

ONTARIO SCIENCE CENTRE

2020–2021 BUSINESS PLAN



**ONTARIO
SCIENCE
CENTRE**

An agency of the
Government of Ontario

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EXECUTIVE SUMMARY

Over the past 50 years, the Ontario Science Centre has welcomed over 54 million visitors of all ages as a leading destination where the scientific method comes to life. As we look ahead in our 2020-21 business plan, we are charting out a course for the next 50 years with a robust vision for transformation, growth and sustainability.

Our 50th birthday was a launching pad to help reposition the Centre in the minds of the public, not only as a prime attraction in the province, but as an essential partner in lifelong learning. We are both a cultural and community institution, and we are renewing investments that support youth access to our programs, as well as accessible programming.

At the Centre, we are deeply committed to using science and technology to create a more curious, creative and resilient world. We are at the feeding end of the talent pipeline for the innovation economy and recognize that investment in youth, accessibility and modernization are integral to the future growth of the province and all Ontarians.

As a financially responsible and revenue-generating attraction, we brought in \$5.4 million in private sector pledges during our 50th birthday fundraising campaign. As we look to the future, we will continue to develop important partnerships with the private sector that, along with government investment, will allow us to improve our experiences and expand our reach.

Harnessing the excitement and momentum of last year, the Centre will position itself for growth through investment, with an eye to the opportunities on our horizon, including the opening of the Science Centre Light Rail Transit (LRT) Station that will facilitate more foot traffic to the Centre and improve accessibility for local visitors who rely on public transit. The predicted intensification in the local area as a result of the LRT project presents an opportunity for greater attendance and to deepen our roots in our local community.

The worldwide pandemic required that the Ontario Science Centre close the doors at 770 Don Mills Road on March 14, 2020, with a target reopening date in fall 2020. The closure of the physical site requires a significant refocus of priorities, goals and allocation of resources; planning and execution of new activities associated with virtual/digital visitor engagement; and investments associated with positioning the Centre for a strong reopening of our site and an important contributor to the restart of the province. We continue to prioritize customer-focused science and technology experiences for families with children to support cultural tourism, economic growth and strong communities; intensifying our role as leaders in Science, Technology, Engineering and Mathematics (STEM) learning and science capital to ensure students graduate with critical life skills; and opportunities to support youth innovation and skills development to prepare young citizens for the global economy.

Events in North America have brought about increased attention to racism in our society and the importance of anti-racism policies, commitments and actions. The Centre made a public

commitment to take action to combat racism, discrimination and systemic bias both within society and within our own organization, shared in communications to stakeholders, on public social media channels, and through a statement on our website. Ontario Public Service (OPS) policies, programs and targets will inform the development of an anti-racism framework for the Centre with goals, measures and progress that will be shared publicly to ensure transparency and accountability.

Given these significant changes in the environment, in collaboration with the Board and other stakeholders and using the existing strategic plan as a guide, the Centre will undertake an exercise to refine the strategic direction for the science centre of the future, confirming the priorities, audiences, structure and resources needed to position the Centre for success.

1. CORPORATE OVERVIEW

The Ontario Science Centre is Canada’s first, largest and most visited science centre. It opened in 1969 as Ontario’s Centennial project and was one of only two interactive science museums in the world. Since then, we have welcomed over 54 million visitors and have been a pioneer in an industry that now includes close to 3,000 science centres internationally.

As a result of our ongoing evolution, the Centre continues to be regarded as one of the leading institutions of our kind, with milestones and achievements that include welcoming visitors, forging new and innovative partnerships, and developing award-winning programs and exhibitions. The Centre also supports the formal science and technology curriculum for school children K–12, offering the largest museum-based educational program in Canada and attracting Ontario students and teachers each year.

The scientific method remains the most fundamental framework for understanding the world around us. Critical thinking is identified as an essential skill for the 21st-century. Both inform our daily work and our rallying cry: *Ask. Test. Repeat.*

This theme is brought to life in marketing, communications and advertising campaigns to engage Ontarians with the Ontario Science Centre as an important voice and hub for science, technology and more.

Strategic Plan

The frontiers of science beckon new generations of dreamers and doers to join the human adventure of discovery. With our strategic plan, we are celebrating our playful, provocative and confident brand, raising our profile and joining with partners to extend our impact as a champion for science and a hub for lifelong learning.

What Motivates Us

We are united behind a shared vision, mission and purpose that drive everything from our daily decisions and interactions with customers to the strategic aims of our initiatives and partnerships.

Vision

A more curious, creative, and resilient world.

Mission

To inspire passion for the human adventure of discovery.

Purpose

We believe science, technology, and innovation will help us shape a better future for society and our planet. We provide opportunities to explore, learn, and collaborate. We make a positive and enduring impact on the lives of individuals and communities.

Our Mandate

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

- (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.

What Guides Us

We are guided by our ethos, standards, and relationships with customers and partners. Our ethos shapes our daily activities and defines who we are, our standards allow us to evaluate the impact we are making, and our relationships help us to differentiate what we do.

Our Ethos

- **Invite** – By fostering a welcoming, inclusive environment for everyone, we will expand our reach, and create opportunities to celebrate and draw from diverse communities of interest and expertise.
- **Listen** – Active listening will enable us to better understand and anticipate the needs of our customers and partners, and create experiences that are more meaningful and relevant to the communities we serve.
- **Collaborate** – By embracing a cross-disciplinary, open approach to working and learning, we can better engage with our customers and partners. In doing so, we will assist them in making sense of the world around them and tackling problems from new perspectives.
- **Experiment** – Exemplifying the spirit of scientific experimentation—to grapple with the unknown, make decisions based on empirical evidence, and iteratively test hypotheses—will contribute to our ability to transform.
- **Adapt** – By being adaptive, we can embed transformation into our ethos, morphing and adjusting to meet the evolving needs of our customers and partners. In doing so, we will become more resilient to change in a fast-paced world.
- **Commit** – Integrity means staying committed to scientific relevance and accuracy in everything we do—from the experiences we offer our customers to the relationships we form with communities, organizations, and partners.

Our Customers

We serve a broad and evolving range of stakeholders through our strategic focus areas. Strong relationships with our customers ensure we can embody true collaboration. The Centre will focus on families with children and the learning community and leverage opportunities to explore new customer segments.

- **Families With Children** – Customers who are looking for experiences that surpass their daily interactions with science, technology, and innovation and create opportunities to engage in exciting ways.
- **Students** – Customers who are seeking learning experiences outside of the classroom, as well as opportunities to make a positive impact and succeed in an increasingly complex world.
- **Educators** – Customers who are looking for compelling science and technology content, as well as innovative teaching and learning methods with which to build resilience in their students.
- **Early Entrepreneurs** – Customers who are seeking to access space, resources, and mentorship to put their ideas into action and build grassroots solutions using science and technology.
- **Professionals** – Customers who are looking to build skills of lifelong learning and resilience to help them thrive in fast-paced industries.
- **Curious Citizens** – Customers who are looking to create memories through exploring the world of science, technology, and innovation, and finding their place in it.
- **Inquisitive Travellers** – Customers who are seeking unique experiences from around the world that push the boundaries of their thinking.

Our Partners

- **Government** – Government partners seeking to empower citizens in the areas of science, technology, and innovation through strategic public and private partnerships.
- **Academia** – Academic partners seeking to enhance their research and teaching and lend their expertise to developing new content and experiences for customers.
- **Start-ups** – Start-ups looking for opportunities to test or showcase ground breaking new concepts in collaboration with the Ontario Science Centre and our extended partner and customer groups.
- **STEAM Enthusiasts** – STEAM Enthusiasts using science, technology, engineering, art, and mathematics to organize communities, build new experiences, and provide learning and mentorship opportunities.
- **Donors** – Donors eager to invest their time and resources in experiences that help shape a better future for the communities they care about.
- **Corporations** – Corporations motivated to engage the public in innovative ways and empower next-generation leaders, ensuring access for all.
- **Non-profits** – Non-profits seeking mission-aligned partners with which to deliver value related to science, technology, and innovation to members of the community.
- **Science Centres** – Science Centres around the world that are seeking to learn and share best practices and resources to improve the experiences of their customers.

