism and Destination Canada to host film crew from China at Upper Canada Village to shoot a piece to celebrate 20th anniversary of Ottawa and sister city Beijing in 2019. CCTV largest TV station in China.
- Hosted Ottawa Tourism led Instameet with 20 bloggers, photographers and Instagrammers in September at opening of Pumpkinferno.
- Customer Service team saw an increase in inquiries via email and chat as well as an increase in call volume.
- Successfully developed and launched online reservation system for Kingston Penitentiary Tours and facilitated group bookings.

3.4 Corporate Services

- A new financial auditor was selected through procurement process.
- Completed the Provincial audit in May 2018.
- IT Help Desk: The new helpdesk system is fully operational.
- Supplied Broadband internet through implementation of several 100' communications towers at Brown's Bay, Skywood Eco Adventure, and Morrisburg Administration facilitating business reporting system and internet access.
- Implemented a propane emergency power generator supplying the Morrisburg Data Centre with seamless emergency backup power, in the event of power failure.
- Upgraded and replaced user desktop/laptop computers to current industry standard specifications.
- Upgraded MS-Office productivity suite to MS-Office 2016 (latest version).
- Upgraded Sage ERP 2019 (scheduled for December 2018).

4.0 2019-20 Strategic Directions

4.1 Historic Sites

Create a Safe and Healthy Work Environment and Tourism Attraction

- Begin all meetings with health and safety.
- Elevate health and safety culture through increased training.
- React quickly to incidents onsite with robust root cause investigation and corrective actions.
- Conduct proactive workplace instructions to identify issues before they turn into reportable incidents

Increase Revenue Generation through Product Quality and Expansion

- Continue program and activation improvements at Upper Canada Village and Fort Henry through enhanced activation and program modifications, to provide deeper experiences.
- Encourage more family visits and incite redemption through aligned pricing between the Fort and Village where feasible.
- Create standardized group and tour operator pricing across all sites.
- Introduce school group pricing at Kingston Penitentiary to incentivize these groups to visit the Penitentiary during times where there is the greatest quantity of unsold inventory.
- Optimize Kingston Penitentiary Tours by increasing inventory offering during the most popular times; weekends and core tourism season.
- Develop and execute a retail strategy to maximize margin and increase customer spending.

Diversity and Inclusive Programming

- Acknowledge the role of Indigenous peoples in Canadian history, and recognize that the SLPC's three historic sites reside on traditional territory, through specific activations at the three historic sites such as the sacred grounds at Kingston Penitentiary, recognizing these facts in public dialogue, and honoring the pivotal role the Mohawks from Tyendinaga played in the War of 1812.
- Improve Indigenous education across historic sites by conducting learning circles lead by regional elders.
- Expand language capabilities across historic sites through strategic hiring, targeting enhanced language abilities of staff and investigate technology solutions to support enhanced multi-language offerings in French, , Mandarin, German and others as well as American Sign Language (ASL).
- Expand initiatives to make all Historic Sites accessible to people of all abilities, building on the work recognized by the TIAO 2018 Accessible Tourism Award.
- Install and use technology and equipment to enhance accessibility of sites.
- Integrate, what was once specialized, accessibility programming into every day program offering.
- Work with organizations such as the Canadian Hearing Society, CNIB and Autism Ontario to provide education opportunities for employees and to participate in program development.

World Class Historic Programming

- Realign staff resources to provide consistency in program delivery and customer service
- Provide training opportunities to staff for skill development and succession preparation
- Deliver world class programming through engaging elements such as experiential education, role playing, live music and interpretation

Capital Budgets

- Ensure capital assets and projects are correctly identified and updated in AMIS
- Support Ministry's initiatives in asset management and be an early adopter of any changes in management systems
- Address significant deficiencies to infrastructure and assets, prioritizing to ensure expenditures target projects that are related to health, safety, security, compliance and customer experience
- Follow proper procurement policies, processes and timelines

Each historic site has a unique challenge ahead of the 2019/2020 season due to significant increases in salaries, wages and benefits for a second year in a row. All sites will mitigate this challenge through limited price increases, planned visitation increases and aggressive actions on cost improvements.

4.2 Parks & Recreational Facilities

Increase Revenue Generation and Expansion of Visitation

- Beach restoration plans to eliminate erosion, improve drainage and provide barrier free access to the water.
- Extend operating season at Brown's Bay & Mille Roches Beaches; three weeks into September as a trial basis.
- Improve programs and activities with the focus on unique and memorable experiences. Align with experiential groups i.e. fishing, diving, biking, kayaking, boating etc. to drive usage and overnights.
- Extend the hours and activity offerings at Skywood Eco Adventure in our prime season (later afternoon zip tours)
- Investigate group and team building programs for schools and businesses at Skywood Eco Adventure (facilitation program, tree climb, low ropes course, repelling).
- Implement food services at Skywood Eco Adventure (food truck, catering)
- Increase number of golf tournaments and market Upper Canada Golf Course facility as a venue rental for special events.
- Implement new fee at marina for small vessels and personal water crafts (business is moving in this direction)
- Continue with strategic investments in RV upgrades to revitalize current infrastructure.

Operational Improvements

- Planning year for Parks and Recreation with a focus on customer service, quality of product, standards of operations and high quality staff training.
- Look at other alternatives for firewood supply.
- Review and update existing land-use and permitting policies and land sale processes to align with Provincial Policy Statement, 2014, SLPC Act and other provincial supporting acts with assistance from a planning student and finalize land sale with Sifton.
- Increase marketing spend in order to build presence and brand for Skywood Eco Adventure, promote golf course as a venue rental and increase storage potential for RV's and trailers at the marina.

Capital Investments

- Begin replacement of dock ballasts in order to sustain marina business and invest in internal campground road upgrades.
- Redesign cabin plan to incorporate washroom facilities. Reinstate construction program with school boards and look at opportunities with colleges.
- Replace sewage system at golf course; eliminate pumping of system.
- Complete automated sprinkler system for the back 9 holes.
- Construction of a new washroom facility at McLaren Campground
- Focus on repair and upgrade of existing facilities and buildings in line with AMIS compliance.
- Develop a new Forestry Management Plan; update existing assessment (dated 2014) of existing canopy, removal of at risk trees in high traffic areas and propose forest rejuvenation plan.

Retail

- Retail Coordinator to attend trade shows, improve retail facilities and coordinate purchases with UCV retail manager to improve buying power and overcome challenges with minimum orders.
- Focus on product selection– Is our customer base being provided what they want?
- Research and implement consignment opportunities - tackle share program, local artists.
- Provide Retail Coordinator training for the various P.O.S. systems throughout the P&R business units.

Staffing

- Improve guest services with the development of service standards and improve focus on customer needs through advanced training, team building & communication to ensure that we have the basics covered.
- Maintain a focus on multilingual hires.
- Explore apprenticeship programs for trades; links to succession planning and mitigates service contractor costs.

4.3 Marketing and Customer Service

Expand digital and social media marketing

- Redevelop SLPC's websites to provide a mobile friendly and easy to navigate experience for consumers; incorporate better measures to evaluate conversions and success of marketing campaigns.
- Work closely with Agency of Record PHD to develop highly targeted campaigns that drive individual Business Unit conversion.
- Develop content that can be used across multiple mediums and platforms creating a unified voice in the marketplace.
- Grow followers and engagement on social channels;
- Increase response rate to customer queries and feedback on various social and digital platforms i.e., Facebook, Trip Advisor.
- Reduce visual gaps to support social media organic and paid campaigns - photography and video.
- Strategically implement contesting to amplify social media engagement.

Stronger partnerships and sponsorships

- Secure sponsorships and create new partnerships to include support towards Capital projects and other initiatives.
- Plan and implement promotional campaigns using Kingston Penitentiary generated marketing funds.
- Strengthen partnerships with industry (DMOs, Great Waterway, KAP etc.) to leverage marketing spend and in-market presence.
- Continue to develop partnership with Ottawa Tourism for main season and off season product including travel trade.

Develop group sales and international trade market

- Align with Destination Ontario and Destination Canada and participate in Destination Ontario and Destination Canada led sales missions and events.
- Provide content to Destination Ontario, Destination Canada and DMO partners that can be leveraged in all markets.
- Continue SLPC presence at domestic marketplaces by participating in Rendez-vous Canada, Bienvenue Quebec and CITAP.
- Continue SLPC participation at international marketplaces by participating in Showcase China, Focus Canada in Japan, World Travel Mart in London, England and Destination Ontario sales mission in Germany.
- Evaluate 'on the ground' tour group experience.

Market Research

- Streamline collection of marketing intelligence and data on SLPC customers to support more informed, timely and strategic marketing decisions.

Brand Management

- Plan and implement business unit supporting marketing campaigns as well as amplifying the "St. Lawrence Parks" brand.
- In collaboration with business units, develop new entrance signage and improve quality of on site signage across all businesses.

