



THREE YEAR BUSINESS PLAN
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ST. LAWRENCE PARKS COMMISSION BUSINESS PLAN

TABLE OF CONTENTS

MANDATE	1-2
EXECUTIVE SUMMARY	2-4
PROGRAMS AND ACTIVITIES OVERVIEW	5-7
2013/14 YEAR IN REVIEW	8-13
MOVING FORWARD	14-26
RESOURCES	26-27
HUMAN RESOURCES	27-28
COMMUNICATION PLAN	28-29
INFORMATION TECHNOLOGY PLAN	29-30
CAPITAL	30-31
FINANCIAL PLANS	32
FEES	33-41



MANDATE

Ministry of Tourism, Culture and Sport:

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

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

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

St. Lawrence Parks Commission (SLPC)

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

SLPC:

- operates under the authority of the *St. Lawrence Parks Commission Act*,
- is guided by a Memorandum of Understanding and Management Board of Cabinet Directives; and
- is designated as an "operational enterprise", the accountability framework is set out by the Agency Establishment and Accountability Directive.

SLPC Mandate

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

SLPC will support the Ministry of Tourism, Culture and Sport's efforts to strengthen Ontario's tourism industry.

As a key economic driver in Eastern Ontario, SLPC will focus efforts on new product development and program enhancements that will draw new and returning customers to the region.

SLPC MISSION STATEMENT

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



Core Principles, Values and Beliefs

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

Objectives

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

EXECUTIVE SUMMARY

2013/14 Year In Review

SLPC has an impressive plan to ensure continued strong growth and solid fiscal improvement year-over-year. Product enhancements are designed to drive attendance and deliver exceptional value and robust results ensuring the SLPC goal of financial sustainability. Implementation of Lean-Kaizen initiatives, in addition to cost structure improvements, will outpace inflation and support delivery of this plan.

SLPC's budget for 2013/14 will achieve the operating target and builds upon the concrete foundation achieved as a result of the successes garnered from operations and investment in new tourism development initiatives, required to achieve the ultimate goal of fulfilling our stewardship commitment of our lands and heritage attractions. All business operations will meet their budget commitments.

Upper Canada Village reaped the benefits of another successful Pumpkinferno special event, playing host to close to 40K visitors in its second year of operation. Pumpkinferno was named "Ontario's Tourism Event of the Year" at the Ontario Tourism Summit in Toronto, was honoured by Festivals & Events Ontario when it was named 2012 Best New Event in Ontario, and was a finalist in the 2012 Ottawa Tourism Awards for Tourism Event of the Year. Introduction of the new culinary special event, site rental for a movie filming, together with improvements in programming throughout the core season



were instrumental in the UCV business unit meeting its targets. Fort Henry introduced new 3D video technology to augment their Sunset Ceremony series, opened the new Advanced Battery Bistro, launched the retail courtyard initiative, and introduced a number of improvements to its Fort Fright program coupled with significant cost containment measures which will permit realization of their budget targets. Park and Beaches were affected by the significant amount of poor weather which played havoc on its most vulnerable program areas, namely the day-use facilities; however, through the achievement of its camper revenues, and the implementation of significant cost containment efforts, Parks and Beaches were able to offset the downturn in revenues. Crysler Park Marina was also affected by the rainy weather throughout the 2013 operating season, but was successful in growing their seasonal boater market, and will begin to realize the benefits of the installation of two new storage facilities and a hydraulic lift. Upper Canada Golf Course continues to strive for business improvement through its reworking of the restaurant services and the positive impact of hosting The Great Waterway PGA tournament.

Moving into 2014

SLPC remains fully committed to its Strategic Framework. The focus for 2014/15 will be to strengthen and improve the quality of its reputable programming and special events, fine-tune new activities and continue to concentrate efforts in further waste elimination.

The assumptions for development of the 2014/15 business plan were based on an operating transfer payment equal to the 2013/14 allocation for 2014/15. As with SLPC's strategic business focus, product enrichment is at the core of sustainability.

Foremost in all SLPC activities is staff and visitor safety. 2014/15 will see an increased emphasis on staff engagement, root cause analysis, training and corrective actions and implementation of the Life Safety capital plan.

SLPC strives to deliver quality human resource programs and services that respond to the key priorities and diverse operations, adhering to the Ontario Public Service values. The purpose of human resource planning is to ensure that the workforce and SLPC's strategic objectives are aligned to guarantee the delivery of quality programs and services to the visitors, and that the planning will assist in positioning SLPC for the future – building our potential, strengthening our competitiveness; and renewing our workplace. Overall, to better compete in the tourism market, SLPC will need to create and implement corporate strategies to promote itself as a preferred employer, investing in progressive human resources policies and programs with the goal of building a high-performing organization of engaged people, fostering and creating a work environment where people want to work.

Employee Engagement

SLPC practices a number of key strategic initiatives to drive employee performance, accomplishment, continuous improvement, increase awareness of factors and resources that contribute to well being, inspire and empower individuals to take responsibility for their own physical and mental health, and support a sense of community/team to develop a positive culture, focused on celebrating and improving the quality of life for all employees.

Mitigating Risk

SLPC has placed a heightened awareness and focus on identifying and mitigating risks due to the increased vulnerability of its operations and the aging assets within its portfolio. In 2012, MTCS contracted with VFA to assess the current condition of our capital infrastructure and develop an extensive asset registry. This data will feed the new Asset Management Information System that will provide a tool to better identify and prioritize capital needs and manage capital projects.

SLPC has finalized formal Public Safety Plans for all locations and will continue to actively assess and, where warranted, modify certain practices and assets to minimize level of risk. SLPC will continually examine its operating practices to identify areas for minimizing risk with pro-active management attention placed behind risk mitigation.



Achieving Effective Stewardship

SLPC prides itself in its stewardship responsibility for its waterfront land holdings and the recreational facilities contained on them. Over the past two years, SLPC has begun implementing a plan to substantially reduce our carbon footprint to benefit the natural inhabitants and the residents of the waterfront communities that we exist within.

SLPC will continue to practice open and transparent oversight in its decision-making and operating practices, so as to maintain solid stewardship of the assets under its control.

Third Party Initiatives - Sponsors and Partners

SLPC is successfully expanding upon its network of partners including tourism organizations, private tourism business operators, corporate brand businesses, service and product suppliers, cities, municipalities and media.

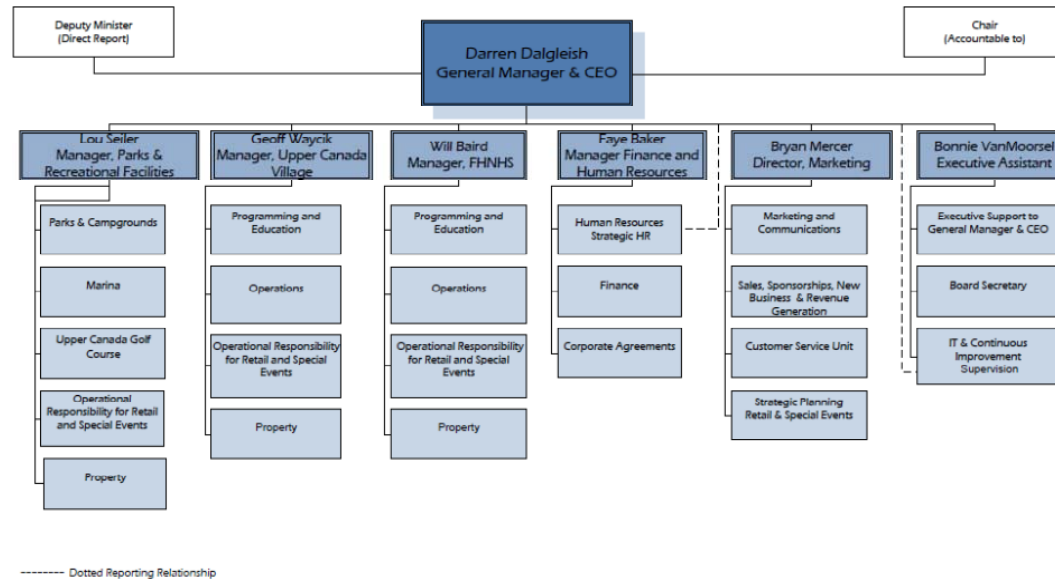
SLPC will continue to further reinforce the relationships and community interests that have been developed with municipalities, townships, and counties to realize the benefit of mutual activities.

Concessionaires

SLPC has a solid working relationship with its food services partners at both Upper Canada Village and Fort Henry. These contracted services augment existing programs within both heritage sites.

ORGANIZATION

SENIOR LEADERSHIP TEAM



CURRENT AND FUTURE PROGRAMS AND ACTIVITIES OVERVIEW

SLPC ATTRACTIONS

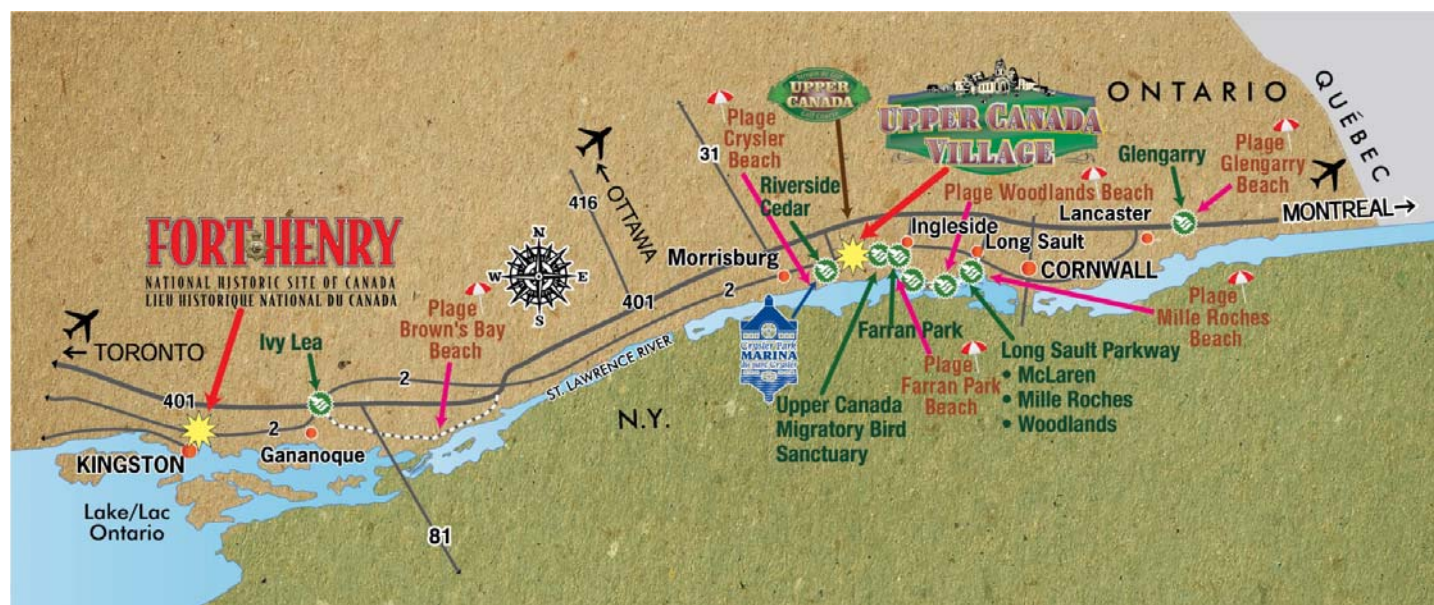
- **Fort Henry National Historic Site of Canada** – Named a UNESCO World Heritage Site along with the Rideau Canal and Martello Towers in Kingston in 2007, Fort Henry is both a museum and a spectacular historic site, authentically reproducing garrison life in the year of Canadian Confederation. A marvellous reproduction of 19th century military life, the site offers guided tours, scenic views, and musical performances from a military band and marching demonstrations by the Fort Henry Guard. The Fort is widely known for its unique and spectacular events featuring world-class military bands from across Canada, the U.S. Marines, and its weekly “Sunset Ceremonies”, where guests are both educated and entertained by the Fort Henry Guard Drums, Drill Squad and Artillery Detachment as they present a 90-minute interpretive story of 1860s military music, precision drill and big-bang artillery manoeuvres, including a mock battle. In 2013 Fort Henry added spectacular 3D architectural projection to its arsenal of event tools and used the projection to create an enemy attack of the facility. In the fall of each year, Fort Henry is transformed into Fort Fright, a “spooktacular” event that has been described as Ontario’s Best Haunted Experience. Fort Henry also offers incredible regional dining experiences including local food served on a 200 seat patio overlooking the City of Kingston and unique local shopping experience featuring local artisans in a Trade Square environment.
 - Rated by CAA/AAA as a “GEM” attraction, identifying it as a “must see” point of interest.
 - Recognized by the Michelin Green Guide as a two-star attraction.
 - Fort Henry Discovery Centre opened in 2012.
 - Fort Fright, introduced in 2008, attracting 117,000 visitors.
- **Upper Canada Village** – A recreated 1860s riverside community on approximately 70 acres, UCV includes over 40 heritage buildings, many recovered from the area prior to the Seaway flooding in 1958. Costumed historical interpreters and artisans engage over 150,000 visitors and students each year with the sights and sounds of 1860s village life and social activities, featuring talks and demonstrations at the tinsmith’s, broom-maker’s, at the farms, in the printing office, at the cheese factory, woollen factory, sawmill, flour mill and bakery. Horse-drawn boat and wagon rides add to visitors’ enjoyment. Fresh-baked bread, cheddar cheese and other goods produced by UCV artisans are available for purchase in the Village Store. In 2001, UCV introduced its highly successful Alight at Night festival, a month-long holiday lights extravaganza that magically transforms UCV into a holiday wonderland. Building on this success, PumpkInferno was launched in 2012; an all-new, hauntingly beautiful and spellbinding outdoor exhibit of thousands of hand-carved pumpkins, set against a stirring night-time backdrop.
 - Top Michelin Green (Travel) Guide rating – three stars recognizing the site as “highly recommended”, and designated one of only a few “Principal Sites” to visit in Canada.
 - UCV is “among the finest restoration projects in all of North America” (*Michelin Guide review*).
 - Rated by CAA/AAA as a “GEM” attraction in its Ontario Tour book, identifying it as a “must see” point of interest.
 - In 2011, UCV celebrated its 50th Anniversary and the opening of its new Discovery Centre.
 - Alight at Night festival has attracted more than 385,000 visitors since its inception.
 - In its inaugural season, PumpkInferno drew more than 35,000 visitors to the site, and surpassed it in 2013 with over 38,000 visitors.
 - PumpkInferno won Festival and Events Ontario’s “Best New Event” award in 2012, and the prestigious “Event of the Year Award” in 2013 at the Tourism Industry Association of Ontario Awards of Excellence ceremony.
- **Eight Campgrounds and Six Beach/Picnic Areas** – Over 1,505 campsites offer campers a wide array of choice, from private hike-in areas to a range of tent sites to comfortable cabins to 50 amp and water serviced RV sites. Visitors can enjoy great riverside beaches, trails, parks and a range of outdoor activities such as bird-watching, biking, hiking, swimming, diving, fishing, canoeing, and more. The park areas are all easily accessible off Highway 401 and are the only provincial campgrounds stretching along the St. Lawrence River from the 1000 Islands to the Quebec border (past Cornwall). The campgrounds host thousands of visitors, large group outings and multi-cultural picnics each year and are extremely popular with the Quebec market.
 - Hosts the “Thunder on the River” (Hydroplane Races), named by the Canadian Boater’s Association as “Race of the Year” at Mille Roches Beach on the Long Sault Parkway.
 - Home to Ontario’s largest outdoor dog show; and entertains thousands at the annual St. Vincent and the Grenadines picnic.



