



St. Lawrence Parks Commission

BUSINESS PLAN

2023 | 2024. 2024 | 2025. 2025 | 2026



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EXECUTIVE SUMMARY

Following the development of our five-year strategic plan, *Strengthening Our Foundation for a Sustainable Future* (2021-2026), we set a course for St. Lawrence Parks Commission (SLPC), beginning with our 2022-23 business plan, that strengthened our resolve in achieving outcomes in five strategic areas: finance, infrastructure, community, environment, and human resources.

This plan stays that course.

St. Lawrence Parks Commission is one of the largest tourism destinations in Eastern Ontario and one of the region's largest seasonal and student employers, generating an estimated \$80,000,000 in economic impact annually for Eastern Ontario, using the Tourism Regional Economic Impact Model (TREIM).

With proven success on this scale, we have a vision of moving closer to self-sustainability.

Self-Sustainability

For the past several seasons we have been putting an increasing emphasis on making thoughtful movement towards operational self-sufficiency and setting SLPC up for a future that reduces our reliance on government funding.

While the pandemic may have delayed progress toward this goal, we are now starting to map out our path to sustainability – and the exact steps that path will take. We know those steps include generating new revenue opportunities and making sure our organization is as efficient as it can be.

In the short to medium term, it means making smart business decisions like expanding camping facilities, which have proven high returns on investment and are in line with current market trends, and exploring more third-party operator arrangements, where appropriate.

We are also exploring new models of revenue generation, including creating plans for a charitable foundation to grow funding opportunities for major capital projects and developing a land trust to create lease revenue opportunities.

Infrastructure

One of the greatest challenges to our vision of sustainability is our aging and beyond useful use infrastructure.



Outdated infrastructure poses operational challenges and risks, incurs greater costs in terms of operation, maintenance and repairs, and is generally inefficient. Aging infrastructure that is guest-facing can also detract from guest experience.

We are focused on revitalizing and investing in infrastructure to strengthen our organization from the ground up.

This requires a long-term plan, an asset management strategy, and a multi-pronged approach to securing funding. To manage our infrastructure strategy effectively, we are creating a new capital project management team.

As we complete the first phase of our Brown's Bay Beach revitalization project in 2022-23, the team is focused on both the park re-opening in 2023 and the launch of our next park revitalization project, Mille Roches Beach in 2023-24. We are also working closely with the Townships of South Dundas and South Stormont on the plans to connect to their municipal water and wastewater services. In 2023-24, SLPC will pursue design engineering for this project. By connecting to municipal services in these two townships, 30 septic systems will be replaced, and 34 wells will be decommissioned, providing the opportunity to expand services at these properties while setting the foundation for our self-sustainability plans.

Another priority in 2023-24 will be addressing the critical power failure at Upper Canada Village and the surrounding area, which requires a full electrical infrastructure replacement. While the replacement cost is expected to be significant, so are the operational costs savings when the new system is in place.

Infrastructure is a foundational element in any business, and particularly in a tourism business where success turns on experience.

Focus on the Guest

Exceptional guest experience contributes to repeat visitation and positive word of mouth, which is the most effective marketing. We are sharpening our focus on the guest, working to deliver exceptional guest service, and creating an environment that is welcoming to all guests.

We are enhancing and documenting guest service standards, being responsive to guest feedback and implementing our Anti-Racism Action Plan.

Our on-site teams are working with Black and Indigenous communities to develop new museum exhibits at Upper Canada Village for the 2023 season and creating a new event that celebrates



local Indigenous communities in 2024. Parks and our environmental team are exploring opportunities to offer Indigenous-led programming and consulting with Elders to incorporate traditional land management knowledge.

We want to connect and collaborate with all communities to grow our product offerings and our on-site experience to better reflect the diversity of our customer base that comes from all over the province, the country, and the world to visit our attractions.

ST. LAWRENCE PARKS COMMISSION

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
- Chrysler Park Marina
- Upper Canada Golf Course
- Upper Canada Migratory Bird Sanctuary
- 10 campgrounds, six beach day-use picnic areas, and
- Two scenic parkways: Long Sault Parkway and Thousand Islands Parkway

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

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 Tourism, Culture and Sport (MTCS) 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.

MTCS 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 Tourism, Culture and Sport's (MTCS) 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.



OVERVIEW OF CURRENT AND FUTURE PROGRAMS AND ACTIVITIES

BUSINESS UNITS | CULTURAL AND EDUCATIONAL

Upper Canada Village

Depicting life in a rural English Canadian setting during the year 1866, Upper Canada Village is one of the largest living-history museums in Canada. It was founded in 1961 and features more than 40 historic buildings, many of which were moved to the Village from the “Lost Villages” to preserve them prior to the flooding for the St. Lawrence Seaway development project. Core programming (which runs from May to September) features talented historical interpreters bringing these buildings to life every day, recreating traditional trades, farming, music and 19th century social life – creating an immersive guest experience that makes every visit to the Village different from the last. Located in Morrisburg, Ontario, the Village also offers spring and fall walking tours, experiential education programs for schools, summer camps, in-season special events such as the Horse Lovers’ Weekend and the 1860s Fall Fair, and two very popular month-long shoulder season events: Pumpkinferno in the month of October and Alight at Night in the month of December. In 2023-24 the team will introduce a new program called Sheep to Shawl days in June and looks to create an event celebrating the Indigenous communities in the area.

Fort Henry

Garrisoned by British soldiers until 1870 as a key site for the defense of the Rideau Canal and the Kingston harbour, and abandoned by Canadian troops in 1891, Fort Henry fell into disrepair. In 1936, the Fort underwent restoration and opened as a living history museum in 1938. Now a National Historic Site, Fort Henry has seen millions of visitors pass through its gates, entering the realm of 19th century military life. Fort Henry core programming (which runs from May to September), offers guests guided and self-guided tours, scenic views, heart-pounding musical performances and precision military demonstrations by the Fort Henry Guard, a highly disciplined group of student recruits trained as British soldiers from 1867. The Fort also offers experiential education programs for schools, lighter fall programming, in-season special events, such as Tattoo and Sunset Ceremony, and annual standalone events including Cannonball Crush obstacle race and YGK Craft Beer Fest. For the past two seasons the Fort has run its own month-long version of Pumpkinferno in Kingston in October. In 2023-24, the Fort plans to debut a new multi-day event in December.



Kingston Pen Tours

Kingston Pen Tours offer an in-depth look at life behind the walls of Canada's oldest maximum-security prison. A National Historic Site, the Kingston Penitentiary played a prominent societal role on a local and national scale, from the time of its inception in 1835, to its principal role under the newly formed federal government in 1867 to its final day of operations in September 2013 as a maximum-security level facility. Kingston Pen Tours core programming (which runs from May to October) offers a variety of guided tours which include first-hand accounts from retired corrections staff providing guests with a blend of the historic, architectural and criminological components of this storied institution, creating a one-of-a-kind experience. In 2022-23, Kingston Pen Tours offered its first movie night series, and the team plans to expand the movie night series and explore additional product offerings in 2023-24.

BUSINESS UNITS | RECREATIONAL

Campgrounds and Beaches

Parks of the St. Lawrence operates two scenic waterfront parkways, six sandy beaches and picnic areas, and ten beautiful waterfront campgrounds. Campgrounds offer seasonal and transient camping between May and October and beaches and picnic areas are open weekends in May and June and then daily from late June to Labour Day. In 2023-24, Parks of the St. Lawrence will be completing Phase I of the Brown's Bay Beach revitalization project and launching an events program there, reintroducing outdoor education programming at various parks, extending the operating season at three campgrounds and completing the Riverside-Cedar Campground Revitalization master plan.

Upper Canada Golf Course

Award-winning and routinely recognized as a top public course in Eastern Ontario, this 6,922-yard course challenges both beginners and skilled golfers alike. Located in one of Canada's most picturesque settings, the course winds through evergreen and deciduous trees, sometimes alongside waterways, and offers glimpses of natural beauty and wildlife like no other course. On-site driving range and putting green are available for practice or clinics and the course's clubhouse hosts a restaurant, bar, locker rooms and showers, and a Pro Shop. Upper Canada Golf Course is conveniently situated close to other St. Lawrence Parks Commission (SLPC) facilities, including Upper Canada Village, Chrysler Park Marina, and numerous campgrounds and day-use areas. Online tee times and seasonal memberships are available. In 2023-24, Upper Canada Golf Course will be introducing golf lessons, golf orientations and shoulder season business initiatives and will create a new tournament package and distribution plan to increase the number of large corporate/charity tournaments hosted at the course.



Crysler Park Marina

Crysler Park Marina is a full-service marina with 250 slips in a deep bay along the north shore of the St. Lawrence River. One of Eastern Ontario's premier marinas, Chrysler Park Marina welcomes guests May through October for the season or as a stopover. Located at Marker 72 between Montreal and the scenic 1000 Islands, the area boasts excellent fishing and cycling nearby. Chrysler Park Marina offers docking, fuel, watersport rentals and shuttle service to nearby dining, shops, golf and world-class attractions Upper Canada Village and Battle of Chrysler Farm. Campsites, waterfront roofed accommodations and a golden sand beach border the Marina. Premium indoor and outdoor storage is available for boats and recreational vehicles during the off-season. In 2023-24, Chrysler Park Marina will undertake planning to explore new business growth opportunities for its marina, camping and beach facilities, including expanded indoor boat storage, expanded camping and roofed accommodations, and beach enhancement including canteen, change area and rentals.

INITIATIVES INVOLVING THIRD PARTIES

SLPC operates several entities with the collaboration of third parties. Third-party initiatives allow SLPC to create beneficial partnerships and develop economic opportunities for local communities, while successfully operating attractions and facilities. They follow a business model that generates revenue for SLPC in a fiscally responsible and sustainable manner.

OPERATION LICENCE AGREEMENTS OF SLPC PROPERTIES

Treetop Trekking 1000 Islands (Formerly Skywood Eco Adventure)

In 2022-23, Treetop Trekking was selected as the successful vendor to assume maintenance and operations of SLPC's Skywood Eco Adventure facility. Treetop Trekking is a Canadian company that operates similar adventure parks in Ontario and Quebec and has established itself as North America's leader in zipline, aerial games and unique forest adventures. The decision to license Skywood followed a thorough review of the business and an evaluation of several potential business models. Under the licensing agreement, SLPC retains the asset and generates guaranteed revenue through annual licensing and a percentage of gross revenues. SLPC remains responsible for the oversight and administration of the contract with Treetop Trekking and has maintained a close relationship with the company.

Grenville Park Campground

Grenville Park Campground in Johnstown, Ontario has been operated by a third-party operator for more than 30 years. Currently, SLPC's licensing agreement for the maintenance and operation of Grenville Park Campground is with 1436605 Ontario Inc. Under the licensing



agreement, SLPC retains the asset and generates guaranteed revenue through annual licensing and a percentage of gross revenues. SLPC retains all rights with respect to the park and has the right to implement or set standards for all marketing, customer surveys, advertising, and visual identity programs at the park as well as to require compliance.

Charlottenburgh Park Campground

Since 2006, SLPC has had a licensing agreement with Raisin Region Conservation Authority for the maintenance and operation of Charlottenburgh Park Campground in Summerstown, Ontario. Under the licensing agreement, SLPC retains the asset and generates guaranteed revenue through annual licensing and a percentage of gross revenues. SLPC retains all rights with respect to the park and has the right to implement or set standards for all marketing, customer surveys, advertising, and visual identity programs at the park as well as to require compliance.

LICENCES TO OPERATE NON-SLPC PROPERTIES

Fort Henry | Parks Canada

The operating relationship between Parks Canada and SLPC began in 1999 when the ownership of the national historic site was transferred from the Department of National Defence to Parks Canada. The Government of Ontario has operated Fort Henry as a living history museum with almost continuous programming being offered since 1938, with SLPC operating the attraction since at least 1965. SLPC operates the Fort Henry living museum under a lease agreement with Parks Canada.

Kingston Pen Tours | Correctional Services Canada & City of Kingston

Kingston Penitentiary is owned by Correctional Services Canada (CSC). In 2022 the City of Kingston leased the property from May to October and had a license agreement with SLPC to operate tours and conduct other revenue-generating activities. The City also engaged in agreements with other parties for the delivery of additional tourism and community activities during those months, concurrently with SLPC offerings. The SLPC agreement was negotiated for a one-year term and it is anticipated that a similar arrangement will be made for the 2023 tourism season.

The operation of Kingston Pen Tours by SLPC started in 2016 and have continued since then through annual agreements involving multiple levels of government and community partnerships. The tours promote economic growth for the region through the delivery of quality



tourism and cultural experiences at the site, and further establishes the City of Kingston as an internationally recognized tourism destination.

Services Vendors

FOOD SERVICES, BYTOWN CATERING

SLPC has food and beverage service agreements in place with ByTown Catering to provide food services to Upper Canada Village and Fort Henry. The contracts were awarded and the agreements were entered into as a result of two separate procurements, one for each site. Each procurement was conducted through Supply Chain Ontario due to the overall value of the contracts. Under the agreements, a licence of occupation is granted to ByTown to operate and maintain on-site restaurant facilities. The vendor pays a percentage fee based on gross revenues each year of the term to SLPC.

FOOD SERVICES, TRAVIS CHAMPION

SLPC has a food and beverage service agreement in place with Travis Champion to provide food services to Upper Canada Golf Course. The contract was awarded in 2022, following an unsuccessful public tender process. Under the agreement, a licence of occupation is granted to Travis Champion to operate and maintain the on-site restaurant facility. The vendor pays a base rent, a percentage fee, as well as shares in the cost of utilities.

MAINTENANCE SERVICES

SLPC has agreements in place for operational dependent services (including Stinson fuel delivery and GFL Waste Management) and supplementary maintenance services with various providers/contractors. The range of supplementary services includes specialized trades (HVAC, water testing, etc.) as well as emergency after-hours work (septic removal, plumbing, electrical). Utilizing highly qualified third-party service providers with up-to-date equipment and training allows SLPC to operate safely and efficiently, and to comply with regulations, while supporting the local economy with business for local contractors. Accountability of third-party partners is developed and maintained through positive relations and best business practices.



STRATEGIC PRIORITIES

STRATEGIC PLAN

SLPC's strategic plan, *Strengthening our Foundation for a Sustainable Future* (2021-2026) serves as our foundational strategy. Developed via a comprehensive and inclusive strategic planning exercise led by MDB Insights and the Executive Decision Centre at Queen's University's Smith Business School, building the strategy engaged the Board of Commissioners, senior staff, front-line staff, municipal and community partners and SLPC's valued customer base. The plan's 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



MANDATE LETTER

In addition to its strategic priorities, SLPC is also guided by an annual mandate letter. The mandate letter is correspondence from the Minister of Tourism, Culture and Sport (MTCS) to the SLPC Board Chair, outlining the Minister's broad expectations for the Commission with respect to service and performance priorities for the coming fiscal year.

These priorities and expectations serve as a reference point for the Commission's strategic planning framework and business goals.

In 2023-24 the Minister asked that SLPC focus on:

- **Competitiveness, Sustainability and Expenditure Management**, including identifying and pursuing, efficiencies, saving, opportunities for increased self-generated revenue, diversifying revenue streams, innovative practices, partnerships, long-term sustainability strategies and returning to and exceeding pre-pandemic levels of activity.
- **Transparency and Accountability**, including identifying appropriate skills, knowledge and experience needed to effectively support the board's role in agency governance and accountability, and responding to audit findings where applicable.
- **Risk Management**, including developing and implementing an effective process for the identification, assessment and mitigation of risks and emergency response.
- **Workforce Management**, including optimizing organizational capacity to support the best possible public service delivery, including redeploying resources to priority areas.
- **Diversity and Inclusion**, including adopting an inclusion engagement process to inform decision-making and promoting an equitable, inclusive, accessible, anti-racist and diverse workplace.
- **Data Collection**, including leveraging available or new data solutions to inform outcome-based reporting and improve service delivery.
- **Digital Delivery and Customer Service**, including exploring and implementing digitization for online service delivery and using a variety of approaches or tools to ensure service delivery in all situations.
- **Infrastructure management**, including developing an infrastructure modernization plan and enhancing long-term infrastructure planning through asset management.
- **Collaboration and Connection**, including collaborating with partners and communities to drive efficient innovation across all lines of business and sharing success stories with Ontarians.



ENVIRONMENTAL SCAN

St. Lawrence Parks Commission undertook a STEEP approach to its environmental scan this year: Social, Technological, Economic, Environment and Political, as inspired by Destination Canada's approach in its Tourism's Big Shift report, published November 2021.