Supporting Ontario's Priorities

As an agency of the Government of Ontario reporting into the Ministry of Heritage, Sport, Tourism and Culture Industries (MHSTCI), the Centre is committed to fulfilling its corporate strategic objectives, and to fostering the broader goals of the provincial government and MHSTCI. To optimize Ontario's economic, cultural and social vitality, the Centre will do its part by offering dynamic and broadly-appealing science and technology programming that engages diverse audiences from around the Province and beyond. By providing a safe and engaging environment where families can learn and play, by showcasing Ontario to the world virtually, and by marketing exhibits and other content internationally, the Centre contributes to the financial and cultural double bottom line of the Province. The Centre also nurtures learning, skills development and entrepreneurship, by supporting student success, and by developing programming inspired by and focused on current science news and topics.

Governance and Leadership

The Centre is governed by a Board of Trustees, 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 one or more additional terms. The Chair of the Board is Ann Louise Vehovec. The Vice-Chair is John Carmichael.

The Centre is classified as a Commission Public Body, a former Schedule 1, and agency of MHSTCI. As such, the Centre is governed by the employment frameworks, policies and directives applicable to the Ontario Public Service. There are regular discussions between the Centre and the Ministry regarding corporate powers necessary for the Centre to pursue its business priorities.

The Board is a governing board focused on organizational strategy and priority setting, as well as on strategic issues related to major financial, or operational policy items. The Board is accountable to the Minister of Heritage, Sport, Tourism and Culture Industries; this relationship is detailed in a Memorandum of Understanding.

An orientation is provided to all Board members including discussion of the mission, 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 Heritage, Sport, Tourism and Culture Industries. Information is updated as required. Board members are regularly provided with information about the Centre's programmatic offerings; partnership activities; special events; etc. as context for the organization's goals and decisions.

The Board operates with an Executive Committee and four program committees: *Finance and Operations*; *Development*; *Strategic Oversight (currently under review)*; 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 with MHSTCI and an annual report is approved by the Minister of Heritage, Sport, Tourism and Culture Industries.

The CEO is directly accountable to the Board for ensuring the implementation of Board strategy and directing and managing the organization to achieve its objectives. The CEO also reports to the Deputy Minister of Heritage, Sport, Tourism and Culture Industries to ensure that the Centre operates within the provincial governments approved framework for operational enterprises and agencies including adherence to all Directives and Policies of the Management Board of Cabinet.

2. STRATEGIC BUSINESS PLAN 2020-21

Following the 50th birthday celebrations of 2019, we are looking ahead to the next 50 years of the Ontario Science Centre and how it will have a positive and lasting impact on future generations of Ontarians. Our strategic plan, created in 2017, will remain as the document that guides the work of the Centre. Using this plan, in 2020-21 we will refine the strategic direction for the science centre of the future, confirming the priorities, audiences, structure and resources needed to position the Centre for success. Some of the elements will be adjusted or reprioritized in response to the changes in the world around us. The current elements of the plan are as noted below.

Our Ambition

The three components that comprise our ambition describe what we want to become in the future. This ambition provides the means for coordinated change and aligns the organization around objectives that help us to achieve our vision.

Global leader in lifelong learning

Informal learning is essential to support knowledge of science and positive attitudes about science among the population. Ninety-five percent of our learning takes place outside the classroom. In an ever-changing world, building resilience through lifelong learning is critical to the future of our society. Informal learning is the hallmark of the Ontario Science Centre's offerings and therefore an area where the Centre is uniquely positioned to be a national and global leader.

Vital link in Ontario's education and innovation ecosystems

The contribution of the Ontario Science Centre to fostering a culture of science and innovation can be maximized by linking the Centre more tightly to the rest of the education and innovation ecosystems in the province. Because of its broad reach amongst the general public and K-12 students, the potential impact of the Ontario Science Centre in this area is noteworthy.

Convenor of public dialogue on technology, science and society

Many major societal decisions include a critical science component (e.g., artificial intelligence, personalized medicine, stem cells, etc.). The Ontario Science Centre can play a vital role by convening a broad public dialogue on key aspects of technology, science, and society.

Strategic Engagement Platforms

Our three strategic engagement platforms expand on our strengths and serve as staging ground for delivering our vision, mission, purpose and ambition in the short and medium term.

Collaborative Experiences that transform customers into passionate, driven wonder-seekers and adventurers, and allow communities to explore the things that matter most to them.

21st Century Learning that equips individuals, communities, and institutions with the skills they need to thrive in an environment of constant and rapid change.

Youth Innovation that jumpstarts careers, generates breakthroughs, renews institutions, and helps make Ontario a global centre for innovators.

Through building on our strength as a trusted voice for science learning with a focus on providing opportunities for transformation, we can become a catalyst for a society that is creative, curious, and prepared for a bright future.

Our Standards

The 2020-21 business plan builds on our standards of Innovation, Relevance and Business Viability. We evaluate our impact and offerings against these standards, and they inform our decision-making, our measurements, and the projects we pursue.

Innovation

We will be innovative in our customer offerings, our internal operations, and our partnerships. This will require a diverse set of people, with different skills and approaches to be brought together through a range of activities to unlock the potential of both our staff and our customers. Innovation to us means rethinking our solutions, coming up with new ways to establish relationships with our stakeholders, and creating value for our ecosystem.

Relevance (to the visitors, clients and stakeholders)

Relevance ensures that we always think of our solutions and offerings from our customers' and partners' point of view. Through customer experience evaluations, differentiated value propositions, and creating opportunities for the voices of our customers and partners to be heard, we can remain relevant. Relevance to us also means being recognized as a trusted voice for information pertaining to science and technology.

Business Viability

Being financially sustainable ensures that we can continue to offer experiences in the long term. It means that we must continuously evaluate our offerings to ensure they can deliver value to our customers, partners, and our organization as a whole.

2020-21 Strategic Priorities

Our 2020-21 experiences will spark creativity and innovation through exploration of the inner workings of the mind; the utilization of design thinking and challenges; and discovering math through a brand new lens. The line-up of new and refreshed programming and exhibitions will invite visitors, educators, tourists, industry and partners to celebrate science and invent the future with us.

The Centre operates in one of Canada's most competitive cultural marketplaces and attracts some of the world's most sophisticated and discerning visitors. Building on the new partnerships, programs and brand awareness developed during our birthday year, our 2020-21 offerings will inspire visitors to return to the Centre throughout the year (see Appendix B: Experience Plan). Leveraging innovative solutions deployed during the Centre's closure during the pandemic, we will continue to grow and engage new audiences through our virtual and digital Science Centre offerings. Our primary focus will be on our key demographic of families with children and the learning community.

The Centre will participate as a leader in the Ontario Public Service by identifying and reducing systemic barriers. We will develop frameworks in relation to: diversity, equity, inclusion and anti-racism; environmental practices; and integration of indigenous ways of knowing. Goals and measures, and our progress against them, will be made public to ensure transparency.

We will actively undertake longer term integrated strategic planning across a number of critical program areas and execute a research strategy to ensure we have the information to make evidence-based decisions for our stakeholders that include visitors, staff and supporters.

The Centre will leverage our strategic engagement platforms to contribute to Ontario's priorities to promote and strengthen heritage, tourism and culture industries, support youth skills development, and to make government more efficient.

