



# 2024-2025 Annual Plan

Celebrating 50 Years of Bringing History to Life!

Kings Landing Corporation 2024-25 Annual Plan

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# MESSAGE FROM THE CEO

Kings Landing is prepared for an exceptional year to mark its 50<sup>th</sup> season anniversary. In 2023-24, the site welcomed 34,384 visitors and maintained an excellent in-season approval rating of 95%. The 2023-2026 Corporate Strategic Plan was completed and published on the Kings Landing Website. Some highlights of the season include collaboration with the Black History Society and military reenactors to present a fuller history and bring life to our special events.

Looking to the future, Kings Landing is excited to celebrate "50 years of bringing history to life." In 2024, Kings Landing will return to a seven-day-a-week operation, enabling visitors to experience the village with their family on holidays like Canada Day and New Brunswick Day. Renovations of the Slipp House will be complete, and educators will be hired to underpin the return of the coveted Visiting Cousins and Family Kin overnight children's camps. Kings Landing will welcome the public to its 50<sup>th</sup> anniversary celebration year with various experiential activities, special events, and a commemorative exhibit in the Welcome Centre.

Kings Landing will establish relationships with First Nations communities by engaging in tangible projects such as digitizing the basket collection and activities for Indigenous Peoples Day and the National Day for Truth and Reconciliation. We will work with post-secondary students to progress research that protects the heritage fabric of Kings Landing. Internally, we will improve communications, training, engagement, and recognition of our employees, ensuring a bright future for Kings Landing by retaining talent and improving capability and capacity.

Kings Landing is grateful for the support of the province and the Department of Tourism, Heritage and Culture. We will continue collaborating on "The Invitation" strategic vision and rely heavily on the department for infrastructure upgrades that maintain commemorative integrity, improve visitor experience, and ensure business continuity. We value the partnership with the Kings Landing Foundation, which supports special projects and educational initiatives.

As a newcomer, I appreciate the passion of the people at Kings Landing and am proud to work with the Board, volunteers, and staff members of the Kings Landing Corporation. I am happy to present the Annual Plan for 2024-2025. Based on the new Corporate Strategy document for 2023-2026, the Annual Plan connects strategic objectives with the Minister's Mandate Letter and will guide Kings Landing's actions 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!

Thank you,

**Travis Weber** 

CFO



# 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 Destination Canada's 200 signature experiences. 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 and the larger museum community.

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

- Collect, preserve and exhibit buildings and artefacts which are part of the Province's historical resources;
- Create, maintain and operate a 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 2024-2025

#### INTRODUCTION

The 2024-2025 Annual Plan describes how Kings Landing will advance legislative and corporate duties as a Crown Corporation and arms-length institution of the Department of Tourism, Heritage and Culture. The Annual Plan aligns with the 2023-2026 Corporate Strategy and the Mandate Letter from the Province.

From the Corporate Strategy, the Six Priority Pillars are:

- 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 pillar in 2024-2025.

#### From the Mandate Letter:

- 1. 2023-2024 Annual Report to the Minister by December 9, 2024
- 2. Crown Body Specific:
  - a. Continue implementing the Asset Condition and Capital Renewal Plan as scheduled.
  - b. Continue implementing the Corporate Strategic Plan for 2023-2026.
  - c. Continue the digital preservation of the Indigenous basket, container, and receptacle collection.
  - d. Work with the Archaeology and Heritage Branch to develop an updated Collections Management Strategy, which includes the Provincial Collections Policy.
  - e. Work in collaboration with the Kings Landing Foundation on their mandate, and raise money for special projects, particularly educational programming.



