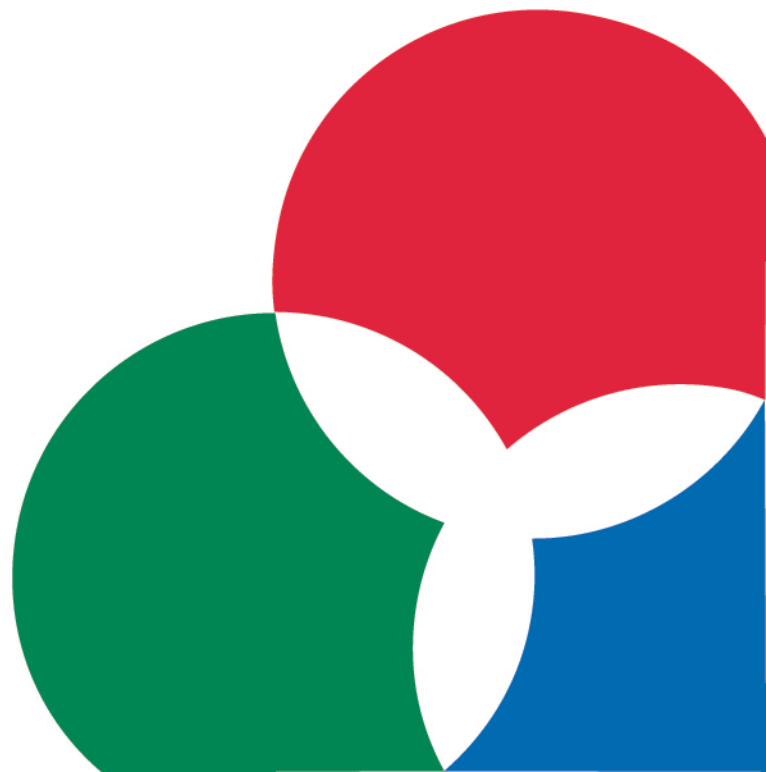


2014-15 Business Plan

**ONTARIO
SCIENCE
CENTRE**

An agency of the
Government of Ontario



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EXECUTIVE SUMMARY

The Ontario Science Centre (OSC) strategic objective is to be a premier global science experience provider and Canada's most visited cultural attraction. The 2014-15 business plan represents the second full year of alignment with the strategic plan that was adopted in fall 2011. The goals, strategies and corporate priorities identified in the business plan are considered as a whole: their strength comes from the connections and interactions between them not from any single commitment.

Despite ongoing economic uncertainty, visitation to the OSC during the first half of 2013-14 was very strong. The temporary exhibition, GameOn 2.0 was successful in not only helping to increase attendance but also in attracting new visitors who do not normally visit the OSC. The recent trend in growth of member visits and decrease in general paid visits that the OSC and many attractions have seen over the past number of years shifted this year. Other highlights of the 2013-14 year so far include: strong membership with 20,116 member households; strong support for the 7th annual LG Innovators' Ball which took place on November 14, 2013 as saw net revenues of more than \$590,000, a significant increase over 2013; and continued delivery of industry leading community access programs including a highly successful Community Day with 8,130 visitors.

Entering the second full year with a new Strategic Plan and cognisant of our current operating environment, OSC is committed to achieving the following goals in 2014-15:

Drive sustainable attendance and revenue

- **Maintain attendance.** Attract on-site visitation of 1.02 million visitors or better from priority audience segments.
- **Value its members.** Maintain a growth-oriented membership of at least 20,000 member households.
- **Earn revenue.** Generate a minimum of \$16.8 million in earned and contributed revenues from both on-site and off-site based lines of business.
- **Expand government funding and partnerships.** Continue discussions on operating and capital funding opportunities with Ministry of Tourism, Culture & Sport (MTCS), and with other agencies.
- **Attract corporate and private support.** Secure corporate investment through sponsorships and donations, and attract private support through annual giving and major gifts programs.

Achieve outstanding customer satisfaction and brand awareness

- **Implement the new Brand strategy** that directs not only OSC marketing effort but also all aspects of our visitor engagement including exhibit development, program development, and visitor interactions.
- **Showcase new exhibitions.** Host several visiting exhibitions (Sesame Street Presents the Body, Sultans of Science, Science of Rock 'N' Roll and Brain: The Inside Story).
- **Offer new films.** Open new IMAX[®] film during the year, *Jerusalem*, and return engagements of previously run large-format films.
- **Engage visitors all year.** Open our doors to visitors 364 days a year, delivering ongoing permanent exhibitions, special featured exhibitions and films, school programs, public programs and demonstrations.
- **Bring OSC to the world.** Generate a minimum of \$2.02 million gross revenue from exhibit sales and rentals, including placements in North America and abroad with special focus on Asia.

Operate an efficient and effective organization dedicated to pursuing excellence

- **Understand its customers.** Continue to implement new research tools and gather customer-focused intelligence, leading toward expanded customer relationship management (CRM) capabilities.
- **Acquire and develop original new experiences.** Continue negotiation for unique, high quality featured products (exhibitions, programs, films) for future years, and advance future exhibition renewal plan through the Thematic Plan.
- **Manage responsibly.** Manage within a balanced budget totalling \$36 million, and apply careful cash flow management strategies to end the year with cash reserves in excess of working capital requirements.

Continually reinvest in our future

- **Advance government relationships.** Continue dialogue with MTCS and Management Board Secretariat (MBS) to extend relationships and connections to federal, provincial and municipal public policy priorities, initiatives and mandates; and to enhance our ability to meet OSC business goals.
- **Ensure our Accessibility.** Offer a range of community access programs to ensure OSC is accessible to individuals and communities who may not otherwise be able to afford to visit the OSC, and seek corporate and individual support for these programs.
- **Upgrade Our Facilities and Infrastructure.** Continue prioritized upgrades to business related infrastructure and systems, supporting process change and improvement.

- ***Engage and Retool our workforce.*** Continue to increase employee engagement and improve organization communication, awareness and collaboration on strategic and operational issues, actions and improvements. Provide a safe, productive workplace with opportunities for training and future advancement.

Maintaining the attendance base and growing audience diversity, expanding our offerings and enhancing the already strong OSC brand all help to contribute to achieving our vision, purpose and strategic objectives and will ensure the sustainability of OSC in the future.

1. CORPORATE OVERVIEW

The Ontario Science Centre (OSC) opened in 1969 as a pioneering interactive science museum, a gift from the Province of Ontario to mark Canada's Centennial. Today, with more than 2,000 interactive science centres around the world, the OSC continues to lead and inspire.

