

ONTARIO SCIENCE CENTRE

2021–22

BUSINESS PLAN



**ONTARIO
SCIENCE
CENTRE**

An agency of the
Government of Ontario

TABLE OF CONTENTS

EXECUTIVE SUMMARY	3
1. CORPORATE OVERVIEW	6
Strategic Plan	6
What Motivates Us	6
<i>Vision</i>	6
<i>Mission</i>	6
<i>Purpose</i>	6
<i>Our Mandate</i>	7
What Guides Us.....	7
<i>Our Ethos</i>	7
<i>Our Standards</i>	8
<i>Our Relationships</i>	8
Supporting Ontario's Priorities	8
Governance and Leadership	10
2. STRATEGIC BUSINESS PLAN 2021-22	11
Strategic Priorities	11
Strategic Engagement Platforms	12
Our Frameworks	12
Diversity, Inclusion and Anti-Racism.....	12
Indigenous Ways of Knowing	12
Accessibility	13
Commitment to the Environment.....	13
Our Standards	13
Innovation	13
Relevance (to the visitors, clients and stakeholders).....	13
Business Viability	13
2021-22 Overarching Strategies	14
Priority Outcomes	15
APPENDIX A: FINANCIAL STATEMENTS 2021-22 to 2023-24	24
APPENDIX B: EXPERIENCE PLAN	28
APPENDIX C: MARKETING & COMMUNICATIONS PLAN	32
Marketing and Strategic Communications Plans	32
Objectives.....	32
APPENDIX D: 2021-22 ATTENDANCE PLAN	35
APPENDIX E: ENVIRONMENTAL SCAN	36
APPENDIX F: RISK ASSESSMENT AND MANAGEMENT.....	37
APPENDIX G: HUMAN RESOURCES PLAN.....	45
APPENDIX H: INFORMATION TECHNOLOGY (IT) SERVICE DELIVERY PLAN	48

EXECUTIVE SUMMARY

At the Ontario Science Centre (Science Centre), we are deeply committed to our mission of using science and technology to create a more curious, creative and resilient world. Resilience and creativity are needed now more than ever to respond to the challenges that the world is facing and to support the citizens of Ontario.

When the Science Centre closed its physical doors in March 2020 due to the COVID-19 pandemic, we quickly pivoted: we realigned our priorities, goals and resources to plan and launch new virtual Science Centre experiences. We supported the Ministry of Education and teachers and students across the province in a brand new way as a valued provider of at-home science learning and we broadened our scope so we could engage with audiences virtually throughout the province.

Key achievements in 2020-21 include:

- Creation of website hub of resources for parents with children including Do-It-Yourself (DIY) experiments, films, resources and activities
- Development and delivery of a catalogue of curriculum-linked virtual school programs in English and French for students learning from home or in the classroom
- Working in partnership with Science North and the Ministry of Education to deliver grade-specific, curriculum-connected resources for teachers to use with students; video presentations with corresponding PDFs with instructions and extension activities for use in the classroom
- Calendar of virtual events and activities – including Sensory Friendly Saturday offerings; Ask a Scientist and Facebook Live events; virtual star parties
- Launching a user-focused, modern website providing much needed improvement for our customers and partners
- Offsetting lost revenues from closure and supporting other provincial economic sectors by renting out facility to production companies for film and television shoots
- Generating over \$200,000 (net) from RBC Innovators' e-auction
- As part of revenue generating contracts continued research, design and fabrication work on projects for local and international clients.

In June 2020, the Science Centre made a public commitment to diversity, inclusion and anti-racism and shared the next steps on a path towards becoming an anti-racist science centre.

We are positioning the Science Centre for a strong reopening of our physical site as we reimagine our future. That future includes extending our reach more broadly in Ontario and beyond, and working with emerging creative industries to create cutting-edge offerings, from state-of-the-art online experiences, to virtual reality tours, to novel immersive experiences, online shows and demonstrations.

As a trusted source of information and a beloved Ontario institution, the future also includes a continued role in communication and dialogue related to current science, including COVID-19 disinformation and mental health.