- **Crysler Park Marina** – Nestled in a deep bay along the St. Lawrence Seaway Corridor, Chrysler Park Marina is adjacent to UCV and across from Upper Canada Golf Course. The Marina has 266 slips and offers seasonal and transient dockage, boat launch and gas bar along with a full range of modern amenities, including wireless internet service, laundry facilities, a retail store, swimming pool, boater's lounge complete with kitchen appliances and shuttle service to nearby attractions and Morrisburg shopping. It is conveniently located for visitors en route from Quebec to the 1000 Islands region.

The Marina is a service-oriented, modern, top facility in the region with many amenities to retain and prolong visits. The Marina's appeal is directly associated with outdoor regional recreational activities such as golf, UCV, shipwrecks, Lost Villages, beaches, bird sanctuary, bike paths, recreation trails and associated amenities. It is a five-anchor (highest rating available) registered Clean Marine program participant that supports and complies with strict guidelines for environmentally responsible marina operations.

- **Upper Canada Golf Course** – Located in one of Canada's most picturesque settings, Upper Canada Golf Course was designed by noted golf course architect Robbie Robinson in the early 1960s. With over 6,900 yards in play, this 18-hole public course challenges both beginners and skilled golfers alike. The course winds through evergreen and deciduous trees, sometimes alongside waterways, and offers glimpses of natural beauty and wildlife like no other course. Two driving ranges and a putting green are available for practice or clinics. The course's clubhouse features a restaurant, bar, locker rooms, showers and Pro Shop. Tournaments large or small are welcome. Memberships in a variety of categories are also available to suit players of all skill levels. In 2013, the course hosted the Great Waterway Classic, a PGA Canada Tour event and was praised for its excellent condition by PGA's Tour Agronomist.
 - Earned a coveted 4-star rating from Fodor's "Golf Digest's Places to Play".
 - Designated as "Outstanding. Plan your next vacation around it!"



KEY ECONOMIC DRIVER FOR EASTERN ONTARIO

SLPC operations have a significant impact on the region:

Direct Employment	500 approx.
Indirect	1,000+
SLPC Operating and Capital Expenditures	\$20M
Economic Impact	\$100M

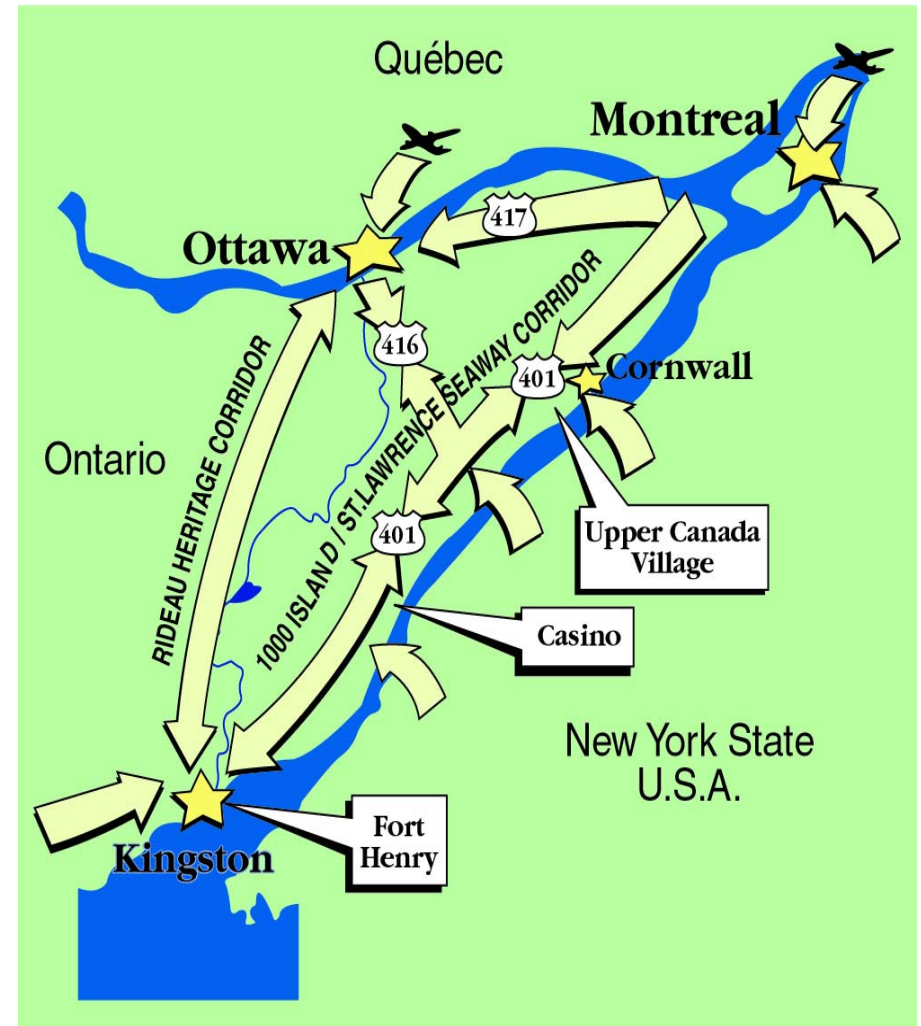
Largest Tourism Operator in Eastern Ontario

- 1 million visitors annually.
- Highly rated attractions and facilities.
- Operations between Kingston and the Quebec border.
- 7,000 acres over 200 km stretch.
- 100 km of St. Lawrence River – prime waterfront and shoreline.
- Recognized as specialists in special event delivery.

Strategically Located Near Major Tourism Gateways

- Over 6 million people within 4 hours;
- Gateway to Ontario from the Province of Quebec;
- Situated on the shores of the St Lawrence River at the mouth of Lake Ontario;
- 60 minutes south of Ottawa, 90 minutes from Montreal and borders USA;
- Access to three international bridges; and
- Convenient access via 400 series highways.

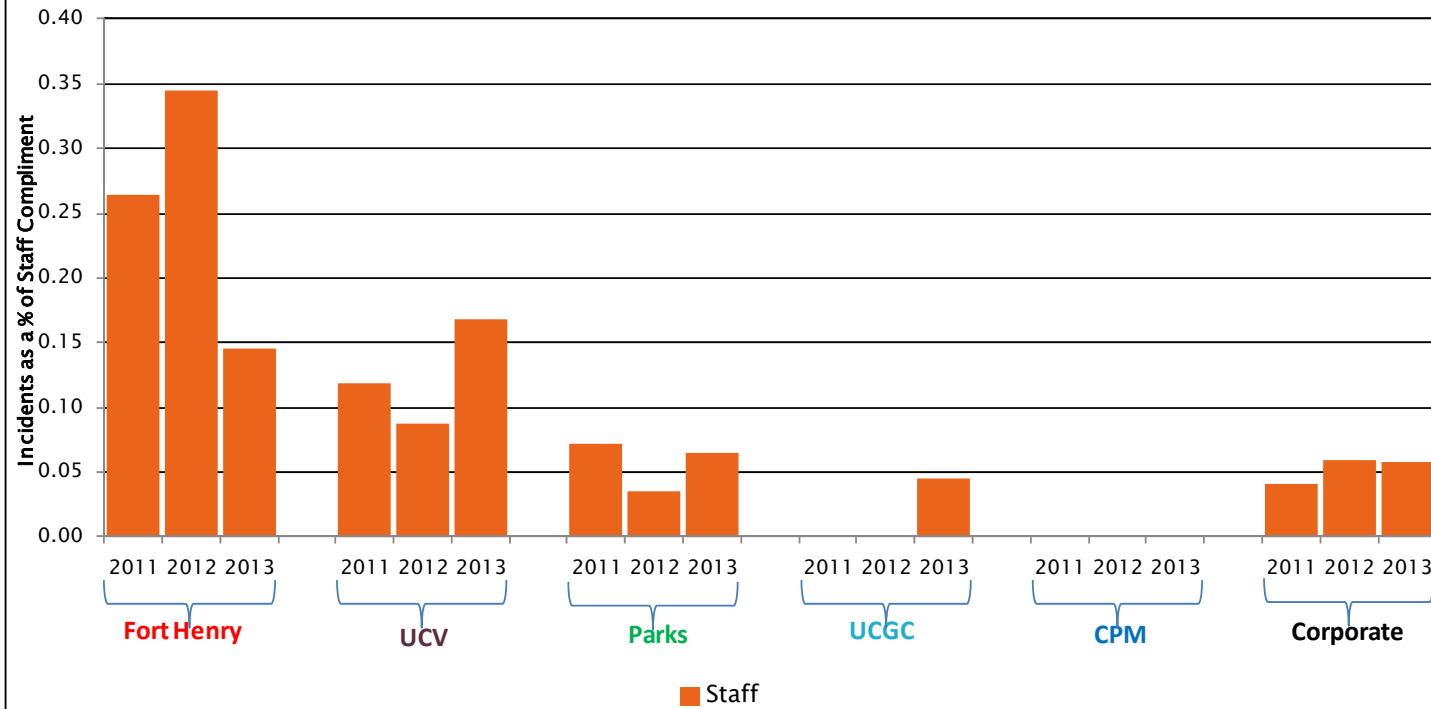
Tourism Gateways - Eastern Ontario



2013/14 YEAR IN REVIEW



2011-13 Staff Incident Comparison by Area



Incidents as a Percentage of Staff Compliment																		
	Fort Henry			UCV			Parks			UCGC			CPM			CORP		
	2011	2012	2013	2011	2012	2013	2011	2012	2013	2011	2012	2013	2011	2012	2013	2011	2012	2013
Staff	26.4%	34.5%	14.6%	11.9%	8.8%	16.8%	7.1%	3.5%	6.5%	0%	0%	4.5%	0%			4.1%	5.9%	5.8%

Highlights

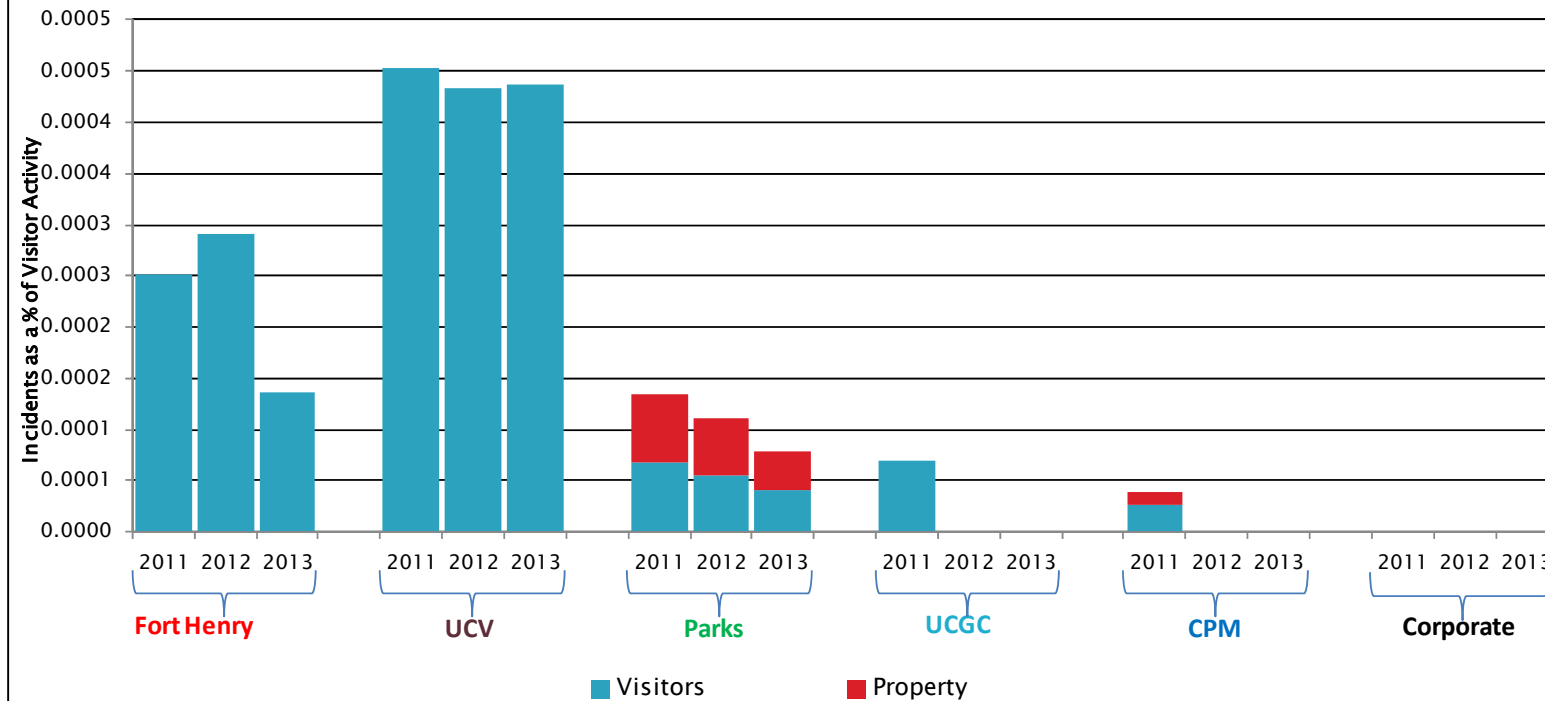
- Fort Henry shows a 60% improvement from 2012 to 2013 (largely with ergonomic incidents)
- Contributors to favourable results: Increased awareness through SPI, Safety Talks, Increase in Root Cause Analysis