The Centre will contribute to Ontario's economy by building relationships with tourism partners, start-ups, entrepreneurs and corporations. We will also continue to explore the opportunity horizon by anticipating game changers such as new technologies to present content to our visitors, completion of the Eglinton Crosstown LRT Science Centre stop, and local development of the Don Mills and Eglinton corridor.

Priority Outcomes

Linking to the strategic plan, the Ontario Science Centre will continue on its transformative path to go beyond interactive experiences to become a hub for science, technology and lifelong learning and contribute to government priorities to achieve the following outcomes:

- 1. Customer-focused and collaborative science and technology experiences for families with children to support cultural tourism, economic growth and strong communities**

- a. Deliver exceptional experiences informed by customer feedback, with collaboration and support from private and public sector partners as described in Appendix B, Experience Plan.
- b. Capitalize on the momentum from 50th birthday investments, private sector partnerships and data insights to promote the Science Centre offerings through social media, and increase audiences to the physical and virtual (on line) science centre to support diversified revenue generation.
- c. Create and deliver digital offerings, targeted to families with children, teachers and students, as part of a new virtual science centre experience
- d. Leverage the Centre’s Intellectual Property (IP) and resources to sell products and services to International clients and generate revenues
- e. Seek government and private investment to support world-class science learning experiences including virtual offerings delivered via social channels to key stakeholder groups including teachers and students, and families with children
- f. Launch a new user-focused website to support virtual offerings, drive attendance to our physical site, facilitate e-commerce and recognize donors and partners

2. Leadership in Science, Technology, Engineering and Mathematics (STEM), integrating Art (STEAM) and 21st Century skills to prepare Ontario students to be competitive in the global economy

- a. Refine, develop and deliver daily curriculum-informed programs for students K-12 visiting on-site or virtually in an immersive and engaging environment, and create professional development opportunities for teachers, including:
 - Completing year two of the STEAM Residency Program for 900 students in Grade 6-8;
 - Developing and sharing online STEAM teacher resources in partnership with the Ministry of Education;
 - Developing digital teacher resources for grades K-12 in partnership with the Ministry of Education and Science North
- b. Research, evaluate, and design an outreach plan to engage Ontario students beyond the Greater Toronto Area (GTA) virtually, in-person, or both

3. Opportunities to support, expand and celebrate innovation, skills development and entrepreneurship to prepare Ontario youth for the labour market

- a. Offer virtual courses in innovation and design thinking, for youth ages 11-18 to create and pitch a start-up invention or idea (offered with partners)
- b. Identify and recognize candidates through the Weston Youth Innovation Award program
- c. Continue ongoing curriculum-influencing partnerships with post-secondary institutions

- d. Deliver innovation-driven curriculum through the Ontario Science Centre Science School (OSCSS)
- e. Explore potential partnerships with Ministry of Labour, Training & Skills Development, post-secondary institutions, and others to support education in skilled trades

4. Organizational effectiveness to achieve efficiencies, transformation and sustainability and to ensure a customer-centric culture

- a. Leverage and expand on the success of the 50th birthday campaign to: create a stewardship plan to retain, grow and expand the Major Gift/Annual Giving portfolio and achieve a minimum of \$250,000 annually (new business and pledged); and seek private investment to support physical and virtual world-class science learning experiences including continuation of STEAM Residency Program
- b. Prioritize and pursue digital customer service and system modernization strategy with private and public investment to generate revenues through e-commerce, self-service kiosks, digital signs/pricing boards, and customer relationship management
- c. Supported by the Office of the Public Service Commission Transformation Consulting Services Branch, identify structure and secure skillsets to support organizational success and meet the evolving needs of our community and to implement the Centre’s strategic plan
- d. Invest in leadership development and employee engagement to strengthen resiliency and sustain organizational transformation
- e. Develop and use frameworks (diversity, equity, inclusion and anti-racism; accessibility; Indigenous engagement; environmental practices) to support OPS priorities and inform organizational approaches. Report publicly on measures and outcomes.

Resources Needed to Meet Goals and Activities

External Supports

The Board of Trustees plays an active role in both guiding and supporting the Centre. In addition to personal philanthropic contributions, Trustees leverage their business and personal relationships to make a great impact on our development activities and results area (e.g., volunteer participation is essential for the success of the RBC Innovators’ Ball fundraising event and for attracting larger donations \$5,000+ from private donors). Board members also provide us with advice, a deep source of business acumen and strategic oversight.

The Centre is also supported by additional executive community volunteers including the RBC Innovators’ e-Auction volunteer planning committee. These generous volunteers provide time, advice and contacts, and actively seek support and profile for the Centre to help enhance the resources needed to achieve our mission. The executive volunteers invest significant personal time and energy to support the Centre.

Financial Resources

The Board of Trustees and executive volunteers initiated an ambitious 50th birthday fundraising campaign in 2019 that is comprised of corporate sponsorships, revenue from our 2019 50th Birthday RBC Innovators' Ball, government (Ontario Cultural Attractions Fund) and private foundation grants as well as individual charitable donations of \$50,000. Forty-two organizations and individuals have made commitments to support the Centre at \$50,000 or above, pledged over the next few years. Board trustees will continue to be vital in supporting the stewardship and engagement of these supporters.

The Ontario Science Centre is leveraging the success of the 50th birthday campaign to further engage external supports and partnerships to expand our in-kind resources and revenue streams.

These efforts will secure the financial outlook for the Centre to fund investments in new experiences and program offerings.

The Centre needs to be poised for growth to capitalize on this momentum and the potential opportunities from the transit investments and residential intensification in the Don Mills and Eglinton area for future sustainability. Growth strategies are being developed that will enhance visitor experiences, program offerings and generate revenues to sustain operations and address increasing salary and wage costs and rent costs that are beyond our control.

The Centre is committed to executing revenue strategies to increase business viability. The proposed strategies require investments to:

- Create web-based platforms to support the distribution of virtual content
- Update exhibition experiences with public health guidelines in mind to include touchless experiences and physical distance between visitors
- Continue to grow media contacts and partners to promote the Centre and build awareness of new product offerings and drive visitation to improve revenues
- Ensure the skillset and technologies are available to develop new virtual experiences and programs to engage visitors and support learning at home activities for Ontario families

These investments are essential to achieving market competitiveness and long term sustainability our continued transformation into a state-of-the-art science centre with both physical and virtual world class experiences.

Being financially sustainable ensures that we can continue to offer digital and physical experiences in the long term. It means that we must continuously evaluate our offerings to ensure they can deliver value to our customers, partners and our organization as a whole, especially as attitudes and behaviours change based on the new reality.

Human Resources

The Centre is organized into five branches with a cap of 244 full time equivalents (FTEs) responsible for carrying out the seven days a week operations: Corporate Services and Operations; Science Education; Science Experience and External Relations and; Marketing and Strategic Communications.

Constrained staffing levels continue to restrict the Centre's ability to generate revenue. As an operating business it is essential that the Centre has flexibility to hire up (or down) as demand requires in order to compete in an essentially private-sector labour market.

From April 2011 (the fiscal year in which workforce management reduction strategies began) to April 2019, the Centre has experienced a 17.1% reduction in FTE levels through attrition, surplus, and vacancy management activities.

Staffing levels have gone from 280 Full-time Equivalents (FTEs) in April 2011 to 232 FTEs in April of 2019. The associated FTE cap has been reduced from 305 to 248 during this period and will be reduced to 244 by April 2020 through Transition Exit Initiative (TEI) and Voluntary Exit Program (VEP) exits. By virtue of these reductions, the Centre has established a baseline of internal efficiencies. At our FTE cap of 244, we are at the critical minimum staffing number required to ensure we successfully deliver our business to meet health and safety requirements and the expectations of visitors.