4.4 Corporate Services & Information Technology (IT)

Develop a health, safety and environmental culture

- Promote and assist in implementation of 'Safety First' culture, and behavioral based safety assessments as a proactive means of preventing injury
- Continue with staff/visitor incident reports root cause analysis of past incidents to reduce number of future incidents
- Provide ongoing training to staff concerning physical and mental health issues related to self, peers, colleagues, and customers
- Enhance environmental waste management to reduce waste and enhance automation towards a paperless work environment

Achieve Operational Excellence

- Improve overall performance by focusing on increased productivity in all corporate services, profitability of major attractions and capitalizing on enriched product mix while aligning resources with consumer demand
- Develop and implement sustainable, continuous improvement practices to constantly reduce costs, eliminate waste, improve quality and increase flexibility
- Focus on budget adherence through variance analysis, metrics and accountability to improve overall financial/corporate performance
- Move towards operational self-sufficiency to increase revenue generation through expansion / optimization of visitation and visitor expenditures (margin-based model), with a view to achieving self-sustainability over time.
- Enhance Corporate Services operations within the parameters of good governance, accountability and best practices.
- Establish accountable and transparent financial/purchasing systems (as per OPS standards)

Build talented and committed work force

- Excel at attracting, developing, and retaining competent and flexible personnel to support an ever-evolving high performing organization recognized as best-in-class, within a culture that values diversity and health, safety and wellness.

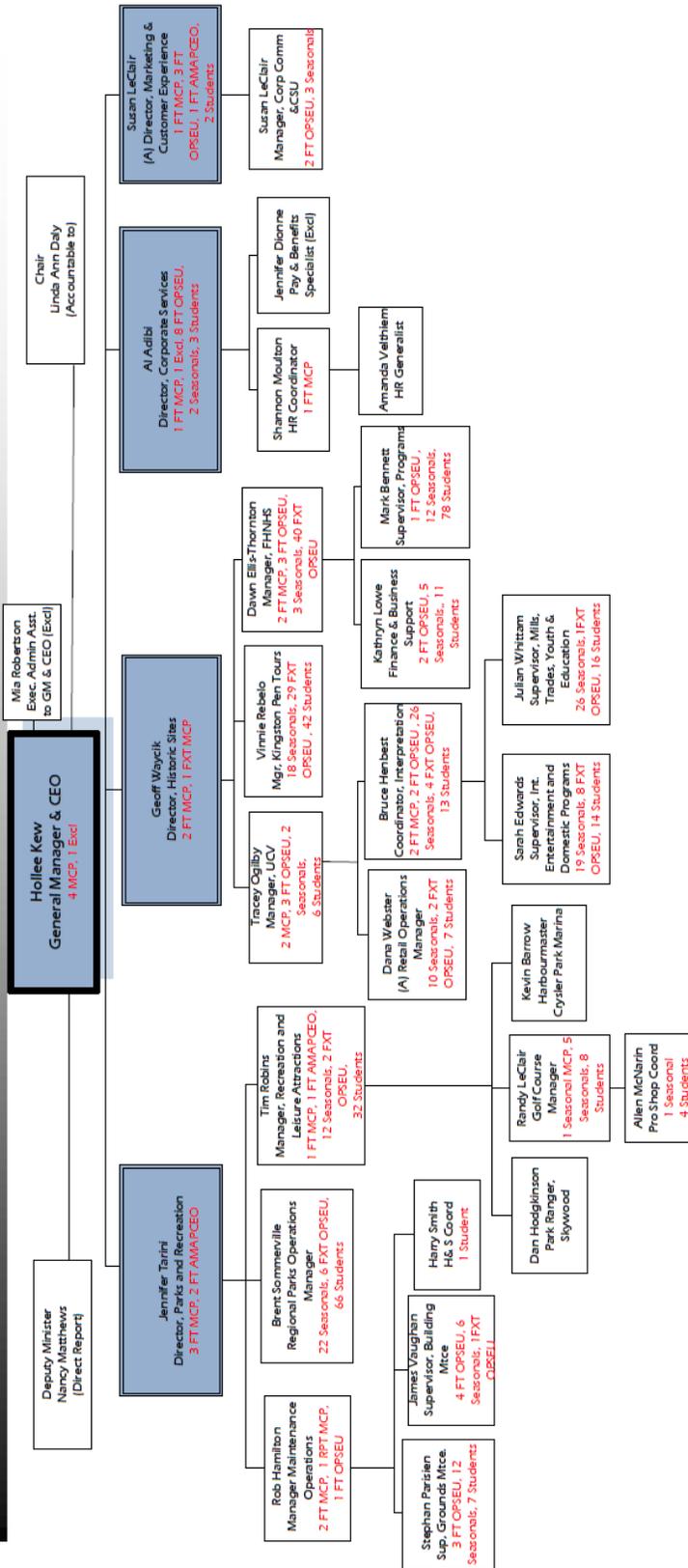
Information Technology (IT)

2019/20 Objectives

- Procure and implement new unified communications phone system.
- Plan/implement emergency backup power at Fort Henry.
- Implement mobile device management.
- Develop/implement network infrastructure in areas that hard to provide service (e.g., Glengarry Park, Ivy Lea Park, etc.).
- Research into Document Management System for records management program and retention schedule.
- Continue integration Sage-300 ERP and business unit reporting systems.
- Continue implementation/upgrading Sage-300 ERP version 2019 (implemented in December 2018).
- Implement a new Microsoft SQL Database and application Servers to support Sage-300 ERP 2019.
- Expand the wireless network connectivity in Morrisburg that is required for internet redundancy.
- Migrate to cloud-based email and data backup, in order to provide extended system uptime and OPS records management program and retention schedule.

5.0 Human Resources & Planning

SLPC Management, Team Lead and Excluded Compliment



Red Text Indicates Direct Reports to the Position

Human Resources Plan – Moving Forward

SLPC HR Plan at a glance to 2020

Priorities	Positive, Inclusive & Safe Workplace Culture	Build a Talented and Committed Workforce	Achieve Operational Excellence
Goals	<ul style="list-style-type: none"> • Safety–first culture • Increased diversity in SLPC workforce • Engaged employees & strong wellness initiatives 	<ul style="list-style-type: none"> • Attracting and retaining talent • Training & development plan that grows and supports leadership • Strong succession plan • World class customer service 	<ul style="list-style-type: none"> • Simplified & integrated HR processes and systems • Support effective organizational structure • Efficient use of FTE's
Strategies and Key Performance Indicators	<ul style="list-style-type: none"> • Root cause analysis to support incremental improvements in staff and visitor incidents. • Recruitment diversity mandate • Quality French Language Services • Workplace culture that speaks to diverse staff demographics • Continuation of grass roots employee wellness committee promoting positive workplace culture, mental health awareness, work-life balance • Through education and awareness on “Doing the Right Thing”; Respectful Workplace Policy, staff are 	<ul style="list-style-type: none"> • Effective onboarding as a retention strategy • Succession Planning: <ul style="list-style-type: none"> • Successors are clearly identified • Use of workforce metrics (i.e. retirement eligibility) to inform decisions • Initiatives developed to increase leadership capacity, develop and retain talent • Opportunities for mentorship, acting assignments and cross training • Corporate training plan developed, including initiatives linked to: <ul style="list-style-type: none"> • leadership development • customer service excellence • LEAN management • H&S, including young workers (safety, education & 	<ul style="list-style-type: none"> • Implementation of automated systems to streamline HR processes linked to recruitment, pay and benefits processing, and HR approval processes • Organizational design that reflects staff complements to meet business needs • Labour footprint is analysed against FTE cap requirements and needs of the business units • Recruitment decisions are informed with: <ul style="list-style-type: none"> • Fair and balanced processes, attracting the right talent; transferrable skills • Workforce metrics,

empowered and feel safe to come forward with issues relating to RWP and issues of Wrongdoing <ul style="list-style-type: none"> • AODA Compliance 	awareness) and mental health awareness training	providing the most flexibility and effectiveness for labour force requirements <ul style="list-style-type: none"> • Most efficient use of salary dollars
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Diversity

SLPC is striving to better serve their diverse visitor population as well as incorporate more diversity into their talent pools. Human Resources will support the strategy to increase the French speaking complement of student staff in 2019/20 as well as increase the number of staff with multiple language skills (Chinese, German, Spanish Japanese), with better tracking to measure how they are doing.

Health, Safety & Wellness

With health and safety at the forefront of everything they do at SLPC, Human Resources will continue to support business units in tracking staff and visitor incidents while supporting a "safety first" culture that continues to use leading indicators and root cause analysis from incident data to prevent repeat incidents or near misses.

SLPC will revisit their emergency preparedness plans in 2019 to ensure they are updated to reflect current conditions and protocols.

Staff and Visitor Incidents

Although SLPC has typically seen a YOY decrease in staff and visitor incidents, 2018 has seen an increase in both categories. SLPC has room for improvement, they will continue to have a strong focus on root cause analysis as a critical tool to inform continuous improvement efforts.