We are also reaching out in more direct ways to our communities, both hyper-locally and provincially. As we focus on broadening our reach across Ontario and beyond, we are also striving to be a community anchor in our Toronto neighbourhood and we recognize the important role we play in community engagement. We strive to be a destination that's welcoming to all visitors and accessible, regardless of means. And we will be a major destination for Ontarians from all corners of the province as they plan safe staycations and set out to rediscover their exciting province.

We embrace the important role we will play in the province's economic recovery. As a driver of STEM learning, our unique and engaging experiences make us an appealing culture and tourism destination for local and international audiences. We look forward to continuing to make vital contributions to our sector's double bottom line of economic and social health to make Ontario the best place to live, learn, work, visit and play. Our new set of strategic priorities will position us for this critical work to recovery and growth. Below, we articulate a set of new strategic priorities that will position us for this critical work.

We will:

- *Serve as a vibrant hub of innovative partnerships focused on science education and engagement.*
- *Drive awareness, engagement and participation in science and innovation in everyone we serve, helping to build science capital in our society and supporting strong citizenship.*
- *Broaden our reach by serving as a premier destination in the province's tourism landscape and contributing to a strong Ontario economy.*
- *Increase organizationally resiliency, nourishing the culture, develop and acquire talent and resources to deliver our priorities and optimize our financial sustainability.*

Our work will be guided through the development and use of frameworks that support our commitments to:

- Diversity, Inclusion and Anti-Racism
- Indigenous Ways of Knowing
- Accessibility
- Environmental Sustainability

We believe understanding our communities—and what it means to be welcoming and accessible—will be an important part of how we execute our vision. We believe the Science Centre is vitally relevant not just in today's world but in our shared future.

Our first 50 years have provided us with an incredible foundation on which to build the Science Centre for that future. We are excited about the role we play with our visitors as well as within the education ecosystem. We want all Ontarians to think of the Science Centre as their science centre, with the ability to create an experience for themselves that is different from the visitor who came before them or the one who will come after.

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 at that time was one of only two interactive science museums in the world. Since then, we have welcomed more than 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 Science Centre continues to be regarded as one of the leading institutions of its kind, welcoming new generations of visitors, forging new and innovative partnerships, and developing programs and exhibitions that lead our field. The Science 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 thousands of Ontario students and teachers each year.

The scientific method remains the most fundamental framework for understanding the world around us. Critical thinking is 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 Science Centre as an important voice and hub for science, technology and innovation.

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 drives 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 Science 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 Science 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 draw from and celebrate 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 Standards

We will be **innovative** in our customer offerings, our internal operations, and our partnerships and **relevant** through ensuring that we always think of our solutions and offerings from our customers' and partners' point of view. Finally, being **financially sustainable** ensures that we can continue to offer experiences in the long term.

Our Relationships

Strong connections with **our customers** ensure we can embody true collaboration. The Science Centre has recommitted to three primary audiences while leveraging emerging 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.

With **our partners** the Science Centre will increase focus on our key stakeholder groups.

- **Government** – Government partners seeking to empower citizens in the areas of science, technology and innovation through strategic public and private partnerships.
- **Corporations** – Corporations motivated to engage the public in innovative ways and empower next-generation leaders, ensuring access for all.
- **Academia** – Academic partners seeking to enhance their research and teaching and lend their expertise to developing new content and experiences for customers.
- **Donors** – Donors eager to invest their time and resources in experiences that help shape a better future for the communities they care about.

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 Science Centre is committed to fulfilling its corporate strategic objectives, and to fostering the broader goals of the provincial government and MHSTCI.

The Science Centre plays an important role in nurturing learning, skills development and entrepreneurship, supporting student success, and promoting STEM (science, technology, engineering and math) education and careers. We develop programming inspired by and

focused on current science news and topics. We hold the largest museum-based field trip designation in the country. We are a valued school trip destination and trusted leader in STEM informal learning. We will continue to be accessible to underserved communities through diverse access program offerings.

To optimize Ontario's economic, cultural and social vitality, the Science Centre will do its part by offering authentic 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 Science Centre contributes to the financial and cultural double bottom line of the province—strong economic growth and a resilient cultural fabric that reflects the diversity and strength of Ontario's communities.

