



St. Lawrence Parks Commission

BUSINESS PLAN

2024|2025. 2025|2026. 2026|2027.



Land Acknowledgement 3
Executive Summary 3
St. Lawrence Parks Commission 6
Overview of Current and Future Programs and Activities..... 8
Strategic Priorities..... 13
Environmental Scan..... 16
Risk Assessment 21
Business Goals: 2024.25 | 2025.26 | 2026.27 29
Resources required to meet business goals and mandate 31
Financial Plan..... 33
Human Resources Plan 51
Marketing & Communications Plan 54
Information Technology Plan..... 66
Performance Measures and Targets Over Three-Year Life of Business Plan..... 71
APPENDIX A Organization Structure..... 76
APPENDIX B Board Approved Fees 79
APPENDIX C Maintenance & Operations Plan..... 94
APPENDIX D Project Management Office Plan 96
APPENDIX E Environmental Plan..... 98





LAND ACKNOWLEDGEMENT

St. Lawrence Parks Commission acknowledges that we are located on the ancestral and traditional territories of the Kanien'kehà:ka (Mohawk), Michi Saagiig (Mississauga) and Wendat (Huron) Nations, displaced by the Crawford Purchase of 1783 and the St. Regis and Oswegatchie purchases of 1784.

We stand in solidarity by recognizing the complicated relationship and acknowledging that the St. Lawrence Parks Commission continues to exist because of the ongoing dispossession and displacement of these lands' original peoples.

We acknowledge the continued presence and vibrance of these Nations as well as the growing, thriving communities of urban Indigenous Peoples.

We remain committed to learning — learning how to be better stewards of the land and water and how to be better neighbours. We commit to bettering our relationship with the area's original peoples by engaging in meaningful discussion with Indigenous communities, allowing ourselves to be vulnerable and to truly listen. We commit to thoroughly considering recommendations.

St. Lawrence Parks Commission commits to keeping this land acknowledgment alive, updating our commitments as we move forward in the spirit of reconciliation, inclusion, and collaboration.

EXECUTIVE SUMMARY

St. Lawrence Parks Commission (SLPC) is one of the largest tourism destinations in Eastern Ontario, and one of the region's leading seasonal and student employers, generating an estimated \$105,000,000 in economic impact annually for Eastern Ontario, using the Tourism Regional Economic Impact Model (TREIM).

Moving forward into 2024-25, our focus remains steadfast on achieving the goals and objectives in SLPC's five-year strategic plan, *Strengthening Our Foundation for a Sustainable Future* (2021-2026) in the five strategic areas: finance, infrastructure, community, environment, and human resources.



Increase Self- Sufficiency and Self-Sustainability

SLPC's comprehensive financial sustainability plan will embrace renewal while focusing on fiscal strength.

We will focus on setting a strong foundation for consistent growth. Our budgeting strategy for this period is designed to ensure we have the necessary resources to support our long-term goals as we continue to rebuild core programming to 2019 (pre-COVID-19) attendance levels.

Our financial sustainability plan reflects our commitment to responsible growth, ensuring that we not only meet the needs of today's guests but also pave the way for future generations.

The use of digital systems to manage programs and information will create greater operational efficiencies. We will explore generative artificial intelligence for communications, guest relations, and product development.

We will continue to build relationships in the travel trade community as well as develop an education strategy with virtual options for school boards to create additional reach and sales opportunities.

New models of revenue generation will include creating plans for a charitable foundation to grow funding opportunities for strategic initiatives, as well as developing an endowment fund for core programs, operations, and business initiatives. Also, it will include seeking authority to establish a land trust to maximize the revenue opportunities.

SLPC will continue to work closely with the Ministry of Tourism, Culture and Sport (MTCS) and with the Ontario Ministry of Transportation (MTO) to determine future efficient and effective long term service delivery of the Thousand Islands and Long Sault Parkways.

Revitalize Infrastructure and Improve Facilities

One of the greatest challenges to our vision of sustainability continues to be our aging and beyond useful life infrastructure.

SLPC is making progress on revitalization; however, outdated infrastructure at several SLPC locations continues to pose operational challenges and risks, incurs greater costs in terms of operation, maintenance, and repairs, and is generally inefficient. Aging infrastructure that is guest-facing also detracts from the guest experience.

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



This requires a long-term plan, an asset management strategy, and a multi-pronged approach to securing funding. To manage our infrastructure strategy effectively, we have implemented a new capital project management team who are leading successful projects that we are very proud of.

Brown's Bay Beach, the oldest park in the SLPC portfolio, revitalization project is now 99% complete and will be a loved asset to the community, and a highlight for visitors to the area. SLPC is now focused on the following major revitalization projects in 2024-25:

- Finishing the electrical infrastructure replacement at Upper Canada Village
- Design and due diligence work for the Mille Roches Beach revitalization
- Camping rehabilitation and upgrades to waterfront sites along the Long Sault Parkway (McLaren, Mille Roches and Woodlands campgrounds)
- Expanded offerings for camping including more roofed accommodations

A significant factor in moving forward with sustainable infrastructure to grow our businesses involves partnerships with the Townships of South Dundas and South Stormont for connections to their municipal water and wastewater services. By connecting to municipal services in these two townships, 30 septic systems will be replaced and 34 wells will be decommissioned, providing the opportunity to expand services at these properties while setting the foundation for our self-sustainability plans. In 2024-25, SLPC will work closely with the Township of South Stormont to determine the feasibility to make connections possible with a goal to begin connection construction in 2024-25.

Deliver the Guest Experience

Exceptional guest experience starts with a reservation. We are prioritizing user-friendly self-serve digital booking services to make it easy and convenient for guests to make a reservation with us.

Some guest journeys begin with a question, so we are engaging guests through multiple platforms including social media, expanding connection points to reduce wait times and ensure we respond to them within the guest service standard. With the artificial intelligence (AI) technology boom in full swing, we are exploring what AI could do to enhance our guest care.

We also want to celebrate the diversity of our guests and make them feel welcome. We are incorporating gender-neutral, barrier-free design into new facilities, including spaces and amenities for cultural rituals, like our recently installed wudu stations, and exploring ways to include more voices in our programming, starting with the official opening this spring of a new Black History exhibit at Upper Canada Village, developed with local Black communities in eastern Ontario to tell the history of Black people in the area in the 1860s.



Environmental Sustainability

As stewards of more than 2,800 hectares of land, new priorities in 2024 will move us closer to our goal of environmental sustainability.

Working with local Conservation Authorities, SLPC is implementing tree planting initiatives as part of the *Forest Recovery Canada 50 Million Tree Program*.

A pilot project will be expanded for mowing reduction on specific properties of SLPC along with the implementation of pollinator fields to provide habitats to increase pollinator species vital to our ecosystems.

Throughout our business units, we are initiating programs to further reduce or eliminate products that have a high carbon footprint and introducing products that create less waste or have recycling abilities.

Working with organizations like The St. Lawrence River Institute, the Frontenac Arch Biosphere, The Thousand Islands Watershed Land Trust, Pollution Probe, and Parks Canada, we are pursuing partnership opportunities to implement new or expanded environmental sustainability initiatives across the SLPC.

The SLPC operations business plan commencing in 2024-25 continues to focus on achieving our goals and objectives established in SLPC's five-year Strategic Plan. Our staff, who remain SLPC's greatest asset, will continue to deliver world class tourism experiences as we strive for a solid foundation that will support our goals for the future.

ST. LAWRENCE PARKS COMMISSION

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

- Upper Canada Village
- Fort Henry National Historic Site of Canada (and a UNESCO World Heritage Site)
- Kingston Pen Tours
- Chrysler Park Marina
- Upper Canada Golf Course
- Upper Canada Migratory Bird Sanctuary
- 10 campgrounds, six beach day-use picnic areas, and
- Two scenic parkways: Long Sault Parkway and Thousand Islands Parkway



- Two third-party operated campgrounds: Charlottenburgh Park and Grenville Park
- One third-party operated aerial adventure park: Treetop Trekking 1000 Islands

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

VISION, MANDATE AND MISSION

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

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

VISION

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

MANDATE

Ministry Tourism, Culture and Sport (MTCS) Mandate

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

MTCS works with the individual sectors, other ministries, and other levels of government to strengthen Ontario as an internationally recognized tourism destination and to build a strong and stable cultural sector.

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



SLPC Mandate

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

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

MISSION

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

OVERVIEW OF CURRENT AND FUTURE PROGRAMS AND ACTIVITIES

BUSINESS UNITS | CULTURAL AND EDUCATIONAL

Upper Canada Village

Depicting life in a rural Canadian setting during the year 1866, Upper Canada Village is one of the largest living-history museums in Canada. It was founded in 1961 and features more than 40 historic buildings, many of which were moved to the Village from the "Lost Villages" to preserve them prior to the flooding for the St. Lawrence Seaway development project. Core programming (which runs from May to September) features talented historical interpreters bringing these buildings to life every day, recreating traditional trades, farming, music and 19th century social life – creating an immersive guest experience that makes every visit to the Village different from the last. Located in Morrisburg, Ontario, the Village also offers spring and fall walking tours, experiential education programs for schools, summer camps, in-season special events such as the Horse Lovers' Weekend and the 1860s Fall Fair, and two very popular month-long shoulder season events: Pumpkinferno in the month of October and Alight at Night in the month of December. In 2024-25 the Village will officially debut its Black History exhibit with accompanying school programming for Black History Month and offer a special pre-season celebration of the solar eclipse.



Fort Henry

Garrisoned by British soldiers until 1870 as a key site for the defense of the Rideau Canal and the Kingston harbour, and abandoned by Canadian troops in 1891, Fort Henry fell into disrepair. In 1936, the Fort underwent restoration and opened as a living history museum in 1938. Now a National Historic Site, Fort Henry has seen millions of visitors pass through its gates, entering the realm of 19th century military life. Fort Henry core programming (which runs from May to September) offers guests guided and self-guided tours, scenic views, heart-pounding musical performances and precision military demonstrations by the Fort Henry Guard, a highly disciplined group of student recruits trained as British soldiers from 1867. The Fort also offers experiential education programs for schools, lighter fall programming, in-season special events, and annual standalone events including Cannonball Crush obstacle race and YGK Craft Beer Fest. The Fort also runs a long-run fall event each October, with 2023-24 marking the return of its Fort Fright interactive scare experience after two seasons of its own version of Pumpkinferno in Kingston. In 2024-25, the Fort will offer a special pre-season spring weekend and celebration of the solar eclipse and will start work on revitalizing educational tours based on current school curriculums.

Kingston Pen Tours

Kingston Pen Tours offer an in-depth look at life behind the walls of Canada's oldest maximum-security prison. A National Historic Site, the Kingston Penitentiary played a prominent societal role on a local and national scale, from the time of its inception in 1835, to its principal role under the newly formed federal government in 1867 to its final day of operations in September 2013 as a maximum-security level facility. Kingston Pen Tours core programming (which runs from May to October) offers a variety of guided tours which include first-hand accounts from retired corrections staff providing guests with a blend of the historic, architectural, and criminological components of this storied institution, creating a one-of-a-kind experience. For the past two seasons, Kingston Pen Tours offered a limited series movie night event. This past season, Kingston Pen Tours brought in a standalone exhibition called Prisoners of Age, exploring the issue of aging inmates in the corrections system. In 2024-25, the team plans to formalize a venue rental program and increase tour offerings.

BUSINESS UNITS | RECREATIONAL

Campgrounds and Beaches

Parks of the St. Lawrence operates two scenic waterfront parkways, six sandy beaches and picnic areas, and ten beautiful waterfront campgrounds. Campgrounds offer extended stay and transient camping between May and October, and beaches and picnic areas are open weekends in May and June and then daily from late June to Labour Day. In 2024-25, Parks of the St.



Lawrence will increase the number of locations offering its watersport rental program, focus on providing affordable accommodations in the face of inflationary pressures on consumers, increase the number and range of accommodations offered, and extend the season for camping.

Upper Canada Golf Course

Award-winning and routinely recognized as a top public course in Eastern Ontario, this 6,922-yard course challenges both beginners and skilled golfers alike. Located in one of Canada's most picturesque settings, the course winds through evergreen and deciduous trees, sometimes alongside waterways, and offers glimpses of natural beauty and wildlife like no other course. On-site driving range and putting green are available for practice or clinics and the course's clubhouse hosts a restaurant, bar, locker rooms and showers, and a Pro Shop. Upper Canada Golf Course is conveniently situated close to other SLPC facilities, including Upper Canada Village, Chrysler Park Marina, and numerous campgrounds and day-use areas. Online tee times and seasonal memberships are available. In 2024-25, Upper Canada Golf Course will be exploring shoulder season business initiatives, will offer expanded food and beverage services and will create a new tournament package and distribution plan to increase the number of large corporate/charity tournaments hosted at the course.

Chrysler Park Marina

Chrysler Park Marina is a charming full-service marina with 250 slips in a deep bay along the north shore of the St. Lawrence River. One of Eastern Ontario's premier marinas, Chrysler Park Marina welcomes guests May through October for the season or as a stopover. Located at Marker 72 between Montreal and the scenic 1000 Islands, the area boasts excellent fishing and cycling nearby. Chrysler Park Marina offers docking, fuel and watersport rentals, and nearby dining, shops, golf and world-class attractions Upper Canada Village and Battle of Chrysler Farm. Campsites, waterfront roofed accommodations and a golden sand beach border the Marina. Premium indoor and outdoor storage is available for boats and recreational vehicles during the off-season. In 2024-25, Chrysler Park Marina will undertake planning to explore new business growth opportunities for its marina, camping and beach facilities, including expanded indoor and outdoor boat storage, camping expansion and season extension, and roofed accommodations and beach enhancement including updated washroom facilities, watersport rentals, and picnics and events.



INITIATIVES INVOLVING THIRD PARTIES

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

OPERATION LICENCE AGREEMENTS OF SLPC PROPERTIES

Treetop Trekking 1000 Islands (Formerly Skywood Eco Adventure)

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

Grenville Park Campground

Grenville Park Campground in Johnstown, Ontario has been operated by a third-party operator for more than 30 years. Currently, SLPC's licensing agreement for the maintenance and operation of Grenville Park Campground is with 1436605 Ontario Inc. Under the licensing agreement, SLPC retains the asset and generates guaranteed revenue through annual licensing and a percentage of gross revenues. SLPC retains all rights with respect to the park and has the right to implement or set standards for all marketing, customer surveys, advertising, and visual identity programs at the park as well as to require compliance.

Charlottenburgh Park Campground

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



LICENCES TO OPERATE NON-SLPC PROPERTIES

Fort Henry | Parks Canada

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

Kingston Pen Tours | Correctional Services Canada & City of Kingston

Kingston Penitentiary is owned by Correctional Services Canada (CSC). In 2023 the City of Kingston leased the property from April to November and had a licence agreement with SLPC to operate tours and conduct other revenue-generating activities. The City also engaged in agreements with other parties for the delivery of additional tourism and community activities during those months, concurrently with SLPC offerings. To date, the SLPC agreement has been negotiated for a one-year term at a time. Operations for the 2024 tourism season are currently being discussed.

The operation of Kingston Pen Tours by SLPC started in 2016 and have continued since then through annual agreements involving multiple levels of government and community partnerships. The tours promote economic growth for the region through the delivery of quality tourism and cultural experiences at the site, and further establishes the City of Kingston as an internationally recognized tourism destination.

Services Vendors

FOOD SERVICES, BYTOWN CATERING

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

MAINTENANCE SERVICES

SLPC has agreements in place for operational dependent services (including Stinson fuel delivery and GFL Waste Management) and supplementary maintenance services with various



providers/contractors. The range of supplementary services includes specialized trades (HVAC, water testing, etc.) as well as emergency after-hours work (sewage pumping, plumbing, electrical). Utilizing highly qualified third-party service providers with up-to-date equipment and training allows SLPC to operate safely and efficiently, and to comply with legislation and regulations, while supporting the local economy with business for local contractors. Accountability of third-party partners is developed and maintained through positive relations and best business practices.

STRATEGIC PRIORITIES

STRATEGIC PLAN

SLPC's [strategic plan](#), *Strengthening our Foundation for a Sustainable Future (2021-2026)* serves as our foundational strategy. Developed via a comprehensive and inclusive strategic planning exercise led by MDB Insights and the Executive Decision Centre at Queen's University's Smith School of Business, building the strategy engaged the Board of Commissioners, senior staff, front-line staff, municipal and community partners and SLPC's valued customer base. The plan's principal objectives focus on investment in our employees, revitalization of SLPC's aging infrastructure, community partnerships, environmental stewardship, and optimizing resources to move the organization into the future.

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

EMPLOYEE INVESTMENT

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

INFRASTRUCTURE

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



CONNECT & COLLABORATE

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

ENVIRONMENTAL SUSTAINABILITY

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

FINANCIAL SUSTAINABILITY

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



LETTER OF DIRECTION

In addition to its strategic priorities, SLPC is also guided by an annual letter of direction from the Minister of MTCS to the SLPC Board Chair, outlining the Minister's broad expectations for all board-governed provincial agencies with respect to service and performance priorities for the coming fiscal year.

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

In 2024-25 the Minister asked that agencies focus on:

- **Competitiveness, Sustainability and Expenditure Management**, including identifying and pursuing opportunities for increased self-generated revenue, efficiencies and savings through innovative practices and/or improved program sustainability while meeting benchmarked outcomes for compensation strategies and directives.
- **Transparency and Accountability**, including identifying appropriate skills, knowledge and experience needed to effectively support the board's role in agency governance and accountability and reporting annually on those skills, responding to audit findings where applicable and reviewing and updating agency KPIs annually.
- **Risk Management**, including developing and implementing an effective process for the identification, assessment and mitigation of risks, including cyber security and emergency response.
- **Workforce Management**, including optimizing organizational capacity to support the best possible public service delivery, including redeploying resources to priority areas while prudently and efficiently managing operational funding and workforce size.
- **Diversity and Inclusion**, including adopting an inclusion engagement process to inform decision-making and promoting an equitable, inclusive, accessible, anti-racist and diverse workplace.
- **Data Collection, Sharing and Use**, including improving how the agency uses data in decision-making, information sharing and reporting to inform outcome-based reporting and improve service delivery, including in procurement projects managed by Supply Ontario.
- **Digital Delivery and Customer Service**, including exploring and implementing digitization for online service delivery and using a variety of approaches or tools to ensure service delivery in all situations and that customer service standards are met.