SOCIAL | SOCIAL AND ETHICAL TRENDS SHIFTING CONSUMER SENTIMENT AND ASPIRATIONS

- Increased awareness/recognition/reconciliation of BIPOC's place in history
 - Land acknowledgements
 - History interpreted from multiple viewpoints – Indigenous, American, Canadian/British, etc.
 - Difficult relationships with places and programs firmly rooted in colonialism
- Accessibility and Inclusion are becoming key factors in tourism industry
 - Businesses are breaking down barriers so that minority groups are represented in the field, as well as ensuring that all travellers - no matter gender, sex, race, age, sexual orientation, etc. - feel welcome in destinations and attractions
- **Wellness tourism** prevalent in Millennials (age 25-40); physical, mental and spiritual health, and educational travel
 - 75% of international tourists projected to be Millennials by 2025
 - Creates a need to reflect Millennials' values

TECHNOLOGICAL | HOW TRAVEL IS MARKETED & SOLD/ EXPERIENCES ARE DELIVERED & ACCESSED

- Higher adoption of digital technologies with greater offerings and consumer options. Generates more data (including geo-targeting and localization) for making more informed decisions.
- Geo-tagging is still rising in popularity in travel, despite worries of the environmental impact.
- Influencers are also gaining more traction in the travel space and their expected compensation is also rising.
- First-party data is emerging as a key need for organizations to engage with different audiences.

ECONOMICS | ECONOMIC FACTORS' IMPACT ON MARKETS

Funding

- Drastic difference in amount of tourism funding in other countries compared to Canada. Under-funding continues to impact Canada's ability to appeal to growing numbers of international visitors; **Tourism Industry Association of Canada**.



- Ontario Staycation Tax Credit was only temporary and will not apply to 2023-24 accommodation expenses.

Inflation & Consumer Price Index

- The **Bank of Canada** expects inflation to average 7.2% in 2022 easing to about 3% by the end of 2023 and then back to the target 2% by the end of 2024.
- The rate of consumer inflation continued to rise, reaching 8.1% year over year in June, the largest yearly change since January 1983.
- Rising gas prices contributed the most to consumer inflation, with consumers paying 54.6% more for gas in June following a 48% increase in May.
- Demand for passenger vehicles continues to outpace supply as result of the ongoing semi-conductor shortage pushing prices upward.
- Prices for services rose 5.2% year over year in June, with owned accommodation expenses, restaurant food, and traveller accommodation contributing to the increase.
- Risk of recession; Canada could enter "**a mild recession in the first quarter of 2023.**"
- As people pay more for everyday goods and necessities, budgets may not allow for luxuries like travel and paid experiences.

Housing

- The overnight rate is forecast to rise an additional 1.75% from its current level, hitting 3.25% in Q4 of 2022.
- The rising borrowing costs will continue to weigh heavily on housing activity with **mortgage rates** already pushed to over 5%.

Employment

- **Chronic labour shortages** will continue to constrain tourism service delivery into 2024, leading to higher costs and acting as a drag on the recovery.
- Unfilled jobs in tourism are emerging as a chronic issue amid a tight labour market and an expanding work force in the Canadian economy.

Deficit

- The Ontario government is **projecting** deficits of \$36.4 billion in 2022–23 with a steady decline resulting in a forecasted deficit of \$7.9 billion in 2024-25.

ENVIRONMENT | CURRENT ENVIRONMENTAL TRENDS AFFECTING THE TOURISM INDUSTRY

Over-tourism – Away from the Masses

- People have seen first-hand the effect over-tourism has had on destinations, such as litter issues on Mount Everest.



- COVID-19 has taught people to appreciate their space, avoid crowds, to go rural and remote, and get outdoors.

Health & Wellness

- More organizations are offering support for health, with vaccination programs, trips or physical activity and mindful retreats, for example multi-day trips that include trail runs, cycling, yoga as well as local attractions.

Community & Nature – Regenerative Tourism

- With travellers beginning to avoid mass or over-tourism and the consequences that come with it, 80% are interested in learning about local culture.
- People are more aware than ever of the link between biodiversity and nature conservation and the effects tourism has on them; many are looking for that reconnection to nature and offerings that communicate the steps taken to conserve and protect the natural beauty of their surroundings.

Circular Economy & Sustainable Management

- For tourism, sustainable management needs to emphasize reducing waste and pollution, maintaining products and materials, and regenerating natural systems in operations.
- There was a 70% rise in the number of people searching for sustainable travel options in 2021.
- According to an early 2022 Sustainable Travel survey of 1,096 adults:
 - 81% either think there are not enough sustainable travel options or simply do not know if there are
 - 87% say sustainable travel is either somewhat important or very important to them, and 71% would pay more
 - 82% plan to make more sustainable and eco-friendly decisions when planning travel

Green Washing

- Consumer demand for sustainability may result in businesses claiming they are doing more than they demonstrate (green washing).
- Consumers will also demand accountability that companies keep commitments.

Food Waste

- Expected to see growth in local and cultural food experiences such as food tours, market shopping, and agri-tourism.
- Fewer food miles (farm to table), increasing menu options for vegans.
- Travellers will want to support local community sustainable chains that provide better organic quality and value and support local economies and livelihoods.



POLITICAL

- Regional economic development is one of the government's current priorities.
- The French Language Services Act is being strengthened and will increase expectations on the levels and availability of services in French and pressure on labour shortages.
- The Government of Ontario has announced it will create a new provincial park.
- Government infrastructure spending is focused on roads and highways.
- Continued impacts of COVID-19 require priority government funding.
- SLPC Act and Reg. 1023 require amendments to align with operational needs.

RISK ASSESSMENT

RISK: AGING INFRASTRUCTURE

SLPC has aging infrastructure across its properties, including facilities, mechanical and electrical systems, public access roads, bridges and scenic parkways, 37 km of off-road bike paths, drainage, and irrigation systems, many of which are more than 50 years old.

IMPACT AND CONSEQUENCE

Any failure or closure would affect quality of service, and guest and staff safety at attractions and/or facilities. This could result in reduced attendance and revenue, diminished guest experience, and potential injury claims against SLPC.

CATEGORY

Delivery / Operational - Environmental / Infrastructure

RISK RATING | HIGH

<i>Likelihood</i>	5
<i>Impact</i>	4
<i>Overall Risk Rating (Likelihood x Impact)</i>	20

MITIGATION STRATEGIES

- Use Ministry Repair and Rehabilitation (R&R) program capital funding to address highest priority infrastructure needs.
- Undertake preventative maintenance.
- Develop a long-term capital plan.
- Source strategic funding with ongoing funding applications to support projects.
- Explore establishing a new charitable foundation to generate grant funding for capital projects.



- Adopt asset management tools and strategies, including asset condition assessments in Asset Registry.
- Follow action plans and guidelines for building vulnerability and risk assessments.

RISK: TEMPORARY MEASURES MITIGATING ELECTRICAL FAILURE AT UPPER CANADA VILLAGE

Electrical infrastructure at the Morrisburg campus (includes UCV and SLPC Administration Building areas) failed and could not be restored. Temporary power is in place using diesel powered generators.

IMPACT AND CONSEQUENCE

The failure and corresponding temporary solution are a financial burden on SLPC, with an estimated budget impact of \$1.4M for diesel fuel/generators in 2022-23. Diesel generators are vulnerable to breakdowns and breakdowns put historic buildings and artefacts at risk. An estimated 3,176 kg of greenhouse gas emissions are being emitted daily due to the generation of electricity through the use of diesel generators.

CATEGORY

Delivery / Operational - Environmental / Infrastructure - Financial – Economic

RISK RATING | HIGH

<i>Likelihood</i>	5
<i>Impact</i>	5
<i>Overall Risk Rating (Likelihood x Impact)</i>	25

MITIGATION STRATEGIES

Approximately \$8M in funding is required to permanently repair the failed infrastructure. This replacement is overdue by 30 years.

RISK: ECONOMIC FACTORS - STAGNATION, RECESSION, GROWING COMPETITIVE MARKET FOR DISCRETIONARY DOLLARS

IMPACT AND CONSEQUENCE

Potential for lower attendance and commensurate loss of operational revenue and increased costs for goods and services resulting in less profitability.

CATEGORY

Financial - Economic

RISK RATING | MEDIUM-HIGH



<i>Likelihood</i>	4
<i>Impact</i>	3
<i>Overall Risk Rating (Likelihood x Impact)</i>	12

MITIGATION STRATEGIES

- 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 marketing, promotional activities and/or discounts.
- Sustaining a culture of cost rationalization and lean management with set targets in all business areas.
- Proactive communication and marketing 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.

RISK: STAFF SHORTAGES

SLPC is one of Eastern Ontario’s largest seasonal and student employers with 64 full time staff, increasing to more than 500 staff during peak tourism season, the majority of which are students at both the post-secondary and secondary levels. There is a projected labour shortage in the tourism industry into 2024.

IMPACT AND CONSEQUENCE

Staff shortages could have an impact on quality of service and volume/availability of programming at attractions and/or facilities with potential loss of revenue depending on location and time of year.

CATEGORY

Delivery / Operational - Human Resources

RISK RATING | MEDIUM-HIGH

<i>Likelihood</i>	4
<i>Impact</i>	3
<i>Overall Risk Rating (Likelihood x Impact)</i>	12

MITIGATION STRATEGIES

- Realigning staff to meet program needs and visitor patterns, succession planning, and integrated performance management.
- Learning plans to respond to diverse skilled workforce.



- Early recruitment and specialized outreach to known repositories of strong candidates.
- Continue to enhance current HR tools and strategies 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.

RISK: CLIMATE CHANGE

Climate change is causing extreme temperatures and extreme weather events, including storms and flooding.

IMPACT AND CONSEQUENCE

Extreme weather can reduce visitation, cause power outages which presents operational challenges and can have a negative impact on the guest experience. It can cause serious damage to infrastructure. All of these will have a corresponding negative financial impact.

CATEGORY

Delivery / Operational - Environmental / Infrastructure - Financial - Economic

RISK RATING | MEDIUM-HIGH

<i>Likelihood</i>	4
<i>Impact</i>	4
<i>Overall Risk Rating (Likelihood x Impact)</i>	16

MITIGATION STRATEGIES

- Strengthen outdoor exhibit installations.
- Continue with presales of rain or shine events.
- Capital investment to reduce impact on vulnerable structures/items.
- Maintain tools for emergency preparedness.
- Prioritize environmental sustainability.
- Partner with outside organizations such as the Frontenac Arch Biosphere and the 1000 Islands Watershed Land Trust to reduce our carbon footprint by participating in carbon offset programs and Species at Risk protection programs.
- Collaborate with other agencies such as the St. Lawrence River Institute and Pollution Probe to reduce/remove waste and plastics from the St. Lawrence River and participate in research programs.
- Improve business practices and processes to obtain environmental certifications such as Clean Marine.



RISK: AGING TREE CANOPY IN PARKS AND ON PARKWAYS

IMPACT AND CONSEQUENCE

SLPC is steward of 7,000 acres of land and aging trees on our properties, particularly on our parkways, creates increasing risk of trees falling causing damage to property and/or injuries to people.

CATEGORY

Delivery / Operational - Environmental / Infrastructure

RISK RATING | MEDIUM

<i>Likelihood</i>	3
<i>Impact</i>	3
<i>Overall Risk Rating (Likelihood x Impact)</i>	9

MITIGATION STRATEGIES

- Ongoing tree removal and forestry management.
- Following recommendations of professional tree risk evaluation report completed by a certified arborist.
- Ongoing review of tree canopy and removals of high-risk trees where required, plus pruning for deadwood and weak attachments.
- Work with the Ministry of Transportation (MTO) on a long-term tree canopy management strategy for the parkways.
- Begin to reinstate tree canopy with disease resistant trees that can withstand the various weather conditions being exhibited over the past decade.

RISK: DIFFICULT RELATIONSHIPS WITH PLACES AND PROGRAMS FIRMLY ROOTED IN COLONIALISM

IMPACT AND CONSEQUENCE

The increased public awareness/recognition/reconciliation of BIPOC’s place in history may complicate people’s feelings about Upper Canada Village and Fort Henry, which could influence attendance as well as reputation and public narrative around SLPC.

CATEGORY

Public Perception / Stakeholder - Reputation

RISK RATING | MEDIUM



<i>Likelihood</i>	3
<i>Impact</i>	3
<i>Overall Risk Rating (Likelihood x Impact)</i>	9

MITIGATION STRATEGIES

- Incorporate more BIPOC voices in programming.
- Continue to implement Anti-Racism Action Plan.
- Continue with four new Indigenous student positions to help include more Indigenous voice in our programming.
- Partnering with Mohawk Council of Akwesasne on River Clean up strategies through the St. Lawrence River Institute.
- Deliver diversity training to frontline staff on responding to guest inquiries regarding colonialism.
- Develop responsive positioning and messaging on work being done to address gaps.

RISK: DIFFICULTY ATTRACTING MULTILINGUAL STAFF, PARTICULARLY FRENCH

IMPACT AND CONSEQUENCE

Without French-speaking staff we cannot fill designated positions or satisfy customer demands, particularly in Guest Relations where many callers/inquirers are French-speaking.

CATEGORY

Delivery / Operational - Human Resources

RISK RATING | LOW

<i>Likelihood</i>	3
<i>Impact</i>	2
<i>Overall Risk Rating (Likelihood x Impact)</i>	6

MITIGATION STRATEGIES

- Reach out to institutions and other organizations which provide multi-language training and attracts international students.
- Allocate bigger budgets to posting of designated positions.
- Allow remote work options to broaden pool of candidates.

RISK: SPONSORSHIP SCARCITY

Labour shortages, residual impacts from COVID-19, and inflation will all negatively impact sponsorship dollars available.



IMPACT AND CONSEQUENCE

Sponsorship targets may not be reached which will negatively impact operational budgets.

CATEGORY

Delivery / Operational - Business Continuity

RISK RATING | MEDIUM

<i>Likelihood</i>	4
<i>Impact</i>	3
<i>Overall Risk Rating (Likelihood x Impact)</i>	12

MITIGATION STRATEGIES

- Expand outreach, look to grants and alternative funding sources, and increase sponsorship opportunities at popular events.
- Develop more evergreen sponsorship opportunities including building and site naming sponsors and larger-scale sponsorships for infrastructure revitalization and maintenance.
- Explore establishing a charitable foundation.
- Maintain relations and be sensitive to financial requests.

RISK: NEGATIVE PUBLIC COVERAGE AND/OR NARRATIVE EMERGES

IMPACT AND CONSEQUENCE

Could negatively impact Ministry and public confidence, sales, attendance, sponsorship, and revenues.

CATEGORY

Public Perception / Stakeholder - Reputation

RISK RATING | LOW

<i>Likelihood</i>	2
<i>Impact</i>	3
<i>Overall Risk Rating (Likelihood x Impact)</i>	6

MITIGATION STRATEGIES

- Assess situations and decisions for any potential issues and respond with issues management lens.
- Brief Ministry in advance in situations where negative narrative may reach them.
- Continue to proactively manage issues and prepare responses that showcase positive aspects.



RISK: CYBER SECURITY

IMPACT AND CONSEQUENCE

A cyber security breach could result in a negative financial impact, sensitive data loss, interrupted services, customer concerns, and/or legal action.

CATEGORY

Delivery / Operational - Information and Information Technology

RISK RATING | MEDIUM-HIGH

<i>Likelihood</i>	4
<i>Impact</i>	4
<i>Overall Risk Rating (Likelihood x Impact)</i>	16

MITIGATION STRATEGIES

- 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 Repair and Rehabilitation (R&R) program Ministry funding to address highest priority needs when possible.
- Working with Community Services I&IT Cluster (CSC) to help SLPC deliver IT security enhancement projects.
- Exploring possibility of transitioning into OPS I&IT infrastructure.
- Train staff on how to properly handle, store and transmit personal information.



BUSINESS GOALS: 2023.24 | 2024.25 | 2025.26

INCREASE SELF-SUFFICIENCY & SUSTAINABILITY

St. Lawrence Parks Commission is making thoughtful movement towards operational self-sufficiency and setting SLPC up for a future that reduces our reliance on government funding. We are achieving this through two primary avenues:

GROWING REVENUE OPPORTUNITIES

- New and returning programs, services, and guest experiences at all attractions
- New charitable foundation to generate grant funding for capital projects
- New land trust to create lease revenue opportunities
- New funding opportunities and sponsorship offerings

CREATING OPERATIONAL EFFICIENCIES

- New capital project management team
- Third-party partnership expansion where appropriate
- Updated organizational structures to ensure right-sized coverage of all functions
- Responsive staffing plans to achieve more effective and flexible coverage
- Increased adoption of digital tools and automation
- Program reviews to separate value from waste
- Improved training programs

REVITALIZE INFRASTRUCTURE AND IMPROVE FACILITIES

Infrastructure is the foundation that enables quality visitor experiences. SLPC has a significant accumulation of aging and beyond useful life infrastructure. We are focused on revitalization of and new investment in infrastructure to support operations, ensure the health and safety of our sites and maximize positive guest experience.

We are achieving this by:

- Revitalizing all SLPC parks operating with original infrastructure
- Upgrading electrical infrastructure at Morrisburg campus
- Expanding camping facilities
- Beginning construction on Mille Roches Beach revitalization
- Redesigning Riverside-Cedar Campground
- Connecting Long Sault Parkway campgrounds to municipal water and wastewater
- Undergoing structural rehabilitation at Fort Henry in partnership with Parks Canada



STRENGTHEN OUR FOUNDATION FOR OPERATIONAL DISCIPLINE

Managing a multi-faceted, multi-facility tourism experience operation requires consistency. Guests should know what to expect when they visit, and that is supported through consistency in operational delivery and consistency in program administration. This is the foundation for operational discipline.

