

KINGS LANDING



2023-2024

ANNUAL PLAN



**Kings Landing Corporation
2023-24 Annual Plan**

Published by:
Kings Landing Corporation

5804 Route 102
Prince William, NB E6K 0A5
Printed in New Brunswick

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MESSAGE FROM THE CEOS

Despite the long tail of the pandemic continuing to present challenges to Kings Landing in 2022, our approval rating, season pass sales, and attendance continued to rise. In the final year of our 2019-2022 corporate strategic plan, the 2022-2023 season finished on March 19, 2023, with an astounding 34,415 visitors making the trip to Kings Landing. This engagement with our enhanced and vibrant programming over the last three years continues to garner many positive comments and renewed interest from visitors and the media. Our accomplishments over the year include the completion of revitalization of the Welcome Centre, addition of the Lower Pokiok Superior School, continued renovation and restoration of the Slipp House and Learning Centre, pilot of a Moveable Feast, return of the Military Muster and education tours, and more. We are well positioned for a very successful 49th season as we also prepare for Kings Landing's 50th anniversary in 2024.

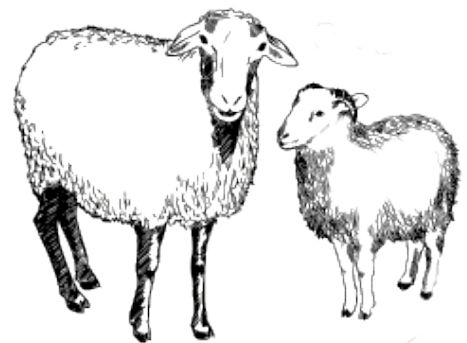
Partnership is an important element to the delivery of our Annual Plan. Kings Landing remains immensely grateful for the continuing support of the Province and Ministry of Tourism, Heritage and Culture, the Kings Landing Foundation, the renewed support of neighbours, supporters and the thousands of visitors who visit each year from as near as home, to far distant lands.

We are proud to be part of a dedicated team of Board, volunteers, and staff members of Kings Landing Corporation (KLC), and we are pleased to present the Annual plan for the 2023-2024 fiscal year on behalf of the staff. Based on the new Corporate Strategy document for 2023-2026, the Annual plan connects the Six Priority Pillars together with the 2023-2024 Mandate Letter will shape and form the roadmap that our team will follow in this fiscal year. We hope you will join us to see our plan in action. There's no time like the Present to Discover the Past at Kings Landing!

Warmest regards,

Melanie Sloat *Amanda Stairs*

Melanie Sloat and Amanda Stairs
Co-Acting CEOs



KINGS LANDING STATUTORY RESPONSIBILITIES

Kings Landing Historical Settlement is one of New Brunswick's oldest and most important historical museums and is included as one of the 200 signature experiences by Destination Canada. The collections are of provincial, and in some cases, national significance; it is the responsibility of the Kings Landing Corporation to care for and share these collections and their stories with our visitors as well as the larger museum community.

The Kings Landing Corporation Act places responsibility on the Board and CEO to:

- Collect, preserve and exhibit buildings and artifacts which are part of the Province's historical resources;
- Create, maintain and operate an historical settlement in the Mactaquac Head Pond area;
- Stimulate the interest of the public in matters depicted in the historical settlement and in historic sites within the Mactaquac Head Pond area;
- Engage in and promote the production and sale of articles and materials related to the historical settlement; and,
- Carry on the business of operating a restaurant, dining-room, lounge or similar establishment or any combination thereof.



THE PLAN 2023-2024

Introduction

The 2023-2024 Annual Plan describes how Kings Landing will deliver on and advance legislative and corporate duties as a Crown Corporation and arms-length institution of the Ministry of Tourism, Heritage and Culture. The Annual Plan aligns with the 2023-2026 Corporate Strategy and the 2023-2024 Mandate Letter from the Province.

From the Corporate Strategy, the Six Priority Pillars:

1. Guest Visitation & Engagement
2. Collections & Research
3. Interpretation & Education
4. Infrastructure
5. Finance & Operations
6. People & Workplace



See Appendix C for a table outlining the projected results for each of these pillars in 2023-2024.