Ongoing Focus and Areas for Improvement

- Integrate SPI data with incident data, using leading indicators that can inform our improvement efforts; strong emphasis on Root Cause Analysis



2011-13 Visitor & Property Incident Comparison by Area

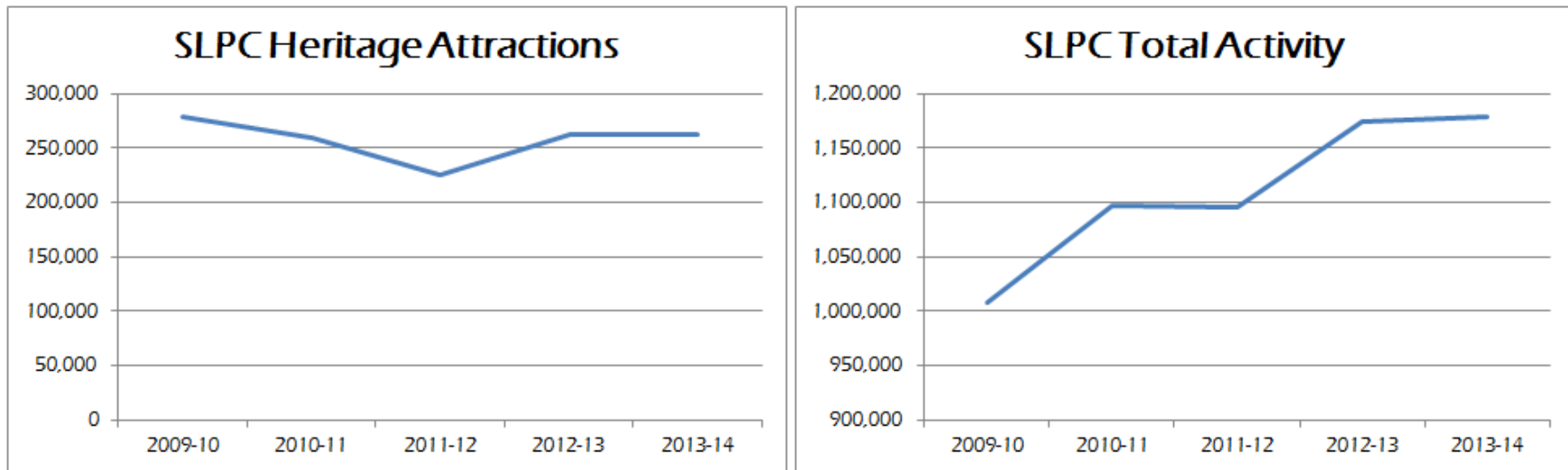


Incidents as a Percentage of Visitor Activity																		
	Fort Henry			UCV			Parks			UCGC			CPM			CORPORATE		
	2011	2012	2013	2011	2012	2013	2011	2012	2013	2011	2012	2013	2011	2012	2013	2011	2012	2013
Visitors	0.035%	0.029%	0.014%	0.045%	0.043%	0.044%	0.007%	0.006%	0.004%	0.007%			0.003%					
Property							0.007%	0.006%	0.004%				0.001%					

- Most business units have experienced a decline in the number of visitor incidents over the last 3 years.



ACTIVITY ANALYSIS – 2009 TO 2012



Note 1: SLPC Heritage Attractions: headcount based on paid gate admissions.

Note 2: SLPC Total Activity: total activity at all sites including camper nights, rounds of golf, marina footage.

INDUSTRY TRENDS

Golf¹

- Industry trends indicate spending is flat and some areas show signs of decline.
- No growth in the number of people playing.
- Erosion of memberships at private clubs of approx. 6.5% (opportunity for growth at public courses).

Marina²

- Industry guardedly optimistic for future growth.
- Sale of larger boats increasing, fuel sales remain flat, and activity for slip nights also flat or slightly ahead.
- Decrease in US boaters reported (impact of high Canadian dollar and downturn in US economy).

Parks and Camping

- Ontario Parks campgrounds in Eastern Ontario show growth YOY in 2010 (4%) and then relatively flat through to 2012.
- Ontario Parks 2012 report 4% decline in camping activity and 10% drop in day-use.
- Parks Canada activity in Ontario grew 6% in 2011, and was flat in 2012.
- Visitors to 1000 Islands Region dropped by 7% in 2010 and has remained relatively constant through 2012.

¹Canadian Golf Consumer Behaviour Study – September 12, 2012

²The Economic Impact of Recreational Boating in Canada 2012



BUSINESS UNIT #1 – UPPER CANADA VILLAGE

- Exceeded business plan
- Expanded Pumpkinferno
- Pumpkinferno awarded Ontario's Tourism Event of the Year by the Tourism Industry Association of Ontario and 2012 Best New Event in Ontario by Festival and Events Ontario
- Launched new culinary event "Food Lovers Field Days"
- 200th anniversary of War of 1812 remembrance ceremony attended by Prime Minister of Canada
- Several successful events including Battle of Crysler's Farm Re-enactment, Medieval Festival, Queen Victoria Birthday Celebrations, Heritage Plant Sale, Fantastic Fibres and Quilt Show, Riding in Style Weekend, Horse Lovers and Fall Fair



BUSINESS UNIT #2 – FORT HENRY.

- Achieved business plan
- New 3D projection technology launched to enhance Sunset Ceremonies and Fort Fright
- FH Sunset Ceremony awarded Tourism/Hospitality Achievement Award by Kingston Chamber of Commerce
- Fort Fright expansion
- Executed Summer Concert Series
- New Battery Patio
- New FH Trade Square with free access to Advance Battery
- Sport Tourism success with Cannonball Rush & Run or Dye!
- Replaced cancelled USMC event with Ceremonial Guard performance
- Enhanced Beerfest
- Completed Collections Management Project and enhanced conditions for artifact and library storage



BUSINESS UNIT #3 – PARKS AND BEACHES

- Growth over 3 years
- Pricing structure improvement
- Year 2 of Farran Park management and phased parity
- Long Sault Parkway Free Access & 3 Park Conversion plan continued
- 30 Upgraded 50 amp RV Sites at Woodlands
- 2 new cabins at McLaren and 3 new mini-cabins
- New play structures at Woodlands and Mille Roches
- Hoople Island sunset sites (4) introduced
- Customer focus group/town hall meetings – Farran Park.



BUSINESS UNIT #4 – CRYSLER PARK MARINA

- Achieved business plan
- Continued to grow seasonal customer base
- New hydraulic lift
- Indoor storage
- Chrysler Beach pollution resolution
- Continue reciprocal program with value add: half price golf with purchase of seasonal slip (over 25')
- Referral program incentives (10 green fees with every signed referral)
- Marker 72: Delivered a variety of special events and concerts
- Hosted first annual Chrysler Park Marina golf tournament at UCGC.



BUSINESS UNIT #5 – UPPER CANADA GOLF COURSE

- Business performance
- Challenging year with over 50% rain days
- PGA Tour Great Waterway Classic
- Increase in memberships
- Successful execution of Goose Relocation program
- Restaurant consulting arrangement implemented for this season only.



MOVING FORWARD



SLPC Strategic Framework: A Balanced Approach

Governing Objectives

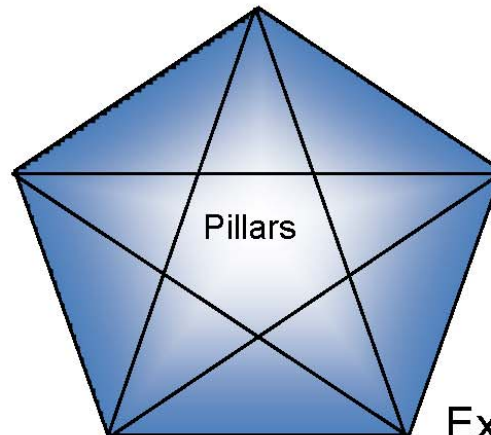
PHASE I- 2011-2012
Build a Foundation for Growth while
eliminating waste and focusing on
profit



PHASE II-2012-2016
Drive profit based decisions, preserving the
core and establishing financial self
sufficiency in 3 to 5 years

Develop a Health, Safety &
Environment Culture

Build a Talented and
Committed workforce



Achieve Operational
Excellence

Retain & Develop Our
Customer Base

Expand our Product and
Services Offering
“Preserve the Core, Enrich
our Product Mix”



STRATEGIC DIRECTION – MOVING FORWARD

SLPC will continue to be guided by the Strategic Framework to achieve our strategic goals. Successful execution of all of the framework elements will ensure that SLPC is collectively and directly contributing to its strategic business plan. SLPC will build on its successes to achieve financial sustainability and the ultimate goal of fulfilling its stewardship commitment of our lands and heritage attractions. Over the past three years, SLPC has successfully implemented new initiatives and structural changes to develop a sustainable business model that will provide a solid foundation for continued growth. Over the business planning cycle, SLPC will continue to build on this foundation of the framework.

Pillar I - Develop a Health, Safety and Environmental Culture

Pillar II - Achieve Operational Excellence

Pillar III - Expand Product and Services Offering “Preserve the Core, Enrich the Product Mix”

Pillar IV - Retain and Develop Our Customer Base

Pillar V - Build a Talented and Committed Workforce

STRATEGIC FOCUS

SLPC will focus on preserving the core products while enriching its product mix. The organization will continue to grow business in a manner consistent with regional economic benefit while positioning the SLPC brand first in marketplace.

Alive In Five

- Operate decentralized – 5 Business Unit Model.
- Outpace inflation through cost structure improvement and waste elimination.
- Portfolio Enrichment
- Intense marketing and brand / product awareness.

Continue to challenge “Is the customer willing to pay for it?”

Product Rationalization – Retail Strategy Deployment

- Optimum utilization of retail space.

Reciprocal Program – Robust Deployment

- Marina seasonal boaters (min. 25') – free UCGC membership
- Marina referral program – 10 complimentary green fees
- Seasonal Campers – half-off green fees at UCGC
- Continue to promote 2 Worlds 1 Price to capitalize on program success

Organizational Alignment & Development

- Staffing and site operations to align with visitation

Pricing Strategy

- UCV & FH increase in regular admission rates at the same level
- FH alignment of day program and Sunset Ceremony rates
- Parks inflationary increase on seasonal rates; rate parity at Farran Park
- Highly successful reciprocal program continues
- Offer sales incentives to sell more products.
- Volume of user influence affecting all of the above.



Brand Strengthening

- Vertically integrate new or enhanced events aligned with existing core attraction brands (eg: Pumpkinferno @ Upper Canada Village, rebranded Sunset Ceremonies @ Fort Henry), increasing product awareness
- Buy media that most efficiently reaches direct demographics and adds visual impact; more push on Social Media outlets, integrate messages in growing diversity markets
- Business unit marketing plans crafted with direct input from staff, bottom up requirements
- Year three of reciprocal program, widening consumer offers, including season passes
- Continue signage redesign and replacement in Parks, parkette signs changed to 'Text Stop' signs, an initiative to reduce distracted driving by identifying existing areas where drivers can pull off the road and safely send messages while the car is parked.
- Reinforce 'customer experiences' associated with the key brands: heritage, camping, golfing, boating, events, etc.

ENVIRONMENTAL SCAN

Environmental/Regional/Provincial/Global

Ontario Economic Outlook (Per Cent)							
	2010	2011	2012	2013 _p	2014 _p	2015 _p	2016 _p
Real GDP Growth	3.2	1.8	1.6	1.5	2.3	2.4	2.4
Nominal GDP Growth	5.2	4.7	2.9	3.0	4.1	4.2	4.2
Employment Growth	1.7	1.8	0.8	1.2	1.4	1.5	1.5
CPI Inflation	2.5	3.1	1.4	1.5	2.0	2.0	2.0

_p = Ontario Ministry of Finance planning projection.
Sources: Statistics Canada and Ontario Ministry of Finance.

ONTARIO ECONOMIC FORECAST 2014 (Source: TD Economics 2013)

- Ontario is likely to enjoy improved fortunes in its large export sector over the next few years. However, a likely moderation in homebuilding activity and a continuation of efforts by the provincial government to address its rising debt burden are two influences that are likely to keep Ontario's economic growth in the moderate camp.
- Real GDP growth is expected to clock in at 1.5% in 2013, the third consecutive year of sub-2% growth. Employment is also expected to expand at a decent 1.5% clip – almost twice the previous year's showing. As a result the unemployment rate is poised to decline to 7.5% this year.
- With the U.S. economy slow to gain traction, Ontario's export sector has struggled so far this year. The pieces for a self-sustaining U.S. recovery continue to fall into place. An expected depreciation of the Canadian dollar should create an additional tailwind for Ontario exporters. The province's machinery, primary metal and chemical industries are well-positioned to enjoy increased demand.
- On the flip side, Ontario auto production is expected to retreat further in 2014, as the gradual shutdown of GM's Oshawa 2 plant manifests in lower auto production. While the auto sector continues to face intense North American competition, the recent announcement by Ford and the federal and provincial governments of a \$700 million investment in its Oakville operations is good news.
- Ontario households have been demonstrating heightened caution this year, as evidenced by weakness in retail spending. While a return to strong spending trends appears unlikely, we anticipate a moderate improvement in consumer spending over the next few years.