We are achieving this by:

- Developing standard operating procedures in every part of our business
- Documenting procedures for guests on how to participate in SLPC programs
- Amending the *SLPC Act* and Reg. 1023 to better align with service delivery needs
- Implementing balanced scorecards to provide consistent framework for decision-making

DELIVER EXCEPTIONAL GUEST EXPERIENCE

Exceptional guest experience contributes to repeat visitation and positive word of mouth, which is more effective than marketing.

SLPC is prioritizing guest experience by:

- Enhancing and documenting guest service standards
- Meeting and exceeding guest service standards
- Continuing to prioritize digital accessibility for guests
- Seeking and acting on guest feedback
- Optimizing Guest Relations agents' time to maximize guest service

CELEBRATE THE DIVERSITY OF OUR GUESTS AND MAKE THEM FEEL WELCOME

As tourist attractions, SLPC properties attract a diverse guest base from all over the province, country, and world. Part of delivering exceptional guest service is making all guests feel welcome. As the operator of a number of historical sites, SLPC has a responsibility to examine the narratives we tell about the past and address omissions driven by a colonial system.

SLPC will achieve this by:

- Continuing to implement the SLPC Anti-Racism Action Plan
- Providing ongoing cultural sensitivity and hidden bias training to staff
- Incorporating gender-neutral, barrier-free design into new facilities
- Implementing policies and processes to ensure fairness and equity to all guests



- Exploring opportunities to work with local Indigenous partners
- Developing new museum exhibits for 2023 with Black and Indigenous communities
- Creating an event at UCV in 2024 celebrating local Indigenous communities
- Exploring additional ways to include former inmate voices in KP programming

RESOURCES REQUIRED TO MEET BUSINESS GOALS AND MANDATE

In alignment with the SLPC mandate, vision, mission, and strategic principles, the 2023-24 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 REVENUE AND EXPENSES

For 2022-23 SLPC is on track to exceed revenue targets and achieve its budget of generating \$413K in net income. For 2023-24, SLPC plans to generate \$17.9M in total revenues (23% increase compared to the 2022-23 budget), incur \$24.4M in total expenditures (15% increase compared to the 2022-23 budget) and achieve an operating net income of \$0.6M, including a forecasted operating transfer payment of \$7.1M (same as previous years).

GOVERNMENT FUNDING (OPERATING AND CAPITAL)

SLPC's 2023–24 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 2023-24 and \$24M over the next three years, and, additionally, a major capital project budget totalling approximately \$22.8M in 2023-24 and \$52.7M 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 from the Repair & Rehabilitation (R&R) program 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 for potential emergency repair situations that would require additional funding over the course of the three-year plan.

FINANCIAL PLAN

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

	Actual 2018-19	Actual 2019-20 <i>(pre- COVID-19)</i>	Actual 2020-21	Actual 2021-22	Budget 2022-23	Forecast 2022-23	Budget 2023-24	Budget 2023-24 vs. Forecast 2022-23 \$	Budget 2023-24 vs. Forecast 2022-23 %	Projection 2024-25	Projection 2025-26
Operating Revenues:											
Retail Sales	1,844,055	1,831,384	496,811	1,183,565	1,598,678	2,025,122	2,233,135	208,013	10%	2,300,129	2,369,133
Admissions	12,411,929	12,571,868	4,836,028	10,179,640	11,984,739	12,753,779	14,409,337	1,655,558	13%	14,841,618	15,286,866
	(53,184)	4,640	(53,691)	61,000	49,004	19,052	43,000	23,948	126%	44,290	45,619
Comp/Promo/Discount											
Rentals	286,651	353,902	151,629	382,308	364,730	307,752	378,254	70,502	23%	389,602	401,290
Concessions	275,189	265,222	114,751	167,582	282,454	334,447	363,585	29,138	9%	374,493	385,727
Sponsorship	207,006	88,395	27,200	61,096	66,000	91,211	168,750	77,539	85%	173,813	179,027
Investment Income	176,709	189,574	97,920	62,014	120,000	130,742	210,000	79,258	61%	216,300	222,789
Land Use	26,280	26,367	27,883	37,297	22,871	24,782	28,413	3,631	15%	29,265	30,143
Asset Disposal	0	0	2,232	0	0	0	0	0	0%	0	0
Other Revenue	723,549	458,089	82,312	128,782	44,089	152,985	81,845	(71,140)	-47%	84,300	86,829
Sub-Total Operating Revenue	15,898,185	15,789,440	5,783,074	12,263,284	14,532,566	15,839,873	17,916,319	2,076,447	13%	18,453,809	19,007,423
Student Experience Program (SEP)	80,476	68,849	124,372	70,736	0	40,748	0	(40,748)	-100%	0	0
Grants	19,600	586,365	520	0	0	0	0	0	0%	0	0

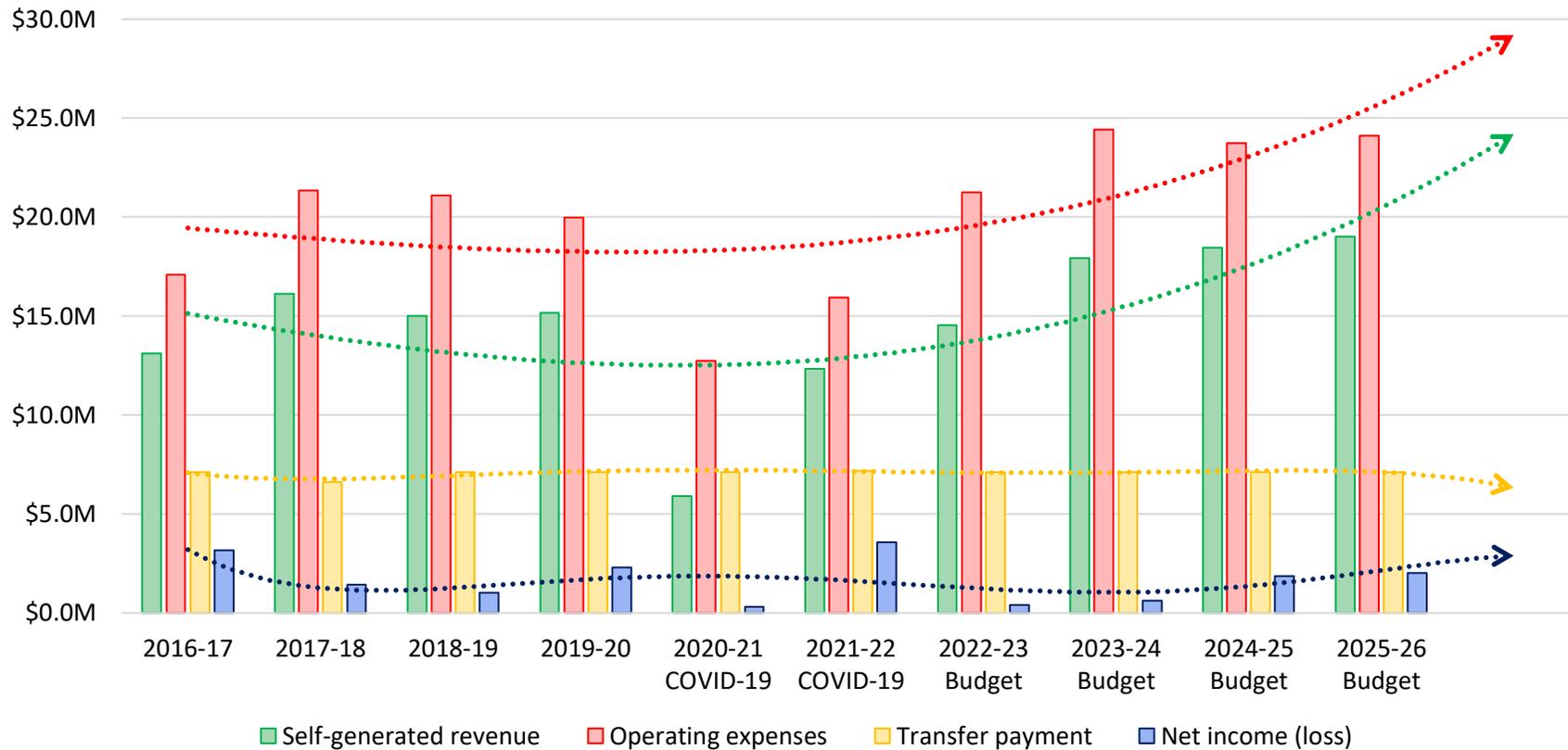
	Actual 2018-19	Actual 2019-20 (pre- COVID-19)	Actual 2020-21	Actual 2021-22	Budget 2022-23	Forecast 2022-23	Budget 2023-24	Budget 2023-24 vs. Forecast 2022-23 \$	Budget 2023-24 vs. Forecast 2022-23 %	Projection 2024-25	Projection 2025-26
Total Operating Revenue, SEP and Grants	15,998,261	16,444,655	5,907,966	12,334,020	14,532,566	15,880,621	17,916,319	2,035,699	13%	18,453,809	19,007,423
Operating Expenditures:											
Salaries	11,939,256	12,162,374	8,005,017	9,686,702	12,999,539	11,780,848	14,024,111	(2,243,263)	-19%	14,304,593	14,590,685
Capital Expense	0	(33,368)	96,468	132,525	0	150,000	0	150,000	100%	0	0
Transfer Benefits	2,113,118	2,264,116	1,739,472	1,686,379	2,503,425	2,270,264	2,699,224	(428,961)	-19%	2,753,209	2,808,273
Sub-Total Salaries and Wages	14,052,373	14,393,122	9,840,957	11,505,606	15,502,964	14,201,111	16,723,335	(2,522,224)	-18%	17,057,802	17,398,958
Marketing	709,454	635,722	83,032	164,813	426,825	312,644	488,930	(176,286)	-56%	488,930	488,930
Transportation and Communication	251,296	176,179	156,798	176,087	225,600	156,089	282,028	(125,939)	-81%	282,028	282,028
Supplies and Equipment	1,501,246	1,283,160	765,661	1,154,212	1,510,690	3,098,183	2,922,982	175,200	6%	1,872,982	1,872,982
Services	3,068,075	3,825,740	1,575,204	2,181,118	2,597,531	2,636,666	2,811,133	(174,467)	-7%	2,811,133	2,811,133
Grants Paid in Lieu of Taxes	14,675	14,675	14,675	14,770	14,675	15,297	15,225	72	0%	15,225	15,225
Miscellaneous Expenditures	(93,380)	(95,738)	(9,546)	(24,223)	0	(3,679)	0	(3,679)	100%	0	0
Sub-Total Other Direct Expenditures	5,451,366	5,839,739	2,585,825	3,666,777	4,775,321	6,215,199	6,520,299	(305,100)	-5%	5,470,299	5,470,299
COGS	1,111,340	1,025,703	294,419	739,546	960,954	1,049,576	1,165,582	(116,006)	-11%	1,200,549	1,236,566
Depreciation	7,711	12,074	16,911	16,911	3,000	3,000	3,000	0	0%	3,000	3,000
Total Expenditures	20,622,790	21,270,637	12,738,111	15,928,841	21,242,238	21,468,885	24,412,216	(2,943,331)	-14%	23,731,650	24,108,823



	Actual 2018-19	Actual 2019-20 <i>(pre- COVID-19)</i>	Actual 2020-21	Actual 2021-22	Budget 2022-23	Forecast 2022-23	Budget 2023-24	Budget 2023-24 vs. Forecast 2022-23 \$	Budget 2023-24 vs. Forecast 2022-23 %	Projection 2024-25	Projection 2025-26
Net income (loss) from Operations	(4,624,530)	(4,825,982)	(6,830,145)	(3,594,821)	(6,709,672)	(5,588,265)	(6,495,897)	4,979,030	89%	(5,277,841)	(5,101,399)
Operating Transfer Payment (TP)	7,122,800	7,122,800	7,122,800	7,163,263	7,122,800	7,122,800	7,122,800	0	0%	7,122,800	7,122,800
Net income (loss) from Operations + TP	2,498,270	2,296,818	292,655	3,568,442	413,128	1,534,535	626,903	4,979,030	0%	1,844,959	2,021,401
KP Net Proceed Distribution	1,470,250	1,521,198	0	0	0	0	0	0	0%	0	0
Net income (loss) from Operations	1,028,020	775,620	292,655	3,568,442	413,128	1,534,535	626,903	4,979,030	0%	1,844,959	2,021,401

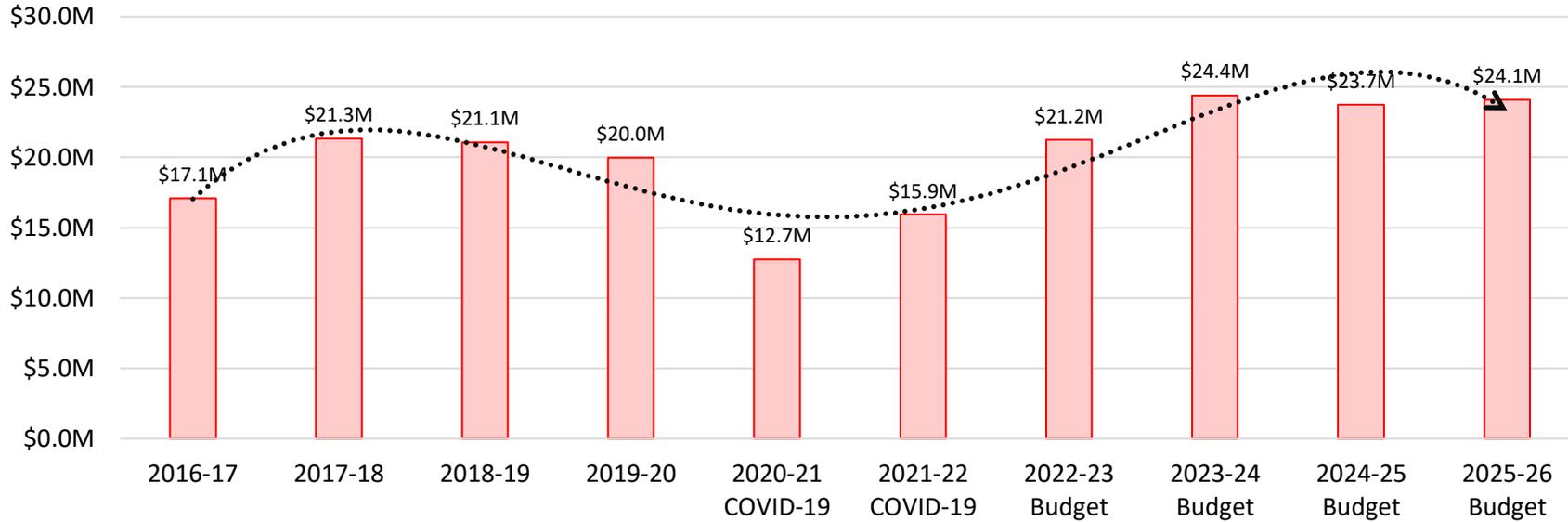
FINANCIAL BUDGET AND PERFORMANCE

10 Year Financial Performance
2016-17 to 2025-26

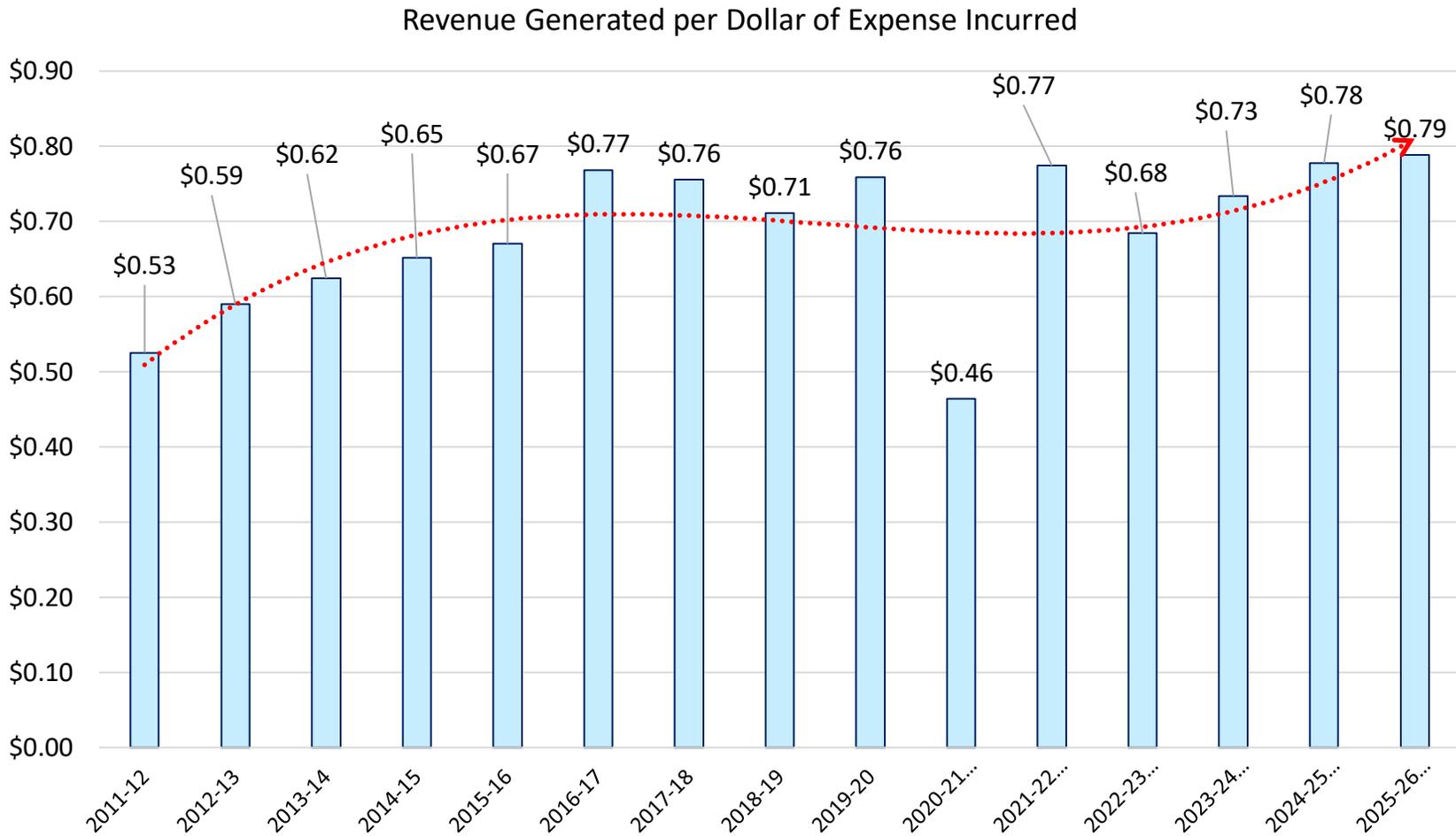


Increasing Revenue – As SLPC has invested in smart business opportunities, partnerships, refreshing visitor experiences, and keeping pace with visitor demands, revenue from operations has grown from \$8.0M in 2011-12 to \$17.9M in 2023-24, an increase of 123%. This has had a significant impact on SLPC’s financial performance.