The OSC's work transcends its original mandate to increase public understanding of science. Today, we actively engage visitors of all ages with science, sparking them to discover the vital connections between science and their everyday lives. From exploring the relationship between earthquakes and tsunamis to better understand natural disasters, to evaluating the importance of the space shuttle program, to debating the issues of stem cell research, to analyzing the links between an active lifestyle today and better health in 20 years, the OSC – in active collaboration with visitors and stakeholders – has a key societal role to play as we expand our reach, relevance, impact, and sustainability.

In today's world, science literacy is as important as every other form of literacy and numeracy. Science centres enhance the well-being, education, achievement, attitudes and skills of current and future generations. Children who come to the OSC today can become critical "agents of change" to create a better future in a rapidly changing world. Teens who participate in science centre programs now will be tomorrow's leaders and decision makers. Adults who visit will better understand the context of scientific discoveries and contribute as informed citizens to dialogue and debate on current topics such as climate change. The OSC achieves these impacts by creating unique experiences that combine delight with free-choice learning.

Who We Serve

The OSC considers a broad and constantly-evolving range of stakeholders and customers as it sets its directions and priorities.

Stakeholders

- The people of Ontario as represented by the Government of Ontario, its Ministers and Ministries
- Education and science research organizations
- Public, private and individual supporters
- Science centres and museums around the world
- Organizations and communities – such as local cultural and tourism attractions – with shared interests
- Employees

- Volunteers

Customers

- Individual and group visitors and audiences
- Members
- Business clients and partners, including science centres and museums, travel and tour companies and facility rental clients

Priority Audiences (in order of priority)

Families – At the core of OSC visitors are families with children. The OSC's brand of joyful learning and the multigenerational, social experience of a science centre visit appeals to all members of a family: children are engaged and actively discovering the world around them, while parents enjoy watching their children learn as they learn themselves.

School Groups - The OSC's interactive approach to science learning provides teachers and students from K to 12 with strong support and an alternative to classroom learning. In a recent national survey, 94% of Canadian university students said that trips to science centres and museums increased their interest in science and technology. At a time when educators are concerned about students' declining interest in science and technology, the survey revealed that student interest in these subjects' increases with the hands-on experiences that science centres offer.

Adults Visiting without Children – Adults of all ages want to know more about science in and behind the headlines. A science centre visit is an enjoyable social experience which equips them to better understand the context of scientific discoveries and research and to continue to dialogue, debate and decision making on science related issues from climate, to research funding, to their own health.

Strategic Plan: Our Way Forward 2011-2016

The OSC is one of the world's leading science centres. To maintain this leadership position in the context of the sustainability challenge and to provide a clear vision and strategic route to the future, OSC completed and launched a new strategic plan in 2011. The plan clearly established a renewed vision, purpose, values, business filters and overall objectives, goals and strategies for the next five years.

The annual corporate business plan forms a vital link between the longer term strategies and the shorter-term goals that drive each fiscal business planning cycle. Linkages between the Strategic Plan and this plan are established in Section 3.

Our Mandate

The *Centennial Centre of Science and Technology Act* states the following objectives for the OSC:

- a. to depict to the public and to conduct a program of education in the origins, development and progress of science and technology, and their relationship to society;
- b. to depict the role of Ontario in the furtherance of science and technology;
- c. to stimulate the interest of the public in matters depicted by the Centre;
- d. to collect, manufacture, market, exhibit and sell objects and displays; and
- e. to maintain and operate a science centre and related facilities for the furtherance of the objects set out in clauses (a) to (d) and to provide consulting services in relation to all the matters set out in this section.

Our Vision

Inspiring a lifelong journey of curiosity, discovery and action to create a better future for the planet.

Our Purpose

The Ontario Science Centre (OSC) delights, informs, and challenges the communities we serve. We enrich people's lives and their understanding through engagement with science of local, national, and global relevance. We are the public centre for innovative thinking and provocative dialogue in science and technology.

Our Values

- Accountability – to all stakeholders including the people of Ontario
- Collaboration – both inside the Centre and among the OSC staff and beyond the walls of OSC with stakeholders and visitors
- Creativity – in addressing OSC's purpose, challenges and opportunities
- Customer First – customers are at the heart of all the OSC does
- Inclusivity – to draw from diverse communities of interest and expertise
- Integrity – commitment to scientific relevance and accuracy and responsible stewardship of the OSC
- Passion – through personal and professional commitment to our purpose
- Risk-taking – continual exploration of new tools and processes to fulfill OSC's purpose

Our Business Filters

All activities are screened and evaluated against these questions. Will this activity:

- Expand our reach and profile?
- Encourage exploration and learning?
- Be financially responsible?
- Have impact?
- Be ground breaking?
- Be measurable?
- Reflect current issues in science and society?

Supporting Ontario's Priorities

As an agency of the Government of Ontario reporting into the Ministry of Tourism, Culture and Sport (MTCS), the OSC is committed to fulfill its own corporate strategic objectives, and to foster the broader goals of the provincial government and MTCS. Building on the provincial commitment to optimize Ontario's economic, cultural and social vitality, the OSC will do its part by offering dynamic and broadly-appealing science and technology programming that engages diverse audiences from around the Province and beyond. Specifically, the OSC echoes some of the Province's core objectives by making the OSC accessible to everyone, by nurturing a culture of innovation, by supporting student success, by providing a safe and dynamic environment where families can learn and play together, by promoting healthier lifestyles, by attracting tourists to the region, and by developing programming inspired by and focused on current science news and topics including the environment and ecology, health and wellness, technology and diversity.

Governance and Leadership

The OSC is governed by a Board, Chair and Vice-Chair appointed by the Lieutenant Governor in Council. Under the *Centennial Centre of Science and Technology Act*, the Board may have as few as sixteen and as many as twenty-six trustees. Members of the Board are appointed for a term not exceeding three years. They may be reappointed for an additional term. The Chair of the Board is Brian Chu and Ann Louise Vehovec was recently appointed the Vice-Chair.

The OSC is an agency of MTCS. OSC is classified as an operational enterprise agency, a former Schedule 1 agency. There are regular discussions between the OSC and the MTCS regarding corporate powers necessary for OSC to pursue its business priorities.

The Board is accountable to the Minister of Tourism, Culture and Sport. This relationship is detailed in a Memorandum of Understanding, updated in 2011. The Board is a governing board focussed on organizational strategy and priority setting, as

well as on strategic issues related to programming, exhibit development, and major financial or operational policy items.

An orientation is provided to all Board members including discussion of the vision, strategic directions and priorities, business plan, fundraising activities, responsibilities of the Chair and CEO, executive limitations, conflict of interest, delegation of financial authority and responsibility to the Minister of Tourism, Culture and Sport. Information is updated regularly.

The Board operates with an Executive Committee and four program committees: *Finance and Operations*; *Development*; *Long-Term Experience Planning*; and, *Governance and Government Relations*. The Board committees make recommendations to the full Board. The Board and its subcommittees meet quarterly. Board minutes are filed regularly with MTCS and an annual report including audited financial statements is tabled in the Legislature each year.