Training and Development

A corporate training plan will be developed by fiscal year with a strategy to support each of the key initiatives that have been identified to date:

- Health & Safety awareness, including increased focus on young worker safety
- Continuation of Mental Health First Aid training
- Leadership development and capacity, gaps in skills for business critical positions and career advancement, Supervisor 101 training.
- LEAN management
- Language training
- Customer Service Excellence

6.0 Accessibility Commitment

Accessible Programming

True to SLPC's commitment to continuously be a better organization, focused on customers and providing recreational, tourism, cultural and educational opportunities to people of all abilities, SLPC continues to grow accessible programming each year as outlined below.

Kingston Penitentiary Tours

- Kingston Penitentiary conducts tours for people with vision loss, hearing loss and for those with mobility issues and Upper Canada Village has similar offerings as requested.

Upper Canada Village

- The first floor of all buildings are equipped with accessible and iPads to provide guests with a visual tour complemented by dialogue with a costumed interpreter of the upstairs area in historic buildings with second floors that are not accessible.
- Horse drawn carry-all and miniature train rides are wheelchair accessible.
- Site maps with detailed building descriptions in several languages including Braille.
- Specialized tours, such as a tactile tour for those with site loss, have been designed and can be adapted to accommodate a variety of needs.
- Accessibility nights during fall event Pumpkinferno and winter event Alight at Night on designated evenings so that individuals who cannot walk the site can participate in a driving tour.
- ASD Sensory Friendly Sunday Mornings, visitors on the autism spectrum or with sensory processing difficulties experience learning in a comfortable and accepting environment. The sensory accommodations include schedule and itinerary suggestions, quiet spaces, hands-on opportunities and gentle social interactions with Village staff.

Fort Henry National Historic Site

- Accessible patio area at Battery Bistro and venue rental spaces.
- Sensory Sunday's, quiet rooms are available in both the Advanced Battery and Lower Fort for those visitors that require a quiet, enclosed space, including a camping tent, wool blankets, and a barracks box containing various Fort Henry items. Garrison Gauntlet is presented to allow children and parents to participate in a series of stations designed for interactive, sensory learning.

Wheelchairs designed for outdoor terrain are available for loan at all historic sites.

Skywood Eco Adventure Park

- The Discovery Zip Line is an accessible zip line that is ten feet above the ground with specialized safety equipment that is compatible with adaptive and assistive technologies. A unique independent experience that is suitable for persons with reduced mobility or requiring mobility aids.

Continued Learning and Partnerships

Upper Canada Village and Fort Henry National Historic Site are recognized as Dementia Friendly Communities by the Alzheimer's Society of Ontario. On an annual basis, various sites across the SLPC engage in specialized training provided by organizations such as CNIB, Canadian Hearing Society of Ontario, Dementia Friendly Communities, Autism Ontario and the Alzheimer Society.

7.0 Communications Plan

High Level Communications Plan

Plans will reflect the strategy of the product or announcement (all events, awards, openings, staff announcements, comments on tourism trends, contentious issues, visitor metrics, etc.). Communication distribution vehicles will include the following:

- Media Releases – from local to national distribution through Canada Newswire or to niche publications. Includes all media print, radio, TV, all posted on websites, issued in both English and French, all posted on our website and social channels
- Continue to conduct public relations and develop relationships with travel writers and bloggers to pitch storylines and visits to attractions
- Align with Destination Ontario Media Relations team
- Execute Email blasts to database of customers (8-10K including campers, seasonal members including golf, marina, UCV/FH), to inform and promote
- Collaborate with Destination Marketing Organizations (DMOs), Great Waterway to leverage messaging
- Public/community consultation and engagement meetings as required

A communication strategy will be developed to deal with issues of contentious nature and reviewed with MTCS as required

Objectives

- Partner with Destination Ontario, Destination Canada and DMO partners
- Work with Destination Ontario, Destination Canada, Tourism Kingston and others to execute FAM Tours, Travel Media and Sales Missions
- Develop a content strategy that will support Travel Writers, Social Media Influencers, Bloggers and partners
- Utilize email databases – Kingston Penitentiary Tours, Parks, Fort Henry and Upper Canada Village to be proactive in cross promotion of events, advance sales and distribution of information
- Develop specific, highly targeted media, social and editorial strategies for each Business Unit's events focused on target markets
- Take a grassroots approach in local communities – reach into the community, schools and businesses
- Consult with Business Units to ensure marketing message is focused on appropriate goals and strategies
- Proactive approach to selling, upselling experiences and cross-selling attractions

A strategic approach will support and strengthen SLPC's ability to remain competitive and top of mind in a busy tourism marketplace. It will be more market-focused, customer-oriented and self-sufficient, developing messages that speak to experiences and supported by an enhanced website and social media strategy that reaches into key source markets (Toronto, Ottawa and Montreal and Eastern Ontario).

Strategies will spend effectively on tactics that drive visitation and conversion, by targeting the right audience for each experience to maximize budget and reach. In-market media buys on a year-round basis will be executed in proven results-based mediums, with continued transition into strategic digital media buys. SLPC will continue to remain a strong and leading media and communication partner with Destination Ontario, Destination Canada, The Great Waterway, Tourism Kingston, Kingston Accommodation Partners and others.

Appendices

Appendix A:	Business Unit Plans	27
Appendix B:	2019-20 Approved Fees	36-44

Appendix A: Business Unit Goals & Strategies

Upper Canada Village

2019-20 Goal	Strategy
Increase Revenue	<ul style="list-style-type: none"> • Grow revenue by cost structure improvements that align to the current market • Continue to grow and maximize attendance potential in tandem with capacity management at high volume events • Improve on historic visitation through marketing • Increase retail revenue by product availability, costing and selection
Provide and improve Health and Safety in the workplace.	<ul style="list-style-type: none"> • To continue to improve and develop the health and safety culture of UCV by increased training, preventative strategies resulting in a reduction of staff injuries and visitor injuries on site
Increase the attendance of the education market growing the attendance in the early part of the season.	<ul style="list-style-type: none"> • Focus on developing a strategy to reach out to teachers, school and schoolboards • Creating partnerships that can benefit Eastern Ontario students learn the curriculum with hands on experiences
Focus on presenting first class comprehensive and specialized programming, offering opportunities for people of all abilities	<ul style="list-style-type: none"> • Continue to offer training to staff to assist with accessible programming • Continue to deliver and grow world class programming, including education, role playing, music and interpretation • Expand integrated ASL services to the Medieval Festival to create an inclusive diverse experience
Optimize 3 Year and Major Capital Budgets	<ul style="list-style-type: none"> • Develop, review and ensure capital projects identified and are prioritized to ensure expenditures are utilized efficiently • Follow proper procurement policies, processes and timelines • Ensure all capital assets and projects are correctly listed and updated in AMIS

Fort Henry

2019-20 Goal	Strategy
Increase operating revenue	<ul style="list-style-type: none"> • Daytime programming expected to recover from previous year, in part due to Sunset Ceremony activity • Create specialty tours catering to seniors' groups • Introduce a second Tattoo featuring the Ceremonial Guard Band from Ottawa • Develop retail strategy to include pop-up retail opportunities in lower Fort • Responding to customer feedback, Fort Fright will be returned to original footprint and The Otherworld will be deferred until Spring of 2020
Maintain a safe and healthy workplace and tourism attraction	<ul style="list-style-type: none"> • Renew commitment to prioritizing health and safety as the top priority • Begin all meetings with health and safety • Elevate health and safety culture at through increased training • React quickly to incidences onsite with robust root cause investigation and corrective actions • Conduct proactive workplace inspections to identify issues before they turn into reportable incidences
Enhance customer experience and support operational needs	<ul style="list-style-type: none"> • Replace one student with a Group 3 seasonally recurring position to ensure consistency of service in retail stores and the admissions booth • Realign Fort Henry Guard scheduling to provide enhanced level of programming in lower Fort during Sunset Ceremony mornings • Source training opportunities to support career growth and succession planning • Create new programming, such as an interactive and participative music session, to engage tourists in hands on activities • Focus activation to Lower Fort to give visitors a reason to pay for admission
Develop inclusive and accessible programs	<ul style="list-style-type: none"> • Train staff in a variety of accessibility topics • Provide shuttling from parking to program areas during evening events during core season • Expand Sensory Sunday programming through the assistance of Autism Ontario expertise • Develop Indigenous programming through partnerships with local Learning Circles
Optimize 3 Year and Major Capital Budgets	<ul style="list-style-type: none"> • Ensure capital assets and projects are correctly identified and updated in AMIS • Address significant deficiencies to infrastructure and assets including washroom renovations, sanitary sewage replacement, accessibility to upper and lower levels