10 Year Operating Expenses
2016-17 to 2025-26



Managing Expenses – Staff and management have been trained on lean/Kaizen management techniques and prioritize controlling costs during periods of low revenue generation. These periods will occur from headwinds caused by unfavourable macroeconomic market conditions, poor weather, health pandemics, aging infrastructure, etc. The chart above illustrates that from 2017-18 to 2019-20 expenses were trending downwards, and in 2020-21 expenses were reduced to 10-year lows to offset the significant loss in revenue due to COVID-19. The active effort by management to reduce expenses helped SLPC navigate its way through COVID-19 without generating a financial deficit. As our business recovers from COVID-19, there will be a gradual increase in cost structure to build a sustainable foundation for SLPC to grow from well into the future before levelling off in a controlled manner.



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. Then once COVID-19 struck this ratio took a hit; however, in 2021-22 SLPC slowly reverted to pre-COVID-19 performance. The tourism sector was the first to be impacted by COVID-19 and will be the last one to recover; however, this business plan positions SLPC for success in the coming years and back onto the path towards financial sustainability.



PROCUREMENT OBJECTIVES

- Operating goods and services totalling approximately \$7.7M. These are included in the income statement above.
- Regular capital projects totalling approximately \$8M in 2023-24 and \$24M over the next three years.
- Major capital project totalling approximately \$22.8M in 2023-24 and \$52.7M over the next three years.
- Upcoming and ongoing IRR projects totalling approximately \$8.0M.

REPAIR & REHABILITATION PROGRAM FUND

The capital pressures are high as SLPC stewards over 7,000 acres of land; numerous buildings (many of which are historic in nature) plus a vast, secure, and reliable information technology network connecting many remote areas to corporate headquarters; septic systems, washrooms, wells, and treatment plants; a fleet of vehicles required for transportation, maintenance, and specialized uses; and interpretive staff, many of whom require historical uniforms and costumes.

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	2023-24	2024-25	2025-26	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	50,000	40,000	40,000	130,000
	Electrical Repairs/Replacements	90,000	100,000	100,000	290,000
	Health and Safety	15,000	15,000	15,000	45,000
	Equipment Repair and Replacement	20,000	25,000	25,000	70,000
	Technology Equipment Maintenance/Repairs/Replacement	30,000	10,000	10,000	50,000
	Painting/Carpentry Repairs/Replacement	40,000	40,000	40,000	120,000
	Building Maintenance and Repairs	30,000	30,000	30,000	90,000
	Food Services Equipment Repair/Replacement	15,000	0	0	15,000
	Signage	5,000	5,000	5,000	15,000
	Roadway Repairs	20,000	10,000	10,000	40,000
	Kubota Replacement	0	0	35,000	35,000
	Museum Upgrades	10,000	10,000	10,000	30,000
	Grounds Maintenance - Arbor Care & Removal	20,000	30,000	30,000	80,000
	Accessibility Ab Bathroom Lift	0	90,000	0	90,000
	Articulated Lift	0	100,000	0	100,000
	Industrial Lawn Mower Replacement	200,000	0	0	200,000
	Education Program Accessibility Improvements	10,000	10,000	10,000	30,000
	Gun Carriage Replacement - 15 Carriages at \$20K Per Unit	100,000	100,000	100,000	300,000
	Threat Risk Assessment and Redesign of Security Systems	50,000	250,000	0	300,000
	East Road Engineering Assessment, Repaving, Drainage and Electrical	30,000	400,000	0	430,000
	Discovery Centre Ceremony Space & Revitalization	100,000	0	0	100,000
Fort Henry Subtotal		1,185,000	1,555,000	750,000	3,490,000



Business unit	Project	2023-24	2024-25	2025-26	3 Year Total
Upper Canada Village	Repairs To Sewage Infrastructure	15,450	16,000	16,500	47,950
	Repairs and Upgrades to HVAC and Refrigeration	20,600	21,200	21,800	63,600
	Plumbing/Electrical Repairs and Replacement	20,600	21,200	21,800	63,600
	Water Systems Well Water Infrastructure	10,300	10,600	10,900	31,800
	Miniature Train	200,000	0	0	200,000
	Miniature Train Tracks	250,000	250,000	0	500,000
	Food Services/Restaurant Restoration	15,450	16,000	16,500	47,950
	Heritage Carpentry Repairs and Restoration	92,700	95,500	98,500	286,700
	Heritage Building Stabilization	61,800	63,500	65,500	190,800
	Bridge Reconstruction Engineering	20,600	0	0	20,600
	Bridge Reconstruction	0	106,000	0	106,000
	Grist Mill Cribbing Engineering & Design Work	25,750	0	0	25,750
	Grist Mill Cribbing Construction	0	257,500	0	257,500
	Masonry/Chimney Repairs	10,300	10,600	10,900	31,800
	Surface Repair and Restoration	10,300	10,600	10,900	31,800
	Improvements to Accessibility	15,450	16,000	16,500	47,950
	Roofing Repairs and Replacements	53,560	42,400	46,500	142,460
	UCV - Machinery and Equipment Repairs and Replacement	25,750	26,500	27,500	79,750
	Horse Training Facility	206,000	0	0	206,000
	Historical Metal Work	12,360	12,750	13,150	38,260
Artifact Repairs & Restoration	15,450	16,000	16,500	47,950	
Restoration of Historic Vehicles	30,900	31,800	32,750	95,450	
Animal Rail Fences	15,450	16,000	16,500	47,950	
Woollen Mill Power System Replacement	0	30,900	0	30,900	
Pioneer Memorial Wall Stability Repairs	0	257,500	0	257,500	



ST. LAWRENCE PARKS COMMISSION

BUSINESS PLAN

Business unit	Project	2023-24	2024-25	2025-26	3 Year Total
	Memorial Monument Wall Stability Repairs	0	257,500	0	257,500
	Treescape	5,150	5,300	5,500	15,950
	Drainage	10,300	10,600	10,900	31,800
	Site Drainage and Watershed Plan	10,300	0	0	10,300
	Road Grading and Resurfacing	30,900	31,800	32,750	95,450
	Upper Canada Village Subtotal		1,185,420	1,633,750	491,850

Business unit	Project	2023-24	2024-25	2025-26	3 Year Total
Upper Canada Golf Course	Equipment Replacement	75,000	125,000	85,000	285,000
	Maintenance Equipment Repairs and Upgrades	85,000	86,700	88,434	260,134
	Building Repairs and Upgrades	35,000	35,000	35,000	105,000
	Irrigation and Drainage	10,000	10,000	10,000	30,000
	Golf Course Repairs and Upgrades	35,000	35,700	36,414	107,114
	Cart Replacement Programs	80,000	80,000	80,000	240,000
	Roads and Pathways	25,000	25,000	25,000	75,000
	Design and Engineer Clubhouse	75,000	0	0	75,000
Upper Canada Golf Course Subtotal		420,000	397,400	359,848	1,177,248

Crysler Park Marina	Dock Repair and Replacement	70,000	55,000	55,000	180,000
	Building Repairs and Upgrades	50,000	40,000	40,000	130,000
	Equipment Repair and Replacement	25,000	25,000	25,000	75,000
	Roads, Pathways and Parking Lot	120,000	100,000	100,000	320,000
	Recreational Equipment Repairs and Upgrades	25,000	15,000	15,000	55,000
	Electrical/Plumbing/Services	12,000	10,000	10,000	32,000
	Master Plan Chrysler Park (Marina, Camping and Beach)	125,000	0	0	125,000



ST. LAWRENCE PARKS COMMISSION

BUSINESS PLAN

Business unit	Project	2023-24	2024-25	2025-26	3 Year Total
	Operating System and Technology Upgrades	75,000	0	0	75,000
	Ongoing Remediation	25,000	20,000	20,000	65,000
	Crysler Park Marina Subtotal	527,000	265,000	265,000	1,057,000
Campgrounds and Beaches	Parks Ongoing Remediation	140,000	144,200	148,526	432,726
	Recreational Equipment Upgrades and Repairs	30,000	31,500	33,075	94,575
	Beach Sun Shelters	70,000	72,100	74,263	216,363
	Parks Building Repair and Upgrades	90,000	92,700	95,481	278,181
	HVAC	22,500	23,175	23,870	69,545
	Water Systems	40,000	41,200	42,436	123,636
	Electric Upgrades and Repairs	85,000	87,550	90,177	262,727
	Sewage Pumping (Emergency) and Sewage Repair	265,000	278,250	292,163	835,413
	Primary Line Clearing	20,000	20,600	21,218	61,818
	Parks Equipment and Tools	62,000	31,930	32,888	126,818
	Parks Machinery - Mowers	27,500	28,325	29,175	85,000
	Parks Machinery - Repairs	30,000	30,900	31,287	92,187
	Sewage Repairs	40,000	40,000	40,000	120,000
	Parks Machinery - Replacement	95,000	50,000	50,000	195,000
	Parks Machinery Repair	20,000	20,000	20,000	60,000
	Parks Vegetation Control	23,000	23,690	24,401	71,091
	Parks Ongoing - Automated Gate Structures Project	174,000	168,000	160,000	502,000
	Noxious Weed & Nuisance Animal Remediation Program	22,500	23,175	23,870	69,545
	Campsite Remediation	136,425	140,518	144,733	421,676
	Registration Building Retail Upgrade	40,000	42,000	44,100	126,100
	UCBMS Interpretive Center Repairs	15,000	0	0	15,000
Security System Upgrades	15,000	10,000	10,000	35,000	
Assess, Remove, Reuse Obsolete Buildings	51,000	34,000	35,200	120,200	
Roads and Grounds Repair & Remediation	260,000	200,000	210,000	670,000	



ST. LAWRENCE PARKS COMMISSION

BUSINESS PLAN

Business unit	Project	2023-24	2024-25	2025-26	3 Year Total
	Drainage and Erosion Mitigation	20,000	21,000	22,050	63,050
	Dock Improvements and Repairs	10,000	7,000	5,000	22,000
	Boardwalk Remediation	35,000	36,750	38,588	110,338
	Hazard Tree Removal & Forestry Rehabilitation (EAB, Remove Hazards, Replace Trees)	95,000	110,081	113,384	318,465
	Tree Risk Assessment	0	60,000	0	60,000
	Campgrounds and Beaches Subtotal	1,933,925	1,868,644	1,855,885	5,658,454
	Maintenance	Mtce Buildings - Building & Repair (Health & Safety)	132,500	152,500	142,500
Mtce Buildings - Electrical Repairs and Replacement		40,000	40,000	40,000	120,000
Mtce Buildings - Tool and Equipment Replacement		35,000	30,000	25,000	90,000
Mtce Grounds - Heavy Equipment Replacement		320,000	290,000	300,000	910,000
Mtce Grounds - Light Equipment Replacement		225,000	275,000	265,000	765,000
Mtce Grounds - Equipment Safety Repairs		75,000	75,000	75,000	225,000
Mtce Grounds - Roads and Grounds Repairs		115,000	90,000	90,000	295,000
Maintenance Subtotal	942,500	952,500	937,500	2,832,500	
Environment and Land Planning	Forestry Rehabilitation (H&S)	150,000	150,000	100,000	400,000
	Thousand Islands Parkway Controlled Crossing at Browns Bay	250,000	0	0	250,000
	TIP Recreation Trail Repair	250,000	250,000	250,000	750,000
	Signage	40,000	41,200	42,436	123,636
	Great Lakes Cleanup Partnership with River Institute	26,200	26,986	27,796	80,982
	Hazardous Waste Disposal	75,705	13,370	13,370	102,445
Environment and Land Planning Subtotal	791,905	481,556	433,602	1,707,063	
Information Technology	Cyber Security	80,000	80,000	78,000	238,000
	User Devices Repair and Replacement	140,000	180,000	170,000	490,000
	Website Developments	20,000	20,000	20,000	60,000



ST. LAWRENCE PARKS COMMISSION

BUSINESS PLAN

Business unit	Project	2023-24	2024-25	2025-26	3 Year Total
	Network Infrastructure Repair and Replacement	240,000	250,000	260,000	750,000
	Information Technology Subtotal	480,000	530,000	528,000	1,538,000
	Battle of Chrysler Farm Memorial	50,000	0	0	50,000
Corporate	Health and Safety, Compliance, and Asset Integrity Projects	484,250	316,150	2,378,315	3,178,715
	Corporate Subtotal	534,250	316,150	2,378,315	3,228,715
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 Ministry Repair & Rehabilitation Program Funding leaving little or no funding 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, major electrical system replacements, youth program facility, storage building, forestry rehabilitation, Historic Sites revitalization, and major road maintenance.

SLPC has been partnering with Infrastructure Ontario (IO) for procurement, project management and execution assistance on several major capital projects such as the revitalization of septic systems and washrooms, Brown’s Bay beach revitalization, and the Morrisburg Campus electrical system repair and replacement. IO is also assisting SLPC with the due diligence work required to transfer parcels of land to the Township of South Stormont in exchange for extension of municipal sewer and water services to SLPC lands along the Long Sault Parkway.



ST. LAWRENCE PARKS COMMISSION

BUSINESS PLAN

Business unit	Project	2023-24	2024-25	2025-26	3 Year Total
Upper Canada Village	Youth Programs Facility	0	0	2,500,000	2,500,000
	Electrical Infrastructure Emergency Generators and Fuel	1,400,000	0	0	1,400,000
	Emergency Infrastructure Engineering	500,000	0	0	500,000
	Electrical Infrastructure Build	8,000,000	0	0	8,000,000
	Mill Pond Screw System Replacement	5,000,000	0	0	5,000,000
	Upper Canada Village Subtotal	14,900,000	0	2,500,000	17,400,000
Crysler Park Marina	Storage Building	700,000	0	0	700,000
	Crysler Park Marina Subtotal	700,000	0	0	700,000
Information Technology	Internet and Internal Application Delivery	515,000	425,000	425,000	1,365,000
	Information Technology Subtotal	515,000	425,000	425,000	1,365,000
Campgrounds and Beaches	Washroom Demolition and Replacement Program	3,083,625	2,878,050	3,021,953	8,983,628
	Forestry Removal and Reforestation	500,000	525,000	551,250	1,576,250
	Roads	500,000	525,000	551,250	1,576,250
	Automated Gate Structures	175,000	348,000	365,400	888,400
	Brown's Bay Beach East Seawall Replacement	300,000	1,500,000	1,500,000	3,300,000
	Campground and Beaches Subtotal	4,558,625	5,776,050	5,989,853	16,324,528
Environment and Land Planning	Construction Sewer/Water Connection South Stormont (Long Sault Parkway)	0	0	0	0
	Design/Construction - Canteen/ Washroom at Mille Roches Beach/Campground	2,100,000	0	0	2,100,000
	Design/Construction - Mille Roche Campground				
	Medium Washroom/Shower Building	0	2,500,000	0	2,500,000



ST. LAWRENCE PARKS COMMISSION

BUSINESS PLAN

Business unit	Project	2023-24	2024-25	2025-26	3 Year Total
	Design/Construction - McLaren Campground Small Washroom/Shower Building	0	0	2,000,000	2,000,000
	Design/Construction - Woodlands Campground - 2 Small Washroom/Shower Buildings	0	4,000,000	0	4,000,000
	Design/Construction - Woodlands Beach - Canteen/Washroom/Changeroom Building	0	0	2,300,000	2,300,000
	Design/Construction - RS-Cedar Campground - 2 Small Washroom/Shower Buildings	0	0	4,000,000	4,000,000
	Environment and Land Planning	2,100,000	6,500,000	8,300,000	16,900,000
SLPC	SLPC Total Major Capital	22,773,625	12,701,050	17,214,853	52,689,528



INTERNALLY RESTRICTED RESERVE (IRR)

In 2011-12 SLPC and the MTCS 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.