The CEO is directly accountable to the Board for ensuring the implementation of Board policy and directing and managing the organization to achieve its objectives. The CEO also reports to the Deputy Minister of Tourism, Culture and Sport to ensure that the OSC operates within the provincial government's approved framework for operational enterprises and agencies including adherence to all Directives and Policies of the Management Board of Cabinet (MBC).

OSC is organized into five branches with approximately 266 full time equivalents (FTEs) responsible for carrying out the seven days a week operations. Five Vice Presidents report directly to the CEO:

- Vice President, Corporate Services and Operations and Chief Operating Officer
- Vice President, Science Experience and Chief Science Officer
- Vice President, External Relations and Chief Customer Relationship Management Officer
- Vice President, Science Education
- Vice President, Marketing and Strategic Communications

2. ENVIROMENTAL SCAN

Ontario's Economic Outlook

The mid-term economic and fiscal outlook released by the Province of Ontario in May 2013 indicated that Ontario's economy is expected to grow at a moderate pace over the next several years. Trade is expected to be a key contributor to growth over the medium term. In particular, Ontario will benefit from stronger exports to the United States, as the U.S. economic recovery gains momentum. Economic and fiscal uncertainty in Europe and the United States continues to pose significant risks for Ontario's Economy. The pace of job creation in Ontario since June 2009 is ahead of the Organization for Economic Co-operation and Development average and that of the United States. Ontario has created almost 400,000 jobs since June 2009 recovering all the jobs lost during the recession. Ontario's unemployment rate has also declined from a recessionary high of 9.4 per cent in June 2009 to 7.5 per cent in 2013.

Job creation in Ontario is expected to strengthen over the medium term, increasing by 1.2 per cent in 2013 and by 1.4 per cent in 2014, and 1.5 per cent in 2015 and 2016, resulting in almost 400,000 more jobs in 2016 compared to 2012. The unemployment rate is projected to decline steadily from 7.5 per cent in 2013 to 6.8 per cent by 2015.

The economy has a direct impact on consumer confidence and in turn consumer spending. Though Ontario's economy is projected to continue to grow at a modest pace it may not be enough to alter consumer behaviours that have emerged since the onset of the recession in 2008. Reduced household spending and looking for the "deal" continues to dominate consumer behaviour not only in Ontario but around the world. In a global survey done by Nielsen Holdings in spring 2012, more than two-thirds (67%) of respondents indicated that compared to the same time period last year, they changed their spending habits to save on expenses. Among the top three responses, fifty-one per cent of consumers surveyed said they spend less on new clothes, 48 percent cut down on out-of-home entertainment and 47 percent said they try to save on gas and electricity. These trends have and will continue to have significant impact on the OSC.

Tourism - Current Year Outlook

The Ministry of Tourism, Culture and Sport (MCTS) reports that the two key factors affecting travel are the *economic environment* and *proximity of destination*. From a purely visitation perspective, domestic travel is far more important than international travel. For Toronto, Ontario residents accounted for 52% of overnight visits to Toronto, with the remainder of Canada representing approximately 14%, the U.S. 21% and overseas approximately for 14%. Toronto benefits from three types of major travellers: business, pleasure and visiting friends and relatives. Spending by all three segments is nearly equal in proportion. Overnight visitors were more likely to visit museums and art galleries, and stay with friends and relatives.

Demographic Trends

Canada has experienced significant demographic shifts in the past few years. The 2011 Census reported that couple families without children under 25 accounted for the largest number of households, followed by one-person household, then couple families with children, then lone-parent families with children. Ontario population growth rate is slightly behind Canada. However, GTA continues to grow rapidly – especially York, Halton, Peel and Durham regions. The size of the age-cohort of 25-44 has declined, overtaken by Baby Boomers aged 45-64. Based upon the trend that began in 2008, school enrollment continues to decline. Immigration continues to be important for Canada and Ontario. Although immigration into Ontario has declined, it still accounted for 42% of immigration to Canada.

The demographic trends directly impact the OSC and our three priority markets. The continued decline in school enrollment is requiring the OSC to look at new models to engage schools. In addition, we continue to look at ways engage adults without children given the projected growth of this segment. Next to the economy, the shifting demographic has and will continue to have the greatest impact on the OSC.

Operational Outlook

Competition

The opening of the new *Ripley's Aquarium of Canada* adjacent to the CN Tower in October 2013 is excellent news for attraction options in the GTA but is having an impact on OSC attendance during the first six weeks of operations. The impact is expected to continue but the opening of ***The AstraZeneca Human Edge*** in December 2013 and a strong temporary exhibition program for 2014 should help to mitigate the impact. In addition, Toronto continues to have a rich offering of free events and festivals during the summer season offering local and tourist families an alternative to paid admission venues such as the OSC during the important summer season.

Ontario Science Centre (OSC) Visitors

A majority of visitors are from the GTA and are families with children age 12 and under. Grades 4 to 8 account for 50% of school bookings. The economic and demographic trends noted earlier present challenges in growing attendance and revenue for this segment. Visitors are more price-sensitive and shop selectively for value. The OSC's attendance data showed that more visitors are making use of promotional and membership offers than in previous years. In comparison to other G6 attractions, OSC attracted visitors from more diverse ethnic backgrounds representing opportunities for the OSC given the large immigrant population in the GTA. Ontario residents have a strong, positive image of the OSC. The OSC is perceived to be educational, innovative, fun, interactive and engaging. The OSC needs to reinforce that it is a venue that can be visited repeatedly and that it has experiences that engage adults visiting without children. Over 60% of Ontario residents visited the OSC more than 3 years ago.

OSC visitors, in general, were satisfied or very satisfied with their visits and the vast majority claimed that their expectations were met or exceeded. Visitor feedback revealed that our permanent exhibitions had a significant impact on their visit experience. The pre-post scores of Summer Campaign research findings indicate the benefits of a single-minded brand campaign that is supported by our permanent *and* special exhibitions along with other programming (films, Public, Recreational and Educational) to reinforce the purpose and impact of the OSC.

Customers

Favourable Conditions

- Visitors continue to view the OSC favourably (based on results of research including Customer Satisfaction surveys) but there are consistent areas for improvement, only some of which are within our control.
- There is a continued strong familiarity with OSC among Ontario residents with 81% indicating they are at least somewhat familiar with OSC (G6 MarCom Study).
- There are relatively few year-round attractions designed for parents with young children, permitting the OSC (through **KidSpark**) to serve this market and to establish a niche and expertise in early childhood education.
- There is a strengthened industry-wide commitment to encouraging tourism to Toronto.