# PRIORITY PILLAR 1: GUEST VISITATION & ENGAGEMENT

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

#### Outcomes:

- Enriched visitor experience through events and programs
- Offer authentic experiences
- Expansion of King's Head Inn events
- Enhanced opportunities for new audiences and sustainability of existing audiences
- Strengthened community engagement
- Increased visitation



#### **ACTIONS**

#### Visitation:

- Main operational season of June 1 to October 14, 2024.
- Open seven days a week, 10 a.m. to 5 p.m., during the main operation season.
- Leverage the 50<sup>th</sup> anniversary with special events and activities to meet 5% per annum growth in visitation.
- Implement rainy day mitigations and activities.
- Introduce passive opportunities to visit the site outside the main operational season.

### After-hours at the King's Head Inn:

- Continue with the iconic Thanksgiving and Christmas dinners.
- Launch renewed wedding packages with updated pricing.
- Develop and actively promote facility rentals.
- Analyze business plans for additional after-hours experiences such as Dine Around Freddy.

#### Digital Experience and Social Media:

- Every visual aspect of the 2024 year will include some element of the 50<sup>th</sup> anniversary, often utilizing the designated 50<sup>th</sup> anniversary image.
- Branding and social media will utilize old images of Kings Landing contrasted against new ones. Concepts include "Then and now," "How it started versus how it's going," quotation memories of Kings Landing posts, and features on longtime employees.
- An online exhibit platform will be launched on the website to digitally share the Indigenous basket containers collection and serve future online exhibits.
- Website pages will be added featuring the 50<sup>th</sup> anniversary exhibit and Collections.

# Marketing, Sales, and Promotion:

Introduce online ticketing for admissions.

- Target out-of-province travel trade and free independent travellers.
- Develop a travel trade tourism growth strategy.
- Collect postal codes at admissions to gather data for market analytics.
- Maintain the "50 years of bringing history to life" tagline.
- Issue two proactive media releases to celebrate the 50<sup>th</sup> anniversary.
- Attend Rendez-vous Canada to showcase Kings Landing to international buyers.
- Coordinate with Fredericton Capital Region Tourism to promote Kings Landing at Bienvenue Quebéc and Ontario Motor Coach Association Marketplace.
- Air CTV 30-second commercial in NB, Nova Scotia, PEI, and Newfoundland for eight weeks.
- Produce video ads shown at the Fredericton International Airport baggage carousel.
- Engage with news outlets and the community on the 50<sup>th</sup> anniversary and the return of the Visiting Cousins program.
- Use more video assets in ads, including on YouTube.
- Increase Kings Landing's presence at local markets, parades, and events such as the Garrison Night Market and the Explore NB Open Golf Tournament.
- Continue deals and coupons with local partners such as Pass to the Past with the New Brunswick Public Library Service and discounts for season pass holders with partnered NB museums and attractions.





# PRIORITY PILLAR 2: COLLECTIONS & RESEARCH

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

#### Outcomes:

- Identification of objects in the collection requiring a discussion on repatriation and/or display
- Documentation, research, preservation, and digitisation of key objects in the collection
- Ensure the collection is stored in appropriate conditions and implement improvements



#### **ACTIONS**

#### Preservation:

- Maintain environmental and pest monitoring at the New Brunswick Heritage Collections Centre and develop the pest management policy.
- Perform condition reports on collections objects in half of the structures on site and celebrate the strong volunteer group that supports this project.
- Complete up-to-date condition reports for objects loaned or moved to exhibit.

### Digitization and Access:

- Following engagement with First Nations, an online exhibit platform will be launched on the website to digitally share the Indigenous basket containers collection and serve future online exhibits.
- Digitize a selection of costumes to make them available online.

#### Repatriation:

- Create a scope of the Indigenous collection with engagement from the First Nations communities in New Brunswick. Gather information to add to provenance data around the collection.
- Offer a behind-the-scenes Collections tour to Indigenous governments and organizations.
- Work with Indigenous communities on events and activities for Indigenous Peoples Day and the National Day for Truth and Reconciliation.

# Oral History:

Conduct five interviews to research the Corporate History of Kings Landing. The subjects include
the families, former staff members, and community members who played a role in Kings
Landing's Development.

#### Research:

 Partner with Future GNB and the Pathways to Professions Program to work with a post-secondary research team of four students to complete 40 Heritage Value Statements for heritage buildings.