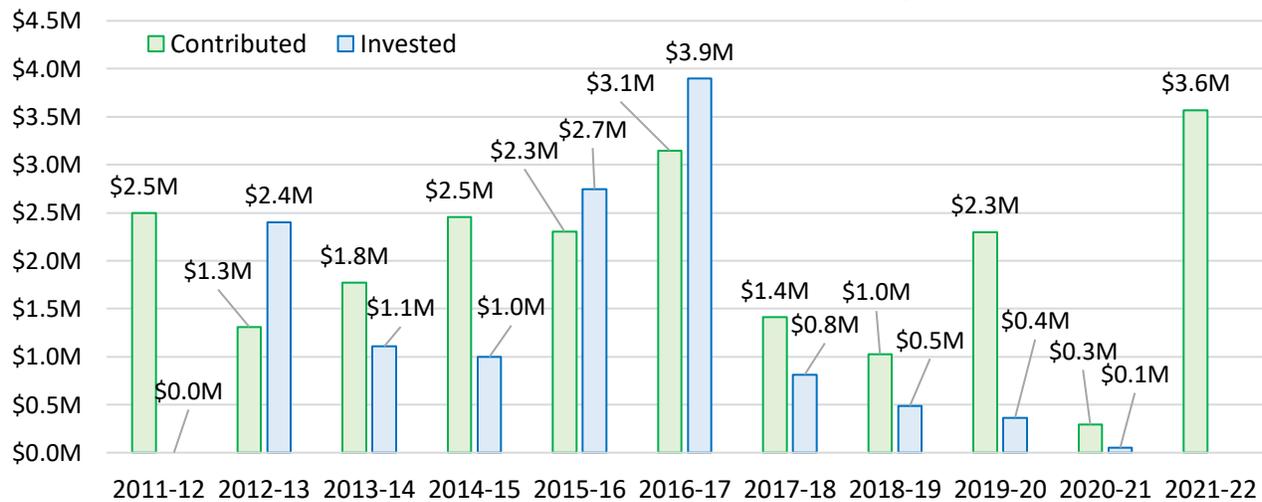
The SLPC Board of Commissioners established and approved guidelines for the fund that require that projects approved for funding:

- 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.

Total Contribution to IRR - **\$22.1M**
Total IRR Invested - **\$12.9M**

Contributed and Invested IRR History



Since 2011-12, SLPC’s net income from operations has contributed over \$22.1M to the IRR, over \$12.9M has been re-invested and revenue has grown 123%.



The following investments have contributed to the success of the IRR program:

- The critically acclaimed Pumpkinferno shoulder season event attracts over 78,000 visitors and \$940K of net income annually.
- Camper Cabins that generate over \$260K in revenue annually.
- Full-service campground upgrades which generate over \$200K in revenue annually.
- Electrical efficiency upgrades to reduce power consumption resulting in savings of \$50K annually.

IN 2022-23, ONGOING IRR PROJECTS INCLUDE:

- Development of Campgrounds and Beaches - \$1.2M
- Brown's Bay Beach multipurpose facility - \$0.7M
- Brown's Bay Revitalization (Decking, Perched Beach, and Chimney) - \$0.7M
- Environmentally Sustainable Artifact Collection Storage Facility - \$1.6M
- Riverside-Cedar Campground Upgrades - \$0.4M
- Development of Revenue Enhancement Opportunities - \$0.2M
- Fort Henry Accessibility Upgrades - \$0.2M
- Point-of-Sales System - \$1M
- Capital Budget Pressure (CBP) – Engineering/Design for Municipal Sewer and Water Servicing - \$0.5M
- CBP – Land Inventory Study - \$0.1M
- CBP – Long Sault Parkway Land Transfer Due Diligence - \$1.2M
- CBP – Treetop Trekking Sewage System Replacement - \$1.2M
- CBP – Morrisburg Campus Electrical Issue Engineering/Design - \$0.5M

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; bargaining units are CUPE and AMAPCEO
- **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	2023-2024
Regular Full-time	63	63
Regular Part-time	1	1
Seasonal (averaging 4-6 months per year)	178	190
Fixed term, Group 1	28	28
Fixed term, Group 2	45	45
Student (averaging 4 months per year)	276	276
TOTAL SLPC STAFFING LEVELS	591	603

The SLPC FTE cap is now 64. While the number of regular full-time positions never exceeds 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 explore opportunities to increase FTEs to grow critical areas of business.

MARKETING & COMMUNICATIONS PLANS

MARKETING, COMMUNICATIONS AND GUEST RELATIONS STRATEGIC DIRECTION

In 2022-23, Marketing, Communications and Guest Relations (MCG) embarked on a journey of transformation, strengthening capacity within the team to support building capacity throughout the wider organization. In 2023-24 we will continue to transform the way we work, building on our early successes. Marketing is committed to documenting processes and procedures and improving them throughout the process; to organizing and automating workflow processes; 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 and to try new approaches to marketing to see what yields results.

The primary focus of MCG is always on driving attendance to attract revenue. We do this through creating compelling product messaging through earned, owned, and paid media and by exploring partnership and sponsorship opportunities.

We want to better leverage data and results to improve our return on investment. The social and digital team will practice social listening and analysis to continue to produce consistent content that builds SLPC’s online communities and audiences and experiment more with new media to see what works. Our paid media will focus on result-based mediums that drive visitation and conversion through targeting the right audience for each experience to efficiently maximize budget and reach.



MCG will continue to leverage 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, develop paid and organic partnerships and to create synergies in the marketplace.

MCG will continue to champion the guest experience to make sure that we attract new guests and create returning ones.

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.

STRATEGIES

Drive attendance (support business unit attendance goals)

- Complete SLPC-wide signage audit & develop cohesive branding guidelines.
- Enhance the utilization of video to increase organic exposure and engagement highlighting SLPC attractions and experiences.
- Continue with Business Unit re-brand and creative elevation to establish a strong brand presence through all internal and external promotional assets.
- Strategically build creative assets to allow for multi-channel distribution.
- Continue to inspire visitation through storytelling to entice guests to explore and rediscover SLPC sites.
- Develop and execute comprehensive earned media campaigns to support programming and special events.
- Increase focus on corporate communications aimed at awareness and reputation.

Transform the way we work

- Refine and digitize creative request and marketing processes.
- Increase efficiency of program communications to maximize output.
- Streamline procurement process and digitization of SLPC Marketing Collateral.



- Develop foundational tools and operating procedures to improve program administration.
- Optimize digital tools to reduce printing marketing collateral.

Get to Know Our People

- Develop people-centric stories and communications.
- Improve curation and sharing of promotional content and communications to external community, Travel Trade partners and staff.
- Strengthen relationships with Tourism Partners including Destination Marketing Organizations (DMO)/ Regional Tourism Organizations (RTO)/ Municipalities and Destination Ontario/Destination Canada and Indigenous Partners.

Deliver Exceptional Guest Service

- Continue to prioritize digital accessibility for guests.
- Protect Guest Relations agents' time to maximize guest service.
- Continue to exceed guest service standards by providing positive guest experience and personalized online interactions to strengthen the SLPC's brand image, reputation, and community perception.
- Enhance and document customer service standards.

Focus on return on investment informed by data and results

- Collect and analyze data from business unit systems and surveys to help inform marketing and programming decisions
- Explore public and private grants to support SLPC initiatives
- Continue to build sponsorship and advertising revenues for SLPC as economy begins to recover from pandemic



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

Develop and execute comprehensive earned media campaigns to support programming and special events

- 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/December)
 - New Fort Henry winter event (November/December)
 - Camping reservations open (mid-February)



- Winter Spirits (February, TBC)
- Develop more in-season media opportunities for Parks & Recreation properties

Increase efficiency of program communications to maximize output

SLPC will document annual communications programs and seek out lower-input communications methods to increase the amount of output in a manageable way.

- Use communications hub planning calendar to effectively manage timelines
- Work from established templates for annual campaigns
- Better leverage social media content to fuel program communications
- Focus on more short-format news releases
- Develop and execute more story pitches
- Build more relationships with Ottawa-area media

Increase focus on corporate communications aimed at awareness and reputation

SLPC will proactively build up its reputation as a leader in regional tours and a community employer.

- Support and promote SLPC's infrastructure revitalization strategy
- Focus on economic impact and post-event success stories
- Develop a thought leadership strategy on infrastructure's role in tourism
- Seek and secure conference panels / keynote opportunities
- Develop integrated communications plans for key corporate projects to raise awareness of SLPC work pursued under strategic pillars, such as:
 - Brown's Bay revitalization / re-opening (Spring 2023)
 - Thousand Islands Parkway Trail Advisory Committee (Ongoing)
 - Sewage infrastructure upgrades along Long Sault Parkway (TBD)
 - Anti-Racism Action Plan (Ongoing)

Develop people-centric stories and communications

SLPC will connect with people by telling relatable stories that resonate.

- Tell our employee's stories with people profiles as part of an employment series
- Create a summer preview event and content for media that profiles characters and the guest experience
- Increase SLPC's community profile



Seize one-off media interest opportunities whenever resources allow

Using the new efficiency tools and strategies, SLPC will prepare for quick turnarounds to deliver stories to media when they arise.

- Mine meaningful and newsworthy content from SLPC's properties, people and projects
- Leverage partner communication vehicles even without mainstream media outreach

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



MARKETING PLAN

PAID MEDIA PLAN | 2023.24

BUSINESS UNIT	GOAL	KPI	TARGET AUDIENCE	MEDIA TACTICS	IN MARKET TIMING	BUDGET
Parks of the St. Lawrence	Generate revenue and increase campground, extended stay and transient sales for SLPC's Parks of the St. Lawrence Campgrounds, Roofed Accommodation and Beaches	<p>Primary: Traffic to site</p> <p>Secondary: Awareness</p>	<p>Demographic: Female / Male 30 to 65</p> <p>Geographic: Ottawa, Kingston, Cornwall, Brockville, Montreal</p> <p>English / French</p>	<p>High reach media channels:</p> <p>Digital Discovery Social Media Facebook & Instagram</p>	<p>June – August 2023 Summer Camping</p> <p>End of June – End of July 2023 Beaches</p> <p>November - December 2023 Gift Certificates</p> <p>February 2023 – March 2023 Camping on Sale</p>	Media Including fees: \$TBD



ST. LAWRENCE PARKS COMMISSION
BUSINESS PLAN

BUSINESS UNIT	GOAL	KPI	TARGET AUDIENCE	MEDIA TACTICS	IN MARKET TIMING	BUDGET
Crysler Park Marina	Generate revenue and increase seasonal, transient and storage sales for SLPC's Parks of the St. Lawrence asset – Crysler Park Marina	<p>Primary: Traffic to site</p> <p>Secondary: Awareness</p>	<p>Demographic: Male/ Female 30 to 65</p> <p>Geographic: Brockville, Ottawa, Cornwall, Montreal (+50KM)</p> <p>English / French</p>	<p>High reach media channels:</p> <p>Digital Social Media Facebook & Instagram Print</p> <p>Boating Ontario Guide at Marina request</p>	<p>June - August 2023 Transient Boaters</p> <p>August – October 2023 Winter Storage</p> <p>January – December 2024 Boating Ontario Ad</p> <p>February – March 2024 Seasonal Slips</p>	Media including fees: \$TBD
Upper Canada Golf Course	Generate revenue and increase play and memberships for SLPC's Parks of the St. Lawrence asset –Upper Canada Golf Course	Traffic to site	<p>Demographic: Golfers</p> <p>Male/Female 25 to 70</p> <p>Geographic: Cornwall, Ottawa, Eastern Ontario (Kingston to Cornwall)</p> <p>English / French</p>	<p>High reach, targeted media channels:</p> <p>Digital Social Media Facebook & Instagram Niche golf publications Print: Sports Energy</p>	<p>May – August 2023 Main Season</p> <p>September – October 2023 Fall Push</p> <p>Mid-November – Mid-December 2023 Gift Certificates</p> <p>January - February 2024 Memberships</p>	Media including fees: \$TBD



BUSINESS UNIT	GOAL	KPI	TARGET AUDIENCE	MEDIA TACTICS	IN MARKET TIMING	BUDGET
Fort Henry	Generate revenue and increase admissions for SLPC's Historic Site – Fort Henry and their Events	<p>Primary: Traffic to site</p> <p>Secondary: Awareness</p>	<p>Demographic: Female/Male 30 - 65</p> <p>Geographic: Kingston, Belleville, Brockville, Ottawa</p> <p>English / French</p>	<p>High reach media channels:</p> <p>Digital Discovery Social Media - Facebook, Instagram, TikTok</p> <p>Radio Partnerships Print</p>	<p>April – December 2023</p> <p>Weddings</p> <p>May – June 2023 Season Opening</p> <p>May – June 2023 Cannonball Crush Main</p> <p>May – June 2023 YGK Craft Beer Fest</p> <p>End of May – Mid July 2023 Daily Programming (Pt.1)</p> <p>Mid July – September 2023 Daily Programming (Pt.2)</p> <p>Mid July – August 2023 Sunset Ceremonies</p> <p>Mid-July – Mid-August 2023 Tattoo</p>	Media including fees: \$TBD



ST. LAWRENCE PARKS COMMISSION
BUSINESS PLAN

BUSINESS UNIT	GOAL	KPI	TARGET AUDIENCE	MEDIA TACTICS	IN MARKET TIMING	BUDGET
					September – October 2023 Pumpkinferno November – December 2023 Winter Event TBD January – February 2024 Winter Spirits March 1 – 31, 2024 Cannonball Crush Early Bird	

BUSINESS UNIT	GOAL	KPI	TARGET AUDIENCE	MEDIA TACTICS	IN MARKET TIMING	BUDGET
Upper Canada Village	Generate revenue and increase admissions for SLPC’s Historic Site – Upper Canada Village	Traffic to site	Demographic: Female/Male 30 - 65 Geographic: Ottawa, Eastern Ontario (Kingston to Cornwall)	High reach media channels: Digital Discovery Social Media - Facebook, Instagram, TikTok	May 2023 Season Opening End of May – Mid July 2023 Main Season (Pt.1)	Media including fees: TBD



ST. LAWRENCE PARKS COMMISSION
BUSINESS PLAN

BUSINESS UNIT	GOAL	KPI	TARGET AUDIENCE	MEDIA TACTICS	IN MARKET TIMING	BUDGET
			Secondary: Quebec English / French	Partnerships Print	Mid July - September 2023 Main Season (Pt.2) April – May 2023 Summer Camps Mid-April – Mid- June 2023 Education/ Teacher Appreciation Programming August – September 2023 Horse Lovers’ & Fall Fair Fall Push September – October 2023 Pumpkinferno Nov 2023 – Jan 2024 Alight at Night	



BUSINESS UNIT	GOAL	KPI	TARGET AUDIENCE	MEDIA TACTICS	IN MARKET TIMING	BUDGET
Kingston Pen Tours	Generate revenue and increase admissions for Kingston’s newest and most sought out experience – Kingston Pen Tours	Traffic to site	<p>Demographic: Female/Male 30 - 65</p> <p>Geographic: Eastern Ontario (Kingston to Cornwall, GTA, Ottawa)</p> <p>English / French</p>	<p>High reach media channels:</p> <p>Digital Discovery Social Media - Facebook, Instagram, TikTok Partnerships Print</p>	<p>May-June Season Opening</p> <p>End of May – Mid July 2023 Main Season (Pt.1)</p> <p>Mid July - September 2023 Main Season (Pt.2)</p> <p>June – August Specialty Tours</p> <p>September – October Fall Push</p>	Media including fees: TBD



BUSINESS UNIT	GOAL	KPI	TARGET AUDIENCE	MEDIA TACTICS	IN MARKET TIMING	BUDGET
Corporate Marketing	Generate revenue and increase awareness of SLPC sites and attractions.	Traffic to site	<p>Demographic: Based on business unit outlined above</p> <p>Geographic: Based on business unit outlined above</p>	<p>Paid Search Campaign for SLPC Assets:</p> <p>Camping & Beaches Crysler Park Marina Upper Canada Golf Course Fort Henry Upper Canada Village Kingston Pen Tours</p> <p>Print Campaign at start of season highlighting all business units in key print publications</p>	<p>May – June 2023 Upper Canada Golf</p> <p>June – August 2023 Crysler Park Marina</p> <p>June – August 2023 Kingston Pen Tours</p> <p>June- August 2023 Upper Canada Village</p> <p>July – August 2023 Beaches</p> <p>June – August 2023 Fort Henry Core Programming</p> <p>May – June Event 2023 YGK Craft Beer Fest</p> <p>February – March 2024 Camping on Sale</p> <p>March 1 – March 31, 2024 Cannonball Crush</p>	Media NOT including fees: TBD



TRAVEL TRADE SHOWS

Date	Location	Sales Mission
May/June 2023	Quebec City, QC	Rendez-vous Canada (RVC) Travel Trade Showcase
August 2023	Winnipeg, MB	Student & Youth Travel Association (SYTA) Annual Conference (TBC – with Tourism Kingston)
October/November 2023	Trois-Rivières, QC	Bienvenue Quebec Tradeshow

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 and refresh



INFORMATION TECHNOLOGY PLAN

Information Technology Cyber Security and Electronic Service Delivery Plan

The SLPC Information Technology Teams' vision to improve Cyber Security and digital service delivery through the development of reliable and secure infrastructure resulting in improved application delivery, high-capacity internet and network resources improving customer and end-user experience will continue to be implemented in 2023-24.

