



BUSINESS PLAN

2022/23. 2023/24. 2024/25.



CONTENTS

Executive Summary	3
Vision, Mandate and Mission	5
Core Principles, Values and Beliefs	6
Objectives	7
Strategic Priorities	7
Overview of Current and Future Business Unit Programs & Activities	9
Strategic Directions	12
Resources Required To Meet Objectives of Mandate & Strategic Directions	15
Performance Measures and Targets Over Three-Year Life of Business Plan	16
Financial Plan	19
Human Resources Plan	36
Information Technology Plan	39
Communications Plan	42
Marketing Plan	45
APPENDIX A Organization Structure	52
APPENDIX B Risk Assessment	53
APPENDIX C Environmental Scan	74
APPENDIX D Board Approved Fees	77



EXECUTIVE SUMMARY

In 2020, St. Lawrence Parks Commission's (SLPC) Board of Commissioners, along with senior staff, undertook a comprehensive and inclusive strategic planning exercise, engaging front-line staff, municipal and community partners and SLPC's valued customer base. Together, we built a strategic vision for the Commission and its activities, to ensure that tourism, recreation, heritage and cultural experiences in Eastern Ontario are sustained, enjoyed and accessible today, tomorrow and for future generations.

We aptly subtitled our plan: *Strengthening Our Foundation for a Sustainable Future.*

First, we are focused on sustainability.

Self-Sustainability

The pandemic has given us all new appreciation of the importance of sustainability, continued operations and of reducing dependencies—of being more self-sustainable. This is the path we are forging with our strategic plan.

We are optimizing resources and partnerships to move the organization into the future. In addition to operational items and community partnerships, we are also looking at bigger picture items with new creative business rethinking, such as how we can leverage existing assets and momentum. We want to take good ideas from one part of the business and replicate them in another area. We did this successfully in 2021 with the introduction of a second Pumpkinferno event, this time at Fort Henry in Kingston, which we will continue in 2022-23. We are exploring developing a land trust to put under-utilized land assets to work for the Commission's future that align with our local Townships' community goals and creating plans for a charitable foundation to grow funding opportunities for major capital projects.

We are investing in our own business, making thoughtful movement towards operational self-sufficiency and setting SLPC up for a future that reduces our reliance on government funding.

Recovery

We know the first steps down the path to self-sustainability are about recovery.

The COVID-19 pandemic hit the tourism industry hard and St. Lawrence Parks Commission was not immune. While demand was still relatively high for our outdoor experiences in 2021, to comply with government and health unit safety guidance and to keep staff and guests safe, seasons were shortened, staffing levels were adjusted and offerings were modified across the board. That meant a better season than in 2020, but not the recovery year the world had anticipated. We believe that recovery, particularly for our historic sites, but so too for parks and recreation, will not be a single-season event, but rather extend beyond 2022-23.



We will be focused on recapturing what we lost this year and last, with a goal for 2022-23 of getting back to pre-pandemic levels of programming, service offerings, capacities, and staffing. We hope for this to be the first step towards additional growth as we look to seize the opportunity we have with predicted domestic travel patterns. We have seen the potential of local travel within Ontario and our nearby neighbours in Quebec, who already make up a significant portion of our customer base. The data tells us that Ontarians feel safe about travelling to nearby communities and within Ontario, and that more Canadians are looking to book domestic trips in the near future, as well as right through the summer of 2022. Local and domestic travel will be key to getting us back to our pre-pandemic visitation levels and to hopefully capturing some market share of repeat visitors from our own backyard.

Environmental Sustainability

Tending that backyard is also something we will be making progress on in 2022-23. We are stewards of something people yearned for during the pandemic – the freedom and serenity of wide-open spaces.

We are proud to be entrusted with the care and management of many natural assets in Eastern Ontario, and to offer outdoor recreation experiences to residents and visitors alike. We have begun to view all aspects of our operation through the lens of environmental sustainability, and in 2022-23 we want to make further strides towards enhanced environmental stewardship and access to our beautiful natural assets, becoming a leader and a steward for environmentally sustainable tourism.

Second, we intend to strengthen our foundation, both literally and figuratively.

Infrastructure is quite literally the foundation that enables quality visitor experiences; it is comfort, shelter, convenience, and safety. These basic needs can be the difference between a fun, adventure-filled or relaxing holiday and a disappointing experience that leaves you longing for home.

Infrastructure was a focus of ours pre-COVID, but the pandemic has highlighted the importance of infrastructure in terms of continuity of operations and the impact the interruption of operations can have on revenue.

That is why we are focused on revitalization and new investment in infrastructure; to enable our recovery and to set SLPC up for a future that reduces our reliance on government funding.

Our strategic plan lays out a strategy for responding to the challenges of and addressing our aging and beyond useful life infrastructure. It begins with the revitalization of our parks, which is our focus for 2022-23. In this year we plan to have our first park restoration completed, a new seawall, canteen/washroom building and septic system at Brown's Bay, and a revitalization project underway at Mille Roches Beach.



In a way, the experience of the pandemic has revitalized our purpose, reminding us and our guests of what is truly important. Now, moving forward with that shared understanding, SLPC is positioned for even greater success.

VISION, MANDATE AND MISSION

The St. Lawrence Parks Commission (SLPC) 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 for which the accountability framework is set out by the Agencies and Appointments Directive.

VISION

Tourism, recreation, heritage, and cultural experiences in Eastern Ontario are sustained, enjoyed and accessible today, tomorrow and for future generations.

MANDATE

MINISTRY OF HERITAGE, SPORT, TOURISM AND CULTURE INDUSTRIES (MHSTCI) MANDATE

Working to improve quality of life and promoting economic growth by supporting and delivering tourism and cultural experiences, supporting the arts and cultural industries and championing participation in sport and recreation activities across Ontario.

The MHSTCI works with the individual 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 catalysts 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 supports the Ontario Ministry of Heritage, Sport, Tourism and Culture Industries' (MHSTCI) 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.

MISSION

The purpose of the St. Lawrence Parks Commission is to provide, preserve and advocate for our parks, our heritage assets and our environment through operations and partnerships that contribute to an exceptional guest experience and economic prosperity in the region.

CORE PRINCIPLES, VALUES AND BELIEFS

OUR PEOPLE

We recognize the staff at SLPC as our number one asset and priority. Together, we will create a racially equitable and inclusive workplace in which all employees feel respected and treated fairly, where diversity is acknowledged and valued, communication is open and respectful, and there is a culture of empowerment and cooperation.

COLLABORATION

We will work with our internal and external stakeholders to maximize resources that drive the collective impact of our efforts.

ENVIRONMENTAL SUSTAINABILITY

We will respect and protect the environment while promoting increased awareness and education to create a strong culture of environmental sustainability.

FISCAL SUSTAINABILITY

We are committed to the transparent, accountable, and sustainable management of our resources, self-generated and those provided by the Ministry of Heritage, Sport, Tourism and Culture Industries.



OUR HERITAGE, NATURAL AND CULTURAL ASSETS

We are committed to the preservation of Eastern Ontario's unique heritage, natural and cultural assets.

ADAPTABILITY

We will proactively and conscientiously respond to opportunities that strengthen tourism, recreation, education and experiences for the region's residents and visitors.

OBJECTIVES

To develop and invest in employees and recognize them as the number one asset in the current and future success of the SLPC.

To expand and refresh infrastructure to meet current and future growth.

To foster inclusive and transparent relations within our organization, with our communities and our guests.

To promote and incorporate environmentally sustainable practices throughout SLPC.

To encourage and promote tourism in Eastern Ontario on a year-round basis for the economic benefit of the people of the region and the province.

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.

STRATEGIC PRIORITIES

In 2020, SLPC's Board of Commissioners, along with senior staff, undertook a comprehensive and inclusive strategic planning exercise, engaging front-line staff, municipal and community partners, and SLPC's valued customer base.

The result is a [5-year strategic plan](#) and 10-year road map that serves as our foundational strategy. The principal objectives focus on investment in our employees, SLPC's aging infrastructure, community partnerships, environmental stewardship, and optimizing resources to move the organization into the future.



These strategic objectives set the overall direction for the Commission and our business and functional units have used these strategic pillars as the framework for all the individual strategies and initiatives that follow in this document.

EMPLOYEE INVESTMENT

- Organizational culture
- Health and wellness
- Employee experience focus
- Human resources plan

INFRASTRUCTURE

- Revitalization
- Sewage and water connections
- Operational upgrades
- Technology improvements

CONNECT & COLLABORATE

- Community connections
- Land, cultural and historical stewardship
- Organizational cohesion
- Regional tourism leadership
- Board engagement

ENVIRONMENTAL SUSTAINABILITY

- Environmental plan
- Sustainable system implementation
- Environmental understanding
- Carbon footprint reduction

FINANCIAL SUSTAINABILITY

- Financial plan
- Invest in attractions and facilities
- New market development
- Funding optimization
- Continuous improvement



OVERVIEW OF CURRENT AND FUTURE BUSINESS UNIT PROGRAMS & ACTIVITIES

The St. Lawrence Parks Commission, an agency of the Government of Ontario, operates cultural, educational and recreational facilities along Eastern Ontario's heritage corridor, stretching from Kingston to the Quebec border. Properties include:

- Upper Canada Village
- Fort Henry National Historic Site of Canada (and a UNESCO World Heritage Site)
- Kingston Pen Tours
- Skywood Eco Adventure
- Chrysler Park Marina
- Upper Canada Golf Course
- Upper Canada Migratory Bird Sanctuary
- 14 campgrounds and beach day-use picnic areas, and two scenic parkways, the Long Sault and Thousand Islands Parkways

These businesses are supported by the agency's central services, including Maintenance and Operations, Environment and Land Planning, Marketing and Guest Relations, and Corporate Services.

2021/22 HIGHLIGHTS

BUSINESS UNITS

Historic Sites

- Both Fort Henry and Kingston Pen Tours won the Tripadvisor Travellers' Choice Award based on customer feedback.
- SLPC doubled its Pumpkinferno fun in 2021 with two simultaneous events in Kingston and Morrisburg. Both events sold out during their run, with Fort Henry's debut welcoming more than 35,000 guests to the west end of the corridor, representing \$3,408,224 in visitor spending, and Upper Canada Village's legacy welcoming more than 43,000 guests to the east end of the corridor, representing \$6,615,525 in visitor spending, for a total of \$10,023,749 in economic impact to the region.
- Fort Henry finished the core season 24% ahead of budget, and a 47% increase compared to YTD 2020 attendance for the core season.
- Fort Henry completed procurement for several upgrades, including roof replacement for the Great Hall, upgrades to the wedding suite, new exterior lighting and sound system, arboreal work to remove affected ash trees, installation of self-draining dehumidifiers throughout the Fort to combat mold and moisture build up.
- At Upper Canada Village, a new building and washroom was constructed for Pumpkinferno and the cheese packaging facility was repaired.



- Upper Canada Village capital projects such as the livestock facilities and sewage pump chambers projects continued into the summer months due to COVID-19 restrictions.
- Upper Canada Village core revenue was \$558,000, an increase of 157% from 2020/21 and retail per caps were \$5.60.
- Kingston Pen Tours launched two new tours in 2020/21, the Architectural Tour and the Film Tour, which both enjoyed critical success. An increase in attendance is anticipated in future years as interest shifts from core tours.
- Interest from film studios continued to increase with Amazon Studios, Paramount Pictures, and Universal Pictures (NBC) all filming on location at Kingston Penitentiary.
- A new successful retail strategy with an increase of 422% to budget contributed to KP Tours being ahead in overall revenue by 17.7%.
- A divestment strategy was developed for the Aultsville train asset that will keep the asset in place for the community. Arrangements have been made to transfer the train by donation to a non-profit group who will perform a cosmetic restoration.

Parks and Recreation

- Public interest and demand for camping and outdoor recreation continued.
- Campgrounds and day-use parks faced a significant challenge with the Quebec border closure (home of about 70% of our guests) and Stay at Home order, reducing the length of the season by 15% (20% for our Quebec guests).
- Working with local health authorities, capacity was progressively increased at our beaches, resulting in reductions in traffic and better guest experience than in the 2020 season.
- Parks revenue was 1.6% over forecast and 100% over last year (which also had a late start, and 4 parks remained closed). Net earnings were 8% over forecast and 99% over last year.
- Marina retail sales were up considerably this season, exceeding targets by 7%. The majority of sales came from diesel and gas (\$215K).
- This year the marina reached capacity for indoor storage, and had to turn away dozens of guests requesting this service.
- The marina will exceed its seasonal revenue budget by 10K (\$245K).
- Forty tournament events took place this season at the golf club, in addition to two Ontario Golf Association Qualifiers: the Ontario Men's Amateur and Ontario Junior Qualifier.
- Junior golf continued to increase at the golf club this year. There has been a recent focus to actively grow the young customer base for the future, resulting in an increase of 60 new members.
- Feasibility studies were completed for sewer connection of campgrounds and attractions along the Long Sault Parkway and Highway 2 to municipal services in the Townships of South Stormont and South Dundas.



- Three campground/beach washroom designs were developed including a small- and medium-sized washroom plan for campgrounds, as well as a large change room/canteen design for beach areas.
- Detailed designs and cost estimates for Mille Roches and Brown's Bay beach restoration were completed, as was procurement for the construction of the first portion of the seawall at the Brown's Bay Beach site.
- The Thousand Islands Parkway Multi-Use Recreational Trail Advisory Committee was established, increasing engagement within the community.
- After a thorough review of potential business opportunities, a request for bid was launched to find a third-party operator for Skywood Eco Adventure with the objective of finding experts in this kind of operation, who have specialty positions on-staff enabling them to run the attraction more efficiently and to maximize value for money.

CENTRAL SERVICES

In 2021/22, SLPC's functional units:

- Changed the name of our "Customer Service Unit" to the "Guest Relations Unit," emphasizing a commitment to both treating all our visitors as guests and to building relationships with them. This tangible, visible change will help the organization implement a new guest-centric approach designed to deliver a guest experience that makes guests want to come back and bring others along for the experience as well.
- Digitized the online camping booking experience, driving guests to book online and providing them with tools to support them. The 2021 opening week of reservations saw a 117% increase in revenue, a 203% increase in organic engagement rate on social media and a 115% increase in total pageviews on our website compared to the 2020 opening week of reservations.
- Launched a new "microannounceable" strategy with short news bursts to partners and highly targeted media lists by email to support initiatives that fall under strategic themes, including travel/tourism, environment/conservation, planning/infrastructure, local/municipal government, and heritage.
- Implemented the organization's Anti-Racism Action Plan (ARAP), including the creation of staff working group.
- Implemented back-to-office strategies, including the Ministry-directed graduated return to workplace (GROW) and COVID-19 Safe Workplace Directive for proof of vaccinations, rapid antigen testing and educational program tracking.
- Re-launched the in-house learning management system with refreshed training content and development of automated requisition approval.
- Deployed Microsoft Teams and Zoom video / voice conferencing platforms and a paperless back-office to enable users to work remotely and collaboratively.
- Continued to enhance security of the IT environment by adding next generation firewalls, multi-factor authentication, cloud-to-cloud backups, backup generators, etc., to ensure protected and uninterrupted access to all business resources from anywhere.
- Refreshed all computers and point-of-sales terminals.



- Successfully completed a virtual external financial audit with no new recommendations or issues identified by the auditors.
- Underwent an Integrity Commissioner audit which resulted in a fully compliant outcome.
- Developed a COVID-19 Financial Recovery Plan and remained sustainable by regularly revising budgets and operational models to mitigate impact of COVID-19, as a result, SLPC did not require Emergency Stabilization Funding.
- Secured advanced operating transfer payment from the Ministry to help mitigate any cashflow concerns caused by COVID-19.

STRATEGIC DIRECTIONS

PURSUE PANDEMIC RECOVERY

- Establish a recovery plan to bring Upper Canada Village and Fort Henry back to pre-pandemic operations, visitation and staffing levels.
- Rebuild product offerings at SLPC historic sites to the world-class level it was prior to the COVID-19 pandemic.
- Re-engage with Ontario Parks programming and resume in-house programming at the Parks of the St. Lawrence.
- Rebuild sponsorship revenues for business units as recovery continues by matching opportunities with prospect needs.
- Prioritize domestic travel trade business and opportunities with domestic tour operators in the short-term.

INCREASE SELF-SUFFICIENCY

DEVELOP NEW MARKETS

- Launch the weddings, celebrations and venue rentals centralized team to assist SLPC in taking advantage of these profit streams, working closely with all business units to create and deliver offerings at sites across the organization.
- Evaluate programming across the organization and replicate success at other sites where possible.
- Increase investment in marketing for the core season at Upper Canada Village to attract families and visitors.
- Grow Kingston Pen's existing mutually beneficial partnerships with Tourism Kingston and the Kingston Film Office.
- Expand marina storage business, increasing revenue opportunities by maximizing storage space.



- Increase tournaments, charity events, venue rentals and recreation activity availability at the golf club.
- Explore accessibility enhancements to all sites, such as accommodations, alternative technology, online/virtual experiences and infrastructure to generate new business opportunities.
- Increase revenues by attracting green tourism through the implementation of environmental stewardship programming.
- Build on the emerging St. Lawrence Seaway Cruise market offering SLPC experiences as part of cruise excursion packages.
- Prospect larger corporate sponsorship opportunities that would support broader SLPC initiatives around environmental plans and sustainability.

OPTIMIZE FUNDING

- Develop a robust financial plan with benchmarks and a cost-benefit model to ensure future financial sustainability that balances in-year requirements with long-term plans.
- Explore developing a land trust to maximize potential of land assets.
- Create plans for a charitable foundation to grow funding opportunities for major capital projects.
- Align marketing initiatives, intelligence/data collection to support informed and strategic decisions and engage in emerging media trends.
- Deliver a refreshed five-year Human Resources Plan, including a robust succession plan and multi-year training, that supports directions of the SLPC Strategic Plan.

CREATE A STRONG CULTURE OF ENVIRONMENTAL SUSTAINABILITY

- Develop an environmentally conscious business model that views all aspects of operations through the lens of environmental sustainability and document in an SLPC environmental plan.
- Design and build environmentally conscientious buildings, including the new Collections Storage Facility, a new golf club facility, new washrooms and beach changeroom/canteen buildings with the goal of reducing carbon emissions and energy consumption.
- Renew focus on the tree canopy, preserving historical tree varieties at historic sites, improving overall habitat for SLPC trees and ensuring regular maintenance of trees throughout campsites as essential infrastructure.
- Instal modern sewer and water infrastructure and technologies to reduce potential for environmental spills and pollution.
- Optimize digital tools to reduce printing marketing collateral.
- Reduce environmental footprint and greenhouse gas emissions through
 - infrastructure improvements (such as e-vehicle charging stations and high-efficiency upgrades),



- vehicle sharing and optimizing remote work,
- office supply management and digitization of processes,
- cloud-hosted server data centres,
- environmentally friendly maintenance materials,
- innovative recycling programs, waste reduction and diversion activities and;
- investments in green technologies.

REVITALIZE INFRASTRUCTURE AND IMPROVE FACILITIES

- Build a strong capital plan through robust business cases, prioritizing the most urgent projects to address health, safety, environmental and compliance issues as well as those that have significant operational impacts.
- Implement the capital plan to apply for multi-year capital investments.
- Develop a new facility at the Upper Canada Golf Course to better serve guests while reducing maintenance costs.
- Complete first phase of Brown's Bay Beach restoration and move forward with Mille Roches Beach project as part of an overall process to upgrade SLPC parks operating with original infrastructure which is beyond its useful life.
- Improve management of SLPC infrastructure and reduce potential for failures through proactive inspection programs and site maintenance standards.