Challenging Conditions

- Expectations of customers for increasingly customized communications and technology enabled services are fuelled in part by their experience with other organizations.
- Though the Canadian dollar has weakened slightly when compared to the past year it is still relatively strong and has a strong potential to drive Canadian travel to the US.
- US travel to Canada continues to be depressed. The demographics of tourist travel to Toronto have shifted somewhat.
- Continued labour unrest into the next fiscal would have impact on both visitation and revenues.
- School funding priorities and policies put pressure on teachers to justify and fund field trips.
- Curriculum focus for the schools is on numeracy and literacy, with science and technology in the background.

- Unstable economic conditions are creating uncertainty for individual and corporate supporters making it more challenging to secure sponsorships and donations.

Stakeholders

Stakeholders include: public, private and individual supporters; education and science research organizations; employees and volunteers.

Favourable Conditions

- Private and individual support for the OSC and its programs and services continues to grow.
- OSC is building strong relationships with educational and research organizations locally, nationally and internationally.
- Provincial government priorities continue to hinge on many subjects related to science and technology, ranging from health to environmental sustainability.

Challenging Conditions

- Aging workforce and tendency for staff to stay beyond retirement dates places increased focus on workforce succession planning and rebalancing of skill sets in the OSC.
- Continued budget pressures in the Toronto District School Boards may affect their support of seconded teachers to the OSC Science School.

Direct Competitors, Substitutes and New Entrants

Favourable Conditions

- The OSC is maintaining its market share with respect to competitors in the Arts and Cultural sector.
- OSC admission prices remain competitive with those of other cultural attractions in the region. OSC is maintaining its general admission prices and is not implementing an admission surcharge for special exhibitions. Most competitors in the market place have a surcharge for special exhibitions. When factoring in the combined cost of general admission and surcharges at other institutions, OSC's price point is either equal or slightly lower.
- The opening of the Aga Khan in early 2014 will allow for partnering opportunities between the OSC and the Aga Khan which will be beneficial to both organizations. With this spirit, OSC is hosting Sultans of Science (Feb 2013-May 2013), an exhibition showcasing science during the golden age of Islam.

Challenging Conditions

- The Royal Ontario Museum (ROM) general admission is significantly lower than OSC general admissions, however, they do have a surcharge for special exhibitions which brings their pricing above the OSC's.
- New aquarium housing 13,500 sea creatures opened in October 2013 at the foot of the CN Tower in Toronto. Stated attendance forecast is about 2 million visitors per year. The aquarium will impact both the family and school markets.
- Other organizations (universities, corporations, associations and private businesses) are offering science and technology curriculum programs to the education market.
- Other cultural venues have had some recent success with high profile exhibitions.

3. CORPORATE BUSINESS PLAN 2014-15

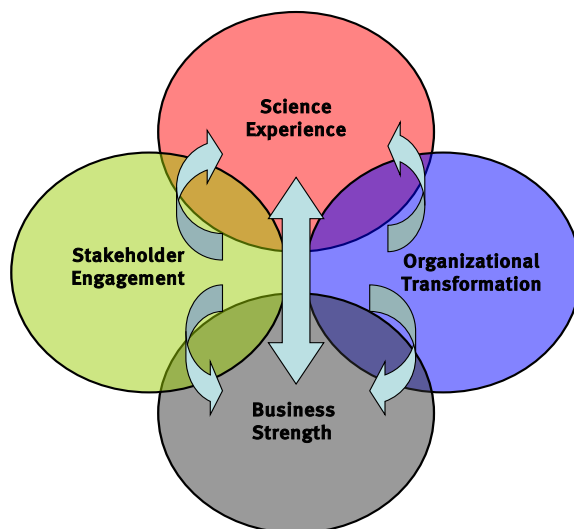
The OSC uses an evolving framework for guiding and prioritizing its corporate goals and strategies, including a clear process for establishing fiscal year goals. OSC's Senior Management Team (SMT) uses this framework when setting priorities related to long-range strategic plans and operational plans for each fiscal cycle. OSC's now implemented strategic plan - ***Our Way Forward 2011-2016*** –provides a refocused direction for the organization moving forward.

Alignment with Strategic Plan 2011-2016

Since 2004, SMT has been charting refocused direction for the organization, in order to build upon the transformation begun with *Agents of Change (AOC)* and to ensure OSC sustainability in future years. In 2010 and 2011, OSC completed a strategic planning initiative that involved participation at the Board level and input from across the organization. Ultimately, this process re-articulates the future vision for the OSC, and will lay out a refreshed roadmap of required strategies, goals and milestones to achieve that vision.

OSC's strategic objective is *to be a premier global science experience provider and Canada's most visited cultural attraction*. This direction is infused through five strategic goals and related strategies organized within four Key Areas of Focus: Science Experience, Stakeholder Engagement, Organizational Transformation and Business Strength. These goals and associated strategies must be considered as a whole: their strength comes from the connections and interactions between them, not from any single commitment. The schematic relationship between the key areas of focus is shown the following figure.

Strategic Plan – Key Areas of Focus



It is important to underline that OSC's vision for the long-term will remain ambitious. Fiscal planning straddles the gap between strategic goals and steps in the roadmap to get there. Specific plans, tactics and forecast results are developed for each fiscal year influenced by knowledge relevant to that time period. To this end, the 2014-15 plan and associated targets have been developed in the context of the current sustainability challenge faced by the OSC and our current operating environment. In addition to the business priorities identified below, in 2014-15 the OSC will continue focus on implementation of the Brand Strategy. The emphasis will be on ensuring the brand is incorporated into all programs, services and communications.

Each year, the planning process begins with the fundamental experiential elements required to enable the OSC to meet its strategic goals. From that point, attendance estimates are developed to reflect the product offering, followed by earned revenue estimates, and operating budget requirements. All estimates are influenced by an assessment of risks and opportunities that may be present, and strategies designed to mitigate or realize them.

OSC 2014-15 Business Plan - Strategic Directions and 2014-15 Priorities

1. Science Experience

- i. Set the standard for free choice science learning experiences locally, nationally and globally;
 - a. Create a new rolling Thematic Plan that will ground and describe all new permanent and temporary exhibitions, public programs, demonstrations, films, and on-line experiences. The Plan will encompass local, national and global perspectives and will be used as a communications tool with stakeholders
 - b. Develop and present experiences with layered, multiple entry and engagement points
 - c. Develop experiences that actively engage visitors in a dialogue about the role of science in society today
 - d. Embed science-based experiences for visitors in unexpected places, from arrival to departure
- ii. Be an essential resource for extended classroom learning.
 - a. Develop new approaches and offerings which:
 - Re-establish and maintain the OSC as the resource of choice for extended classroom learning for science

- Link to curriculum beyond science and technology, such as mathematics and music
- Provide a unique and compelling value proposition for teachers to bring their class to the OSC

b. Advocate for the importance of out-of-classroom learning through:

- Negotiating with school board partners to make a OSC visit a requirement within Ontario's Science and Technology curriculum
- Continuing to work with other cultural agencies to ensure out of class experiences remain integral to student learning in Ontario