Ongoing and upcoming challenges for the organization as it relates to human resources include:

- The ongoing freeze on external hiring limits the flexibility and timeliness of recruitment of external talent for projects requiring specific skillsets
- The ongoing freeze on permanent hiring weakens the talent pool of competitions, reduces leadership stability within the organization (more than one-third of our managers are acting in temporary assignments or on fixed-term contracts) and increases vulnerability to turnover as employees seek permanent positions elsewhere
- FTE limitations hinder the organization from pursuing revenue-generating activities in excess of its FTE cap
- Market conditions impact the ability to attract technical expertise in some areas (e.g. financial, digital) due to salary constraints, and present labour shortages in others (e.g. trades that support Exhibit Fabrication and Facility Maintenance)
- Impending large scale retirements within the next five years (39.7% of regular employees; 32% of management) and the need for strong internal succession planning and knowledge transfer strategies
- Building on the voluntary exits that occurred in 2019-20, we will continue to transform the organization. Priorities include the acquisition of new skillsets (through hiring or retraining) related to digital content development, production, delivery and evaluation. This is essential to remain viable during a time when the physical science centre is closed and/or public health restrictions about indoor and high-touch environments

continue. Increasing our use of digital technologies, automation and the new science engagement model will enhance our stakeholders' experience and meet emerging customer expectations. We will be partnering with the Office of the Public Service Commission Transformation Consulting Services Branch to review our structure and operations in order to better meet evolving needs.

In addition to giving consideration to specific program area talent/staffing needs to best define our organizational structure, we will also critically review our succession requirements and associated investments in staff learning and development. The commitment to support OPS targets with respect to mentoring and hiring people in identified unrepresented groups will also guide our work.

3. PERFORMANCE MEASURES 2018-19 to 2022-23

Priority Outcome	Output	2018-2019 Target	2018-2019 Results	2019-2020 Results	2020-2021 Target	2021-22 Target	2022-23 Target
1. CUSTOMER-FOCUSED AND COLLABORATIVE SCIENCE AND TECHNOLOGY EXPERIENCES FOR FAMILIES WITH CHILDREN TO SUPPORT CULTURAL TOURISM, ECONOMIC GROWTH AND STRONG COMMUNITIES	Percent of new content delivered by partner and customer co-creation activities	40%	40% POPnology; 100% Art & Science; 50% of Sensory Friendly Saturday; 40% of Nuit Blanche; 100% of Coding Maker Club; 60% of <i>Inventorium 2.0</i>	60% <i>Inventorium 2.0</i> , 70% STEM/STEAM, 10% <i>MindWorks</i> , 75% <i>Life of the Earth</i> , 100% Science Jam, 25% of STEM/STEAM Toolkit (co-creation)	50% new content; Baseline year for web based content	50% new content; Web based content target to be set based on 2020-21 results	50% new content; Web based content target to be set based on 2020-21 results
	Science-related ticketed events	8 on-site 1 off-site	8 on-site	6 sleepovers, summer camp program, 1 <i>Great Conversation</i> on July 20, 2019, 4 single day Winter Camp offerings and 9 single day Science Days Camp during teacher action	Approach to measures and output target under review due to COVID-19 restrictions on large gatherings, program delivery has shifted in great part to virtual channels	12+ or on-site 2 off-site	12+ on-site or online 2 off-site
	New products/services for International Sales clients	2 products	n/a	n/a	2	2	2
	Attendance – Target	Stretch 943,000 Target 926,493	884,837 6% below stretch; 2% below 2017-18 attendance of 900,225	766,487 17% below target; 13% below previous year Due to lower school bookings as a result of the labour disruption in the education sector, the Science Centre closure prior to March Break	205,983	840,000	877,000
	Social Media Reach	96,830	94,409	100,883	111,355	128,058	139,337
	Social Media Engagement Rate (%)	n/a	n/a	n/a	Baseline to be established	TBD based on 2020-21 results	TBD based on 2020-21 results
	Net Promoter Score (NPS) – survey measure of likelihood to recommend NPS = % 9&10 ratings (promoters) – %1-6 ratings (detractors)	66% (± 3.5%)	Not reported	54% A new survey was implemented with changes to the design; new target to be established	Baseline to be established	TBD based on 2020-21 results	TBD based on 2020-21 results

Priority Outcome	Output	2018-2019 Target	2018-2019 Results	2019-2020 Results	2020-2021 Target	2021-22 Target	2022-23 Target
2. LEADERSHIP IN SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM), INTEGRATING ART (STEAM) AND 21ST CENTURY SKILLS TO PREPARE ONTARIO STUDENTS TO BE COMPETITIVE IN THE GLOBAL ECONOMY	Percentage of all programs with a fully integrated and measurable focus on 21st-century learning skills	50%	School and camp programs include 21st-century learning skills	85% of school; 100% camps & Ryerson collaboration curriculum include 21st century learning skills Public programs are being assessed with an action plan to follow	55-100% of all programs	55-100% of all programs	55-100% of all programs
	Access Programs (% of total attendance)	10%	77,762 or 9% of total attendance	94,453 or 12% of total attendance; result impacted by 2-day 50 th Birthday Community Weekend with record attendance of 41,501	5%	10%	10%
3. SUPPORT YOUTH INNOVATION AND SKILLS DEVELOPMENT TO PREPARE YOUTH FOR THE LABOUR MARKET	Number of programs, platforms and activities, with partners and supporters, that develop, mentor and celebrate youth innovation	3+ partner-based events	5 partner based events	Launched next phase of Youth Innovation Award) and 7 partner-based events; 2 University of Toronto events, Ryerson Collaboration, CISCO Connected North Program, Visions of Science, StemNeutral, OSCSS Innovation course	5+ partner-based events, 1 event showcasing youth innovation	5+ partner-based events, 1 event showcasing youth innovation	5+ partner-based events, 1 event showcasing youth innovation
4. ORGANIZATIONAL EFFECTIVENESS TO ACHIEVE EFFICIENCIES, TRANSFORMATION AND SUSTAINABILITY	Total Business Operations Revenues	\$16,215,000	\$17,468,000 8% above target; 1% below 2017-18 revenue of \$17,700,000	\$16,038,000 16% below the stretch goal of \$19,229,000 8% below last year	\$6,620,000	\$16,295,000	\$15,602,000
	Ontario Science Centre Employee Engagement Index relative to OPS Employee Engagement Index	0.96	0.97	1.0	0.95	1.00	1.05

APPENDIX A: FINANCIAL STATEMENTS 2020-21 to 2022-23

The financial plan and forecast includes the three fiscal years 2020-21 to 2022-23, with comparative audited results for fiscal 2018-19 and a projection for the current 2019-20 year. The Centre is forecasting financial pressures for 2020-21 and onward due to the impacts of COVID-19 on the tourism and attraction industry.

However, the attraction industry COVID-19 recovery response rates may not be representative for the Ontario Science Centre due to the high touch interactive nature of the visitor experience and possible ongoing restrictions on mass indoor gatherings. A slower recovery response rate and/or a second wave of COVID-19 would result in further losses in admissions and gate revenues.

Should an economic downturn and closure of the facility continue, sponsorship, donations and membership revenues would be at risk.

The Centre is exploring revenue generation opportunities to reduce the potential deficits. We are leveraging our strategic engagement platforms, developing new partnerships and capitalizing on our intellectual property and resources. The Centre is seeking government and private sector investment to support world-class science learning experiences including virtual offerings to key stakeholder groups such as teachers and students, and families with children.

The major assumptions used in the financial statements presented are:

- The Centre will open its doors in fall 2020.
- Second wave of covid-19 has not been factored in the financial statements.
- The current level of provincial operating and occupancy grants will be unchanged and will continue through to 2022-23, the balance of the planning horizon.
- The ministry repair and rehabilitation projects funding for 2019-20 has been set at \$1.483M. The Centre has estimated total capital spending 2019-20 of \$3.103M from both ministry and self-generated funds including the reserve fund.