In early 2020, in response to the world-wide pandemic, the Science Centre demonstrated resilience, innovation and relevance with the creation of a new virtual Science Centre featuring authentic, immersive, interactive Science Centre experiences and programming to engage audiences in science-based learning. As we move to reopening our physical building, we will continue to engage audiences both online and onsite, broadening our reach and inspiring new visitors to the Science Centre, driving tourism and helping to kick start the economy as the province reopens.

We will intensify our role as leaders in STEM learning, advancing science capital and development of 21st century skills and youth innovation, to ensure students graduate with critical life skills.

We will create opportunities to support youth skills development to prepare young citizens for future employment and the global economy.

We will continue to prioritize customer-focused experiences for families with children to support tourism, economic growth and strong communities.

We will continue to work with partners locally and expand our offers regionally and within the province to meet the needs of communities.

We will seek opportunities to collaborate with others to broaden our reach across Ontario and beyond – partnering in new ways to bring Ontario to the world.

We will continue to improve the visitor experience through digital modernization strategies.

We will seek new and transformed opportunities to support our mission-based activities.

Governance and Leadership

The Science 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 John Carmichael. The position of Vice-Chair is currently vacant.

The Science Centre is classified as a Commission Public Body, a former Schedule 1, and agency of MHSTCI. As such, the Science Centre is governed by the employment frameworks, policies and directives applicable to the Ontario Public Service (OPS). There are regular discussions between the Science Centre and the ministry regarding corporate powers necessary for the Science 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, which includes 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 Science 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*; 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 Minister of Heritage, Sport, Tourism and Culture industries and an annual report is approved by the MHSTCI.

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 Science 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 2021-22

For over 50 years, the Science Centre has served as a beloved destination and a global leader in STEM-based informal learning. With this solid foundation on which to build, we are moving forward with an exciting plan for our future that will ensure a positive and lasting impact on future generations of Ontarians. We have developed the following big, bold goals:

We will be the provincial partner for STEM learning in Ontario.

Our initiatives and partnerships will increase science capital in Ontario and beyond.

There will be an Ontario Science Centre experience in every region of Ontario.

Our strategic plan, created in 2017, will continue to guide our work. Based on this plan, we will refine the strategic direction for the Science Centre of the future and reconfirm the priorities, audiences, structure and resources needed to position the Science Centre for success. Some of the elements will be adjusted or reprioritized in response to the changes in the world around us.

Strategic Priorities

There are four key strategic priorities that guide us to achieve our bold goals.

Be a vibrant hub for science: We aim to serve as a hub of innovative partnerships focused on science education and engagement—inspiring and engaging teachers and students with learner-centered approaches, and directly and measurably contributing to Ontario’s STEM and innovation pipeline.

Help build science capital¹: We aim to drive awareness, engagement and participation in science and innovation in everyone we serve—helping to build science capital in our society and supporting strong citizenship.

Broaden our reach: We aim to broaden our reach as a loved and trusted source of family-focused fun and interactive in-person and virtual science experiences—serving as a premier destination in the province’s tourism landscape and contributing to a strong Ontario economy.

Foster organizational resilience: We aim to nurture the culture, develop and acquire talent and resources to deliver our priorities and optimize our financial sustainability.

¹Science capital is a recently established concept that can help us to understand why some people see science as “for me” and others do not. Research shows that building science capital will have a positive effect on people’s lives—including encouraging people to study and pursue

science-related subjects and careers, building tools for social justice, and helping to improve people's lives and life chances.

Strategic Engagement Platforms

Our three strategic engagement platforms expand on our strengths and serve as a staging ground for delivering our vision, mission, purpose and strategic priorities 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.

By 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 Frameworks

Diversity, Inclusion and Anti-Racism

Our goal at the Science Centre has always been to create a space—physical and psychological—that is welcoming to our visitors, staff and partners. We recognize that it is not enough to have this only as a goal—we must take concrete actions to create positive and sustainable change for our entire community, both inside and outside of the Science Centre.

We know there is much work to be done. We are committed to examining and addressing systemic racism and bias within our organization, and also to playing a role in our community to raise awareness, to fight racism and work to bring about real social change.