External Factors (Assessment: Low, Medium, High)

- Ontario's personal disposable income (overall average) is expected to flat line due to servicing increased personal debt loads, property and income tax credits/cuts. **(Medium)**
- Conversely, retired or 55+ demographic will increase their leisure spending, but not in traditional styles, seeking more experiential opportunities **(High)**



- Households across the country are highly indebted and their spending appetite will be more or less constrained over the next few years depending on local economic conditions. Meanwhile, the 10-year housing boom will likely come to a halt in 2013, with more pronounced declines in Ontario while markets in the west keep growing. The expected housing pause will reflect stricter regulations on mortgages and lending. Bank of Canada interest rate has been forecasted to remain at 1% for the next 18 months. **(Medium)**
- High gas and food prices will drive both U.S. and Ontario's TPI (Travel Price Index) up sharply in 2014. **(Medium)**
- From 2012 to 2015 TPIs will average 2% annual growth. **(Medium)**
- The Canadian dollar is expected to bob just under the U.S. dollar over the next 3 years. **(Medium)**
- The stronger Canadian dollar will likely deter inbound travel, especially from the U.S., and encourage outbound travel by Ontario residents. **(Medium)**
- Travel activities, especially same day travel, are inversely proportional to oil prices meaning travel goes down as oil prices go up. **(Medium)**
- The U.S. and Europe are experiencing the fragile recovery. Europe's debt crisis remains a ticking time bomb for the global recovery. The U.S. debt downgrade, European debt crisis and heightened worries about a double dip recession in the U.S. economy have muddied Canada's near-term economic outlook. **(Medium)**
- Business investment in Ontario declined almost 15% in 2009 however it is estimated to increase slowly and consistently until 2015. **(Low)**
- The rebound in business investment should encourage inbound business travel and boost business travel expenditures. **(Low)**
- Inclement weather continues to affect outdoor venues attendance. **(High)**
- Declining trends in heritage attraction visitation is contrary to published research. **(Medium)**
- Continued decline in education/school segment primarily due to high costs for transportation and program redesign. **(Medium)**
- Border/customs/security/passport issues will persist. **(Low)**
- Aggressive competition from other regional events/attractions remains unknown. **(Medium)**
- Impact of emerging younger customer demographic searching relevant vacation experiences. **(Medium)**

Internal Factors

- Increased pricing on selected programs/events in all units
- Discovery Centres sales for non-traditional use
- Limits on FTEs with increased revenue demands on event development and programming
- Plus/minus effects of the level of "greening" the SLPC
- Provincial budget pressures may impact Agencies (transfer payment, FTE limits, spending freezes, etc.)
- Government spending restraint will prevail in most provinces over the next two years
- Region #9 Regional Tourism Organization (The Great Waterway) will invest \$1.5M in regional tourism marketing in 2014, primarily placed in Ottawa and South eastern Ontario
- Demographic and regional population changes (lowest level of children aged 5 to 14 in 30 years) will affect visitation levels, especially in educational and other youth-oriented programming. Traditional Travel Trade markets continue their dramatic declines, with an emerging demographic that tend to travel more individually (F.I.T. sector) than grouped on buses.
- SLPC web sites will be transformed in 2014



RISK ASSESSMENT AND MITIGATION STRATEGIES

Risk	Related Strategic Priority	Impact & Scope Description (Consequences)	Mitigation Strategies	Risk Assessment Overall	[I] Target Dates for Mitigation Strategies
Crisis Management	Manage Risk	Revised Site Security Plan is addressing current organizational plans to manage disasters. Damage to assets would have lasting financial and cultural impact.	Development of site security plan and ongoing review and revision of all operational plans for all business units.	Low	Site security plan developed and adopted by business and functional units in July 2013; standard operating procedures relating to physical, IT and procedural security for all SLPC sites in place. The plan requires revision yearly.
Economic Environment and Recovery	Realize sustainability	Significant decrease in visitors to agency would impact revenues greatly.	Timely financial reporting and management rigor will provide for early detection of economic softening. Enhanced "controlling" will provide greater oversight on spending. Sustaining a culture of cost rationalization with set targets in all business areas.	Low	Build a foundation for growth while eliminating waste. Close monitoring of the core activities related to the strategic framework.
Staffing	Maximize Human Resources	Potential impact on quality of service and customer experience.	Workforce planning linked to strategic plans. Core competencies and organizational values linked to recruitment and selection.	Low	All planned training was completed as required.
Information Technology	Manage Risk, Revitalize SLPC	Would affect quality of service with potential loss of time and money.	Emergency response procedures and service & support agreements are in place. Disaster recovery plan in place.	Low	Disaster Recovery Plan in place and will be reviewed yearly.
Public and Employee Health & Safety	Manage Risk	Any failure or closure would affect quality of service at facilities.	Internal audit identified some issues. Capital asset condition / assessment completed in 2012/13. On-going funding applications to support projects. Mutual indemnity agreement to be prepared between SLPC and third party operators/ vendors.	Medium	Capital asset condition assessment and asset registry completed in 2013. Relevant staff will be trained on use of the new Asset Management Information System.
Business interruption	Manage Risk	Would affect quality of service at facilities with a potential revenue loss depending on location and time of year.	Risk management remains "top of mind". Increase frequency of inspections. Heightened risk awareness and identification through ongoing training.	High	Highest priority capital projects will be addressed through yearly capital budget processing.
Finances	Manage Risk	Lack of cashflow and funding for daily operations and high priority financial commitments.	Cash handling policies in place. Staff receive extensive training in cash handling and spot audits are conducted. Effective business analysis and financial planning to offset negative impact.	Low	Ongoing.



PERFORMANCE MEASURES

PERFORMANCE MEASUREMENT

- Detailed and timely monitoring of financial performance and visitor activity to identify trends and opportunities
- Evaluation of program and events

Performance metrics are tied back to the five (5) pillars delineated on page 18. SLPC will monitor performance relative to the following goals:

Health and Safety

The reduction in frequency and severity rates will improve year over year by instilling a “safety first” culture across the organization and a shift to a “behaviour-based system” that uses leading indicators vs lagging indicators as measurement tools. The introduction of a behaviour based safety tool, Safety Performance Index (SPI), a behavioural observation and feedback process will be used to record unsafe behaviours and measure them for improvement over time. The goal of this process is continuous safety performance which will lead to achieving the desired safety goals for the organization where everyone works together to keep each other safe. A strong focus on root cause analysis and 5 why methodology will assist in moving beyond fixing symptoms to determining the root cause of safety-related issues

Building a talented and committed workforce

To address changing workforce and business realignment the SLPC will develop a strategic human resources plan. With a focus on succession planning, talent management and training and development initiatives to build capacity and skill sets. Success will be measured by:

- Stable and qualified workforce in place to respond to diverse programs and initiatives.
- Qualified employees ready to “step-up” in organization; needs analysis completed for key positions and training programs in place for potential candidates, and 2014/15 performance plans for feeder group linked to knowledge and skills development to meet current and future roles.

Technology

- Success of web focus will be measured by increased visitor activity, on-line ticket sales and evidence of improved customer experience.
- New management information system will result in more effective business analysis and the ability to react to trends and opportunities.

Financial Performance

To achieve SLPC’s goal for long term sustainability, its key objective is to encourage and promote the tourism industry in Eastern Ontario. With a strategic focus on improving, SLPC will develop marketing initiatives to deliver quality programs and special events. 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:

- Budgets are calendarized for each business unit by market segment, cash flow and visitation
- Monthly financial review
- Net profit to gauge performance at attractions, success of special events and retail sales performance.
- FTE’s monitored to ensure businesses are operating within caps.
- Due to the seasonal nature of SLPC’s business, detailed and timely monitoring is vital to the organization.

Results are reviewed regularly by the business units, Senior Leadership Team and Board of Commissioners. While financial performance is extremely important, it is also essential to achieve optimum customer service standards and satisfaction and measurement and monitoring of customer satisfaction levels is key for maintaining and growing the business.



BUSINESS UNIT #1 – UPPER CANADA VILLAGE

Goal	Strategy
Safety incidents reduction	<ul style="list-style-type: none"> Intensify focus on safety engaging entire workforce in safe work practices and performing root cause analysis and corrective action on near miss and reportable incidences as they occur Look at patterns from previous seasons to perform root cause and corrective action for groups of incidences as a preventive measure for upcoming season
Overall increase	<ul style="list-style-type: none"> Modify schedule to capitalize on opportunities
Attendance increase	<ul style="list-style-type: none"> Provide value programming
Introduce an admissions price increase per visit and eliminate parking fees	<ul style="list-style-type: none"> Enhance interpreter and artisan workforce through exposure to similar venues Implement improvements to customer experience through front line staff driven initiatives Employ the “pay one price” experience
Retail improvement	<ul style="list-style-type: none"> Implement a vision for the retail Implement a measurement system
Focused efforts on restructuring Education and Youth Programs	<ul style="list-style-type: none"> Marketing group to work with UCV Team to lead effort Utilize in house resources to restructure programs to be in line with customer expectations and Ontario school curriculum

Program and Event Highlights

- **New Operating Season Dates:** Wednesday May 7th to Sunday September 21st
- **Grade 3 Activity Days:** Explore life in the 1860s while taking advantage of a series of activity centres tailored specifically to the Grade 3 Ontario Curriculum.
- **Queen Victoria Birthday Celebrations:** Join in the celebration as our 1860s Village celebrates Queen Victoria’s birthday.
- **War of 1812 Education and Activity Day:** Custom-made to address expectations in the Grade 7 Ontario History Curriculum
- **An 1860’s Wedding:** Take part in the excitement at a re-created 19th century wedding.
- **Sheep Shearing Days:** Celebrate spring on the farm by trying your hand at sheep shearing and meeting the new lambs.
- **Medieval and Ancient Civilizations Education Day and Festival:** A colourful cast of medieval re-enactors, musicians, buskers, artisans, falconers, archers, merchants and jousting knights in shining armour on horseback will converge at UCV.
- **Quilt Show and Fantastic Fibres:** Beauty and functionality come together to celebrate the art of quilting against the colourful spring backdrop of UCV.
- **Time Travellers Camp:** (Sunday to Friday) This is a historical discovery camp for boys and girls aged 9 to 14 within UCV.
- **Young Interpreter Program:** Boys and girls ages 10 to 15 can be a modern day apprentice in a 1860s village setting.
- **Senior Young Interpreter Program:** Youth ages 15 to 17 who come to UCV for a six day session to portray life in the 1860s and learn about the skills and techniques involved in being an historical interpreter.
- **Travelling Tilton’s Daily Show:** Watch the hilarious antics of this 1860s minstrel troupe who roll into town on a horse-drawn wagon.



- **Civil War Re-Enactment Weekend:** Civil war re-enactors representing both Union and Confederate forces will bring aspects of this war to life.
- **Food Lovers Field Days:** This summer, UCV will be dishing up the flavours, aromas and medleys of nature’s bounty from the region
- **Horse Lovers’ Weekend:** This activity packed three-day festival showcases riding, driving and working horses.
- **1860’s Fall Fair Weekend:** Participate in the excitement of a wonderfully recreated 1860s Fall Fair.
- **Pumpkinferno:** An evening walking tour through a hauntingly beautiful and stirring outdoor exhibit of thousands of hand-carved pumpkins
- **Alight at Night:** Adorned with over a MILLION lights, the heritage village becomes a magical winter wonderland.

BUSINESS UNIT #2 – FORT HENRY

Goal	Strategy
Reduce staff and visitor safety incidents	<ul style="list-style-type: none"> • Increased emphasis on safety engaging entire workforce in safe work practices, performing root cause analysis and training and corrective actions. • Work with HR to focus on achieving reduced incidents
Improve net performance	<ul style="list-style-type: none"> • Incremental increases through fee adjustments
Retail volume improvement	<ul style="list-style-type: none"> • Relocate stores to FH casemates to integrate with Trade Square retail program; • Increase presence and level of local artisan products.
Strengthen employee engagement and operational awareness	<ul style="list-style-type: none"> • Increased communications and teambuilding opportunities
Capitalize on success of Food & Beverage sales	<ul style="list-style-type: none"> • Development of rental opportunities
Focus efforts on rejuvenating Education and Youth Programs to capture local school market.	<ul style="list-style-type: none"> • Introduce travelling interpretive program to local schools and grow this segment of our business • Work with local educational institutes

Program Highlights

Evening Event Series: Nineteen performances from June 28 to August 30, Wednesday and Saturday evenings including: 16 Sunset Ceremonies (Wednesdays and Saturdays); Tribute to WWI Tattoo; Annual Tattoo; Changing of the Guard Military Tattoo with the Ceremonial Guard from Ottawa.

Enhanced day programming: Public firings will be offered more frequently throughout the day to include interpretation of several new weapons that would have been used at FH throughout its use from 1812 – World War II; Season long interpretation of Married Quarters Family Life in the British Military.

Beer and Food Truck Festival - beer vendors, culinary delights from local food trucks and regional entertainment will be offered to our visitors on back hill.

Sport Tourism Events

- **Cannonball Rush** – extreme obstacle course
- Two **Fun Runs** , managed by the organizers of the 2013 Run or Dye event , will build upon this success.

Fort Fright - October 2 – November 1

Continued expansion of Museum plan implementation.



BUSINESS UNIT #3 – PARKS AND RECREATIONAL FACILITIES

Goal	Strategy
Reduce staff and visitor safety incidents	<ul style="list-style-type: none"> Increased emphasis on safety engaging entire workforce in safe work practices, performing root cause analysis and training and corrective actions. Work with HR to focus on achieving reduced incidents
Improve net performance	<ul style="list-style-type: none"> Incremental revenue increases
Brand recognition	<ul style="list-style-type: none"> Profile signage on 401 to drive traffic to Long Sault Parkway
Market alignment	<ul style="list-style-type: none"> Drive usage and overnight stays
Enhance visitor experience	<ul style="list-style-type: none"> Develop more program content and activities to extend length of stay or reason to come
Strengthen employee engagement and operational awareness	<ul style="list-style-type: none"> Focus staff on customer needs through training, teambuilding and communication; initiate Junior Park Ranger positions through co-op programs to support operations
Capital Deployment	<ul style="list-style-type: none"> Complete Phase 2 of 1000 Islands multi-purpose recreational trail; continue upgrades to campground facilities and amenities

Program Highlights

- Three new camper cabins added to inventory responding to consumer demand and shifting demographics looking for roofed accommodation.
- Introduce late check out on weekends
- Introduce Trailer parking throughout the camping season
- Continue with successful goose translocation program to remove from beaches, airstrip and parks.