UPGRADE OPERATIONAL SUPPORTS

- Procure a long-term ticketing and reservation point of sale system for Historic Sites properties that meets current needs while anticipating future needs.
- Complete installation of emergency standby power generator at Fort Henry.
- Implement business-grade Rural Broadband Internet, with additional expansion of fibre optic and wireless broadband, including a back-up internet plan for guests to use if primary source goes down to incorporate service redundancy.

STRENGTHEN CULTURAL AND HISTORICAL STEWARDSHIP

- Through the SLPC Anti-Racism Action Plan, continue to build and grow an organizational culture that actively commits to anti-racism actions for its staff and community, which are woven into the fabric of the entirety of the SLPC.
- Lead a diverse, inclusive interpretation of Upper Canada in the 1860s.
- Enrich KP Tours programs through the inclusion of the "inmate voice," including those of over-represented incarcerated populations.
- Build a Collections Storage Facility that meets or exceeds MHSTCI collections guidelines, to ensure the storage of one of the most diverse and complete collections of artifacts of 19th century life in Ontario.
- Develop recruitment standards that attract and secure diverse talent.



DELIVER EXCEPTIONAL GUEST SERVICE

- Increase revenue through improving the guest experience online and in-person for all properties.
- Focus new camping reservation system implementation on optimizing self-serve digital transactions and back-end processes and reducing paper processes, where suitable.
- Improve guest satisfaction and increase revenue through consistent standards.
- Collect and analyze customer data to inform decision-making on guest relations staffing, office hours and prioritization of communication channels.
- Push QR Codes to enhance guest experiences, e.g., touchless transactions and self-serve options.
- Provide updated guest relations (customer service excellence) training for staff across business units.
- Increase on-site availability of public internet resources and access to social media.

RESOURCES REQUIRED TO MEET OBJECTIVES OF MANDATE & STRATEGIC DIRECTIONS

In alignment with the SLPC mandate, vision, mission, and strategic principles, the 2022-23 SLPC Business Plan focuses on revenue generation, and optimizing and balancing resources and profits to move forward along the road to incremental self-sufficiency.

SELF-GENERATED

For 2022-23, SLPC plans to generate \$14.5M in total revenues (47% increase compared to the 2021-22 budget), incur \$21.2M in total expenditures (26% increase compared to the 2021-22 budget) and achieve an operating net income of \$0.4M, including a forecasted operating transfer payment of \$7.1M (same as previous years).

GOVERNMENT FUNDING (OPERATING AND CAPITAL)

SLPC's 2022-23 budget assumes that the annual Provincial operating transfer payment remains frozen at the current level of \$7.1M. Contingent upon available Ministry funding, the Commission is planning to undertake capital projects totalling approximately \$8.0M in 2022-23 and \$24M over the next three years, and, additionally, a major capital project budget totalling approximately \$21.8M in 2022-23 and \$79.9M over the next three years. The capital budgets are based on the need to address the backlog of capital maintenance projects. Historically, the Commission receives approximately \$5M annually to address high-priority capital projects related to health and safety, code compliance, and failing asset risks. The backlog of deferred



maintenance creates a high-risk emergency repair issues that would require additional funding over the course of the three-year plan.

PERFORMANCE MEASURES AND TARGETS OVER THREE-YEAR LIFE OF BUSINESS PLAN

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. The performance results, identified as outputs or outcomes to comply with the Agencies and Appointments Directive (AAD), will be reviewed regularly by SLPC's business unit managers, senior leadership team, and Board of Commissioners. The following are Key Performance Measures that SLPC uses to monitor performance.

FINANCIAL AND ATTENDANCE (OUTCOME-BASED)

Senior leadership conducts monthly financial reviews of key performance indicators, income statements, Internally Restricted Reserve (IRR) reports, capital reports, and activity (attendance) reports to evaluate financial performance versus budget and prior year for the period, to identify trends and opportunities.

SLPC	2021-22 Budget	2022-23 Budget	2023-24 Budget	2024-25 Budget
Activities (excl. Marina)	322,000	497,000	512,000	527,360
Activities (Marina)	1,004,000	1,334,000	1,374,000	1,415,220
Total Activities	1,326,000	1,831,000	1,886,000	1,942,580
Revenue	9,898,606	14,532,566	15,404,520	16,328,791
Expenses	16,894,409	21,211,631	21,407,034	21,773,110
Net income (loss) before Transfer Payment	(6,995,803)	(6,679,065)	(6,002,514)	(5,444,319)
Transfer Payment	7,122,800	7,122,800	7,122,800	7,122,800
Net income (loss) after Transfer Payment	126,997	443,735	1,120,286	1,678,481

"Activities" for SLPC business units breaks down to the number of admissions, rentals, camping nights and golf rounds.

"Activities" for the marina represents the number of feet docked or stored per day.



GUEST SATISFACTION

A key driver of an improved financial outcome is optimal guest satisfaction levels. This can be achieved through guest service standards, consistent monitoring of guest satisfaction levels and guest-centric decision-making with regards to the guest journey. SLPC will undertake the following actions to pursue guest satisfaction:

- Collect data to track the usage of various guest relations channels.
- Enable guests to use social media for guest relations to expand connection points and reduce wait times.
- Deliver exceptional social guest care by being responsive and providing replies that are friendly, engaging and, most importantly, helpful.
- ‘Listen’ to social media audiences to gain better understanding of online sentiment, mitigate contentious issues, and assist through guest relations.
- Implement an automated chat bot system for new SLPC website and use of automated responses on social media channels that would be enabled during off hours.
- Promote and drive more self-serve booking capabilities.
- Use and optimize digital tools to reduce general inquiries and drive to email for response.
- Implement guest service standards for response timelines.
- Develop a guest feedback mechanism.
- Develop an ambassador/concierge experience program for guests, primarily seasonal campers and boaters, to elevate guest experience and show our appreciation for their commitment to SLPC.
- Develop complaint tracking system and an organization-wide policy to handle complaints and dispute resolution.
- Develop guest relations principles that can be shared with front-line staff across the organization.

Measurement	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target	Type of Measure
Percentage of Guest Relations services delivered digitally	N/A	Establish benchmark	Benchmark +15%	Benchmark +20%	Outcome
Inbound call volume	N/A	Establish benchmark	Benchmark -20%	Benchmark -25%	Outcome
Responses within guest service standard timelines	N/A	Establish standard	95%	100%	Output



HUMAN RESOURCES AND HEALTH & SAFETY

Measurement and tracking through various forms such as surveys, direct feedback and industry indicators and standards is a useful way for SLPC to understand the current state of its workplace to support business priorities, as well as foster a culture that prioritizes health, safety and wellness, inclusivity and employee growth and development. SLPC will continue to track the following performance measures to that end:

- Regular service staff participation in OPS Employee Experience Survey
- Employee engagement index score
- Hires into management positions from priority groups
- Number of bilingual positions
- Annual WDHP activity
- Targeted decreases YOY in staff and guest incidents
- FTE maintenance at established cap

Measurement (Outcome- based)	2021-22 Actual	2022-23 Target	2023-24 Target	2024-25 Target
Participation rate in OPS Employee Experience Survey (regular service staff)	71%	100%	100%	100%
Employee Engagement Index	74	75-80	75-80	75-80
Target for hires into management positions from priority groups	30% of management vacancies			
Number of bilingual positions	20	22	22	24
Annually reported WDHP complaints	0	0-1	0-1	0-1
Annual incident rates (staff)	24*	22	20	18
Annual incident rates (visitors)	14*	12	11	10
FTE maintenance within cap (regular service count)	61**	61	61	61

*Incident rates shown could be significantly lower in 2021-22 because of decreased attendance and staffing levels due to pandemic. Projected targets may need to be adjusted accordingly in subsequent years.

** Targets may change based on approved FTE caps in the future.



ASSET CONDITION (OUTCOME-BASED)

As SLPC's major capital assets continue to age, many have become fully depreciated and are still in use beyond their expected useful life (they have \$0 net book value). As part of SLPC's long-term capital plan, SLPC will develop an Asset Replacement Strategy to maintain net book value (NBV) year-over-year; as a result, the outcome-based NBV targets for 2022-23, 2023-24, and 2024-25 remain consistent at \$32,872,000 (see table below). SLPC is hopeful with continued efforts it will receive assistance with major and special capital funding and investment that the NBV of its assets can begin to improve. Below is the status of SLPC assets as of March 31, 2021:

SLPC CAPITAL ASSETS AS OF MARCH 31, 2021

	Cost	Accumulated Amortization	2021 Net book Value	2020 Net Book Value
Buildings and other structures	\$ 21,203	\$ 5,959	\$ 15,244	\$ 15,079
Landhold improvements	13,894	5,146	8,748	9,374
Exhibits	7,139	6,434	705	1,433
Machinery, equipment and tools	4,829	3,798	1,031	1,195
Vehicles	5,787	4,486	1,301	1,432
Computer systems and licences	3,420	3,074	346	447
Office furniture and equipment	1,855	1,704	151	200
Structures	12,272	6,977	5,295	6,083
Construction in progress	51	-	51	182
	\$ 70,450	\$ 37,578	\$ 32,872	\$ 35,425

Cost and accumulated amortization on March 31, 2020 amounted to \$68,611 and \$33,186, respectively.

FINANCIAL PLAN

This Financial Plan is intended to support the core pillar of SLPC Strategic Plan, which is financial sustainability of operations by improving SLPC's overall financial performance through thoughtful, accountable, and transparent financial progress towards operational self-sustainability, with less reliance on government funding.

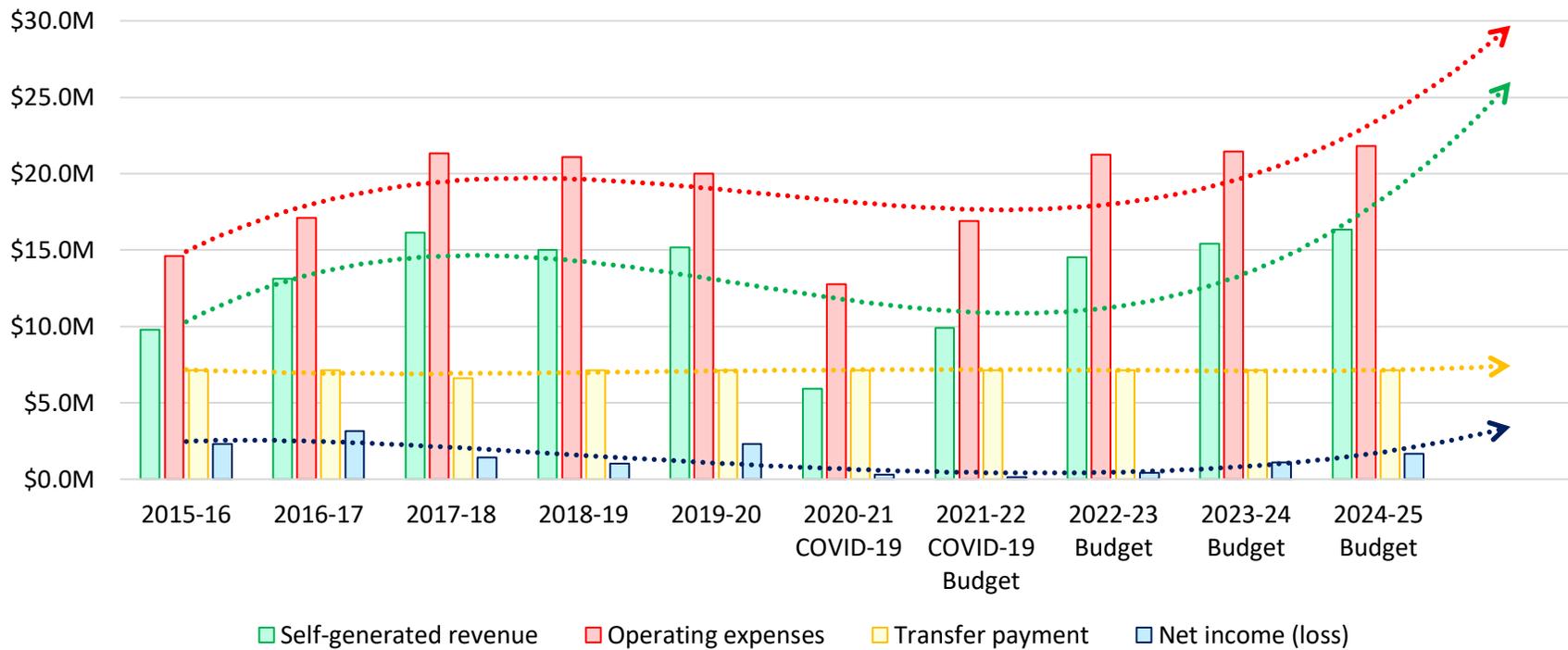


Financial Budget and Performance

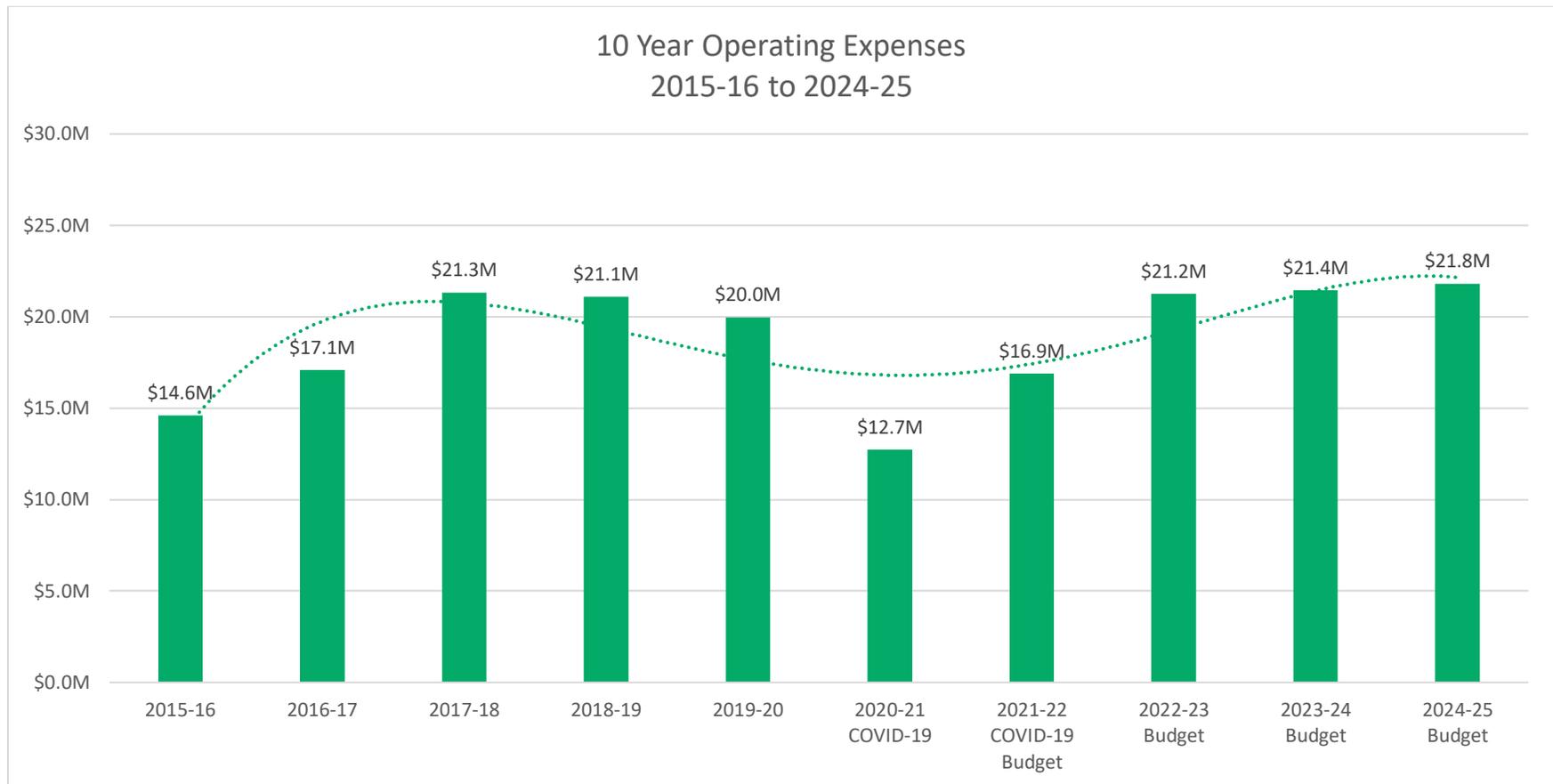
	Actual 2019-20	Actual 2020-21	COVID-19 Budget 2021-22	Budget 2022-23	Budget 2022-23 vs. COVID-19 Budget 2021-22		Projection 2023-24	Projection 2024-25
					\$	%		
Operating Revenues:								
Retail Sales	1,831,384	496,811	1,075,402	1,598,678	523,276	49%	1,694,599	1,796,275
Admissions	12,571,868	4,836,028	7,895,615	11,537,198	3,641,583	46%	12,229,430	12,963,196
Comp/Promo/Discount	4,640	(53,691)	0	(20,318)	(20,318)	0%	(21,537)	(22,829)
Rentals	353,902	151,629	171,266	364,871	193,605	113%	386,763	409,969
Concessions	265,222	114,751	117,476	270,854	153,378	131%	287,105	304,332
Sponsorship	88,395	27,200	42,000	66,000	24,000	57%	69,960	74,158
Investment Income	189,574	97,920	72,841	120,000	47,159	65%	127,200	134,832
Land Use	26,367	27,883	30,670	22,871	(7,799)	-25%	24,243	25,698
Other Revenue (Admissions surcharge)	458,089	82,312	493,336	572,412	79,076	16%	606,757	643,162
Total Operating Revenue	16,444,655	5,907,966	9,898,606	14,532,566	4,633,960	47%	15,404,520	16,328,791
Operating Expenditures:								
Salaries	12,162,374	8,005,017	10,646,255	12,979,982	(2,333,727)	-22%	13,239,581	13,504,373
Capital Expense Transfer	(33,368)	96,468	0	0	0	0%	0	0
Benefits	2,264,116	1,739,472	2,057,663	2,503,501	(445,838)	-22%	2,553,571	2,604,642
Sub-Total Salaries and Wages	14,393,122	9,840,957	12,703,918	15,483,483	(2,779,565)	-22%	15,793,153	16,109,016
Marketing	635,722	83,032	174,748	426,825	(252,077)	-144%	426,825	426,825
Transportation and Communication	176,179	156,798	218,116	225,600	(7,484)	-3%	225,600	225,600
Supplies and Equipment	1,283,160	765,661	1,133,962	1,544,978	(411,016)	-36%	1,544,978	1,544,978
Services	3,824,558	1,575,204	1,970,152	2,582,723	(612,571)	-31%	2,582,723	2,582,723
Grants Paid in Lieu of Taxes	14,675	14,675	14,675	14,675	0	0%	14,675	14,675
Miscellaneous Expenditures	(95,738)	(9,546)	0	0	0	0%	0	0
Sub-Total Other Direct Expenditures	5,838,557	2,585,825	3,511,653	4,794,801	(1,283,149)	-37%	4,794,801	4,794,801
COGS	1,025,703	294,419	675,839	960,954	(285,115)	-42%	847,299	898,137
Depreciation	12,074	16,911	3,000	3,000	0	0%	3,000	3,000
Total Expenditures	21,269,455	12,738,111	16,894,409	21,242,238	(4,347,829)	-26%	21,438,253	21,804,954
Net income (loss) from Operations	(4,824,800)	(6,830,145)	(6,995,803)	(6,709,672)	286,131	4%	(6,033,733)	(5,476,163)
Operating Transfer Payment (TP)	7,122,800	7,122,800	7,122,800	7,122,800	0	0%	7,122,800	7,122,800
Net income (loss) from Operations and TP	2,298,000	292,655	126,997	413,128	286,131	225%	1,089,067	1,646,637