Indigenous Ways of Knowing

The Science Centre is committed to learning from and with Indigenous communities and knowledge keepers in our city, across our province, and within the scientific community at large to inform, shape, and make relevant connections with our visitors and the land.

We acknowledge our work must involve decolonizing processes and spaces such as traditional exhibition methods, meeting spaces, and ways of teaching and learning about science. We will do this work in collaboration with and learning from Indigenous knowledge keepers.

Accessibility

The Science Centre is committed to being an inclusive, accessible and engaging organization. As an agency of the Government of Ontario, we're dedicated to the principles of the Accessibility for Ontarians with Disabilities Act, 2005 (AODA): dignity, independence, integration and equal opportunity and the development of multi-year accessibility plans to help make Ontario accessible by 2025.

Commitment to the Environment

The Science Centre values the environment. We believe in the wise use and conservation of natural resources. As an agency of the Government of Ontario, we support the Province's initiatives to conserve energy and water and wisely use air and land resources to benefit the environment, the health of our community and the health of our economy for present and future generations.

Our Standards

The 2021-22 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 organizational talent and partners, 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 partners, and creating value for our ecosystem.

Relevance (to the visitors, clients and stakeholders)

Visitors are the cornerstone of the work we do—and we are dedicated to delivering memorable and transformative experiences by engaging visitors through science, technology and innovation. To ensure relevance, our offerings will be developed and evaluated from the visitor experience point of view.

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.

2021-22 Overarching Strategies

Our 2021-22 Business Plan is focused on delivering our three bold goals:

We will be the provincial partner for STEM learning in Ontario.

Our initiatives and partnerships will increase science capital in Ontario and beyond.

There will be an Ontario Science Centre experience in every region of Ontario.

Our 2021-22 experiences will spark creativity and innovation through exploration of the natural world and the environment; the utilization of design thinking and challenges; the exploration of the science behind bias; and discovering the biodiversity of our planet. 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 Science 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 Science 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 over the past two years, our 2021-22 offerings will inspire visitors to return to the Science Centre throughout the year (see Appendix B: Experience Plan). Leveraging innovative solutions deployed during the Science 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 Science Centre will participate as a leader in the Ontario Public Service by identifying and reducing systemic barriers. We will continue to develop and implement frameworks in relation to: diversity, inclusion and anti-racism; integration of Indigenous ways of knowing; accessibility; and environmental practices. Goals and measures, and our progress against them, will be made public to ensure transparency.

We are actively conducting integrated strategic planning across a number of critical program areas and will 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 Science Centre will contribute to Ontario's economy by building relationships with tourism partners, media 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

1. **Be a vibrant hub for science:** foster innovative partnerships focused on science education and engagement, inspiring and engaging teachers and students with learner-centered approaches, and directly and measurably contributing to Ontario's STEM and innovation pipeline.
 - a. Research, evaluate and design an outreach plan to engage Ontario students beyond the Greater Toronto Area (GTA) virtually, in-person or both.
 - b. 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:
 - i) Complete year three of the STEAM Residency Program for students in Grade 6-8.
 - ii) Develop and share online STEAM teacher resources in partnership with the Ministry of Education.
 - iii) Develop digital teacher resources for grades K-12 in partnership with the Ministry of Education and Science North.
 - iv) Develop and implement innovative travelling math and coding kits for schools in partnership with the Ministry of Education, enhanced through virtual learning modules to support Ontario's new math curriculum.
 - c. Ensure all programming for school aged children advances 21st century skills of problem-solving, collaboration, creativity and digital literacy.
 - d. Embark on partnership-based initiatives for science and technology start-ups that will see innovative start-ups showcasing their work and allowing visitors to interact with technology and ideas, and that connects the work of the Science Centre with skills development and careers in STEM.
 - e. Deliver innovation-driven curriculum through the Science Centre Science School (OSCSS), include grade 12 credit course in Innovation.
2. **Build science capital:** Drive awareness, engagement and participation in science and innovation in everyone we serve, helping to build science capital in our society and supporting strong citizenship.
 - a. Develop and deliver exceptional experiences informed by customer feedback, with collaboration and support from the private and public sectors and in partnership with other government agencies such as Science North.
 - b. Present amazing experiences and programming at our physical science centre.