BUSINESS UNIT #4 – CRYSLER PARK MARINA

Goal	Strategy
Continue to move forward with marina operation	<ul style="list-style-type: none"> Provide boaters with one-stop services; docking, lift in/out and winter storage
Improve net performance	<ul style="list-style-type: none"> Achieved through fee increases, growth in seasonal docking and storage and execution of boat lifting service
Expand services to grow business and respond to customer feedback	<ul style="list-style-type: none"> Improve site amenities
Get customers on the water	<ul style="list-style-type: none"> Revitalize kayak and canoe rentals
Employee engagement and operational awareness	<ul style="list-style-type: none"> Focus staff on customer needs through training, teambuilding and communication; investigate co-op programs similar to Junior Park Ranger positions to support operations.

BUSINESS UNIT #5 – UPPER CANADA GOLF COURSE

Goal	Strategy
Improve net performance	<ul style="list-style-type: none"> Pricing increases in key categories Enhanced exposure by cross promotion of golf course
Improve food services and retail operations	<ul style="list-style-type: none"> Streamline food and beverage operations
Brand Equity	<ul style="list-style-type: none"> Capitalize on Great Waterway Classic/PGA Tour exposure to increase visibility and activity through logo brand use and word of mouth.
Improve customer experience	<ul style="list-style-type: none"> Continue with goose relocation program to reduce goose population and improve course conditions and reduce maintenance costs
Increase sponsorship	<ul style="list-style-type: none"> Tap into sponsorship opportunities and partnership incentives
Employee engagement and operational awareness	<ul style="list-style-type: none"> Focus staff on customer needs through training, teambuilding and communication



SALES AND MARKETING

Goal	Strategy
Grow corporate sponsorship, partnerships and ad sales	<ul style="list-style-type: none"> • Prospect new larger brand sponsors • Develop new sponsor prospects • Apply for TIPP & TEMP funding for marketing support and event marketing
Enhanced Research	<ul style="list-style-type: none"> • Launch research
Product Retention	<ul style="list-style-type: none"> • Continue major marketing thrust into feeder markets
Growth and Awareness	<ul style="list-style-type: none"> • Design media buying plans
Measurement	<ul style="list-style-type: none"> • Implement more structured measurement process to gauge impact of marketing initiatives

MAINTENANCE AND SUPPORT OPERATIONS

Goal	Strategy
Ensure safe workplace	<ul style="list-style-type: none"> • Extensive training program to support safe use of equipment across SLPC
Program Delivery	<ul style="list-style-type: none"> • Support business unit priorities and delivery of special events
Maintain asset and infrastructure integrity	<ul style="list-style-type: none"> • Ensure compliance with environmental and regulatory standards; initiate electrical and sewage infrastructure improvements
Deploy annual repair and refurbishment capital program	<ul style="list-style-type: none"> • Support and manage major capital projects by optimizing vast in-house experience and expertise; implement Asset Management Information System
Reduce carbon footprint	<ul style="list-style-type: none"> • Complete analysis of GIS-enabled mowing plan, review of office-based energy usage and optimum utilization of fleet vehicles • Greening of fleet with vehicle, equipment and scrap metal disposal and recycling



FINANCE AND ADMINISTRATION

Goal	Strategy
Establish real time financial performance data	<ul style="list-style-type: none"> Fully allocated financial statements and operating budgets Improved business management tools
Improve financial processes	<ul style="list-style-type: none"> Introduce new Delegation of Authority model; expand EFT process; improve and expand Accounts Receivable pilot project for sales reporting and reconciliation; fully linked business plan workbooks
Health Safety & Wellness	<ul style="list-style-type: none"> Implement Vulnerable Sector Screening; expand wellness committee initiatives; education and training on root cause analysis, accident investigation and SPI benefits
Employee engagement	<ul style="list-style-type: none"> Re-design employee recognition program
Fully Integrated IT program	<ul style="list-style-type: none"> Ensure safe and secure IT tools and business resources; fully functional reservations system
Organizational development	<ul style="list-style-type: none"> Implement Succession Plan supported by training and development strategy; Increased focus on effective on-boarding ; focus on Diversity, inclusion and accessibility

FIXED OVER-HEAD

In 2011/12 SLPC decentralized its heritage sites & recreation facilities creating 5 stand-alone business units. The fixed over-head model has been developed and implemented for the 2014/15 business plan. The model allocates fixed over-head to each of the five business units proportionate to usage, transitioning to fully allocated financial performance, reflecting true business output.

Criteria Evaluation

Each shared service unit was reviewed and allocations were approximated based on set criteria.

RESOURCES NEEDED TO MEET GOALS AND OBJECTIVES

ACHIEVING FINANCIAL GOALS ESTABLISHED IN THREE YEAR PLAN

ASSUMPTIONS

- No reduction in operating transfer payment in 2014/15.
- Stringent business planning, analysis and project management will deliver a balanced budget
- Significant annual capital funding (\$4.0 - \$6.0M) to support:



- infrastructure as per the Provincial Asset Registry;
- refurbishment recommendations in the Malone Given Parsons Report;
- \$400K commitment to sustain Parks Canada's capital improvements at Fort Henry;
- incremental emergency funding where public safety circumstances warrant, e.g. failure of septic system;
- Fund maintenance costs through capital where appropriate and where the cost extends the life of the asset or its value.

STAFFING

- Challenge to operate within the current FTE cap with the addition of new operations, i.e. Discovery Centres at Upper Canada Village and Fort Henry, and expanded retail and concession opportunities and may limit growth potential.
- In 2013/14, the staff complement consisted of 31 regular full time, 15 regular part-time, 160 seasonal staff and 248 students, for a total of 454.
- The 2014/15 plan is forecast to continue with the same staffing levels as in the previous year: 31 regular full time, 15 regular part-time, 160 seasonal staff and 248 students, for a total of 454.

BUDGET HIGHLIGHTS

- Retail strategy
- Focus on cost containment and expense reductions.
- No allowance for Celebrate Ontario funding support.

2014/15 Business Targets

SLPC is forecasting to deliver a balanced budget in each of the years covered in the business plan. To achieve this, operating transfer payments will need to remain constant over the planning period to allow for investment in new, profitable products while sustaining the heritage assets and programs.

HUMAN RESOURCES

Mandate

The Human Resources division strives to deliver quality HR programs and services that respond to the SLPC's key priorities and diverse operations. The values of the Ontario Public Service are inherent in the formulation and delivery of these services including - innovation, quality, accountability, integrity and respect.

Values

The values of the Ontario Public Service are inherent in the formulation and delivery of our services and will provide guidance on how we move this plan forward; they include: Trust, Fairness, Diversity, Excellence, Creativity, Collaboration, Efficiency and Responsiveness.

Objectives

- To be accessible and client-focused, providing guidance and support to management and staff.
- To attract and retain a talented and committed workforce to provide quality programs and services across SLPC.
- To build an inclusive, accessible and healthy workplace.
- To support management in decision-making and business planning initiatives by identifying opportunities, options and relative risks.
- To foster staff engagement and employee recognition.
- To provide leadership on performance and talent management, learning and development plans and career coaching.
- To maintain effective labour relations, fostering collaboration and a proactive approach to issues.



- To use key workforce trends such as retirement eligibility, age of the workforce, composition of workforce and employee engagement survey results to inform our efforts.

2013/14 Achievements

Health, Safety & Environment Culture

- Establishment of SLPC Wellness Committee.
- Development of SLPC Workplace Violence Prevention Program.
- SPI fully integrated into all business units.
- 33% decrease overall in incidents/injuries; 73% improvement in ergonomic injuries.
- Continuous progress with SSCPB on Vulnerable Sector Screening initiative targeting implementation for 2014 season

Build a Talented and Committed Workforce

- Development of HR Plan and Learning and Development Strategy.
- Increased awareness and education on “Doing the Right Thing” through staff orientation training and manager training.
- Lean Kaizen workshops and training in motion.

Achieve Operational Excellence

- Effective FTE management while providing efficient and flexible recruitment options
- Evidence of improved labour relations at local level; collaborative partnering initiatives
- Streamlined HR processes linked to recruitment, pay and benefits and administrative processes

COMMUNICATION PLAN

WORKING UNITS

- Marketing, Web and New Business Development develops all strategic marketing, media buying and leveraging, travel writer development and familiarization tours, sales promotions, strategy on special events (excludes regular programming/events), and web development initiatives across SLPC.
- Sponsorships and Sales focuses on sponsorship procurement, new business partnerships development, ad sales and sampling programs and building community partnerships.
- Customer Sales and Service - Corporate Communications manages the CSU call centre operation, all corporate communications (media releases/advise) and issues management functions, customer feedback/response, reservations, point of origin data collection/analysis and visitor research.
- Graphics/Visual Marketing – output of all print and digital collateral materials, concept, design and production.

Key Performance Objectives

- Consumer Focus
- Marketing Distinction: push the ‘experience’ components of our key product and event brands.
- Successful Partnerships
- Web Sites Optimization
- Gain greater insight into consumer opinions and market positioning through market and consumer research.
- Measure performance and effectiveness of marketing activities.



These strategies will enhance the SLPC's ability to remain competitive in a fierce tourism marketplace while fulfilling our goals of becoming more market-focused, customer-oriented and self sufficient. 'Experience Marketing' at SLPC will embrace a new direct strategy in 2014/15, shifting messaging to relevant 'experiences' in our attractions and at special events, supported by enhanced social media marketing, search engine optimization and employing bold brand visuals in enhanced multimedia campaigns in key feeder markets (Toronto, Ottawa and Montreal).

The third year of the reciprocal program will drive more visitors to the sites.

In market media buys will continue the transition into combined messaging/media buys to leverage more value-add, featuring relevant and complimentary product experiences. SLPC will continue to remain a strong and leading media and communication partner with RTO 9 (The Great Waterway), Kingston Accommodations Partners, Kingston Tourism, Cornwall Tourism and OTMPC with many staff on boards and committees.

COMMUNICATION PLAN HIGH LEVEL VIEW

Plans are tailored to the strategy of the product or announcement (all events, awards, new capital investments, staff announcements, comments on tourism trends, visitor metrics, etc). Communication distribution vehicles include:

- Media Releases – distribution can range from local (Eastern Ontario) to national distribution through Canada Newswire or to niche publications; includes all media print, radio, TV, all posted on websites, issued in both English and French
- Employ Media Relations Services of OTMPC
- Media Advisory Notices – use for quick notification or as a reminder of upcoming event / announcement. Distributed strategically in the Eastern Ontario region, unless announcement is of provincial interest
- Email blasts to our database of customers (8-10K including campers, seasonal members including golf, marina, UCV/FH)
- Public/community consultation and engagement meetings
- Direct communication to specific stakeholders e.g. letters to municipal partners, businesses impacted by a decision or direction
- Email blasts through Chambers of Commerce
- Marketing collateral for local/regional distribution – hotels, tourism offices, etc.
- Facebook/Twitter/Blog management and promotion

A full document is developed and reviewed with MTCS for formal communications strategies dealing with issues of a contentious nature or that may prompt questions in the legislature or to the Minister's Office.

INFORMATION TECHNOLOGY (IT) PLAN

RESPONSIBILITIES

IT Officer provides a variety of design, maintenance, and technical services in support of the SLPC's information technology and communications infrastructure. Responsibilities include the following:

- Planning and delivery of a SLPC-wide IT and communications strategy.
- Planning and implementation of progressive technology to enhance customer service and rationalize manual processes.
- Management of hardware assets including maintenance and replacement (upgrade) programs.
- Management of licensing requirements for proprietary software products.
- Management of third party providers of web based services and systems.
- Maintenance of electronic assets ensuring optimum performance and reliability.



OBJECTIVES

- To provide cost effective, appropriate IT services for business improvement and continuity.
- To ensure that SLPC business units have the appropriate IT tools, technology and infrastructure to deliver solid business results.
- To safeguard the integrity of SLPC's electronic assets through appropriate preventative maintenance programs, management and refurbishment/replacement of end-of-life cycle assets, and strict adherence to IT security protocols.

2013/14 ACCOMPLISHMENTS

- Developed IT security protocols, policy and procedures.
- Implemented wireless ticket scanners infrastructure.
- Implemented IT infrastructure for new fuel card system.
- Created public isolated network segment for access to third party support in the event of failure at FH and UCV Discovery Centres.
- Established network and phone connectivity to several new locations in the UCV infrastructure.
- Installed IT infrastructure for new and special events at FH, UCGC, and UCV.

CAPITAL

PHYSICAL PLANT

The SLPC manages a diverse range of operations beyond the historic sites and recreational attractions and campgrounds. The operating systems that support the administration area, attractions and visitor services require a significant amount of time and money. The diversity and scope of some of the SLPC's responsibilities go way beyond supporting the attractions in their provision of unique heritage experiences, quality recreation and waterfront camping.