Statement of Operations

The MHSCTI operating grant is shown at \$19.364M from 2020-21 to 2022-23. Revenue estimates have been forecasted based on the attendance plan and business centre revenues.

The 2020-21 staffing plan is based on 2019-20 staffing levels. Salaries and benefit estimates are consistent with the current organizational model and have been based on known salary awards and benefit settlements, and employer pension contribution increases by the Ontario Pension Board (OPB) over the next two years.

Other Direct Operating Expenditures (ODOE) includes the Charge for Accommodation (CFA) to Infrastructure Ontario (IO) of \$4.814M for the annual 2020-21 lease expense. The ministry funds \$3.888M of the lease amount.

As well, included in Other Direct Operating Expenses (ODOE) are business centre, general operations and occupancy expenses. For 2020-21, business centre and general operations expenses have increased slightly over 2019-20 actuals to support the development of a virtual science centre, online resources and tools to support families at home and educators and fund safety measures to prepare the facility and modify some exhibits.

Table 1. Statement of Operations (\$ 000s)

Statement of Operations For the Year Ended March 31st	Audited 2018-19	Projected Actual 2019-20	Plan 2020-21	Forecast 2021-22	Forecast 2022-23
Revenue					
Province of Ontario Grants					
Operating	19,659	19,364	19,364	19,364	19,364
Other Grants	652	852	200	600	600
	<u>20,311</u>	<u>20,216</u>	<u>19,564</u>	<u>19,964</u>	<u>19,964</u>
Business Operations Revenue					
General Admission & Parking	5,320	4,596	1,403	5,514	5,514
Business Centre	12,148	11,442	5,217	11,181	11,181
Total Revenue	<u>37,779</u>	<u>36,254</u>	<u>26,184</u>	<u>36,659</u>	<u>36,659</u>
Direct Operating Expenses					
Salaries, Wages and Benefits	21,665	21,175	22,290	22,220	22,220
Other Direct Operating Expenses (ODOE)					
Charge for Accommodation* Business Centres & General Operations	5,223	5,418	5,386	5,363	5,363
	<u>9,173</u>	<u>9,515</u>	<u>11,809</u>	<u>9,029</u>	<u>9,029</u>
Total Expenses	<u>36,061</u>	<u>36,108</u>	<u>39,485</u>	<u>36,612</u>	<u>36,612</u>
Net Income (Loss) Before Amortization	<u>1,718</u>	<u>146</u>	<u>(13,301)</u>	<u>47</u>	<u>47</u>
Less:					
Amortization of Deferred Capital Contributions	1,504	1,088	1,280	1,408	1,549
Amortization of Capital Assets	(2,220)	(2,429)	(2,203)	(2,424)	(2,666)
	<u>(716)</u>	<u>(1,341)</u>	<u>(923)</u>	<u>(1,016)</u>	<u>(1,117)</u>
Net Income (Loss)Year	<u>1,002</u>	<u>(1,195)</u>	<u>(14,224)</u>	<u>(969)</u>	<u>(1,070)</u>

*The Centre is requesting forgiveness of the base rent to mitigate the direct operating costs.

Table 2. Statement of Financial Position (\$ 000s)

Statement of Financial Position As at March 31st	Audited 2018-19	Projected Actual 2019-20	Plan 2020-21	Forecast 2021-22	Forecast 2022-23
Assets					
Current					
Cash	12,348	12,798	-	-	-
Cash—Internally Restricted Reserve Fund	3,103	951	47	47	47
Accounts Receivable	944	1,497	700	800	800
Prepaid Expenses	537	738	600	600	600
Inventory of General Stores	104	87	90	90	90
	17,036	16,071	1,437	1,537	1,537
Capital Assets (Net)	9,948	10,622	11,964	10,540	8,874
Total Assets	26,984	26,693	13,401	12,077	10,411
Liabilities and Net Assets					
Current Liabilities					
Bank Indebtedness	-	-	3,595	4,541	4,594
Accounts Payable and Accrued Liabilities	4,056	3,210	1,993	2,000	2,000
Deferred Revenue	3,692	2,345	2,300	2,500	2,900
Due to Ontario Infrastructure and Lands Corporation	835	1,881	835	835	835
Due to the Province of Ontario	1,304	2,540	1,800	1,200	1,200
	9,887	9,976	10,523	11,076	11,529
Long-term Liabilities					
Accrued legislated employee benefit obligation	2,450	2,356	2,150	2,050	1,950
Deferred Capital Contributions	6,822	7,731	8,321	7,512	6,563
	9,272	10,087	10,471	9,562	8,513
Total Liabilities	19,159	20,063	20,994	20,638	20,042
Net Assets					
Invested in Capital Assets	3,126	2,891	3,643	3,028	2,310
Internally Restricted Reserve Fund	3,103	951	47	47	47
Accumulated Surplus	1,596	2,788	(11,283)	(11,636)	(11,988)
	7,825	6,630	(7,593)	(8,561)	(9,631)
Total Liabilities and Net Assets	26,984	26,693	13,401	12,077	10,411

Table 3. Statement of Cash Flows (\$ 000s)

Statement of Cash Flows for the Year Ended March 31st	Audited 2018-19	Projected Actual 2019-20	Plan 2020-21	Forecast 2021-22	Forecast 2022-23
Cash Flows from Operating Activities					
Net Income / (Loss) for Year	1,002	(1,195)	(14,224)	(969)	(1,070)
Adjustments for items not requiring an outlay of cash					
Reduction of accrued employee benefit Obligation	(371)	(94)	(206)	(100)	(100)
Amortization of capital assets	2,220	2,249	2,203	2,424	2,666
Amortization of deferred capital contributions	(1,504)	(1,088)	(1,280)	(1,408)	(1,549)
Changes in non-cash Working Capital	134	(648)	(2,115)	(493)	400
	1,481	(596)	(15,622)	(546)	347
Cash Flows used in Capital Activities					
Capital Asset Acquisitions	(2,751)	(3,103)	(3,545)	(1,000)	(1,000)
Cash Flows from Financing Activities					
Deferred Capital Contributions	-	1,997	1,870	600	600
Net Change in Cash for the Year	(1,270)	(1,702)	(17,297)	(946)	(53)
Cash, beginning of year	16,721	15,451	13,749	(3,548)	(4,494)
Cash, end of year	15,451	13,749	(3,548)	(4,494)	(4,547)
Cash Consists of:					
Cash	12,348	12,798	(3,595)	(4,541)	(4,494)
Cash – Internally Restricted Reserve Fund	3,103	951	47	47	47
Cash, end of year	15,451	13,749	(3,548)	(4,494)	(4,547)

APPENDIX B: EXPERIENCE PLAN

Building from the strategic plan and capitalizing on the enhanced level of experiences offered in 2019-20 in celebration of our 50th birthday, the Centre's rolling three-year experience plan will include strategies to drive onsite attendance and virtual engagement from core visitor groups; maximize and diversify revenues and efficient use of resources, and advance the Centre strategic goals. All offerings will be confirmed through the established evaluation framework and be informed by feedback from visitors and stakeholders.

This will be done through:

- targeted Centre renewal leveraged to increase relevance to Centre visitors and create new rental and sales products for International Sales
- content partnerships to create new collaborative experiences
- programming and events that support strategic engagement platforms and revenue generation
- incoming temporary offerings (exhibitions and films) aligned with the strategic plan
- alignment of internal resources to maximize the impact
- early engagement of visitors, stakeholders and potential supporters to ensure relevance and funding

Specifically, over this period of time the Centre will:

- significantly renew at least one exhibition hall
- pursue rentals for the new travelling exhibition
- create a dedicated maker space/partner co-creation space
- evaluate and re-establish its approach to communicating current science
- establish a summer teacher institute
- pilot an outreach program for Ontario students
- develop a robust catalogue of digital offerings offered through various online channels

In 2020-21, the Centre will offer a full range of exhibits, programs, films and events that will align with our business and strategic goals, drive attendance, and leverage the increased awareness and support that came from our milestone Birthday celebrations.