Parks & Recreational Facilities - Parks

2019 - 20 Goal	Strategy
Performance Objectives	<ul style="list-style-type: none"> • Transitioning sites to upgrade electrical infrastructure for higher revenue returns. Woodlands • Focus improvements to existing infrastructure • Marketing strategy to attract new target markets • Develop a retail strategy to improve sales • Develop service standards
Support a Healthy, Safe and Environmental Culture	<ul style="list-style-type: none"> • Increased emphasis on safety engaging entire workforce in safe work practices, performing root cause analysis, training and corrective actions. • Continue to engage staff and customers of health risks in the park setting." Tick Talk and Noxious Plants." • Aging tree canopy requires new assessment and management plan. • Waste fulfillment target 30 % diversion for recyclables. Staff, customer education and signage. • Reduce Carbon Footprint – Less mowing more wild flowers.
Enhancing program initiatives and increase revenue stream through capital improvements	<ul style="list-style-type: none"> • Focus on repair and upgrade of existing facilities and buildings in line with AMIS compliance • Enhance day use beach areas – engineering design • Continue picnic table replacement program • Focus on installing gravel pads on sites to enhance the customer experience. • Improve campground roadways • Over time install automated gate systems in parks to improve security controls and recover lost revenue stream • Over time replace septic systems deemed dysfunctional in accordance with MOE standards/regulations
Services Focused on Customer/Good Customer Service	<ul style="list-style-type: none"> • Rotate Learn to Fish Program throughout the business unit. • Cycling strategy to encourage the growth of cycling along the water front trail. • Rentals to offer fun & unique options enhancing the customer experience. • Increase rental offerings across the parks system; bicycles, kayaks, canoes, water trikes and paddle boats • Develop high end program & activity strategy for parks that provide unique customer experiences
Build a Talented and Committed Workforce	<ul style="list-style-type: none"> • Enhance training for staff to ensure consistent standards are met and the delivery of excellent customer service is sustained • Continue with the PRC program; student succession planning • Succession Planning - continue to tap knowledge of senior staff and plan for imminent retirements • Maintain a focus on multilingual hires • Delivery of excellent customer service is sustained • Continue with the PRC program; student succession planning • Succession Planning - continue to tap knowledge of senior staff and plan for imminent retirements • Maintain a focus on multilingual hires

Skywood Eco Adventure

2019-20 Goal	Strategy
Performance Objectives	<ul style="list-style-type: none"> • Implement a profitable shoulder season plan that involves group packages and schools • Work to create an effective grass roots marketing plan to drive awareness but principally boost activity and revenue • Implement a new full service, booking and P.O.S. system • Continue to work towards a profitable operation. • Focus on new branded retail strategy
Support a Healthy, Safe and Environmental Culture	<ul style="list-style-type: none"> • Ensure we are industry leaders in training and safe operations (Level II) • Aging tree canopy requires yearly report and management to meet all regulatory requirements • Continue to work toward an environmentally focused business operating plan • Support an active community lifestyle through our attraction offerings
Enhancing program initiatives and increase revenue stream through capital improvements	<ul style="list-style-type: none"> • Focus on repair and upgrade of existing facilities and buildings in line with AMIS compliance • Finish minor building upgrades to allow for a more professional registration and retail experience • Create customized group packaging and activities to increase revenue • Investigate group and team building activities and facilitation package options
Services Focused on Customer/Good Customer Service	<ul style="list-style-type: none"> • Continue to build on the customer experience • Build on the natural programming and interpretation of the facility • The creation and roll out of a customer satisfaction survey • Streamline the registration and waiver process through utilization of self-check in stations and new technology
Build a Talented and Committed Workforce	<ul style="list-style-type: none"> • Build a talented and committed staffing complement to fulfill operational requirements • Extend the length of a lead staff to complete required operational and administrative projects in the off season • Enhance training for staff to ensure consistent standards are met and the delivery of excellent customer service is sustained • Succession planning and skill development to ensure there are no gaps in the workforce • Continue to provide students that show promise an opportunity for additional training and future opportunities within the SLPC

Crysler Park Marina

2019-20 Goal	Strategy
Performance Objectives	<ul style="list-style-type: none"> • Improve overall net performance, contain costs and drive profits • Invest in infrastructure, the docks and storage buildings represent our highest revenue streams • New marketing strategy to attract new summer and winter customers • Improve service standards through training and coaching • Utilize the marina operating system to its full capacity • Cross promote other SLPC attractions and events
Support a Healthy, Safe and Environmental Culture	<ul style="list-style-type: none"> • Strong emphasis on safety, engage entire workforce in safe work practices • Develop a culture of environmental engagement through the strict implementation of the clean marine program
Enhancing program initiatives and increase revenue stream through capital improvements.	<ul style="list-style-type: none"> • Focus on repair and upgrades of existing facilities and buildings with AMIS compliance • Enhance the day use and beach area for a 7 day a week operation • Focus on roads, lots, pathways and dock improvements
Services Focused on Customer/Good Customer Service	<ul style="list-style-type: none"> • Train staff to an industry leading standard for customer service • Increase awareness of water sport rental equipment at the marina and beach
Build a Talented and Committed Workforce	<ul style="list-style-type: none"> • Build a talented and committed staff focused on service and sales • Emphasis growth in the number of bilingual workers • Enhance training for staff to ensure consistent standards and delivery of excellent customer service is sustained

Upper Canada Golf Course

2019-20 Goal	Strategy
Performance Objectives	<ul style="list-style-type: none"> • Focus on improvements to the existing infrastructure • Work with Marketing to create a strategy to attract local target markets • Addition of retail offerings, sundry items, casual wear and golf club re-gripping
Support a Healthy, Safe and Environmental Culture	<ul style="list-style-type: none"> • Include all returning or new staff, in safe work practices, training all staff on equipment • Reduce carbon footprint through Integrated Pest Management • Aging tree canopy requires new assessment and management plan • Engage staff to come forward with thoughts, ideas or concerns to ensure safety • Continue to maintain Audubon Society certification
Enhancing program initiatives and increase revenue stream through capital improvements	<ul style="list-style-type: none"> • Repair and upgrade of existing facilities and buildings in line with AMIS compliance • Automate back nine irrigation
Services Focused on Customer/Good Customer Service	<ul style="list-style-type: none"> • Review customer service goals with all staff • Work with concessionaire to ensure a quality product and service • Work with food service Manager to make sure customer expectations and requirements are met • Meet regularly with onsite managers to ensure smooth operation
Build a Talented and Committed Workforce	<ul style="list-style-type: none"> • Build a talented and committed staffing complement to meet operational requirements • Training for staff to ensure consistent standards are met. • Succession Planning - continue to tap knowledge of senior staff and plan for imminent retirements

Maintenance and Support Operations

2019-20 Goal	Strategy
Absorb Net Performance Loss	<ul style="list-style-type: none"> • Restore staffing levels to improve program and event coverage, oversight and timeliness • Manage internal resources to mitigate costs
Support a healthy, safe and environmental culture	<ul style="list-style-type: none"> • Extensive staff training • Monitor resources and energy consumption to identify efficiencies • Identify carbon footprint reduction strategies - efficient mowing, facility energy reduction, fleet vehicle utilization • Recycle and dispose equipment, scrap metal & other waste materials in a safe and environmentally conscious manner • Ensure compliance with MECP and other regulatory bodies • Identify and remove dangerous trees and hanging limbs
Support program initiatives and cost reduction strategies through capital improvements and operational efficiencies	<ul style="list-style-type: none"> • Develop capital cost-saving strategies • Upgrade sewage and hydro infrastructure to limit downtime and ensure compliance with environmental & regulatory standards • Collect data to fast track projects and improve retention • Provide AMIS-related support and training • Consider third party supplier to produce wood – free staff resources and save costs (56K estimated)
Services focused on our customers (business units)	<ul style="list-style-type: none"> • Provide key operational advice and support to new and existing programs and special events • Maximize utility and functionality of maintenance management systems • Respond effectively to extreme weather and other unanticipated events
Build a talented and committed work force	<ul style="list-style-type: none"> • Restore staffing to 2018-19 planned levels • Provide specialized training • Add new Forestry Worker positions • Promote and leverage versatility • Reactive to proactive!