Cyber Security

To address cyber security assessment recommendations, SLPC will ensure its cyber security posture through re-occurring attack simulation email campaigns, mandatory and elective cyber security learning resources offered in the SLPC LMS (Learning Management System).

To harden desktop and laptop security, in addition to SLPC's endpoint protection and the current Multi-Factor Authentication requirements measures in place, SLPC will be researching biometric security technologies for laptop, servers and desktop devices.

Electronic Service Delivery Plan

In 2019-20 SLPC transitioned their ERP solution to a cloud hosted model. In 2023-24, the SLPC will ensure cloud hosting complies with the most current cloud hosting security standards in accordance with the Ontario Government and/or international standards.

Information Technology Services

The IT department continues to support operations with the functional areas: Cyber Security, Network and Infrastructure Services, Application Services, Helpdesk Services, and Internal Communications Systems Services.

This will give staff and visitors an improved Wi-Fi guest experience and improved staff access to internal applications. As part of the plan, the revitalization of a high-speed internet infrastructure to the campgrounds along the Long Sault Parkway will commence in 2023-24 and run until 2025-26.

Additionally, improved internet access will enhance smart technologies such as security surveillance, parking gate sensors, and Internet of Things (IoT) to improve SLPC's operational efficiencies.



INFORMATION TECHNOLOGY PLAN

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 fulfill these objectives with the following actions:

- Technical requirements and integration of new management systems (Historic Site Ticketing, Marina, and Golf Admissions) to the SLPC financial system.
- Upgrade of the SLPC cloud-powered productivity platform to the highest-level subscription enhancing security, adding unified communications, mobile device management, enhanced security, business units, departmental websites, and storage resources.
- Streamline back-office processes with enhancement to the SLPC ERP system.
- Ensure Internet as a Service (IaaS) and Service (SaaS) provider regulatory compliance.
- Improve methods of internal corporate communications and messaging through the use SaaS and IaaS.
- Reduce overall IT footprint in all functional and business units through system migration to cloud-hosted model.

2. EXPAND IT INFRASTRUCTURE AND ACCESSIBILITY

The implementation of physical IT infrastructure to facilitate access to ‘Anywhere Infrastructures,’ ‘On-demand infrastructures,’ and cloud computing ‘SaaS’ supporting corporate business services and business units with the following actions:

- Access to enterprise information technology services and resources without boundaries supporting hybrid and full-time remote staff.
- 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 ‘IaaS,’ ‘SaaS,’ and virtualized server environments supporting business automation and allowing quick deployment and scalability on demand.
- Provide support for a multi-year Repair and Rehabilitation Fiber Optic and Microwave Wireless Infrastructure Revitalization Plan and Major Capital Plan jointly developed with the MTCS.
- Provide subject matter support for procurements and implementations of point-of-sales, reservation, admissions, retail and ticketing systems, and websites.



3. PRIVACY & SECURITY

To ensure a secure IT environment in SLPC, 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. This initiative also supports the Employee Investment Strategic Goals.

- 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 in-office and remote network access, employee confidentiality, 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.
- Periodic attack simulation campaigns through email.
- Employee awareness and training resource offered in SLPC LMS.
- Biometric computer authentication and threat prevention.

4. IT SUPPORT SERVICES

To provide a service that will effectively provide technical support services to the functional units, business units, guests, and vendors. 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 based on help desk statistics.
- 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:

- Strengthen Ministry connections through regular engagements; work with Ministry on best practices for technology, procurement, policy, and compliance.
- 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 and admissions statistics.
- Unified Communications bridging the SLPC collaboration system, Cloud PBX corporate telephone environment, Guest Relations, and all extended areas of the organization.
- Dashboards, virtual meeting rooms, and visual update mechanisms to communicate amongst internal and external participants.
- Assist MCG with updating and development of webserver, websites, hosting, and managing domain registration and SSL Certificate management.
- Assist MCG with Digital Staff card requirements and implementation.

6. GREEN INFORMATION TECHNOLOGY

Computers and telecommunications are used in a way that 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 SLPC cloud storage resources 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 continue transition from on-premises servers to cloud services.
- Further reduce on-premises data centre physical servers by minimizing virtualized server environment reducing power consumption and carbon footprint
- Develop and adapt an innovative an e-waste strategy for managing electronic waste no longer in production.
- Continue working towards 100% paperless environment through digitization of processes through the implementation of records information and document management systems, and digital signature systems.
- Reduce daily travel footprint by leveraging remote work technologies.



MAINTENANCE & OPERATIONS PLAN

The primary focus of SLPC's five-year Maintenance & Operations Plan is the revitalization of critical infrastructure required to support business operations throughout the Commission. The plan also calls for a predictive asset replacement strategy using data analysis to mitigate risk and implement carbon reduction strategies to create a sustainable organization. Investing in employee development while building an inclusive and productive environment will help to achieve our target objectives.

MAINTENANCE & OPERATIONS SERVICES

The SLPC Maintenance & Operations department provides operational services accessible to all business units including: grounds and buildings maintenance; asset management; land surveying and drafting services; forestry management; waste management; skilled-trades services; winter maintenance services; sewer and water systems management; cleaning services; special events support; fleet administration; fleet and equipment maintenance services; central stores management; pick-up and delivery services; occupational health & safety administration; service contractor management and security administration.

MAINTENANCE & OPERATIONS PILLARS

INFRASTRUCTURE REVITALIZATION PREVENTATIVE MAINTENANCE STRATEGY

Leverage AMIS to identify and manage infrastructure revitalization priorities and develop preventative maintenance strategies to mitigate risk.

- Collect asset information and attribute data using GIS (Geographical Information Systems) handheld devices, manufacture specifications and maintenance records.
- Identify SLPC asset maintenance requirements by leveraging our asset management information system and existing engineered condition reports.
- Establish priorities based on condition, code compliance and adherence to legislation from governing bodies.
- Create preventative maintenance schedules using NETFacilities' asset inventory and scheduling capabilities.
- Update Central Store's inventory and restocking schedule to support new preventative maintenance procedures.
- Create departmental standard procedures to improve operational effectiveness and efficiency.
- Collaborate internally to establish maintenance priorities and avoid disruptions to programming.



PROJECT MANAGEMENT STRATEGY

Collaborate with internal and external resources (Infrastructure Ontario) to implement and manage the capital plan and other key projects.

- Assist in the creation of a Capital Project Management Team.
- Coordinate with internal management, the Capital Project Management Team, and Infrastructure Ontario (IO) to develop infrastructure revitalization plans based on the data collected in the asset management system.
- Develop a framework to streamline project proposals.
- Assess the environmental impact, programming disruptions and safety implications for all projects.
- Work towards data-driven risk mitigation to create a predictive asset replacement model.

CARBON FOOTPRINT REDUCTION INITIATIVE

Contribute to environmental sustainability through new and existing resource management strategies.

- Minimize carbon dioxide emissions by implementing fleet usage strategies and using Holman (ARI) Insight's fleet optimization capabilities.
- Install high-efficiency heating and cooling systems and maintain existing components to reduce energy requirements while offsetting carbon emissions.
- Continue to provide and improve waste removal services while adhering to Ministry of the Environment, Conservation and Parks (MECP) guidelines and regulations.
- Assist other sites in the removal of hazardous waste and recyclable materials.
- Digitize the process to monitor the Maintenance & Operations' Waste Disposal Site's activities.

FLEET MANAGEMENT SERVICES

Digitize fleet management related services to provide operational support to all business units.

- Implement an electronic reservation system for fleet vehicles, accessible to select staff.
- Install certified Electronic Logging Devices (ELD) on heavy fleet vehicles to maintain compliance with Ministry of Transportation (MTO) requirements.
- Utilize the MTO's Fleet Management Centre's (FMC) Replenishment Model to prioritize fleet vehicle disposals and implement a fleet replacement strategy.
- Collaborate with internal management and staff to determine fleet vehicle inventory requirements.



ORGANIZATIONAL SUSTAINABILITY INITIATIVE

Optimize employee deployment to mitigate deferred maintenance pressures.

- Create a new administrative position to collect and record asset data and assist with the creation of standard operating procedures.
- Extend contracts with existing staff to adapt to a changing environment and carry out additional requirements.
- Allocate staff to support the Infrastructure Revitalization Preventative Maintenance Strategy.

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 (OUTCOME-BASED) AND ATTENDANCE (OUTPUT-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	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Budget
Activities (SLPC excl. Marina) ¹	489,000	584,683	602,223	620,290
Activities (Marina only) ²	1,334,000	1,644,348	1,693,678	1,744,489
Total Activities	1,823,000	2,229,031	2,295,902	2,364,779
Revenue	14,532,566	17,916,319	18,453,809	19,007,423
Expenses	21,242,238	24,412,216	23,731,650	24,108,823
Net income (loss) before Transfer Payment	(6,709,672)	(6,495,897)	(5,277,841)	(5,101,399)
Transfer Payment	7,122,800	7,122,800	7,122,800	7,122,800
Net income (loss) after Transfer Payment	413,128	626,903	1,844,959	2,021,401

1 “Activities” for SLPC business units breaks down to number of admissions, rentals, camping nights and golf rounds. 2 “Activities” for Marina represents number of docked/stored feet.



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 chatbot system for the 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 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	2022-23 Target	2023-24 Target	2024-25 Target	2025-26 Target	Type of Measure
Percentage of Guest Relations services delivered digitally	Establish benchmark*	Benchmark +10%	Benchmark +15%	Benchmark +20%	Outcome
Inbound call volume	Establish benchmark*	Benchmark -10%	Benchmark -15%	Benchmark -20%	Outcome
Responses within guest service standard timelines	Establish standard	95%	100%	100%	Output

* Benchmarks will be established in the 2022-23 Annual Report



HUMAN RESOURCES AND HEALTH & SAFETY

Measurement and tracking through various forms such as surveys, direct feedback and industry indicators and standards are 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:

- 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)	2022-23 Actual	2023-24 Target	2024-25 Target	2025-26 Target
Participation rate in OPS Employee Experience Survey (regular service staff)	78%	100%	100%	100%
Employee Engagement Index	74.9	75-80	75-80	75-80
Target for hires into management positions from priority groups	30%	30% of management vacancies	30% of management vacancies	30% of management vacancies
Number of bilingual positions	22	22	24	24
Annually reported WDHP complaints	1	0-1	0-1	0-1
Annual incident rates (staff)	64	20	18	18
Annual incident rates (visitors)	20	11	10	10
FTE maintenance within cap (regular service count)	64	64	64	64

*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 2023-24, 2024-25, and 2025-26 remain consistent at \$31,722,000 (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, 2022:

SLPC CAPITAL ASSETS AS OF MARCH 31,2022

<i>Figures in this chart are in reported in thousands (000s)</i>	Cost	Accumulated Amortization	2022 Net book Value	2021 Net Book Value
Buildings and other structures	\$ 21,320	\$ 6,711	\$ 14,609	\$ 15,244
Landhold improvements	13,945	5,822	8,123	8,748
Exhibits	7,139	6,931	208	705
Machinery, equipment and tools	4,928	4,165	763	1,031
Vehicles	6,274	5,049	1,225	1,301
Computer systems and licences	3,536	3,236	300	346
Office furniture and equipment	1,916	1,763	153	151
Structures	12,610	7,840	4,770	5,295
Construction in progress	1,571	-	1,571	51
	\$ 73,239	\$ 41,517	\$ 31,722	\$ 32,872

Cost and accumulated amortization on March 31, 2021 amounted to \$70,450 and \$37,578, respectively.



APPENDIX A ORGANIZATION STRUCTURE

GENERAL MANAGER AND CEO – HOLLEE KEW

- Oversight from Deputy Minister of Tourism, Culture and Sport, Nina Chiarelli
- Oversight from St. Lawrence Parks Commission Board of Commissioners Chair, Bob Runciman

REPORTS TO GENERAL MANAGER AND CEO

- Executive Administrative Assistant to GM & CEO, Sukrit Chopra (A)
- Director, Parks and Recreation, Jennifer Tarini / Greg Faaren (A)
- Director, Historic Sites, Geoff Waycik
- Director, Corporate Services, Al Adibi
- Director, Marketing, Communications & Guest Relations, Krista Doyle / Heather Kearney (A)

REPORTS TO DIRECTOR, PARKS AND RECREATION

- Manager, Environment, Land Planning and Capital Projects, Greg Faaren
- Manager, Regional Parks Operations, Lyle Harper
- Manager, Recreation and Leisure, Tim Robins

REPORTS TO DIRECTOR, HISTORIC SITES

- Manager, Upper Canada Village, Tracey Ogilby
- Manager, Fort Henry, Kathryn Lowe / Jaclyn Angel (A)
- Manager, Kingston Pen Tours, Greg Gouthro (A)

REPORTS TO DIRECTOR, CORPORATE SERVICES

- Manager, Human Resources, Shannon Moulton
- Manager, Finance, Drew Smith
- Manager, IT, William Wong
- Manager, Maintenance & Operations, Stephan Parisien

REPORTS TO DIRECTOR, MARKETING, COMMUNICATIONS & GUEST RELATIONS

- Manager, Guest Relations and Corporate Communications, Heather Kearney



UNIT PORTFOLIOS

PARKS & RECREATION

- Environment, Land Planning and Capital Projects
- Parks and Campgrounds
- Recreation and Leisure Attractions
 - Chrysler Park Marina
 - Upper Canada Golf Course

HISTORIC SITES

Upper Canada Village

- Programming and Education
- Operations
- Operational Responsibility for Retail and Special Events
- Facilities and Property Maintenance

Fort Henry

- Programming and Education
- Operations
- Operational Responsibility for Retail and Special Events
- Facilities and Property Maintenance

Kingston Pen Tours

- Programming and Education
- Operations
- Operational Responsibility for Retail and Special Events

CORPORATE SERVICES

- Financial Services
 - Pay and Benefits
 - Accounts Payable
 - Accounts Receivable
 - Procurement and Corporate Agreements
 - Financial Planning and Analysis
 - Corporate Project Management
- Information Technology
 - Cyber Security and Policy Compliance Management
 - Network Infrastructure Management (Local and Cloud)



- Internal and External Communication Systems Management
- Application Delivery
- Solutions Architect Services
- System Administration and Design
- Information Technologies Project Management
- Information Technologies Subject Matter Services
- Human Resources
 - Core Human Resources Operations
 - Organizational Design and Development
 - Strategic Labour Relations
- Maintenance and Operations
 - Grounds Maintenance
 - Buildings Maintenance
 - Central Store / OCC H&S
 - Projects & Maintenance Administration

MARKETING, COMMUNICATIONS & GUEST RELATIONS

- Marketing and Guest Experience Strategy
- Sales, Sponsorships, New Business and Revenue Generation
- Paid Media and Travel Trade
- Digital and Social Media
- Graphic Design
- Corporate Communications
- Guest Relations



APPENDIX B BOARD APPROVED FEES

FORT HENRY APPROVED FEES

FORT HENRY FEE (PLUS HST)	2022-2023	2023-2024
<i>Core Season General Admission</i>		
Adult	\$20.00	\$20.00
Senior	\$20.00	\$20.00
Student	\$13.00	\$13.00
Youth	\$13.00	\$13.00
Child	Free	Free
Reciprocal	Free	Free
Military (5+ yrs)	\$10.00	\$10.00
Fort Henry Guard Club of Canada (member and dependant)	\$10.00	\$10.00
Family (2 adults & 3 youth)	-	\$60.00
Sunset Ceremony Adult	\$20.00	\$20.00
Sunset Ceremony Senior	\$20.00	\$20.00
Sunset Ceremony Student	\$16.00	\$16.00
Sunset Ceremony Youth	\$16.00	\$16.00
Sunset Ceremony Child	\$0.00	\$0.00
Sunset Ceremony Tour Operator - Adult	\$11.00	\$15.00
Sunset Ceremony Tour Operator - Youth	\$9.75	\$10.00
Upgrade to Sunset Ceremony from General Admission	\$10.00	\$10.00
Balcony Seating Upgrade (FH Sunset Ceremony Only)	\$20.00	\$20.00
Passport to the Past - Adult 19 +	\$50.00	\$50.00
Passport to the Past - Youth/Student 5 - 18	\$32.00	\$32.00
Passport to the Past - Under 5	Free	Free
Premium Passport to the Past - Adult 19 +	\$79.00	\$79.00
Premium Passport to the Past - Youth 5 - 18	\$55.00	\$55.00
Premium Passport to the Past - Under 5	Free	Free
<i>Tattoo</i>		
Adult	\$27.00	\$27.00
Senior	\$27.00	\$27.00
Student	\$17.00	\$17.00
Youth	\$17.00	\$17.00
Child	Free	Free
Military (5+ yrs)	\$14.00	\$14.00
Upgrade to Daytime Programming	\$10.00	\$10.00
Balcony Seating Upgrade (FH Evening Events Only)	\$20.00	\$20.00