2014-15 Priorities

1. Deliver and present, under the guidance of the Thematic Plan, layered science-based programs and experiences for our priority audiences in traditional and unexpected places including:
 - i. Temporary exhibits – Sesame Street Presents the Body, Sultans of Science, Science of Rock 'N'Roll, Brain: The Inside Story
 - ii. Permanent exhibits – *The AstraZeneca Human Edge*, stairwell Artifact Project, Cohon Family Nature Escape
 - iii. Programs
 - iv. Films
 - v. Exhibits and programs for International Sales
2. Research, design and begin development of a sustainable new capital imitative that delivers on our strategy to actively engage visitors in a dialogue about the role of science in our society today

2. Stakeholder Engagement

- i. Create a culture that values stakeholder engagement.
 - a. Embrace the unexpected in building new stakeholder networks and in turn leverage their networks to increase support to the OSC
 - b. Measure and communicate the OSC's impact and public value using traditional and non-traditional vehicles, including the "systematic harvesting of anecdotes"

- c. Connect to relevant public policy priorities and public funders
- d. Maximize opportunities to build profile for the OSC and its stakeholders by requiring a stakeholder engagement plan for every initiative

2014-15 Priorities

1. Continue to enhance communications and relationship building with existing and potential stakeholders and customers to build the OSC's profile and drive visitation and support
2. Support provincial commitments and priorities through various initiatives including supporting youth development and healthy lifestyles through involvement with the 2015 Parapan/Pan American Games and the new ***AstraZeneca Human Edge*** exhibition.

3. Organizational Transformation

- i. Build a values based culture and a performance driven organization.
 - a. Engage all staff to model and promote the newly developed corporate values
 - b. Advance performance excellence through commitment to goals and measures
 - c. Use enhanced business intelligence and research to improve organization-wide decision making
 - d. Improve processes and practices and radically transform where needed
 - e. Demonstrate leadership as an inclusive organization through diversity in our staff, Board and programs

2014-15 Priorities

1. Alignment of financial and human resources through the implementation of the next phase of the business process reviews.
2. Continue to foster a performance driven environment where employees are engaged and motivated to deliver on organizational goals
 - i. Continued implementation of the employee engagement and corporate values initiatives

4. Business Strength

- i. Drive attendance and revenues that enable growth in new markets and enhanced productivity in established ones.

- a. Increase the 5 year median attendance to 1.2 million by 2016, maintaining a strong commitment to engaging a culturally diverse audience
- b. Increase total earned revenue from earned and contributed sources to \$50M (average increase \$2M annually) by 2016
- c. Maximize efficiencies by rationalizing and reallocating expenses by \$800K to \$2M annually (2% to 5%) to balance revenue and expenses
- d. Systematically evaluate and develop intellectual property to sell through multiple channels
- e. Require that all new partnerships increase profile, funding and access to resources
- f. Launch a major fundraising campaign in the next 5 years to support the strategic direction of the Centre

2014-15 Priorities

1. Attract on-site attendance of 1.02 million visitors or better
2. Generate a minimum of \$16.8 million in earned and contributed revenues

4. PERFORMANCE MEASURES 2014-15

Strategy	Objective	Desired Outcome	Performance Measure
Science Experience	Set the standard for free choice learning science learning experiences locally, nationally and globally	Visitors are inspired with the energy and excitement that drives scientific and technological innovation	<ul style="list-style-type: none"> a. Visitor engagement index¹ (Percentage respondents who rate key engagement attributes or 10 on a 10 point scale) b. Value Perception Index² (Percentage of respondents who rate key engagement attributes a 9 or 10 on a 10 point scale) c. Innovation Index³ (Percentage of respondents rate key innovation attributes a 9 or 10 on a 10 point scale) d. Member households
Science Experience (Education)	Be an essential resource for extended classroom learning	The OSC is the first place teachers think of to bring their students	<ul style="list-style-type: none"> a. OSC's market share of school visits to G6 attractions b. Number of schools that return to the OSC year over year
Stakeholder Engagement	Create a culture that values stakeholder engagement	Deeper, stronger relationships are negotiated with more Stakeholders	Number of active partnership that support achievement of organizational goals
Organizational Transformation	Build a values based culture and performance driven organization	Our employees are engaged and motivated	Staff turnover

Business Strength	Drive attendance and revenues that enable growth in new markets and enhanced productivity in established ones	Our science engagement business model is successful and viable	<ul style="list-style-type: none"> a. Total Attendance b. Total Self-Generated Revenues c. % of attendance from targeted groups through OSC Access Programs d. Market Share of G6 e. Productivity/Efficiency Index⁴ (Ratio of visitors to (quantity) & customer service rating (quality))
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¹Visitor Engagement Index Attributes – a place the whole family can enjoy; provides engaging experiences; offers something that I am interested in; is a fun place to visit

²Value Perception Index Attributes – unique experiences that other attractions don't offer (uniqueness); a place that visitors want to visit or revisit (desirability); attraction offering specific experiences for visitor (relevance); attraction worth paying a little more to visit (quality)

³Innovation Index Attributes – a place to learn or discover something new; ignites curiosity, imagination & creativity; is innovative

5. RISK ASSESSMENT AND MANAGEMENT

OSC maintains a risk management stance with respect to relevant business, financial and legal risks. These can be summarized as follows:

Risk to Revenue Streams

Unexpected decreases in forecast revenues – either provincial grants or self-generated – will have a negative impact on the OSC's operating budget and its ability to carry through with operational plans. OSC attendance can be negatively impacted by market conditions beyond the immediate control of the OSC, including increased competition, changing consumer preferences, public health emergencies (flu pandemic), economic factors, weather, labour unrest in the education sector or OPS, and security issues (terrorism).

Mitigating strategies:

OSC planning assumptions for the 2014-15 business plan and associated budget reflect the current trends in visitorship to place based institutions. Planning assumptions for 2014-15 reflect the current environment as do the earned revenue projections detailed in the budget. OSC developed a budget that reflects current operational realities and includes conservative revenue projections and controlled expenditures. Though OSC is projecting conservative revenue projections, the OSC will aggressively pursue growth in both attendance and revenues. Additionally, OSC will continue to use a number of tactics to mitigate this risk including: conducting quarterly budget variance reviews; carrying positive cash balances yearly to ease impact of revenue fluctuations or unexpected expenses; maintaining unallocated cash reserves.

Risk from Inadequate Financial Controls

The OSC is an agency of the province of Ontario. Inadequate controls could impact public perception and brand image for the OSC, MTCS and the Province. Inadequate financial controls could result in financial instability.

Mitigating strategies:

OSC had a number of mitigation strategies in place including:

- Annual audit by the Provincial Auditor of Ontario.
- Oversight by the OSC's Board of Trustees and its subcommittees meet at least 4 times a year and ensures that the appropriate governance and organizational controls are in place.