From the 2023-2024 Mandate Letter:

1. 2023-2024 Annual Plan to the Minister by March 31, 2023
2. 2021-2022 Annual Report to the Minister by June 30, 2023
3. Crown Body Specific:
 - a. Begin implementation of the Asset Condition and Capital Renewal Plan as scheduled with a focus on projects that enhance visitor safety and experience;
 - b. Continue to partner with the Tourism Heritage and Culture in ways that promote the Kings Landing dining experience as a uniquely New Brunswick experience;
 - c. Implement in 2023-2024 the three-year performance targets as outlined in the Kings Landing 2023-2026 Corporate Strategy

2023-2024 will continue to be a transition year, building on the positive feedback from visitors, community, season's pass holders and staff and with the presentation of an ambitious and vibrant 2023 Calendar of Events, with additional shoulder season events. As the 2019-2022 Corporate Strategy draws to a close, we will work throughout this year with the Board, community partners, staff and volunteers in the development of the next three-year strategic plan.

PRIORITY PILLAR I: GUEST VISITATION & ENGAGEMENT

Strong attendance and guest engagement is critical for the sustainability of Kings Landing. As has been over the course of the last decade, Kings Landing will continue to focus on a guest growth strategy built on quality programming worthy of repeat visitation and favourable recommendation with the goal of increasing visitation and season passes five per cent over the previous year. Our focus shall be on community and intercept marketing; aiming to empower our audience to help entice new guests both locally and abroad.

We will build on and strengthen our connection as a community resource and attraction with our supporters, audiences, and partners through active engagement, visitation, and programs.

Online: The expansion of new learning modules and “Edutainment” for all ages;

Innovative programming: Renewed programming and expansion of events and activities for visitors of all ages;

King’s Head Inn: Special dinners, weddings and afterhours events will expand to encourage repeat visitation;

Admissions: Development of season passholder special events to encourage purchasing of yearly passes;

Motorcoach Tours: Participation in Saltscapes Halifax Expo and Atlantic Canada Showcase to reinvigorate Kings Landing as a tourism destination; planning for marketplace participation for 2024-2025;

Offsite programming: Attendance at the Garrison Night Market in Fredericton and other community locations by actively partnering with municipal and provincial tourism interests, Kings Landing to garner more of the tourism market and increase visibility and knowledge regarding programmes and special events;

Tie to Mandate Letter: *Crown Body Specific: Item 4c) Continue to partner with THC; 4a.i) Guest Visitation & Engagement; v) Finance & Operations*



PRIORITY PILLAR 2: COLLECTIONS & RESEARCH

Research is central to all KLC activities – from its built heritage to the people who lived in the buildings, and the historical objects and archives that enable staff to bring history to life. KLC is committed to the story of early settlers and Indigenous people who lived along the Saint John River, and the research that tells the entire story in a meaningful and engaging way.

Collections & Research: We will create an understanding of our shared history and our collections through exhibition, research, and digital access.

New: A review of the Collections Management Policy and Strategy for Collecting has begun; continued partnership with provincial partners as part of the provincial collection;

New: Digitisation preservation of our Indigenous basket, container and receptacle collection complemented by MAP funding received with the goal of digitizing 500 pieces of the collection. This digital preservation is imperative to ensure that the knowledge and information that will be shared digitally is collected, preserved, and made accessible to future generations.

New: Reducing the cataloguing backlog through additional resources committed to data entry of 200 records.

New: Gathering stories and pictures through interviewing and requests for submissions in preparation for the 50th Anniversary exhibit in 2024.

New: Preparation for the 50th Anniversary of Kings Landing in 2024.

Working Collection: review the existing working collection to enhance interpretation and programming.

Tie to Mandate Letter: *Crown Body Specific: Item 4d.ii) Connections & Research: create an understanding of our shared history and our collections through exhibiting, research, and digital access.*





PRIORITY PILLAR 3: INTERPRETATION & EDUCATION



Over the next three years, Kings Landing will continue to strive to provide quality interpretation. In order to do that, it will focus on delivering on its Mission more precisely and with greater attention to depth of interpretation. The objective shall be to adequately balance the expectations of a tourism attraction with the historical integrity of its interpretation.

We will share New Brunswick's story through excellence in first person interpretation, storytelling, tours, and education program presentations onsite, offsite, and online.