Films

At least five films will be in rotation in the Dome theatre throughout 2020-21. ***Back from the Brink: Saving Animals from Extinction***, launched in late 2019-20 will continue into 2020-21. ***Volcanoes***, launched in Q3 2019-20 will continue into 2020-21 as will ***Great Bear Rainforest***, ***Oceans*** and ***SuperPower Dogs***. ***A Beautiful Planet***, a slightly older film was added to the schedule last fiscal for school groups because of its strong links to space, environment and the curriculum, and may be considered for the weekday schedule but pending the return of school groups. Based on visitor evaluations and new film availability, one or two current films will be replaced in Q4.

Exhibition Experiences

MindWorks, a Centre created and fabricated exhibition opened in late Q2 2019-20 will continue to be featured in our Great Hall through to Q3 2020-21. Featured (temporary) exhibitions are chosen to complement our permanent exhibition halls, programs and films; and to drive membership sales and visitation from families, tourists and groups. Featured exhibitions in 2020-21 will include **Dinosaurs in Motion** in Q2 and Q3; **Crochet Coral Reef** in Q3; and **Planet Ice** and **Beyond Human Limits** in Q4.

Programming & Events

Family market

- Virtual Camp Workshops offered for ages 5-10 for the month of August
- Sleepovers – four to five events where up to 700 participants have an evening full of science programming then bunk down for the night and sleep among the exhibits;
- Holiday Camps – one-day camps offered during the December/January break for children aged 5-12
- March Break Camp – a full week of science programming for children aged 5-12, including exhibition exploration and IMAX films
- A full suite of weekend workshops and courses geared toward Science Technology Engineering Art and Math pathways for families and children ages 6-18 offered throughout the year

Education market

In addition to ongoing programming for students in grades Kindergarten to Grade 12 informed by the Ontario Science & Technology curriculum, programming for this customer group will also include:

- STEAM Residency Program continues in Q4, culminating with a Teacher Institute in Q4;
- Programs offered in schools in the Halton District School Board for students in grades 4-6, in partnership with Education Arts Council continues in Q1;
- Cross-curricular and customized options for teachers and students;
- Professional Development workshops for Ontario teachers focusing on science & technology themes through the lens of 21st-century skills; and
- Special Programs related to career paths and mental wellness.
- Curriculum resources delivered virtually through the Centre's digital Learning Resources hub

For all customers offered onsite and/or online

- *Great Conversations* Speaker Series – Q1 offering will align with the **MindWorks** exhibition and will feature a three-part series with a variety of guest speakers;
- Demonstrations and Hands-On workshops – themed throughout the year to complement temporary exhibitions and featured films;
- Featured programming to highlight days of significance (such as Earth Day; International Science Centre and Science Museum Day; and International Day of Women in Science; among others) is delivered throughout the year;

- Programming focused on the topic of Climate Change and the Environment launching on the 50th Anniversary of Earth Day on April 22 and continue through 2020;
- Sensory-friendly programming takes place on the first Saturday of every month, offered in partnership with the Geneva Centre, among others;
- *Research Live!* program presented with the support of partners such as the Hospital for Sick Children and Toronto universities.

APPENDIX C: MARKETING & COMMUNICATIONS PLAN

Marketing and Strategic Communications Plans

The Ontario Science Centre, one of the world's first interactive science museums, is known for sparking curiosity, nurturing innovation, and engaging interest in science and technology. During this period of rapid change and transformation, the Ontario Science Centre will continue to play a vital role in inspiring passion for science at an early age and encouraging thousands of visitors to experience science and technology through compelling interactions.

In 2020-21 the Centre will further transform marketing and communications strategies and tactics by successfully leveraging our brand's most distinctive elements with our target markets. Informed by data-driven strategies and insights, our activities will directly drive and support ambitious annual and long-term online and onsite attendance and revenue goals in an increasingly competitive landscape. The Centre will continue to develop our compelling and relevant value proposition for our visitors, as well as raise our profile as a key contributor to science culture that is worthy of corporate and individual donor support.

Objectives

- Respond to the growth in Internet and social media usage; continue to shift resources to digital, including the redevelopment of the Centre website, e-commerce and marketing channels that deliver the strongest Return on Investment (ROI).
- Continue to implement the refreshed brand identity and the *Ask. Test. Repeat.* brand campaign across channels and lines of business to create engagement and increase attendance and revenues.
- Drive attendance and revenue in key domestic and international market segments through the execution of direct sales, marketing, partnerships and promotions Nurture existing and build new relationships and partnerships with academia, corporations, media, private sector, government, donors and influencers that will help us broaden our reach.
- Build profile and demonstrate the impact of the Centre's contribution to learning, science literacy and innovation on a local, provincial, national and international scale.
- Continue to build brand equity by extending our new brand identity framework across all internal and external marketing and communication products and platforms.

Marketing and Strategic Communications Strategies

- Create a modern, mobile and customer focussed website that reflects the refreshed brand identity and is effective with Business to Consumer (B2C) and Business to Business (B2B) markets. The new website will improve online engagement metrics,

provide a demonstrably better mobile experience, and drive customers through the e-Commerce process more efficiently.

- Further extend and integrate the *Ask. Test. Repeat.* brand campaign in marketing, advertising and on-site experiences.
- Develop a long-term research and evaluation strategy to inform business decisions, measure results and be responsive to customer preferences and feedback; leverage data and insights to more precisely target consumers and media channels, yielding the greatest return on investment.
- Develop and execute a discount and promotions strategy that will target key markets, attract new audiences and increase revenues.
- Build new relationships with public, private and non-profit partners to diversify and enhance offerings and promote the Ontario Science Centre to new audiences.
- Implement an integrated digital content strategy that supports a robust virtual Science Centre experience and builds awareness of the Centre, its offerings and the importance of science across social media, digital and other channels.
- Leverage successful media partnerships established during the 50th birthday year to maximize marketing and communications reach, drive revenue and attendance.
- Develop a strategic communications strategy to support fundraising and stakeholder engagement.
- Collaborate with internal and external stakeholders to make the visitor experience more cohesive, and explore additional opportunities for membership acquisition, repeat visitation, online audience engagement and revenue generation in our other program offerings.
- Drive education bookings and group sales, and develop a growth and retention strategy for our B2B customers.
- Undertake an analysis of our place in Toronto's tourism market and work with partners to develop a strategy to attract more domestic and international tourists to the Science Centre.

APPENDIX D: 2020-21 ATTENDANCE PLAN

	April	May	June	July	August	September	October	November	December	January	February	March	Total
Science Centre Exhibits													
Total Science Centre Exhibit	0	0	0	0	0	0	6,968	12,280	23,982	35,059	39,577	74,801	192,647
OMNIMAX Theatre Admissions													
Total OMNIMAX	0	0	0	0	0	0	1,062	2,967	4,205	3,918	5,686	10,704	28,543
Less OMNI Combo Sales	-	-	-	-	-	-	(844)	(2,569)	(3,477)	(3,127)	(4,674)	(9,105)	(23,796)
OMNI Only Admissions	0	0	0	0	0	0	218	398	728	791	1,012	1,599	4,746
Net Retail Admissions	0	0	0	0	0	0	7,186	12,678	24,710	35,850	40,569	76,400	197,393
Special Categories													
Total Special Categories	0	0	0	0	0	0	730	1,546	2,511	763	1,238	1,802	8,590
Total Attendance	0	0	0	0	0	0	7,916	14,224	27,221	36,613	41,807	78,202	205,983

APPENDIX E: ENVIRONMENTAL SCAN

Canada's Economic Outlook

Canada's economy is on the path to recovery. Employment rose 952,000 or 5.85 in June 2020. Job creation was concentrated in services, part-time and low-wage jobs—a partial recovery in segments that were hardest hit by the pandemic. Despite the gains in June, Canada's economy still has a long road back to recovery. Employment is still down 1.8 million when compared to pre-pandemic levels, with the largest decreases in industries that will not recover quickly. The unemployment rate fell to 12.3% in June, a decline from the 13.7% in May. (Renner, Cory, 2020).