Additionally, OSC has defined processes and procedures and adequate oversight and segregation of duties to ensure transparency and accountability in its financial controls.

Risk from Reputation Loss

OSC is a media resource for information, opinions and interpretation of science and technology issues. False statements, errors or opinions not based on facts could impact OSC's credibility.

Mitigating strategies:

OSC maintains a roster of experts in disciplinary and multi-disciplinary science and technology related areas that are authorized to respond to media inquiries on behalf of the OSC. Requests are coordinated through the Strategic Communications department. Depending on the request, media interviews may be escalated to senior management or the CEO.

Risk of Confidential Information Loss

OSC is charged with sensitive, confidential and private information which is subject to the provisions of Freedom of Information and Protection of Privacy Act (FIPPA). As an agency of the government the OSC is responsible for ensuring that personal and confidential information is used and protected as appropriate.

Mitigating strategies:

Utilize the electronic, physical, and other process based internal controls to manage the protection, storage and disposal of 3rd party information. OSC has completed a data classification framework and assigned internal controls to the protection of third party information. OSC is continuing with the development and implementation of an information management strategy that ensures compliance with key directives (e.g. FIPPA, Enterprise Wide Information Management) and encompasses industry-wide best practices.

Risk from Unexpected Building Conditions

The OSC's 45 year old building requires ongoing upkeep of obsolete or failed infrastructure. Upgrades are required to ensure compliance with local building and fire codes. There is some risk of temporary shutdowns due to building issues that could impact visitation to the Centre.

Mitigating strategies:

The OSC developed a comprehensive ten-year *Public Spaces Master Plan* and a five-year Capital Plan that addresses and prioritizes foreseeable and probable capital improvements and repairs to the facility. The OSC works closely with the landlord

(Infrastructure Ontario-IO) and its facility manager (CBRE) to ensure the base buildings are maintained to an acceptable standard. IO has included new building systems in its long-term Capital Plan to improve heating/cooling systems and controls, fire detection/alarm systems, roofs and other building-related systems. Implementation of the Asset Management Information System (AMIS) will help support improved capital planning.

Risk from Major Construction Activities

Major construction projects, could result in short-term closures to parts of the building that may result in disruption to normal business operations and spaces at the OSC.

Mitigating strategies:

Communicate construction timelines well in advance to allow for more accurate planning of revenue targets and minimal disruption to OSC visitors and staff. Develop strategies to continue to provide effective customer service through the development of effective communications strategies and messages. Conduct construction and major maintenance activity during non-public opening hours and utilize construction techniques and procedures that minimize disruptions. Work closely with the IO and CBRE to ensure that all capital plans, maintenance, and construction projects are coordinated to minimize impact on OSC business activity.

Risk from Physical Security Breach

As a public institution, the OSC is vulnerable to acts of public nuisance up to and including criminal and/or terrorist activity. This has the potential to disrupt normal operations, tarnish the public image of the OSC and result in short and long-term revenue losses to business areas such as general admissions, facility rentals and school programs.

Mitigating strategies:

Consult with Municipal and Federal law enforcement agencies to ensure current procedures and plans properly address identified risks and/or threats. These plans and procedures are reviewed annually. On-site security staff is well trained in all areas of emergency response. Emergency plans are updated, rehearsed and reviewed annually. A Threat Risk Assessment was developed in late 2013. This document identifies OSC's risk exposure, encompassing Physical Site Security, Workplace Violence and Civil Liability. The Assessment will be implemented in late 2013 and 2014.

Significant security upgrades were undertaken in 2013 in the areas of CCTV cameras and card access control.

Risk from Information Technology Security Breach

As a public institution, the OSC is vulnerable to acts of public nuisance up to and including criminal and/or terrorist activity. This has the potential to disrupt normal operations, tarnish the public image of the OSC and result in short and long-term revenue losses to business areas such as general admissions, facility rentals and school programs.

Mitigating strategies:

Follow best practice by maintaining Intrusion Prevention Systems, redundant Firewalls, segmented virtual Local Area Networks, and up-to-date Anti-Malware products. Credit Card processing is maintained on a segmented part of the network which has restricted access. A third party for Security Information and Event Management is used to monitor the IPS and Firewall system 24 hours a day, 7 days a week for anomalies.

Risk from Information Technology Equipment failures

Our reliance on Information Technology to enable us to work efficiently exposes us to the risk of equipment failures which may result in unexpected business disruptions.

Mitigating strategies:

Use a Virtualized server environment so that the work of any one file server will automatically shift to another in the event that a server is no longer functional. Maintain a set cycle for the replacement of equipment, to reduce the risk of equipment failure. Utilize redundancy on key systems to provide immediate fail-over in the event of a system failure. Use uninterruptible Power Supplies to provide short-term back-up power and power conditioning while the diesel generators are used to power mission critical systems when alternate long term power sources are required.

Operational Contingency Plans

OSC maintains a *Business Continuity Plan*, which provides a broad-based response strategy for emergencies and operational incidents and disruptions of varying scope and length. There are also specific procedures and protocols for a variety of scenarios including fire evacuation, system shutdowns, suspicious packages, public health issues (e.g. pandemic), and emergency response. The Threat Risk Assessment identified a need for expansion to the Business Continuity Plan. This will be undertaken by an external consultant.

- **Fire Safety** – The OSC has an approved *Fire Plan* (2011) that is fully coordinated with IO and Toronto Fire Services. The Plan provides guidance on all OSC operations programs. The Fire Plan was amended in 2013 and a new Fire Safety E Learning course was developed and

implemented throughout the OSC. Two annual fire drills were conducted in 2013 and annual preventive maintenance is undertaken by an external contractor. The OSC Evacuation Plan is to be expanded as per OPS Evacuation Guideline. The Security Manager shall undertake a review of organisational response to an evacuation and provide assistance to Managers to develop and implement Department specific evacuation protocol.

- **Health and Safety** – The OSC maintains an employer-employee JHSC that ensures that all aspects of the OSC's operations are reviewed and operated according to applicable legislation. Regular inspections of the site are conducted. Potential hazards are identified at Management and staff level. Engineering and administrative controls are developed and implemented as per OPS guidelines, OHS legislation and specific site safety needs. Recent OSC procedures include: Staff Safety Guidelines, Fall Arrest, Confined Space, Power Outage and amendments to the OSC Chemical Plan. The JHSC will focus on the development and implementation of the OPS Respiratory Guideline in 2014. The OSC has identified Health and Safety Training for Managers, Lead Hands and Supervisors. Training courses range from WSIB Certification to targeted training on OHS legislation, hazard identification and organisational due diligence.
- **Visitor Health and Safety** – OSC ensures its operations meet Provincial and Federal standards and provide a safe and secure environment for visitors through monitoring and inspections. All new exhibits and programs are reviewed by Management to ensure compliance with regulations and OSC policy. All visitor injuries are recorded by OSC Security and investigated to determine root cause and corrective action to prevent reoccurrence.
- **Department-specific Plans** – Many departments delivering outward facing visitor communication and delivery services, or inward facing core operation services have developed procedures and protocols to ensure risks are mitigated.