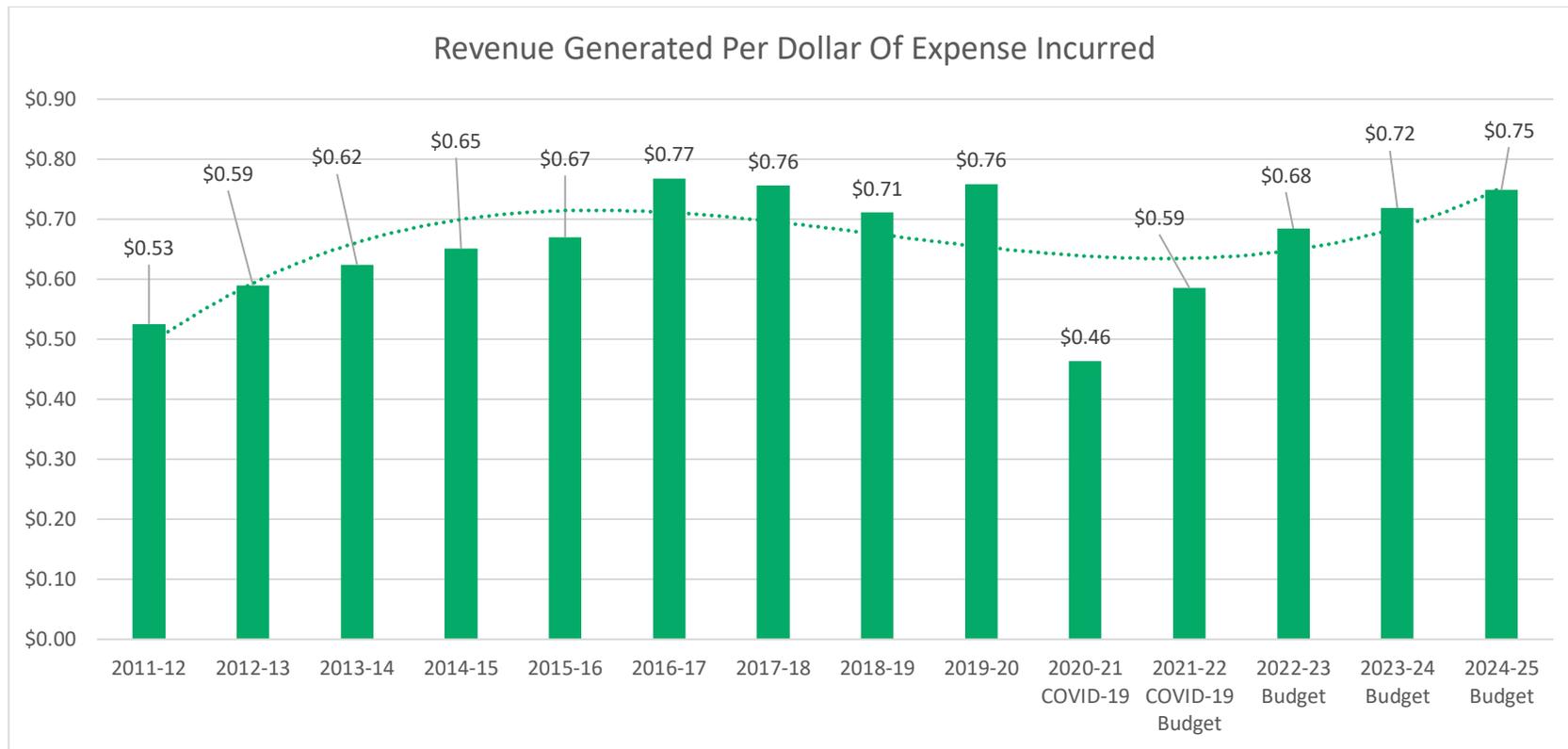
10 Year Financial Performance 2015-16 to 2024-25



Revenue Increase – As SLPC has invested in refreshing visitor experiences and keeping pace with visitor demands, revenue from operations has grown from \$7.7M in 2011-12 to \$15.2M in 2019-20, an increase of 97%. The impact on SLPC’s financial performance has been dramatic.



Managing Expenses – Staff have been trained on lean/Kaizen management techniques and prioritize controlling expenses in periods of low revenue generation. These periods sometimes occur because of things like poor weather, pandemics, flooding, failing infrastructure, etc. The chart above illustrates from 2017-18 to 2019-20 expenses were trending downwards, and in 2020-21 expenses were at its lowest point to offset the massive loss in revenue due to COVID-19. The diligent effort by staff to manage expenses helped SLPC navigate its way through COVID-19 without generating a deficit result. As we recover from COVID-19, there will be a gradual increase in expenses to help build a proper foundation and structure for SLPC to grow well into the future.



Financial Efficiency - In 2011-12 for every dollar of expense, SLPC generated \$0.53 in revenue; in 2019-20 prior to COVID-19, for every dollar of expense, SLPC generated \$0.76 of revenue. After COVID-19 reached our market, this ratio took a hit; however, as we recover from COVID-19, SLPC is forecasting a gradual return to pre-COVID-19 levels and beyond. Progress towards financial sustainability was delayed by COVID-19. The tourism industry sector was the first to be impacted by COVID-19 and will be the last one to recover; however, this business plan, will position SLPC for success in the coming years.



PROCUREMENT OBJECTIVES

- Operating goods and services totalling approximately \$5.8M. These are included in the income statement above.
- Regular capital projects totalling approximately \$8M in 2022-23 and \$24M over the next three years.
- Major capital project totalling approximately \$21.8M in 2022-23 and \$79.9M over the next three years.
- Upcoming IRR projects totalling approximately \$4.5M.

REPAIR & REHABILITATION PROGRAM FUND

Given that SLPC is the steward of 7,000 acres of land over 200km stretching from Kingston to near the Quebec border; numerous buildings, many of which are historic in nature; a vast, secure, and reliable information technology network connecting many remote areas back to corporate headquarters; septic systems and treatment plants; a fleet of vehicles needed for transportation, maintenance and specialized uses; and interpretive staff, many of whom need historical uniforms and costumes, the capital pressures are high.

SLPC actively updates the condition of its assets and capital requirements using asset management software. SLPC and Ministry staff can access the asset management software to view a live listing of prioritized capital requirements based on the condition of SLPC assets and current priorities.

Most capital projects address health and safety, code compliance, and failing asset risks, and are funded by the Ministry R&R program. SLPC receives about \$5M annually from the R&R Program.



Business unit	Project	2022-23	2023-24	2024-25	3 Year Total
Fort Henry	Parks Canada Restoration Commitment	250,000	250,000	250,000	750,000
	Uniform Replacement	100,000	40,000	40,000	180,000
	Plumbing/Heating Repairs/Replacement	35,000	40,000	40,000	115,000
	Electrical Repairs/Replacements	95,000	110,000	100,000	305,000
	Health and Safety	15,000	15,000	15,000	45,000
	Equipment Repair and Replacement	25,000	25,000	25,000	75,000
	Technology Equipment Maintenance/Repairs/Replacement	10,000	30,000	10,000	50,000
	Painting/Carpentry Repairs/Replacement	30,000	40,000	40,000	110,000
	Building Maintenance and Repairs	30,000	30,000	30,000	90,000
	Food Services Equipment Repair and Replacement	15,000	10,000	0	25,000
	Signage	5,000	5,000	5,000	15,000
	Roadway Repairs	10,000	20,000	10,000	40,000
	Kubota Replacement	0	30,000	0	30,000
	Museum Upgrades	15,000	10,000	10,000	35,000
	Grounds Maintenance - Arbor Care & Removal	5,000	20,000	30,000	55,000
	Accessibility Advanced Battery Bathroom Lift	0	0	90,000	90,000
	Articulated Lift	0	100,000	0	100,000
	Bleacher Replacement	0	0	50,000	50,000
	Gun Carriage Replacement	0	0	300,000	300,000
	Threat Risk Assessment and Redesign of Security Systems	250,000	0	0	250,000
East Road Repaving, Drainage And Electrical	0	400,000	0	400,000	
Relocation of Discovery Centre Museum Assets	100,000	0	0	100,000	
Education Program Accessibility Improvements	10,000	10,000	10,000	30,000	
Fort Henry Subtotal		1,000,000	1,185,000	1,055,000	3,240,000



Upper Canada Village	Repairs to Sewage Infrastructure	15,000	15,000	15,000	45,000
	Repairs and Upgrades to HVAC and Refrigeration	15,000	20,000	20,000	55,000
	Plumbing/Electrical Repairs and Replacement	15,000	20,000	20,000	55,000
	Water Systems Well Water Infrastructure	10,000	10,000	10,000	30,000
	Food Services/Restaurant Restoration	15,000	15,000	15,000	45,000
	Heritage Carpentry Repairs and Restoration	145,000	90,000	90,000	325,000
	Masonry/Chimney Repairs	35,000	20,000	20,000	75,000
	Discovery Centre Roofing Redesign Engineering Report	20,000	0	0	20,000
	Surface Repair and Restoration	15,000	10,000	10,000	35,000
	Improvements to Accessibility	12,000	15,000	15,000	42,000
	Roofing Repairs and Replacements	86,000	40,000	40,000	166,000
	Paving of Visitor Parking Lot Engineering	20,000	0	0	20,000
	Paving of Visitor Parking Lot	0	300,000	0	300,000
	Queen's Garden Structural Stability Repairs	85,000	0	0	85,000
	Public Washroom Renovations (Design work was completed in 2018, this is for phase 2 of this project)	400,000	0	0	400,000
	UCV - Machinery and Equipment Repairs and Replacement	85,000	20,000	20,000	125,000
	Horse Training Facility	0	200,000	0	200,000
	Historical Metal Work	12,000	12,000	12,000	36,000
	Artifact Repairs & Restoration	15,000	15,000	15,000	45,000
	Restoration of Historic Vehicles	30,000	30,000	30,000	90,000
	UCV - Front Entrance Concrete Pads and Landscaping	10,000	0	0	10,000
	Table and Chairs for Café and Restaurant	21,000	0	0	21,000
	Animal Rail Fences	25,000	15,000	15,000	55,000
Woollen Mill Power System Repairs and Safety Upgrades	25,000	0	0	25,000	
Pioneer Memorial Wall Stability Repairs	0	0	250,000	250,000	
Memorial Monument Wall Stability Repairs	0	0	250,000	250,000	
Update Horse Drawn Wagons	25,000	0	0	25,000	



	Christ Church	75,000	0	0	75,000
	Ross Barn	85,000	0	0	85,000
	Dock Safety Upgrade and Repair	100,000	0	0	100,000
	Treescape	7,500	0	0	7,500
	Drainage	10,000	0	0	10,000
	Willard's Hotel Drainage	150,000	0	0	150,000
	Emergency Evacuation Plan	45,000	0	0	45,000
	Paving of Pumpkinferno Production Parking Lot	60,000	0	0	60,000
	Mill Pond Screw System Design Work	400,000	0	0	400,000
	Mill Pond Screw System Replacement	0	2,000,000	0	2,000,000
Upper Canada Village Subtotal	2,068,500	2,847,000	847,000	5,762,500	
Upper Canada Golf Course	Equipment Replacement	120,000	75,000	75,000	270,000
	Maintenance Equipment Repairs and Upgrades	40,000	40,000	40,000	120,000
	Building Repairs and Upgrades	30,000	15,000	10,000	55,000
	Irrigation and Drainage	10,000	10,000	10,000	30,000
	Golf Course Repairs and Upgrades	35,000	35,000	35,000	105,000
	Cart Replacement Programs	70,000	70,000	70,000	210,000
	Roads and Pathways	30,000	30,000	30,000	90,000
	Design and Engineer Study Clubhouse	50,000	0	0	50,000
Clubhouse Furnishing	20,000	20,000	0	40,000	
Upper Canada Golf Course Subtotal	405,000	295,000	270,000	970,000	
Crysler Park Marina	Dock Repair and Replacement	46,000	50,000	50,000	146,000
	Building Repairs and Upgrades	40,000	40,000	40,000	120,000
	Equipment Repair and Replacement	40,000	20,000	20,000	80,000
	Washroom Repairs and Upgrades	30,000	30,000	30,000	90,000



	Recreational Equipment Repairs and Upgrades	5,000	5,000	5,000	15,000
	Tree Assessment	50,000	0	0	50,000
	Beach Concept Plan	70,000	0	0	70,000
	Electrical Upgrades	8,000	5,000	5,000	18,000
	Shoreline Work	25,000	0	0	25,000
	Tree Work	100,000	30,000	30,000	160,000
	Traffic Control, Security, Gates	100,000	0	0	100,000
	Roads and Parking Lot	150,000	100,000	100,000	350,000
	Pool and Recreation	200,000	0	0	200,000
	Crysler Park Marina Subtotal	864,000	280,000	280,000	1,424,000
	Parks Ongoing Remediation	25,000	25,000	25,000	75,000
	Parks Building Repair	50,000	50,000	50,000	150,000
	HVAC	20,000	20,000	20,000	60,000
	Water Systems	40,000	40,000	40,000	120,000
	Electric Upgrades and Repairs	55,000	55,000	55,000	165,000
	Sewage Pumping	185,000	210,000	235,000	630,000
	Sewage Repairs	40,000	40,000	40,000	120,000
Campgrounds and Beaches	Primary Line Clearing	20,000	0	20,000	40,000
	Parks Machinery - Mowers	0	23,000	23,000	46,000
	Parks Machinery - Utility Vehicle	0	20,000	0	20,000
	Parks Machinery Repair	20,000	20,000	20,000	60,000
	Parks Vegetation Control	45,000	20,000	20,000	85,000
	Parks Ongoing - Gate projects	0	70,000	70,000	140,000
	Beach Ticket Booth Repair and Replacement	36,000	0	0	36,000
	UCMBS Interpretive Centre Repairs	0	15,000	0	15,000
	Security System Upgrades	8,000	0	0	8,000



	Assess, Remove, Reuse Obsolete Buildings	12,000	34,000	34,000	80,000
	Road and Grounds Repair	50,000	50,000	50,000	150,000
	Drainage and Erosion Mitigation	60,000	0	0	60,000
	Log Removal	10,000	0	0	10,000
	Dock Repair	20,000	10,000	5,000	35,000
	Forestry Rehabilitation (EAB, Remove Hazards, Replace Trees)	75,000	100,000	100,000	275,000
	Tree Risk Assessment	0	0	60,000	60,000
Campgrounds and Beaches Subtotal		771,000	802,000	867,000	2,440,000
Maintenance	Crysler Park Service Area - Building and Repair	105,000	75,000	75,000	255,000
	Crysler Park Service Area - Electrical Repairs and Replacement	40,000	40,000	40,000	120,000
	Crysler Park Service Area - Sewage Treatment Compliance	7,500	7,500	7,500	22,500
	Crysler Park Service Area - Office Ergonomics and Physical Upgrades	15,000	0	0	15,000
	Maintenance - Tool and Equipment Replacement	7,500	5,000	5,000	17,500
	Maintenance - Equipment Safety Repairs	100,000	100,000	100,000	300,000
	Maintenance - Roads and Grounds Repairs	100,000	100,000	100,000	300,000
	Maintenance - Security Fencing	0	75,000	0	75,000
	Maintenance - Survey Documentation Services	100,000	100,000	100,000	300,000
	Crysler Park Service Area - Maintenance Building Roof Replacement	350,000	0	0	350,000
	Maintenance - Heavy Equipment Replacement	250,000	40,000	320,000	610,000
	Maintenance - Light Equipment Replacement	250,000	150,000	150,000	550,000
Maintenance Subtotal		1,325,000	692,500	897,500	2,915,000
Environment and Land Planning	IO Geoportal Creation	8,500	0	0	8,500
	Thousand Islands and Long Sault Parkway Controlled Crossings	0	200,000	200,000	400,000
	Forestry Rehabilitation (H&S)	150,000	150,000	150,000	450,000
	Signage	25,000	25,000	25,000	75,000



	Land Title Clean Up – Brown’s Bay Beach	20,000	0	0	20,000
	Land Title Clean Up - Various Properties	0	55,000	0	55,000
	Environment and Land Planning Subtotal	203,500	430,000	375,000	1,008,500
Information Technology	Re-Design Of Wireless Internet Distribution Services - Arial Towers	100,000	0	0	100,000
	Fibre Optics - R&R - Fort Henry	25,000	0	0	25,000
	Fibre Optics - R&R - Farran Park	5,000	0	0	5,000
	Fibre Optics - 10Gbps Fort Henry and Morrisburg Campus	15,000	5,000	5,000	25,000
	Public Wi-Fi - Parks – Brown’s Bay	25,000	0	0	25,000
	Fort Henry - Relocation of Fibre Optics POP from Parks Canada	100,000	50,000	0	150,000
	Public Wi-Fi - Parks - Riverside	20,000	100,000	10,000	130,000
	Public Wi-Fi - Parks - McLaren	20,000	100,000	10,000	130,000
	Public Wi-Fi - Parks - Ivy Lea	20,000	100,000	10,000	130,000
	Public Wi-Fi - Parks - Mille Roches	20,000	100,000	10,000	130,000
	Public Wi-Fi - Parks - Glengarry	50,000	100,000	10,000	160,000
	Parks - Next Generation Firewalls	0	0	35,000	35,000
	Morrisburg - Fort Henry - Next Generation Firewalls	0	0	22,000	22,000
	All Parks Endpoint Protection – Add-on	0	0	19,000	19,000
	Point-of-Sales Hardware Contingency	20,000	20,000	20,000	60,000
	Devices (Laptops, Mobile, Hardware) Refresh	15,000	15,000	150,000	180,000
	Website Development Contingency	20,000	20,000	20,000	60,000
Network Infrastructure Upgrades and Repairs	250,000	100,000	400,000	750,000	
	Information Technology Subtotal	705,000	710,000	721,000	2,136,000
Corporate	Health and Safety, Compliance, And Asset Integrity Projects	658,000	758,500	2,687,500	4,104,000
SLPC	SLPC Total Regular Capital	8,000,000	8,000,000	8,000,000	24,000,000



MAJOR CAPITAL PROJECTS AND REQUIRED FUND

Major capital is defined as a project that meets all the following criteria:

- Capital projects estimated to exceed \$500K in value (as projects of that size would take up a large portion of annual Repair & Rehabilitation Program Funding leaving little remaining for other projects)
- Span more than one year in length
- Projects that would benefit from the assistance of a project manager; and
- Projects that require specialized professional expertise.
- Examples: major road work, bridges, septic systems, washrooms, forestry, etc.

Please note: Professional judgement may be exercised to classify a project as “major” when the above criteria are not met.

SLPC has identified a series of much-needed major capital projects such as washroom and canteen replacements, septic system replacements, sewage and water connections to municipalities, beach restoration, youth program facility, storage building, forestry rehabilitation, Historic Sites revitalization, major road maintenance, in addition to regular annual projects.

SLPC has been partnering with Infrastructure Ontario on several major capital projects (including the revitalization of Parks septic systems and washrooms) to have them assist with project management and delivery.