FORT HENRY FEE (PLUS HST)	2022-2023	2023-2024
<i>Cadence</i>		
Adult	-	\$30.00
Senior	-	\$30.00
Student	-	\$20.00
Youth	-	\$20.00
Child	-	Free
Military (5+ yrs)	-	\$15.00
Upgrade to Daytime Programming	-	\$10.00
Balcony Seating Upgrade (FH Evening Events Only)	-	\$20.00
<i>Education and Specialty Programming</i>		
Summer Camp	-	\$250.00
<i>YGK Beer Fest</i>		
Adult - Advance	\$20.00	\$20.00
Adult - Day Of	\$20.00	\$22.00
Adult – VIP	-	\$40.00
Youth	\$12.00	\$12.00
Child	Free	Free
Military (5+ yrs)	\$10.00	\$10.00
<i>Cannonball Crush</i>		
Cannonball Crush (Team Early Bird)	\$60.00	\$60.00
Cannonball Crush (Team Standard)	\$75.00	\$75.00
Cannonball Crush (Individual Early Bird)	\$65.00	\$65.00
Cannonball Crush (Individual Standard)	\$80.00	\$80.00
Cannonball Crush (Day of Individual)	\$95.00	\$95.00
Cannonball Crush (Day of Team)	\$100.00	\$100.00
Cannonball Crush - SLPC Rate	\$50.00	\$50.00
<i>Fall Season Core Programming</i>		
Off Season Walk-in - Adult	\$13.00	\$13.00
Off Season Walk-in - Senior	\$13.00	\$13.00
Off Season Walk-in - Student	\$13.00	\$13.00
Off Season Walk-in - Youth	\$13.00	\$13.00
Off Season Walk-in - Child	Free	Free
Military (5+ yrs)	\$10.00	\$10.00
<i>Pumpkinferno</i>		
Pumpkinferno	\$20.00	\$20.00
Pumpkinferno Military (5+ Yrs)	\$10.00	\$10.00
Private Group Reservation (Up to 300 guests)	\$4,500.00	\$4,500.00



	2022-2023	2023-2024
FORT HENRY FEE (PLUS HST)		
Private Group Reservation Plus (Per 100 added guests over 300)	\$1,200.00	\$1,200.00
Winter Event (Name TBD)		
Winter Event – GA	-	\$15.00
Winter Event - Youth	-	\$10.00
Winter Event - Senior	-	\$10.00
Family Package (2 adults, 2 youth/children)	-	\$40.00
Friends Package (4 adults)	-	\$50.00
<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
Paranormal Group Overnight (Security Accompanied)	\$600.00	\$750.00
Venue Rental 1 (Great Hall, Hourly, Magazine M)	\$200.00	\$225.00
Venue Rental 2 (Great Hall 1/2 Day)	\$600.00	\$600.00
Venue Rental 3 (Wedding at Great Hall, Nov to Apr)	\$2000.00	\$2,700.00
Venue Rental 4 (Wedding at Great Hall, May to Oct)	\$2200.00	\$2,700.00
Venue Rental 5 (Great Hall Full Day, Harvest Barn only)	\$1000.00	\$1,000.00
Venue Rental 6 (Advanced Battery Rental)	\$1500.00	\$1,500.00
Venue Rental – Wedding, Holiday Weekend	-	\$3,000.00
Venue Rental – Wedding, New Year’s	-	\$3,500.00
East Park Ceremony Grounds	\$500.00	\$500.00
South Hill Ceremony Grounds – With Reception	\$500.00	\$750.00
South Hill Ceremony Grounds – Ceremony Only	\$500.00	\$1,000.00



FORT HENRY GROUP RATES:

FORT HENRY GROUP RATES (PLUS HST)	2022-2023	2023-2024	2024-2025
<i>General Admission Core Season</i>			
Group (20 or more) - Adult	\$11.00	\$15.00	\$15.00
Group (20 or more) - Senior	\$11.00	\$15.00	\$15.00
Group (20 or more) - Student	\$9.75	\$11.00	\$11.00
Group (20 or more) - Youth	\$9.75	\$11.00	\$11.00
School Group (20 or more)	\$8.85	\$9.75	\$9.75
Additional Supervisor (exceeding 1:5 ratio)	\$15.00	\$15.00	\$15.00
<i>Tattoo</i>			
Group (20 or more) - Adult	\$20.00	\$24.00	\$24.00
Group (20 or more) - Senior	\$20.00	\$24.00	\$24.00
Group (20 or more) - Student	\$15.00	\$17.00	\$17.00
Group (20 or more) - Youth	\$15.00	\$17.00	\$17.00
<i>Cadence</i>			
Group (20 or more) - Adult	-	\$30.00	\$30.00
Group (20 or more) - Senior	-	\$30.00	\$30.00
Group (20 or more) - Student	-	\$20.00	\$20.00
Group (20 or more) - Youth	-	\$20.00	\$20.00
<i>Fall Season Core Programming</i>			
Group (20 or more) - Adult	\$10.00	\$10.00	\$10.00
Group (20 or more) - Senior	\$10.00	\$10.00	\$10.00
Group (20 or more) - Student	\$7.00	\$10.00	\$10.00
Group (20 or more) - Youth	\$7.00	\$10.00	\$10.00
<i>Pumpkinferno</i>			
Group (20 or more) - Adult	\$14.00	\$16.00	\$16.00
Group (20 or more) - Senior	\$14.00	\$16.00	\$16.00
Group (20 or more) - Student	\$14.00	\$16.00	\$16.00
Group (20 or more) - Youth	\$14.00	\$16.00	\$16.00



FORT HENRY TOUR OPERATOR RATES:

FORT HENRY TOUR OPERATOR RATES (PLUS HST)	2022-2023	2023-2024	2024-2025
<i>General Admission Core Season</i>			
Sunset Ceremony Tour Operator - Adult	\$11.00	\$15.00	\$15.00
Sunset Ceremony Tour Operator - Youth	\$9.75	\$10.00	\$10.00
Tour Operator - Adult + K-Pass	\$11.00	\$15.00	\$15.00
Tour Operator - Senior	\$11.00	\$15.00	\$15.00
Tour Operator - Student	\$9.75	\$10.00	\$10.00
Tour Operator – Youth	\$9.75	\$10.00	\$10.00
<i>Grand Events (Tattoo, Cadence)</i>			
Tour Operator - Adult	\$20.00	\$21.00	\$23.00
Tour Operator - Senior	\$20.00	\$21.00	\$23.00
Tour Operator - Student	\$13.00	\$13.00	\$15.00
Tour Operator - Youth	\$13.00	\$13.00	\$15.00
<i>Fall Season Core Programming</i>			
Tour Operator - Adult	\$10.00	\$10.00	\$10.00
Tour Operator - Senior	\$10.00	\$10.00	\$10.00
Tour Operator - Student	\$7.00	\$7.00	\$8.00
Tour Operator - Youth	\$7.00	\$7.00	\$8.00
Tour Operator - Child	Free	Free	Free
<i>Pumpkinferno</i>			
Tour Operator - Adult	\$14.00	\$16.00	\$16.00
Tour Operator - Senior	\$14.00	\$16.00	\$16.00
Tour Operator - Student	\$14.00	\$16.00	\$16.00
Tour Operator - Youth	\$14.00	\$16.00	\$16.00



UPPER CANADA VILLAGE APPROVED FEES

UPPER CANADA VILLAGE FEES (PLUS HST)	2022-2023	2023-2024
<i>Core Season General Admission</i>		
Adult 19+	\$24.00	\$25.00
Student 13 - 18	\$18.00	\$19.00
Youth 5 - 12	\$15.00	\$16.00
Military 5+	\$12.00	\$12.50
Family Rate (2 adults and up to 3 under 18s)		\$80.00
Child under 5	Free	Free
Passport to the Past - Adult 19 +	\$50.00	\$50.00
Passport to the Past - Student 13 - 18	\$38.00	38.00
Passport to the Past - Youth 5 – 12	\$32.00	\$32.00
Passport to the Past - Under 5	Free	Free
Premium Passport to the Past - Adult 19 +	\$79.00	\$79.00
Premium Passport to the Past - Student 13 - 18	N/A	\$60.00
Premium Passport to the Past - Youth 5 - 12	\$55.00	\$55.00
Premium Passport to the Past - Under 5	Free	Free
Specialty Guided Tour	\$29.00	\$40.00
<i>Fall Season Core Programming</i>		
Walking Tours - 5 and up	\$15.00	\$16.00
Military (5+ yrs)	\$12.00	\$12.00
<i>Special Programs</i>		
Time Travellers Camp	\$665.00	\$695.00
Time Travellers Try a Camp (2021 Covid Day Camp)	\$295.00	\$315.00
Young & Senior Interpreter Program	\$275.00	\$285.00
Adult Lecture	\$275.00	\$275.00
<i>Alight at Night</i>		
Corporate Night	\$3,900.00	\$3,900.00
Corporate Night (up to addtl 100 guests)	\$1,100.00	\$1,100.00
AAN - Adult 13+	\$15.00	\$17.00
AAN - Youth 5 -12	\$14.00	\$14.00
Military 5+	\$14.00	\$14.00
AAN - Child under 5	Free	Free
Group/Ride	\$290.00	N/A
Pommier Carriage Ride (up to 4 guests)	\$150.00	\$150.00
Accessibility Night	\$15.00	\$17.00
<i>Pumpkinferno</i>		
Pumpkinferno – 13+	\$20.00	\$22.00



UPPER CANADA VILLAGE FEES (PLUS HST)	2022-2023	2023-2024
Pumpkinferno – Ages 5 – 12	N/A	\$20.00
Military 5+	\$15.00	\$17.00
Child < 5	Free	Free
Accessibility Night	\$20.00	\$22.00
<i>Venue, Asset and Service Rental Fees</i>		
Costume Rentals (onsite)	\$40.00	Eliminate
Costume Rentals (offsite) (per night)	\$90.00	\$125.00
Wedding Historic Sites	\$825.00	\$1,200.00
Carry All/Pommier (Wedding)	\$300.00	\$350.00
Carry All Marina Transportation (total price not per carry all)	\$300.00	\$300.00
Garden Wedding	\$600.00	\$800.00
Vendor Fee (Medieval Booth fee)	\$177.00	\$177.00
FRS 1 (Online fee)	\$2.00	\$2.00
FRS 2 (Haunted Walks)	\$2.25	\$2.75
FRS 3 (Dion Snowshoe Race)	\$3.00	\$3.50
FRS 4	\$4.00	\$4.00
Harvest Barn (w. another facility)	\$600.00	\$750.00
Harvest Barn (alone)	\$1,000.00	\$1,200.00
<i>Miniature Train</i>		
Short Loop	\$8.00	\$8.00
Train Combo – Spring Only School Group Combo	\$2.50	\$2.50
Train Combo Short	\$5.00	\$5.00
Child under 5	Free	Free
<i>Guest House</i>		
Overnight Accommodation	\$295.00	\$315.00
Weekly Accommodation	\$1,770.00	\$1,860.00
Weekly Bookings (Saturday to Saturday June 25 – Sept. 10)		
Meeting Room	\$150.00	Eliminate
Early check-in 8:00 a.m. / Late check-out 6 p.m.	\$150.00	\$175.00
Firewood	\$9.00	\$9.00
Montgomery House	\$195.00	\$195.00
Blue or Grey House Rental	\$150.00	\$175.00



UPPER CANADA VILLAGE SCHOOL GROUP TOUR RATES:

UPPER CANADA VILLAGE EDUCATION RATES (PLUS HST)	2022-2023	2023-2024	2024-2025
Youth Group			
School Group (20 or more)	\$8.85	\$8.85	\$8.95
Regular Season Additional Supervisor	\$15.00	\$15.00	\$15.00
Education Live-In Youth/Teacher/ Supervisor	\$54.86	\$60.00	\$60.00

UPPER CANADA VILLAGE GROUP RATES:

UPPER CANADA VILLAGE GROUP RATES (PLUS HST)	2022-2023	2023-2024	2024-2025
General Admission Core Season			
Group (20 or more) - Adult	\$16.00	\$18.00	\$19.00
Group (20 or more) - Senior	\$16.00	Eliminate	Eliminate
Group (20 or more) - Student	\$12.00	\$14.00	\$15.00
Group (20 or more) - Youth	\$12.00	\$14.00	\$15.00
Fall Season Core Programming			
Group (20 or more) – Adult 18+	\$12.00	\$13.00	\$14.00
Group (20 or more) - Senior	\$12.00	Eliminate	Eliminate
Group (20 or more) - Student	\$9.00	\$9.00	\$10.00
Group (20 or more) - Youth	\$9.00	\$9.00	\$10.00
Group (20 or more) – Child	free	Free	Free
Alight at Night			
Group (20 or more) - Adult	\$14.00	\$15.00	\$17.00
Group (20 or more) - Senior	\$14.00	Eliminate	Eliminate
Group (20 or more) - Student	\$11.00	\$13.00	\$14.00
Group (20 or more) - Youth	\$11.00	\$13.00	\$14.00
Pumpkinferno			
Group (20 or more) – Adult	\$14.00	\$16.00	\$22.00
Group (20 or more) – Senior	\$14.00	N/A	Eliminate
Group (20 or more) – Student	\$11.00	\$16.00	\$20.00
Group (20 or more) – Youth	\$11.00	\$16.00	\$20.00



UPPER CANADA VILLAGE TOUR OPERATOR RATES:

UPPER CANADA VILLAGE TOUR OPERATOR RATES (PLUS HST)	2022-2023	2023-2024	2024-2025
<i>General Admission Core Season</i>			
Tour Operator – Adult	\$16.00	\$18.00	\$19.00
Tour Operator - Senior	\$16.00	Eliminate	Eliminate
Tour Operator – Student	\$12.00	\$14.00	\$15.00
Tour Operator – Youth	\$12.00	\$14.00	\$15.00
<i>Fall Season Core Programming</i>			
Tour Operator – Adult	\$12.00	\$13.00	\$14.00
Tour Operator - Senior	\$12.00	Eliminate	Eliminate
Tour Operator - Student	\$9.00	\$9.00	\$10.00
Tour Operator - Youth	\$9.00	\$9.00	\$10.00
Tour Operator – Child	Free	Free	Free
<i>Alight at Night</i>			
Tour Operator - Adult	\$14.00	\$16.00	\$17.00
Tour Operator – Senior (Wed Nights only)	\$14.00	\$16.00	Eliminate
Tour Operator – Student	\$11.00	\$13.00	\$14.00
Tour Operator – Youth	\$11.00	\$13.00	\$14.00
Tour Operator - Group Ride (15 people Max)	\$255.00	Eliminate	Eliminate
<i>Pumpkinferno</i>			
Tour Operator – Adult	\$14.00	\$16.00	\$22.00
Tour Operator – Senior	\$14.00	N/A	Eliminate
Tour Operator – Student	\$11.00	\$16.00	\$20.00
Tour Operator – Youth	\$11.00	\$16.00	\$20.00



KINGSTON PEN TOURS APPROVED FEES

KINGSTON PEN TOURS FEES (PLUS HST)	2022-2023	2023-2024
<i>Standard, Architectural, Film or Sunset Tour</i>		
General Admission (5+ yrs.)	\$35.40	\$35.40
Kingston Resident	\$30.97	\$30.97
Military Discount (50%)	N/A	\$17.70
Child (<5 yrs.)	\$0.00	\$0.00
<i>Extended Tour</i>		
General Admission (5+ yrs.)	\$70.80	\$70.80
Kingston Resident	\$66.37	\$66.37
Military Discount (50%)	N/A	\$35.40
Child (<5 yrs.)	\$0.00	\$0.00
<i>Express Tour</i>		
General Admission (5+ yrs.)	\$22.12	\$22.12
Kingston Resident		\$17.70
Military Discount (50%)		\$11.06
Child (<5 yrs.)	\$0.00	\$0.00

KINGSTON PEN TOURS SCHOOL GROUP RATES:

KINGSTON PEN TOURS FEES SCHOOL GROUP RATES (PLUS HST)	2022-2023	2023- 2024
<i>Standard, Architectural, Film or Sunset Tour</i>		
School Group (20 or more)	\$26.55	\$26.55
<i>Extended Tour</i>		
School Group (20 or more)	\$53.10	\$53.10
<i>Express Tour</i>		
School Group (20 or more)		\$16.59

KINGSTON PEN TOURS TOUR OPERATOR RATES:

KINGSTON PEN TOURS FEES TOUR OPERATOR RATES (PLUS HST)	2022-2023	2023-2024
<i>Standard, Architectural, Film or Sunset Tour</i>		
Tour Operator	\$26.55	\$26.55
<i>Extended Tour</i>		
Tour Operator		\$53.10
<i>Express Tour</i>		



KINGSTON PEN TOURS FEES	2022-2023	2023-2024
TOUR OPERATOR RATES (PLUS HST)		
Tour Operator		\$16.59

MOVIE NIGHT RATES:

KINGSTON PEN TOURS FEES	2022-2023	2023-2024
MOVIE NIGHTS AT KINGSTON PEN (PLUS HST)		
General Admission		\$17.70
Military Discount (50%)		\$8.85



PARKS OF THE ST. LAWRENCE FEES

STANDARD FEES ACROSS ALL CAMPGROUNDS:

PARKS OF THE ST. LAWRENCE FEES (PLUS HST)	2022-2023	2023-2024
Day Use		
Weekday Beach Promo - Maximum Vehicle (Excludes Holidays)	\$8.85	\$8.85
Weekend - Maximum Vehicle (Includes Holidays)	\$17.70	\$17.70
Convenience Fee (LSPW – per vehicle)	\$4.42	\$4.42
Adult	\$8.85	\$8.85
Senior	\$7.08	\$7.08
Ivy Lea Scuba Diving Fee per person	\$18.08	\$19.00
Walk-in, Cyclist	\$2.65	\$2.65
Day Use Season Pass - Vehicle Sticker - All SLPC Day Use Areas	\$102.18	\$90.00
Day Use Season Pass - Additional Vehicle Sticker - An all SLPC Vehicle Sticker must be purchased	\$38.04	\$45.00
Day Use Seasonal Browns Bay or LSPW- Vehicle Sticker	\$67.39	Eliminate
Daily Outfitters Fee	\$30.44	\$31.98
Transient - Additional Vehicle/Boat	\$11.70	\$12.30
New Full size school bus/coach (Average 56 seats/coach, 46 adults/school bus)	N/A	\$150.00
New Small Bus (Anything other than a coach or school bus)	N/A	\$90.00
Camper Cabins		
Camper Cabin – Weekday/Night (Glengarry, McLaren, Farren, UCMBS, RSC, Ivy)	\$105.33	\$110.67
Camper Cabin - Weekend/Night (Glengarry, McLaren, Farren, UCMBS, RSC, Ivy)	\$124.18	\$130.47
Camper Cabin – Weekly (Glengarry, McLaren, Farren, UCMBS, RSC, Ivy)	\$704.60	\$740.33
Treehouse - UCMBS	\$333.73	\$350.65
Treehouse Weekly - UCMBS	\$2,002.39	\$2,103.91
Lodge - Woodlands - Weekday	\$149.71	\$157.30



ST. LAWRENCE PARKS COMMISSION

BUSINESS PLAN

**PARKS OF THE ST. LAWRENCE FEES
(PLUS HST)**

2022-2023

2023-2024

Lodge -Woodlands - Weekend	\$181.72	\$190.93
Lodge - Woodlands - Weekly	\$953.60	\$1,001.95
Mini Cabin – Weekday – Mille Roches & Woodlands	\$84.27	\$88.54
Mini Cabin – Weekend – Mille Roches & Woodlands	\$98.68	\$103.68
New Mini Cabin – Weekly – Mille Roches & Woodlands	N/A	\$557.43

Equipment Rentals

Canoe Rental 1/2 Day	\$26.06	\$27.38
Canoe Rental Full Day	\$37.23	\$39.11
Bike Rentals ½ Day	\$8.51	\$8.94
Bike Rentals Full Day	\$14.89	\$15.65
Tent rental - 40’ X 60’ - 2 Day	\$1,276.32	\$1,341.03
Tent rental - 20’ X 40’ - 2 Day	\$638.16	\$670.51
Tent rental - 20’ X 30’ - 2 Day	\$531.80	\$558.80
Tent rental - 20’ X 20’ - 2 Day	\$425.44	\$447.01

Standard Fees and Discounts

Dog Fee per Night	\$28.72	\$30.17
Reservation Fee	\$12.50	\$13.00
Change and Cancellation Fee	\$10.37	\$10.87
Programming Fee / person	\$5.65	\$5.93

**PARKS OF THE ST. LAWRENCE FEES
TRANSIENT DISCOUNTS (PLUS HST)**

2022-2023

2023-2024

Transient Discounts

Basic – Military or Staff	20%	20%
Basic - Senior	10%	10%
Premium Waterfront – Military or Staff	20%	20%
Premium Waterfront - Senior	N/A	N/A
Electric 15 amp – Military or Staff	20%	20%
Electric 15 amp - Senior	10%	10%
Electric 30 amp – Military or Staff	20%	20%
Electric 30 amp - Senior	10%	10%
2 Service - 15 amp – Military or Staff	20%	20%
2 Service - 15 amp - Senior	N/A	N/A
2 Service - 30 amp – Military or Staff	20%	20%
2 Service - 30 amp - Senior	N/A	N/A



PARKS OF THE ST. LAWRENCE FEES TRANSIENT DISCOUNTS (PLUS HST)	2022-2023	2023-2024
2 Service - 50 amp – Military or Staff	20%	20%
2 Service - 50 amp – Senior	N/A	N/A
Riverside Cedar Campground – Cedar Section only Campsites 1-134 – Military or Staff	N/A	N/A
Riverside Cedar Campground – Cedar Section only Campsites 1-134 – Senior	33%	33%
Glengarry Campground – Military or Staff	N/A	N/A
Glengarry Campground – Senior	33%	33%

IVY LEA AND BROWN’S BAY FEES:

PARKS OF THE ST. LAWRENCE FEES (PLUS HST)	2022-2023	2023-2024
<i>Seasonal Camping</i>		
Basic	\$3,278.61	\$3,444.84
Basic Waterfront	N/A	N/A
Waterfront - 1 service (water)	N/A	N/A
Electric 15 amp	N/A	N/A
Electric 30 amp	N/A	N/A
2 Service - 15 amp + water	N/A	N/A
2 Service - 30 amp + water	\$3,664.00	\$3,849.76
2 Service - 50 amp + water	N/A	N/A
Seasonal - Additional Vehicle Sticker	\$70.09	Eliminate
Seasonal Dockage	\$904.38	\$950.23
Seasonal - Sewage Pump Out	\$0	Eliminate
<i>Transient Camping</i>		
Basic	\$43.25	\$45.44
Waterfront	\$51.55	\$54.17
Electric 15 amp	N/A	N/A
Electric 30 amp	N/A	N/A
2 Service - 15 amp	N/A	N/A
2 Service - 30 amp	\$55.99	\$58.83
2 Service - 50 amp	N/A	N/A
Premium Waterfront	\$56.54	\$59.41
3 Service - 50 amp	N/A	N/A
<i>Group Camping</i>	N/A	N/A



GLENGARRY, MILLE ROCHES, WOODLANDS, MCLAREN, FARRAN, AND RIVERSIDE CEDAR FEES:

PARKS OF THE ST. LAWRENCE FEES

Glengarry, Mille Roches, Woodlands, McLaren, Farran, and Riverside Cedar (PLUS HST)

Seasonal Camping

	2022-2023	2023-2024
Basic	\$2,484.40	\$2,610.36
Basic Waterfront	\$2,835.71	\$3,117.00
Waterfront – 1 service (water)	\$3,415.77	\$3,588.95
Electric 15 amp	\$2,691.91	\$2,828.39
Electric 30 amp	\$2,864.47	\$3,009.69
2 Service – 15 amp + water	\$2,835.71	\$2,979.48
2 Service – 30 amp + water (Glengarry & RSC)	\$3,008.26	\$3,160.78
2 Service - 30 amp + water (Farran & McLaren)	\$3,008.26	\$3,429.01
2 Service - 50 amp + water	\$3,393.65	\$3,824.17
Seasonal - Additional Vehicle Sticker	\$70.09	Eliminate
Seasonal Dockage	N/A	N/A
Seasonal - Sewage Pump Out	N/A	N/A

Transient Camping

Basic	\$38.81	\$40.78
Waterfront	\$41.02	\$43.10
Electric 15 amp	\$44.87	\$47.15
Electric 30 amp	N/A	N/A
2 Service - 15 amp	\$49.34	\$51.84
2 Service - 30 amp	\$51.55	\$54.17
2 Service - 50 amp	\$54.54	\$57.08
Premium Waterfront	\$56.54	\$59.41
3 Service - 50 amp	\$62.09	\$65.24

Group Camping – Farran and UCMBS Only

Per Person	\$3.33	\$3.50
Per Student/Senior	\$3.05	\$3.21
Sites A, B, C (UCMBS) & 5 (Farran)	\$88.70	\$93.20
Sites D, E (UCMBS) & 1-4 (Farran)	\$49.89	\$52.42



UPPER CANADA MIGRATORY BIRD SANCTUARY FEES:

PARKS OF THE ST. LAWRENCE FEES

UPPER CANADA MIGRATORY BIRD SANCTUARY

2022-2023

2023-2024

(PLUS HST)

Seasonal Camping

Basic	\$2,606.01	\$2,738.14
Basic Waterfront	N/A	N/A
Waterfront - 1 service (water)	N/A	N/A
Electric 15 amp	N/A	N/A
Electric 30 amp	N/A	N/A
2 Service - 15 amp + water	N/A	N/A
2 Service - 30 amp + water	\$3,155.52	\$3,502.64
2 Service - 50 amp + water	N/A	N/A
Seasonal - Additional Vehicle Sticker	\$73.52	Eliminate
Seasonal Dockage	N/A	N/A
Seasonal - Sewage Pump Out	N/A	N/A

Transient Camping

Basic	\$41.02	\$43.10
Waterfront	\$43.80	\$46.02
Electric 15 amp	N/A	N/A
Electric 30 amp	N/A	N/A
2 Service - 15 amp	N/A	N/A
2 Service - 30 amp	\$53.78	\$56.50
2 Service - 50 amp	\$56.54	\$59.41
Premium Waterfront	\$56.54	\$59.41
3 Service - 50 amp	\$62.09	\$65.24

Group Camping – Farran and UCMBS Only

Per Person	\$3.33	\$3.50
Per Student/Senior	\$3.05	\$3.21
Sites A, B, C (UCMBS) & 5 (Farran)	\$88.70	\$93.20
Sites D, E (UCMBS) & 1-4 (Farran)	\$49.89	\$52.42



CRYSLER PARK MARINA APPROVED FEES

CRYSLER PARK MARINA (PLUS HST)	2022-2023	2023-2024
<i>Transient</i>		
Daily with power	\$2.50	\$2.55
Weekly with power	\$14.75	\$15.25
Additional Electrical 30 amp / ft.	\$1.00	\$2.00
Daily Mooring (flat rate)	\$27.00	\$35.00
Monthly with power- High Season	\$34.00	\$36.00
Monthly with power- Low Season	\$28.25	\$29.00
Full Season with Power / ft.	\$63.00	\$64.00
Extra Power (daily flat rate)	\$11.50	\$12.50
Flat Rate PWC and Dinghy	\$300.00	\$300.00
Full Season (flat rate extra pwr - 30 amp)	\$334.95	\$340.95
<i>Storage</i>		
Summer Land Boat / ft.	\$26.50	\$26.50
Transient Camper/Boater summer storage	\$200.00	\$200.00
Summer Season Trailer Storage	\$155.95	\$159.95
Daily Trailer (Overnight Parking)	\$25.95	\$29.95
Weekly Trailer	\$129.95	\$132.95
Summer Cradle	\$169.00	\$172.95
Storage Winter Boat / ft	\$19.95	\$22.95
Shrink-Wrapping / ft. – Cruiser	\$19.50	\$22.95
Shrink-Wrapping / ft. - Fly Bridge	\$21.50	\$26.95
Interior Storage / ft.	\$43.00	\$44.00
Car and Truck inside storage	\$250.00	\$350.00
Boats on trailer inside under 18 ft.	\$350.00	\$450.00
Boats on trailer inside 18 – 25 ft.	\$450.00	\$550.00
Boats on trailer inside 25 – 30 ft.	\$550.00	\$650.00
Boats on trailer 30 ft. and up	\$750.00	\$850.00
Camper trailers under 30 ft.	\$550.00	\$650.00
Camper trailers over 30 ft.	\$750.00	\$850.00
<i>Services</i>		
Boat Ramping Monday-Sunday	\$13.95	\$14.95
Seasonal Ramping Pass	\$129.95	\$134.95
Seasonal Pump-Out	\$139.95	\$142.95
Pump-Out Single Tank	\$27.95	\$29.95
Off Season Power / ft. / day	\$4.95	\$5.95
Charter/Commercial Fee	\$79.95	\$99.95
Return Shuttle	\$39.95	\$39.95



CRYSLER PARK MARINA (PLUS HST)	2022-2023	2023-2024
Return Shuttle (Attraction)	\$16.95	\$16.95
Overnight Parking	\$25.95	\$29.95
Lift		
30 ft. and less	\$250.00	\$275.00
31 ft. to 37 ft.	\$275.00	\$300.00
38 ft. to 43 ft.	\$300.00	\$325.00
Lift Sailboats		
less than 30 ft.	\$275.00	\$300.00
31 ft. to 36 ft.	\$300.00	\$325.00
over 37 ft.	\$350.00	\$375.00



UPPER CANADA GOLF COURSE APPROVED FEES

UPPER CANADA GOLF COURSE (PLUS HST)	2022-2023	2023-2024
<i>Seasonal Rates</i>		
Single	\$1,560.00	\$1,605.00
Senior (M-F excl. Holidays)	\$1,482.00	\$1,525.00
Student	\$275.00	\$330.00
Junior	\$85.00	\$145.00
Pay as You Go Weekdays	\$306.00	\$325.00
Pay as You Go Weekday Activity	\$29.00	\$30.00
Power Cart	\$985.00	\$995.00
Power Cart Weekday	\$720.00	\$730.00
Corporate	\$4,076.00	\$4,195.00
Corporate Premier	\$5,044.00	\$5,195.00
Range – Single	\$240.00	\$240.00
<i>Green Fees</i>		
18 Holes Weekday	\$51.00	\$53.00
18 Holes Weekend/Holiday	\$57.00	\$59.00
Afternoon Weekday	\$38.00	\$39.00
Afternoon Weekend	\$42.00	\$43.00
18 Holes Junior Weekday	\$30.00	\$31.00
18 Holes Junior Weekend/Holiday	\$34.00	\$35.00
9 Holes After 5 pm	\$27.00	\$27.00
Extra Golf	\$27.00	\$28.00
Golf Lessons (new)	N/A	\$55.00
Play 'n' Learn Lessons (new)	N/A	\$150.00
<i>Rentals</i>		
Power Cart 18 Holes	\$35.00	\$36.00
Power Cart 9 Holes	\$25.00	\$25.00
Power Cart 10 Pack	\$312.00	\$312.00
Power Cart After 18	\$25.00	\$25.00
1/2 Power Cart	\$17.50	\$18.00
Golf Board Rental	\$27.00	\$27.00
Pull Cart	\$7.80	\$8.00
Bag & Club Rental	\$35.00	\$35.00
Large Bucket Balls	\$9.50	\$9.50
Club Storage	\$120.00	\$120.00
<i>Specials</i>		
Spring and Fall Promo 2 for \$79	Promotion Only	Promotion Only
<i>Discounts</i>		



UPPER CANADA GOLF COURSE (PLUS HST)

	2022-2023	2023-2024
Campers/boaters 50% Weekday	\$25.50	\$26.50
Campers/boaters 50% Weekend/Holiday	\$28.50	\$29.50
NGCOA/CORNWALL Weekday @ 20%	\$40.80	\$42.40
NGCOA/Cornwall Weekend PM @ 20%	\$33.60	\$34.40
NGCOA/Cornwall Weekday PM @ 20%	\$30.40	\$31.20
NGCOA/CORNWALL Cart @ 20%	\$28.00	\$28.80



LAND USE APPROVED FEES

LAND USE FEES	2022-2023	2023-2024
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	\$15.00	\$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)	\$374.91	\$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	\$500.00	\$500.00



SEASONAL PASS ENTITLEMENTS

St. Lawrence Parks Commission offers several seasonal programs under its various business units. All seasonal memberships include:

- Unlimited admittance to Upper Canada Village (UCV) and Fort Henry (FH) day programming.
- 15% discount off regularly priced retail merchandise at the SLPC-operated retail stores at Upper Canada Village, Fort Henry, Kingston Pen, Chrysler Marina, and Upper Canada Golf Course; not valid for gift card or fuel purchases.
- Unlimited admittance for the pass holder and one guest ONLY to the Parks Day-use and beach areas.

Other additional seasonal membership benefits are outlined below:

Passport to the Past (UCV/FH):

- 50% off admission to UCV or FH daytime core programming from May to September for up to two accompanying guests each visit.
- Discounts on third-party offerings determined annually.

Premium Passport to the Past (UCV/FH)

- All benefits included with Passport to the Past (UCV/FH).
- Unlimited admission to the UCV Alight at Night and Pumpkinferno programs.
- Unlimited admission to FH Pumpkinferno.

Seasonal camping at the Parks of the St. Lawrence:

- Complimentary boat launching at the Chrysler Park Marina.
- 50% discount on green fees or membership fees at the Upper Canada Golf Course and one guest.

Chrysler Park Marina seasonal boating:

- Seasonal dockage at the Chrysler Park Marina.
- 50% discount on green fees at the Upper Canada Golf Course for holder and one guest.

Upper Canada Golf Course membership:

- Unlimited golfing at the Upper Canada Golf Course.