- i) Complete renewal of the popular KidSpark exhibit hall and the Weston Family Innovation Centre.
 - ii) Offer experiences outside and use new technologies to allow visitors to engage safely, responsive to a post-COVID world and aligned with visitor expectations.
 - c. Create and execute a national science capital survey, working with partners where possible.
 - d. Develop and execute opportunities to connect audiences with leaders in the province's innovation ecosystem.
 - e. 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).
 - f. Identify and recognize promising youth from across Canada through the Weston Youth Innovation Award program; ensure this and other youth-focused initiatives (Science School; youth volunteer program) have integrated mentorship and alumni engagement components.
- 3. Broaden our reach:** Extend our impact as a loved and trusted source of family-focused fun and interactive in-person and virtual science experiences, serving as a premier destination in the province's tourism landscape and contributing to a strong Ontario economy.
 - a. Engage audiences through our virtual Science Centre.
 - i) Diversify offerings to increase audience reach and generate revenues.
 - ii) Explore the best platform(s) for delivery that meet visitor needs and expectations while ensuring accessibility.
 - b. Broaden the Science Centre's reach through existing offerings and pilot projects that bring the Science Centre experience to new regions of the province.
- 4. Foster organizational resilience:** ensure we have the culture, talent and resources to deliver our priorities and optimize our financial sustainability.
 - a. Leverage available or develop new data solutions to inform outcome-based reporting and improve service delivery.
 - b. Strengthen our financial resilience by focusing on new and transformed net profit generating and multi-level partnership opportunities to support mission-based activities. Seek private investment to support physical and virtual world-class science learning experiences.

- c. Identify the structure and secure skillsets to support organizational success, data driven decisions and meet the evolving needs of our community and to implement the Science Centre’s strategic plan.
- d. Through our philanthropy strategy, 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).
- e. Invest in leadership development and employee engagement to strengthen resiliency and sustain organizational transformation.
- f. Ensure frameworks (diversity, equity, inclusion and anti-racism; Indigenous engagement; accessibility; environmental practices) are used 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 Science 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. Board members also provide us with advice, a deep source of business acumen and strategic oversight.

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

Financial Resources

The Science Centre is an agency of the provincial government and receives a grant to partially fund its operations. The balance of the funding required is self-generated through our gate revenues and business centres.

The financial outlook assumes:

- Provincial grant funding of \$19.4M continues over the next three years.
- Revenue generation targets will be achieved.
- Efficiencies to reduce costs and support transformation will be implemented.

The Science Centre has developed strategies to manage the financial requirements and identify potential revenue generation opportunities. This includes continuing to engage external supports and partnerships to expand our in-kind resources and revenue streams.

Our Board of Trustees play a vital role in the governance and success of the Science Centre. They support the stewardship and engagement of donors and supporters in fostering long-term, sustainable partnerships. This enables the Science Centre to achieve its priorities and goals and deliver on mission-based activities.

Revenue generation will be key to ensuring our financial sustainability and enable us to continue to provide high quality experiences, programs and services to our visitors. 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.

These efforts will secure the financial outlook for the Science Centre to fund investments in new experiences and program offerings. Specifically, the Science Centre is committed to executing strategies to increase our financial resilience such as driving visitation to increase revenues. The proposed strategies will require investments to:

- Create new virtual and physical experiences to broaden our reach to serve audiences across Ontario and beyond.
- Explore new opportunities that promote the Science Centre and build awareness.
- Grow our philanthropy strategy and seek investments to support science learning and experiences, including the STEAM Residency Program.
- Prioritize the Science Centre’s digital strategy and diversify offerings through virtual Science Centre to generate revenues through e-commerce and achieve savings through efficiencies.
- Ensure the talent, skillsets and technologies are available to develop new experiences and programs and to support data driven decision making through robust research and evaluation processes.