## Working Collection:

• Identify artefacts needed that can be physically used in interpretation and programming. Align the needed items with the identified working collection.

# Catalogue Backlog:

• Complete entry of catalogue records in the shared provincial database to enter and update all new records by the end of the period. The backlog of approximately 2,000 database entries will be completed.



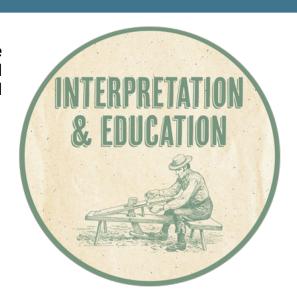


# PRIORITY PILLAR 3: INTERPRETATION & EDUCATION

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

#### Outcomes:

- Expanded use of museum resources
- Capturing first-person stories of New Brunswick
- Creating understanding of New Brunswick's culture
- Curriculum-based experiential and hands-on learning



#### **ACTIONS**

### **Education Programs and Resources:**

- Achieve the goal of 2,010 education program participants for 2024-25.
- Launch revised education programs targeting multiple age groups.

#### Outreach:

- Deliver 20 offsite presentations to Fredericton Capital Region schools during the Fall and Winter.
   To complete this, the Interpretation and Education Coordinator will reach out to elementary schools about opportunities to visit classrooms to present Kings Landing to drive program interest.
- Distribute youth passes during outreach activities to increase family and youth visitation in the following season.

#### Interpretation:

- Recruit eight educators by targeting students, youth, and retired or current teachers.
- Implement renewed education programs, group tours, day camps, Visiting Cousins, and Family Kin programming.
- Reinstate the period of commemoration from 1820 to 1920.

# Online Programming:

- Renew the current model of online history lessons to move away from the PDF format and transition to multimedia lessons.
- Deliver a minimum of four new online history lessons.

# Heritage Adventure Camps:

- The Visiting Cousins and Family Kin program will run from July 8 until August 16, 2024. There are 16 spaces per week for 96 potential participants. The price point for overnight camps is \$650 plus tax per week.
- Day Camps will have 16 spaces available daily, five days a week for 480 spaces. The price point for Day Camps is \$80 per day.

### Exhibitions:

• The 50th-anniversary exhibit will be installed by May 2024 at the Welcome Centre. It will follow the history of Kings Landing, from the development of the Mactaquac Dam to the 50th anniversary year of its official opening.





# PRIORITY PILLAR 4: INFRASTRUCTURE

We will commit to the implementation of the 2020 Asset Condition and Capital Renewal Plan.

#### Outcomes:

- Building preservation
- · Enhance and make accessible all public access buildings
- Safe access and programming in all buildings

#### **ACTIONS**

### Capital Renewal Plan:

- Completion of the Slipp House for the Visiting Cousin and Family Kin program relaunch.
- Replace roofs at the Joslin Horse Barn, Morehouse House, Ingraham House, and King's Head Inn.
- Initiate Phase 1 of design development for utility replacement.
- Design and install a King's Head Inn backup generator system.
- Design development and potential construction to rehabilitate the Sawmill wheel.
- Design wayfinding signage for vehicle ingress, egress, and parking at the Welcome Centre and the King's Head Inn.
- Complete a rolling three-year capital plan aligned with the EXP study.

# Funding Sources:

Apply to funding programs to augment provincial funding and seek self-generation of funds.
 Identified Sources include the Canada Cultural Spaces Fund, Canada Community-Building Fund, and NB Power Business Rebate Program.







# PRIORITY PILLAR 5: FINANCE & OPERATIONS

We will use available resources to operate in an efficient, environmentally conscious, and effective way.

#### Outcomes:

- More efficient operation
- Reduction of duplication
- Inventory of available resources and shared use
- Long-term solution to address escalating nondiscretionary costs and critical capital improvements
- Seek additional funding opportunities



#### **ACTIONS**

### Operate Efficiently:

- Working with the Process Improvement Coordinator from the Department of Tourism, Heritage and Culture, complete a review process and action improvements.
- Following previous commitments, establish a reduce, reuse, and recycle policy.