Interpretation: The shortened period of interpretation, 1853-1863 will continue, with a focus on character development of historical people, business, events, and places;

Programming: The Village Coordinator and the Interpretation & Education Coordinator will continue to develop new events and enhance existing events;

New: The Learning Centre will open to host education programs, workshops, and a meeting area;

Extended season events: Family Day walk; explore other opportunities;

Partnerships: Continued partnerships with New Brunswick Library; New Brunswick Black History Society; New Brunswick College of Craft and Design; Frantically Atlantic; Mactaquac Country Chamber of Commerce; Destination Nackawic; City of Fredericton; Indigenous Peoples; TIAC; TIANB; CMA; Museums Canada; NBM; AHNB; ALHFAM; Lake Tomlinson Freedom Trail committee; museums; cultural and other community organizations;

Re-enactment: Reenactment groups portraying the military history of New Brunswick will return in June, with a special free education day for classes studying military history;

Heritage Fairs: Presentation at heritage fairs of the Kings Landing Corporation Rural History, Heritage and Traditions Award, which recognizes the role that those components have played in the formation of New Brunswick;

Teacher engagement: Detailed information on the "Down on the Farm" heritage education experience, suitable for all grade levels, with seasonal activities to be sent to the schools with follow-up;

In-class visitation: Outreach into the schools with travelling trunks and historical objects: in-school and online activities to entice participation at Kings Landing;

Provincial curriculum-based education: Education program presentation to promote learning in an open-air museum environment will continue;

Online: History Lesson page expansion with four additional lessons for self and/or class learning based on curriculum and grade levels;

School groups: Kings Landing has enjoyed a fantastic reputation as a center of excellence in experiential education. Over the years, there has been less engagement from educators to bring their students to visit and learn. During the next three years Kings Landing will seek to re-establish a strong partnership with educators to ensure that many more students have access to a robust curriculum with the objective of bringing more school children back. Incentives will include low-cost fee to encourage visitation and fees waived for students who are not able to participate because of a lack of funds;

Pilot Project: We will partner with Kingsclear Consolidated School to engage students in greener initiatives such as farming and gardening. This will be hands-on and conducted onsite at the school;

Slipp House programming: Pending funding, the goal is to open for the 2024-2025 season with a revitalized program to include family and adult programs. Day camps will continue to be offered as an alternative if overnight stays are not permitted or if the Slipp House renovation is not complete.

Tie to Mandate Letter: *Crown Body Specific: Item 4c) Continue to partner with THC; 4a.i) Guest Visitation & Engagement; iii) Interpretation & Education. See Appendix A for confirmed list of Special events and programs for 2023.*



PRIORITY PILLAR 4: INFRASTRUCTURE

The infrastructure at Kings Landing is over 45 years old and there has been a growing list of deferred maintenance that will require attention over the next three years. Kings Landing will also be investing with the help of government and other funding partners in infrastructure that will provide new revenue opportunities and better programming.

Infrastructure renewal plan: The Asset condition and capital renewal plan was concluded by EXP in December 2020 and detailed the state of Kings Landing infrastructure. Using a Parks Canada model approach to renewal, the study detailed the funding and yearly commitment required to achieve good to fair status for all buildings at Kings Landing. In the 2021-2022 fiscal year, grant applications were made to the Department of Canadian Heritage Cultural Spaces program for the final phase of the Slipp House/Learning Centre project; the Canada Community-Building Fund, and the Canada Green and Inclusive Community Buildings (GICB) Program. The goal being to leverage existing funds from government and private donors.

We will commit to the implementation of the 2020 EXP report “Asset Condition and Capital Renewal Plan DTI P19-TP1 BY9R24.” We will also continue to work with DTI to implement GIS software to manage the capital infrastructure which will augment the website by allowing us to put an interactive map online where visitors and community can look at venues for special events, etc.

Meeting standards: The Slipp House and Learning Centre renovation and restoration will continue this year, pending funding, and following all safety, fire and building codes.

New: New walkways, gardens and signage.

Tie to Mandate Letter: *Crown Body Specific Item 4b.iv) Continue implementation of the Asset Condition and Capital Renewal Plan.*



PRIORITY PILLAR 5: FINANCE & OPERATIONS

Over the last several years, Kings Landing has focused heavily on developing robust lines of business – such as revenue generation through partnerships, corporate sponsorships, and grants – to help offset operational costs of producing the Kings Landing experience. Kings Landing will continue over the next three years to identify new and profitable ways to add value for guests, while directly contributing to greater operational costs.