Business unit	Project	2022-23	2023-24	2024-25	3 Year Total
Upper Canada Village	Youth Programs Facility	0	2,500,000	2,500,000	5,000,000
	Upper Canada Village Subtotal	0	2,500,000	2,500,000	5,000,000
Crysler Park Marina	Storage Building	500,000	0	0	500,000
	Crysler Park Marina Subtotal	500,000	0	0	500,000
Campgrounds and Beaches	Washroom Demolition and Replacement Program	5,000,000	5,000,000	5,000,000	15,000,000
	Forestry Removal and Reforestation	500,000	500,000	500,000	1,500,000
	Roads	500,000	500,000	500,000	1,500,000
	Automated Gate Structures	175,000	175,000	200,000	550,000
	Brown's Bay Beach Seawall Replacement	700,000	500,000	0	1,200,000
	Septic Tanks and Sewage Treatment/Municipal Connections	4,300,000	6,000,000	5,000,000	15,300,000
	Campground and Beaches Subtotal	11,175,000	12,675,000	11,200,000	35,050,000
Environment and Land Planning	Construction Sewer/Water Connection South Stormont (Long Sault)	3,600,000	0	0	3,600,000
	Design/Construction - Canteen/Washroom at Mille Roches Beach/Campground	3,267,000	0	0	3,267,000
	Due Diligence/Engineering Design - Sewer and Water Connection (South Dundas)	2,305,000	0	0	2,305,000
	Design/Construction - Skywood Standalone Septic System	907,500	0	0	907,500
	Construction of Sewer/Water Connection (South Dundas)	0	21,211,544	0	21,211,544
	Design/Construction - Glengarry Campground Standalone Septic System	0	1,815,000	0	1,815,000



	Design/Construction - 2 Washrooms at Glengarry Campground	0	2,783,000	0	2,783,000
	Design/Construction - Upper Canada Migratory Bird Sanctuary Standalone Septic System	0	0	907,500	907,500
	Design/Construction - 2 Washrooms at Riverside-Cedar Campground	0	0	2,541,000	2,541,000
	Environment and Land Planning	10,079,500	25,809,544	3,448,500	39,337,544
SLPC	SLPC Total Major Capital	21,754,500	40,984,544	17,148,500	79,887,544



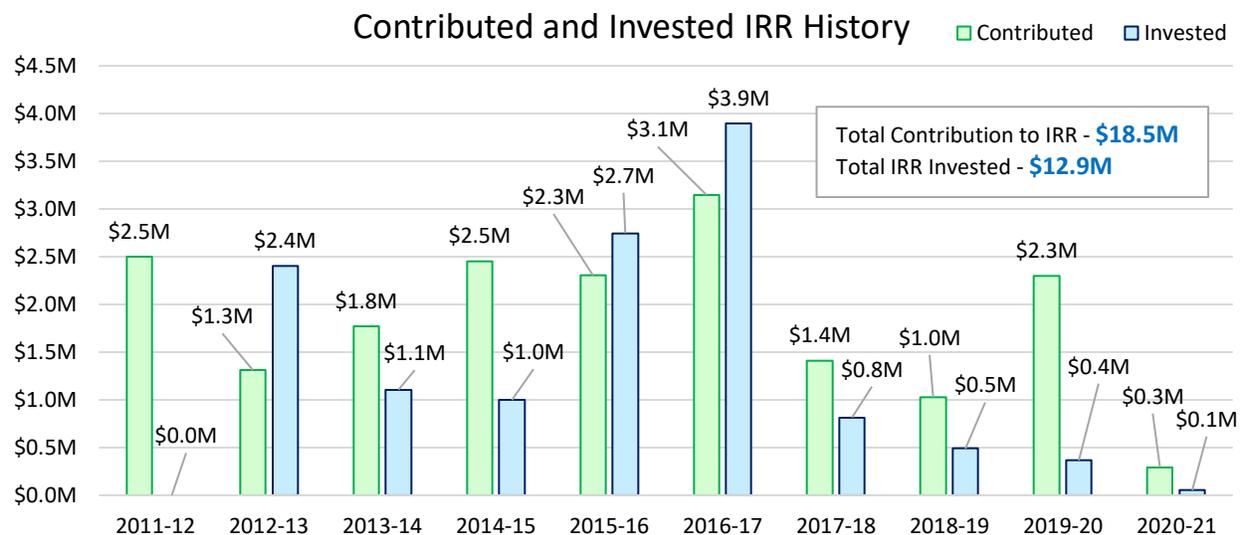
INTERNALLY RESTRICTED RESERVE (IRR)

In 2011-12 SLPC and the MHSTCI collaboratively established an Internally Restricted Reserve (IRR) fund with seed funding of \$2.5M. The IRR is the investment fund that SLPC uses to drive sustainable growth towards financial self-sufficiency (reduced reliance on government funding). The IRR is funded internally through unrestricted net income. It is invested in new programs and events, enhancements to guest experience, and for initiatives that will result in cost savings.

The SLPC Board of Commissioners established and approved guidelines for the fund that require that projects approved for funding:

- 1) Generate a variable contribution margin of at least 50%; or
- 2) Result in cost savings of at least 25%.

SLPC receives an annual operating transfer payment for regular business operations, and a second transfer payment for Repair & Rehabilitation Program Funds (capital infrastructure projects) related to (1) health and safety, (2) legislative and code compliance, and (3) asset integrity projects. These transfer payments cannot be used to fund the development of new events, programs, or proactive initiatives which reduce costs. Therefore, IRR investment is required to set SLPC up for success, keeping it vibrant, and helping it grow towards becoming a world-class tourism destination.



Since 2011-12, SLPC's net income from operations has contributed over \$18.5M to the IRR, over \$12.9M has been re-invested and revenue has grown 97%. The following investments have contributed to the success of the IRR program:



- The critically acclaimed fall event Pumpkinferno attracts over 78,000 visitors and \$940K of net income annually
- Camper Cabins that generate over \$260K in revenue annually
- Full-service campground upgrades that generate over \$200K in revenue annually
- Electrical efficiency upgrades to reduce SLPC power consumption that has saved an estimated \$50K annually

IN 2021-22, ONGOING IRR PROJECTS INCLUDE:

- Development of campgrounds and beaches - \$1.3M
- Development of revenue enhancement opportunities - \$0.2M
- Artifact Collections Storage Facility - \$1.6M
- Riverside-Cedar Campground upgrades - \$0.2M
- Fort Henry accessibility upgrades - \$0.2M
- Point-of-sales system - \$1M

Future IRR projects will be based on the IRR criteria noted above and will contribute towards the SLPC Strategic Plan, financial sustainability, and SLPC operational efficiencies goals.



HUMAN RESOURCES PLAN

SLPC's five-year Human Resources Plan (2021-2026) will support the emerging business priorities and workforce challenges SLPC is facing, as well as the strategic directions of the SLPC Strategic Plan. The heart of the Commission's success is its people. This plan has been developed to support the dedicated team of fixed-term, seasonal and year-round staff who bring invaluable knowledge, expertise, entrepreneurialism, and customer service excellence to work with them every day.

VALUES

The values of the Ontario Public Service are inherent in the formulation and delivery of SLPC Human Resources programs and services and will provide guidance on how this plan is advanced.

**Trust – Fairness – Diversity – Excellence – Creativity –
Efficiency – Collaboration – Responsiveness**

PLAN DIRECTION

Areas of focus over the next five years will support the strategic goal of Employee Investment and will include strategies linked to organizational culture, health and wellness and the employee experience.

Strategies to ensure the acquisition, growth, retention, and succession of talent will be key to a strong and engaged workforce and needs to be developed through a lens of Equity, Diversity, and Inclusion (EDI). The SLPC Anti-Racism Action Plan (ARAP) is built upon these principles and will support these objectives in the Human Resources Plan.

OBJECTIVES AND STRATEGIES

ORGANIZATIONAL CULTURE

Aim: To create an environment that instils organizational pride and empowers staff to deliver exceptional guest relations and treat co-workers with respect and empathy.

Strategies:

- Support guest relations excellence education and training strategy for staff by providing resources through corporate training budget both corporately and at the business unit level.
- Develop and deliver a refreshed Respectful Workplace education and awareness campaign.



HEALTH AND WELLNESS

Aim: To promote, encourage, and demonstrate a culture that prioritizes health, safety, and wellness.

Strategies:

- Promote safety-first culture by reinforcing root cause analysis to support incremental improvements in staff and visitor incidents.
- Revitalize SLPC wellness initiatives, supporting positive workplace culture, mental health awareness and work-life balance, promoting personal wellness tools and supports

EMPLOYEE EXPERIENCE

Aim: To foster and inspire an employee experience where staff feel engaged and supported.

Strategies:

- Develop strategies to address the impact of COVID-19 including flexible work guidelines and resources.
- Create an action plan to directly address gaps outlined in employee experience surveys:
 - Organizational Communication: Better flow of essential information within the organization
 - Performance Barriers: Strategies to relieve stress, decrease workload and adapt to change
 - Learning and Development: Increase amount and quality of learning and development opportunities for staff
 - Career Growth and Advancement: Increase opportunities for career growth
- Revamp SLPC's employee recognition program including long-service recognition initiatives.
- Ensure accessibility for people of all abilities remains at the forefront of the employee experience.
- Deliver a refreshed Accessibility Plan (2021-2026) ensuring AODA compliance.

TALENT ACQUISITION

Aim: To support the acquisition, growth, retention, and succession of talent through the lens of Equity, Diversity, and Inclusion (EDI).

Strategies:

- Deliver on Anti-Racism Action Plan (ARAP).
- Conduct inclusive hiring practices audit of existing recruitment processes; develop new strategies and standards that attract and secure diverse talent, including BIPOC and new Canadians.
- Train leaders on inclusive hiring practices.
- Deliver on tactics to recruit talent differently, ensuring as many barriers as possible are removed for priority groups.



- Create robust succession plan that supports diversification in leadership roles where at least 30% of successors identified are from a priority group.
- Create multi-year training plan to support strategic plan.

CONTINUOUS IMPROVEMENT

Aim: To maximize opportunities and embrace a culture of lean and continuous improvement.

Strategies:

- Support realignment of business structures that provide cost savings, efficiencies and outcomes that align with SLPC’s strategic directions.
- Continually improve HR automation systems through lean methodologies and end user feedback.

FTE MANAGEMENT AND WORKFORCE DEMOGRAPHICS

SLPC is comprised of regular, seasonal, fixed-term and student staff complements and is a multi-generational workforce.

- **94%** of workforce are unionized
- **52** – average age of workforce (excluding students)
- **40%** of workforce is students (based on reduced 2021 student complement due to COVID-19)
- **6** – average years in the workforce (excluding students)

SLPC STAFFING SUMMARY	2022-23
Regular Full-time	60
Regular Part-time	1
Seasonal (averaging 4-6 months per year)	178
Fixed term, Group 1	28
Fixed term, Group 2	45
Student (averaging 4 months per year)	276
TOTAL SLPC STAFFING LEVELS	588

The SLPC FTE cap is now 61. While the number of regular full-time positions never exceed the cap, the use of temporary fixed-term contracts results in consistent overages throughout the season. Temporary fixed-term contracts are necessary to complete capital work and support shoulder season events. SLPC continues to advocate for increased FTEs to grow critical areas of business.



INFORMATION TECHNOLOGY PLAN

SLPC INFORMATION TECHNOLOGY PILLARS

1. FINANCIAL REPORTING MANAGEMENT SYSTEM INTEGRATION (AUTOMATION)

To design and implement processes that take siloed systems or services from beginning to end and deliver a complete functional solution with or without third-party resources. SLPC IT will fulfil these objectives with the following actions:

- Integrate new management systems (POS, Reservations and Admissions) to SLPC financial system
- Microsoft Office 365 Enterprise to Microsoft 365 adding security, unified communications, mobile device management, enhanced security, business units and department SharePoint websites
- Streamline back-office processes with enhancement to Sage ERP 300 system
- Improve methods of internal corporate communications and messaging through the use Software as a Service (SaaS) and Internet as a Service (IaaS)
- Reduce overall IT footprint in all departments and business units with migration to cloud

2. EXPAND IT INFRASTRUCTURE AND ACCESSIBILITY

The implementation of physical IT infrastructure to facilitate access to 'Anywhere Infrastructures', 'On-demand infrastructures', and cloud computing 'Software as a Service' supporting corporate business services and business units with the following actions:

- Improve IT infrastructure promoting a 'work from anywhere' culture utilizing Microsoft 365 productive suite applications
- Enhance customer service with availability of rural Wi-Fi infrastructure and expansion of internet infrastructure to areas of demand
- Cloud-based and hosted server infrastructure contribute to improved service uptime, sustainability, and borderless accessibility to enterprise resource delivery
- Wireless infrastructure bridging building "silos" to the SLPC network, supporting application delivery and automation
- Cloud-hosted 'Infrastructure as a Service', 'Software as a Service', and virtualized server environments supporting business automation and allowing quick deployment and scalability on demand

3. PRIVACY & SECURITY

To ensure a secure IT environment and intellectual business resources IT Policies and Guidelines are aligned with SLPC and Ontario Public Service (OPS) IT Policies. Staff are required to utilize SLPC information technology resources with the understanding of IT best practice standards.

- Follow SLPC IT Policies and IT best practice standards training for employees



- Secure access and integrity of corporate intellectual resources through Two-Factor Authentication, strengthen perimeter defense systems, network access rules, intrusion detection, and intrusion prevention systems (IDS/IPS)
- Implement archive and disaster recovery strategy aligned with OPS retention and archive policies utilizing dual resources simultaneous local and cloud backup storage resources
- Access controls safeguarding SLPC intellectual properties through current two-factor authentication and group policies
- Secure network access, email and documents through the use of mobile app, SMS and voice calls as a second factor of authentication. Email and data protection plans model a cloud-to-cloud backup and comprehensive cloud-managed Autonomous Threat Protection and advanced endpoint security systems

4. IT SUPPORT SERVICES

To provide a service that will effectively provide technical support services to the guest. Sufficient data is collected during business planning to ensure that stakeholders are understood, and an action plan is in place to address common gaps. The SLPC IT Service Strategy is based on collected data, Help Desk ticket reports, and other requests from stakeholders. This data is then transitioned into customer needs and a mitigation strategy.

- Take proactive actions to mitigate common issues reported
- Augment initial parks staff reservation system and end user training by providing on-site operational resources and follow-up training within first two weeks
- Continue online SLPC Help Desk System website, improving 24/7/365 availability, accessibility, user input, tracking of trouble tickets, and software/ hardware asset management
- Offer secure remote support access to all SLPC issued devices from any location with internet access
- Ensure instant notification of all SLPC outages, IT ticket requests, or security events directly to IT team 24/7/365

5. CORPORATE COMMUNICATION AND EMPLOYEE ENGAGEMENT

To effectively communicate corporate information to facilitate employee, departmental, business unit, and external collaboration. The following areas support this SLPC IT Pillar:

- Centralized mobile device management system to manage and secure iOS, Android, Windows, and MacOS devices
- A corporate-wide customer relationship management (CRM) system to effectively manage SLPC's interactions with guests while simultaneously monitoring and collecting retail statistics
- Unified Communications utilizing Microsoft 365 cloud-based corporate telephone system and teleconferencing, covering all areas of the organization
- Dashboards, virtual meeting rooms, and visual update mechanisms to communicate amongst internal and external participants



- Assist Marketing with updating/development of SLPC websites, hosting, and managing domain names and SSL Certificates

6. GREEN INFORMATION TECHNOLOGY

To ensure computers and telecommunications are used in a way which maximizes positive environmental benefits and minimizes externalities. SLPC Green IT is focused on reducing the environmental impact through improving end-user working practices, creating energy-efficient offices, including-work-from-home environments, and reducing data centre energy consumption.

- Reduce paper costs and carbon dioxide emissions through the elimination of photocopiers and the use of digital documents
- Adapt digital documentation and cloud storage shares through Microsoft 365 SharePoint and implement a future document management system reducing the need for physical document storage facilities
- Downsize data centres, cooling, and reduced power consumption through power management policies, laptop use, and the transition from on-premises servers to cloud services
- Virtualized server environment reducing power consumption, carbon footprint, and IT hardware footprint



COMMUNICATIONS PLAN

GOAL

To support SLPC implementing its strategic plan and achieve the plan's desired results.

OBJECTIVES

- Drive attendance at parks and facilities
- Develop new markets
- Sow and grow a public narrative that SLPC is a regional tourism leader
- Highlight SLPC's infrastructure, environment and community work
- Improve guest communications for a better guest experience

APPROACH

Our approach to public and stakeholder communications is drawn from our core values.

- Strive to communicate transparently, so that our guests and the communities we serve know what to expect at our facilities.
- Remain adaptable in our communications so that we can proactively and conscientiously respond to guests, stakeholders, community members and issues that require our attention.
- Collaborate on communications approach wherever possible, recognizing that good communications require listening and discussion and that working together with partners and communities can elevate us all.

COMMUNICATION STRATEGIES AND TACTICS

PROACTIVELY PITCH MEDIA

SLPC will actively pursue media coverage by developing media pitches that mine meaningful and newsworthy content from its properties, people and projects.

- Tell the story of SLPC's economic impact to the region.
- Include environmental sustainability as a key topic for SLPC Current micro-announcements.
- Pitch profile stories on players at UCV and Fort Henry.
- Create sample travel itineraries for media.
- Leverage existing content to pitch to media.
- Develop a story calendar.
- Create summer preview event and content for media.
- Develop fall/winter programming pitch packages.
- Use data from feedback collection to better target regional media.



ENABLE AMBASSADORS / ENGAGE BOARD / STAFF / PARTNERS

SLPC will leverage the strength of its people and partners to spread the word about all we have to offer.

- Explore an increased role with Regional Tourism Organization 9.
- Draft a general SLPC speech for the Chair to deliver in communities and at functions.
- Share monthly highlights and media log of earned media with staff, senior leadership team and Board of Commissioners.
- Create a summer preview event for board, staff and partners to share highlights and details of the upcoming peak season programming and attractions.
- Develop a coordinated approach to communications with ministry and partners.

ENHANCE AND PROTECT REPUTATION

SLPC will proactively build up its reputation as a leader in regional tourism while responding to issues that need managing in order to protect that reputation.

- Develop thought leadership pieces on infrastructure's role in tourism.
- Pitch expertise of staff in infrastructure and environmental subjects to trade and other relevant media.
- Develop and distribute matte stories on infrastructure- and environment-related initiatives.
- Look for opportunities to tell success stories in the annual report.
- Refine issues management process and procedures.

TARGET TRADE MEDIA

To support SLPC's infrastructure and environmental sustainability strategic pillars, SLPC will expand media outreach to include trade media, building credibility with experts in the field.

- Develop trade media list in areas of infrastructure and environment.
- Build relationships with trade journalists.
- Seek and secure conference panels / keynote opportunities.
- Send SLPC Current micro-announcements on environmental topics to trade media.

ENHANCE GUEST SERVICE STANDARDS

SLPC will focus on standardizing how and when we communicate with our guests.

- Develop an organization-wide policy on how to handle complaints and dispute resolution.
- Develop guest relations principles that can be shared with front-line staff across the organization.
- Implement guest service standards for response timelines.
- Implement a correspondence tracking system.
- Develop a guest feedback mechanism.



SUPPORT PROGRAMS AND PROJECTS

Develop integrated communications campaigns, including media relations, web and social media, paid media, frontline and issues management support, for programming at historic sites and parks and recreation facilities to help drive attendance.

- Seasonal re-openings (May long weekend)
- Beach capacity notifications (Fridays throughout the summer)
- Special events and festivals during regular season programming (variable summer dates)
- End of season notifications/updates (Labour Day weekend)
- Pumpkinferno fall events (September/October)
- Alight at Night winter event (November)
- Camping reservations open (mid-February)
- Winter Spirits (February)

Develop stakeholder communications plans to engage and appreciate seasonal members of SLPC programs and facilities, such as extended stay campers, golf club members, marina seasonal renters and season pass holders at historic sites.