The 2024-25 Letter of Direction also included four priorities specific to St. Lawrence Parks Commission:

1. Identify revenue generating opportunities to support the quality and sustainability of operations, and work to identify and capitalize on new revenue generation opportunities and enhance the visitor experience.
2. Work with the Ministry to continue to address St. Lawrence Parks Commission's capital needs. Preserve and safely showcase SLPC's unique and rich tourism and heritage assets to visitors, driving tourism and generating local jobs and economic growth for the communities of Eastern Ontario.
3. Continue to work with the Ministry of Transportation to explore appropriate delivery of services outside of SLPC's core mandate, such as highway management.
4. Collaborate with industry stakeholders and other agencies and attractions to promote the growth of the tourism industry in Ontario.

ENVIRONMENTAL SCAN

The Commission undertook a STEEP (Social, Technological, Economic, Environment and Political) approach to its environmental scan this year, as inspired by Destination Canada's approach in its Tourism's Big Shift report, published November 2021. This approach fosters the cultivation of external and strategic thinking. It involves foreseeing potential business threats and taking proactive measures to prevent or minimize their impacts.

Social

Social and ethical trends shifting consumer sentiment and aspirations.

- Increased awareness/recognition of and reconciliation efforts toward black, Indigenous and people of colour (BIPOC)'s place in history
 - Land acknowledgements
 - History interpreted from multiple viewpoints – Indigenous, American, Canadian/British, etc.
- Hyper-Personalization
 - Today's guests have grown to expect to be recognized and treated as individuals; one study revealed that 71% of buyers expect personalized interactions. The problem for most businesses is that they're still personalizing at segment level and customer expectation has moved far beyond that in 2023, towards hyper-personalization.



- Create highly customized one-to-one interactions with the guest by utilizing insights into customers past browsing or buying habits to tailor their offers and promotions, and automatically provide services the individual is searching for.
- Leisure Travel & Workspaces
 - Working remotely has today become commonplace for many employees and is forecasted to become more than just a passing trend.
 - The opportunity lies in venues turning themselves into remote working hotspots for locals and travelers alike. Businesses can adapt their offerings to meet the needs and wants of this emerging segment: electrical receptacles, free high-speed WIFI and great coffee are good starting points.

Experience Economy & Essentialism

- Customers request both extreme personalization and unique experiences. Travel guilt is real. Travellers are decreasingly seeking lavish displays of wealth, preferring instead to spend wisely, purposefully and make a positive impact on the world. Unique experiences that give back to local communities in meaningful ways are in demand, as are niche properties, adventurous holidays, and relaxation retreats.
- [Wellness tourism](#) prevalent in Millennials (age 25-40), physical, mental and spiritual health, and educational travel
 - 75% of international tourists projected to be Millennials by 2025
 - Educational travel – ties into the piece about acknowledgement of individuals other than colonists

Technological

Digitalized Guest Experiences

- Apps are increasingly important in the way tourism entities manage the services they provide to their customers and can now control many aspects of the guest cycle and experience. The trend towards digital and contactless services has gained new momentum. Traditional, customer-facing services are being given an overhaul thanks to the more widespread use of technology-assisted options, such as mobile check-in, contactless payments, voice control and biometrics.
 - While apps, digitization, and new technology may be the answer to offering better guest experience, there is also the possibility that tourism may face competition from technological advances, particularly virtual experiences. Museums, attractions, and historical sites can be made interactive and, in some cases, more lifelike, through AR/VR technology that can enhance the physical travel experience by reconstructing historical places or events.



- Automation and digitization can also free up staff from attending to repetitive functions that could be handled more efficiently via an app, AI software, chatbots and instead reserve the human touch for roles where staff can add the most value. For instance, technology can help customer-facing staff to provide a more personalized service.

Artificial Intelligence (AI)

- Chatbots have proven to be a customer service asset both during the booking process and in responding to recurring questions. This is especially important in an industry such as tourism and hospitality which is expected to be on 24/7.
- ChatGPT and other similar services use language models and are adept at imitating human conversational versatility when delivering answers. Think of it as a new smarter iteration of a search engine, one that will do away with the endless blue links which require the user to open multiple tabs and sift through the information to find the answer, but rather, interpret the users wants and needs and bring back a succinct response that draws on all the information on the web.

Economics

Inflation

- Canada's annual inflation rate surged more than expected to 3.3% in July 2023.
- The Bank of Canada projected in July that inflation would hover around 3% for about a year, before creeping down to its 2% target by the middle of 2025.

Consumer Price Index

- The Consumer Price Index (CPI) rose 2.8% year over year in June, following a 3.4% increase in May.
- Canadians continued to see elevated grocery prices (+9.1%) and mortgage interest costs (+30.1%) in June, with those indexes contributing the most to the headline CPI increase.
- The increasing prices of essentials, particularly groceries, and increased mortgage costs, have contributed to 48% of respondents in a recent poll to be deeply troubled by the cost of living.



Housing

- Weaker economic growth will continue to impact the housing market in 2023 and as a result home prices are expected to decrease nationally from 2022 levels.
- Price decreases are largely the result of the negative impacts of higher mortgage rates as well as slower income and job growth. These factors make it harder for potential buyers to buy a home.
- Housing starts are expected to decline in 2023 and remain well below the levels seen in recent years.
- The rising borrowing costs will continue to weigh heavily on housing activity with mortgage rates already pushed to over 5%.

Employment

- Labour shortages continue to affect the tourism industry.
- 2023 forecasts by the Bank of Montreal show 0.5% employment growth with an increase in unemployment to 6.5%.
- The surge in labour demand has resulted in a tightening market and increased wages.
- Ontario is also suffering from a record pace of net interprovincial migration losses further shrinking the labour pool, mostly due to poor housing affordability and more opportunities for remote work.

Deficit

- As of the *2023–24 First Quarter Finances*, the province's 2023–24 deficit is projected to be \$1.3 billion — unchanged from the outlook published in the *2023 Ontario Budget*.

Chinese Travel Ban

- Canada has been left out as China lifted a restriction on group tours to multiple countries, including the U.S. and the U.K. China added 78 countries to its list of approved destinations for group tours, excluding Canada while adding other major G20 countries like the U.S., Germany, Australia, and South Korea.
- More than 700,000 Chinese tourists travelled to Canada in 2018, [according to a 2021 report by the Canada China Business Council](#), with each visitor spending an average of \$2,600.



Environment

Current Environmental trends affecting the tourism industry.

Renewable Energy

- A trend that is both current and a hallmark of recent years, sustainability again assumes its position, with a focus on renewable energy. In recent years businesses have been making small steps by prioritizing the removal of disposable plastics, eliminating unnecessary paper consumption thanks to opt-in receipts, and reducing food waste.
- However, more far-reaching ethical and environmental considerations are shaping decisions made at the construction stage. Technology is beginning to play a role in this by enabling businesses to track and reduce their energy and water usage.
- Businesses are also looking at renewable energy sources such as: solar, wind, geothermal and biofuels. This takes considerable funding and space/time to implement. However, many institutions are realizing that not only is it the right thing to do environmentally, but with the volatile energy market we are currently experiencing, there is cost saving incentive too.

Wildfires and Extreme Weather

- Raging wildfires and smoky skies across much of Canada impacted travel during the summer of 2023, resulting in cancelled plans and closed businesses.
- Tourism Industry Association of Ontario (TIAO) reports that many domestic and international visitors cancelled trips because of the smoky conditions.
- The increased unstable weather is a contributing factor, with extreme high heat, droughts and violent storms with lightning all contributing to the increased and lengthened wildfire season across North America. How that will play out in 2024 and beyond is a concern that SLPC will be monitoring.
- Statistics released by Hydro Ottawa show there were up to 8 times more lightning strikes in Ottawa in July compared to a year ago. There were 6,066 lightning strikes within a 50 km radius of Ottawa Airport, in July 2022 there were 738.



RISK ASSESSMENT

RISK: AGING INFRASTRUCTURE

SLPC has aging infrastructure across its properties, including facilities, sewer and water infrastructure, mechanical and electrical systems, public access roads, bridges, and scenic parkways, 70 km of off-road trails and bike paths, drainage, and irrigation systems, many of which are more than 50 years old.

IMPACT AND CONSEQUENCE

Any failure or closure would affect quality of service, and guest and staff safety at attractions and/or facilities. This could result in reduced attendance and revenue, diminished guest experience, and potential injury claims against SLPC. It could also lead to greater operational costs, environmental impacts, and possibly site closures.

CATEGORY

Delivery / Operational - Environmental / Infrastructure

RISK RATING | HIGH

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

MITIGATION STRATEGIES

- Use Ministry Capital Repair and Rehabilitation (R&R) program funding to address high risk priority infrastructure needs.
- Diversify funding sources for infrastructure projects by strategically separating regular and major capital projects and applying for alternative funding programs from the Provincial Government with the support of MTCS.
- Perform regular preventative maintenance to prevent failures and closures.
- Develop a long-term capital plan to prioritize and budget for future needs.
- Seek additional funding sources through grants or donations e.g., establish a new charitable foundation to generate grant funding for capital projects.
- Implement asset management best practices and tools, such as asset condition and vulnerability assessments.
- Train staff on how to identify and report infrastructure issues.
- Collaborate with external partners and stakeholders to share best practices and resources for infrastructure management.



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

IMPACT AND CONSEQUENCE

Reduced revenue and profitability due to lower attendance, higher costs, and lower spending by visitors who have less disposable income and more choices for leisure activities.

CATEGORY

Financial - Economic

RISK RATING | MEDIUM-HIGH

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

MITIGATION STRATEGIES

- Review financial reports and key performance indicators monthly and compare them with the budget and industry benchmarks to identify signs of economic downturn.
- Adjust marketing campaigns and pricing strategies based on visitor feedback and market research to increase attendance and spending.
- Maintain a culture of cost efficiency and lean management with clear targets in all business areas.
- Promote fee strategies and reciprocal programs to attract regular visitors and educators, with increased efforts on home schooling, private schools, and boards unaffected by labour disruptions.
- Improve product offerings through new programs and/or events.
- Continue developing and investing in new products and product mix enrichment.
- Explore partnering opportunities for collaborative programming and/or site utilization.

RISK: STAFF SHORTAGES

SLPC is one of Eastern Ontario’s largest seasonal and student employers with 64 full time staff, increasing to more than 500 staff during peak tourism season, the majority of which are students at both the post-secondary and secondary levels. The tourism industry at large has struggled to recruit and retain staff for the past two seasons.

IMPACT AND CONSEQUENCE

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





CATEGORY

Delivery / Operational – Human Resources

RISK RATING | MEDIUM-HIGH

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

MITIGATION STRATEGIES

- Realigning staff to meet program needs and visitor patterns, succession planning, and integrated performance management.
- Learning plans to respond to diverse skilled workforce.
- Early recruitment and specialized outreach to known repositories of strong candidates.
- Continue to enhance current HR tools and strategies using innovative technology solutions and LEAN/Kaizen activities, including recruiting, training, HR, and records management improvements.
- Optimize balance between high school and university students for coverage during opening and closing seasons.
- Workforce planning metrics linked to strategic business planning.

RISK: CLIMATE CHANGE

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

IMPACT AND CONSEQUENCE

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

CATEGORY

Delivery / Operational – Environmental / Infrastructure – Financial – Economic

RISK RATING | MEDIUM-HIGH

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





MITIGATION STRATEGIES

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

RISK: AGING TREE CANOPY IN PARKS AND ON PARKWAYS

IMPACT AND CONSEQUENCE

SLPC is steward of 7,000 acres of land and aging trees on our properties, particularly on our parkways, creates increasing risk of trees falling causing damage to property (SLPC-owned and guest property) and/or potential health and safety concerns, resulting in increased costs.

CATEGORY

Delivery / Operational – Environmental / Infrastructure

RISK RATING | MEDIUM

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

MITIGATION STRATEGIES

- Ongoing hazardous tree removal and forestry management.
- Following recommendations of professional tree risk evaluation report completed by a certified arborist.
- Ongoing review of tree canopy and removals of high-risk trees where required, plus pruning for deadwood and weak attachments.



- Work with the Ministry of Transportation (MTO) on a long-term tree canopy management strategy for the parkways.
- Begin to reinstate tree canopy with disease resistant trees that can withstand the various weather conditions being exhibited over the past decade.

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

IMPACT AND CONSEQUENCE

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

CATEGORY

Public Perception / Stakeholder – Reputation

RISK RATING | MEDIUM

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

MITIGATION STRATEGIES

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





RISK: DIFFICULTY ATTRACTING MULTILINGUAL STAFF, PARTICULARLY FRENCH

IMPACT AND CONSEQUENCE

Without French-speaking staff we cannot fill designated positions or satisfy customer demands, particularly in Guest Relations where many callers/inquirers are French-speaking. With the recent strengthening of the *French Language Services Act*, there are increased expectations in all areas of the business and additional risk of non-compliance, guest complaints, ombudsman reviews.

CATEGORY

Delivery / Operational – Human Resources

RISK RATING | MEDIUM

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

MITIGATION STRATEGIES

- Reach out to institutions and other organizations which provide multi-language training and attracts international students.
- Allocate bigger budgets to posting of designated positions.
- Allow remote work options to broaden pool of candidates.
- Use census data on French speakers to better geo-target job postings.
- Work with recruitment experts to advise on strategies to better attract French-language speakers.
- Provide language training to staff currently working at SLPC who desire to upgrade their language skills.

RISK: SPONSORSHIP SCARCITY

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

IMPACT AND CONSEQUENCE

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

CATEGORY

Delivery / Operational – Business Continuity





RISK RATING | MEDIUM-HIGH

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

MITIGATION STRATEGIES

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

RISK: CHANGING MEDIA LANDSCAPE AND NEWS OUTLET CONSOLIDATION/CLOSURES

IMPACT AND CONSEQUENCE

Newspapers are closing, local journalists are being laid off and news can no longer be shared on social media. With fewer news outlets available there is increased competition for coverage, potentially resulting in less earned media coverage, while coverage earned will have a smaller reach. This can result in less outreach to the general public for free, which might require bigger budgets for paid outreach and could consequently mean a smaller number of new guests to sites.

CATEGORY

Financial Forecast

RISK RATING | MEDIUM

<i>Likelihood</i>	4
<i>Impact</i>	2
<i>Overall Risk Rating (Likelihood x Impact)</i>	8

MITIGATION STRATEGIES

- Increase focus on owned media
- Work with partners on targeted media pitches
- Further align communications and social media efforts
- Increase available time for creative outreach



RISK: CYBER SECURITY

IMPACT AND CONSEQUENCE

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

CATEGORY

Delivery / Operational - Information and Information Technology

RISK RATING | MEDIUM-HIGH

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

MITIGATION STRATEGIES

- Implemented fixes to address all but one threat identified by the Treasury Board of Ontario in 2022.
- Proactively provide a secure and compliant IT environment through annual risk assessments executed by third-party cyber risk assessment experts.
- Complete awareness of different risks, adopting a holistic and systemic approach to cyber resilience by aligning business goals, risk appetite and compliance with ISO/IEC 27001 for all third-party cloud and on-premises digital resources.
- Adopt emerging technologies such as AI autonomous email security, holistic endpoint protection, biometric authentication, and next generation intrusion prevention firewalls.
- Conduct information technology risk assessment in 2024 to keep pace with the development and deployment of emerging technologies and assess the potential benefits and drawbacks for cyber security.
- Design and implement secure and resilient ‘Cloud First’ IT infrastructures and strategy that can withstand cyber-attacks and minimize the impact on operations and customers.
- Improve staff cyber hygiene through cyber security awareness training and email attack simulation campaigns.
- Develop product guides, knowledge base and SOP resources for staff.
- Participate in Cyber Security Ontario monthly meetings for the Broader Public Sector and utilize its training and advisory resources.
- Use Ministry’s R&R program funding to address highest priority needs when possible.
- Work with Community Services I&IT Cluster (CSC) to help SLPC deliver IT security enhancement projects.



BUSINESS GOALS: 2024.25 | 2025.26 | 2026.27

INCREASE SELF-SUFFICIENCY & SUSTAINABILITY

The Commission is making thoughtful movement towards operational self-sufficiency. We are achieving this through two primary avenues:

GROWING REVENUE OPPORTUNITIES

- Continuing to rebuild core programming to 2019 (pre-COVID-19) attendance at all attractions
- Growing, restoring, and evaluating programming at all attractions
- Increasing focus on the education market and local communities
- Enhancing retail and food and beverage offerings
- Maximizing shoulder season programming
- Establishing a new charitable foundation to generate grant funding for capital projects
- Receiving authority to create a new land trust to support lease revenue opportunities
- Exploring new funding opportunities through grants and endowments
- Building capacity for growth

CREATING OPERATIONAL EFFICIENCIES

- Implementing new capital project management office
- Developing responsive staffing plans to achieve more effective and flexible coverage
- Developing standard operating procedures in every part of our business
- Reviewing and suggesting modernization of the *SLPC Act* and Reg. 1023 to better align with service delivery needs
- Implementing balanced scorecards to provide consistent framework for decision-making
- Using digital systems to manage programs, assets, projects and information
- Adopting more digital tools and automation and exploring artificial intelligence where appropriate
- Improving IT work environment, emergency response and staff training and awareness to protect against cyber attack
- Increasing focus on staff training programs and training opportunities



REVITALIZE INFRASTRUCTURE AND IMPROVE FACILITIES

Infrastructure is the foundation that enables quality visitor experiences and protects SLPC assets for future generations. SLPC has a significant accumulation of aging and beyond useful life infrastructure. We are focused on continuing to work closely with MTCS towards the ongoing critical need for revitalization and new investment in infrastructure to support operations, ensure the health and safety of our sites and maximize positive guest experience and operational sustainability.

We are achieving this by:

- Revitalizing all SLPC attractions operating with original infrastructure including water, wastewater and washroom and recreational facilities.
- Upgrading and replacing failed electrical infrastructure at Morrisburg campus
- Expanding and upgrading camping facilities through multi-year project that will increase occupancy and profitability
- Beginning planning and design for Mille Roches Beach revitalization
- Redesigning Riverside-Cedar Campground
- Evaluating infrastructure through a lens of growth accommodation and environmental sustainability, including natural assets
- Proposing new builds which allow expanded program offerings
- Connecting Long Sault Parkway campgrounds to municipal water and wastewater
- Completing engineering for connection of Morrisburg Campus to municipal water and wastewater
- Continuing structural rehabilitation at Fort Henry in partnership with Parks Canada
- Consulting with local townships about potential recreation facility partnerships

DELIVER EXCEPTIONAL GUEST EXPERIENCE

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

SLPC is prioritizing guest experience by:

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



- Adjusting pricing to offer affordable accommodations in the face of inflationary pressures on consumers
- Providing frontline staff with tools to restore guest experience when something has gone wrong

CELEBRATE THE DIVERSITY OF OUR GUESTS AND MAKE THEM FEEL WELCOME

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

SLPC will achieve this by:

- Continuing to implement the SLPC Anti-Racism Action Plan
- Providing ongoing cultural sensitivity and hidden bias training to staff
- Incorporating gender-neutral, barrier-free design into new facilities
- Implementing policies and processes to ensure fairness and equity to all guests
- Exploring opportunities to work with local Indigenous partners to incorporate traditional knowledge into environmental sustainability programs
- Working with Black and Indigenous communities to develop new exhibits and programming
- Exploring additional ways to include former inmate voices in KP programming

RESOURCES REQUIRED TO MEET BUSINESS GOALS AND MANDATE

In alignment with the SLPC mandate, vision, mission, and strategic principles, the 2024-25 SLPC Business Plan focuses on revenue generation and optimizing and balancing resources and profits to move forward along the road to incremental self-sufficiency.