Marketing & Customer Service

2019-20 Goal	Strategy
Build on participation in international travel trade to develop new business opportunities	<ul style="list-style-type: none"> • Allocate budget and resources to travel trade • Align with Destination Ontario and participate in Destination Ontario led sales missions and events • Provide content to Destination Ontario that can be leveraged in all markets • Revitalize SLPC presence at domestic marketplaces by participating in Rendez-vous Canada, Bienvenue Quebec and CITAP and FAMs • Evaluate 'on the ground' tour group experience
Optimize resources	<ul style="list-style-type: none"> • Utilize marketing automation tools to optimize time & resources • Planning - procurement for creative services & printing needs to maximum efficiency, cost effectiveness and in-market impact; early planning of marketing plans to be in market on time • On sale – ensure that all systems are in sync – tickets are on sale when media launches; social, communications and customer service have information for messaging
Alignment in marketing initiatives	<ul style="list-style-type: none"> • Alignment and partnership with (Destination Ontario, RTO, DMOs, accommodation sector) where appropriate for competitive advantage, better efficiencies and impact • Leverage marketing dollars for more buying power and results
Effective new website	<ul style="list-style-type: none"> • RFB for new website • Supports online purchase • Ease of use to find info, succinct, bilingual and speaking to international audiences • Highly engaging visuals • Analytics to track performance of marketing message through to purchase
Create marketing campaigns that deliver on business unit performance targets	<ul style="list-style-type: none"> • Consult with attraction teams for experiences, performance goals & targets • Connect with consumer through strong visuals and messaging that will inspire consumer to action • Analytics to track results
High quality photography & video assets	<ul style="list-style-type: none"> • Refresh photographic and video assets to remain current, capture new experiences • Edit WAI video footage into shorter useable video

Corporate Services

2018-19 Goal	Strategy
Health and Safety	<ul style="list-style-type: none"> • Promote and assist in implementation of 'Safety First' culture • Provide ongoing training to staff concerning physical and mental health issues related to self, peers, colleagues, and customers • Enhance environmental waste management to reduce waste and enhance automation towards a paperless work environment
Optimize resources / apply automation	<ul style="list-style-type: none"> • Improve Information Technology (IT) systems by provide 99.99% availability/uptime through power generator and redundancy systems • Procure/implement a new telephone system to support operations and improve customer services • Improve management of mobile devices via new device management tools • Develop/implement network infrastructure in hard to provide service parkd/areas • Research into Document Management System for records management program • Implement IT security best practices to eliminate cyber risks and comply with all operational policies • Expand the wireless network connectivity throughout SLPC to provide the required internet redundancy • Migrate to cloud-based email and data backup to provide extended system uptime
Operational excellence	<ul style="list-style-type: none"> • Enhance technological financial and human resources systems that are capable of identifying business growth, trends, and opportunities • Continue with business process optimization and business transformation projects to provide efficiencies and additional capacity for future activities
Customer Intelligence System	<ul style="list-style-type: none"> • Assist in the implementation of customer intelligence systems capable of identifying shortfalls and areas to expand customer base and new products • Implement Customer Relationship Management (CRM) system, in consultation with marketing and business unit's teams

Appendix B: Board Approved Fees (September 2018)

Historic Sites Fees							
plus HST	Upper Canada Village		Fort Henry		Kingston Pen Tours		
	2018-2019	2019-2020	2018-2019	2019-2020	2018-2019	2019-2020	
Main Season Core Programming	May to mid-Sep		Victoria Day to Labour Day		May to end October		
General Admission / Sunset Ceremony (FH)							
Adult **	20.00	22.00	20.00	20.00	35.00	35.00	
Senior (65+ yrs) **	18.00	22.00	18.00	20.00	35.00	35.00	
Student (13-18 years) **	16.00	16.00	16.00	16.00	35.00	25.00	
Youth (5-12 years) **	13.00	13.00	13.00	13.00	35.00	25.00	
Child (<5 Years)	-	-	-	-	-	-	
Military (5+ yrs)	50% off	10.00	50% off	10.00	N/A	N/A	
Fort Henry Guard Club of Canada (member and dependent)	N/A	N/A	10.00	10.00	N/A	N/A	
Upgrade to Sunset Ceremony from General Admission	N/A	N/A	5.00	5.00	N/A	N/A	
Balcony Seating Upgrade (FH Evening Events Only)*	N/A	N/A	20.00	20.00	N/A	N/A	
Adult Extended	N/A	N/A	N/A	N/A	65.00	70.00	
Senior Extended	N/A	N/A	N/A	N/A	65.00	70.00	
Student Extended	N/A	N/A	N/A	N/A	65.00	60.00	
Youth Extended	N/A	N/A	N/A	N/A	65.00	60.00	
Child Extended	-	-	-	-	-	-	
Tour Operator - Adult **	15.00	15.00	15.00	15.00	N/A	26.25	
Tour Operator - Senior **	15.00	15.00	15.00	15.00	N/A	26.25	
Tour Operator - Student **		11.00		11.00	N/A	18.75	
Tour Operator - Youth **		11.00		11.00	N/A	18.75	
Group (20 or more) - Adult **		15.00		15.00	N/A	26.25	
Group (20 or more) - Senior **		15.00		15.00	N/A	26.25	
Group (20 or more) - Student **		11.00		11.00	N/A	18.75	
Group (20 or more) - Youth **		11.00		11.00	N/A	18.75	
School Group (20 or more) **	8.85	8.85	8.85	8.85	N/A	12.50	
Additional Supervisor (exceeding 1:5 ratio) **	15.00	15.00	15.00	15.00	N/A	N/A	
Passport to the Past - Adult	46.00	46.00	46.00	46.00	N/A	N/A	
Passport to the Past - Senior	43.00	46.00	43.00	46.00	N/A	N/A	
Passport to the Past - Student	35.00	35.00	35.00	35.00	N/A	N/A	
Passport to the Past - Youth	30.00	30.00	30.00	30.00	N/A	N/A	
Passport to the Past - Child	-	-	-	-	N/A	N/A	
Premium Passport to the Past - Adult	74.00	74.00	74.00	74.00	N/A	N/A	
Premium Passport to the Past - Senior	67.00	74.00	67.00	74.00	N/A	N/A	
Premium Passport to the Past - Student	55.00	55.00	55.00	55.00	N/A	N/A	
Premium Passport to the Past - Youth	50.00	50.00	50.00	50.00	N/A	N/A	
Premium Passport to the Past - Child	-	-	-	-	-	-	
<i>*Note: 2018 it was a flat fee of \$40 regardless of admission price. Changing to upgrade for consistency in event pricing.</i>							
<i>** Note: Fees apply to KP Tours Standard Tour product only and available for weekday tours only (no weekends)</i>							
Grand Events (USMC*, Tattoo, Medieval, War of 1812)							
Adult	22.00	25.00	25.00	25.00	N/A	N/A	
Senior	21.00	25.00	20.00	25.00	N/A	N/A	
Student	17.00	17.00	N/A	17.00	N/A	N/A	
Youth	15.00	17.00	20.00	17.00	N/A	N/A	
Child	-	-	-	-	N/A	N/A	
Military (5+ yrs)	N/A	11.00	N/A	11.00	N/A	N/A	
Upgrade to Daytime Programming	N/A	N/A	10.00	10.00	N/A	N/A	
Tour Operator - Adult	N/A	20.00	18.75	20.00	N/A	N/A	
Tour Operator - Senior	N/A	20.00	N/A	20.00	N/A	N/A	
Tour Operator - Student	N/A	15.00	N/A	15.00	N/A	N/A	
Tour Operator - Youth	N/A	15.00	N/A	15.00	N/A	N/A	
Group (20 or more) - Adult	N/A	20.00	18.75	20.00	N/A	N/A	
Group (20 or more) - Senior	N/A	20.00	N/A	20.00	N/A	N/A	
Group (20 or more) - Student	N/A	15.00	N/A	15.00	N/A	N/A	
Group (20 or more) - Youth	N/A	15.00	N/A	15.00	N/A	N/A	
School Group (20 or more)	10.62	10.62	N/A	N/A	N/A	N/A	
<i>*Note: USMC 2018 price was \$4.95 to \$6.95 more than listed</i>							