#### Revenue Generation:

- Complete a Fund Development and Revenue Generation Plan that prioritizes fund opportunities.
- Work with the Kings Landing Foundation to support the overnight camps, the 50th anniversary, and youth educational programs.
- Develop a Corporate Sponsorship Package and seek sponsorship for specific special events, research projects, and capital betterments.

#### Own-Source Revenue:

- Increase school group fees and season pass prices.
- Adjust and promote new fees for travel trade arriving in 2025.
- Complete a fee review to identify incremental revenue opportunities.

# New Ways of Doing Business:

- Review functional responsibilities with migrating bookings from Communications and Marketing to Visitor Experience.
- Assess Eventbrite against other third-party booking platforms.

### Financial Sustainability:

• Assess operating models that include reduced service levels or hours during the low season.

# Environmental Consciousness and Climate Change:

- Increase resiliency to power outages by designing and installing a backup generator system for the King's Head Inn.
- Design and install public charging station(s) for electric vehicles.
- Develop a green procurement policy.



- Work with the Department of Environment and Local Government to see how Kings Landing fits into the GNB Climate Change Action Plan.
  Connect with Green Economy New Brunswick and Green Economy Canada to assess partnership
- opportunities.





# PRIORITY PILLAR 6: PEOPLE & WORKPLACE

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.

#### Outcomes:

- Explored capacity for the organization's human resources
- Empowered, engaged, confident and happy staff
- Attract, build, and retain skills, expertise and talent
- Strong leadership team
- Renewed commitment to a healthy and safe environment



#### **ACTIONS**

Staff Engagement, Belonging, and Satisfaction:

- The current employee awards will be assessed to ensure that all team member groups (employees, students, and volunteers) are represented.
- All people managers will receive training on providing informal feedback and recognition.
- The Orientation Manual will include a revised Recognition Policy.
- Team members will be encouraged to recognize each other informally. This recognition will be shared during staff huddles and weekly team meetings.
- Team members will be encouraged to participate in the Department's employee survey and a tailored Kings Landing Employee Engagement Survey.

### Capability and Capacity:

- Mandatory skills training occurs during the pre-season period.
- Team members are shown how to access historical information and obtain knowledge supporting interpretation.
- Experienced team members are encouraged to lead skills training sessions, act as mentors, and record how specialized tasks are performed to facilitate the creation of Standardized Operating Procedures (SOPs).
- Detailed SOPs will be created for workplace tasks. Binders containing the relevant SOPs will be located for use at each workplace.
- Kings Landing will use a performance management process to manage team members' performance and adopt a performance management policy.
- Providing feedback, coaching, and engaging in performance management are requirements of all people leaders.
- Feedback coaching and performance management training will be provided annually to all people leaders.

#### Recruitment and Retention:

- Recruit a Visitor Programming Manager and Human Resources Officer.
- Recruit additional casual employees to support the seven-day-a-week operation and overnight camps.
- Assess short and long-term staffing needs and create a future-oriented organizational chart.

- Draft job descriptions for all positions on the organizational chart.
- Adopt recruitment and onboarding processes; survey new employees regarding their hiring experience.
- Target non-traditional sources for recruitment. Work with Future GNB and Pathways to Professions for student internships.
- Attend post-secondary career fairs and improve marketing materials.

#### Communication:

- Create an internal, private Facebook group as a medium for internal communications.
- Share team members' accomplishments in a monthly newsletter and other designated workplace communications.
- Daily huddles will be implemented, and all people managers will be responsible for providing regular feedback to their team members.