SELF-GENERATED REVENUE AND EXPENSES

For 2023-24 SLPC is on track to achieve its budget of generating \$627K in net income. For 2024-25, SLPC plans to generate \$19.3M in total revenues (8% increase compared to the 2023-24 budget), incur \$25.7M in total expenditures (5% increase compared to the 2023-24 budget) and achieve an operating net income of \$0.75M, including a forecasted operating transfer payment of \$7.1M (consistent with previous years).



GOVERNMENT FUNDING (OPERATING AND CAPITAL)

SLPC's 2024–25 budget assumes that the annual Provincial operating transfer payment remains unchanged at the current level of \$7.1M. The Commission will work with the ministry and is planning to undertake capital projects totalling approximately \$9.5M in 2024-25 and \$25.5M over the next three years, and, additionally, a major capital project budget totalling approximately \$27.8M in 2024-25 and \$106.8M over the next three years. The capital budgets are based on the need to address the deferred capital maintenance projects. Historically, the Commission receives approximately \$5M annually from the Repair & Rehabilitation (R&R) program to address high-priority capital projects related to health and safety, code compliance, and failing asset risks. In most recent years, SLPC has had some success securing additional funding for major capital projects from the Province with the support of MTCS. The deferred maintenance poses a high risk of potential emergency repairs that could result in additional funding being required in the future.

FINANCIAL PLAN

This financial plan is intended to support SLPC’s core financial sustainability strategic goal through thoughtful, accountable, and transparent progress toward improved overall financial performance and operational sustainability.

	Budget 2023-24	Budget 2024-25	Budget 2024-25 vs. Budget 2023-24		Projection 2025-26	Projection 2026-27
			\$	%		
Operating Revenues:						
Retail Sales	2,233,135	2,573,896	340,761	15%	2,831,286	3,114,414
Admissions	14,409,337	14,995,731	586,393	4%	16,495,304	18,144,834
Comp/Promo/Discount	43,000	25,186	(17,814)	-41%	27,705	30,475
Rentals	378,254	469,666	91,412	24%	516,632	568,296
Concessions	363,585	484,500	120,915	33%	532,950	586,245
Sponsorship	168,750	69,000	(99,750)	-59%	75,900	83,490
Investment Income	210,000	626,500	416,500	198%	689,150	758,065
Land Use	28,413	22,871	(5,542)	-20%	25,158	27,674
Asset Disposal	0	0	0	0%	0	0
Other Revenue	81,845	34,607	(47,238)	-58%	38,068	41,874
Sub-Total Operating Revenue	17,916,319	19,301,957	1,385,637	8%	21,232,153	23,355,368
Student Experience Program (SEP)	0	0	0	0%	0	0
Grants	0	0	0	0%	0	0
Total Operating Revenue, SEP and Grants	17,916,319	19,301,957	1,385,637	8%	21,232,153	23,355,368
Operating Expenditures:						
Salaries	14,024,111	14,807,416	(783,305)	-6%	15,399,712	16,015,701
Capital Expense Transfer	0	0	0	0%	0	0

Benefits	2,699,224	2,955,355	(256,131)	-9%	3,073,569	3,196,512
Sub-Total Salaries and Wages	16,723,335	17,762,771	(1,039,435)	-6%	18,473,282	19,212,213
Marketing	488,930	452,703	36,227	7%	470,811	489,643
Transportation and Communication	287,008	233,018	53,990	19%	242,339	252,032
Supplies and Equipment	2,986,055	2,526,070	459,985	15%	2,627,113	2,732,198
Services	2,743,630	3,316,606	(572,976)	-21%	3,449,270	3,587,241
Grants Paid in Lieu of Taxes	14,675	14,675	0	0%	15,262	15,872
Miscellaneous Expenditures	0	0	0	0%	0	0
Sub-Total Other Direct Expenditures	6,520,299	6,543,072	(22,774)	0%	6,804,795	7,076,987
COGS	1,165,582	1,368,914	(203,332)	-17%	1,423,671	1,480,617
Depreciation	3,000	0	3,000	100%	0	0
Total Expenditures	24,412,216	25,674,757	(1,262,541)	-5%	26,701,747	27,769,817
Net income (loss) from Operations	(6,495,897)	(6,372,800)	123,096	2%	(5,469,595)	(4,414,449)
Operating Transfer Payment (TP)	7,122,800	7,122,800	0	0%	7,122,800	7,122,800
Net income (loss) from Operations and TP	626,903	750,000	123,096	20%	1,653,205	2,708,351
KP Net Proceed Distribution	0	0	0	0%	0	0
Net income (loss) from Operations	626,903	750,000	123,096	20%	1,653,205	2,708,351

Addressing material variances-

Admissions: Some business units expect lower activities than the current budget, considering actual performance. However, others project increases for the next year and beyond. Anticipated revenue growth comes from new or modified activities, such as roofed accommodations, which generate high revenue despite lower activity compared to day use fees and other items.

Sponsorship: Considering the actual performance of the current year, along with a renewed emphasis on education and group markets.

Investment Income: Interest rates on Guaranteed Investment Certificates (GICs) and High-Interest Savings Accounts (HISAs) are significantly higher compared to a year ago.

Services expenses: a substantial rise is attributed to major increases in various factors related to site operations, leasing, and programming.

FINANCIAL BUDGET AND PERFORMANCE

10 Year Financial Performance
2017-18 to 2026-27

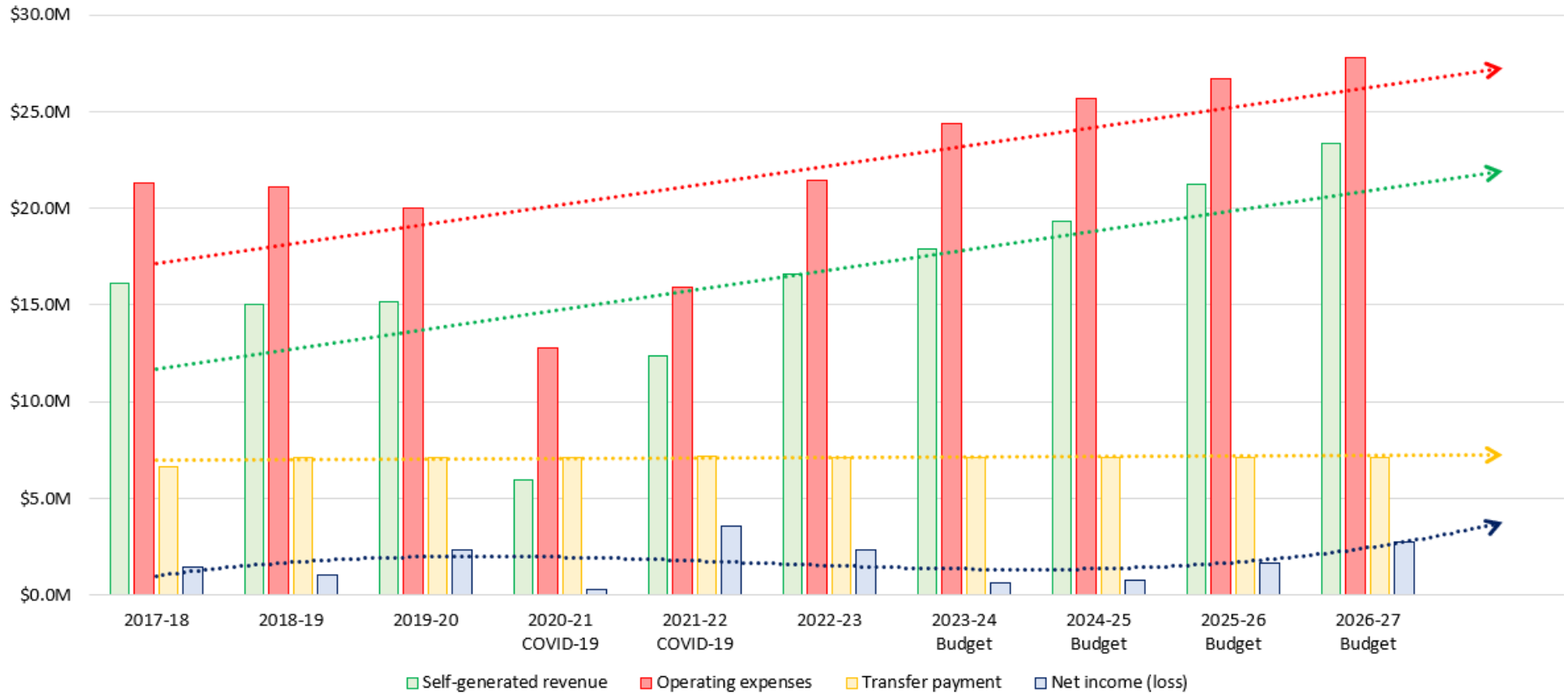


Image Description: The image above shows the 10-year financial performance of SLPC from 2017-18 to 2026-27. The graph has four trend lines representing Self-generated revenue, Operating expenses, Transfer payment, and Net income (loss). The graph shows that SLPC self-generated revenue is trending higher than operating expenses over the years, resulting in projected positive net income growth. The graph also shows that the SLPC has received a consistent \$7.1M transfer payment from the government over the 10-year period. The image is a visual representation of the financial data of the SLPC, which can help the Business Plan user to understand the trends and patterns of SLPC’s financial performance.

Maximizing Revenue – As SLPC has invested in smart business opportunities, partnerships, refreshing visitor experiences, and keeping pace with visitor demands, revenue from operations has grown from \$8.0M in 2011-12 to a projected \$19.3M in 2024-25, an increase of 141%. This has had a significant benefit to SLPC’s financial performance.

**10 Year Operating Expenses
2017-18 to 2026-27**

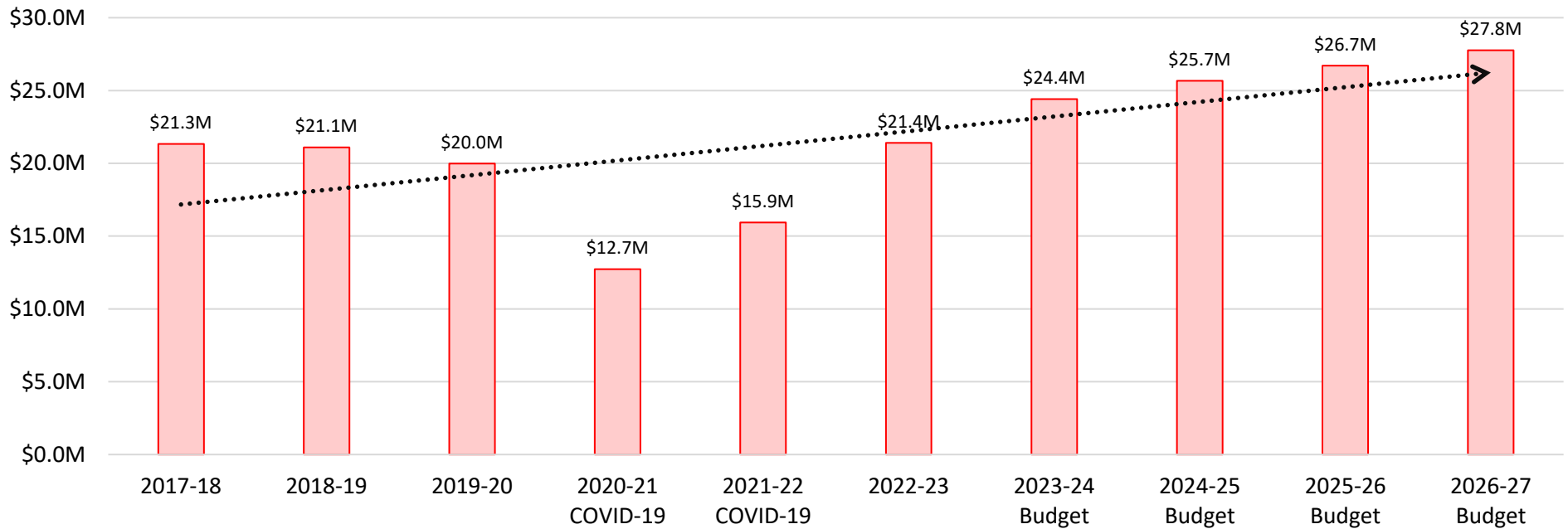


Image Description: The image above shows SLPC’s operating expense actuals from 2017-18 to 2022-23 and operating expense budget from 2023-24 to 2026-27. The graph has a bar representing each year and a trendline for the 10-year period which gradually increases from \$21.3M in 2017-18 to \$27.8M in 2026-27, except for a steep decline down to \$12.7M in 2020-21 during the COVID-19 pandemic. The image is a visual representation of the operating expense data of the SLPC, which can help the Business Plan user to understand the trends and patterns of SLPC’s financial performance.

Managing Expenses – Using Lean/Kaizen methods, staff and management have adapted to lower costs when revenues are affected by various challenges such as economic downturns, bad weather, health crises, aging infrastructure, and so on. The graph illustrates how the expenses decreased from 2017-18 to 2019-20 and reached the lowest point in 2020-21 to deal with the revenue loss due to COVID-19. Management’s cost minimizing strategies helped SLPC avoid a financial deficit during the pandemic. As SLPC recovers from COVID-19, the costs will increase gradually to support its future growth, and then level off at a reasonable level.

Revenue Generated per Dollar of Expense Spent

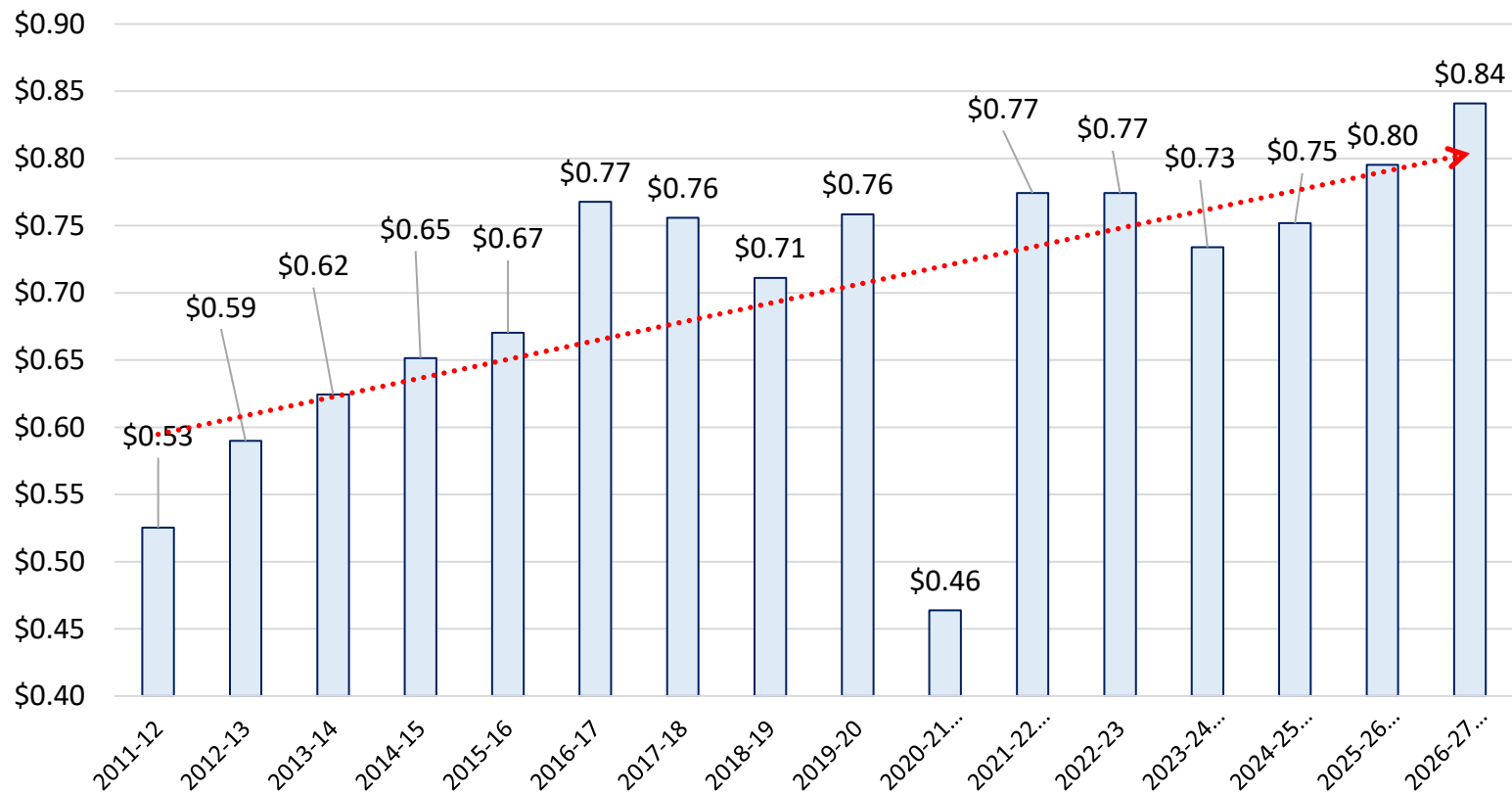


Image Description: This is a graph that shows the revenue generated per dollar of expense from 2011-12 actuals to 2026-27 projection. It is a way of measuring the profitability and efficiency of SLPC. The higher the ratio, the more revenue is generated for each dollar spent. Some points to note from the graph are:



- *Overall trend: The revenue generated per dollar of expense has been increasing over the years, indicating that SLPC has been improving its profitability and efficiency.*
- *Highest and lowest points: The highest point on the graph is in 2026-27, where the revenue generated per dollar of expense is forecasted to be \$0.84. The lowest point on the graph is in 2011-12, where the revenue generated per dollar of expense is \$0.53.*
- *Variation: The graph shows some variation in the revenue generated per dollar of expense in 2020-21 due to the impact of COVID-19 on operations.*

Financial Efficiency - Despite the severe impact of COVID-19 on the tourism sector, SLPC has improved its financial performance and outlook. The revenue-to-expense ratio increased from \$0.53 in 2011-12 to \$0.77 in 2022-23, indicating higher efficiency and profitability. This business plan outlines the strategies and actions that will enable SLPC to overcome the challenges and achieve financial sustainability in the future.