Key facilities include:

- **12 bridges** - including Upper Canada Road overpass, three on the Long Sault Parkway, four on the 1000 Islands Parkway, two in Upper Canada Village and one on the recreational bike path.
- **200 km of roadway including** Long Sault Parkway and 1000 Islands Parkway.
- **Sewage treatment facilities** - twin cell lagoon system for Chrysler Park and a single cell lagoon on the Long Sault Parkway. Plus operate a sewage treatment plant in Ivy Lea Park on the 1000 Islands Parkway. Also operate/maintain **58 tile beds** throughout SLPC's system of campgrounds and attractions.
- **Water systems** - own **112 wells** and operate own water systems which are all chlorinated to meet Ontario Ministry of Health standards.
- Operate **fire suppression system** including approximately 20 fire hydrants, pump house supplies all irrigation and non potable water in Chrysler Park area plus a separate pump house and irrigation system for Upper Canada Golf Course.
- Maintain over **200 buildings of various sizes** including:
 - 40+ heritage buildings in Upper Canada Village, 8000 sq ft Discovery Centre , 6000 sq ft Village Store.
 - Administration buildings, restaurant facilities.
- **Eight Campgrounds and Six Day-Use Areas with** over 1,500 campsites featuring basic tent sites, cabins and electrically-equipped RV sites, serviced by 24 washrooms and 4 shower buildings.
- **A full-service marina** with 266 slips, offering transient and seasonal dockage, boat launch, gas bar and rental outlets.
- Championship **18-hole public golf course** featuring a Pro Shop, restaurant, bar, locker rooms and showers.
- **Almost 150 kilometres of Recreational Trails including** 100 km of scenic bike path, 32 km groomed snowmobile trails and over 18 km of cross-country ski trails.



Many of the SLPC's real estate assets are substantial and underutilized. Our goal is to capitalize on profit-generating activities with our key assets wherever feasible and make better use of our extensive waterfront. Building a more 'critical mass' will drive local economic development and visitor interest.

CAPITAL INVESTMENT

With SLPC's extensive and diverse infrastructure, capital investment is a key component in sustaining the continued success of the SLPC's business operations. Its assets, including heritage buildings and park and recreational facilities, have been in use for up to 50 years and are in constant need of upgrades, repair, and refurbishment. The SLPC has been fortunate in receiving consistent capital grant funding over the past few years and this commitment has enabled the SLPC to develop an effective rolling capital plan to address the refurbishment of its existing infrastructure. This continued level of support will allow the SLPC to move forward with plans to maintain and enhance its attractions that are so essential in drawing visitors to our region.

In 2012, Ministry of Tourism, Culture, and Sport (MTCS) commissioned VFA Canada Corp. to assess the current condition of our capital infrastructure and develop an extensive asset registry system. This phase of the program has been completed and the data will feed the new Asset Management Information System. The system will provide a tool to better identify and prioritize capital needs and manage capital projects as we go forward. It will support SLPC's request for significant capital funding for re-investment in its diverse and extensive infrastructure to be able to continue to attract, engage and entertain visitors to and residents of Eastern Ontario.

CAPITAL

Category	2013/14 Plan	2013/14 Actual	2014/15 Plan	2015/16 Plan	2016/17 Plan
Compliance	\$ 1,099,800	\$ 1,049,800	\$ 1,711,000	\$ 1,198,000	\$ 1,193,000
Health And Safety	\$ 4,444,000	\$ 3,053,600	\$ 4,024,400	\$ 2,878,000	\$ 2,648,000
Refurbishment	\$ 4,108,000	\$ 236,000	\$ 2,810,000	\$ 2,416,000	\$ 2,056,250
Total - Repair & Rehabilitation	\$ 9,651,800	\$ 4,339,400	\$ 8,545,400	\$ 6,492,000	\$ 5,897,250



FINANCIAL PLANS

ST. LAWRENCE PARKS COMMISSION 2014/2015 - 2016/2017 FINANCIAL PLAN

SLPC SUMMARY	2011/12 ACTUAL	2012/13 ACTUAL	2013/14 OPERATING PLAN	REVISED YEAR END FORECAST	2014/15 OPERATING PLAN	2014/15 BUDGET VS 2013/14 OPERATING PLAN		2015/16 OPERATING PLAN	2016/17 OPERATING PLAN
						\$ +/-	% +/-		
Operating Revenue									
Retail Sales	\$1,525,033	\$1,867,653	\$2,060,268	\$1,766,076	\$1,782,918	(\$277,350)	-13.5%	\$1,818,576	\$1,864,041
Investment Income	\$76,566	\$47,969	\$65,000	\$64,510	\$65,000	\$0	0.0%	\$65,000	\$65,000
Admissions	\$6,274,028	\$6,531,466	\$7,035,092	\$6,642,069	\$7,301,052	\$265,960	3.8%	\$7,374,063	\$7,447,803
Comps/Discounts/Promos	(\$296,387)	(\$151,275)	(\$81,090)	(\$126,285)	(\$113,955)	(\$32,865)	-40.5%	(\$119,653)	(\$119,653)
Rentals	\$216,361	\$208,903	\$199,477	\$351,729	\$260,488	\$61,011	30.6%	\$265,698	\$271,012
Concessions/Leases	\$200,132	\$188,689	\$175,372	\$210,140	\$207,766	\$32,394	18.5%	\$207,766	\$207,766
Sponsorship/Partnerships	\$292,163	\$315,732	\$365,306	\$353,315	\$425,341	\$60,035	16.4%	\$425,341	\$425,341
Land Sales/Permits	\$13,514	\$22,258	\$25,910	\$23,860	\$28,116	\$2,206	8.5%	\$0	\$0
Other (Livestock sales etc)	\$110,638	\$222,988	\$97,459	\$232,724	\$66,087	(\$31,372)	-32.2%	\$66,598	\$67,114
Total Operating Revenue	\$8,412,048	\$9,254,383	\$9,942,794	\$9,518,138	\$10,022,813	\$80,019	0.8%	\$10,103,389	\$10,228,424
Ex. Items/Special Grants	\$444,754	\$398,594	\$0	\$356,250	\$0	\$0	0.0%	\$0	\$0
Total Revenue & Special Grants	\$8,856,802	\$9,652,977	\$9,942,794	\$9,874,388	\$10,022,813	\$80,019	0.8%	\$10,103,389	\$10,228,424
Expenses									
Salary & Wages	\$8,914,477	\$8,795,699	\$8,677,380	\$8,530,734	\$8,579,139	\$98,241	1.1%	\$8,579,139	\$8,579,139
Benefits	\$2,027,540	\$1,876,275	\$1,655,539	\$1,682,632	\$1,607,435	\$48,104	2.9%	\$1,607,435	\$1,607,435
Sub-Total Salary & Benefits	\$10,942,017	\$10,671,974	\$10,332,919	\$10,213,366	\$10,186,574	\$146,345	1.4%	\$10,186,574	\$10,186,574
Transportation & Comm	\$171,240	\$262,049	\$125,495	\$145,135	\$113,453	\$12,042	9.6%	\$113,453	\$113,453
Supplies & Equipment	\$1,474,787	\$1,127,851	\$1,541,287	\$1,246,299	\$1,441,254	\$100,033	6.5%	\$1,441,254	\$1,441,254
Services	\$2,380,036	\$2,302,436	\$2,145,609	\$2,358,214	\$2,359,804	(\$214,195)	-10.0%	\$2,359,804	\$2,359,804
Miscellaneous	\$32,146	\$16,925	\$81,160	\$54,656	\$51,681	\$29,479	36.3%	\$51,681	\$51,681
Sub-Total	\$4,058,209	\$3,709,261	\$3,893,551	\$3,804,304	\$3,966,192	(\$72,641)	-1.9%	\$3,966,192	\$3,966,192
Retail Purchases	\$771,883	\$950,629	\$1,101,378	\$877,422	\$892,594	\$208,784	19.0%	\$892,594	\$892,594
Sub-Total Other Expenses	\$4,830,092	\$4,659,890	\$4,994,929	\$4,681,726	\$4,858,786	\$136,143	2.7%	\$4,858,786	\$4,858,786
Ex. Items/Special Grants	\$353,970	\$208,921	\$0	\$356,250	\$0	\$0	0.0%	\$0	\$0
Total Operating Expenses	\$16,126,079	\$15,540,785	\$15,327,848	\$15,251,342	\$15,045,360	\$282,488	1.8%	\$15,045,360	\$15,045,360
Net Earnings/Loss from Operations	(\$7,269,277)	(\$5,887,808)	(\$5,385,054)	(\$5,376,954)	(\$5,022,547)	\$362,507	6.7%	(\$4,941,971)	(\$4,816,936)
Operating Transfer Payment	\$7,271,400	\$7,198,686	\$7,122,800	\$7,122,800	\$7,122,800	\$0	0.0%	\$7,122,800	\$7,122,800
Re-Investment		\$1,310,878	\$1,737,746	\$1,745,846	\$2,100,253	\$362,507	20.9%	\$2,180,829	\$2,305,864
Net Earnings/Loss	\$2,123	\$0	\$0	\$0	\$0	\$0	0.0%	\$0	\$0



ST. LAWRENCE PARKS COMMISSION

FEE SCHEDULES	2011/12 Fee	2012/13 Fee	2013/14 Fee	2014/15 Fee	2014/15 \$ Increase	2014/15 % Increase
FORT HENRY						
Regular Admissions						
Adult (13-64)	\$14.25	\$15.00	\$15.00	\$17.00	\$2.00	13.3%
Senior Citizen 65+	\$13.00	\$12.00	\$12.00	\$14.00	\$2.00	16.7%
Youth (6-12)	\$9.95	\$12.00	\$12.00	\$14.00	\$2.00	16.7%
FHGCC Ambassador Pass - Day	\$2.00	\$5.00	\$5.00	\$5.00	\$0.00	0.0%
Off-Season/Walk-in	\$4.42	\$4.42	\$4.42	\$4.42	\$0.00	0.0%
Premium Season's Pass - Adult/Senior	\$45.95	\$49.99	\$49.99	\$49.99	\$0.00	0.0%
Discovery Centre - ALL	\$0.00	\$5.00	\$5.00	\$5.00	\$0.00	0.0%
Group / School Tours						
Adult Tour/Group General	\$9.16	\$12.74	\$12.74	\$12.74	\$0.00	0.0%
Adult Student Group	\$7.30	\$7.48	\$7.48	\$7.48	\$0.00	0.0%
Off-Season Adult Group	\$5.49	\$5.66	\$5.66	\$5.66	\$0.00	0.0%
Off-Season Adult Group - Incentive (self-guided)	\$4.42	\$4.53	\$4.53	\$4.53	\$0.00	0.0%
Youth Group	\$5.49	\$7.65	\$7.65	\$7.65	\$0.00	0.0%
Education Programs						
Victorian Education	\$7.08	\$9.29	\$9.29	\$9.29	\$0.00	0.0%
Garrison Life - Half Day	\$7.96	\$10.18	\$10.18	\$11.06	\$0.88	8.6%
Day in the Regiment - Full Day	\$13.27	\$15.71	\$15.71	\$17.26	\$1.55	9.9%
Overnight	\$35.40	\$38.32	\$38.32	\$38.32	\$0.00	0.0%
Overnight - Extra Chaperone	\$17.70	\$20.13	\$20.13	\$20.13	\$0.00	0.0%
Special Events						
Events - Balcony Adult	\$30.00	\$40.00	\$40.00	\$40.00	\$0.00	0.0%
Grand Event - Group Adult - 4225 (Sunset	\$15.00	\$18.76	\$18.75	\$18.75	\$0.00	0.0%
Grand Event - Group Youth - 4235 (Sunset)	\$10.00	\$15.75	\$15.75	\$15.75	\$0.00	0.0%
Grand Event - Adult - 4201 (Sunset)	\$19.95	\$20.00	\$20.00	\$17.00	(\$3.00)	-15.0%
Grand Event - Senior - 4189 (Sunset)	\$18.95	\$17.00	\$17.00	\$14.00	(\$3.00)	-17.6%
Grand Event - Youth - 4203 (Sunset)	\$14.95	\$17.00	\$17.00	\$14.00	(\$3.00)	-17.6%
Day Event - Adult - 4232 BEERFESTIVAL	\$23.00	\$20.00	\$17.00	\$10.00	(\$7.00)	-41.2%
Day Event - Senior - 4233 BEERFESTIVAL	\$22.00	\$16.99	\$14.00	\$10.00	(\$4.00)	-28.6%
Day Event - Youth - 4239 BEERFESTIVAL	\$18.00	\$16.99	\$14.00	\$5.00	(\$9.00)	-64.3%
Grand Event - Group Adult - 4225 (Tattoo/CG)	\$15.00	\$18.76	\$18.75	\$18.75	\$0.00	0.0%
Grand Event - Adult - 4201 (Tattoo/CG)	\$19.95	\$20.00	\$20.00	\$25.00	\$5.00	25.0%
Grand Event - Senior - 4189 (Tattoo/CG)	\$18.95	\$17.00	\$17.00	\$20.00	\$3.00	17.6%
Grand Event - Youth - 4203 (Tattoo/CG)	\$14.95	\$17.00	\$17.00	\$20.00	\$3.00	17.6%
Events - Combo Adult (Tattoo/CG)	\$27.36	\$28.00	\$28.00	\$32.00	\$4.00	14.3%
Events - Combo Senior Citizen (Tattoo/CG)	\$25.56	\$23.20	\$23.20	\$25.60	\$2.40	10.3%
Events - Combo Youth (Tattoo/CG)	\$25.56	\$23.20	\$23.20	\$25.60	\$2.40	10.3%
Fort Fright						
Fort Fright - General admission	\$13.00	\$15.00	\$15.00	\$15.00	\$0.00	0.0%
Fort Fright - Military admission	\$11.00	\$12.00	\$12.00	\$12.00	\$0.00	0.0%
Fort Fright - Group (10 or more)	\$11.00	\$12.00	\$12.00	\$12.00	\$0.00	0.0%