Historic Sites Fees						
plus HST	Upper Canada Village		Fort Henry		Kingston Pen Tours	
	2018-2019	2019-2020	2018-2019	2019-2020	2018-2019	2019-2020
Camps, Education and Specialty Programming						
Education Live-In	54.86	54.86	N/A	N/A	N/A	N/A
Time Travellers Camp	625.00	650.00	N/A	N/A	N/A	N/A
Time Travellers Try-a-Camp	280.00	290.00	N/A	N/A	N/A	N/A
Young & Senior Interpreter Program	225.00	245.00	N/A	N/A	N/A	N/A
Victorian Education	N/A	N/A	9.51	10.00	N/A	N/A
Garrison Life - Half Day	N/A	N/A	11.28	11.50	N/A	N/A
Overnight Program	N/A	N/A	38.94	38.94	N/A	N/A
Adult Lecture Fee	177.00	177.00		177.00	N/A	N/A
Specialty Guided Tour (5+ yrs, 20 or more)	25.00	25.00		25.00	N/A	N/A
Battle School Adult Program			35.00	35.00	N/A	N/A
Miniature Train						
Short Loop	6.00	6.00	N/A	N/A	N/A	N/A
Combo Short	5.00	5.00	N/A	N/A	N/A	N/A
Long Loop	9.00	9.00	N/A	N/A	N/A	N/A
Train Combo (May/June only)	2.25	2.50	N/A	N/A	N/A	N/A
Child Train (Long or Short)	-	-	N/A	N/A	N/A	N/A
Marina Train Transportation	260.00	280.00	N/A	N/A	N/A	N/A
Beerfest						
Adult - Online	N/A	N/A	15.00	15.00	N/A	N/A
Senior - Online	N/A	N/A	15.00	15.00	N/A	N/A
Adult - Day of Event	N/A	N/A	17.70	20.00	N/A	N/A
Senior - Day of Event	N/A	N/A	17.70	20.00	N/A	N/A
Student	N/A	N/A	7.08	7.08	N/A	N/A
Youth	N/A	N/A	7.08	7.08	N/A	N/A
Child	N/A	N/A	-	-	N/A	N/A
Military (5+ yrs)	N/A	N/A		10.00	N/A	N/A
Cannonball Crush						
Cannonball Crush (Team Early Bird)	N/A	N/A	50.00	50.00	N/A	N/A
Cannonball Crush (Team Discount)	N/A	N/A	60.00	60.00	N/A	N/A
Cannonball Crush (Team Standard)	N/A	N/A	70.00	70.00	N/A	N/A
Cannonball Crush (Individual Early Bird)	N/A	N/A	55.00	55.00	N/A	N/A
Cannonball Crush (Individual Discount)	N/A	N/A	65.00	65.00	N/A	N/A
Cannonball Crush (Individual Standard)	N/A	N/A	75.00	75.00	N/A	N/A
Cannonball Crush (Day Of)	N/A	N/A	80.00	80.00	N/A	N/A
Fall Season Core Programming						
	mid-Sep to mid-Oct		Labour Day to end October			
Off Season Walkin - Adult	15.00	13.00	10.00	13.00	N/A	N/A
Off Season Walkin - Senior	15.00	13.00	10.00	13.00	N/A	N/A
Off Season Walkin - Student	8.85	13.00	10.00	13.00	N/A	N/A
Off Season Walkin - Youth	8.85	13.00	10.00	13.00	N/A	N/A
Off Season Walkin - Child	-	-	-	-	N/A	N/A
Military (5+ yrs)	10.00	10.00	10.00	10.00	N/A	N/A
Tour Operator - Adult	15.00	10.00	15.00	10.00	N/A	N/A
Tour Operator - Senior	15.00	10.00	15.00	10.00	N/A	N/A
Tour Operator - Student	N/A	7.00	N/A	7.00	N/A	N/A
Tour Operator - Youth	N/A	7.00	N/A	7.00	N/A	N/A
Tour Operator - Child	-	-	-	-	N/A	N/A
Group (20 or more) - Adult	15.00	10.00	15.00	10.00	N/A	N/A
Group (20 or more) - Senior	15.00	10.00	15.00	10.00	N/A	N/A
Group (20 or more) - Student	N/A	8.85	N/A	8.85	N/A	N/A
Group (20 or more) - Youth	N/A	8.85	N/A	8.85	N/A	N/A

Historic Sites Fees						
plus HST	Upper Canada Village		Fort Henry		Kingston Pen Tours	
	2018-2019	2019-2020	2018-2019	2019-2020	2018-2019	2019-2020
Fall and Winter Events (FF/OW/LB/PF/AAN)	October and December		October and December		October and December	
Adult	16.00	16.00	16.00	16.00	N/A	N/A
Senior	16.00	16.00	16.00	16.00	N/A	N/A
Student	N/A	16.00	16.00	16.00	N/A	N/A
Youth (OW/LB/PF/AAN)	12.00	12.00	6.00	12.00	N/A	N/A
Youth (FF)	N/A	N/A	16.00	16.00	N/A	N/A
Child	-	-	-	-	N/A	N/A
Fort Fright All In Fee - Adults, Senior, Student, Youth	N/A	N/A	-	25.00	N/A	N/A
Fort Fright All In Fee - Military	N/A	N/A	-	15.00	N/A	N/A
PumpkinInferno Adult (Friday, Saturday, Thanksgiving Sunday)	16.00	18.00	N/A	N/A	N/A	N/A
PumpkinInferno Senior (Friday, Saturday, Thanksgiving Sunday)	16.00	18.00	N/A	N/A	N/A	N/A
PumpkinInferno Walk-Up Ticket Fee	-	25.00	N/A	N/A	N/A	N/A
Military (5+ yrs)	N/A	10.00	14.00	10.00	N/A	N/A
Combo Ticket Adult (Any 2 Events)	27.00	27.00	25.00	27.00	N/A	N/A
Combo Ticket Senior (Any 2 Events)	27.00	27.00	25.00	27.00	N/A	N/A
Combo Ticket Student (Any 2 Events)	25.00	27.00	N/A	27.00	N/A	N/A
Combo Ticket Youth (Any 2 of OW/LB/PF/AAN Events)	19.00	19.00	N/A	19.00	N/A	N/A
Total Scare Package Upgrade (FF/OW)	N/A	N/A	15.00	N/A	N/A	N/A
Pommier Carriage (for 2 Adults, AAN)	80.00	80.00	N/A	N/A	N/A	N/A
Pommier Carriage (plus one Student or Youth, AAN)	35.00	35.00	N/A	N/A	N/A	N/A
Pommier Carriage (plus one Child, AAN)	-	-	N/A	N/A	N/A	N/A
Carry All Group Reservation (up to 15 people, AAN)	254.25	260.00	N/A	N/A	N/A	N/A
Private Group Reservation (Up to 300 guests)	3,000.00	3,200.00	N/A	4,500.00	N/A	N/A
Private Group Reservation Plus (Up to 100 additional guests over 3)	500.00	600.00	N/A	600.00	N/A	N/A
Tour Operator - Adult (All events, PF Wed Nights only)	13.00	12.00	various	15.00	N/A	N/A
Tour Operator - Senior (All events, PF Wed Nights only)	12.00	12.00	N/A	15.00	N/A	N/A
Tour Operator - Student (All events, PF Wed Nights only)	9.00	9.00	N/A	15.00	N/A	N/A
Tour Operator - Youth (OW/LB/PF/AAN, PF Wed Nights only)	9.00	9.00	N/A	10.00	N/A	N/A
Tour Operator - Youth (FF)	N/A	N/A	14.00	15.00	N/A	N/A
Group (20 or more) - Adult (FF/OW/LB/PF)	13.00	15.00	various	15.00	N/A	N/A
Group (20 or more) - Senior (FF/OW/LB/PF)	12.00	15.00	N/A	15.00	N/A	N/A
Group (20 or more) - Student (FF/OW/LB/PF)	9.00	15.00	N/A	15.00	N/A	N/A
Group (20 or more) - Youth (OW/LB/PF)	9.00	10.00	N/A	10.00	N/A	N/A
Group (20 or more) - Youth (FF)	N/A	N/A	14.00	15.00	N/A	N/A
<i>Note: Accessibility Night Rate same as Senior Rate</i>						
Venue, Asset and Service Rental Fees						
	Year Round		Year Round			
Costume Rentals (Onsite)	35.00	40.00	35.00	40.00	N/A	N/A
Costume Rentals (Offsite)	65.00	85.00	65.00	85.00	N/A	N/A
Guest House Overnight Accommodation	275.00	295.00	N/A	N/A	N/A	N/A
Guest House Weekly Accommodation	1,680.00	1,770.00	N/A	N/A	N/A	N/A
Montgomery House Overnight Accommodation	195.00	195.00	N/A	N/A	N/A	N/A
Blue or Grey House Rental	100.00	100.00	N/A	N/A	N/A	N/A
Firewood	8.00	8.00	N/A	N/A	N/A	N/A
Carry All or Pommier Carriage Ride (Wedding)	225.00	250.00	N/A	N/A	N/A	N/A
Vendor Fee 1 (eg. Gift Giving Show per day / Guest House Meeting 8am - 6pm / Magazine M)		150.00	150.00	150.00	N/A	N/A
Vendor Fee 2 (eg. Medieval weekend booth fee)	177.00	177.00		177.00	N/A	N/A
Vendor Fee 3	N/A	200.00	200.00	200.00	N/A	N/A
Vendor Fee 4	N/A	250.00	250.00	250.00	N/A	N/A
Vendor Fee 5	N/A	300.00	300.00	300.00	N/A	N/A
Vendor Fee 6	N/A	450.00	450.00	450.00	N/A	N/A
Vendor Fee 7 (eg. Casemate monthly rental)	N/A	N/A	650.00	650.00	N/A	N/A
FRS 1 (eg. Online Fee)	1.50	2.00	1.50	2.00	N/A	N/A
FRS 2 (eg. Haunted Walks)	2.50	2.50	2.50	2.50	N/A	N/A
FRS 3 (eg. Dion Snowshoe Race)	N/A	3.00	N/A	3.00	N/A	N/A
Paranormal Group Overnight (security accompanied)	N/A	N/A	500.00	600.00	N/A	N/A
Venue Rental 1 (Great Hall, Hourly)	N/A	N/A	200.00	200.00	N/A	N/A
Venue Rental 2 (Great Hall 1/2 Day, Harvest Barn with other renta	600.00	600.00	600.00	600.00	N/A	N/A
Venue Rental 3 (Wedding at Great Hall, Nov to Apr)	2,000.00	2,000.00	2,000.00	2,000.00	N/A	N/A
Venue Rental 4 (Wedding at Great Hall, May to Oct)	2,200.00	2,200.00	2,200.00	2,200.00	N/A	N/A
Venue Rental 5 (Great Hall Full Day, Harvest Barn only)	1,000.00	1,000.00	1,000.00	1,000.00	N/A	N/A
Venue Rental 6 (Advanced Battery Rental)	N/A	N/A	1,500.00	1,500.00	N/A	N/A
Venue Rental 7 (Wedding onsite, UCV)	800.00	800.00	-	-	N/A	N/A
Crysler Garden / South Hill / East Park Wedding	500.00	500.00	500.00	500.00	N/A	N/A