Finance

We will continue to explore grants and funding opportunities available to Kings Landing.

Admissions

New: Expanded use of Eventbrite for events and programs;

New: More bus tours will return to Kings Landing with new group tour menus, admissions that occur during regular business hours;

Food & Beverage Services

New: The Axe & Plough in the Welcome Centre will return to a bakery;

New: Updated wedding and special dinner packages have been developed;

Continue: Themed dinners and shoulder season dinners;

New: The Pub will reopen with an afternoon music session weekly;

Retail

New: The Peddler's Market will showcase more local crafts and craftspeople to enhance the unique offerings of NB artisans; exploring options to have key items available to order online through Kings Landing's website.

Tie to Mandate Letter: Crown Body Specific: Item 4c) Continue to partner with THC; 4a.i) Guest Visitation & Engagement; v) Finance & Operations-self-generated revenues.



PRIORITY PILLAR 6: PEOPLE & WORKPLACE

One of the greatest assets Kings Landing has is the people who work passionately to produce a fantastic experience.

We will invest in our staff and create an environment that fosters one-life balance, respect, life-long learning, a safe workplace and corporate wide communications.

Hiring: Interpretation & Education Coordinator (PSC); Collections Coordinator (PSC);

Postings: CEO, Interpretation & Education Coordinator (PSC); Collections Coordinator (PSC); Artisan II (casual, CUPE 1190); Artisan III (casual, CUPE 1190); Prep cook and servers (casual, CUPE 1190);

Seasonal: Recruitment is ongoing; attendance at job fairs to attract excellent staff; cross-training and the apprentice program will continue;

Grant funded positions: Application to FutureGNB program; Canada Summer Jobs (age 15-30) & Young Canada Works: applications submitted;

Volunteers: The recruitment of volunteers to assist in the Village presentation and other areas of the site will continue.

Review & audit: Continued review, evaluation, and repositioning of existing staff to determine need for additional and/or reallocated resources and to ensure corporate strategy pillars are met; clearer lines for reporting; development of a team mindset.

Professional development: Mandatory onboarding for all casual and new staff; online training provided by the Government of New Brunswick (GNB), Tourism Industry Association of Canada (TIAC), Tourism Industry Association of New Brunswick (TIANB) and LinkedIn; in-person attendance at Museums Canada Museum Summit, Canadian Museums Association, Association Heritage New Brunswick (AHNB), and other conferences;

Workshops: Staff led historical and/or collections-based workshops continues for staff and volunteers.

New: Over the next three years, Kings Landing will

- Establish a new workforce retention strategy to ensure that employees continue to find Kings Landing a viable place to work;
- Develop a training curriculum for employees to learn unique skills required to present the programming and;
- Attract talented employees.

Tie to Mandate Letter: *Crown Body Specific Item 4a.vi) People & Workplace.*





HEALTH & SAFETY



Kings Landing continues to prioritize the Health & Safety of staff and visitors through all we do. With an active Joint Health & Safety Committee, we will continue to build on the successful establishment of a strong Health & Safety culture, proactively identifying and reporting potential hazards before they become an issue.



AUDIT, ANNUAL REPORT, AND FINANCE



Kings Landing will continue to streamline the budget process and finalize the purchasing policy to ensure that resources are used in the most efficient and fiscally responsible manner. Given the uncertainties of the economic environment due to COVID recovery, this Annual Plan and subsequent budget is a prudent plan that minimizes risk, focuses on cost control, and allows Kings Landing to meet its obligations.

KLC Budget Summary: 2022-2023

Revenue		Expenses	
Funding from GNB	\$ 4,303,800	Operating expenses	\$ 1,727,432
Self-generated revenue	<u>951,000</u>	Wages and benefits	<u>3,516,446</u>
Total Revenue	\$ 5,254,800	Total Operating Expenses	\$ 5,243,878



HERITAGE RESOURCES



Historic Costume & Craft

- Staff are undertaking a digital inventory of the costume and craft inventory to identify gaps in the costume collection and to track use and rental;
- Staff will develop a costume rental policy.