- Loyalty gifts
- Welcome packages
- Concierge service
- Thank you communications
- Feedback collection

Develop integrated communications plans for key corporate projects to raise awareness of SLPC work pursued under strategic pillars.

- Brown's Bay restoration (June and December 2022)
- Thousand Islands Parkway Trail Advisory Committee (Ongoing)
- Sewage infrastructure upgrades along Long Sault Parkway (TBD)
- Anti-Racism Action Plan (Ongoing)



MARKETING PLAN

MARKETING AND GUEST EXPERIENCE STRATEGIC DIRECTION

The 2022-2023 year will be one of transformation for marketing and guest experience. The team is focusing on building capacity in the team to support building capacity throughout the wider organization. Marketing is committed to documenting processes and procedures and improving them throughout the process; to leveraging the lessons learned throughout the pandemic; to streamlining the way things are done and to using digital tools and processes as much as possible across all business lines in the unit.

Forming a corporate communication strategy will be a priority accompanied by community outreach to strengthen relationships across the corridor. Hosting public meetings, community presentations and product/event launches will build a platform to educate partners on corporate and guest-facing experiences and initiatives within the SLPC.

Marketing will continue to utilize the expertise of the Agency of Record and continue to strengthen and follow communications processes with Ministry partners, Destination Ontario, Destination Canada, RTOs, Municipalities and tourism partners to leverage outreach opportunities and create synergies in the marketplace.

The social and digital team will continue to produce consistent content by listening, sharing and building SLPC's online communities and audiences while still being fluid and transparent. By way of paid media strategies, effective spend will be on result-based mediums that drive visitation and conversion through targeting the right audience for each experience to efficiently maximize budget and reach. Product messaging will continue to have a strong presence on paid digital and social media platforms, primarily in external markets, as appropriate, and continue to evolve given travel realities associated with the current public health recommendations and restrictions. Select traditional mediums will continue to be reintroduced in local markets to further build on product awareness and actively engage local residents as leisure travel resumes.

With a focused approach on sponsorship, it will maximize revenue opportunities for each business unit with consideration for naming rights. As for the Guest Relations Unit, they will be the voice of our guests and champion the guest experience through their buying and experience journey with SLPC products.

OBJECTIVE

Increase revenue for the SLPC through smart marketing, storytelling, excellent guest and community relations.



BRAND VISION

A strong collection of brands that make SLPC a unified leader in tourism and a steward for environmentally sustainable tourism.

WHAT DOES SUCCESS LOOK LIKE OVER THREE YEARS?

Strengthened community relationships

Elevated content experience and brand creative quality

Established benchmarks to better evaluate campaign success

Guest profiles to better target with a voice that resonates

Timely reporting highlighting results and lessons learned

Secondary touch point with guests for feedback

Solid reputation in the digital space

Leader in environmentally sustainable tourism, less paper waste

New corporate sponsorship opportunities

Commitment to respond to guests in a timely fashion and develop response guidelines

STRATEGIES

Utilize Video to Enhance Engagement on Creative Both Organically and Through Paid Media

- Use current trends and innovative techniques to create engaging video content.
- Develop exciting sizzle reel videos that can be included in cross-promotional toolkit and travel trade show pitches for each business unit.
- Capture and produce video that provides educational, promotional and behind-the-scenes content.
- Continue to develop library of video assets for multipurpose use to offer programming and services virtually and online (education, social media, marketing, paid media, etc.).

Leverage Lessons Learned by the Pandemic and Digital Delivery

- Build digital products including video, live webinars, and online content to deliver a virtual education program for SLPC.
- Track Ambassador program results by improving QR codes for better reporting on web visit stats.
- Optimize new website to reduce number of clicks, bulky information, and hidden calls to action to drive ROI with content.
- Reimagine seasonal draw process for extended stay camping with the guest in mind using digital tools in concert with the Parks and Recreation team.
- Build digital resource hub for agents and all Marketing/Communications staff.



Improve Content Experience and Elevate Creative Quality

- Strategically repurpose creative content to maximize, consistency engagement, reach and build promotional recognition.
- Focus on business units that need elevated creative to reflect the quality of SLPC’s brand image.
- Include carefully curated influencer lists to optimize content.
- Encourage and share user-generated content on social media.
- Capture the attention of mobile social media users by keeping content short and above the fold, as well as optimizing photos and videos with proper dimensions.
- Look outside the box at new media tactics and open the door to new social platforms in concert with expertise of Agency of Record.

Strengthen and Renew Our Brand Presence

- Continue with signage audit to produce signage that is helpful, consistent in branding messaging and eliminates duplication.
- Refresh SLPC Brands and redesign camping guide and maps.
- Ensure brand alignment by providing marketing & social media toolkits for all slpc products to tourism partners.
- Humanize brand voice with a friendly, helpful, and positive tone.

Improve Delivery of Cross-Promotional Marketing Through Innovative Tools for Staff, Social Engagement and Continued Success of Ambassador Program

- Improve employee engagement with cross promotion program by making amendments to tool kit based on feedback received from the 2021 season.
- Improve partner connections by creating reciprocal cross promotion activity with our destination partners.
- Drive attendance to all SLPC attractions by using learnings from the 2021 season’s Ambassador program to target larger audiences and present more event-specific messaging.
- Implement more cross-promotional messaging by utilizing on-site assets such as TV monitors in reception buildings and integrating messaging with social media planning.

TRAVEL TRADE SHOWS

Date	Location	Sales Mission
May 2022	Toronto	Rendez-vous Canada (RVC) Travel Trade Showcase
October 2022	TBC	Bienvenue Quebec



PAID MEDIA PLAN

Business Unit	Goal	KPI	Demographic / Geographic Targets	Media Tactics	Timeline
Parks of the St. Lawrence	Generate revenue and increase campground, seasonal and transient sales for SLPC's Parks of the St. Lawrence Campgrounds and Beaches	Traffic to Site	Demographic: Female / Male 30 to 65 Geography: Eastern Ontario Ottawa (Kingston to Cornwall), Montreal English / French	High reach media channels: Digital Social Media Out of Home	June through August Summer Camping June through August Beaches November through December Gift Certificates December through January Seasonal Campers February through March Camping on Sale
Crysler Park Marina	Generate revenue and increase seasonal, transient and storage sales	Primary – Traffic to Site Secondary – Awareness	Demographic: Male/ Female 30 to 65 Geography: Montreal, Ottawa, Eastern Ontario (Kingston to Cornwall) English / French	Digital Social Media Facebook & Instagram Print	June through August Transient Boaters August through October Winter Storage February through February Seasonal Slips



<p>Upper Canada Golf Course</p>	<p>Generate revenue and increase play and memberships</p>	<p>Traffic to Site</p>	<p>Demographic: Golfers / Sports Lovers</p> <p>Male/ Female 25 to 70</p> <p>Geography: Cornwall, Ottawa, Eastern Ontario (Kingston to Cornwall)</p>	<p>High reach, targeted media channels:</p> <p>Digital Social Media Networking Platforms, niche golf publications Influencers</p>	<p>June through October Golf Season & Promotions</p> <p>November through December – Gift Certificates</p> <p>January through February Memberships</p>
<p>Fort Henry</p>	<p>Generate revenue and increase admissions for SLPC’s Historic Site Fort Henry</p>	<p>Traffic to Site</p>	<p>Demographic: Female / Male 30 to 65</p> <p>Eastern Ontario (Kingston to Cornwall) and Ottawa</p> <p>English/French</p>	<p>High reach media channels: Digital Social Media Radio Out of Home Grassroots/ Ambassador program</p>	<p>May to event date in June Cannonball Crush</p> <p>May to event date in June YGK Craft BeerFest</p> <p>June through August Daily Programming</p> <p>Mid-July to Mid-August Tattoo</p> <p>September through October Pumpkinferno</p> <p>January to event date in February Winter Spirits</p>



<p>Upper Canada Village</p>	<p>Generate revenue and increase admissions for SLPC's Historic Site – Upper Canada Village</p>	<p>Traffic to Site</p>	<p>Demographic: Female / Male 30 to 65</p> <p>Geography: Ottawa, Eastern Ontario (Kingston to Cornwall)</p> <p>English/ French</p>	<p>High reach media channels: Digital Social Media F Out of Home Grassroots/ Ambassador program</p>	<p>June through August Main Season</p> <p>September through October Pumpkinferno</p> <p>November through December Alight at Night</p>
<p>Kingston Pen Tours</p>	<p>Generate revenue and increase admissions for Kingston's most sought-out experience, Kingston Pen Tours</p>	<p>Traffic to Site</p>	<p>Demographic: Female / Male 30 to 65</p> <p>Geography: Eastern Ontario (Kingston to Cornwall, GTA, Ottawa)</p> <p>English/ French</p>	<p>Utilize high reach media channels: Digital Social Media Out of Home Radio</p>	<p>June through October Core Season</p>



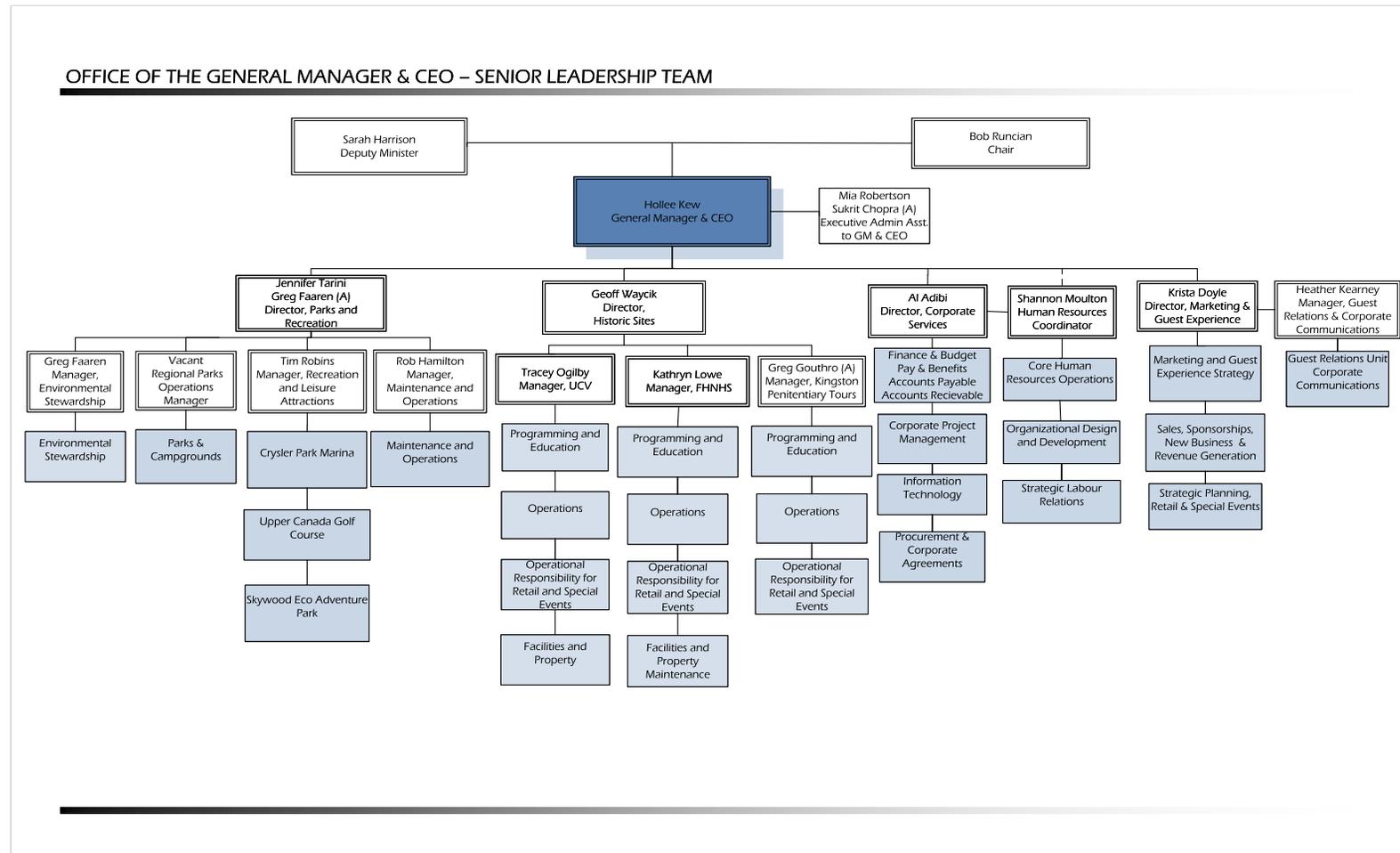
<p>Corporate Marketing</p>		<p>Traffic to Site</p>		<p>Search Campaign for SLPC</p>	<p>Summer Fall Programming Winter Programming Spring Sales Push Assets: Camping & Beaches Fort Henry Kingston Pen Tours Golf Marina Upper Canada Village</p>
-----------------------------------	--	------------------------	--	---------------------------------	--

KINGSTON DESTINATION FUND THROUGH KINGSTON PEN TOURS REVENUE

- Website and hosting
- Partner, media and community events/ program launches
- Cross-promotion of SLPC assets, paid media and community outreach
- Always-on paid search campaign
- International and domestic travel trade
- Brand refresh for SLPC
- Signage support / refresh



APPENDIX A ORGANIZATION STRUCTURE





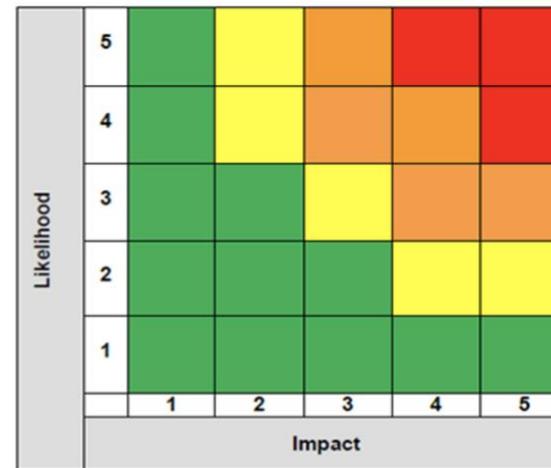
APPENDIX B
RISK ASSESSMENT



OPS Risk Assessment Placemat

LIKELIHOOD (Refer to OPS Risk Categories)		
Assessment	Level	Description
Rare	1	This event is very unlikely to occur (less than 5% chance).
Unlikely	2	This event is unlikely to occur (5% to 20% chance).
Possibly	3	This event is unlikely, but possible to occur (21% to 50% chance).
Likely	4	This event is very likely to occur (51% to 89% chance).
Almost Certain	5	This event is almost certain to occur (90% or greater chance).

IMPACT (Refer to OPS Risk Categories)		
Assessment	Level	Description
Insignificant	1	<ul style="list-style-type: none"> The impact can be absorbed through normal oversight activity with no senior management effort needed. The achievement of objectives will not be impaired. No impact on continuity of operations. No impact on reputation.
Minor	2	<ul style="list-style-type: none"> The impact can be absorbed with minor senior management effort in order to achieve objectives. Minimal impact on continuity of operations. Minimal impact on reputation.
Moderate	3	<ul style="list-style-type: none"> The impact can be endured with active senior management effort in order to achieve the objectives. Continuity of operations is somewhat affected. Reputation is somewhat impacted.
High	4	<ul style="list-style-type: none"> The impact can be endured with active and ongoing senior management effort and may impair the ability to meet objectives. Continuity of operations is visibly affected. Reputation is visibly impacted.
Very High	5	<ul style="list-style-type: none"> The impact, even with senior management effort, will most likely lead to long-term or permanent damage to the ability of meeting objectives. Continuity of operations is significantly impaired. Reputation is significantly impacted.



Risk Rating = Likelihood x Impact		
Level	Score	Description
High	20+	Significant management attention required.
Medium – High	11-19	Ongoing management review and discussion is necessary.
Medium	7-10	Limited management review required.
Low	1-6	Risk can be managed through existing oversight/routine procedures.

- TIPS:**
- This methodology to be used as a basis for discussion.
 - Risk to be assessed on a residual basis (considering existing controls in place).
 - A financial risk is an uncertain event. A financial pressure is a certainty.



RISK IDENTIFICATION, ASSESSMENT AND MITIGATION STRATEGIES

Risk	Impact and Consequence	Category and Subcategory <i>Select from drop-down</i>	Existing Controls <i>What controls currently exist to minimize or reduce the risk?</i>	Likelihood <i>Input</i>	Impact <i>Input</i>	Overall Risk Rating <i>Likelihood x Impact</i>		Suggested Risk Mitigation Strategies <i>What mitigation plans are you going to implement to minimize or reduce the risk?</i>
						1 to 5	Level	
				1 to 5	1 to 5	1 to 25		
Point-of sales system - Current systems in some areas are expiring.	<ul style="list-style-type: none"> - The current system limitations prevent sales in various areas such as venue rentals and up-sales to regular admissions. - Unable to maximize sales and operational revenue potential. 	Delivery / Operational - Information and Information Technology	<ul style="list-style-type: none"> - RED61 backup system in place for Historic Sites (has limitations but in use for operational baseline) - Currently procuring for new camping system 	5	5	25	High	<ul style="list-style-type: none"> - Continue procurement for long-term POS replacement by SLT - Not operating due to not having a ticketing system is not an option. A backup plan will be put in place to procure an alternative ticketing system not associated with the TRRMS system for UCV, FH and KP. Additional funding may be required.
Limited capital funding	<ul style="list-style-type: none"> - The loss of sufficient capital will lead to the closing of several attractions/exhibits/displays and associated compounding loss of attendance and revenue could severely impact COVID-19 recovery and financial sustainability 	Delivery / Operational - Environmental / Infrastructure	<ul style="list-style-type: none"> - Current allotment is administered to get the best return on investment and prioritized to address most urgent issues. - Projects that can be deferred, delayed, or avoided are completed using funds 	5	5	25	High	<ul style="list-style-type: none"> - Continue to build robust business cases for the capital work required.