Third Party Relationships

The following third parties (specifically identified or groups) are relevant during 2014-15.

Name/Type	Nature of Relationship	Governed by
MTCS	Governance, primary funder	MOU
Infrastructure Ontario (IO)	Building Operation and Renew	Accommodation Agreement
Compass Group Canada Ltd.	Food Service Operations	Contract; expires 2016
Mastermind Educational Tech	Retail Service Operations	Contract; expires 2015
Eurest Services	Cleaning Service Operations	Contract; expires 2016
Cleansheet	Advertising Agency of Record	Contract; expires 2014
Various suppliers	On-site services	RFP/Tender and Contract
International Sales clients	Purchaser of exhibit services	Contract
Sponsors	Funding for sponsor benefits	Contract

6. FINANCIAL PLAN FY 2014-15; Forecast FY 2015-16 , FY 2016-17

For 2014-15, visitor attendance and related revenue has been maintained at the FY 2013 14 business plan level. Other revenues are at the previous budget level if appropriate or adjusted to the actual experience.

Financial plan is based on 266 FTEs. No inflationary increases are provided for salary, wages and benefits consistent with Ministry guidelines. The Charge for Accommodation estimate is inclusive of all utilities and major building and facility maintenance is provided by Infrastructure Ontario, an amount lower than the previous year. All Other Direct Operating Expenses have been flat lined at the 2013-14 level, adjusted for known expenses, deferred or reduced to meet budgetary goals.

Statement Of Operations For the Year Ended March 31st	Audit- ed 2012- 13	Project -ed Actual 2013- 14	Plan 2014- 15	Fore- cast 2015- 16	Fore- cast 2016-17
Revenue					
<i>Province of Ontario Grants</i>					
Operating	15,630	15,476	15,476	15,476	15,476
Occupancy	3,928	3,888	3,888	3,888	3,888
Other Grants	313	406			
	19,871	19,770	19,364	19,364	19,364
<i>AOC Revenue</i>	181	183	183	183	183
<i>Business Operations Revenue</i>	15,791	16,340	16,764	16,554	16,404
Total Revenue	35,843	36,293	36,311	36,101	35,951
Direct Operating Expenses					
Salaries, Wages and Benefits	20,975	20,109	21,435	21,435	21,435
Other Direct Operating Expenses (ODOE)					
Occupancy	4,484	4,560	4,465	4,465	4,465
Business & General Operations	9,355	9,871	9,873	9,240	9,240
AOC Expenses	181	183	183	183	183
Total Expenses	34,995	34,723	35,956	35,323	35,323
Income Before Amortization	848	1,570	355	778	628
Amortization of Deferred Capital Contributions	5,712	5,965	5,240	5,170	1,025
Amortization of Capital Assets	(7,024)	(7,330)	(6,700)	(6,550)	(2,040)
	(1,312)	(1,365)	(1,460)	(1,380)	(1,015)

Statement Of Operations For the Year Ended March 31st	Audit- ed 2012- 13	Project -ed Actual 2013- 14	Plan 2014- 15	Fore- cast 2015- 16	Fore- cast 2016-17
Net Income (Loss) for the Year Before Extraordinary Item	(464)	205	(1,105)	(602)	(387)
Forgiveness of Provincial Debt		5,300			
Net Income (Loss) for the Year	(464)	5,505	(1,105)	(602)	(387)

APPENDIX A – INTERIM PERFORMANCE RESULTS 2013-14

The annual business plan articulates how the longer terms strategy will be achieved through a series of annual priorities and activities. The 2013-14 business plan represented the first full year of the alignment of the annual priorities and activities with the strategic plan with the goal of ensuring that future plans are fully aligned with the strategy.

The 2013-14 business plan committed to maintaining a strong attendance base with priority audiences (families, schools and adults) during a difficult economic period while at the same time supporting the Ministry of Tourism, Culture and Sport (MTCS) in delivering on key government priorities.

2013-14 Key Commitments

1. Science Experience

<i>Business Priority</i>	<i>Status</i>
Opening of Permanent Exhibitions: The Human Edge	Opened Dec. 2014
Deliver temporary exhibitions: <ul style="list-style-type: none"> • Delivering <i>Game On 2.0</i> (March to Labour Day 2013) • <i>Sesame Street Presents the Body</i> (February to April 2014) • <i>Sultans of Science</i> (March to June 2014) 	<ul style="list-style-type: none"> • Completed • Opened January 28, 2014 • On Track
Launch Flight of the Butterflies in April	Completed
Continuously investigate, implement and evaluate opportunities to engage visitors through the use of technology to extend/enhance the visitor experience	Pilot completed and supports continued use of tablets. Layering initiative using smart phones underway for <i>KidSpark</i>

2. Stakeholder Engagement

<i>Deliverable</i>	<i>Status</i>
Continue to enhance communications and relationship building with existing and potential stakeholders and customers to build the OSC's profile and drive visitation and support	Ongoing
Work collaboratively to engage new audiences and build the OSC brand by leveraging participation in priority non-OSC organized cultural and community initiatives in the GTA, either on-site or off-site, to build profile and realize measurable returns to the OSC	Ongoing (Caribbean Festival, PRIDE, Word on the Street, etc)
Support provincial commitments and priorities through various initiatives including supporting youth development and youth volunteer initiatives by engaging with high school co-op students and participating in special programs geared to youth-at-risk	Ongoing

3. Organizational Transformation

<i>Deliverable</i>	<i>Status</i>
Increase business intelligence and knowledge of visitors and non-visitors to continuously improve the delivery of offerings, services and communications	Completed
Undertake business process reviews of identified programs in order to ensure that the OSC is well positioned for long term sustainability	Ongoing
Host the annual GTA-wide Community Day event on-site as an opportunity to engage new audiences	8,130 attendance for the day
Offer subsidized admission for designated groups through several community access initiatives (including	Ongoing

<i>Deliverable</i>	<i>Status</i>
Community Access coupons, Adopt a Class, Cultural Access Pass among others)	

4. Business Strength

<i>Deliverable</i>	<i>Status</i>
Attract on-site attendance of 1.02 million visitors or better through strong offerings combined with multi-channel marketing and communications programs that build the OSC brand, promote key offerings and motivate priority audiences to visit	983,169
Generate a minimum of \$17.0 million in earned and contributed revenues from on-site and off-site based lines of business and fundraising to support OSC programs, offerings and services	\$16,071,000

APPENDIX B – IMPLEMENTATION PLAN

The key differentiating feature of the OSC is its renowned exhibits, exhibitions, on-line experiences, and programs. In fiscal year 2013-14, the OSC opened ***The AstraZeneca Human Edge***. This new space builds on interactive elements from ***Sport*** and unique artifacts from the ***Human Body*** hall, and introduces exciting new elements that explore the limits of human abilities and engage our public in bodies-on experiences, is the most significant exhibit hall installation since the *Agents of Change* project was mounted in 2005.