PROCUREMENT OBJECTIVES

- Operating goods and services totalling approximately \$8.0M. These are included in the income statement above.
- Regular capital projects totalling approximately \$9.5M in 2024-25 and \$25.5M over the next three years.
- Major capital project totalling approximately \$27.8M in 2024-25 and \$106.8M over the next three years.
- Internally Restricted Reserve (IRR) projects totalling approximately \$5-10M.

REPAIR & REHABILITATION PROGRAM FUND

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

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

Most capital projects address health and safety, code compliance, and failing asset risks, and are funded by the Ministry's R&R program. SLPC receives approximately \$5M annually from the R&R Program and has been working very closely with MTCS to address highest risk projects.



Business unit	Project	2024-25	2025-26	2026-27	3 Year Total
Fort Henry	Parks Canada Restoration Commitment	250,000	250,000	250,000	750,000
	Uniform Replacement	40,000	40,000	100,000	180,000
	Plumbing/Heating Repairs/Replacement	40,000	40,000	50,000	130,000
	Electrical Repairs/Replacements	100,000	100,000	110,000	310,000
	Health and Safety	15,000	15,000	20,000	50,000
	Equipment Repair and Replacement	25,000	25,000	40,000	90,000
	Technology Equipment Maintenance/Repairs/Replacement	10,000	10,000	35,000	55,000
	Painting/Carpentry Repairs/Replacement	40,000	40,000	50,000	130,000
	Building Maintenance and Repairs	30,000	30,000	40,000	60,000
	Food Services Equipment Repair/Replacement	10,000	0	10,000	20,000
	Signage	5,000	5,000	5,000	15,000
	Roadway Repairs	10,000	10,000	15,000	35,000
	Kubota Replacement	0	35,000	35,000	70,000
	Museum Upgrades	10,000	10,000	50,000	70,000
	Accessibility Bathroom Lift	90,000	0	0	90,000
	Articulated Lift	100,000	0	0	100,000
	Industrial Lawn Mower Replacement	100,000	0	0	100,000
	Education Program Accessibility Improvements	10,000	10,000	5,000	25,000
	Gun Carriage Replacement	100,000	100,000	0	200,000
	East Road Upgrades and Repairs	400,000	0	0	400,000
Fort Henry Subtotal		1,385,000	720,000	775,000	2,880,000



Business unit	Project	2024-25	2025-26	2026-27	3 Year Total
Upper Canada Village	Repairs to Sewage Infrastructure	20,000	25,000	27,500	72,500
	Repairs and Upgrades to HVAC and Refrigeration	25,000	35,000	35,000	95,000
	Plumbing/Electrical Repairs and Replacement	25,000	35,000	35,000	95,000
	Water Systems Well Water Infrastructure	10,000	15,000	15,000	40,000
	Mill Pond Auxiliary Pumping System Replacement	150,000	0	0	150,000
	Food Services/Restaurant Restoration	35,000	50,000	50,000	135,000
	Heritage Carpentry Repairs and Restoration	100,000	250,000	250,000	600,000
	Heritage Building Stabilization	100,000	250,000	250,000	600,000
	Indigenous Exhibit Rehabilitation	50,000	0	0	50,000
	Bridge Reconstruction	106,000	0	0	106,000
	Battle of Memorial Pathway Refurbishment	50,000	0	0	50,000
	Grist Mill Cribbing Construction	250,000	0	0	250,000
	Masonry/Chimney Repairs	15,000	50,000	55,000	120,000
	Improvements to Accessibility & Surface Repairs	45,000	50,000	55,000	150,000
	Roofing Repairs and Replacements	75,000	100,000	125,000	300,000
	Machinery and Equipment Repairs and Replacement	75,000	100,000	125,000	300,000
	Horse Training Facility	0	206,000	0	206,000
	Historical Metal Work	12,500	15,000	15,000	42,500
	Heritage Vehicle Repair	15,000	20,000	20,000	55,000
	Animal Rail Fences	15,000	25,000	25,000	65,000
	Pioneer Memorial Wall Stability Repairs	250,000	0	0	250,000
	Memorial Monument Wall Stability Repairs	250,000	0	0	250,000
	Treescape	7,500	8,500	8,500	24,500
Drainage Improvements	15,000	0	0	15,000	
Site -Wide Emergency Response Plan	25,000	0	0	25,000	
Collections Storage Capacity Upgrades	0	0	150,000	150,000	



Business unit	Project	2024-25	2025-26	2026-27	3 Year Total
Upper Canada Village	Events Storage Expansion	0	75,000	0	75,000
	Parking Lot Paving (back lot at OPS)	0	125,000	0	125,000
	Events Fabrication Workshop	0	0	150,000	150,000
	East Lavatory Well De-commission and Re-drill	20,000	0	0	20,000
	Upper Canada Village Subtotal	1,741,000	1,659,500	1,541,000	4,941,500
Upper Canada Golf Course	Equipment Replacement	125,000	115,000	120,000	360,000
	Maintenance Equipment Repairs and Upgrades	106,700	116,000	115,000	337,700
	Building Repairs and Upgrades	200,000	150,000	125,000	475,000
	Irrigation and Drainage	15,000	10,000	15,000	40,000
	Golf Course Repairs and Upgrades	55,700	45,000	65,000	165,700
	Cart Replacement Programs	100,000	110,000	115,000	325,000
	Roads and Pathways	55,000	35,000	45,000	135,000
	Design and Engineer Clubhouse	75,000	0	0	75,000
	Events Infrastructure	200,000	15,000	15,000	230,000
Upper Canada Golf Course Subtotal	932,400	596,000	615,000	2,143,400	



Business unit	Project	2024-25	2025-26	2026-27	3 Year Total
Crysler Park Marina	Dock Repair and Replacement	55,000	55,000	65,000	175,000
	Building Repairs and Upgrades	65,000	40,000	50,000	155,000
	Equipment Repair and Replacement	25,000	25,000	30,000	80,000
	Roads, Pathways and Parking Lot	100,000	100,000	100,000	300,000
	Recreational Equipment Repairs and Upgrades	10,000	15,000	20,000	45,000
	Electrical/Plumbing/Services	10,000	10,000	15,000	35,000
	Development Plan	250,000	100,000	100,000	450,000
	Operating System and Technology Upgrades	45,000	25,000	25,000	95,000
	Ongoing Remediation	20,000	20,000	25,000	65,000
	Crysler Park Marina Subtotal	580,000	390,000	430,000	1,400,000
Campgrounds and Beaches	Parks Ongoing Remediation	144,200	148,526	152,982	445,708
	Picnic Table and Fire Pit Replacement (1,500 campsites)	100,000	103,000	106,090	309,090
	Recreational Equipment Upgrades and Repairs	31,500	0	0	31,500
	Day Use Shade Sails	75,000	77,250	79,568	231,818
	Parks Building Repair and Upgrades	105,000	108,150	111,395	324,545
	Water Systems	41,200	42,436	43,709	127,345
	Electric Upgrades and Repairs	70,000	72,100	74,263	216,363
	Sewage Pumping and Repair	225,000	231,750	238,703	695,453
	Parks Equipment and Tools	15,000	15,450	15,914	46,364
	Parks Machinery - Replacement	110,000	103,000	106,090	319,090
	Parks Machinery - Repairs	12,000	12,360	12,731	37,091
	Sewage Repairs	60,000	61,800	63,654	185,454
	Parks Ongoing Remediation	168,000	173,040	178,231	519,271
Noxious Weed & Nuisance Animal Remediation Program	5,000	5,150	5,305	15,455	



Business unit	Project	2024-25	2025-26	2026-27	3 Year Total
Campgrounds and Beaches	Ivy Lea Road Asphalt Repair	25,000	0	0	25,000
	Campsite Remediation	50,000	51,500	53,045	154,545
	Registration Building Retail Upgrade	48,000	49,940	51,438	149,378
	UCMBS Interpretive Center Repairs - New windows	25,000	0	0	25,000
	Security System Upgrades	20,000	20,600	21,218	61,818
	Media Technology for Registration Buildings	10,000	0	0	10,000
	Generator Switches	35,000	0	0	35,000
	Assess, Remove, Reuse Obsolete Buildings	34,000	35,200	36,256	105,456
	Guardrail Replacement	250,000	50,000	51,500	351,500
	Trails, Boardwalk and Dock Remediation	36,750	38,588	39,746	115,084
	Hazard Tree Removal & Forestry Rehabilitation	110,081	113,384	116,786	340,251
	Tree Risk Assessment	60,000	0	0	60,000
	Firepit and Picnic Table Replacement	100,000	103,000	106,090	309,090
	Design and Construction of Operations and Maintenance Buildings	325,000	0	0	325,000
	Campsite Electrical Pedestal Repair, Upgrade and Replacement	125,000	128,750	132,613	386,363
Firewood Storage Structures	100,000	103,000	159,135	362,135	
	Campgrounds and Beaches Subtotal	2,515,731	1,847,974	1,956,459	6,320,164
Maintenance	Buildings - Building & Repair (Health & Safety)	152,500	142,500	152,500	447,500
	Buildings - Electrical Repairs and Replacement	40,000	40,000	40,000	120,000
	Buildings - Tool and Equipment Replacement	30,000	25,000	50,000	105,000
	Buildings - Service Building Roof Repair	500,000	0	0	500,000
	Buildings - Administration Building HVAC System Replacement	100,000	0	0	100,000
	Grounds - Heavy Equipment Replacement	300,000	290,000	320,000	910,000
	Grounds - Light Equipment Replacement	225,000	275,000	255,000	755,000



Business unit	Project	2024-25	2025-26	2026-27	3 Year Total
Maintenance	Grounds - Equipment Safety Repairs	75,000	80,000	85,000	240,000
	Grounds - Roads and Grounds Repairs	150,000	90,000	95,000	335,000
	Maintenance Subtotal	1,572,500	942,500	997,500	3,512,500
Environment, Land Planning, PMO	Signage	41,200	42,500	0	83,700
	Great Lakes Cleanup Partnership with River Institute	27,000	28,000	29,000	84,000
	Hazardous Waste Disposal	14,000	14,000	14,000	42,000
	Forestry Rehabilitation (H&S)	100,000	100,000	100,000	300,000
	Environment, Land Planning, PMO Subtotal	182,200	184,500	143,000	509,700
Information Technology	Cyber Security	80,000	80,000	80,000	240,000
	User Devices Repair and Replacement	180,000	170,000	170,000	520,000
	Website Developments	20,000	20,000	20,000	60,000
	Network Infrastructure Repair and Replacement	250,000	260,000	260,000	770,000
	Information Technology Subtotal	530,000	530,000	530,000	1,590,000
Corporate	Battle of Chrysler Farm Memorial	50,000	0	0	50,000
	Health and Safety, Compliance, and Asset Integrity Projects	0	1,129,526	1,012,041	2,141,567
	Corporate Subtotal	50,000	1,129,526	1,012,041	2,191,567
SLPC	SLPC Total Regular Capital	9,490,000	8,000,000	8,000,000	25,490,000



MAJOR CAPITAL PROJECTS AND REQUIRED FUND

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

- Capital projects estimated to exceed \$500K in value (as projects of that size would take up a large portion of annual Ministry R&R Program funding, leaving little or no remaining funding for other projects);
 - Span more than one year in length;
 - Projects that would benefit from the assistance of a project manager; and
 - Projects that require specialized professional expertise.
- Examples: major road work, bridges, septic systems, washrooms, forestry, etc.
- Professional judgement may be exercised to classify a project as “major” when the above criteria are not met.

SLPC has identified a series of much-needed major capital projects such as the Mill Pond pumping system repair, washroom and septic system revitalization, electric vehicle charging stations, youth programming facility, major rural IT network infrastructure, storage building, forestry rehabilitation, Historic Sites revitalization, and major road maintenance.

SLPC has been partnering with Infrastructure Ontario (IO) for procurement, project management and execution assistance on several major capital projects such as the revitalization of septic systems and washrooms, Brown’s Bay beach revitalization, and the Morrisburg Campus electrical system repair and replacement.



Business unit	Project	2024-25	2025-26	2026-27	3 Year Total
Upper Canada Village	Youth Programs Facility	0	2,500,000	1,000,000	3,500,000
	Mill Pond Pumping System Replacement	4,000,000	0	0	4,000,000
	Upper Canada Village Subtotal	4,000,000	2,500,000	1,000,000	7,500,000
Crysler Park Marina	Storage Building	700,000	0	0	700,000
	Crysler Park Marina Subtotal	700,000	0	0	700,000
Information Technology	Internet and Internal Application Delivery	425,000	425,000	425,000	1,275,000
	Information Technology Subtotal	425,000	425,000	425,000	1,275,000
Campgrounds and Beaches	Vault Privy Construction	150,000	154,500	159,135	463,635
	Glengarry Campground Upgrades	150,000	0	0	150,000
	Road Revitalization	525,000	540,750	556,973	1,622,723
	Boat Launch Revitalization	125,000	128,750	132,613	386,363
	Washroom Revitalization and Refurbishment	250,000	257,500	265,225	772,725
	Communication Upgrades	140,000	0	0	140,000
	Splash Pad Design and Construction	300,000	309,000	318,270	927,270
	Playground and Recreational Structures	250,000	257,500	265,225	772,725
	Roofed Accommodations	250,000	257,500	262,525	770,025
Campground and Beaches Subtotal	2,140,000	1,905,500	1,959,966	6,005,466	



Business unit	Project	2024-25	2025-26	2026-27	3 Year Total
Environment, Land Planning, PMO	Washroom at Crysler Campground	1,250,000	0	0	1,250,000
	Washroom at Crysler Beach	1,250,000	0	0	1,250,000
	McLaren Campground Small Washroom/Shower Building	0	1,250,000	0	1,250,000
	Woodlands Campground - 2 Small Washroom/Shower Buildings	0	2,500,000	0	2,500,000
	Woodlands Beach - Canteen/Washroom/Changeroom Building	0	3,000,000	0	3,000,000
	RS Cedar Campground - 2 Small Washroom/Shower Buildings	0	0	2,500,000	2,500,000
	Brown's Bay Beach East Seawall Replacement	2,750,000	0	0	2,750,000
	Containerized Wastewater Treatment System	1,200,000	0	0	1,200,000
	Septic System Revitalization Program - East	13,000,000	13,000,000	0	26,000,000
	Septic System Revitalization Program - West	0	24,000,000	24,000,000	48,000,000
	Electric Vehicle Charging Stations	850,000	0	0	850,000
	TIP Recreation Trail Repair	250,000	250,000	250,000	750,000
	Environment, Land Planning, PMO Subtotal	20,550,000	44,000,000	26,750,000	91,300,000
SLPC	SLPC Total Major Capital	27,820,000	48,830,000	30,130,000	106,780,000



INTERNALLY RESTRICTED RESERVE (IRR)

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

IRR projects must meet at least one of the following financial sustainability criteria:

- a) Variable contribution margin (VCM) greater than 50%;
 - o $VCM = (\text{variable revenue} - \text{variable expenses}) / (\text{variable revenue})$
- b) Reduces associated annual operating expenses by greater than 25%;
- c) Being used as a lending mechanism for SLPC projects that do not qualify for IRR funding under the (a) and (b) criteria above. This can only apply if the funds will be fully repaid and is supported by sound borrowing terms, timeframe, conditions, and risk assessment that is determined reasonable by all approving parties.

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

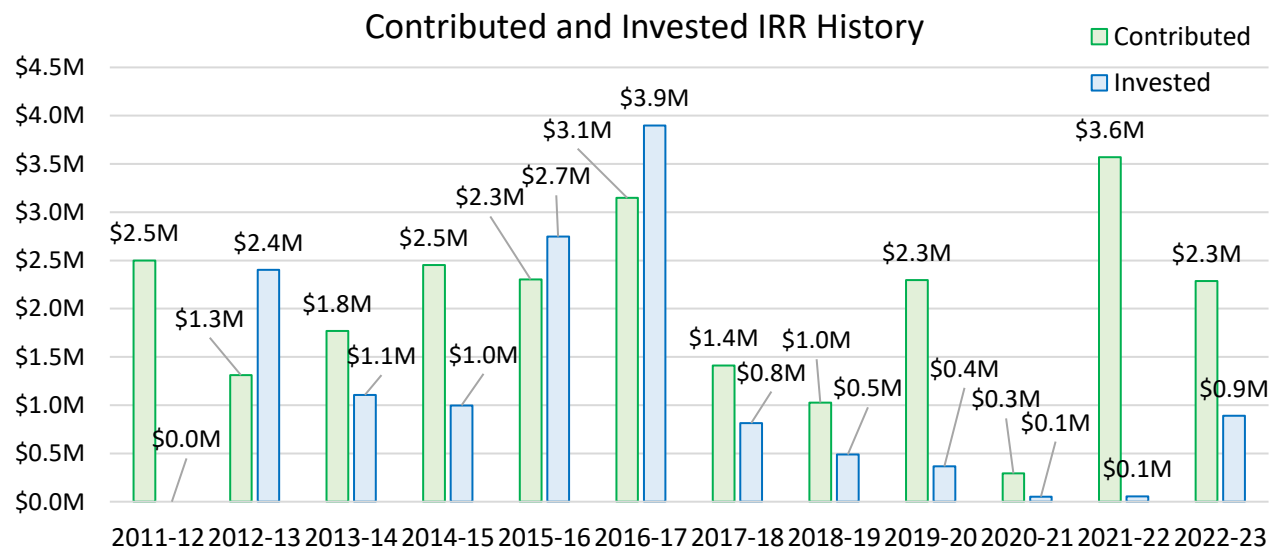


Image Description: This is a graph that shows the contributed and invested IRR history from 2011-12 to 2022-23. Some points to note from the graph are:



- Contributed IRR vs Invested IRR: The contributed IRR is the amount of money contributed to the IRR, while the invested IRR is the amount of money that has been deployed. The difference between the two reflects the timing and amount of cash inflows and outflows.
- Overall trend: Both the contributed and invested IRR have been accumulating over the years, indicating that the IRR strategy has been performing well.
- Highest and lowest points: The highest point on the contributed IRR data is at \$3.6M in 2021-22, while the lowest point is at \$0.3M in 2020-21. The highest point on the invested IRR data line is at \$3.9M in 2016-17, while the lowest point is at \$0M in 2011-12 (starting year). These show the growth and progress of the IRR over time.