	<p>objectives. - Lack of capital funding also negatively impacts SLPC's ability to meet its environmental and sustainability objectives.</p>		<p>drawn from other limited sources.</p>					
<p>Sewer and Water Infrastructure - Several campgrounds and other SLPC sites have aged and failing sewer and water systems in need of replacement.</p>	<p>- If sites/facilities are not connected to municipal services or systems are not replaced, SLPC is at high risk for system failures resulting in site/campground closures. - Significant potential for regulatory enforcement from MECP.</p>	<p>Delivery / Operational - Environmental / Infrastructure</p>	<p>- Increased monitoring and maintenance (resulting in increased cost). - Increased inspections from MECP officers.</p>	5	5	25	High	<p>- SLPC is working with MHSTCI to submit a request through the multi-year plan to seek provincial funding for infrastructure upgrades.</p>
<p>COVID-19 impact on attracting and retaining staff</p>	<p>- Difficulty retaining and attracting qualified staff due to reduced contracts as a result of the pandemic, as well as a smaller pool of 2021 employees that could return in 2022. - Staff having contracts reduced to 10 weeks from a minimum of 16 weeks in two</p>	<p>Delivery / Operational - Human Resources</p>	<p>- Maximizing staff contracts where possible by reorganizing where possible. - This year's COVID-19 recovery budget is based on rebuilding our staffing complement to mitigate this risk.</p>	5	5	25	High	<p>- The hiring process will start early in 2022, filling vacancies and allowing for the necessary time to train employees. - Look for ways to extend contracts by working with areas that have vacancies or assigning staff to special projects outside of regular operational season. - Aggressive recruitment tactics and marketing of SLPC employment opportunities to the</p>



	consecutive years will have an impact on the retention and the ability to higher qualified staff.							broader public. - Working through existing partnerships with local employment centres and area schools to promote employment opportunities.
Washroom Replacement Program	Several washroom facilities at SLPC campgrounds are aged/failing and are in need of replacement. There is a potential for the loss of reputation and loss of customers as a result of the state of these facilities.	Delivery / Operational - Environmental / Infrastructure	Increased monitoring and maintenance (resulting in increased cost).	5	4	20	High	- SLPC is working with MHSTCI to submit a request through multi-year planning and increases to R&R funding to complete infrastructure upgrades.
Aging infrastructure including but not limited to: facilities, mechanical and electrical systems, public access roads, bridges and scenic parkways, 37 km of off-road bike paths, drainage and irrigation systems that are 50+ years old.	- Any failure or closure would affect quality of service at attractions and/or facilities. - Reduced attendance and revenue. - Failure to maintain 200+ km of public access roads, bridges and scenic parkways to MTO standards create public safety issue. - Failure to maintain	Delivery / Operational - Environmental / Infrastructure	- Using Ministry Repair and Rehabilitation (R&R) program funding to address highest priority infrastructure needs. - Preventative maintenance. - AMIS/Netfacilities compliance. - Training.	5	4	20	High	- Development of a long-term capital plan. - Strategic funding. - Adopt asset management tools/strategies. - Updated asset condition assessment. - Malone, Given, Parsons report (2007) identified deteriorating infrastructure and need for significant capital re-investment by Province. - Asset Registry developed in 2008



	bike paths will impact public safety and negatively impact visitor experience.							and asset condition assessment completed in 2012/13. - Building Vulnerability and Risk assessments have been completed in conjunction with MGS, with action plans and guidelines developed. - Ongoing funding applications to support projects. - Fort Henry conservation/restoration addressed with a Memorandum of Understanding between Parks Canada and SLPC, dated August 29, 2007.
Mill pond and screw pumps failure	- Mill pond pump system failure would lead to the closure of an internationally recognized feature of UCV for an extended period of time (1 to 2 seasons) affecting long-term visitation and potential costly damage to these rare artifacts. - The stoppage of three water-powered mills would lead to lost revenue, cancellation of programming, and a	Delivery / Operational - Environmental / Infrastructure	- Using Ministry Repair and Rehabilitation (R&R) program funding to address highest priority infrastructure needs. - Ad-hoc repairs to the pumping system; however, the ability to fully repair the system is limited by its design. - Water use is currently divided between its mills, balancing operating needs.	5	4	20	High	- Building business case and engaging in engineering design to be prepared for a significant funding ask for mill pond pump replacement prior to breakdown. - Screw pump: No longer repairable and has reached the end of its operational life.



	negative reputational impact.							
Information Technology - Data and Telecommunication failures and high-capacity internet needs	Would affect quality of service at attractions and/or facilities with potential loss of operational revenue dependent on location and time of year.	Delivery / Operational - Information and Information Technology	<ul style="list-style-type: none"> - Using Ministry Repair and Rehabilitation (R&R) program funding to address highest priority needs when possible. - Working with Community Services I&IT Cluster (CSC) to help SLPC deliver IT projects. 	5	4	20	High	<ul style="list-style-type: none"> - Exploring possibility of transitioning into OPS I&IT infrastructure. - Emergency response procedures and service & support agreements are in place. - State of the art IT backbone and VoIP telecommunications installed with built-in redundancy to provide emergency backup. - Disaster recovery plan in place. - Use of backup power generators.
Cyber Security	<ul style="list-style-type: none"> - Financial impact (lost revenue, replacing equipment/infrastructure, operating costs such as licences, ransom fees, etc.). - Data loss (sensitive information such as employee and customer, financials, business documents, etc.). - Customer experience 	Delivery / Operational - Information and Information Technology	<ul style="list-style-type: none"> - Implemented fixes to address all threats identified by third-party assessment cyber security firm (Herjavec Group) in 2021. - Very secure IT environment following best practices. - Using Ministry Repair and Rehabilitation (R&R) 	5	4	20	High	<ul style="list-style-type: none"> - IT will be audited in November 2021 which will identify weaknesses that can be corrected. - Exploring possibility of transitioning into OPS I&IT infrastructure. - Backups (offsite, archive, retention policies, anti-virus endpoint protection (dual layer), email security, web security including SSL certification, disaster recovery plan in place, next generation firewalls, geo-filtering



	<p>(reservation and point-of-sales systems interrupted).</p> <ul style="list-style-type: none"> - Interrupted business operations (communications, services, etc.). - Visitor and employee safety (telecommunications system goes down). - Could trigger investigation and/or legal action by person whose information was breached. - Could damage agency's reputation. 		<p>program funding to address highest priority needs when possible.</p> <ul style="list-style-type: none"> - Working with Community Services I&IT Cluster (CSC) to help SLPC deliver IT security enhancement projects. - Only last 4 digits of credit cards kept in records. - Proper document retention schedules. 					<p>on all incoming traffic, corporate network policies, utilize cloud-based solutions, two-factor authentication.</p> <ul style="list-style-type: none"> - Create and/or leverage SOP for privacy breach situations. - Limit amount of personal information stored outside systems. - Review retention schedules, how personal information is stored and access to files containing personal information. - Train staff on how to properly handle, store and transmit personal information.
Presence of asbestos and hazardous material	<ul style="list-style-type: none"> - Would affect quality of service at attractions and/or facilities with potential loss of operational revenue dependent on location and time of year. 	Delivery / Operational - Environmental / Infrastructure	<ul style="list-style-type: none"> - Using Ministry Repair and Rehabilitation (R&R) program funding to address issues when possible. Frequent inspections. 	4	4	16	Medium-High	<ul style="list-style-type: none"> - Risk management remains "top-of-mind." - Increase frequency of inspections. - Heightened risk awareness and identification through ongoing training and AMIS. - Continue to petition Ministry for timely capital funding to address high-priority infrastructure issues as delineated in AMIS.



<p>Flooding</p>	<ul style="list-style-type: none"> - Flooding and heavy rains has been a major factor in recent years for SLPC negatively impacting campsites, beaches, roadways, trails (boardwalks), docks and customer experience. - High water levels prevent campgrounds from draining after heavy rains leaving the grounds saturated. - Damage to sites is extensive and there are still properties and utilities that are underwater and have to be assessed for damage. - Road washouts have been extensive throughout all attractions. Septic beds are saturated and, in some cases, septic tanks are pumped weekly or more. - Shoreline erosion is extensive due to fluctuation in river 	<p>Delivery / Operational - Environmental / Infrastructure</p>	<ul style="list-style-type: none"> - Staff have been fixing damaged sites, road washouts and beach washouts as soon after a heavy rain as possible. - Considerable capital dollars have been spent to date to rectify the flood damage. - Gravel pads. - Drainage projects. 	<p>4</p>	<p>4</p>	<p>16</p>	<p>Medium-High</p>	<ul style="list-style-type: none"> - Ongoing review of sites. - Look at shoreline stabilization as funding becomes available. - Look at and instal drairdry holding ponds/area to manage stormwater run-off during heavy rains and construct ditches and instal culverts to control and divert water. - Continue with site drainage planning.
-----------------	--	--	---	----------	----------	-----------	--------------------	---



	<p>water levels. Stormwater run from flash floods greatly impacts beach water quality. - All have an impact on the health and safety of staff and guests.</p>							
Water levels	<p>- Drastic changes in water level can impact visitation at SLPC sites accessed by water. - Recreational boating traffic could decrease and cruise lines vessels and other vessels with large drafts could be unable to navigate into the marina basin and impact overall business.</p>	Delivery / Operational - Environmental / Infrastructure	<p>- SLPC is participating in International Joint Committee (IJC) discussions regarding water levels and advocating for our area. - Using Ministry Repair and Rehabilitation (R&R) program funding to complete dredging projects when funds are available. - Frequent monitoring.</p>	4	4	16	Medium-High	<p>- Participation in IJC discussions - Requests for capital funding</p>
Late R&R capital allocation and/or inflexible program	<p>- Delays projects and puts into jeopardy the on-time completion of projects. - Any failure or closure as a result of not deploying capital to</p>	Delivery / Operational - Environmental / Infrastructure	<p>- Capital funding deadline recently extended from March 31 to June 30. - Ability to re-allocate funds from one project to another to</p>	4	4	16	Medium-High	<p>- Work with MHSTCI and IO to streamline the process to best meet our infrastructure needs. - Multi-year planning.</p>



	aging infrastructure would affect quality of service at attractions and/or facilities. - Potential revenue loss.		use savings and offset pressures.					
Sponsorship outreach, as marketing in general, presents fiscal restraints as more targeted/affordable media has become a trend.	- Given the financial impact COVID-19 has created, sponsorship will be increasingly difficult to secure. - It will be important to maintain relations and be sensitive to financial requests.	Delivery / Operational - Business Continuity	- Existing partnerships and funding opportunities	4	4	16	Medium-High	- Enhance and leverage partnerships where savings can be achieved through paid media campaigns/marketing initiatives and seek grant opportunities.
Public health crisis including COVID-19 - COVID-19 pandemic escalates beyond October 2021 levels prior to or within 2022 season, followed by additional actions, legislation and public health requirements.	- Site closures and significant loss of operational revenue. - Reduced attendance with slower rebuild in year than anticipated. - Inability to complete critical infrastructure projects. - Loss of school group and international visitors. - Could create a mass refund situation requiring facility closures during times	Delivery / Operational - Health & Safety	- Delayed hiring of seasonal staff and overall reduction of expenses where feasible. - Marketing focus on general admission markets throughout the season. - Back-end Moneris option that allows refunds to be done without having to contact guests. - Monthly cashflow	3	5	15	Medium-High	- Confirm vaccination records with all staff. - staff stay home when sick - Marketing campaign for safety precautions and new experiences. - Ongoing review of requirements and adjust programming to ensure compliance and viability of operations. -Minimize economic impact through seeking alternative revenue opportunities and/or reduction of costs. - Work with health unit guidelines. - Leverage staff in other areas who have system access and training to



	<p>that guests hold and have paid for reservations. Current systems require manual intervention for all refunds.</p> <ul style="list-style-type: none"> - All/most GRU resources would be diverted to processing refunds. Other functions would be impacted and would likely not meet service level needs. - May not be able to meet its financial obligations and may need to cease operations. 		<p>monitoring, shared with Ministry.</p> <ul style="list-style-type: none"> - Monthly financial reporting to Management, Board, and Finance and Audit Committee. - Ministry providing transfer payment grant early in the fiscal year. - Deferring payroll costs with OSS. - Revised business models to support visitor and staff restricted operations (minimal operations). - Quarterly risk assessments. 					<p>also process refunds.</p> <ul style="list-style-type: none"> - Conservative and realistic budget-setting based on the potential likelihood that operations will again be restricted for a third operating season in a row. - Follow strategies set out in new Strategic Plan and Recovery Plan. - Creative business rethinking, such as creating a Foundation for SLPC and Land Trust to maximize potential of donors and under-utilized land assets.
Retirement and departures of key staff members	<ul style="list-style-type: none"> - Reduction in institutional knowledge and capabilities for running programs/events/completing tasks. - Increased costs for hiring and training. 	Delivery / Operational - Human Resources	<ul style="list-style-type: none"> - Many individuals undergoing cross-training or mentorships for continued career development. - Succession planning. 	5	3	15	Medium-High	<ul style="list-style-type: none"> - Succession planning to identify replacement candidates for manager roles. - Mentorship and cross-training opportunities across Fort Henry/SLPC.



<p>Parkway Controlled Crossings are necessary to reduce risk to visitors/guests who need to cross our parkways to access our parks.</p>	<p>- Guests/visitors to the Mille Roches and Brown's Bay Beach sites often cross our parkways to access these properties. - There are no controlled crossing points and thus these guests are at increased risk due to traffic volume.</p>	<p>Delivery / Operational - Health & Safety</p>	<p>- There are no SPLC controls in place; relying on people's reasonable behaviours.</p>	<p>4</p>	<p>3</p>	<p>12</p>	<p>Medium-High</p>	<p>- Work with MTO to design and procure for appropriate controlled crossings at the Long Sault Parkway and Thousand Islands Parkway.</p>
<p>Storage Exceedances</p>	<p>- Damage to props, maintenance supplies/vehicles, and other assets due to improper/lack of storage. - We have had to turn away Marina business this year as demand exceeded our ability to supply storage. If this trend continues, we will continue to lose revenue unless we can meet demand with a new building or buildings.</p>	<p>Delivery / Operational - Environmental / Infrastructure</p>	<p>- Outsourced space for 2021-2022-. Cost of external storage facility presents additional stressor to event profit margins. - LEAN measures to reduce required space for storage across site. - Requesting capital to procure for another indoor storage building.</p>	<p>4</p>	<p>3</p>	<p>12</p>	<p>Medium-High</p>	<p>- Exhibit sales for older Pumpkinferno & Fort Fright assets. - Secure funding for new storage assets.</p>



<p>Poor weather, climate change, severe weather</p>	<ul style="list-style-type: none"> - Reduced attendance. - Negative impact on infrastructure. - Site-wide power outage. 	<p>Delivery / Operational - Environmental / Infrastructure</p>	<ul style="list-style-type: none"> - Timed ticketing under rain or shine conditions. - Options for visitors to get under cover, especially during regular programming (museum exhibits). - Winter event held indoors. - Make emergent repairs using Capital funding (restoration commitment) or immediately advise Parks Canada. - Timed builds for special events that minimize weathering. - Backup generators. 	<p>4</p>	<p>3</p>	<p>12</p>	<p>Medium-High</p>	<ul style="list-style-type: none"> - Pre-sale of tickets for events. - Consider rain date or move indoors if exterior condition are untenable. - Continue to update and develop protocols and train staff. - Capital investment to reduce things impacted by severe weather patterns. - Maintain equipment in working order, equipment and tools readily available for deployment in emergency situations. - Proactive identification of mortar decay or leaking areas in ceilings of Fort - work with Parks Canada on a multi-year plan - Implement "top-down" and pervasive culture of environmental sustainability. - Ensure that new Pumpkinferno sets have drainage to avoid rot and bracing to mitigate high winds.
---	--	--	---	----------	----------	-----------	--------------------	---



<p>SLPC is dependent on over 550 employees to support operations.</p> <ul style="list-style-type: none"> - Not having sufficient staff or required skills and expertise to deliver excellence in customer service and products. 	<ul style="list-style-type: none"> - Could have an impact on quality of service at attractions and/or facilities with potential loss of operational revenue dependent on location and time of year. - Reduction in offerings for Special Events for rebuild year with reduced demonstrations and interpretation. - Hard to get well qualified staff. - Potential to be under-staffed. 	<p>Delivery / Operational - Human Resources</p>	<ul style="list-style-type: none"> - Additional planned training in budget for 2022. - Start screening process early. - Workforce planning metrics linked to strategic business planning. - Core competencies and organizational values linked to recruitment and selection. - Realigning staff to meet program needs and visitor patterns; succession planning, integrated performance management. - Learning plans to respond to diverse skilled workforce. <p>Vulnerable sector screening application under review.</p>	<p>4</p>	<p>3</p>	<p>12</p>	<p>Medium-High</p>	<ul style="list-style-type: none"> - Early recruitment, specialized outreach to known repositories of strong candidates. - Cancellation of special events such as Tattoo, Sunset Ceremonies. - Continue to enhance current HR tools and strategies. HR has a number of process optimization and automation projects underway using innovative technology solutions and LEAN/Kaizen activities, including recruiting, training, HR, and records management improvements. - Optimize balance between high school and university students for coverage during opening and closing season.
<p>New or expanding regulatory requirements</p>	<ul style="list-style-type: none"> - Unanticipated costs, project delays. 	<p>Governance / Accountability - Legal / Regulatory</p>	<ul style="list-style-type: none"> - Proactive with compliance research, regular 	<p>4</p>	<p>3</p>	<p>12</p>	<p>Medium-High</p>	<ul style="list-style-type: none"> - Proactive consultation with regulatory bodies.



			communication with authorities					
<p>Tree Canopy - Due to an aging tree population in many of our parks and along our parkways, there is an increased risk of trees falling, causing damage to property and/or injuries to people. An ongoing forestry program is required to address this issue. Ash Borer is killing many trees.</p>	<ul style="list-style-type: none"> - Several trees have collapsed in the last two years, some of which have damaged guest property. This is an ongoing issue with potential for serious damage to property and significant injury to people. - The cost to repair and/or replace anything a falling tree damages and then clean-up and removal would be incurred. - Reduces value of campgrounds. 	<p>Delivery / Operational - Environmental / Infrastructure</p>	<ul style="list-style-type: none"> - Ongoing tree removal and forestry management. - A professional tree risk evaluation report was completed by a certified arborist from the Davey Resource Group in 2019-20. This report assessed 7,902 trees at SLPC campgrounds and beaches; 420 trees are recommended to be removed, with 4,203 recommended to be pruned for deadwood or weak attachments, with 1,037 trees to be monitored for future risk. In 2020, 81 high-risk trees were removed, as well as 388 trees were pruned for deadwood and weak attachments at Glengarry Campground, Glengarry Beach and 	3	3	9	Medium	<ul style="list-style-type: none"> - Ongoing review of tree canopy and removals where required. - Begin to reinstate tree canopy with disease-resistant trees that can withstand the various weather conditions being exhibited over the past decade.