Heritage Farming & Livestock

- Staff will continue to showcase heritage plants and livestock and historical farming techniques.

COMMUNICATIONS & MARKETING

Kings Landing has a strong online presence that showcases its nature as an open-air museum where visitors can get outside and have fun year-round while experiencing quality living history. During the 2022-2023 season, collaborations with local content creators, Explore NB, Fredericton Tourism, the New Brunswick Public Library Services, and more helped keep Kings Landing top of mind to New Brunswickers and its visitors.

An updated map, additional historical signage in the Village and new information panels will add an extra level of education and ease of navigation to the open-air experience.

Kings Landing will be implementing a new Corporate Strategy for 2023-2026. It will be presented to the Board of Directors in April 2023.

CONCLUSION

Kings Landing is constantly evolving, and the CEO, staff, and volunteers are committed to meeting the objectives set in the Mandate Letter and the Six Priority Pillars of the 2023-2026 Corporate Strategy. We are looking forward to another very successful season.





APPENDIX A: 2023 EVENTS SCHEDULE



THEME	DATE
Opening Day	June 7
A Taste of History	June 10 & 11
Military Muster	June 17 & 18
Sheep to Shawl	June 24 & 25
Fiddle Faire & Merry Music	July 1 & 2
History of Love	July 8 & 9
The `Finer' Things	July 15 & 16
Hullabaloo & Hurly-Burly	July 22 & 23
Emancipation Day	July 29 & 30
Itinerants Weekend	August 5 & 6
Tricks of the Trades	August 12 & 13
Miraculous Medical Marvels!	August 19 & 20
Horse Hubbub	August 26 & 27
Decisions & Debates	September 2 & 3
Transportation Technology	September 9 & 10
Harvest Happenings	September 16 & 17
Milestones and Mementos	September 23 & 24
National Day for Truth and Reconciliation	September 30
Yuletide Yearnings & Winter Worries	October 1
Annual Thanksgiving Weekend Auction	October 7
Thanksgiving Weekend	October 7 & 8
Last day of the regular season	October 8
Christmas in the Valley	December 2, 3, 9 & 10
Christmas by the Hearth	December 2 & 9
Christmas at the King's Head Inn	Multiple in December
Family Day	February 19, 2024
Maple, First Taste of Spring!	March 9, 10, 16 & 17, 2024

APPENDIX B: OUR AMAZING STAFF!

Amanda Stairs, Director of Visitor Services

Bradley Nevers, Operations Worker

(Vacant) Interpretation & Education Coordinator

Dean Bell, Heritage Livestock & Farming Coordinator

Evelyn Fidler, Assistant Director of Heritage Resources

Gary Ellegood, Security

Gary Mazerolle, Carpenter

Jeff Chamberlain, Village Coordinator

Jeff Nevers, Maintenance Supervisor

Jenna Fitch & Chelsey Gould, Communications & Marketing Specialist

Karen Price, Executive Assistant to the CEO/ Secretary to the Board of Directors

Kelly Hill, Historical Costume & Craft Coordinator

Lauren Coté, Collections Coordinator

Mark Little, Mechanic

Matthew Bell, Livestock and Farming Technician

Matthew Little, Operations Worker

Melanie Sloat, Director of Finance & Corporate Services

Nicholas Ouellette, Carpenter

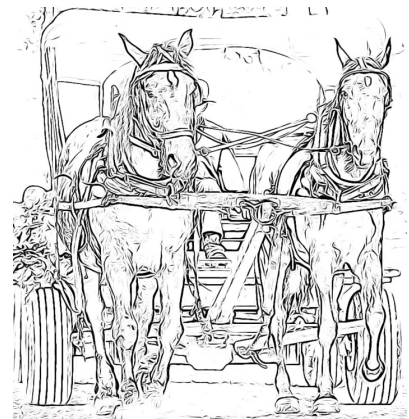
Patricia Chase, Financial Officer

Rhona Hoyt, Exhibit Coordinator

Terri Achmann, Costume & Craft Technician

Over 80 Casual Staff & Volunteers

(Vacant) Chief Executive Officer



APPENDIX C: PERFORMANCE PROJECTIONS

Priority Pillar 1: Guest Visitation & Engagement

Performance Criteria:	2022-2023 (Base year)	2023-2024
Visitation	27,709	5% increase over previous year
After-hours King's Head Inn event participants	150	15% increase over previous year
Digital experience and social media "hits"	740k This number includes all views/ impressions from the Kings Landing website, Kings Landing's Google profile and all social media accounts (Facebook, Instagram, and Twitter).	750k Continue offering engaging and informative content on various online platforms, including online lessons, exhibits, videos, and images
Season passholders	450	5% increase over previous year
Marketing, sales and promotion	Review of current markets to identify new markets Continue to work with and identify partners	Continue exploring new markets