Campgrounds and Beaches Fees						
plus HST	Ivy Lea & Brown's Bay 2018-19	Ivy Lea & Brown's Bay 2019-20	Others 2018-19	Others 2019-20	UCMBS 2018-19	UCMBS 2019-20
Day Use						
Adult & Weekday Promo	\$6.64	\$6.64	\$6.64	\$6.64	\$6.64	\$6.64
Senior	\$4.43	\$4.43	\$4.43	\$4.43	\$4.43	\$4.43
Walk-in, Cyclist	\$1.77	\$1.77	\$1.77	\$1.77	\$1.77	\$1.77
Vehicle Day Use	\$16.81	\$16.81	\$16.81	\$16.81	\$16.81	\$16.81
Day Use Seasonal Pass - SLPC	\$94.00	\$94.00	\$94.00	\$94.00	\$94.00	\$94.00
Day Use Pass Season Additional Vehicle SLPC	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
Day Use Seasonal Browns Bay or LSPW	\$62.00	\$62.00	\$62.00	\$62.00	\$62.00	\$62.00
Daily Outfitters Fee	\$28.00	\$28.00	\$28.00	\$28.00	\$28.00	\$28.00
Seasonal Camping						
Basic	\$2,850.00	\$2,964.00	\$2,160.00	\$2,246.00	\$2,160.00	\$2,246.00
Basic Waterfront	\$3,050.00	N/A	\$2,465.00	\$2,563.60	N/A	N/A
Waterfront - 1 service (water)	N/A	N/A	\$2,970.00	\$3,088.00	N/A	N/A
Electric 15 amp	N/A	N/A	\$2,340.00	\$2,433.60	N/A	N/A
Electric 30 amp	N/A	N/A	\$2,490.00	\$2,589.60	N/A	N/A
2 Service - 15 amp + water	N/A	N/A	\$2,465.00	\$2,563.60	N/A	N/A
2 Service - 30 amp + water	\$3,185.00	\$3,312.40	\$2,615.00	\$2,719.60	\$2,615.00	\$2,719.60
2 Service - 50 amp + water	N/A	N/A	\$2,950.00	\$3,068.00	N/A	N/A
Seasonal - Additional Vehicle	\$62.00	\$64.48	\$62.00	\$64.48	\$62.00	\$64.48
Seasonal Dockage	\$800.00	\$832.00	N/A	N/A	N/A	N/A
Seasonal - Sewage Pump Out	\$125.00	\$130.00	\$0.00	N/A	N/A	N/A
Transient Camping						
Cedar Basic - Senior 33%	N/A	N/A	\$23.45	\$23.92	N/A	N/A
Cedar Waterfront - Senior 33%	N/A	N/A	\$24.80	\$25.30	N/A	N/A
Cedar Electric 15 amp - Senior 33%	N/A	N/A	\$27.45	\$28.00	N/A	N/A
Basic	\$39.00	\$39.78	\$35.00	\$35.70	\$37.00	\$37.74
Basic - Senior 10%	\$35.10	\$35.80	\$31.50	\$32.13	\$33.30	\$33.97
Basic - Military and Staff 20%	\$31.20	\$31.82	\$28.00	\$28.56	\$29.60	\$30.19
Waterfront	\$46.50	\$47.43	\$37.00	\$37.74	\$39.50	\$40.29
Waterfront - Senior 10%	\$41.85	\$42.69	\$33.30	\$33.97	\$35.55	\$36.26
Waterfront - Military and Staff 20%	\$37.20	\$37.94	\$29.60	\$30.19	\$31.60	\$32.23
Electric 15 amp	\$42.50	\$43.35	\$41.00	\$41.28	N/A	N/A
Electric 15 amp - Senior 10%	\$38.25	\$39.02	\$36.90	\$37.64	N/A	N/A
Electric 15 amp - Military and Staff 20%	\$34.00	\$34.68	\$32.80	\$33.46	N/A	N/A
Electric 30 amp	N/A	N/A	N/A	N/A	\$43.00	\$43.86
Electric 30 amp - Senior 10%	N/A	N/A	N/A	N/A	\$38.70	\$39.47
Electric 30 amp - Military and Staff 20%	N/A	N/A	N/A	N/A	\$34.40	\$35.09
2 Service - 15 amp	N/A	N/A	\$44.50	\$45.39	N/A	N/A
2 Service - 15 amp - Military and Staff 20%	N/A	N/A	\$35.60	\$36.31	N/A	N/A
2 Service Waterview 15 amp	N/A	N/A	\$46.50	N/A	N/A	N/A
2 Service Waterview 15 amp - Military and Staff 20%	N/A	N/A	\$37.20	N/A	N/A	N/A
2 Service - 30 amp	\$50.50	\$51.51	\$46.50	\$47.43	\$48.50	\$49.47
2 Service - 30 amp - Military and Staff 20%	\$40.40	\$41.21	\$37.20	\$37.94	\$38.80	\$39.58
2 Service Waterview 30 amp	N/A	N/A	\$48.50	N/A	N/A	N/A
2 Service Waterview 30 amp Military	N/A	N/A	\$38.80	N/A	N/A	N/A
2 Service - 50 amp	N/A	N/A	\$49.00	\$49.98	\$51.00	\$52.02
2 Service - 50 amp Military and Staff 20%	N/A	N/A	N/A	\$41.65	N/A	\$43.35
2 Service Waterview 50 amp	N/A	N/A	\$51.00	N/A	N/A	N/A
2 Service Waterview 50 amp Military	N/A	N/A	\$40.80	N/A	N/A	N/A
3 Service - 50 amp	N/A	N/A	\$56.00	\$57.12	N/A	\$57.12
Waterfront - Hoople Island/BB	\$51.00	\$52.02	\$51.00	\$52.02	N/A	N/A
Waterfront-Hoople/BB- Senior 10%	\$45.90	\$46.82	\$45.90	\$46.82	N/A	N/A
Waterfront-Hoople/BB- Military and Staff 20%	\$40.80	\$41.62	\$40.80	\$41.62	N/A	N/A
Camper Cabin - Weekday	\$106.00	\$96.90	\$95.00	\$96.90	\$95.00	\$96.90
Camper Cabin - Weekend/night	\$129.00	\$114.24	\$112.00	\$114.24	\$112.00	\$114.24
Camper Cabin - Weekly	\$676.00	\$648.21	\$635.50	\$648.21	\$635.50	\$648.21
Treehouse	N/A	N/A	N/A	N/A	\$301.00	\$307.02
Treehouse Weekly	N/A	N/A	N/A	\$1,842.12	N/A	N/A
Lodge - Woodlands - Weekday	N/A	N/A	\$138.00	\$140.76	N/A	N/A
Lodge - Woodlands - Weekend	N/A	N/A	\$167.50	\$170.85	N/A	N/A
Lodge - Woodlands - Weekly	N/A	N/A	\$879.00	\$896.58	N/A	N/A
Mini Cabin - Weekday	N/A	N/A	\$76.00	\$77.52	N/A	N/A
Mini Cabin - Weekend	N/A	N/A	\$89.00	\$90.78	N/A	N/A

Campgrounds and Beaches Fees						
plus HST	Ivy Lea & Brown's Bay 2018-19	Ivy Lea & Brown's Bay 2019-20	Others 2018-19	Others 2019-20	UCMBS 2018-19	UCMBS 2019-20
Group Camping						
Per Person	N/A	N/A	\$3.00	\$3.06	\$3.00	\$3.06
Per Student/Senior	N/A	N/A	\$2.75	\$2.81	\$2.75	\$2.81
Sites A,B,C & 5	N/A	N/A	\$80.00	\$81.60	\$80.00	\$81.60
Sites D, E & 1-4	N/A	N/A	\$45.00	\$45.90	\$45.00	\$45.90
Transient - Additional Vehicle/Boat	\$11.00	\$11.00	\$11.00	\$11.00	\$11.00	\$11.00
Dog Fee per Night	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00	\$27.00
Reservation Fee	\$11.75	\$11.75	\$11.75	\$11.75	\$11.75	\$11.75
Change and Cancellation Fee	\$9.75	\$9.75	\$9.75	\$9.75	\$9.75	\$9.75
Programming Fee	N/A	N/A	N/A	N/A	\$5.31	\$5.31
Transient Dockage	\$22.00	\$22.00	N/A	N/A	N/A	N/A
Boat Ramping	\$8.00	\$8.00	N/A	N/A	N/A	N/A
Pump Out	\$20.00	\$20.00	N/A	N/A	N/A	N/A
Bike Rental 1/2 Day	N/A	N/A	N/A	N/A	\$8.00	\$8.00
Bike Rental Full Day	N/A	N/A	N/A	N/A	\$14.00	\$14.00
Canoe Rental 1/2 Day	\$24.50	\$24.50	\$24.50	\$24.50	\$24.50	\$24.50
Canoe Rental Full Day	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
Scuba Diving Fee (IL only)	\$17.00	\$17.00	\$0.00	\$0.00	\$0.00	\$0.00
Tent rental - 40' X 60' - 2 Day	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Tent rental - 20' X 40' - 2 Day	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
Tent rental - 20' X 30' - 2 Day	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Tent rental - 20' X 20' - 2 Day	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00