			Mille Roches campground.					
High volume of visitors including small children utilize grounds and facilities.	<ul style="list-style-type: none"> - Incidents at attractions and facilities could result in receipt of legal suits of significant magnitude. - Non-managed SLPC properties are regularly accessed by public for personal use, i.e., vistas on the Thousand Islands Parkway, fishing, hiking, tobogganing, cross-country skiing, etc., creating liability exposure. 	Delivery / Operational - Health & Safety	<ul style="list-style-type: none"> - Security and first aid service providers on site; Joint Occupational Health & Safety Committees complete monthly site inspections and make recommendations to management for improvements. - Introduced Safety Performance Index (SPI) - behavioural observation and feedback process to record unsafe behaviours and measure them for improvement over time. - SLPC uses fencing, gates and signage to deter public from 	3	3	9	Medium	- Continue to enhance and improve existing controls and research and follow safety best practices.



			entering non-managed sites, but is not able to control access to all public areas.					
Ticks	- If a tick releases fluid into a person's body, that person could become very ill and illness is potentially life-threatening.	Delivery / Operational - Health & Safety	- Education and resources provided to employees and guests. - Installed 'tick stations' throughout SLPC with insect repellent including DEET and tick remover.	3	3	9	Medium	- Continue to educate employee and guests on tick safety and awareness. - Maintain 'tick stations.'
Parkways (Long Sault and Thousand Islands) - Maintenance and Public Use	- Liability if users are hurt or injured (i.e., conflict between motorized and non-motorized users in winter; pedestrians versus vehicle drivers). - Potential for lawsuits. Increased maintenance costs not covered by MTO agreement on the Thousand Islands Parkway.	Delivery / Operational - Health & Safety	- Minor repairs to roadways, shoulder of roads and multi-use trails using R&R funding. - Signage and managed access to prevent accidents and restricted access to the Long Sault Parkway during the winter season.	3	3	9	Medium	- SLPC is creating a Trail Advisory Committee to manage the Thousand Islands Parkway Multi-Use Recreational Trail. - Access to Long Sault Parkway (LSPW) restricted during offseason utilizing a gate system. - Signage: Work with Ontario Trails Council and Advisory Committee to develop and implement updated signage program for Thousand Islands Parkway Multi-Use Recreational Trail



<p>Rising fuel prices</p>	<p>- The cost of fuel may adversely affect the travel industry. High costs will deter people from travelling, therefore could result in reduced attendance. - SLPC operates many motor vehicles and spans over 200 kms, therefore rising fuel costs will impact bottom-line.</p>	<p>Financial - Forecast</p>	<p>- Monitoring competition and setting retail prices accordingly to stay competitive. - Ability to do some jobs remotely leveraging technology.</p>	<p>3</p>	<p>3</p>	<p>9</p>	<p>Medium</p>	<p>- Limit travel internally as much as possible.</p>
<p>Economic factors - stagnation, recession, growing competitive market for discretionary dollars.</p>	<p>- Declining visitor activity including visits from educational institutions and shrinking school markets. - Results in lower attendance and loss of operational revenue.</p>	<p>Financial - Economic</p>	<p>- Timely financial reporting and management rigour will provide for early detection of economic softening. - Monitor visitation and per caps relative to budget and counter declines with promotional activities and/or discounts. - Spending reductions where possible to mitigate some of the impact from less revenue.</p>	<p>3</p>	<p>3</p>	<p>9</p>	<p>Medium</p>	<p>- Sustaining a culture of cost rationalization with set targets in all business areas. - Aggressive communication of fee strategies and reciprocal programs to attract regular visitors and educators including increased efforts on home schooling, private schools, and boards not affected by looming labour disruptions. Enhance customer offerings through new programs and/or events. - Create "top-of-mind" product awareness with new marketing and advertising initiatives; ongoing development and investment in</p>



								new products and product mix enrichment.
Crisis management and Site Security Plan becoming outdated.	- Damage to assets would have lasting financial and cultural impact.	Delivery / Operational - Business Continuity	- Current plan in place.	2	4	8	Medium	- Review and update security plan / operational plans for all business streams regularly.
Updating outdated land use policies	- Implementing and enforcing new and/or update polices related to SLPC permitting programs can have significant impacts related to public concern.	Delivery / Operational - Business Continuity	- Frequent policy reviews.	3	2	6	Low	- Manage roll-out of polices with public consultation and notification in mind. - Use phase-in or legacy provisions as appropriate.
Negative public coverage and/or narrative emerges	- Could impact Ministry's confidence in the agency, public's confidence in the government. - Could negatively affect sales/attendance and contribute to financial loss.	Public Perception / Stakeholder - Reputation	- Assess situations / decisions for any issues potential, respond with issues management lens. - Brief Ministry in advance in situations where negative narrative may get back to them.	2	3	6	Low	- Continue to proactively manage issues and prepare responses that showcase positive aspects. - Continue to keep Ministry briefed on all potential issues.



Multi-use trail (Fort Henry Hill)	- There are numerous people that walk up and down the hill on a daily basis but there is no walking path to do so safely and therefore they utilize the side of the road.	Delivery / Operational - Health & Safety	- No funding in place for a dedicated trail. - Minor repairs are made to existing roadway using R&R program funds.	3	2	6	Low	- SLPC has been talking to various stakeholders, such as the City of Kingston, CFB Kingston and possibly RMC, and there is significant political support for an off-road trail.
Difficulty attracting multilingual staff, particularly French	- Without French-speaking staff we cannot fill positions or satisfy guest demands, particularly in guest relations where many callers/inquirers are French-speaking.	Delivery / Operational - Human Resources	- Focus in place on attracting multilingual staff.	3	2	6	Low	- Reach out to institutions and other organizations which provide multi-language training and attract international students. - Allocate bigger budgets to posting of designated positions. - Allow remote work options to broaden pool of candidates. - Consider re-designating communications role as need for French is much less than in guest relations roles.
Advanced Battery Tenancies	- Reduced revenue for tenant contracts in casemates and in the Info Centre, reduced attractions for guests.	Delivery / Operational - Business Continuity	- Three ongoing contracts to end of season 2021, maintaining positive relationships with tenants.	2	3	6	Low	- Work to find new tenants for available spaces, collaborate with marketing to advertise space. - Consider some revitalization work to floors, walls to make a more appealing space to tenants.
Finances / Funding / Theft - Vulnerable due to cash being processed during operating season.	- Less revenue would affect quality of service at attractions and/or facilities, and potentially result in site closures.	Financial - Economic	- Cash handling and collections policies in place. - Staff receive extensive training in	2	3	6	Low	- Continue to monitor and enhance existing controls and safeguards that are in place.



Provincial budget pressures result in decreased operating transfer payment and limited capital investment			cash handling and spot audits are conducted. - Security cameras strategically placed within facilities and properties. - Constant communication of funding needs to Ministry through business and capital planning.					
Public sensitivity and image.	- Failure to meet public expectations may result in business distractions and loss of reputation.	Public Perception / Stakeholder - Reputation	- SLPC practises open and transparent oversight in its decision-making.	2	2	4	Low	- SLPC will continue to practise open and transparent oversight in its decision-making and operating practices to maintain solid stewardship of its assets. - Public consultation when feasible.
Increasing business complexity - The business environment is evolving rapidly, this means higher standards in the areas of reporting e.g., financial, audits, human resources, government accountability, etc.	- Failure to meet these requirements could result in penalties against the organization.	Governance / Accountability - Controllership / Compliance	- Staff are staying up-to-date on business environment trends and adapting proactively when feasible.	2	2	4	Low	- Constantly monitor and proactively react to changing standards. - Streamline business processes and financial reporting



APPENDIX C ENVIRONMENTAL SCAN

ONTARIO'S ECONOMIC OUTLOOK

Economic Outlook

Ontario's economy struggled in the first half of 2021. The province had a severe third wave of COVID-19, forcing the government to re-implement business and social restrictions in April and May. The clampdown caused a slump in employment gains and held back the retail, hospitality, and recreation sectors just as they were gearing up for the prime summer season.¹

Real GDP is forecast to expand by 6.7 per cent this year and 4.1 per cent in 2022, recovering from the 5.2 per cent plunge in 2020.¹

Employment in commercial services, which includes accommodation and food services, dropped by more than 8.0 per cent last year due to ongoing restrictions on activity. Now as restrictions have eased, the hospitality industry faces two hurdles, one is the lack of, or difficulty in finding workers which has put a further strain on capacity and secondly, even fully vaccinated Ontarians may be reluctant to return to restaurants and hotels due to concerns about COVID-19 variants.¹

Consumer spending over the near term will be supported by the surge in savings in Ontario, which began in March of last year and has continued over the course of 2021. The remote working option enabled many Ontarians to maintain their income at pre-pandemic levels—without the means to spend due to the closure of retail, restaurant, and other outlets. The savings rate is expected to remain above pre-pandemic levels right through the next few years and combined with the reopening of the economy, will result in a household spending comeback of 5.5 percent this year and an additional increase of 6 per cent anticipated in 2022.¹

RBC cardholder data indicated that spending at hospitality and tourism merchants grew by close to 20% year-over-year in Quebec and Ontario in July, after residents of these provinces emerged from Canada's most stringent lockdowns. And many of them travelled east! The number of overnight stays in PEI by residents of Ontario and Quebec more than quadrupled this summer relative to 2020. We expect high savings and new spending options will generate increased economic activity nationwide in the period ahead, so long as fourth-wave disruptions are contained.²

Although restrictions on hospitality, amusement, and recreation activities have been eased significantly, newly formed spending habits and lingering concerns about the variants imply that it could take until 2022 before activity returns to pre-pandemic levels.¹

¹ Conference Board of Canada, The. On the Rebound: Ontario's Two-Year Outlook. Ottawa: The Conference Board of Canada, 2021.

² RBC Economics. Recovery Bumpy but Still Advancing in All Provinces. Provincial Outlook, September 13, 2021.



Inflation

A key downside risk to the outlook for consumer spending in Ontario is linked to the outlook for inflation. It is expected that consumer prices will increase by 3.2 per cent this year and 2.6 per cent in 2022, well above the miniscule increase in consumer prices of 0.64 per cent in 2020. The current surge in consumer prices is believed to be transitory and price increases are expected to moderate significantly in the latter half of 2021.¹

Tourism Outlook

Ontarians' overall positive sentiment towards visitors from other parts of the province increased over the last month; therefore, promoting local/within Ontario travel when the time is right, would be the current best course of action³:

- 71% of Ontarians would welcome visitors from nearby communities
- 67% of Ontarians would welcome visitors from other parts of Ontario
- 59% of Ontarians would welcome visitors from other parts of Canada
- 26% of Ontarians would welcome visitors from the U.S. and
- 24% from other international destinations

Ontarians' perception of travel safety increased on most measures towards all domestic destinations over the last month, likely due to safety protocols still in effect³:

- 87% of Ontarians feel safe when thinking about travelling to nearby communities
- 80% of Ontarians feel safe when thinking of travelling within Ontario
- 64% of Ontarians feel safe when thinking of travelling to other parts of Canada
- 27% of Ontarians perceived safety as much lower when thinking about travelling to the U.S. and
- 25% to other international destinations

Even though the overall receptivity has gone down, Ontarians are still receptive to the promotion of their community to other nearby communities, and to the rest of Canada and Ontario. Ontarians are unreceptive to the promotion of their community to the U.S. and international markets.⁴

Canadian overall travel intent increased on most measures since the last month⁵:

- 25% of Canadians are looking to book a domestic trip in the next three months
- 16% of Canadians are looking to book a domestic trip after a year from August 13, 2022
- 14% of Canadians are interested in travelling within 20 miles of their home
- 25% of Canadians are interested in a major city travel destination

³ Destination Canada's Resident Sentiment Survey Report, Updated August 24, 2021.

⁴ Destination Canada's Sentiment Toward Tourism Advertisement Survey Report, Updated August 17, 2021.

⁵ Google Travel Intent Survey Online Poll Results Ending August 13, 2021.



- 17% of Canadians are interested in a small-town travel destination

International Travel Outlook

United Kingdom's international intent to travel plans⁵:

- 9% of British residents are booking in the next three months, remained stable as reported in the previous July 9 report
- 10% of British residents are booking in 9 months to a year, increased from 7% as reported in the previous July 9 report
- 17% of British residents are booking after July 9, 2022, decreased from 20% observed in the July 9 report

Germany's international intent to travel plans⁵:

- 9% of Germany's residents are booking in the next three months, decreased from 10% since the July 9 report
- 3% of Germany's residents are booking in 9 months to a year, remained stable at 3% since the July 9 report
- 10% of Germany's residents are booking after July 9, 2022, increased from 9% since the July 9 report

France's international intent to travel plans⁵:

- 5% of France's residents are booking in the next three months, decreased from 7% since the July 9 report
- 3% of France's residents are booking in 9 months to a year, remained stable at 3% since the July 9 report
- 8% of France's residents are booking after July 9, 2022, remained stable at 8% since the July 9 report



APPENDIX D

BOARD APPROVED FEES

FORT HENRY FEE

plus HST	2021-2022	2022-2023
<i>Core Season General Admission</i>		
Adult	\$15.00	\$20.00
Senior	\$13.00	\$20.00
Student	\$13.00	\$13.00
Youth	\$13.00	\$13.00
Child		Free
Reciprocal		Free
Military (5+ yrs)	\$10.00	\$10.00
Fort Henry Guard Club of Canada (member and dependant)	\$10.00	\$10.00
Sunset Ceremony Adult		\$20.00
Sunset Ceremony Senior		\$20.00
Sunset Ceremony Student		\$16.00
Sunset Ceremony Youth		\$16.00
Sunset Ceremony Child		\$0.00
Sunset Ceremony Tour Operator - Adult		\$11.00
Sunset Ceremony Tour Operator - Youth		\$9.75
Upgrade to Sunset Ceremony from General Admission		\$10.00
Balcony Seating Upgrade (FH Sunset Ceremony Only)		\$20.00
Tour Operator - Adult + K-Pass	\$11.00	\$11.00
Tour Operator - Senior	\$11.00	\$11.00
Tour Operator - Student	\$9.75	\$9.75
Tour Operator - Youth	\$9.75	\$9.75
Group (20 or more) - Adult		\$11.00
Group (20 or more) - Senior		\$11.00
Group (20 or more) - Student		\$9.75
Group (20 or more) - Youth		\$9.75
School Group (20 or more)		\$8.85
Additional Supervisor (exceeding 1:5 ratio)		\$15.00
Passport to the Past - Adult 19 +		\$50.00
Passport to the Past - Youth/Student 5 - 18		\$32.00
Passport to the Past - Under 5		Free
Premium Passport to the Past - Adult 19 +		\$79.00
Premium Passport to the Past - Youth 5 - 18		\$55.00
Premium Passport to the Past – Under 5		Free



	2021-2022	2022-2023
plus HST		
<i>Grand Events (Tattoo, Cadence)</i>		
Adult		\$27.00
Senior		\$27.00
Student		\$17.00
Youth		\$17.00
Child		Free
Military (5+ yrs)		\$14.00
Upgrade to Daytime Programming		\$10.00
Balcony Seating Upgrade (FH Evening Events Only)		\$20.00
Tour Operator - Adult		\$20.00
Tour Operator - Senior		\$20.00
Tour Operator - Student		\$15.00
Tour Operator - Youth		\$15.00
Group (20 or more) - Adult		\$20.00
Group (20 or more) - Senior		\$20.00
Group (20 or more) - Student		\$15.00
Group (20 or more) - Youth		\$15.00
<i>YGK Beer Fest</i>		
Adult - Advance		\$20.00
Adult - Day Of		\$20.00
Youth		\$12.00
Child		Free
Military (5+ yrs)		\$10.00
<i>Cannonball Crush</i>		
Cannonball Crush (Team Early Bird)		\$60.00
Cannonball Crush (Team Standard)		\$75.00
Cannonball Crush (Individual Early Bird)		\$65.00
Cannonball Crush (Individual Standard)		\$80.00
Cannonball Crush (Day of Individual)		\$95.00
Cannonball Crush (Day of Team)		\$100.00
Cannonball Crush - SLPC Rate		\$50.00
<i>Fall Season Core Programming</i>		
Off Season Walking - Adult	\$13.00	\$13.00
Off Season Walking - Senior	\$13.00	\$13.00
Off Season Walking - Student	\$13.00	\$13.00
Off Season Walking - Youth	\$13.00	\$13.00
Off Season Walking - Child		Free
Military (5+ yrs)	\$10.00	\$10.00



	2021-2022	2022-2023
plus HST		
Tour Operator - Adult	\$10.00	\$10.00
Tour Operator - Senior	\$10.00	\$10.00
Tour Operator - Student	\$7.00	\$7.00
Tour Operator - Youth	\$7.00	\$7.00
Tour Operator - Child	Free	Free
Group (20 or more) - Adult	\$10.00	\$10.00
Group (20 or more) - Senior	\$10.00	\$10.00
Group (20 or more) - Student	\$8.85	\$7.00
Group (20 or more) - Youth	\$8.85	\$7.00
<i>Pumpkinferno</i>		
Pumkinferno	\$16.00	\$20.00
Pumkinferno Military (5+ Yrs)	\$10.00	\$10.00
Private Group Reservation (Up to 300 guests)		\$4,500.00
Private Group Reservation Plus (Per 100 added guests over 300)		\$1,200.00
Tour Operator - Adult	\$12.00	\$14.00
Tour Operator - Senior	\$12.00	\$14.00
Tour Operator - Student	\$12.00	\$14.00
Tour Operator - Youth	\$12.00	\$14.00
Group (20 or more) - Adult	\$12.00	\$14.00
Group (20 or more) - Senior	\$12.00	\$14.00
Group (20 or more) - Student	\$12.00	\$14.00
Group (20 or more) - Youth	\$12.00	\$14.00
Winter Spirits - Pre-Sold		\$70.00
Winter Spirits - Gate Admission		\$75.00
Winter Spirits Master Class		\$30.00
<i>Venue, Asset and Service Rental Fees</i>		
Costume Rentals (Onsite)	\$40.00	\$40.00
Costume Rentals (Offsite)	\$85.00	\$85.00
Vendor Fee 1 (Magazine M)	\$150.00	\$150.00
Vendor Fee 2	\$177.00	\$177.00
Vendor Fee 3	\$200.00	\$200.00
Vendor Fee 4	\$250.00	\$250.00
Vendor Fee 5	\$300.00	\$300.00
Vendor Fee 6	\$450.00	\$450.00
Vender Fee 7 (e.g., Casemate Monthly Rental)	\$650.00	\$650.00
Vendor Fee (Trade Square Storage Fee)	\$100.00	\$100.00
FRS 1 (e.g., Online Fee)	\$2.00	\$2.00
FRS 2 (e.g., Haunted Walks)	\$2.75	\$2.75



plus HST	2021-2022	2022-2023
Paranormal Group Overnight (Security Accompanied)	\$600.00	\$600.00
Venue Rental 1 (Great Hall, Hourly, Magazine M)	\$200.00	\$200.00
Venue Rental 2 (Great Hall 1/2 Day)	\$600.00	\$600.00
Venue Rental 3 (Wedding at Great Hall, Nov to Apr)	\$2,000.00	\$2,000.00
Venue Rental 4 (Wedding at Great Hall, May to Oct)	\$2,200.00	\$2,200.00
Venue Rental 5 (Great Hall Full Day, Harvest Barn only)		\$1,000.00
Venue Rental 6 (Advanced Battery Rental)	\$1,000.00	\$1,500.00
Venue Rental 7 (Wedding Onsite)	\$1,500.00	\$0.00
Crysler Garden / South Hill / East Park Wedding	\$500.00	\$500.00

Tour Operator Rates for 2023-2024

plus HST	2022-2023	2023-2024
General Admission Core Season		
Sunset Ceremony Tour Operator - Adult	\$11.00	\$15.00
Sunset Ceremony Tour Operator - Youth	\$9.75	\$10.00
Tour Operator - Adult + K-Pass	\$11.00	\$15.00
Tour Operator - Senior	\$11.00	\$15.00
Tour Operator - Student	\$9.75	\$10.00
Tour Operator - Youth	\$9.75	\$10.00
Grand Events (Tattoo, Cadence)		
Tour Operator - Adult	\$20.00	\$21.00
Tour Operator - Senior	\$20.00	\$21.00
Tour Operator - Student	\$15.00	\$15.00
Tour Operator - Youth	\$15.00	\$15.00
Fall Season Core Programming		
Tour Operator - Adult	\$10.00	\$10.00
Tour Operator - Senior	\$10.00	\$10.00
Tour Operator - Student	\$7.00	\$7.00
Tour Operator - Youth	\$7.00	\$7.00
Pumpkinferno		
Tour Operator - Adult	\$14.00	\$16.00
Tour Operator - Senior	\$14.00	\$16.00



plus HST	2022-2023	2023-2024
Tour Operator - Student	\$14.00	\$16.00
Tour Operator - Youth	\$14.00	\$16.00