Priority Pillar 2: Collections & Research

Performance Criteria:	2022-2023 (Base year)	2023-2024
Preservation	Collaborate with the provincial collections manager on preservation	Pest Management policy development
Digitisation and access	1,906 digitized since 2021	Digitize 500 images from the Corporate History Image collection
Repatriation	Start of a document describing the Indigenous collection	Establish a relationship with elders in New Brunswick's First Nation communities
Oral history	Oral interviews beginning January 2023	Conduct two interviews

Research	Research starts on historic structures in preparation of applying for their individual inclusion in the New Brunswick Register of Historic Places	Research half of our historic structures with the goal of application
Working collections	Fall 2022 site inventory used as basis to start identifying working collection in use	Identify working collection artefacts being used in interpretation
Catalogue backlog	Over 400 documents entered into the database	Enter 200 records from the backlog into the database

Priority Pillar 3: Interpretation & Education

Performance Criteria:	2022-2023 (Base year)	2023-2024
Education programs and resources	1,600 students and chaperones	Hire interpretation and education coordinator
Outreach	20 offsite presentations	20 offsite presentations
Storytelling/ Interpretation	Start of updated education programs	Hire five trained educators
Online programming	Base of four online history lessons	Minimum of four new online history lessons
Heritage Adventure Camps	Day camps for children - 122 participants	Continue with day camps
Exhibitions	20 thematic exhibitions Two travelling exhibitions	10 thematic exhibitions Two travelling exhibitions

Priority Pillar 4: Infrastructure

Performance Criteria:	2022-2023 (Base year)	2023-2024
Implement capital renewal plan	Review EXP study on the Slipp House and determine priorities for coming years	EXP study priorities - Year 1
Identify funding sources	Received \$750,000 from province and applied for federal grants	Leverage \$750,000 commitment from province for federal and provincial grants

Priority Pillar 5: Finance & Operations

Performance Criteria:	2022-2023 (Base year)	2023-2024
Using available resources to operate efficiently	Encourage staff to share resources Paper and plastic recycling	Conduct a waste walk assessment and Corporate-wide inventory of resources Establish reduce, reuse, recycle policy Budget alignment with priorities
Revenue generation through partnerships, corporate sponsorship, grants, etc.	Determine grants eligible to apply for	5% growth annually
Maximise opportunities for own-source revenue	Explore opportunities for additional retail and food services revenue	Identify opportunities for incremental revenue
Identify new ways of doing business	Review current practices and find opportunities	Implement identified opportunities to streamline operations
Financial Sustainability Plan	Maintain budget parameters	Build upon existing financial sustainability plan to include revenue sources, expenses, non-discretionary costs, and critical capital improvements
Environmental Consciousness and Climate Change	Various facility upgrades to reduce carbon footprint	Research and create a plan for better environmental practices that can be developed and employed

Appendix C continues to next page

Priority Pillar 6: People & Workplace

Performance Criteria:	2022-2023 (Base year)	2023-2024
Staff engagement, belonging, and satisfaction	All-staff training, recognition and monitoring of staff satisfaction with a survey	All-staff training, recognition and monitoring of staff satisfaction with an annual survey Implementation of an action plan resulting from an organizational review
Capability and capacity	Identify opportunities for growth and accountability	Continue to identify and develop opportunities for growth and accountability
Recruitment and retention	Prepare job descriptions	Have defined job descriptions, qualifications and reclassify based on qualifications Develop and implement a SHRM plan following a gap analysis of existing HR components
Communication	Clear messaging in methods that staff of all levels can understand	Clear messaging in methods that staff of all levels can understand Roundtables with staff
Health & Safety	Staff training, orientation, and weekly safety talks	Emergency Evacuation Plan and policy Staff training and orientation