These investments are essential to achieving market competitiveness and long term sustainability through our continued transformation into a state-of-the-art science centre with world class physical and virtual 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 Science Centre is organized into five branches with a cap of 244 full time equivalent (FTEs) responsible for carrying out the seven-days-a-week operations: Corporate Services and Operations; Science Education; Science Experience; External Relations; and, Marketing and Strategic Communications.

Constrained staffing levels continue to restrict the Science Centre's ability to generate revenue. As an operating business it is essential that the Science 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 2020, the Science Centre has experienced an 18.3% 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 229 FTEs in April of 2020. The associated FTE cap has been reduced from 305 to 248 during this period and has been reduced to 244 by April 2020 through Transition Exit Initiative (TEI) and Voluntary Exit Program (VEP) exits. By virtue of these reductions, the Science 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.
- Funding limitations hinder the organization from pursuing revenue-generating activities for both virtual and onsite offerings.
- Market conditions impact the ability to attract technical expertise in some areas (e.g. Development, Marketing and 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 by April 2025 (37.6% of regular employees; 40% 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 have partnered 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 under-represented groups will also guide our work.

3. PERFORMANCE MEASURES 2019-20 to 2023-24

Strategic Priorities & Performance Outcomes	Measure	2019-20 Targets	2019-20 Results	2020-21 Target	2021-22 Target	2022-23 Target	2023-24 Target
1. Be a hub focused on science education and engagement: To serve as a vibrant hub of innovative partnerships focused on science education and engagement – inspiring and engaging teachers and students with learner-centered approaches, and directly and measurably contributing to Ontario’s STEM and innovation pipeline	Percent of new content delivered by partner and customer co-creation activities	50%	Average 57% across 6 initiatives; exceeded target	50% on-site content; Baseline year for web based content	50-60% on-site content; Web based content target to be set based on 2020-21 results	50-60% on-site content; Web based content target to be set based on 2020-21 results	50-60% on-site content; Web based content target to be set based on 2020-21 results
	2. Help build science capital: To drive awareness, engagement and participation in science and innovation in everyone we serve – helping to build science capital in our society and supporting strong citizenship	Conduct Science Capital Survey to determine measures of impact				Survey year to inform measures	
	Youth Innovation programs, platforms and activities, with partners to develop, mentor and celebrate youth innovation	New Youth Innovation Award; 5+ partner based events	New Youth Innovation Award; 7 partner based events	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	5+ partner-based events,1 event showcasing youth innovation

Strategic Priorities & Performance Outcomes	Measure	2019-20 Targets	2019-20 Results	2020-21 Target	2021-22 Target	2022-23 Target	2023-24 Target
3. Broaden our reach: To broaden our reach as a loved and trusted source of family-focused fun and interactive in-person and virtual science experiences – serving as a premier destination in the province’s tourism landscape and contributing to a strong Ontario economy	Physical Attendance (establish new measure of reach through physical attendance)	Target 924,000, Stretch 1,125,000	766,487; Attendance impacted by the Science Centre closure on March 14, 2020 in response to the COVID-19 pandemic, and decrease in school admissions due to the labour disruption in the education sector and member admissions	2,149	142,078	872,000	872,000
	Virtual Attendance (reach through public, recreational and school content)	n/a	n/a	Virtual attendance baseline to be established			
	Access Programs – (% of total attendance)	10%	94,453 or 12% of total attendance; exceeds target as a result of Community Weekend to celebrate the Science Centre’s 50 th birthday (record attendance of 41,501 over 2 days)	10%	10%	10%	10%
	Social Followers/Subscribers	111,335	100,883	111,074 Followers/Subscribers	128,058	139,337	150,483
	Virtual Event Engagement (<i>Social Media Events</i>) - how many interacted, likes, comments, shares, etc.	n/a	n/a	63,089 Engagements	TBD based on 2020-21 results	TBD based on 2020-21 results	TBD based on 2020-21 results
	Virtual Event Reach (<i>Social Media Events</i>) - how many attended, saw the post, had on their timelines	n/a	n/a	693,082 Reached	TBD based on 2020-21 results	TBD based on 2020-21 results	TBD based on 2020-21 results