Since 2011-12, SLPC's net income from operations has contributed over \$24.4M to the IRR, over \$13.8M has been re-invested and revenue has grown 141%.

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

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

Recently completed IRR projects include:

- Brown's Bay Revitalization - \$1.4M
- Pumpkinferno – Kingston Penitentiary - \$0.2M

Some upcoming IRR projects include:

- Campground (McLaren, Woodlands, Milles Roches) Repairs and Upgrades - Phase 1 - \$0.3M
- Riverside Cedar Campground Upgrades - \$0.4M
- Development of Campgrounds and Beaches - \$1.2M
- Fort Henry Accessibility Upgrades - \$0.2M
- Environmentally Sustainable Artifact Collection Storage Facility - \$1.6M
- Development of Revenue Enhancement Opportunities - \$0.2M
- Point-of-Sale System - \$1M

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



HUMAN RESOURCES PLAN

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

VALUES

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

Inclusion – Integrity – Excellence

PLAN DIRECTION

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

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

OBJECTIVES AND STRATEGIES

ORGANIZATIONAL CULTURE

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

Strategies:

- Support education and training strategy for guest relations excellence by providing resources for staff through corporate training budget both corporately and at the business unit level.
- Develop and deliver a refreshed Respectful Workplace education and awareness campaign.
- Foster a diverse, anti-racist, inclusive, and respectful culture through refreshed education and awareness campaigns.



HEALTH AND WELLNESS

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

Strategies:

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

EMPLOYEE EXPERIENCE

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

Strategies:

- Develop strategies to address the impact of COVID-19 including flexible work guidelines and resources.
- Create an action plan to directly address gaps outlined in employee experience surveys:
 - Organizational Communication: Better flow of essential information within the organization
 - Performance Barriers: Strategies to relieve stress, decrease workload and adapt to change
 - Learning and Development: Increase amount and quality of learning and development opportunities for staff
 - Career Growth and Advancement: Increase opportunities for career growth
- Ensure accessibility for people of all abilities remains at the forefront of the employee experience.

TALENT ACQUISITION

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

Strategies:

- Deliver on Anti-Racism Action Plan (ARAP).
- Conduct inclusive hiring practices audit of existing recruitment processes; develop new strategies and standards that attract and secure diverse talent, including BIPOC and new Canadians.
- Train leaders on inclusive hiring practices.



- Deliver on tactics to recruit talent differently, ensuring as many barriers as possible are removed for priority groups.
- Create a robust succession plan that supports diversification in leadership roles where at least 30% of successors identified are from a priority group.
- Create multi-year training plan to support strategic plan.

CONTINUOUS IMPROVEMENT

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

Strategies:

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

FULL TIME EMPLOYEE (FTE) MANAGEMENT AND WORKFORCE DEMOGRAPHICS

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

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

SLPC STAFFING SUMMARY	2023-2024	2024-2025
Regular Full-time	63	63
Regular Part-time	1	1
Seasonal (averaging 4-6 months per year)	190	189
Fixed term, Group 1	28	20
Fixed term, Group 2	45	108
Student (averaging 4 months per year)	276	269
TOTAL SLPC STAFFING LEVELS	603	650

The SLPC FTE cap is now 64. While the number of regular full-time positions never exceeds the cap, the use of temporary fixed-term contracts results in consistent overages throughout the season. Temporary fixed-term contracts are necessary to complete capital work and support shoulder season events. SLPC continues to explore opportunities to increase FTEs to grow critical areas of business.



MARKETING & COMMUNICATIONS PLAN

MARKETING, COMMUNICATIONS & GUEST RELATIONS GOALS & STRATEGIC DIRECTION

In 2023-24, Marketing, Communications and Guest Relations (MCG) progressed along its journey of transformation, strengthening capacity within the team to support building capacity throughout the wider organization. In 2024-25 we will continue to transform the way we work, building on our previous successes. Marketing is committed to documenting processes and procedures and improving them throughout the process; to organizing and automating workflow processes; to streamlining the way things are done and to using digital tools and processes as much as possible across all business lines in the unit and to try new approaches to marketing to see what yields results.

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

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

MCG will continue to leverage the expertise of the Agency of Record and continue to strengthen and follow communications processes with Ministry partners, Destination Ontario, Destination Canada, RTOs, municipalities, and tourism partners to leverage outreach opportunities, develop paid and organic partnerships and to create synergies in the marketplace.

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

OBJECTIVE

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

BRAND VISION

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



Develop foundational tools and operating procedures and identify efficiencies to improve program promotion and administration

- Refine and further digitize creative and communication requests and marketing processes
- Continue with creative elevation to establish a strong brand presence through all internal and external promotional assets
- Streamline procurement process by categorizing marketing collateral to identify financial savings and digitization of SLPC marketing Collateral to reduce waste

Prioritize digital delivery of marketing, communications, guest communications and service and operational products

- Strategically build creative assets to allow for multi-channel distribution
- Optimize functionality of SLPC Photo Library
- Improve curation and sharing of promotional content and communications to external community, Travel Trade partners and staff
- Collect and analyze data from business unit systems and surveys to help inform marketing and programming decisions
- With the rise of mobile usage by SLPC guests, continue to prioritize and optimize the building of social media and web content that is mobile first
- Continue to prioritize digital accessibility for guests
- Develop foundational tools and operating procedures to improve program administration
- Discover AI capabilities to improve service delivery and maximize guest relations output

Build networks to increase reach and sales opportunities

- Strengthen relationships with Tourism Partners including Destination Marketing Organizations (DMO)/ Regional Tourism Organizations (RTO)/ Municipalities and Destination Ontario/Destination Canada and Indigenous Partners
- Continue to build relationships in the Travel Trade community
- Develop education strategy and communication list
- Build digital products to deliver virtual education programs and share information with school boards
- Explore public and private grants to support SLPC initiatives

Leverage compelling content to support business attendance goals

- Enhance the utilization of video to increase organic exposure and engagement while highlighting SLPC attractions and experiences
- Brand Humanization: Continue to nurture trust through transparency by capturing and embracing authentic content



- Continue to inspire visitation through storytelling to entice guests to explore and rediscover SLPC sites
- Utilize User-Generated Content to increase engagement and organic exposure of SLPC attractions to strengthen social communities
- Continue to manage online reputation as guest reviews and comments lead the list of most influential sources for making purchasing decisions

Support Commission’s revenue goals

- Develop and execute comprehensive earned and paid media campaigns to support programming and special events
- Seize one-off media interest opportunities whenever resources allow
- Increase efficiency of program communications to maximize output
- Engage in corporate communications aimed at awareness and reputation
- Develop people-centric stories and communications
- Build on success and learnings of Ambassador Program to cross promote SLPC experiences
- Continue to build sponsorship revenues for SLPC

Maintain focus on the guest experience in all aspects of marketing, communications and guest relations

- Streamline Guest Relations agents’ availability by documenting information to maximize guest service
- Continue to exceed guest service standards through positive guest experience and personalized online interactions, strengthening SLPC’s brand image and reputation
- Facilitate guest bookings with a focus on digital delivery

COMMUNICATION PLAN

GOAL

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

OBJECTIVES

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



APPROACH

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

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

COMMUNICATION STRATEGIES AND TACTICS

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

- Develop integrated communications campaigns, including media relations, web and social media, paid media, frontline and issues management support, for programming at historic sites and parks and recreation facilities to help drive attendance
- Seasonal re-openings (May long weekend)
- Special events and festivals during regular season programming (variable summer dates)
- End of season notifications/updates (Labour Day weekend)
- Pumpkinferno and Fort Fright fall events (September/October)
- Alight at Night winter event (November/December)
- Camping reservations open (February/March)
- Develop more in-season media opportunities for Parks & Recreation properties

Increase efficiency of program communications to maximize output

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

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

Engage in corporate communications aimed at awareness and reputation

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

- Support and promote SLPC's infrastructure revitalization strategy
- Focus on economic impact and post-event success stories
- Develop integrated communications plans for key corporate projects to raise awareness of SLPC work pursued under strategic pillars



Develop New Media and External Relations Strategies in the Face of Media Consolidation

- Increase use of direct communications and owned media
- Mine and develop meaningful and newsworthy content from SLPC's properties, people and projects
- Leverage partner communication vehicles
- Connect with media personalities and influencers in new ways
- Develop more creative pitches and outreach

Enhance Guest Service Standards

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

- Develop an organization-wide policy on how to handle complaints and dispute resolution
- Meet or exceed guest service standards for response timelines
- Implement a correspondence tracking system
- Develop a guest feedback mechanism

GUEST SATISFACTION

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

- Collect data to track the usage of various guest relations channels.
- Enable guests to use social media for guest relations to expand connection points and reduce wait times.
- Deliver exceptional social guest care by being responsive and providing replies that are friendly, engaging and, most importantly, helpful.
- 'Listen' to social media audiences to gain better understanding of online sentiment, mitigate contentious issues, and assist through guest relations.
- Continue utilizing an automated chatbot system for the new SLPC website and use of automated responses on social media channels that would be enabled during off-hours and investigate more responsive digital tools / AI opportunities for guest care.
- Promote and drive more self-serve booking capabilities.
- Implement guest service standards for response timelines.
- Implement guest feedback mechanism – new digital and printed cards.
- Develop complaint tracking system and an organization-wide policy to handle complaints and dispute resolution.
- Develop guest relations principles as part of guest care training/onboarding that can be shared with front-line staff across the organization.



PAID MEDIA PLAN | 2024.25

BUSINESS UNIT	OVERALL GOAL	KPI	TARGET AUDIENCE	MEDIA TACTICS	CAMPAIGNS	TOTAL BUDGET
Parks of the St. Lawrence	Generate revenue and increase campground, extended stay and transient sales for SLPC's Parks of the St. Lawrence Campgrounds, Roofed Accommodation and Beaches	<p>Primary: Traffic to site</p> <p>Secondary: Awareness</p> <p><i>*please see individual campaigns</i></p>	See individual campaign briefs	<p>High reach media channels:</p> <p>Social Media Facebook & Instagram</p>	<p>May 8– July 2, 2024 Summer Camping Pt. 1</p> <p>July 10 – September 15, 2024 Summer Camping Pt. 2</p> <p>June 26 – August 30, 2024 Beaches</p> <p>February 20, 2025 – April 30, 2025 Camping on Sale</p>	Media Including fees: TBC



BUSINESS UNIT	OVERALL GOAL	KPI	TARGET AUDIENCE	MEDIA TACTICS	CAMPAIGNS	TOTAL BUDGET
Crysler Park Marina	Generate revenue and increase seasonal, transient and storage sales for SLPC's Parks of the St. Lawrence asset – Chrysler Park Marina	Primary: Traffic to site Secondary: Awareness	<i>See individual Campaign briefs</i>	High reach media channels: Social Media Facebook & Instagram	June 19, 2024 - August 21, 2024 Main Season September 12, 2024 – October 11, 2024 Winter Storage January 29, 2025 – March 31, 2025 Seasonal Slips	Media Including fees: TBC



BUSINESS UNIT	GOAL	KPI	TARGET AUDIENCE	MEDIA TACTICS	CAMPAIGNS	TOTAL BUDGET
Upper Canada Golf Course	Generate revenue and increase play and memberships for SLPC’s Parks of the St. Lawrence asset –Upper Canada Golf Course	Traffic to site	<p>Demographic: Golfers</p> <p>Male/Female 25 to 70</p> <p>Geographic: Cornwall, Ottawa, Eastern Ontario (Kingston to Cornwall)</p> <p>English / French</p>	<p>High reach, targeted media channels:</p> <p>Social Media Facebook & Instagram</p>	<p>May 15 – August 29, 2024 Main Season</p> <p>November 13- December 18, 2024 Gift Certificates</p>	Media Including fees: TBC



BUSINESS UNIT	GOAL	KPI	TARGET AUDIENCE	MEDIA TACTICS	CAMPAIGNS	TOTAL BUDGET
Fort Henry	Generate revenue and increase admissions for SLPC’s Historic Site – Fort Henry and their Events	<p>Primary: Traffic to site</p> <p>Secondary: Awareness</p>	Varied per campaign	<p>High reach media channels:</p> <p>Digital Discovery Social Media - Facebook, Instagram, TikTok Radio Partnerships Print</p>	<p>April – December 2024 Weddings</p> <p>May 17 – June 8, 2024 Cannonball Crush Main</p> <p>May 1 – June 8, 2024 YGK Craft Beer Fest</p> <p>May 7 – July 9, 2024 Daily Programming (Pt.1)</p> <p>July 10 - September 2, 2024 Daily Programming (Pt.2)</p> <p>July 5 – August 30, 2024 (TBC) Sunset Ceremonies</p> <p>June 11 – July 27, 2024 Tattoo</p> <p>September 5 – October 31, 2024 Fort Fright</p> <p>February 20 – March 31, 2025 Cannonball Crush Early Bird</p>	Media Including fees: TBC



<p>Upper Canada Village</p>	<p>Generate revenue and increase admissions for SLPC’s Historic Site – Upper Canada Village</p>	<p>Primary: Traffic to site</p> <p>Secondary: Awareness</p>	<p>Varied per campaign</p>	<p>High reach media channels:</p> <p>Digital Digital Social Media Facebook, Instagram Partnerships Print</p>	<p>April 4 – May 5, 2024 Season Opening</p> <p>April 1 - June 30, 2024 Accommodations</p> <p>May 6 – September 2, 2024 Core Programming</p> <p>August 7 – September 4, 2024 Horse Lovers’ Weekend</p> <p>August 28 – September 17, 2024 Fall Fair</p> <p>September 4 – October 4, 2024 Education</p> <p>September 5 – October 29, 2024 Pumpkinferno</p> <p>November 15, 2024 – January 6, 2025 Alight at Night</p> <p>January 30, 2025 – March 31, 2025 Summer Camps</p>	<p>Media Including fees: TBC</p>
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BUSINESS UNIT	GOAL	KPI	TARGET AUDIENCE	MEDIA TACTICS	CAMPAIGNS	TOTAL BUDGET
Kingston Pen Tours	Generate revenue and increase admissions for Kingston’s most sought out experience – Kingston Pen Tours	<p>Primary: Traffic to site</p> <p>Secondary: Awareness</p>	Varied per campaign	<p>High reach media channels:</p> <p>Digital Discovery Social Media - Facebook, Instagram, Partnerships</p>	<p>April 17 – May 23, 2024 Season Opening</p> <p>May 24 – September 4, 2024 Main Season</p> <p>TBC Movie Night Boost</p> <p>September 5 – October 29, 2024 (TBC) Pumpkinferno</p> <p>September 18 – November 24, 2024 (TBC) Fall Push</p>	Media Including fees: TBC





BUSINESS UNIT	GOAL	KPI	TARGET AUDIENCE	MEDIA TACTICS	CAMPAIGNS	TOTAL BUDGET
Corporate Marketing	Generate revenue and increase awareness of SLPC sites and attractions.	Primary: Traffic to site Secondary: Awareness	Varied per campaign	Print Campaign at start of season highlighting all business units in key print publications Ads in partner Guides/publications Paid Search Campaign for SLPC Assets: Camping & Beaches Chrysler Park Marina Upper Canada Golf Course Fort Henry Upper Canada Village	April – May 2024 SLPC Opening Print Ads 2024 TK & DO Partnership TBC June 2024 CHEO Tiny Hearts Sponsorship December 2024 SDG Counties Guide January 2025 Cornwall Tourism Guide Always on Paid Search	Media <u>NOT</u> Including fees: TBC



TRAVEL TRADE SHOWS

Date	Location	Sales Mission
June 2024	Edmonton, AB	Rendez-vous Canada (RVC) Travel Trade Showcase

KINGSTON DESTINATION FUND THROUGH KINGSTON PEN TOURS REVENUE

- Website support, hosting and Accessibility for Ontarians with Disabilities (AODA) tools
- Cross-promotion of SLPC assets, paid media, and community outreach
- Always-on paid search campaign
- International and domestic travel trade
- Brand refresh and visual asset support for SLPC
- Signage support and refresh
- AI tools and camping reservation telephone support for Guest Relations

INFORMATION TECHNOLOGY PLAN

Information Technology Cyber Security and Electronic Service Delivery Plan

The SLPC Information Technology Team’s vision to improve Cyber Security and digital service delivery through the development of reliable and secure infrastructure resulting in improved application delivery, high-capacity internet and network resources improving customer and end-user experience will continue to be implemented in 2024-25.

Cyber Security

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

To strengthen desktop and laptop security, in addition to SLPC’s endpoint protection and the current multi-factor authentication requirement measures in place, SLPC will be researching biometric security technologies for laptop, servers and desktop devices.

Policy and cyber security enforcement will be automatically deployed through device management through a single management portal.



Electronic Service Delivery Plan

In 2019-20 SLPC transitioned their Enterprise Resource Planning (ERP) software solution to a cloud-hosted model. In 2024-25, SLPC will ensure cloud hosting complies with the most current cloud hosting security standards in accordance with the Ontario government and/or international standards.

Information Technology Services

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

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

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

IT will also address the need for additional desk space and hybrid office requirements through the new development and retrofitting of current IT infrastructure.

INFORMATION TECHNOLOGY PLAN

FINANCIAL REPORTING MANAGEMENT SYSTEM INTEGRATION (AUTOMATION)

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

- Provide technical requirements and serve as 'Subject Matter Experts' for the procurements of new business management systems (historic site ticketing, marina, and golf admissions).
- Manage and sustain the operation of the SLPC cloud-hosted productivity platform ensuring security, unified communications, mobile device management, enhanced security, business units, departmental websites, and storage resources.



- Streamline back-office processes through Artificial Intelligence and Business Intelligence development to the SLPC ERP system.
- Strategize 'Cloud-First' Infrastructure as a Service (IaaS) and Software as a Service (SaaS) provider regulatory compliance.
- Further develop methods of internal corporate communications and messaging through the use of SaaS and IaaS
- Reduce overall IT footprint for all remaining on-premise systems at all functional and business units systems through migration to a cloud-hosted or SaaS model.