UPPER CANADA VILLAGE FEES

plus HST	2021-2022	2022-2023
<i>Core Season General Admission</i>		
Adult 18+	\$20.00	\$24.00
Student 13 - 18		\$18.00
Youth 5 - 12	\$16.00	\$15.00
Military 5+		\$12.00
Child under 5	Free	Free
Tour Operator - Adult		\$16.00
Tour Operator - Senior		\$16.00
Tour Operator - Student		\$12.00
Tour Operator - Youth		\$12.00
Group (20 or more) - Adult		\$16.00
Group (20 or more) - Senior		\$16.00
Group (20 or more) - Student		\$12.00
Group (20 or more) - Youth		\$12.00
Specialty Guided Tour		\$29.00
Passport to the Past - Adult 19 +		\$50.00
Passport to the Past - Youth/Student 5 - 18		\$32.00
Passport to the Past - Under 5		Free
Premium Passport to the Past - Adult 19 +		\$79.00
Premium Passport to the Past - Youth 5 - 18		\$55.00
Premium Passport to the Past – Under 5		Free
<i>Fall Season Core Programming</i>		
Walking Tours - 5 and up	\$15.00	\$15.00
Military (5+ yrs)		\$12.00
Tour Operator - Adult		\$12.00
Tour Operator - Senior		\$12.00
Tour Operator - Student		\$9.00
Tour Operator - Youth		\$9.00
Tour Operator - Child		free
Group (20 or more) - Adult		\$12.00
Group (20 or more) - Senior		\$12.00



	2021-2022	2022-2023
plus HST		
Group (20 or more) - Student		\$9.00
Group (20 or more) - Youth		\$9.00
Group (20 or more) - Child		free
Youth Group		
School Group (20 or more)		\$8.85
Regular Season Additional Supervisor		\$15.00
Education Live-In Youth/Teacher/ Supervisor		\$54.86
Special Programs		
Time Travellers Camp		\$665.00
Time Travellers Try a Camp (2021 Covid Day Camp)	\$275.00	\$295.00
Young & Senior Interpreter Program		\$275.00
Adult Lecture		\$275.00
Alight at Night		
Corporate Night (up to 300 guests)		\$3,900.00
Corporate Night (up to addtl 100 guests)		\$1,100.00
AAN - Adult 13+ (2021 Covid 5 and up includes admin fee)	\$15.00	\$17.00
AAN - Youth 5 -12		\$14.00
Military 5+		\$14.00
AAN - Child under 5		Free
Group/Ride		\$290.00
Pommier Carriage Adult 13+		\$95.00
Pommier Carriage - Youth 6 - 12		\$35.00
Pommier Carriage - Child 5 - free		Free
Accessibility Night	\$15.00	\$17.00
Tour Operator - Adult (All events, PF Wed Nights only)		\$14.00
Tour Operator - Senior (All events, PF Wed Nights only)		\$14.00
Tour Operator - Student (All events, PF Wed Nights only)		\$11.00
Tour Operator - Youth (All events, PF Wed Nights only)		\$11.00
Tour Operator - Group Ride (15 people Max)		\$255.00
Group (20 or more) - Adult		\$14.00
Group (20 or more) - Senior		\$14.00
Group (20 or more) - Student		\$11.00
Group (20 or more) - Youth		\$11.00



Pumpkinferno

Corporate		
Corporate Additional		
Pumpkinferno - 5+	\$20.00	\$20.00
Military 5+		\$15.00
Child < 5		Free
Accessibility Night	\$20.00	\$20.00
Tour Operator - Adult (All events, PF Wed Nights only)		\$14.00
Tour Operator - Senior (All events, PF Wed Nights only)		\$14.00
Tour Operator - Student (All events, PF Wed Nights only)		\$11.00
Tour Operator - Youth (All events, PF Wed Nights only)		\$11.00
Group (20 or more) - Adult		\$14.00
Group (20 or more) - Senior		\$14.00
Group (20 or more) - Student		\$11.00
Group (20 or more) - Youth		\$11.00

Venue, Asset and Service Rental Fees

Costume Rentals (onsite)		\$40.00
Costume Rentals (offsite) (per night)		\$125.00
Wedding Historic Sites		\$825.00
Carry All/Pommier (Wedding)		\$300.00
Carry All Marina Transportation (total price not per carry all)		\$300.00
Garden Wedding		\$600.00
Vendor Fee (Medieval Booth fee)		\$177.00
FRS 1 (Online fee)		\$2.00
FRS 2 (Haunted Walks)		\$2.25
FRS 3 (Dion Snowshoe Race)		\$3.00
FRS 4		\$4.00
Harvest Barn (w. another facility)		\$600.00
Harvest Barn (alone)		\$1,000.00

Miniature Train

Short Loop *look at whether online fee will be charged		\$8.00
Train Combo - Spring Only School Group Combo		\$2.50
Train Combo Short		\$5.00
Child under 5		Free

Guest House

Overnight Accommodation	\$295.00	\$295.00
Weekly Accommodation		\$1,770.00



Weekly Bookings (Saturday to Saturday June 25 – Sept. 10)

Meeting Room	\$150.00	\$150.00
Firewood	\$9.00	\$9.00
Montgomery House	\$195.00	\$195.00
Blue or Grey House Rental	\$150.00	\$150.00

Tour Operator Rates for 2023-2024

plus HST	2022-2023	2023-2024
<i>General Admission Core Season</i>		
Tour Operator - Adult	\$16.00	\$18.00
Tour Operator - Student	\$12.00	\$14.00
Tour Operator - Youth	\$12.00	\$14.00
<i>Fall Season Core Programming</i>		
Tour Operator - Adult	\$12.00	\$13.00
Tour Operator - Child	Free	Free
Group (20 or more) - Adult	\$12.00	\$13.00
Group (20 or more) - Child	free	\$0.00
<i>Alight at Night</i>		
Tour Operator - Adult	\$14.00	\$16.00
Tour Operator - Student	\$11.00	\$13.00
Tour Operator - Youth	\$11.00	\$13.00
<i>Pumpkinferno</i>		
Tour Operator – Adult (PF Wed Nights)	\$14.00	\$16.00

KINGSTON PEN TOURS FEES

Includes Service Fee, Plus HST	2021-2022	2022-2023
<i>Standard, Architectural, Film or Sunset Tour</i>		
General Admission (5+ yrs.)	\$35.40	\$35.40
Kingston Resident	\$30.97	\$30.97
Child (<5 yrs.)	\$0.00	\$0.00
Tour Operator or Group (20 or more)	\$26.55	\$26.55



Extended Tour

General Admission (5+ yrs.)	\$70.80	\$70.80
Kingston Resident	\$66.37	\$66.37
Child (<5 yrs.)	\$0.00	\$0.00
Tour Operator or Group (20 or more)	\$53.10	\$53.10

PARKS OF THE ST. LAWRENCE FEES

plus HST	Ivy Lea & Brown's Bay 2021-2011	Ivy Lea & Brown's Bay 2022-2023	Glengarry, Mille Roches, Woodlands, McLaren, Farran Riverside/Cedar 2021-2022	Glengarry, Mille Roches, Woodlands, McLaren, Farran Riverside/Cedar 2022-2023	UCMBS 2021-2022	UCMBS 2022-2023
Day Use						
Weekday Beach Promo - Maximum Vehicle (Excludes Holidays)	\$6.64	\$8.85	\$6.64	\$8.85	\$6.64	\$8.85
Weekend - Maximum Vehicle (Includes Holidays)	\$16.81	\$17.70	\$16.81	\$17.70	\$16.81	\$17.70
NEW Convenience Fee (LSPW – per vehicle)	N/A	\$4.42	N/A	\$4.42	N/A	\$4.42
Adult	\$6.64	\$8.85	\$6.64	\$8.85	\$6.64	\$8.85
Senior	\$4.43	\$7.37	\$4.43	\$7.37	\$4.43	\$7.37
Walk-in, Cyclist	\$1.77	\$2.65	\$1.77	\$2.65	\$1.77	\$2.65
Day Use Season Pass - Vehicle Sticker -All SLPC Day Use Areas	\$96.07	\$102.18	\$96.07	\$102.18	\$96.07	\$102.18
Day Use Season Pass - Additional Vehicle Sticker - An all SLPC Vehicle Sticker must be purchased	\$35.77	\$38.04	\$35.77	\$38.04	\$35.77	\$38.04
Day Use Seasonal Browns Bay or LSPW- Vehicle Sticker	\$63.36	\$67.39	\$63.36	\$67.39	\$63.36	\$67.39
Daily Outfitters Fee	\$28.62	\$30.44	\$28.62	\$30.44	\$28.62	\$30.44



Seasonal Camping						
Basic	\$3,082.56	\$3,278.61	\$2,335.84	\$2,484.40	\$2,335.84	\$2,606.01
Basic Waterfront			\$2,666.14	\$2,835.71		
Waterfront - 1 service (water)			\$3,211.52	\$3,415.77		
Electric 15 amp			\$2,530.94	\$2,691.91		
Electric 30 amp			\$2,693.18	\$2,864.47		
2 Service - 15 amp + water			\$2,666.14	\$2,835.71		
2 Service - 30 amp + water	\$3,444.90	\$3,664.00	\$2,828.38	\$3,008.26	\$2,828.38	\$3,155.52
2 Service - 50 amp + water			\$3,190.72	\$3,393.65		
Seasonal - Additional Vehicle Sticker	\$65.90	\$70.09	\$65.90	\$70.09	\$65.90	\$73.52
Seasonal Dockage	\$850.30	\$904.38				
Seasonal - Sewage Pump Out	\$132.86	\$0				
Transient Camping						
Basic	\$40.66	\$43.25	\$36.49	\$38.81	\$38.57	\$41.02
Waterfront	\$48.47	\$51.55	\$38.57	\$41.02	\$41.18	\$43.80
Electric 15 amp	\$44.30	\$47.12	\$42.19	\$44.87		
Electric 30 amp					\$44.82	\$47.67
2 Service - 15 amp			\$46.39	\$49.34		
2 Service - 30 amp	\$52.64	\$55.99	\$48.47	\$51.55	\$50.56	\$53.78
2 Service - 50 amp			\$51.08	\$54.33	\$53.16	\$56.54
Waterfront - Hoople Island/BB	\$53.16	\$56.54	\$53.16	\$56.54		
3 Service - 50 amp			\$58.38	\$62.09	\$58.38	\$62.09
Camper Cabin - Weekday	\$99.03	\$105.33	\$99.03	\$105.33	\$99.03	\$105.33



Camper Cabin - Weekend/night	\$116.75	\$124.18	\$116.75	\$124.18	\$116.75	\$124.18
Camper Cabin - Weekly	\$662.47	\$704.60	\$662.47	\$704.60	\$662.47	\$704.60
Treehouse					\$313.77	\$333.73
Treehouse Weekly					\$1,882.65	\$2,002.39
Lodge - Woodlands - Weekday			\$140.76	\$149.71		
Lodge - Woodlands - Weekend			\$170.85	\$181.72		
Lodge - Woodlands - Weekly			\$896.58	\$953.60		
Mini Cabin - Weekday			\$79.23	\$84.27		
Mini Cabin - Weekend			\$92.78	\$98.68		
Group Camping						
Per Person			\$3.13	\$3.33	\$3.13	\$3.33
Per Student/Senior			\$2.87	\$3.05	\$2.87	\$3.05
Sites A, B, C & 5			\$83.40	\$88.70	\$83.40	\$88.70
Sites D, E & 1-4			\$46.91	\$49.89	\$46.91	\$49.89
Transient - Additional Vehicle/Boat	\$11.00	\$11.70	\$11.00	\$11.70	\$11.00	\$11.70
Dog Fee per Night	\$27.00	\$28.72	\$27.00	\$28.72	\$27.00	\$28.72
Reservation Fee	\$11.75	\$12.50	\$11.75	\$12.50	\$11.75	\$12.50

Change and Cancellation Fee	\$9.75	\$10.37	\$9.75	\$10.37	\$9.75	\$10.37
Programming Fee					\$5.31	\$5.65
Transient Dockage	\$22.00	\$23.40				
Boat Ramping	\$8.00	\$8.51				
Pump Out	\$20.00	\$0.00				
Bike Rental 1/2 Day					\$8.00	\$8.51
Bike Rental Full Day					\$14.00	\$14.89
Canoe Rental 1/2 Day	\$24.50	\$26.06	\$24.50	\$26.06	\$24.50	\$26.06
Canoe Rental Full Day	\$35.00	\$37.23	\$35.00	\$37.23	\$35.00	\$37.23
Scuba Diving Fee (IL only)	\$17.00	\$18.08				



Tent rental - 40' X 60' - 2 Day	\$1,200.00	\$1,276.32	\$1,200.00	\$1,276.32	\$1,200.00	\$1,276.32
Tent rental - 20' X 40' - 2 Day	\$600.00	\$638.16	\$600.00	\$638.16	\$600.00	\$638.16
Tent rental - 20' X 30' - 2 Day	\$500.00	\$531.80	\$500.00	\$531.80	\$500.00	\$531.80
Tent rental - 20' X 20' - 2 Day	\$400.00	\$425.44	\$400.00	\$425.44	\$400.00	\$425.44
TRANSIENT DISCOUNTS		Military		Staff		Senior
Basic		20%		20%		10%
Waterfront		20%		20%		
Electric 15 amp		20%		20%		10%
Electric 30 amp		20%		20%		10%
2 Service - 15 amp		20%		20%		
2 Service - 30 amp		20%		20%		
2 Service - 50 amp		20%		20%		
Waterfront - Hoople Island/BB		20%		20%		

CRYSLER PARK MARINA FEES

plus HST	2021-2022	2022-2023
Transient		
Daily with power	\$2.25	\$2.50
Weekly with power	\$14.75	\$14.75
Additional Electrical 30 amp / ft.	\$1.00	\$1.00
Daily Mooring (flat rate)	\$27.00	\$27.00
Monthly with power- High Season	\$34.00	\$34.00
Monthly with power- Low Season	\$28.25	\$28.25
Full Season with Power / ft.	\$62.00	\$63.00
Extra Power (daily flat rate)	\$11.50	\$11.50
Flat Rate PWC and Dinghy	\$300.00	\$300.00



Full Season (flat rate extra pwr - 30 amp)	\$334.95	\$334.95
Storage		
Summer Land Boat / ft.	\$26.50	\$26.50
Transient Camper/Boater summer storage	\$300.00	\$200.00
Summer Season Trailer Storage	\$150.95	\$155.95
Daily Trailer (Overnight Parking)	\$25.95	\$25.95
Weekly Trailer	\$125.95	\$129.95
Summer Cradle	\$165.00	\$169.00
Storage Winter Boat / ft	\$19.95	\$19.95
Shrink-Wrapping / ft. – Cruiser	\$19.50	\$19.50
Shrink-Wrapping / ft. - Fly Bridge	\$21.50	\$21.50
Interior Storage / ft.	\$40.00	\$43.00
Car and Truck inside storage	\$250.00	\$250.00
Boats on trailer inside under 18 ft.	\$350.00	\$350.00
Boats on trailer inside 18 – 25 ft.	\$450.00	\$450.00
Boats on trailer inside 25 – 30 ft.	\$550.00	\$550.00
Boats on trailer 30 ft. and up	\$750.00	\$750.00
Camper trailers under 30 ft.	\$550.00	\$550.00
Camper trailers over 30 ft.	\$750.00	\$750.00

Services		
Boat Ramping Monday-Sunday	\$12.95	\$13.95
Seasonal Ramping Pass	\$125.95	\$129.95
Seasonal Pump-Out	\$139.95	\$139.95
Pump-Out Single Tank	\$25.95	\$27.95
Off Season Power / ft. / day	\$4.95	\$4.95
Charter/Commercial Fee	\$79.95	\$79.95
Return Shuttle	\$39.95	\$39.95
Return Shuttle (Attraction)	\$16.95	\$16.95
Overnight Parking	\$25.95	\$25.95
Lift		
30 ft. and less	\$200.00	\$250.00
31 ft. to 37 ft.	\$225.00	\$275.00
38 ft. to 43 ft.	\$250.00	\$300.00



Lift Sailboats		
less than 30 ft.	\$225.00	\$275.00
31 ft. to 36 ft.	\$250.00	\$300.00
over 37 ft.	\$300.00	\$350.00

UPPER CANADA GOLF COURSE FEES

plus HST	2021-2022	2022-2023
Seasonal Rates		
Single	\$1,500.00	\$1,560.00
Senior (M-F excl. Holidays)	\$1,425.00	\$1,482.00
Student	\$250.00	\$275.00
Junior	\$80.00	\$85.00
Pay as You Go Weekdays	\$295.00	\$306.00
Pay as You Go Weekday Activity	\$28.00	\$29.00
Power Cart	\$975.00	\$985.00
Power Cart Weekday	\$710.00	\$720.00
Corporate	\$3,920.00	\$4,076.00
Corporate Premier	\$4,850.00	\$5,044.00
Range – Single	\$230.00	\$240.00
Green Fees		
18 Holes Weekday	\$49.00	\$51.00
18 Holes Weekend/Holiday	\$55.00	\$57.00
Afternoon Weekday	\$37.00	\$38.00
Afternoon Weekend	\$41.00	\$42.00
18 Holes Junior Weekday	\$29.00	\$30.00
18 Holes Junior Weekend/Holiday	\$33.00	\$34.00
9 Holes After 5 pm	\$26.00	\$27.00
Extra Golf	\$26.00	\$27.00
Rentals		
Power Cart 18 Holes	\$34.00	\$35.00
Power Cart 9 Holes	\$24.00	\$25.00



Power Cart 10 Pack	\$300.00	\$312.00
Power Cart After 18	\$24.00	\$25.00
1/2 Power Cart	\$17.00	\$17.50
Golf Board Rental	\$26.00	\$27.00
Pull Cart	\$7.50	\$7.80
Bag & Club Rental	\$26.00	\$35.00
Large Bucket Balls	\$7.50	\$9.50
Club Storage	\$117.00	\$120.00
Specials		
Golf & Ride	\$52.50	N/A
Spring and Fall Promo 2 for \$50	\$50.00	Promotion Only
Surf our Turf (Board and 18-hole Green Fee)	\$60.00	N/A
Discounts		
Campers/boaters 50% Weekday	\$24.50	\$25.50
Campers/boaters 50% Weekend/Holiday	\$27.50	\$28.50
NGCOA/CORNWALL Weekday @ 20%	\$39.00	\$40.80
NGCOA/Cornwall Weekend PM @ 20%	\$32.00	\$33.60
NCGOA/Cornwall Weekday PM @ 20%	\$29.50	\$30.40
NGCOA/CORNWALL Cart @ 20%	\$27.00	\$28.00



LAND USE FEES

plus HST	2021-2022	2022-2023
Entrance Permit - Residential	\$447.81	\$447.81
Entrance Permit - Commercial	\$1,138.26	\$1,138.26
Building Permit (Residential/Agriculture)	\$447.81	\$447.81
Building Permit (Accessory Building/Other Structure)	\$268.68	\$268.68
Building Permit Commercial (\$15 per \$1K value - Minimum \$86.00)	\$15.62	\$15.62
Sign Permit (5 year - per sign)	\$418.65	\$418.65
Sign Permit: Temporary Seasonal Sign (per sign)	\$525.91	\$525.91
Sign Permit: Temporary Business/Real Estate (per sign)	\$172.87	\$172.87
Sign Permit: (1 week) Not for Profit	N/A	\$15.00
Sign Permit: Temporary Not for Profit	\$50.00	\$50.00
Encroachment Permit (specific period)	\$249.94	\$249.94
Moving Permit (2 to 4 moves)	\$187.45	\$187.45
Moving Permit (5 to 9 moves)	\$374.94	\$374.91
Moving Permit (10 to 14 moves)	\$531.12	\$531.12
Moving Permit (15 to 19 moves)	\$749.81	\$749.81
Moving Permit (20 to 24 moves)	\$989.00	\$989.00
Permission to Access Parkway Letter	\$50.00	\$50.00
Vegetation Control Agreement	\$130.18	\$130.18
Land Use Permit	\$255.14	\$255.14
Land Use: Agriculture (per acre untilled)	\$52.07	\$52.07
Land Use: Agriculture (npo, per acre untilled)	\$26.04	\$26.04
Dock Licence/per permit	\$425.00	\$500.00