Strategic Priorities & Performance Outcomes	Measure	2019-20 Targets	2019-20 Results	2020-21 Target	2021-22 Target	2022-23 Target	2023-24 Target
4. Organizational resilience: To nurture the culture, develop and acquire talent and resources to deliver on our mandate, priorities and optimize our financial sustainability	Science Centre self-generated revenues	Target \$17,464,000 Stretch \$19,229,000	\$16,038,000; Revenue impacted by the closure of the Science Centre on March 14, 2020 in response to the COVID-19 pandemic, and the labour disruption in the education sector	\$3,326,000	\$6,071,000	\$15,105,000	\$16,421,000
	Strengthen talent pipeline (achievement towards/advancement of OPS EDI targets - to be confirmed with the Ministry)						

APPENDIX A: FINANCIAL STATEMENTS 2021-22 to 2023-24

The financial plan and forecast includes the three fiscal years 2021-22 to 2023-24, with comparative audited results for fiscal 2019-20 and a projection for the current 2020-21 year. The Science Centre is projecting financial pressures for 2020-21 due to the Science Centre's extended closure as result of prolonged physical distancing restrictions related to the COVID-19 pandemic.

The Science Centre is forecasting financial pressures the next three years due to the long-term impacts of COVID-19 on the tourism and attraction industry. In order to enable the provincial tourism and cultural attractions to continue to deliver its mandate, the ministry provided a one-time investment to support these attractions so that these institutions can continue to meet financial obligations and make repairs and renovations required to reduce the spread of COVID-19. As a result, the ministry approved Emergency Stabilization Funds (ESF) up to \$5.240M to address the Science Centre's 2020-21 financial pressures.

The financial outlook is dependent on:

- timing for reopening of interactive experiences
- pandemic restrictions on mass gatherings
- rate of economic and tourism industry recovery.

Given the high touch interactive nature of the visitor experience, the Science Centre may experience slower rate of recovery.

Should an economic downturn and closure of the facility continue, sponsorship, donations and membership revenues would be at risk of being diverted as well as continued losses in admissions and gate revenues.

The Science Centre is exploring revenue generation opportunities and working closely with the ministry on a recovery plan to reduce the potential deficits. We are leveraging our strategic engagement platforms, developing new partnerships and capitalizing on our intellectual property and resources. The Science 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 Science Centre will open its doors in fall 2021.
- Pandemic capacity threshold restrictions will continue for a period after re-opening.
- Attendance patterns are based on a gradual rate of return informed by past pandemic experiences and seasonality trends.
- The Science Centre will offer outdoor and virtual programming experiences in the spring/summer 2021 to attract visitors to the Science Centre.
- The current level of provincial operating grant will be unchanged and will continue through to 2023-24.

- The Science Centre has assumed capital project funding of \$1.0M (estimated) generated from both ministry and self-generated funds for 2021-22, 2022-23, and 2023-24.

Statement of Operations

The MHSCTI operating grant is estimated at \$19.364M consistent with the historical funding. Revenue estimates are based on a gradual opening of its physical doors in fall 2021, with attendance capped due to the pandemic capacity threshold restrictions. A return to normal operating levels is anticipated by the fall of 2024.

The 2021-22 staffing plan is based on 2020-21 staffing levels. Salaries and benefit estimates are consistent with the current organizational model.

Other Direct Operating Expenditures (ODOE) includes the Charge for Accommodation (CFA) to Infrastructure Ontario (IO) of \$5.030M for the annual 2021-22 lease expense and ODOE business centre, general operations and occupancy expenses. For 2020-21, business centre and general operations expenses have decreased slightly over 2019-20 actuals due to the Science Centre's closure.

The ODOE will slightly increase in 2021-22 and onward as the Science Centre re-opens its physical doors while simultaneously expanding and operating the virtual Science Centre and creating online resources and tools to support families at home and educators.

Statement of Cash Flows

In 2019-20, the ministry approved capital project funding of \$1.505M to undertake infrastructure improvements such as auditorium lighting upgrades, parking lot repairs, IT and accessibility upgrades. All projects are anticipated to be completed by the first quarter of 2021-22.