EXPAND IT INFRASTRUCTURE AND ACCESSIBILITY

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

- Providing access to enterprise information technology services and resources without boundaries supporting hybrid work arrangements. Developing much needed digital infrastructure and workspace capacity to support the 'Return to Office' mandate
- Enhancing customer service with availability of rural Wi-Fi infrastructure and expansion of internet infrastructure to areas of demand.
- Contributing to improved service uptime, sustainability, and borderless accessibility to enterprise resource delivery through cloud-based and hosted server infrastructure.
- Bridging building "silos" to the SLPC network through wireless infrastructure, supporting application delivery and automation.
- Supporting business automation through cloud-hosted 'IaaS,' 'SaaS,' and virtualized server environments, allowing quick deployment and scalability on demand.
- Providing support for a multi-year Repair and Rehabilitation Fibre Optic and Microwave Wireless Infrastructure Revitalization Plan and Major Capital Plan jointly developed with MTCS.
- Providing subject matter support for procurements and implementations of point-of-sales, reservation, admissions, retail and ticketing systems, and websites.

PRIVACY & SECURITY

To ensure a secure IT environment at SLPC, intellectual business resources, IT policies and guidelines are aligned with SLPC and Ontario Public Service (OPS) IT policies. Staff are required to use SLPC information technology resources with the understanding of IT best practice standards. This initiative also supports the Employee Investment strategic goal.

- Follow SLPC IT policies and IT best practice standards training for employees.



- Secure access and integrity of corporate intellectual resources through two-factor authentication; strengthen perimeter defense systems, network access rules, intrusion detection, and intrusion prevention systems (IDS/IPS).
- Implement archive and disaster recovery strategy aligned with OPS retention and archive policies utilizing dual resources simultaneous local and cloud backup storage resources.
- Access controls safeguarding SLPC intellectual properties through current two-factor authentication and group policies.
- Secure in-office and remote network access, employee confidentiality, email, and documents through the use of mobile app, SMS and voice calls as a second factor of authentication.
- Email and data protection plans model a cloud-to-cloud backup and comprehensive cloud-managed Autonomous Threat Protection and advanced endpoint security systems.
- Periodic attack simulation campaigns through email.
- Employee awareness and training resource offered in SLPC LMS.
- Biometric computer authentication and threat prevention.
- AI-driven email protection that automatically responds to cyber threats in real time. This self-learning technology detects and analyzes anomalies in network activity.
- Annual Information Technology risk and audit assessment adhering to international standards, OPS I&IT policies and procedures.

IT SUPPORT SERVICES

To effectively provide technical support services to the functional units, business units, guests, and vendors. Sufficient data is collected during business planning to ensure that stakeholders are understood, and an action plan is in place to address common gaps. The SLPC IT Service Strategy is based on collected data, help desk ticket reports, and other requests from stakeholders. This data is then transitioned into client needs and a mitigation strategy.

- Create efficiencies and improve employee onboarding through the use of hardware preparation automation and policy deployment.
- Take proactive actions to mitigate common issues reported based on help desk statistics.
- Augment initial parks staff reservation system and end-user training by providing on-site operational resources and follow-up training within first two weeks of every season.
- Implement a new online SLPC ITSM (Asset Management/Incident Response), to deliver value to staff and stakeholders, as well as to improve performance and capabilities.
- Offer secure remote support access to all SLPC-issued devices from any location with internet access.
- Improve disaster recovery plan and strategies with the implementation of internet service failover backup devices and emergency backup power devices.



- Ensure instant notification of all SLPC outages, IT ticket requests, or security events directly to IT team 24/7/365.

CORPORATE COMMUNICATION AND EMPLOYEE ENGAGEMENT

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

- Strengthen Ministry connections through regular engagements; work with Ministry on best practices for technology, procurement, policy, and compliance.
- Centralized mobile device management system to manage and secure iOS, Android, Windows, and MacOS devices.
- A corporate-wide customer relationship management (CRM) system to effectively manage SLPC's interactions with guests while simultaneously monitoring and collecting retail and admissions statistics.
- Unified communications bridging the SLPC collaboration system, Cloud PBX corporate telephone environment, Guest Relations, and all extended areas of the organization.
- Dashboards, virtual meeting rooms, and visual update mechanisms to communicate amongst internal and external participants.
- Assist MCG with updating and development of webserver, websites, hosting, and managing domain registration and SSL Certificate management.
- Work with MCG to design and implement a corporate SharePoint employee portal allowing for the creation, sharing, and management of content and the collaborative use of resources.

GREEN INFORMATION TECHNOLOGY

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

- Reduce paper costs and carbon dioxide emissions through the elimination of photocopiers/fax machines and the use of digital documents and services.
- Adapt digital documentation and cloud storage shares through SLPC cloud storage resources and implement a future document management system reducing the need for physical document storage facilities.
- Introduce secure shared digital file storage resources for external parties.
- Downsize data centres, cooling, and reduced power consumption through power management policies, laptop use, and continue transition from on-premises servers to cloud services.



- Develop and adapt an innovative e-waste strategy for managing electronic waste no longer in production.
- Continue working towards 100% paperless environment through digitization of processes, the implementation of records information and document management systems, and digital signature systems.
- Reduce daily travel footprint by leveraging remote work technologies.
- Provide storage and modify backup retention policies in accordance with the RIM initiatives.

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

The diverse nature of SLPC’s business portfolio and broad mandate, mixed with the need to achieve government priorities, necessitates the use of a variety of performance measurement tools. The performance results, identified as outputs or outcomes to comply with the Agencies and Appointments Directive (AAD), will be reviewed regularly by SLPC’s business unit managers, senior leadership team, and Board of Commissioners. The following are Key Performance Measures that SLPC uses to monitor performance.

FINANCIAL (OUTCOME-BASED) AND ATTENDANCE (OUTPUT-BASED)

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

SLPC	2023-24 Budget	2024-25 Budget	2025-26 Budget	2026-27 Budget
Activities (SLPC excl. Marina) ¹	584,683	583,465	624,308	668,009
Activities (Marina only) ²	1,664,348	1,651,136	1,766,716	1,890,386
Total Activities	2,249,000	2,235,000	2,391,000	2,558,000
Revenue	17,916,319	19,301,957	21,232,153	23,355,368
Expenses	24,412,216	25,674,757	26,701,747	27,769,817
Net income (loss) before Transfer Payment	(6,495,897)	(6,372,800)	(5,469,595)	(4,414,449)
Transfer Payment	7,122,800	7,122,800	7,122,800	7,122,800
Net income (loss) after Transfer Payment	626,903	750,000	1,653,205	2,708,351



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

GUEST SATISFACTION

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

SLPC will undertake the following actions to pursue guest satisfaction:

- Collect data to track the usage of various guest relations channels.
- Enable guests to use social media for guest relations to expand connection points and reduce wait times.
- Deliver exceptional social guest care by being responsive and providing replies that are friendly, engaging and, most importantly, helpful.
- ‘Listen’ to social media audiences to gain better understanding of online sentiment, mitigate contentious issues, and assist through guest relations.
- Implement an automated chatbot system for the new SLPC website and use of automated responses on social media channels that would be enabled during off-hours.
- Explore other AI tools that would provide detailed, anytime-support.
- Promote and drive more self-serve booking capabilities.
- Implement guest service standards for response timelines.
- Develop a guest feedback mechanism.
- Develop complaint tracking system and an organization-wide policy to handle complaints and dispute resolution.

Measurement	2022-23 Benchmark	2023-24 Target	2024-25 Target	2025-26 Target	2026-27 Target	Type of Measure
Percentage of Guest Relations services delivered digitally	67%	77%	85%	90%	90%	Outcome
Inbound call volume to email ratio	1 : 2.3	1: 2.5	1 : 2.75	1 : 3	1 : 3.3	Outcome
Responses within guest service standard timelines	Same day / next day*	95%	100%	100%	100%	Output

* Business days



MARKETING & COMMUNICATIONS (OUTCOME BASED)

As we strive to reach a wider audience via digital platforms, we are working to be more efficient in the market with comparable lead targets. In 2024-25 we will continue to collect measurements and benchmarking data to improve upon our targets relating to the following performance measures:

- Web traffic and engagement scores
- Social audience growth rate
- Media campaign performance measures (e.g., Click Through Rate (CTR), Cost Per Click (CPC))
- Tourism partner marketing partnerships

HUMAN RESOURCES AND HEALTH & SAFETY (OUTCOME BASED)

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

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

Measurement (Outcome- based)	2023-24 Actual	2024-25 Target	2025-26 Target	2026-27 Target
Participation rate in OPS Employee Experience Survey (regular service staff)	N/A	100%	100%	100%
Employee Engagement Index	N/A	75-80	75-80	75-80
Target for hires into management positions from priority groups	N/A	30% of management vacancies	30% of management vacancies	30% of management vacancies
Number of bilingual positions	22	24	24	24



Measurement (Outcome- based)	2023-24 Actual	2024-25 Target	2025-26 Target	2026-27 Target
Annually reported WDHP complaints	0	0-1	0-1	0-1
Annual incident rates (staff)	64	20	18	18
Annual incident rates (visitors)	28	11	10	10
FTE maintenance within cap (regular service count)	64	64	64	64

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

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

ASSET CONDITION (OUTCOME-BASED)

As SLPC’s major capital assets continue to age, many have become fully depreciated and are still in use beyond their expected useful life (they have \$0 net book value). As part of SLPC’s long-term capital plan, SLPC will develop an Asset Replacement Strategy to maintain net book value (NBV) year-over-year; as a result, the outcome-based NBV targets for 2024-25, 2025-26, and 2026-27 remain consistent at \$38,235,000 (see table below). SLPC is hopeful with continued efforts it will receive assistance with major and special capital funding and investment that the NBV of its assets can begin to improve. Below is the status of SLPC assets as of March 31, 2023:

SLPC CAPITAL ASSETS AS OF MARCH 31, 2023

<i>Figures in this chart are in reported in thousands (000s)</i>	Cost	Accumulated Amortization	2023 Net book Value	2022 Net Book Value
Buildings and other structures	\$ 21,179	\$ 7,499	\$ 13,680	\$ 14,642
Landhold improvements	16,128	6,571	9,557	8,123
Exhibits	7,414	7,197	217	208
Machinery, equipment and tools	5,345	4,502	843	763
Vehicles	6,468	5,515	953	1,225
Computer systems and licences	3,658	3,374	284	300
Office furniture and equipment	1,948	1,803	145	153
Structures	15,421	8,600	6,821	5,111



ST. LAWRENCE PARKS COMMISSION
BUSINESS PLAN

Construction in progress	5,735	-	5,735	1,571
	\$ 83,296	\$ 45,061	\$ 38,235	\$ 32,096

Cost and accumulated amortization on March 31, 2022 amounted to \$73,739 and \$41,643, respectively.



APPENDIX A ORGANIZATION STRUCTURE

GENERAL MANAGER AND CEO – HOLLEE KEW

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

REPORTS TO GENERAL MANAGER AND CEO

- Executive Administrative Assistant to GM & CEO, Shannon Moulton (A)
- Director, Parks and Recreation, Tim Robins (A)
- Director, Historic Sites, Geoff Waycik
- Director, Corporate Services, Al Adibi
- Director, Marketing, Communications & Guest Relations, Krista Doyle

REPORTS TO DIRECTOR, PARKS AND RECREATION

- Manager, Regional Parks Operations, Lyle Harper
- Manager, Recreation and Leisure, Brad Speck (A)

REPORTS TO DIRECTOR, HISTORIC SITES

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

REPORTS TO DIRECTOR, CORPORATE SERVICES

- Manager, Human Resources, Amanda Veltheim (A)
- Manager, Finance, Drew Smith
- Manager, IT, William Wong
- Manager, Environment, Land Planning and Capital Projects, Greg Faaren

REPORTS TO MANAGER, ENVIRONMENT, LAND PLANNING AND CAPITAL PROJECTS

- Manager, Maintenance & Operations, Stephan Parisien

REPORTS TO DIRECTOR, MARKETING, COMMUNICATIONS & GUEST RELATIONS

- Manager, Guest Relations and Corporate Communications, Heather Kearney



UNIT PORTFOLIOS

PARKS & RECREATION

- Parks and Campgrounds
- Leased Parks (Grenville Park, Charlottenburgh Park)
- Third-party operated park - Treetop Trekking 1000 Islands
- Recreation and Leisure Attractions
 - Chrysler Park Marina
 - Upper Canada Golf Course

HISTORIC SITES

Upper Canada Village

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

Fort Henry

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

Kingston Pen Tours

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

MARKETING, COMMUNICATIONS & GUEST EXPERIENCE

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



CORPORATE SERVICES

- Financial Services
 - Pay and Benefits
 - Accounts Payable
 - Accounts Receivable
 - Procurement and Corporate Agreements
 - Financial Planning and Analysis

- Information Technology
 - Cyber Security and Policy Compliance Management
 - Network Infrastructure Management (Local and Cloud)
 - Internal and External Communication Systems Management
 - Application Delivery
 - Solutions Architect Services
 - System Administration and Design
 - Information Technologies Project Management
 - Information Technologies Subject Matter Services

- Human Resources
 - Core Human Resources Operations
 - Organizational Design and Development
 - Strategic Labour Relations

- Environment, Land Planning and Capital Projects
 - Capital Project Management
 - Land Use Oversight and Permits
 - Environmental Planning and Compliance
 - Maintenance and Operations



APPENDIX B BOARD APPROVED FEES

FORT HENRY APPROVED FEES

FORT HENRY FEE (PLUS HST)	2023-2024	2024-2025
<i>Core Season General Admission</i>		
Adult	\$20.00	\$20.00
Senior	\$20.00	\$18.00
Student	\$13.00	\$13.00
Youth	\$13.00	\$11.00
Child	Free	Free
Reciprocal	Free	Free
Military (5+ yrs)	\$10.00	\$16.00
Fort Henry Guard Club of Canada (member and dependant)	\$10.00	\$16.00
Family (2 adults & 3 youth)	\$60.00	\$60.00
Last Half Hour	-	\$10.00
Sunset Ceremony Adult	\$20.00	\$20.00
Sunset Ceremony Senior	\$20.00	\$18.00
Sunset Ceremony Student	\$16.00	\$16.00
Sunset Ceremony Youth	\$16.00	\$14.00
Sunset Ceremony Child	Free	Free
Upgrade to Sunset Ceremony from General Admission	\$10.00	\$10.00
Balcony Seating (previously upgrade to Sunset Ceremony ticket)	\$20.00	\$50.00
Passport to the Past - Adult 19	\$50.00	\$50.00
Passport to the Past – Senior	\$50.00	\$45.00
Passport to the Past – Student	\$38.00	\$32.00
Passport to the Past - Youth	\$32.00	\$30.00
Passport to the Past - Under 5	Free	Free
Premium Passport to the Past - Under 5	Free	Free
SLPC One Pass Adult	-	\$120.00
SLPC One Pass Senior	-	\$110.00
SLPC One Pass Student	-	\$90.00
SLPC One Pass Youth	-	\$80.00
SLPC One Pass Family (2 Adult/seniors and up to 3 18 and under)	-	\$400.00
SLPC One Pass – Under 5	-	Free
Eclipse – General Admission	-	\$10.00
<i>Special Events - Tattoo</i>		
Adult	\$27.00	\$33.00
Senior	\$27.00	\$31.00
Student	\$17.00	\$24.00
Youth	\$17.00	\$21.00



ST. LAWRENCE PARKS COMMISSION

BUSINESS PLAN

Child	Free	Free
Military (5+ yrs)	\$14.00	\$26.40
Upgrade to Daytime Programming	\$10.00	\$10.00
Balcony Seating (previously upgrade to Special Event ticket)	\$20.00	\$55.00
<i>Education and Specialty Programming</i>		
Victorian Education Program	\$10.00	\$10.00
Garrison Life Half Day Program	\$11.50	\$11.50
Soldiers' Overnight Program	\$60.00	\$60.00
<i>Special Events - YGK Beer Fest</i>		
Adult – Advance	\$20.00	\$20.00
Adult - Day Of	\$22.00	\$25.00
Adult – VIP	\$40.00	\$65.00
Youth	\$12.00	\$12.00
Child	Free	Free
Military (5+ yrs)	\$10.00	\$16.00
<i>Cannonball Crush</i>		
Cannonball Crush (Team Early Bird)	\$60.00	\$60.00
Cannonball Crush (Team Standard)	\$75.00	\$75.00
Cannonball Crush (Individual Early Bird)	\$65.00	\$65.00
Cannonball Crush (Individual Standard)	\$80.00	\$80.00
Cannonball Crush (Day of Individual)	\$100.00	\$100.00
Cannonball Crush (Day of Team)	\$100.00	\$95.00
Cannonball Crush - SLPC Rate	\$50.00	\$10.00
<i>Fall Season Core Programming</i>		
Off Season Walk-in – Adult	\$13.00	\$13.00
Off Season Walk-in – Senior	\$13.00	\$13.00
Off Season Walk-in – Student	\$13.00	\$13.00
Off Season Walk-in – Youth	\$13.00	\$13.00
Off Season Walk-in – Child	Free	Free
Military (5+ yrs)	\$10.00	\$10.40
<i>Special Events – Fort Fright</i>		
Fort Fright – General Admission	\$25.00	\$25.00
Fort Fright – Child	Free	Free
Thriller Thursdays (19+ Dark Night)	\$30.00	\$30.00
Terror Tuesdays Movie Night	-	\$15.00
Prime Nights	-	\$30.00
<i>Venue, Asset and Service Rental Fees</i>		
Costume Rentals (Onsite)	\$40.00	\$40.00
Costume Rentals (Offsite)	\$85.00	\$85.00
Vendor Fee (Booth Rental)	-	\$50.00
Vendor Fee 1 (Magazine M)	\$150.00	\$150.00
Vendor Fee 2	\$177.00	\$177.00



ST. LAWRENCE PARKS COMMISSION

BUSINESS PLAN

Vendor Fee 3	\$200.00	\$200.00
Vendor Fee 4	\$250.00	\$250.00
Vendor Fee 5	\$300.00	\$300.00
Vendor Fee 6	\$450.00	\$450.00
Vendor Fee 7 (e.g., Casemate Monthly Rental)	\$650.00	\$650.00
Vendor Fee (Trade Square Storage Fee)	\$100.00	\$100.00
FRS 1 (e.g., Online Fee)	\$2.00	\$2.00
FRS 2 (e.g., Haunted Walks)	\$2.75	\$2.75
Paranormal Group Overnight (Security Accompanied)	\$750.00	\$750.00
Venue Rental 1 (Great Hall, Hourly, Magazine M)	\$225.00	\$225.00
Venue Rental 2 (Great Hall 1/2 Day)	\$600.00	\$750.00
Venue Rental 3 (Wedding at Great Hall, Nov to Apr)	\$2,700.00	\$2,700.00
Venue Rental 4 (Wedding at Great Hall, May to Oct)	\$2,700.00	\$2,700.00
Venue Rental 5 (Great Hall Full Day, Harvest Barn only)	\$1,000.00	\$1,000.00
Venue Rental – Great Hall Full Day	\$1,000.00	\$1,450.00
Venue Rental 6 (Advanced Battery Rental)	\$1,500.00	\$1,500.00
Venue Rental – Wedding, Holiday Weekend	\$3,000.00	\$3,000.00
Venue Rental – Wedding, New Year’s	\$3,500.00	\$3,500.00
East Park Ceremony Grounds	\$500.00	\$500.00
South Hill Ceremony Grounds – With Reception	\$750.00	\$750.00
South Hill Ceremony Grounds – Ceremony Only	\$1,000.00	\$1,000.00
Arbour Rental	-	\$210.00
Chiavari/Ceremony Chair Rental	-	\$2.50
Harvest Table Rental	-	\$255.00