#### Health and Safety:

- People leaders must take the Leading Safety Course offered by GNB.
- Monitor and report on workplace inspections, JHSC meetings, safety talks, and incidents.
- Review and update the Emergency Preparedness and Response Plan. Run emergency evacuation and fire drills during training week and again mid-season.
- Train employees in first aid so that one third of employees on strength in the summer are certified. Stagger training to ensure cross-functional, year-over-year coverage.
- Purchase additional communication devices, AEDs, and first aid supplies to support employee and visitor health and safety.





# BUDGET SUMMARY

To return to seven-day-a-week operation and pre-pandemic service levels, total operating expenses have increased. Kings Landing is projecting increases in admissions and food service events but relies on provincial funding for its core programming and capital work. This Annual Plan and budget allow Kings Landing to meet its obligations.

#### **BUDGET SUMMARY: 2024-2025**

#### Revenue

Funding from GNB	\$4,684,800
Self-generated revenue	\$1,416,660
Total Revenue	\$6,101,460

#### **Expenses**

Operating expenses	\$2,128,219
Wages and benefits	\$4,042,737
Total Operating Expenses	\$6,170,956



# 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 look forward to a milestone year, celebrating 50 years of bringing history to life, and envision a bright future for Kings Landing and our visitors.



# APPENDIX A: 2024-2025 CALENDAR

Opening Day	June 1
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Military Muster & Morehouse Memories June 7, 8 & 9

Suzan Carsley "Etched in Time" exhibit reception lune 15

June 15 & 16 Famiy Connections: The Hagermans & the Ingrahams

National Indigenous Peoples Day June 21

June 22 & 23 The Victorian Period Perleys

Life at the Long House June 29 & 30

Canada Day July 1

The Slipp House Social July 6 & 7

Talk about Trades July 13 & 14

50th Anniversary Celebration July 20

**Emancipation Day & Gordon House** July 27 & 28 All in the Hardworking Lint Family August 3 & 4

**New Brunswick Day** August 5

Culinary Connectivity & the King's Head Inn August 10 & 11

**Huestis Hospitality** August 17 & 18 Keeping up with the Joneses August 24 & 25

Fisher's for Rent

August 31 & September 1 Labour Day September 2

School Days September 7 & 8

Churches in the 19th Century September 14 & 15 Moving in with the Donaldsons September 21 & 22

Crossing the Atlantic: Killeens & British Home Children September 28 & 29

National Day for Truth and Reconciliation September 30 Down on the Joslin Farm October 5 & 6

October 12 Annual Thanksgiving Auction

Thanksgiving Weekend October 12 &13

Thanksgiving Day | Last day of the regular season October 14 Christmas at the King's Head Inn Multiple in November & December

Family Day February 17, 2025

#### **Tentative Events**

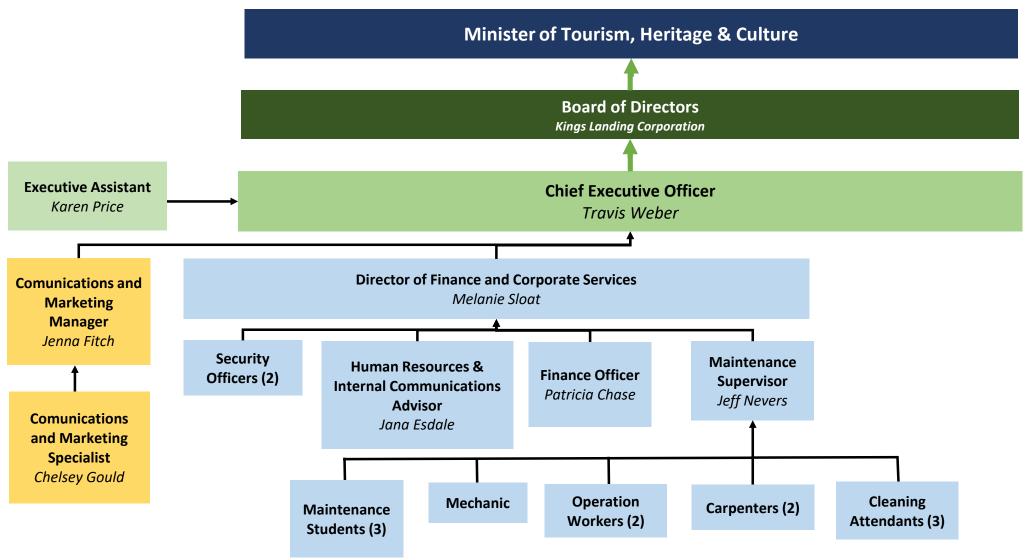
Christmas in the Valley November 30 & December 1,7, & 8