This followed the significant conceptual design, exhibit development and fabrication work done in 2012-13 to revitalize existing spaces such as the ***Weston Family Innovation Centre***; create new spaces such as a Demonstration Zone and Forest Lane; and relocate ***A Question of Truth***.

In 2014-15, the goals and strategies in the OSC's strategic plan will influence the experiences in a number of ways. Uses of new technologies include the development and implementation of tablet-based programs for adults, and of the next stage of layered experiences using smart phone related apps; staff-moderated tablets; and connections into our Website for caregivers and educators will be further developed and implemented in ***KidSpark*** and initiated for ***The AstraZeneca Human Edge***. Supporting the goal of 'science in unexpected places' the capital funding used for the infrastructural changes to stairwell areas in previous years will allow for installation of exhibit experiences into 2014-15. Linking to curriculum beyond science and technology continues with expanding mathematics offerings to the secondary school level, and programming related to careers offered to elementary grade students.

In addition to in-year program delivery, work will include early research and design investigations with our Materials Research Society partner to further the conceptual development of a project currently entitled *The Environmental Initiative*. This initiative also includes an Urban Nature Experience that will capitalize on the OSC's unique Toronto location and provide offerings for all our priority audiences.

Further work will also take place in our permanent exhibition areas including a review of ***The Living Earth*** live exhibits with minor changes and updates to design; a research and design review of possible changes to areas of ***KidSpark***; research and design of a new Electricity Demo and extended stage area for other staged demos and events in the *Rock Paper Science Hall*; and a future "Roots of Science" ***Science Arcade*** rejuvenation.

The OSC also annually plans temporary, seasonal and special offerings including exhibitions, films and programs. Taking advantage of our 14,000 sq ft Special Exhibition Hall, the OSC will host four temporary shows in this fiscal year:

Sesame Street Presents *The Body* opened in February 2014 will continue until May

- Primary target priority audience of families and school groups

Sultans of Science March – June 2014

- Primary target priority audience of families, school groups and adults visiting without children

The Science of Rock ‘N’ Roll June – October 2014

- Primary target priority audience of families and adults visiting without children

Brain: *The Inside Story* November 2014 – January 2015

- Primary target priority audience of families, school groups and adults visiting without children

Appealing to all our priority audiences, the following IMAX films will be featured in the OMNIMAX Theatre:

- Jerusalem
- Great White Shark

Complementing these experiences, the OSC will host, in partnership with students, teachers and artists, small temporary installations in the *Idea Gallery*. In the **Weston Family Innovation Centre’s Hot Zone**, OSC will continue to engage visitors with science in the headlines through regular presentations, demonstrations, special events, and multimedia including online video – all linked to a renewed science content platform on the OntarioScienceCentre.ca website.

Just as with the special exhibitions and films, the programming offered throughout the year will focus on extending the visitor experience; driving attendance from our identified priority audiences of families, school groups, and adults visiting without children; and creating opportunities to actively engage visitors in a dialogue about the role of science in our society today.

Other implementation strategies include:

- Demonstrations, school programs, birthday parties, membership events and various public programs such as Star Parties will occur throughout the year both inside the OSC and outdoors in *TELUSCAPE* and the adjacent wetlands.
- National Science and Technology and National Engineering Weeks; Environment Month; and school holiday periods in February, March and the summer, will be supported by special programs.

- Programming to complement temporary exhibitions, including **Sesame Street Presents The Body** and the **Science of Rock 'N' Roll** will start in Q1 and continue throughout the year.
- A commitment to engage our visitors in science at their earliest entry point and throughout their visit will be demonstrated through related communications and experiences in TELUSCAPE, our entrance lobby and the Procter and Gamble Great Hall.
- *Café Scientifique* (off-site) events and *Sci Fri* public programs (for high school aged visitors) will continue throughout the year.
- Programs for families will include drop-in activities in **KidSpark**, *Creative Science Sundays*; March Break and PA Day camps; and a variety of programs throughout our exhibition halls.
- Themed to complement our other summer offerings, programming in July and August will include experiences in the Procter and Gamble Great Hall, day camp and weekend activities. Traditional holiday programming centred on the OSC's Emetts collection will occur in December.
- Targeted work with the broader community through events (in the GTA and beyond) such as Caribana, Pride and others will continue to bring the science centre experience to new audiences.

APPENDIX C – MARKETING & COMMUNICATIONS PLAN

Marketing and Communications (MarCom) strategies, plans and tactics will continue to be driven by OSC's Strategic Plan. OSC will base its MarCom strategies in all channels on best practices as well as address the profiles and needs of its priority audiences. Initiatives will utilize the findings of internal and external research as well as business intelligence. The core driver of the marketing plan will be the Brand Strategy that was developed in 2013-14 and its link to feature exhibitions (*The Science of Rock 'N' Roll* and *Brain: The Inside Story*) as well as the continuing support of *The AstraZeneca Human Edge* and other OSC experiences. The OSC will use this strategy and tactics to reinforce its profile as a relevant and dynamic attraction as well as build awareness and drive attendance from all visitor categories (General Public, Members and School Groups/Teachers). A comprehensive mix of channels will be employed, including media relations, social media, digital media, paid media, ambient tactics and on-site collateral. As a key touch point, OSC's website communication and content will be guided by Brand Strategy to deliver consistent messaging to the priority audiences identified in Strategic Plan.

Key Deliverables:

- Continue to roll out the brand campaign
- Continue to support The AstraZeneca Human Edge as part of the brand campaign as well as other OSC experiences (KidSpark, Weston Family Innovation Centre, TELUS Rain Forest, Space, etc.)
- Leverage the diversity and breadth of the 2014-15 temporary exhibitions, *The Science of Rock 'N' Roll* and *Brain: The Inside Story* to drive attendance from existing, lapsed and new audiences as well as advance the OSC's brand promise
- Target a 30 per cent level of advertising awareness for *The Science of Rock 'N' Roll* based upon learnings and benchmarks established from recent surveys as well as 3:1 ROI on paid media
- Strengthen public perception of the OSC as a place that offers layers of experiences for all audiences, including our defined priority audiences: families, school groups and adults visiting without children
- Increase the ability to develop and maintain strong customer relationships with key visitor and stakeholder segments
- Nurture stakeholder involvement and cultivate relationships with the media
- Extend the OSC's reach further into Ontario communities and beyond

- Continue to introduce market research and business intelligence to inform and direct MarCom strategies and tactics