FORT HENRY GROUP RATES:

	2023-2024	2024-2025	2025-2026	2026-2027
FORT HENRY				
GROUP RATES (PLUS HST)				
<i>General Admission Core Season</i>				
Group (20 or more) – Adult	\$15.00	\$15.00	\$16.00	\$16.00
Group (20 or more) - Senior	\$15.00	\$13.00	\$14.00	\$14.00
Group (20 or more) - Student	\$11.00	\$11.00	\$12.00	\$12.00
Group (20 or more) - Youth	\$11.00	\$11.00	\$12.00	\$12.00
School Group – Bonnycastle (20 or more)	\$9.75	\$9.75	\$9.75	\$9.75
Additional Supervisor (exceeding 1:5 ratio)	\$15.00	\$15.00	\$16.00	\$16.00
Sunset Ceremony (Group 20 or more) – Adult	\$15.00	\$15.00	\$16.00	\$16.00
Sunset Ceremony (Group 20 or more) – Senior	-	\$13.00	\$14.00	\$14.00
Sunset Ceremony (Group 20 or more) - Student	-	\$11.00	\$12.00	\$12.00
Sunset Ceremony (Group 20 or more) – Youth	\$10.00	\$11.00	\$12.00	\$12.00
<i>Tattoo</i>				
Group (20 or more) - Adult	\$24.00	\$27.00	\$27.00	\$28.00



ST. LAWRENCE PARKS COMMISSION

BUSINESS PLAN

Group (20 or more) - Senior	\$24.00	\$25.00	\$25.00	\$26.00
Group (20 or more) - Student	\$17.00	\$20.00	\$20.00	\$21.00
Group (20 or more) - Youth	\$17.00	\$20.00	\$20.00	\$21.00
Fall Season Core Programming				
Group (20 or more) - Adult	\$10.00	\$10.00	\$10.00	\$10.00
Group (20 or more) - Senior	\$10.00	\$10.00	\$10.00	\$10.00
Group (20 or more) - Student	\$10.00	\$10.00	\$10.00	\$10.00
Group (20 or more) - Youth	\$10.00	\$10.00	\$10.00	\$10.00
Fort Fright				
Group (20 or more) – All Categories	-	22.00	\$22.00	23.00

FORT HENRY TOUR OPERATOR RATES:

	2023-2024	2024-2025	2025-2026	2026-2027
FORT HENRY				
TOUR OPERATOR RATES (PLUS HST)				
General Admission Core Season				
Sunset Ceremony Tour Operator - Adult	\$15.00	\$15.00	\$16.00	\$16.00
Sunset Ceremony Tour Operator - Senior	-	\$13.00	\$14.00	\$14.00
Sunset Ceremony Tour Operator – Student	-	\$10.00	\$12.00	\$12.00
Sunset Ceremony Tour Operator - Youth	\$10.00	\$10.00	\$10.00	\$10.00
Tour Operator - Adult + K-Pass	\$15.00	\$15.00	\$15.00	\$15.00
Tour Operator - Senior	\$15.00	\$13.00	\$13.00	\$13.00
Tour Operator - Student	\$10.00	\$10.00	\$10.00	\$10.00
Tour Operator – Youth	\$10.00	\$10.00	\$10.00	\$10.00
Grand Events (Tattoo, Cadence)				
Tour Operator - Adult	\$21.00	\$27.00	\$27.00	\$28.00
Tour Operator - Senior	\$21.00	\$25.00	\$25.00	\$26.00
Tour Operator - Student	\$13.00	\$20.00	\$20.00	\$21.00
Tour Operator - Youth	\$13.00	\$20.00	\$20.00	\$21.00
Fall Season Core Programming				
Tour Operator - Adult	\$10.00	\$10.00	\$10.00	\$10.00
Tour Operator - Senior	\$10.00	\$10.00	\$10.00	\$10.00
Tour Operator - Student	\$7.00	\$8.00	\$8.00	\$8.00
Tour Operator - Youth	\$7.00	\$8.00	\$8.00	\$8.00
Tour Operator - Child	Free	Free	Free	Free
Fort Fright				
Tour Operator – All Categories	\$18.75	\$18.75	20.00	20.00



UPPER CANADA VILLAGE APPROVED FEES

UPPER CANADA VILLAGE FEES (PLUS HST)	2023-2024	2024-2025
<i>Core Season General Admission</i>		
Adult 19-64	\$25.00	\$25.00
Senior 65+	-	\$23.00
Student 13 - 18	\$19.00	\$19.00
Youth 5 - 12	\$16.00	\$16.00
Family Rate (2 adults and up to 3 under 18s)	\$80.00	\$80.00
Child under 5	Free	Free
Upper Canada Village Attraction Pass - Adult 19-64	\$50.00	\$50.00
Upper Canada Village Attraction Pass - Senior 65+	\$50.00	\$48.00
Upper Canada Village Attraction Pass - Student 13 - 18	\$38.00	\$38.00
Upper Canada Village Attraction Pass - Youth 5 – 12	\$32.00	\$32.00
SLPC One Pass Adult	-	\$120.00
SLPC One Pass Senior	-	\$110.00
SLPC One Pass Student	-	\$90.00
SLPC One Pass Youth	-	\$80.00
SLPC One Pass Family (2 Adult/seniors & up to 3 18 & under)	-	\$400.00
<i>Fall Season Core Programming</i>		
Walking Tours - 5 and up	\$16.00	\$16.00
<i>Special Programs</i>		
Time Travellers Camp	\$695.00	\$695.00
Time Travellers Try a Camp (2021 Covid Day Camp)	\$315.00	\$315.00
Young & Senior Interpreter Program	\$285.00	\$285.00
Adult Lecture	\$275.00	\$275.00
<i>Miniature Train</i>		
Miniature Train – Short Loop	\$8.00	\$8.00
Miniature Train – Train Combo – Spring School Group	\$2.50	\$2.50
Miniature Train – Train Combo Short	\$5.00	\$5.00
Miniature Train – Child under 5	Free	Free
<i>Alight at Night</i>		
Corporate Night (up to 300 guests)	\$3,900.00	\$3,900.00
Corporate Night (up to additional 100 guests)	\$1,100.00	\$1,100.00
AAN - Adult 19 - 64 (includes accessibility nights)	\$17.00	\$17.00
	-	\$16.00



ST. LAWRENCE PARKS COMMISSION

BUSINESS PLAN

	2023-2024	2024-2025
UPPER CANADA VILLAGE FEES (PLUS HST)		
AAN – Senior 65+ (includes accessibility nights)	-	\$15.00
AAN – Student 13 - 18 (includes accessibility nights)		
AAN - Youth 5 - 12 (includes accessibility nights)	\$14.00	\$14.00
AAN - Child under 5	Free	Free
Pommier Carriage Ride (up to 4 guests)	\$150.00	\$150.00
Flex Pass	-	\$27.00
<i>Pumpkinferno</i>		
Corporate Night (up to 200 guests)	\$3,900.00	\$3,900.00
Corporate Night (up to additional 60 guests)	\$1,100.00	\$1,100.00
Pumpkinferno Adult – 19-64+ (includes accessibility nights)	\$22.00	\$22.00
Pumpkinferno Senior – 65+ (includes accessibility nights)	-	\$21.00
Pumpkinferno Student – 13 – 18 (includes accessibility nights)	-	\$20.00
Pumpkinferno Youth – 5 – 12 (includes accessibility nights)	\$20.00	\$20.00
Child < 5	Free	Free
Flex Pass	-	\$32.00
<i>Venue, Asset and Service Rental Fees</i>		
Wedding Historic Sites	\$1,200.00	\$1,200.00
Carry All/Pommier (Wedding)	\$350.00	\$350.00
Carry All Marina Transportation (total price not per carry all)	\$300.00	\$300.00
Garden Wedding	\$800.00	\$800.00
Vendor Fee (Medieval Booth fee)	\$177.00	\$177.00
FRS 1 (Online fee)	\$2.00	\$2.00
FRS 2 (Haunted Walks)	\$2.75	\$2.75
FRS 3 (Dion Snowshoe Race)	\$3.50	\$3.50
FRS 4	\$4.00	\$4.00
Harvest Barn (w. another facility)	\$750.00	\$750.00
Harvest Barn (alone)	\$1,200.00	\$1,200.00
<i>Guest House</i>		
Overnight Accommodation	\$315.00	\$315.00
Weekly Accommodation	\$1,860.00	\$1,860.00
Weekly Bookings (Saturday to Saturday June 25 – Sept. 10)		
Firewood	\$9.00	\$9.00
Montgomery House	\$195.00	\$215.00
Blue or Grey House Rental	\$175.00	\$175.00

UPPER CANADA VILLAGE SCHOOL GROUP TOUR RATES:



UPPER CANADA VILLAGE EDUCATION RATES (PLUS HST)	2023-2024	2024-2025	2025-2026
School Group (20 or more)	\$8.85	\$8.85	\$10.00
Regular Season Additional Supervisor	\$15.00	\$15.00	\$16.00
Education Live-In Youth/Teacher/ Supervisor	\$60.00	\$60.00	\$63.00

UPPER CANADA VILLAGE GROUP RATES:

UPPER CANADA VILLAGE GROUP RATES (PLUS HST)	2023-2024	2024-2025	2025-2026	2026-2027
General Admission Core Season				
Group (20 or more) - Adult	\$18.00	\$19.00	\$20.00	\$22.00
Group (20 or more) - Senior	-	-	\$18.00	\$20.00
Group (20 or more) - Student	\$14.00	\$15.00	\$15.00	\$17.00
Group (20 or more) - Youth	\$14.00	\$15.00	\$15.00	\$17.00
Fall Season Core Programming				
Group (20 or more) – Adult	\$13.00	\$14.00	\$15.00	\$16.00
Group (20 or more) - Senior	-	-	\$13.00	\$14.00
Group (20 or more) - Student	\$9.00	\$10.00	\$11.00	\$12.00
Group (20 or more) - Youth	\$9.00	\$10.00	\$11.00	\$12.00
Alight at Night				
Group (20 or more) - Adult	\$15.00	\$17.00	\$17.00	\$18.00
Group (20 or more) - Senior	-	-	\$15.00	\$16.00
Group (20 or more) - Student	\$13.00	\$14.00	\$14.00	\$15.00
Group (20 or more) - Youth	\$13.00	\$14.00	\$14.00	\$15.00
Pumpkinferno				
Group (20 or more) – Adult	\$16.00	\$22.00	\$22.00	\$24.00
Group (20 or more) – Senior	-	\$21.00	\$21.00	\$23.00
Group (20 or more) – Student	\$16.00	\$20.00	\$20.00	\$21.00
Group (20 or more) – Youth	\$16.00	\$20.00	\$20.00	\$21.00



UPPER CANADA VILLAGE TOUR OPERATOR RATES:

UPPER CANADA VILLAGE TOUR OPERATOR RATES (PLUS HST)	2023-2024	2024-2025	2025-2026	2026-2027
<i>General Admission Core Season</i>				
Tour Operator – Adult	\$18.00	\$19.00	\$20.00	\$22.00
Tour Operator - Senior	-	-	\$18.00	\$20.00
Tour Operator – Student	\$14.00	\$15.00	\$15.00	\$17.00
Tour Operator – Youth	\$14.00	\$15.00	\$15.00	\$17.00
Speciality Guided Tour	\$40.00	\$40.00	-	-
<i>Fall Season Core Programming</i>				
Tour Operator – Adult	\$13.00	\$14.00	\$15.00	\$16.00
Tour Operator - Senior	-	-	\$13.00	\$14.00
Tour Operator - Student	\$9.00	\$10.00	\$11.00	\$12.00
Tour Operator - Youth	\$9.00	\$10.00	\$11.00	\$12.00
<i>Alight at Night</i>				
Tour Operator - Adult	\$16.00	\$17.00	\$17.00	\$18.00
Tour Operator – Senior	-	-	\$15.00	\$16.00
Tour Operator – Student	\$13.00	\$14.00	\$14.00	\$15.00
Tour Operator – Youth	\$13.00	\$14.00	\$14.00	\$15.00
<i>Pumpkinferno</i>				
Tour Operator – Adult	\$16.00	\$22.00	\$22.00	\$24.00
Tour Operator – Senior	-	\$21.00	\$21.00	\$23.00
Tour Operator – Student	\$16.00	\$20.00	\$20.00	\$21.00
Tour Operator – Youth	\$16.00	\$20.00	\$20.00	\$21.00

KINGSTON PEN TOURS APPROVED FEES

KINGSTON PEN TOURS (PLUS HST)	2023-2024	2024-2025
<i>Standard, Architectural, Film or Sunset Tour</i>		
General Admission (5+ yrs.)	\$35.40	\$36.28
Kingston Resident	\$30.97	\$29.02
Child (<5 yrs.)	Free	Free
Tour Operator	\$26.55	\$27.21
School Group (20 or more)	\$26.55	\$27.21
<i>Extended Tour</i>		
General Admission (5+ yrs.)	\$70.80	\$70.80
Kingston Resident	\$66.37	\$56.64
Child (<5 yrs.)	Free	Free



ST. LAWRENCE PARKS COMMISSION
BUSINESS PLAN

KINGSTON PEN TOURS (PLUS HST)	2023-2024	2024-2025
Tour Operator	\$53.10	\$53.10
School Group (20 or more)	\$53.10	\$53.10
<i>Express Tour</i>		
General Admission (5+ yrs.)	\$22.12	\$23.01
Kingston Resident	\$17.70	\$18.41
Child (<5 yrs.)	Free	Free
Tour Operator	\$16.59	\$17.26
School Group	\$16.59	\$17.26
SPECIAL EVENTS:		
<i>Movie Nights</i>		
General Admission	\$17.70	\$17.70
<i>Pumpkinferno</i>		
General Admission	\$20.00	\$20.00
Senior (65+)	-	\$19.00
Student (13-18)	-	\$17.00
Youth (5-12)	-	\$15.00
Child	Free	Free
Tour Operator or Group	\$16.00	\$15.00

PARKS OF THE ST. LAWRENCE FEES

PARKS OF THE ST. LAWRENCE FEES (PLUS HST)	2023-2024	2024-2025
<i>Day Use</i>		
Weekday Beach Promo - Maximum Vehicle (Excludes Holidays)	\$8.85	\$9.73
Weekend - Maximum Vehicle (Includes Holidays)	\$17.70	\$18.58
Convenience Fee (LSPW – per vehicle)	\$4.42	\$4.42
Adult	\$8.85	\$9.73
Senior	\$7.08	\$7.96
Walk-in, Cyclist	\$2.65	\$4.44
SLPC One Pass - Adult	-	\$120.00
SLPC One Pass - Senior	-	\$110.00
SLPC One Pass - Student	-	\$90.00
SLPC One Pass - Youth	-	\$80.00



ST. LAWRENCE PARKS COMMISSION

BUSINESS PLAN

SLPC One Pass - Family	-	\$400.00
Day Use Season Pass - Vehicle Sticker - All SLPC Day Use	\$90.00	\$99.99
Areas		
Daily Outfitters Fee	\$31.98	\$33.26
Ivy Lea Boat Ramping	\$8.94	\$18.58
Ivy Lea Scuba Diving Fee per person	\$19.00	\$19.76
Transient - Additional Vehicle/Boat	\$12.30	\$13.00
Transient – Overnight Dockage	\$24.59	\$25.57
Full size school bus/coach (Average 56 seats/coach, 46 adults/school bus)	\$150.00	\$150.00
Small Bus (Anything other than a coach or school bus)	\$90.00	\$90.00
Programming Fee / person	\$5.93	\$6.17
<i>Equipment Rentals</i>		
Canoe, Kayak or Paddle Board Rental 1/2 Day	\$27.38	\$39.95
Canoe, Kayak or Paddle Board Rental Full Day	\$39.11	\$49.95
Trailer Washroom	-	\$400.00
Tent rental - 40' X 60' - 2 Day	\$1,341.03	\$1,394.67
Tent rental - 20' X 40' - 2 Day	\$670.51	\$697.34
Tent rental - 20' X 30' - 2 Day	\$558.80	\$581.15
Tent rental - 20' X 20' - 2 Day	\$447.01	\$464.89
 <u>Camping Fees:</u>		
<i>Seasonal Camping Fees</i>		
Seasonal - Basic (UCMBS)	\$2,738.14	\$2,847.66
Seasonal - Basic (Glengarry, McLaren, Farran, Riverside Cedar)	\$2,610.36	\$2,714.77
Seasonal - Waterfront - (Farran only)	\$3,117.00	\$3,398.15
Seasonal - Waterfront (Ivy Lea - previously Basic)	\$3,444.84	\$3,582.63
Seasonal - Waterfront – 1 service (water) - (McLaren only)	\$3,588.95	\$3,732.51
Seasonal - Electric 15 amp - (Glengarry & Riverside Cedar)	\$2,828.39	\$2,941.52
Seasonal - 2 Service – 15 amp + water (Riverside Cedar only)	\$2,979.48	\$3,098.66
Seasonal - 2 Service – 30 amp + water (Glengarry & Riverside Cedar)	\$3,160.78	\$3,287.22
Seasonal - 2 Service - 30 amp + water (UCMBS, Ivy Lea, Farran & McLaren)	\$3,429.01	\$3,849.75