Ontario's Economic Outlook

As the province with the second worst COVID-19 outbreak, Ontario is lagging behind the other provinces in recovery. Ontario was the only province that didn't record a job gain in May with unemployment at 9.6% versus 5.6% in 2019. Employment also fell more than the rest of the country during the outbreak with a -6.0% change over last year. As much of the province moves into Stage 2 of re-opening job market recovery is expected to follow.

Vehicle exports plunged by 90%. Fortunately, auto plants came back in May, with production likely to ramp up. In tandem with an improving U.S. economy, this should support a snap-back in exports in the second half of the year.

Ontario has experienced the steepest decline in home sales since the onset of the pandemic. The province's formerly strong population growth is expected to slow significantly in the near term keeping home sales subdued, putting a significant damper on price growth after double-digit annual gains to begin the year.

Substantial government support is helping to cushion the blow from COVID-19. The provincial government has committed to support totalling around 3% of GDP. At the same time, the province's large financial services sector is buffering the jobs market, with employment in this industry roughly flat since the onset of the pandemic. (TD Economics: Carnaci, Burleton, Sondhi, & Abdelrahman, 2020).

COVID-19

COVID-19 has seen a significant negative economic impact causing noticeable changes in public behaviour.

- 42% of Canadians and 46% of Ontarians are worried about losing their jobs
- 35% of Ontarians are likely to avoid travel even within their own province (Ipsos, 2020)
- People are staying closer to home and preferring to make day trips in their own vehicles versus using public transit

- Clear cleaning, physical distancing and other safety protocols are important to customers
- Public Health physical distancing restrictions and slow reopening of the province is going to impact attendance and building capacity to host visitors

APPENDIX F: RISK ASSESSMENT AND MANAGEMENT

The Centre maintains a risk management strategy with respect to relevant business, financial and legal risks. These risks are rated based on likelihood to occur and impact on the Science Centre.

		LOW (Scores of 1-5)	MEDIUM (Scores of 6-10)	MEDIUM-HIGH (Scores of 11-19)	HIGH (Scores of 20-25)	
LIKELIHOOD	5 ALMOST CERTAIN				LOW ATTENDANCE	FINANCIAL PRESSURES
	4 LIKELY			NO ACCESS	LOW STAFFING NEW SALES NEGATIVE PUBLIC PERCEPTION OF HIGH TOUCH VENUE	
	3 POSSIBLY	THIRD PARTY DAMAGES		FIPPA	BUILDING CLOSURE CONTRACT DELIVERY	
	2 UNLIKELY		STAFF ABSENCES			
	1 RARE				FRAUD	SECURITY BREACH IT FAILURE
		1 INSIGNIFICANT	2 MINOR	3 MODERATE	4 MAJOR	5 CRITICAL
		IMPACT				

Risk	Related Strategic Priority	Risk Rating		Mitigation Strategy
		Likelihood	Impact	
FINANCIAL RISKS				
Financial pressures due to impacts of COVID-19. The Centre's closed its doors on March 14, 2020 resulting in significant loss in revenues.	Organizational Effectiveness to Achieve Efficiencies, Transformation and Sustainability.	Almost Certain	Critical	Continue to monitor fiscal outlook. Exploring revenue generation opportunities. Seeking additional funding and financial relief from the government to support operations.
		HIGH		
STRATEGIC RISKS				
Low attendance due to changes in market conditions (i.e. increased competition, unfavourable visitor experiences, economic factors; restrictions on class field trips due to COVID-19 and; international health (i.e. COVID-19) and/or security issues) preventing achieving strategic goals.	Organizational Effectiveness to Achieve Efficiencies, Transformation and Sustainability. Total attendance goal of 205,983.	Almost Certain	Major	Maintain virtual presence through digital, e-news and social media channels to maintain connection to visitors and stakeholders. Identify opportunities to generate revenue through content piloted through virtual science centre. Adjust product/programmatic offerings and operations to create a safe visitor and staff experience. Use visitor feedback to inform decisions about product and promotional offers, and online content. Extend Membership expiry dates to maintain customer goodwill for the length of Centre closure due to COVID-19. Offer additional incentives to members. Recent visitor surveys indicate, the Science Centre has a strong brand and public support. Monitoring and reviewing tourism industry indicators and benchmarks to determine impacts. Move school programs to exclusively virtual offerings for 2020-21 school year and seek funding from government and school boards to support this work, pivot to online pre-registered paid courses and workshops to ensure revenue streams continue.
		HIGH		
OPERATIONAL / SERVICE DELIVERY RISKS				
Building closures or restrictions due to required building/fire code upgrades, unforeseen repairs and/or asbestos abatement resulting in impacts to operations and the quality of experience offered. Financial risk due to equipment repairs, deferred maintenance and Capital Projects not supported by the ministry.	Meeting admission attendance and revenue targets.	Possibly	Major	Determine short and long term capital repairs through an asset management system. Apply for Ministry Capital funding to support major projects. Work with the landlord (IO) and the facility manager (CBRE) to ensure buildings are maintained. Internal prioritization of projects to ensure that finances are appropriately directed. Preventive maintenance in place to extend asset life.
		MED-HIGH		

Risk	Related Strategic Priority	Risk Rating		Mitigation Strategy
		Likelihood	Impact	
No access / difficult access to the Centre due to major LRT construction activities and local development at Don Mills and Eglinton resulting in reduced attendance and contributing to negative visitor satisfaction.	Meeting admission attendance and revenue targets.	Likely	Moderate	Continue to work with Metrolinx/Crosslinx Transit to avoid closures during peak attendance periods and the City of Toronto to assess and mitigate traffic flow issues.
		MED-HIGH		
Site security breach resulting in public safety threat and significant site closure.	Maintenance of health and safety standards for staff and visitors; meeting revenue targets.	Rare	Critical	All Security staff trained in emergency procedures and first aid. Close liaison with police, Emergency Task Force and Canadian Military. Extensive CCTV and Access control system monitored on a 24 hour basis. Physical Threat Risk Assessment was performed in July 2020.
		LOW		
Insufficient staffing resources, structure or budget to execute reopen plans (including new program and digital content creation, remote and onsite workforce) due to financial and organizational structure challenges, resulting in lower quality or delayed delivery of experiences.	Organizational Effectiveness to Achieve Efficiencies, Transformation and Sustainability. Performance excellence through commitment to goals & measures; and ongoing improvement of business processes and practices with a commitment to transform radically where needed.	Possibly	Major	Centralized planning for staffing requirements due to COVID-19 related measures related to reopening the Centre. Create capacity through new hires and where possible, re-assigning staff to support the virtual Science Centre experience. Undertaking an organizational review to ensure resources align with our Strategic goals - especially in light of new operating realities. Investing in tools to support a remote workforce.
		MED-HIGH		
Inability to effectively acquire new and deliver on existing sales of exhibits and other products due to COVID-19 related travel restrictions, clients cancelling bookings and fabrication delays resulting in reduced performance, delayed delivery, more complicated installations and potential revenue loss.	Total annual revenue from earned and MHSTCI contributed sources of \$26.2M.	Possibly	Major	Leveraged the in-house talent and expertise around exhibit installation to deliver a remote installation for European client in April. Fine tuning this model for use with other clients. Seeking local clients to our host travelling exhibitions avoiding cross-border travel. Will consider incentives (reduced pricing, etc.) to secure leases. Exploring alternative ways to promote our products through virtual webinars for the Science Centre industry and exhibiting virtually at trade shows and conferences (i.e. Association of Science and Technology Center's Conference in October).
		MED-HIGH		
Negative public perception about the safety of hands-on, high-touch	Total annual revenue from earned and MHSTCI	Possibly	Major	Modifying exhibits where possible to address the high-touch elements and creating space to allow for physical distancing.
		MED-HIGH		