FEE SCHEDULES	2011/12 Fee	2012/13 Fee	2013/14 Fee	2014/15 Fee	2014/15 \$ Increase	2014/15 % Increase
<i>Athletic Events</i>						
Level 1 - Adult/Senior				\$25.00	NEW	
Level 2 - Youth				\$10.00	NEW	
Level 3				\$40.00	NEW	
Level 4				\$45.00	NEW	
Level 5				\$50.00	NEW	
Level 6				\$55.00	NEW	
Level 7				\$60.00	NEW	
Level 8				\$65.00	NEW	
<i>Venue/Facility Rentals</i>						
Marketplace Level 1	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	0.0%
Marketplace Level 2	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
Marketplace Level 3	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.0%
Marketplace Level 4	\$200.00	\$200.00	\$200.00	\$250.00	\$50.00	25.0%
Marketplace Level 5	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
Marketplace Level 6	NEW	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
Facility Rental Surcharge/Event Fee 1	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
Facility Rental Surcharge/Event Fee 2 - Jessup	\$1.50	\$1.50	\$1.50	\$1.50	\$0.00	0.0%
Facility Rental Surcharge/Event Fee 3	\$2.00	\$2.00	\$2.00	\$2.00	\$0.00	0.0%
Facility Rental Surcharge/Event Fee 4 - Jessup	\$2.50	\$2.50	\$2.50	\$2.50	\$0.00	0.0%
Facility Rental Surcharge/Event Fee 5	\$3.00	\$3.00	\$3.00	\$3.00	\$0.00	0.0%
Facility Rental Surcharge/Event Fee 6	\$4.00	\$4.00	\$4.00	\$4.00	\$0.00	0.0%
Facility Rental Surcharge/Event Fee 7	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00	0.0%
Facility Rental Surcharge/Event Fee 8	\$6.00	\$6.00	\$6.00	\$6.00	\$0.00	0.0%
Facility Rental Surcharge/Event Fee 9	\$7.00	\$7.00	\$7.00	\$7.00	\$0.00	0.0%
Facility Rental Surcharge/Event Fee 10	\$8.00	\$8.00	\$8.00	\$8.00	\$0.00	0.0%
Facility Rental Surcharge/Event Fee 11	\$15.00	\$15.00	\$15.00	\$15.00	\$0.00	0.0%
Facility Rental Surcharge/Event Fee 12	\$20.00	\$20.00	\$20.00	\$20.00	\$0.00	0.0%
Room Accommodation - quad/family	\$200.00	\$240.00	\$240.00	\$240.00	\$0.00	0.0%
Room Accommodation- double	\$100.00	\$120.00	\$120.00	\$120.00	\$0.00	0.0%
Room Accommodation - Casement	\$400.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
Discovery Centre Rental - level 1	NEW	\$225.00	\$250.00	\$250.00	\$0.00	0.0%
Discovery Centre Rental - level 2	NEW	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
Discovery Centre Rental - level 3	NEW	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
Discovery Centre Rental - level 4	NEW	\$1,000.00	\$1,250.00	\$1,250.00	\$0.00	0.0%
Discovery Centre Rental - level 5	NEW	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
Discovery Centre Rental - level 6	NEW	\$1,500.00	\$1,750.00	\$1,750.00	\$0.00	0.0%
Trade Square - outside				\$350.00	NEW	
Trade Square - inside casemate				\$750.00	NEW	
Trade Square - seasonal/Gift Giving Show				\$300.00	NEW	



FEE SCHEDULES	2012/13 Fee	2013/14 Fee	2014/15 Fee	2014/15 Fee Incl HST	2014/15 \$ Increase	2014/15 % Increase
UPPER CANADA VILLAGE						
<i>General Admission</i>						
Adult 13+	\$15.00	\$15.00	Eliminated			-100.0%
Adult 13+	\$17.00	\$17.00	\$18.00	\$20.34	\$1.00	5.9%
Grand Event - Adult	\$20.00	\$20.00	\$20.00	\$22.60	\$0.00	0.0%
Senior (65+)	\$12.00	\$12.00	Eliminated			-100.0%
Senior (65+)	\$14.00	\$14.00	\$16.00	\$18.08	\$2.00	14.3%
Grand Event - Senior	\$17.00	\$17.00	\$17.00	\$19.21	\$0.00	0.0%
Youth 6 - 12	\$12.00	\$12.00	Eliminated			-100.0%
Youth 6 - 12	\$14.00	\$14.00	\$12.00	\$13.56	(\$2.00)	-14.3%
Grand Event - Youth	\$17.00	\$17.00	\$14.00	\$15.82	(\$3.00)	-17.6%
Discovery Centre - ALL	\$5.00	\$5.00	\$5.00	\$5.65	\$0.00	0.0%
Passport to the Past - Adult 13+	\$40.95	\$34.95	\$35.95	\$40.62	\$1.00	2.9%
Passport to the Past - Senior	\$22.95	\$22.95	\$29.95	\$33.84	\$7.00	30.5%
Passport to the Past - Youth 6 - 12			\$23.95	\$27.06	NEW	
Premium Passport to the Past - Adult 13+	\$59.95	\$59.95	\$62.95	\$71.13	\$3.00	5.0%
Premium Passport to the Past - Senior	\$39.95	\$39.95	\$49.95	\$56.44	\$10.00	25.0%
Premium Passport to the Past - Youth 6-12			\$43.95	\$49.66	NEW	
<i>Group Admission</i>						
Adult / Senior Group						
Regular Season - General	\$12.75	\$12.75	\$12.75	\$14.41	\$0.00	0.0%
G/T - Off Season Adult/Senior	\$9.96	\$9.96	\$9.96	\$11.25	\$0.00	0.0%
Specialty Guided Tour	\$22.95	\$22.95	\$22.95	\$25.93	\$0.00	0.0%
FIT - Adult 13+	\$14.00	\$14.00	\$14.00	\$15.82	\$0.00	0.0%
FIT - Youth 6 -12 / Senior	\$11.00	\$11.00	\$11.00	\$12.43	\$0.00	0.0%
Youth Group						
Regular Season/War of 1812	\$7.66	\$7.66	\$7.66	\$8.66	\$0.00	0.0%
Regular Season Additional Supervisor	\$12.75	\$12.75	\$12.75	\$14.41	\$0.00	0.0%
Student Group 18+	\$10.62	\$10.62	\$10.62	\$12.00	\$0.00	0.0%
Group Tour / Discovery Centre (Off Season)	\$5.71	\$5.71	\$5.71	\$6.45	\$0.00	0.0%
Education Live-In Youth/Teacher/Spvsr	\$52.74	\$52.74	\$54.86	\$61.99	\$2.12	4.0%
<i>Special Programs</i>						
Time Travellers Camp (Early Bird, Returning, Sibling)	\$560.00	\$560.00	\$560.00	\$632.80	\$0.00	0.0%
Time Travellers Camp (after March 15th)			\$590.00	\$666.70	NEW	
Young & Senior Interpreter Program	\$225.00	\$225.00	\$225.00	\$254.25	\$0.00	0.0%
Adult 2 Day Adventure (no accomodations)			\$495.00	\$559.35	NEW	
Try a Camp			\$280.00	\$316.40	NEW	
Journeys of Discovery - Adult 13+	\$67.00	\$67.00	\$67.00	\$75.71	\$0.00	0.0%
Journeys of Discovery - 6-12 / Senior	\$50.00	\$50.00	\$50.00	\$56.50	\$0.00	0.0%
Adult Lecture	\$175.00	\$175.00	\$175.00	\$197.75	\$0.00	0.0%



FEE SCHEDULES	2011/12 Fee	2012/13 Fee	2013/14 Fee	2014/15 Fee	2014/15 \$ Increase	2014/15 % Increase
<i>Alight at Night</i>						
AAN - Adult 13+	\$8.00	\$13.00	\$13.00	\$13.00	\$0.00	0.0%
AAN - Youth 6 -12 / Senior	\$6.00	\$10.00	\$10.00	\$10.00	\$0.00	0.0%
Group/Ride	\$195.13	\$221.84	\$221.84	\$221.84	\$0.00	0.0%
Pommier Carriage Adult 13+	\$80.00	\$80.00	\$80.00	\$80.00	\$0.00	0.0%
Pommier Carriage - Youth 6 - 12	\$35.00	\$35.00	\$35.00	\$35.00	\$0.00	0.0%
Special Needs	\$13.00	\$13.00	\$13.00	\$13.00	\$0.00	0.0%
Santa Lunch & Fun Adult	\$37.50	\$37.50	\$37.50	\$37.50	\$0.00	0.0%
Santa Lunch & Fun Youth 6 - 12	\$27.50	\$27.50	\$27.50	\$27.50	\$0.00	0.0%
Santa Lunch & Fun Child 5 - Free	\$14.00	\$7.00	\$7.00	\$7.00	\$0.00	0.0%
<i>Pumpkinferno</i>						
Pumpkinferno - Adult 13+	\$8.00	\$0.00	\$13.00	\$13.00	\$0.00	0.0%
AAN - Youth 6 -12 / Senior	\$6.00	\$0.00	\$10.00	\$10.00	\$0.00	0.0%
<i>Rentals</i>						
Montgomery House	\$150.00	\$175.00	\$175.00	\$175.00	\$0.00	0.0%
Costume Rentals	\$20.00	\$30.00	\$30.00	\$30.00	\$0.00	0.0%
Wedding Historic Sites	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	0.0%
Carry All/Pommier (Wedding)	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.0%
Marina Carry All Transportation	\$225.00	\$225.00	\$225.00	\$225.00	\$0.00	0.0%
Marina Train Transportation	\$195.00	\$195.00	\$195.00	\$195.00	\$0.00	0.0%
Garden Wedding	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
Facility Rental 1	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	0.0%
Facility Rental 2	\$2.00	\$2.00	\$2.00	\$2.00	\$0.00	0.0%
<i>Miniature Train</i>						
Adult 13+ (short loop)	\$5.50	\$5.50	\$5.50	\$6.00	\$0.50	9.1%
Youth 6 - 12 / Senior (short loop)	\$4.50	\$5.00	\$5.00	\$5.00	\$0.00	0.0%
Train Combo - Spring Only (pkg with youth group rate)		\$0.00	\$9.66	\$2.25	(\$7.41)	-76.7%
Train Combo - Adult (pkg with adult regular admission)				\$5.00	NEW	
Train Combo - Senior / Youth (pkg with regular admission)				\$4.00	NEW	
Adult 13+ (long loop)	\$8.00	\$8.00	\$8.00	\$8.00	\$0.00	0.0%
Youth 6 - 12 / Senior (long loop)	\$7.00	\$7.50	\$7.50	\$7.50	\$0.00	0.0%
Group (long loop)	\$6.50	\$6.50	\$6.50	\$6.50	\$0.00	0.0%
Season Pass	\$20.00	\$20.00	\$20.00	\$20.00	\$0.00	0.0%
<i>Guest House</i>						
Overnight Accommodation	\$275.00	\$275.00	\$275.00	\$275.00	\$0.00	0.0%
Weekly Accommodation	\$1,680.00	\$1,680.00	\$1,680.00	\$1,680.00	\$0.00	0.0%
Meeting Room	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.0%



FEE SCHEDULES	2011/12 Fee	2012/13 Fee	2013/14 Fee	2014/15 Fee	2014/15 \$ Increase	2014/15 % Increase
PARKS -Camping & Day-Use						
<i>Day Use</i>						
Adult Day Use	\$4.65	\$4.87	\$5.09	\$5.09	\$0.00	0.0%
Senior Day Use	\$3.54	\$3.76	\$3.76	\$3.76	\$0.00	0.0%
Maximum Vehicle Day Use	\$13.94	\$14.16	\$14.60	\$14.60	\$0.00	0.0%
Maximum Vehicle - After 5 p.m. - BB only	NEW	\$7.08	\$7.30	\$7.30	\$0.00	0.0%
Seasonal Day Use Pass - SLPC	\$79.65	\$84.07	\$85.75	\$85.75	\$0.00	0.0%
Seasonal Day Use Pass - Additional Vehicle SLPC	\$26.50	\$30.97	\$31.59	\$31.59	\$0.00	0.0%
Exclusive Day-Use Pass - BB only	\$55.00	\$55.75	\$56.86	\$56.86	\$0.00	0.0%
Exclusive Day-Use Pass - LSPW only	\$55.00	\$55.75	\$56.86	\$56.86	\$0.00	0.0%
Daily Outfitters Fee	\$24.12	\$24.78	\$25.31	\$25.31	\$0.00	0.0%
<i>Camping - Seasonal</i>						
Seasonal - Basic	\$1,818.52	\$1,854.87	\$1,891.96	\$1,937.37	\$45.41	2.4%
Seasonal - Basic & Water	NEW	\$1,961.06	\$2,000.28	\$2,048.29	\$48.01	2.4%
Seasonal - Electric 15 amp	\$1,970.06	\$2,009.73	\$2,049.93	\$2,099.13	\$49.20	2.4%
Seasonal - 2 Service 15 amp	NEW	\$2,115.93	\$2,158.25	\$2,210.05	\$51.80	2.4%
Seasonal - Electric 30 amp	\$2,096.34	\$2,138.27	\$2,181.04	\$2,233.38	\$52.34	2.4%
Seasonal - 2 Service 30 amp	NEW	\$2,244.47	\$2,289.36	\$2,344.30	\$54.94	2.4%
Seasonal - 2 Service 50 amp	NEW	\$2,508.19	\$2,558.35	\$2,619.75	\$61.40	2.4%
Seasonal - Ivy Lea - Basic	\$2,374.07	\$2,492.92	\$2,542.78	\$2,603.81	\$61.03	2.4%
Seasonal - Premium - Basic & water	NEW	\$2,599.12	\$2,651.10	\$2,714.72	\$63.63	2.4%
Seasonal - Premium - Electric 30 amp	\$2,500.46	\$2,625.66	\$2,678.18	\$2,742.45	\$64.28	2.4%
Seasonal - Ivy Lea - 2 Service 30 amp	NEW	\$2,731.86	\$2,786.50	\$2,853.38	\$66.88	2.4%
Seasonal - Host	\$1,288.00	\$1,313.76	\$1,340.04	\$1,372.20	\$32.16	2.4%
Seasonal Docking Ivy Lea		NEW	\$306.00	\$700.00	\$394.00	128.8%
Seasonal - Additional Vehicle	\$47.00	\$48.67	\$49.65	\$50.69	\$1.04	2.1%