November 30 & December 7 Christmas by the Hearth

Maple, the First Taste of Spring! March 8, 9, 15 & 16, 2025

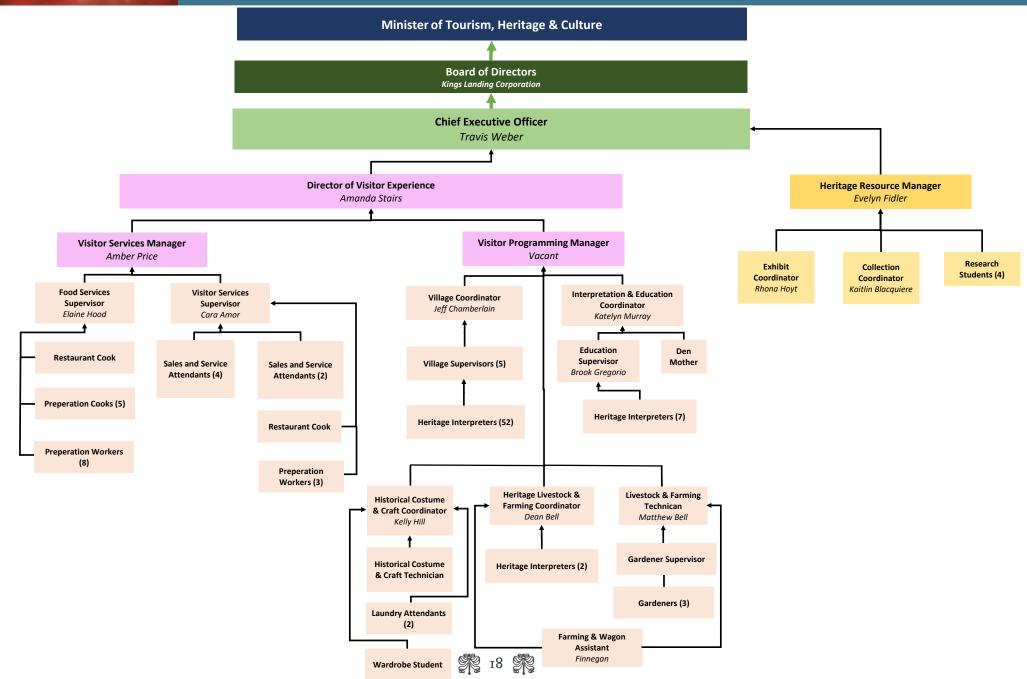


# APPENDIX B: KINGS LANDING ORGANIZATION CHART





# APPENDIX B: KINGS LANDING ORGANIZATION CHART





# APPENDIX C: KEY PERFORMANCE INDICATORS

### **PRIORITY PILLAR 1: GUEST VISITATION & ENGAGEMENT**

Performance Criteria	2023-2024	2024-2025
Visitation	5% increase over previous year	5% increase over previous year
After-hours King's Head Inn event participants	15% increase over previous year	20% increase over previous year
Digital experience and social media "hits"	750k Continue offering engaging and informative content on various online platforms, including online lessons, exhibits, videos, and images	750k Continue offering engaging and informative content on various online platforms, including online lessons, exhibits, videos, and images
Season passholders	5% increase over previous year	5% increase over previous year
Marketing, sales and promotion	Continue exploring new markets	Monitoring new market reception