Risk	Related Strategic Priority	Risk Rating		Mitigation Strategy
		Likelihood	Impact	
experiences due to COVID-19 concerns, resulting in reduced attendance (and revenue).	contributed sources of \$26.2M. Total attendance goal of 205,983.	MED-HIGH		Preparing a comprehensive marketing and communications strategy focused on the many measures undertaken by the Centre to ensure visitor safety including a website and video outlining what people can expect during their visit, raising the visibility of our cleaning practices onsite by identifying cleaning staff and incremental hygiene measures (additional hand sanitizing stations, cleaning schedule, etc.).
GOVERNANCE / ORGANIZATIONAL RISKS				
Inappropriate use of information, funds or influence due to inadequate oversight and management controls resulting in possible conflict of interest or fraud.	Organizational Effectiveness to Achieve Efficiencies, Transformation and Sustainability. Performance excellence through commitment to goals & measures; and ongoing improvement of business processes and practices with a commitment to transform radically where needed.	Rare	Major	Multiple channels of oversight including; Board of Trustees, the Finance & Operations Committee and participation in the OPS Certificate of Attestation process. All staff are governed by the OPS Oath of Allegiance and Ethics Framework. Established processes and procedures that include oversight and segregation of duties to define accountability of internal controls including physical and logical access control systems.
WORKFORCE RISKS				
Staff, Management and Executive absences related to COVID-19 (positive cases, self-isolation, child/dependent care obligations, etc.) resulting in the inability to deliver products, services and organizational guidance.	Organizational Effectiveness to Achieve Efficiencies, Transformation and Sustainability.	Unlikely	Minor	Many Employees currently working remotely. Upon reopening, only employees essential to deliver the on-site experience will return to work following updated health and safety protocols relating to physical distancing, facial coverings, use of personal protective equipment, shift rotation, self-isolation when sick, etc. Plans are continually informed by the Ministry of Health, Chief Medical Officer of Health and Public Health Officials.
Inadequate staffing capacity to successfully execute contract deliverables and changes required to on-site exhibits due to COVID-19 related staffing restrictions resulting in reduced satisfaction among sales clients and visitors.	Organizational Effectiveness to Achieve Efficiencies, Transformation and Sustainability	Possibly	Major	Staff scheduling with necessary COVID-19 related restrictions is being carefully considered to include shift rotations, staggered shifts, physical distancing, limiting number of staff in enclosed spaces, facial coverings, PPE, etc. Client relationships being managed through ongoing conversation around current capacity issues and adjusted deliverables and timelines.
INFORMATION & TECHNOLOGY RISKS				
		Rare	Critical	

Risk	Related Strategic Priority	Risk Rating		Mitigation Strategy
		Likelihood	Impact	
IT equipment failures due to age of equipment resulting in lost productivity for some/all of organization.	Organizational Effectiveness to Achieve Efficiencies, Transformation and Sustainability	LOW		Equipment replacement schedule in place to reduce likelihood of equipment failure. The Centre uses redundancy on key systems to provide immediate fail over in the event of a system failure. Uninterruptible power supplies are used to provide back-up power and power conditioning while the diesel generators are used to power mission critical systems. Recent improvements in technology have allowed us to increase availability, uptime and resilience to support employee productivity and sustained service levels for larger numbers of remote users. A continued focus on streamlined configurations, redundant equipment and scalable solutions will allow continued improvements in the manageability of our critical systems and communications capabilities.
LEGAL / COMPLIANCE RISKS				
Third party injury or damages resulting in legal action.	Organizational Effectiveness to Achieve Efficiencies, Transformation and Sustainability	Possibly	Insignificant	The Centre maintains Commercial General Liability coverage with a \$20.0M aggregate to cover any damages arising from 3 rd party actions. The Centre's financial liability is limited to \$2,500 per claim. Current CGL policy does not have exclusions for COVID-19.
		LOW		

Operational Contingency Plans

The Centre 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, and emergency response.

Fire Safety – The Centre has an approved Fire Plan that is fully coordinated with Infrastructure Ontario and Toronto Fire Services. The Plan provides guidance on all of the Centre’s operations and programs. The Fire Plan is reviewed annually as per the Ontario Fire Code. A Fire Safety e-learning course was developed and implemented throughout the Centre. A new Emergency Evacuation Plan was completed and shared with staff. Annual fire drills are conducted to test and evaluate evacuation procedures. Preventive maintenance is undertaken annually.

Health and Safety – The Centre maintains an employer-employee JHSC that ensures that all aspects of the Centre’s operations are reviewed and operated according to applicable legislation. Regular inspections of the site are conducted. Potential hazards are identified at the management and staff levels. Engineering and administrative controls are developed and implemented as per OPS guidelines, OHS legislation and specific site safety needs. Recent Centre procedures and training include Confined Space and Respirator Protection Program; Working from Heights; lifting devices; and Health Safety Certification for identified Managers, Lead Hands and Supervisors.

Visitor Health and Safety – The Centre 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 Centre policy. All visitor injuries are recorded by the Centre’s Security staff 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. This includes but is not limited to Animal Care committee and protocols to ensure animal care is in place.

Financial Management Strategies – The Centre monitors the financial outlook and continues to explore revenue generating opportunities and efficiencies to be financially viable. The Centre works with its partners and stakeholders to achieve positive financial results to support operations and further the investments in the Centre’s strategic priorities.

Financial Reports – Revenue and expenditure performance is reviewed monthly and reported quarterly to the Board, including a reforecast to year-end. Revenues and attendance are monitored on an ongoing basis by Management. Significant negative variance from plan will

result in changes to variable staffing deployment, possible program cuts, and centralized controls of expenditures.

Additional strategies are employed to mitigate risk as follows:

Staffing Controls – For 2020-21 planning purposes, the FTE cap is 244. Staffing requests are recommended by the branch VP and approved by the CEO.

Foreign Currency – To date, the primary foreign exchange risk for the Centre is the US dollar with respect to the Canadian dollar, as a result of its International Sales operations. To minimize the impact of fluctuations, the Centre maintains a US dollar bank account both pay for certain services in US dollars and receive US dollar revenues. From time to time, the expected timing of US dollar receivables and payables are estimated, and the extent of the Centre’s natural hedge of US dollar exposure is determined.

Third-party Relationships

The following third parties (specifically identified or groups) are relevant during 2020-21.

Name/Type	Nature of Relationship	Governed by
MHSTCI	Governance, primary funder	MOU
Infrastructure Ontario (IO)	Landlord; Building Operation and Renewal	Accommodation Agreement
Compass Group Canada Ltd.	Food Service Operations	Contract; expires 2022
Eurest Services	Cleaning Service Operations	Contract; expires 2019, procurement underway
Edelman Canada	Public Relations and Communications Agency	Contract; expires 2020
Various suppliers	On-site services	RFB/Tender and Contract
International Sales clients	Purchaser of exhibit services	Contract
Sponsors	Content and funding partners	Contract
Preferred Caterers	Food service providers for rental clients	Contract; expires 2023

Name/Type	Nature of Relationship	Governed by
Toronto District School Board (TDSB)/Toronto Catholic District School Board (TCDSB)	Partnership/Funder	Ongoing Contract/Agreement
Government Project Grants	Project-specific grants	Granting Agreements
City of Toronto	Landowner	Lease Agreement