ST. LAWRENCE PARKS COMMISSION

BUSINESS PLAN

Seasonal - 2 Service - 50 amp + water (McLaren only)	\$3,824.17	\$4,235.27
Seasonal - Additional Vehicle Sticker (all locations)	\$73.52	\$74.99
Seasonal Dockage - (Ivy Lea)	\$950.23	\$1,206.79
<i>Transient Camping Fees</i>		
Basic (all locations except Ivy Lea and UCMBS)	\$40.78	\$39.99
Basic (Ivy Lea)	\$45.44	\$46.35
Basic (UCMBS)	\$43.10	\$46.35
Waterfront (all locations except Ivy Lea and UCMBS)	\$43.10	\$49.57
Waterfront (Ivy Lea)	\$54.17	\$54.17
Waterfront (UCMBS)	\$46.02	\$54.17
Electric 15 amp	\$47.15	\$49.03
2 Service - 15 amp	\$51.84	\$53.92
2 Service - 30 amp (all locations)	\$54.17	\$58.83
2 Service - 50 amp (all locations)	\$57.08	\$61.78
Premium Waterfront (all locations)	\$59.41	\$61.78
3 Service - 50 amp (Farran & UCMBS only)	\$65.24	\$67.85
Group Camping - Per Person	\$3.50	\$4.00
Group Camping - Family Group	-	\$231.75
Group Camping - Non- Profit & Youth	\$93.20	\$99.72
<i>Roofed Accommodations</i>		
Camper Cabin – Weekday/Night (Glengarry, McLaren, Farran, UCMBS, RSC, Ivy)	\$110.67	\$115.10
Camper Cabin - Weekend/Night (Glengarry, McLaren, Farran, UCMBS, RSC, Ivy)	\$130.47	\$143.52
Camper Cabin – Weekly (Glengarry, McLaren, Farran, UCMBS, RSC, Ivy)	\$740.33	\$814.36
Treehouse - UCMBS	\$350.65	\$364.67
Treehouse Weekly - UCMBS	\$2,103.91	\$2,188.06
Lodge - Woodlands - Weekday	\$157.30	\$163.59
Lodge -Woodlands - Weekend	\$190.93	\$198.57
Lodge - Woodlands - Weekly	\$1,001.95	\$1,042.03
Mini Cabin – Weekday – Mille Roches & Woodlands	\$88.54	\$97.40
Mini Cabin – Weekend – Mille Roches & Woodlands	\$103.68	\$114.05
Mini Cabin – Weekly – Mille Roches & Woodlands	\$557.43	\$613.17
<i>Standard Fees</i>		
Dog Fee per Night (all locations)	\$30.17	\$30.17
Reservation Fee (all locations)	\$13.00	\$13.25
Change and Cancellation Fee (all locations)	\$10.87	\$11.25
<i>Transient Camping Discounts</i>		
Basic – Military or Staff (all locations)	20%	20%



ST. LAWRENCE PARKS COMMISSION

BUSINESS PLAN

Basic - Senior (all locations)	10%	20%
Premium Waterfront – Military or Staff (all locations)	20%	20%
Electric 15 amp – Military or Staff (all locations)	20%	20%
Electric 15 amp - Senior (all locations)	10%	20%
2 Service - 15 amp – Military or Staff (all locations)	20%	20%
2 Service - 30 amp – Military or Staff (all locations)	20%	20%
2 Service - 50 amp – Military or Staff (all locations)	20%	20%
Riverside Cedar Campground - Senior - Cedar Section only Campsites 1-62 &72-134	33%	33%
Glengarry Campground - Senior - Basic Campsites - 111- 165		33%

CRYSLER PARK MARINA APPROVED FEES

CRYSLER PARK MARINA (PLUS HST)	2023-2024	2024-2025
<i>Transient</i>		
Daily with power	\$2.55	\$2.75
Weekly with power	\$15.25	\$16.25
Additional Electrical 30 amp / ft.	\$2.00	\$2.25
Daily Mooring (flat rate)	\$35.00	\$37.00
Monthly with power- High Season	\$36.00	\$37.00
Monthly with power- Low Season	\$29.00	\$32.00
Full Season with Power / ft.	\$64.00	\$66.00
Extra Power (daily flat rate)	\$12.50	\$13.00
Flat Rate PWC and Dinghy	\$300.00	\$300.00
Full Season (flat rate extra power - 30 amp)	\$340.95	\$354.95
<i>Storage</i>		
Summer Land Boat / ft.	\$26.50	\$27.50
Transient Camper/Boater summer storage	\$200.00	\$200.00
Summer Season Boat Trailer Storage	\$159.95	\$165.95
Daily Trailer (Overnight Parking)	\$29.95	\$32.95
Weekly Trailer	\$132.95	\$137.95
Summer Cradle	\$172.95	\$179.95
Outdoor Storage Winter Boat / ft	\$22.95	\$23.95
Shrink-Wrapping / ft. – Cruiser	\$22.95	\$24.95
Shrink-Wrapping / ft. - Fly Bridge	\$26.95	\$28.95
Interior Storage / ft.	\$44.00	\$45.00
Car and Truck inside storage	\$350.00	\$375.00
Boats on trailer inside under 18 ft.	\$450.00	\$475.00
Boats on trailer inside 18 – 25 ft.	\$550.00	\$575.00



	2023-2024	2024-2025
CRYSLER PARK MARINA (PLUS HST)		
Boats on trailer inside 25 – 30 ft.	\$650.00	\$675.00
Boats on trailer 30 ft. and up	\$850.00	\$875.00
Inside Winter Camper trailers under 30 ft.	\$650.00	\$675.00
Inside Winter Camper trailers over 30 ft.	\$850.00	\$875.00
Services		
Boat Ramping Monday-Sunday	\$14.95	\$15.95
Seasonal Ramping Pass	\$134.95	\$120.00
Seasonal Pump-Out	\$142.95	\$147.95
Pump-Out Single Tank	\$29.95	\$30.95
Charter/Commercial Fee	\$99.95	\$99.95
Return Shuttle	\$39.95	\$39.95
Return Shuttle (Attraction)	\$16.95	\$16.95
Overnight Parking	\$29.95	\$29.95
Lift		
30 ft. and less	\$275.00	\$300.00
31 ft. to 37 ft.	\$300.00	\$325.00
38 ft. to 43 ft.	\$325.00	\$400.00
43 ft. and over	-	\$500.00
Lift Sailboats		
less than 30 ft.	\$300.00	\$325.00
31 ft. to 36 ft.	\$325.00	\$375.00
over 37 ft.	\$375.00	\$450.00

Camping and Day Use

Reference Parks of the St. Lawrence Fees (above)



UPPER CANADA GOLF COURSE APPROVED FEES

UPPER CANADA GOLF COURSE (PLUS HST)	2023-2024	2024-2025
<i>Seasonal Membership Rates</i>		
Single	\$1,605.00	\$1,670.00
Senior (M-F excl. Holidays)	\$1,525.00	\$1,586.00
Student	\$330.00	\$344.00
Junior	\$145.00	\$151.00
Pay as You Go Weekdays	\$325.00	\$338.00
Pay as You Go Weekday Activity	\$30.00	\$30.00
Power Cart	\$995.00	\$1,035.00
Power Cart Weekday	\$730.00	\$760.00
Corporate	\$4,195.00	\$4,363.00
Corporate Premier	\$5,195.00	\$5,403.00
Range – Single	\$240.00	\$250.00
<i>Green Fees</i>		
18 Holes Weekday	\$53.00	\$55.00
18 Holes Weekend/Holiday	\$59.00	\$61.00
Afternoon Weekday	\$39.00	\$41.00
Afternoon Weekend	\$43.00	\$45.00
18 Holes Junior Weekday	\$31.00	\$32.00
18 Holes Junior Weekend/Holiday	\$35.00	\$36.00
9 Holes After 5 pm	\$27.00	\$29.00
Extra Golf	\$28.00	\$29.00
Golf Instruction	\$55.00	\$55.00
Play 'n' Learn Instruction	\$150.00	\$150.00
<i>Rentals</i>		
Power Cart 18 Holes	\$36.00	\$37.00
Power Cart 9 Holes	\$25.00	\$26.00
Power Cart 10 Pack	\$312.00	\$324.00
Power Cart After 18	\$25.00	\$25.00
1/2 Power Cart	\$18.00	\$18.5
Golf Board Rental	\$27.00	Eliminate
Pull Cart	\$8.00	\$8.00
Bag & Club Rental	\$35.00	\$36.00
Large Bucket Balls	\$9.50	\$10.00
Club Storage	\$120.00	\$125.00
<i>Specials & Discounts</i>		
Spring and Fall Promo 2 for \$79/\$89	\$69.91	\$78.76



UPPER CANADA GOLF COURSE (PLUS HST)	2023-2024	2024-2025
Campers/boaters 50% Weekday	\$26.50	\$27.50
Campers/boaters 50% Weekend/Holiday	\$29.50	\$30.50
NGCOA/CORNWALL Weekday @ 20%	\$42.40	\$44.00
NGCOA/Cornwall Weekend PM @ 20%	\$34.40	\$36.00
NGCOA/Cornwall Weekday PM @ 20%	\$31.20	\$32.80
NGCOA/CORNWALL Cart @ 20%	\$28.80	\$29.60

LAND USE APPROVED FEES

LAND USE FEES	2023-2024	2024-2025
Entrance Permit - Residential	\$447.81	\$465.72
Entrance Permit - Commercial	\$1,138.26	\$1,183.79
Building Permit (Residential/Agriculture)	\$447.81	\$465.72
Building Permit (Accessory Building/Other Structure)	\$268.68	\$279.43
Building Permit Commercial (\$15 per \$1K value - Minimum \$86.00)	\$15.62	\$16.24
Sign Permit (5 year - per sign)	\$418.65	\$435.40
Sign Permit: Temporary Seasonal Sign (per sign)	\$525.91	\$546.95
Sign Permit: Temporary Business/Real Estate (per sign)	\$172.87	\$179.78
Sign Permit: Temporary Not for Profit	\$50.00	\$52.00
Encroachment Permit (specific period)	\$249.94	\$259.94
Moving Permit (2 to 4 moves)	\$187.45	\$194.95
Moving Permit (5 to 9 moves)	\$374.91	\$389.91
Moving Permit (10 to 14 moves)	\$531.12	\$552.36
Moving Permit (15 to 19 moves)	\$749.81	\$779.80
Moving Permit (20 to 24 moves)	\$989.00	\$1,028.56
Permission to Access Parkway Letter	\$50.00	\$52.00
Vegetation Control Agreement	\$130.18	\$135.39
Land Use Permit	\$255.14	\$265.35
Land Use: Agriculture (per acre untilled)	\$52.07	\$54.15
Land Use: Agriculture (NFPO, per acre untilled)	\$26.04	\$27.08
Dock Licence/per permit	\$500.00	\$520.00



APPENDIX C MAINTENANCE & OPERATIONS PLAN

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

MAINTENANCE & OPERATIONS SERVICES

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

MAINTENANCE & OPERATIONS PILLARS

INFRASTRUCTURE REVITALIZATION PREVENTATIVE MAINTENANCE STRATEGY

Leverage Asset Management Software to identify and manage infrastructure revitalization priorities and develop preventative maintenance strategies to mitigate risk.

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



- Collaborate internally to establish maintenance priorities and avoid disruptions to programming.

CARBON FOOTPRINT REDUCTION INITIATIVE

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

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

FLEET MANAGEMENT SERVICES

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

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

ORGANIZATIONAL SUSTAINABILITY INITIATIVE

Optimize employee deployment to mitigate deferred maintenance pressures.

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



APPENDIX D PROJECT MANAGEMENT OFFICE PLAN

The SLPC Project Management Office (PMO) is overseeing the execution of major capital projects aligned to SLPC strategic goals. These projects are critical to the organization's growth, financial and environmental sustainability, and long-term success and prosperity.

The work related to all SLPC capital projects (including major and multi-year capital projects), and related planning and procurement goals are managed by the PMO. Previously, these projects were handled by various business units who may not have the knowledge, expertise, or time required to dedicate to these major capital project initiatives.

The PMO oversees all phases of the project lifecycle, from initiation to closeout, and ensures that projects are completed within scope, schedule, and budget. The PMO leads strategic projects and initiatives related to SLPC's strategic goals as outlined in the 2021-2026 Strategic Plan for:

- Infrastructure Revitalization,
- Employee Investment,
- Collaboration, and
- Environmental and Financial Sustainability.

PMO STRATEGIC PILLARS

The PMO is responsible for managing the projects and programs and for providing leadership, subject matter expertise, and project management for the strategies and initiatives related to the following key goals and multi-year initiatives:

1. **Infrastructure** - Revitalization of capital assets: septic/sewage, water supply, power distribution, washrooms, roads, forestry, information technology and internet connectivity, beach and waterfront maintenance, and operational upgrades.
2. **Land Management** - Utmost lands and assets utilization: Planning and development work on SLPC assets (lands, properties, etc.) for environmental and financial sustainability. This work will also include permitting for the Residential Dock Permit Program and land use development permit applications.
3. **Environmental Sustainability** - Environmental plan: Lead the development and implementation of projects centered on environmentally sustainable systems, carbon footprint and energy reduction, and promotion of clean air and stewardship of SLPC's land and water resources.



PMO STRATEGIC ALIGNMENT

The PMO will align its project management approach with the organization's strategic objectives and goals. The PMO will work closely with senior leadership in all business units to ensure that projects are aligned with the organization's strategic plan, and that project outcomes contribute to the achievement of organizational objectives.

PMO STRATEGIC APPROACH

The PMO will establish clear roles and responsibilities for project stakeholders and will provide guidance and support throughout the project lifecycle. An SLPC cross-organization model (borderless PMO operations) will also be used to engage expertise across the organization in IT, HR, Finance, Maintenance, Marketing, Communications and across business units for products, programs, and operational knowledge (subject matter experts) to ensure successful project delivery.

The PMO will also engage with other government departments for expertise depending on the scope and needs of the project (example: Infrastructure Ontario (IO), the Ministry, IT Cluster, and Legal Services Branch).

Standardized project management processes will be established and used across projects for consistency and to support the project management lifecycle: initiation, planning, execution, monitoring and controlling and closure. The PMO has begun developing templates and guidelines for project documentation, including project charters, business cases, project plans and status reports.

Standard software tools will also be sourced and used across projects for scheduling and reporting and resource management, for example MS Project, Power BI (Business Intelligence) for dashboards, etc. Once established the Project Management Office team will review and determine the most appropriate processes and tools to implement.

The PMO will establish a comprehensive reporting (e.g., dashboards) and communication plan to ensure that stakeholders are informed of project status, issues, and risks that could impact delivery. Standard Operating Procedures (SOPs) will be developed and incorporated to the project documentation.



APPENDIX E ENVIRONMENTAL PLAN

At its creation, SLPC was given stewardship of more than 2,900 hectares of land spanning approximately 200 km along the St. Lawrence River corridor. As the stewards of this land, it is SLPC's responsibility to manage this land and preserve its heritage for generations to come. All over the world, grassroots organizations, scientists, governments, and other agencies are recognizing the issues that improper environmental stewardship presents. Primary among these is the issue of environmental sustainability and the need for collective action to reduce and mitigate the impacts of climate change. The goal of SLPC's Environmental Plan (EP) is to integrate environmental sustainability into daily actions across the organization, helping SLPC become a leader in sustainable tourism and move towards the goals outlined within SLPC's Strategic Plan 2021-2026 in an environmentally sustainable manner. To achieve these goals, the Environmental Plan will focus on four key pillars: Air, Land, Water and Collaboration and Partnerships.

Environmental Plan Strategic Pillars

The environmental sustainability team is responsible for managing the sustainability programs related to the following key goals and multi-year initiatives:

1. **Air** – Greenhouse Gas (GHG) reduction has been a key project of the environmental sustainability team. Reduction in use of gas-powered equipment (such as mowing reduction and switching to electric equipment) is one such initiative. Other projects such as retrofitting inefficient lighting systems with LED technology are also in implementation. More recently, the data from the GHG inventory has led to investigating energy optimization at one of the largest sites operated by SLPC, Upper Canada Village (UCV). SLPC is in the process of a major electrical infrastructure repair and replacement project at the Morrisburg Campus (including UCV). This project will improve the efficiency of power flow and consumption throughout this site by replacing older technology with new, higher efficiency systems.
2. **Land** - SLPC takes seriously its responsibility as stewards of large tracks of environmentally sensitive lands and waste reduction, by focusing on transitioning away from single-use plastics and other environmentally detrimental products such as non-recyclable propane cylinders. SLPC has also begun several initiatives to help promote the protection of species at risk (SAR). These programs include partnership with the Raisin River Conservation Authority for nature programs within the Upper Canada Migratory Bird Sanctuary, installation of Osprey nest boxes at several SLPC sites, partnering with Algonquin to Adirondack (A2A) for species at risk monitoring along the Thousand Islands Parkway. In 2024/25 SLPC will also be partnering with Environment Canada (EC) to



establish Tree Swallow monitoring stations at the Upper Canada Migratory Bird Sanctuary.

3. **Water** - SLPC relies on clean/healthy groundwater for many of its sites as groundwater is the main source of potable drinking water for most SLPC sites and attractions. Protecting surface water is also extremely important as clean, safe, and swimmable waters are vital to the enjoyment and success of our campgrounds, marina, and other sites located on the banks of the St. Lawrence River. To this end, SLPC is currently involved with several projects investigating methods to increase surface water and groundwater protection. The main undertaking is SLPC's Water and Wastewater Infrastructure renewal project. SLPC has completed feasibility assessments and has begun detailed design engineering to investigate the potential for bringing municipal sewers and water service to several of its campgrounds and beaches in the Townships of South Stormont and South Dundas.
4. **Collaboration and Partnerships** - Outreach, education and collaboration are vital components for driving sustainability progress. In recent years, SLPC has developed several outreach materials to educate its visitors on a number of environmental issues. SLPC has entered into a number of partnerships with similar organizations including Parks Canada, The St. Lawrence River Institute (SLRI), the Frontenac Arch Biosphere (FAB), The Thousand Islands Watershed Land Trust, Pollution Probe and others. The goal of these partnerships is to explore opportunities to implement new or expand existing environmental sustainability initiatives across the SLPC.

Environmental Plan Strategic Approach

As SLPC moves forward on the path of sustainability, it will strive to continue developing novel projects and initiatives which further its position as one of the top sustainability-integrated organizations in Southeastern Ontario.

The strategic approach focuses on training SLPC staff in a top-down approach, on instilling a consciousness about the environment in which they perform their duties. Creating this organizational culture makes it easier to transition to new policies in the future and helps to organically build a sense of sustainable practices within the organization. Ongoing education and training for staff will ensure these practices are ingrained within the organization now and into the future.

SLPC will also engage with other agencies and government departments, i.e., IO, MECP, EC, SLRI, Parks Canada and others, to leverage their expertise and experience in environmental sustainability. These partnerships will help enable SLPC to achieve its sustainability goals.