FEE SCHEDULES	2011/12 Fee	2012/13 Fee	2013/14 Fee	2014/15 Fee	2014/15 \$ Increase	2014/15 % Increase
PARKS -Camping						
<i>Camping - Transient</i>						
Transient - Basic	\$29.25	\$29.87	\$30.46	\$31.07	\$0.61	2.0%
Transient - Electric	\$34.50	\$35.18	\$35.88	\$36.60	\$0.72	2.0%
Transient - 2 Service - 15 amp	\$37.25	\$38.01	\$38.77	\$39.54	\$0.78	2.0%
Transient - 2 Service - 30 amp	\$38.25	\$39.03	\$39.81	\$40.60	\$0.80	2.0%
Transient - 2 Service - 50 amp	NEW	\$42.04	\$42.88	\$43.73	\$0.86	2.0%
Transient - Waterfront	\$31.25	\$31.86	\$32.50	\$33.15	\$0.65	2.0%
Transient - Hoopoe Island		NEW	\$44.25	\$45.14	\$0.88	2.0%
Transient - UCMBS - Waterfront	\$33.25	\$33.94	\$34.62	\$35.31	\$0.69	2.0%
Transient - UCMBS - Basic	\$31.25	\$31.86	\$32.50	\$33.15	\$0.65	2.0%
Transient - UCMBS - Electric 30 amp	\$36.25	\$36.95	\$37.69	\$38.44	\$0.75	2.0%
Transient - UCMBS - 2 Service 30 amp	\$39.75	\$40.55	\$41.36	\$42.19	\$0.83	2.0%
Transient - Additional Vehicle/Boat	\$9.50	\$9.73	\$9.96	\$10.16	\$0.20	2.0%
Camper Cabin - Weekday	\$85.00	\$85.00	\$86.70	\$88.43	\$1.73	2.0%
Camper Cabin - Weekend	\$95.00	\$99.78	\$101.77	\$103.81	\$2.04	2.0%
Camper Cabin - Weekly	\$570.00	\$570.00	\$581.40	\$593.03	\$11.63	2.0%
Instant camping - Weekday	\$36.95	\$37.69	\$38.44	\$39.21	\$0.77	2.0%
Instant camping - Weekend/Holiday	\$39.95	\$40.75	\$41.56	\$42.40	\$0.83	2.0%
Group Camping Site A,B,C	\$65.50	\$68.78	\$70.15	\$71.55	\$1.40	2.0%
Group Camping Site B With Electricity	\$97.00	\$101.85	\$103.89	\$105.96	\$2.08	2.0%
Group Camping Site D & E	\$35.00	\$36.73	\$37.46	\$38.21	\$0.75	2.0%
Group Camping per Student/Senior	\$2.25	\$2.35	\$2.39	\$2.44	\$0.05	2.0%
Group Camping per Person	\$2.50	\$2.65	\$2.71	\$2.76	\$0.05	2.0%
Transient - Ivy Lea - Basic	\$32.00	\$33.63	\$34.29	\$34.98	\$0.69	2.0%
Transient - Ivy Lea - 2 Service 30 amp	NEW	\$44.25	\$44.25	\$45.14	\$0.88	2.0%
Transient - Ivy Lea - Waterfront	\$38.00	\$39.82	\$40.62	\$41.43	\$0.81	2.0%
Weekday Camper Cabin - Ivy Lea	\$95.00	\$95.00	\$96.90	\$98.84	\$1.94	2.0%
Weekend Camper Cabin - Ivy Lea	\$110.00	\$115.49	\$117.70	\$120.05	\$2.35	2.0%
Weekly Camper Cabin - Ivy Lea	\$660.00	\$660.00	\$618.58	\$630.95	\$12.37	2.0%
Camping Reservation Fee	\$11.43	\$11.50	\$11.73	\$11.73	\$0.00	0.0%
Cabin Reservation Fee	\$11.43	\$11.50	\$11.73	\$11.73	\$0.00	0.0%
Change Fee	\$8.00	\$8.85	\$9.07	\$9.07	\$0.00	0.0%
Programming Fee				\$4.42	NEW	
<i>Rentals / Special Events</i>						
Tent rental - 40' X 60' - 2 Day	\$1,038.05	\$1,038.05	\$1,058.81	\$1,079.99	\$21.18	2.0%
Tent rental - 20' X 40' - 2 Day	\$361.05	\$361.05	\$368.27	\$375.64	\$7.37	2.0%
Tent rental - 20' X 30' - 2 Day	\$316.00	\$316.00	\$322.32	\$328.77	\$6.45	2.0%
Tent rental - 20' X 20' - 2 Day	\$293.00	\$293.00	\$298.86	\$304.84	\$5.98	2.0%
Facility Fee (min. 30) *per person/day	\$2.50	\$2.65	\$2.71	\$2.76	\$0.05	2.0%



FEE SCHEDULES	2011/12 Fee	2012/13 Fee	2013/14 Fee	2014/15 Fee	2014/15 \$ Increase	2014/15 % Increase
CRYSLER PARK MARINA						
<i>Transient</i>						
Daily with power	\$1.50	\$1.65	\$1.75	\$1.85	\$0.10	5.7%
Weekly with power	\$7.60	\$8.36	\$10.50	\$11.11	\$0.61	5.8%
Daily Mooring (flat rate)	\$14.16	\$14.87	\$17.74	\$19.99	\$2.25	12.7%
<i>Seasonal (Rates per Ft)</i>						
Monthly with power- High Season	\$21.67	\$23.84	\$25.00	\$26.50	\$1.50	6.0%
Monthly with power- Low Season	\$17.21	\$18.93	\$20.99	\$23.00	\$2.01	9.6%
Full Season with Power / ft	\$46.50	\$50.45	\$52.00	\$54.00	\$2.00	3.8%
Extra Power (daily flat rate)	\$6.25	\$6.88	\$7.88	\$7.95	\$0.07	0.9%
Full Season (flat rate extra pwr - 30 amp)	\$196.99	\$216.69	\$300.00	\$315.00	\$15.00	5.0%
<i>Storage</i>						
Summer Land Boat /ft.	\$16.24	\$17.86	\$18.00	\$20.00	\$2.00	11.1%
Summer Season Trailer Storage	\$75.04	\$78.79	\$85.00	\$95.00	\$10.00	11.8%
Daily Trailer (Overnight Parking)	\$12.00	\$13.20	\$16.50	\$18.00	\$1.50	9.1%
Weekly Trailer	\$75.00	\$82.50	\$99.00	\$105.00	\$6.00	6.1%
Summer Cradle	\$75.04	\$78.79	\$85.00	\$95.00	\$10.00	11.8%
Storage Winter Boat / ft	\$10.18	\$11.20	\$12.65	\$13.65	\$1.00	7.9%
Shrink-Wrapping/ft.- Cruiser	\$12.17	\$13.39	\$14.50	\$15.50	\$1.00	6.9%
Shrink-Wrapping/ft.-Fly Bridge	\$14.12	\$15.53	\$16.50	\$17.25	\$0.75	4.5%
Interior Storage/ft	\$26.75	\$28.09	\$30.00	\$32.00	\$2.00	6.7%
<i>Services</i>						
Boat Ramping Monday-Sunday	\$7.08	\$7.43	\$8.50	\$9.00	\$0.50	5.9%
Seasonal Ramping Pass	\$80.00	\$84.00	\$84.00	\$90.00	\$6.00	7.1%
Seasonal Pump-Out	\$85.00	\$89.25	\$95.00	\$105.00	\$10.00	10.5%
Pump-Out Single Tank	\$15.00	\$15.75	\$16.00	\$18.00	\$2.00	12.5%
Off Season Power/ft. /day	\$0.80	\$0.84	\$0.84	\$1.00	\$0.16	19.0%
Charter/Commercial Fee	\$35.00	\$36.75	\$38.75	\$45.00	\$6.25	16.1%
Return Shuttle	\$20.00	\$21.00	\$35.00	\$35.00	\$0.00	0.0%
Return Shuttle (Attraction)	\$10.00	\$10.50	\$11.00	\$15.00	\$4.00	36.4%
Overnight Parking	\$12.00	\$13.20	\$15.00	\$18.00	\$3.00	20.0%



FEE SCHEDULES	2011/12 Fee	2012/13 Fee	2013/14 Fee	2014/15 Fee	2014/15 \$ Increase	2014/15 % Increase
UPPER CANADA GOLF COURSE						
<i>Green Fees</i>						
18 Holes Weekday	\$41.00	\$42.00	\$45.00	\$46.00	\$1.00	2.2%
18 Holes Weekend/Holiday	\$48.00	\$49.00	\$50.00	\$52.00	\$2.00	4.0%
18 Holes Junior M-F	\$22.00	\$22.00	\$25.00	\$28.00	\$3.00	12.0%
18 Holes Junior S-S-H	\$27.00	\$27.00	\$28.00	\$32.00	\$4.00	14.3%
Extra Golf	\$23.00	\$24.00	\$25.00	\$25.00	\$0.00	0.0%
Afternoon Rate - Weekday	\$31.00	\$32.00	\$33.00	\$34.00	\$1.00	3.0%
Afternoon Rate - Weekend	\$37.00	\$38.00	\$39.00	\$39.00	\$0.00	0.0%
Nine Hole - After 5 PM Rate	\$21.00	\$22.00	\$23.00	\$24.00	\$1.00	4.3%
Weekday Tournament Rate 1	\$38.00	\$38.00	\$40.00	\$41.00	\$1.00	2.5%
Weekday Tournament Rate 2	\$36.00	\$37.00	\$38.00	\$39.00	\$1.00	2.6%
Weekday Tournament Rate 3	\$34.00	\$34.00	\$36.00	\$37.00	\$1.00	2.8%
Weekend Tournament Rate 1	\$48.00	\$49.00	\$50.00	\$52.00	\$2.00	4.0%
Golf & Ride Golf Anniversary	\$34.00	\$34.00	\$36.00	\$38.00	\$2.00	5.6%
4 for \$125 green fee coupons	\$99.00	\$110.00	\$110.00	\$125.00	\$15.00	13.6%
<i>Season Passes</i>						
Season Pass Single	\$1,355.00	\$1,400.00	\$1,500.00	\$1,700.00	\$200.00	13.3%
Season Pass Couple	\$2,150.00	\$2,200.00	\$2,400.00	\$2,600.00	\$200.00	8.3%
Season Pass Family	\$2,400.00	\$2,400.00	\$2,500.00	\$2,700.00	\$200.00	8.0%
Season Pass Senior (M-F exc. Holidays)	\$965.00	\$980.00	\$1,050.00	\$1,150.00	\$100.00	9.5%
Season Pass Student	\$630.00	\$650.00	\$650.00	\$650.00	\$0.00	0.0%
Season Pass Junior	\$300.00	\$300.00	\$300.00	\$325.00	\$25.00	8.3%
Season Pass Weekday	NEW	\$980.00	\$1,050.00	\$1,150.00	\$100.00	9.5%
Season Pass Pay As You Go Wkdy	NEW	\$250.00	\$250.00	\$250.00	\$0.00	0.0%
Pay As You Go Activity	NEW	\$20.00	\$22.00	\$25.00	\$3.00	13.6%
Season Power Cart (PST & GST)	\$875.00	\$875.00	\$875.00	\$875.00	\$0.00	0.0%
Season Weekday Power Cart	NEW	\$625.00	\$625.00	\$625.00	\$0.00	0.0%
Season Pass Corporate	NEW	\$2,900.00	\$2,995.00	\$3,295.00	\$300.00	10.0%
Driving range - Single Season Pass	\$155.00	\$160.00	\$175.00	\$185.00	\$10.00	5.7%
<i>Rentals</i>						
Power Cart Rental 18 Holes (PST & GST)	\$32.00	\$32.00	\$32.00	\$32.00	\$0.00	0.0%
Power Cart 10 Pack (PST & GST)	\$275.00	\$275.00	\$275.00	\$275.00	\$0.00	0.0%
Power Cart - After 18 (PST & GST)	\$21.00	\$21.00	\$22.00	\$22.00	\$0.00	0.0%
Power Cart - 9 Holes (PST & GST)	\$21.00	\$21.00	\$22.00	\$22.00	\$0.00	0.0%
Power Cart - Golf & Ride Anniversary	\$22.00	\$22.00	\$22.00	\$24.00	\$2.00	9.1%
Pull Cart - (PST & GST)	\$6.00	\$6.00	\$6.00	\$6.00	\$0.00	0.0%
Bag & Club Rental (PST & GST)	\$17.00	\$20.00	\$20.00	\$23.00	\$3.00	15.0%
Club Storage	\$50.00	\$50.00	\$100.00	\$100.00	\$0.00	0.0%
Large Bucket Balls	\$6.25	\$7.00	\$7.00	\$7.00	\$0.00	0.0%



FEE SCHEDULES	2011/12 Fee	2012/13 Fee	2013/14 Fee	2014/15 Fee	2014/15 \$ Increase	2014/15 % Increase
LAND USE						
Entrance Permit	\$250.00	\$350.00	\$357.00	\$375.00	\$18.00	5.0%
Building Permit (Residential/Agriculture Bldg)	\$150.00	\$300.00	\$306.00	\$375.00	\$69.00	22.5%
Building Permit (Accessory)	\$150.00	\$185.00	\$188.70	\$225.00	\$36.30	19.2%
Sign Permit (per sign)	\$125.00	\$300.00	\$306.00	\$350.00	\$44.00	14.4%
Sign Permit: Mobile (per sign)	NEW	\$125.00	\$127.50	\$131.25	\$3.75	2.9%
Sign Permit: Temporary/Real Estate (per sign)	NEW	\$50.00	\$51.00	\$145.00	\$94.00	184.3%
Encroachment Permit (specific period of time)	\$100.00	\$200.00	\$204.00	\$210.00	\$6.00	2.9%
Moving Permit	\$100.00	\$150.00	\$153.00	\$157.50	\$4.50	2.9%
Vegetation Control Agreement (Original)	\$85.00	\$100.00	\$102.00	\$105.00	\$3.00	2.9%
Land Use Permit	NEW	\$200.00	\$204.00	\$210.00	\$6.00	2.9%
Land Use: Agriculture (per acre untiled)	\$25.00	\$40.00	\$40.80	\$42.84	\$2.04	5.0%
Land Use: Agriculture (npo, per acre untiled)	\$18.00	\$20.00	\$20.40	\$21.00	\$0.60	2.9%
Vegetation Control Agreement (Renewal)	\$45.00	\$50.00	\$51.00	\$52.00	\$1.00	2.0%
Dock Licence	\$175.00	\$300.00	\$306.00	\$325.00	\$19.00	6.2%