### PRIORITY PILLAR 2: COLLECTIONS & RESEARCH

Performance Criteria	2023-2024	2024-2025
Preservation	Pest Management policy development.	Perform condition reports on artefacts in half of the historic structures at Kings Landing
Digitisation and access	Digitize 500 images from the Corporate History Image collection	Digitize 500 images from the costume collection and basket/container collection
Repatriation	Establish a relationship with elders in New Brunswick's First Nation communities	Research and create a document describing the Kings Landing's First Nations Collection with engagement from First Naton communities in New Brunswick.
Oral history	Conduct two interviews	Conduct five interviews
Research	Research half of our historic structures with the goal of application	Research the other half of our historic structures with the goal of application.  Research Kings Landings Corporate History, including the key participants and families.
Working collections	Identify working collection artefacts being used in interpretation	Identify needs in interpretation and programming for working collection artefacts.
Catalogue backlog	Enter 200 records from the backlog into the database	Enter 200 records from the backlog into the database

## **PRIORITY PILLAR 3: INTERPRETATION & EDUCATION**

Performance Criteria	2023-2024	2024-2025
Education programs and resources	Hire interpretation and education coordinator	5% increase in participants over previous year
Outreach Storytelling/ Interpretation	20 offsite presentations Hire five trained educators	20 offsite presentations Hire three additional educators for a total of eight
Online programming	Minimum of four new online history lessons	Minimum of four new online history lessons
Heritage Adventure Camps	Continue with day camps	Launch the return of Visiting Cousins, Family Kin programs with the Slipp House and Learning Centre.
Exhibitions	50 <sup>th</sup> Anniversary exhibition	10 thematic exhibitions Four travelling exhibitions

## **PRIORITY PILLAR 4: INFRASTRUCTURE**

Performance Criteria	2023-2024	2024-2025
Implement capital renewal plan	EXP study priorities - Year 1 and determine priorities for coming years	EXP study priorities-Year 2
Identify funding sources	Leverage \$750,000 commitment from province for federal and provincial grants	Secure funding from the province for 50th anniversary improvements.

## **PRIORITY PILLAR 5: FINANCE & OPERATIONS**

Performance Criteria	2023-2024	2024-2025
	Conduct a waste walk assessment and Corporate- wide inventory of resources	
Using available resources to operate efficiently	Establish reduce, reuse, recycle policy	Launch waste walk results.
	Budget alignment with priorities	
Revenue generation through partnerships, corporate sponsorship, grants, etc.	5% growth annually	5% growth annually
Maximise opportunities for own-source revenue	Identify opportunities for incremental revenue	Pilot identified incremental revenue opportunities.
Identify new ways of doing business	Implement identified opportunities to streamline operations	Monitor and review
Financial Sustainability Plan	Build upon existing financial sustainability plan to include revenue sources, expenses, non-discretionary costs, and critical capital improvements	Launch enhanced plan
Environmental Consciousness and Climate Change	Research and create a plan for better environmental practices that can be developed and employed	Implement and plan for enhanced environmental practices.

### PRIORITY PILLAR 6: PEOPLE & WORKPLACE

Performance Criteria	2023-2024	2024-2025
Staff engagement, belonging, and satisfaction	All-staff training, recognition and monitoring of staff satisfaction with an annual survey  Implementation of an action plan resulting from an organizational review	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	Continue to identify and develop opportunities for growth and accountability	Continue to identify and develop opportunities for growth and accountability
Recruitment and retention	Have defined job descriptions, qualifications and reclassify based on qualifications  Develop and implement a SHRM plan following a gap analysis of existing HR components	Assessment of progress towards SHRM plan with adoption of changes to address identified issues Plan of establishment completed.
Communication	Clear messaging in methods that staff of all levels can understand Roundtables with staff	Clear messaging in methods that staff of all levels can understand Roundtables with staff
Health & Safety	Emergency Evacuation Plan and policy Staff training and orientation	Staff training and orientation Rotating participation in Joint Health and Safety Committee





# Celebrating 50 Years of Bringing History to Life!