Crysler Park Marina Fees		
plus HST	2018-19	2019-20
<i>Transient</i>		
Daily with power	\$2.00	\$2.00
Weekly with power	\$12.50	\$12.75
Additional Electrical 30 amp / ft	\$0.25	\$0.50
Daily Mooring (flat rate)	\$25.50	\$26.00
<i>Seasonal (Rates Per Feet)</i>		
Monthly with power- High Season	\$30.00	\$32.00
Monthly with power- Low Season	\$25.50	\$26.25
Full Season with Power / ft	\$61.00	\$62.00
Extra Power (daily flat rate)	\$8.50	\$9.50
Full Season (flat rate extra pwr - 30	\$328.50	\$330.95
<i>Storage</i>		
Summer Land Boat /ft.	\$23.50	\$24.50
Summer Season Trailer Storage	\$117.50	\$120.95
Daily Trailer (Overnight Parking)	\$19.50	\$21.50
Weekly Trailer	\$116.50	\$118.50
Summer Cradle	\$127.50	\$150.00
Storage Winter Boat / ft	\$16.50	\$18.50
Shrink-Wrapping/ft.- Cruiser	\$17.50	\$19.50
Shrink-Wrapping/ft.-Fly Bridge	\$19.00	\$21.50
Interior Storage/ft	\$38.00	\$39.50
<i>Services</i>		
Boat Ramping Monday-Sunday	\$9.50	\$10.95
Seasonal Ramping Pass	\$112.50	\$120.95
Seasonal Pump-Out	\$127.50	\$129.95
Pump-Out Single Tank	\$20.50	\$21.95
Off Season Power/ft. /day	\$1.15	\$2.95
Charter/Commercial Fee	\$46.00	\$49.95
Return Shuttle	\$36.00	\$39.95
Return Shuttle (Attraction)	\$15.50	\$16.95
Overnight Parking	\$19.50	\$20.95
<i>Lift</i>		
30ft and less	\$150.00	\$150.00
31ft to 37ft	\$175.00	\$175.00
38ft to 43ft	\$200.00	\$200.00

Skywood Eco Adventure Fees		
plus HST	2018 -19	2019 -20
Zip Tour		
Adult (16+)	\$62.00	\$66.34
Youth (12-15)	\$57.00	\$60.99
Child (9-11)	N/A	N/A
Adventure Courses		
Adult (16+)	\$55.00	\$66.34
Youth (12-15)	\$48.00	\$60.99
Child (9-11)	\$42.00	\$42.80
Adventure Expert Add On		
Adult (16+)	\$10.00	Deleted
Youth (12-15)	\$10.00	Deleted
Child (9-11)	N/A	N/A
Discovery Courses		
Adult (16+)	\$28.00	\$29.96
Youth (12-15)	\$28.00	\$29.96
Child (9-11)	\$28.00	\$29.96
Treewalk Village		
Adult (16+)	\$10.00	\$10.70
Youth (12-15)	\$10.00	\$10.70
Child (9-11)	\$10.00	\$10.70
Discovery Zip		
Adult (16+)	\$25.00	\$26.75
Youth (12-15)	\$25.00	\$26.75
Child (9-11)	N/A	\$26.75
(NEW) Discovery Course + Treewalk Combo		
Adult (16+)	N/A	N/A
Youth (12-15)	N/A	N/A
Child (9-11)	N/A	\$35.00
Discounts		
10 + Group	N/A	10%
20 + Group	15%	15%
50 + Discount	25%	25%
School Discount	30%	25%
Combo Zip and Adventure	15%	15%
(NEW) Group Team Building		
10 + Group		
Adult (16+)	N/A	\$20.00
Youth (12-15)	N/A	\$20.00
20 + Group		
Adult (16+)	N/A	\$15.00
Youth (12-15)	N/A	\$15.00
50 + Group		
Adult (16+)	N/A	\$10.00
Youth (12-15)	N/A	\$10.00
Add on to Adventure Course		
Adult (16+)	N/A	\$10.00
Youth (12-15)	N/A	\$10.00

NOTE: These prices are below industry (\$30 is treetop trekking pricing, but believe we will make a profit from this activity)

This Group Team Building fees is discussed in the Skywood briefing notes as part of the new product development should the Board approve moving forward.

Upper Canada Golf Course Fees		
plus HST	2018-19	2019-20
Seasonal Rates		
Single	\$1,920.00	\$ 1,989.12
Couple	\$2,935.00	\$ 3,040.66
Senior (M-F exc. Holidays)	\$1,375.00	\$ 1,424.50
Student	\$690.00	\$ 714.84
Junior	\$75.00	\$ 77.70
Weekday	\$1,375.00	\$ 1,424.50
Pay As You Go Weekdays	\$280.00	\$ 290.08
Pay As You Go Weekday Activity	\$27.00	\$ 27.97
Power Cart	\$940.00	\$ 973.84
Power Cart Weekday	\$680.00	\$ 704.48
Corporate	\$3,775.00	\$ 3,910.90
Corporate Premier	\$4,675.00	\$ 4,843.30
Range - Single	\$220.00	\$ 227.92
Range - Couple	\$280.00	deleted
Green Fees		
18 Holes Weekday	\$49.00	\$ 49.00
18 Holes Weekend/Holiday	\$55.00	\$ 55.00
Afternoon Weekday	\$37.00	\$ 37.00
Afternoon Weekend	\$41.00	\$ 41.00
18 Holes Junior Weekday	\$29.00	\$ 29.00
18 Holes Junior Weekend/Holiday	\$33.00	\$ 33.00
9 Holes After 5 pm	\$26.00	\$26.00
Extra Golf	\$26.00	\$ 26.00
Rentals		
Power Cart 18 Holes	\$34.00	\$34.00
Power Cart - 9 Holes	\$24.00	\$24.00
Power Cart 10 Pack	\$296.00	\$296.00
Power Cart - After 18	\$24.00	\$24.00
1/2 Power Cart	\$17.00	\$17.00
Golf Board Rental	\$26.00	\$26.00
Pull Cart	\$7.50	\$7.50
Bag & Club Rental	\$26.00	\$26.00
Large Bucket Balls	\$9.50	\$9.50
Club Storage	\$117.00	\$117.00
Specials		
Golf & Ride	\$52.50	\$52.50
Spring and Fall Promo 2 for \$50	\$50.00	\$50.00
Surf our Turf (Board and 18 hole Green Fee)	\$50.00	\$50.00
Discounts		
Campers/boaters 50% Weekday	\$24.50	\$24.50
Campers/boaters 50% Weekend/Holiday	\$27.50	\$27.50
NGCOA/CORNWALL Wkday @ 20%	\$39.00	\$39.00
NGCOA/Cornwall Wkend PM @ 20%	\$25.50	\$32.00
NGCOA/Cornwall Wkday PM @ 20%	\$29.50	\$29.50
NGCOA/CORNWALL Cart @ 20%	\$27.00	\$27.00

<i>Land Use Fees</i>		
plus HST	2018-19	2019-20
Entrance Permit	\$430.00	\$440.32
Entrance Permit - Commercial Bldg)	\$1,093.00	\$1,119.23
Building Permit (Accessory)	\$430.00	\$440.32
Building Permit Commercial (\$15 per \$1K value - Minimum \$86.00)	\$258.00	\$264.19
Sign Permit (5 year - per sign)	\$15.00	\$15.36
Sign Permit: Temporary Seasonal Sign (per sign)	\$402.00	\$411.65
Sign Permit: Temporary Business/Real Estate (per sign)	\$505.00	\$517.12
Sign Permit: Temporary Not for Profit	\$166.00	\$169.98
Encroachment Permit (specific period of time)	\$79.00	\$50.00 *
Moving Permit (2 - 4 moves)	\$240.00	\$245.76
Moving Permit (5 to 10 moves)	\$180.00	\$184.32
Moving Permit (11 to 15 moves)	\$360.00	\$368.64
Permission to Access Parkway Letter	\$510.00	\$522.24
Vegetation Control Agreement (Original)	\$40.00	\$40.96
Vegetation Control Agreement (Renewal)	\$125.00	\$128.00
Land Use Permit	\$75.00	Delete **
Land Use: Agriculture (per acre until until)	\$245.00	\$250.88
Dock Licence/per permit	\$50.00	\$51.20
	\$25.00	\$25.60
	\$375.00	\$400.00 ***
** same kind of scrutiny is required when assessing for new or renewal.		
*** the time spent on dock licensing requires an administration fee which has been implemented		