In 2020-21 the ministry approved capital project funding of \$1.220M. Projects underway include digital transformation initiative, COVID physical controls project which includes installation of touchless door openers and screens, and infrastructure improvements. Projects are expected to be completed by the first quarter of 2021-22.

The Science Centre has estimated a total capital spending of \$1.640M for 2020-21, \$2.896M (\$1.896M expenditures relates to both 2019-20 and 2020-21 capital projects) for 2021-22, and \$1.0M for 2022-23 and 2023-24.

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

Statement of Operations For the Year Ended March 31st	Audited 2019-20	Projected Actual 2020-21	Plan 2021-22	Forecast 2022-23	Forecast 2023-24
Revenue					
Province of Ontario					
Operating grant	19 364	19 364	19 364	19 364	19 364
Other	-	5 241	-	-	-
Other grants	852	860	700	700	700
General admission and parking fees	4 596	50	1 035	4 246	4 696
Revenue from ancillary operations	11 442	3 276	5 036	10 859	11 725
	<u>36 254</u>	<u>28 791</u>	<u>26 135</u>	<u>35 169</u>	<u>36 485</u>
Expenses					
Salaries, wages and benefits	21 175	20 650	21 830	22 101	22 324
Other direct operating expenses (ODOE):					
Charge for accommodation	5 418	5 218	5 700	5 955	6 223
Business centres & general operations	9 515	6 341	7 077	10 134	10 754
	<u>36 108</u>	<u>32 209</u>	<u>34 607</u>	<u>38 190</u>	<u>39 301</u>
Income (Loss) before amortization	<u>146</u>	<u>(3 418)</u>	<u>(8 472)</u>	<u>(3 021)</u>	<u>(2 816)</u>
Less:					
Amortization of deferred capital contributions	1 088	1 313	1 229	1 120	830
Amortization expense	(2 429)	(2 555)	(2 688)	(2 667)	(2 192)
	<u>(1 341)</u>	<u>(1 242)</u>	<u>(1 458)</u>	<u>(1 547)</u>	<u>(1 362)</u>
Net loss for the year	<u>(1 195)</u>	<u>(4 660)</u>	<u>(9 930)</u>	<u>(4 569)</u>	<u>(4 178)</u>

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

Statement of Financial Position As at March 31st	Audited 2019-20	Projected Actual 2020-21	Plan 2021-22	Forecast 2022-23	Forecast 2023-24
ASSETS					
Current					
Cash	12 798	2 589	-	-	-
Cash-Internally restricted reserve fund	951	961	971	981	991
Accounts receivable	1 497	2 877	800	800	800
Prepaid expenses	738	600	600	600	600
Inventory of general stores	87	90	90	90	90
	16 071	7 117	2 461	2 471	2 481
Capital assets	10 622	9 707	9 915	8 248	7 056
	26 693	16 824	12 376	10 719	9 537
LIABILITIES AND NET ASSETS					
Current liabilities					
Bank indebtedness	-	-	4 724	7 456	10 182
Accounts payable and accrued liabilities	3 210	1 993	2 000	2 000	2 000
Deferred revenue	2 345	2 015	2 300	2 700	2 900
Due to Ontario Infrastructure and Lands Corporation	1 881	-	-	-	-
Due to the Province of Ontario	2 540	1 426	1 300	1 300	1 300
	9 976	5 434	10 324	13 456	16 382
Long-term liabilities					
Accrued legislated employee benefit obligation	2 356	2 152	2 050	1 950	1 850
Deferred capital contributions	7 731	7 267	7 961	7 842	8 012
	10 087	9 419	10 011	9 792	9 862
	20 063	14 853	20 335	23 248	26 244
Net assets					
Invested in capital assets	2 891	2 439	1 953	406	(956)
Accumulated surplus (deficit)	2 788	(1 430)	(10 884)	(13 915)	(16 742)
Internally restricted reserve fund	951	961	971	981	991
	6 630	1 970	(7 959)	(12 529)	(16 707)
	26 693	16 824	12 376	10 719	9 537

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

Statement of Cash Flows for the Year Ended March 31st	Audited 2019-20	Projected Actual 2020-21	Plan 2021-22	Forecast 2022-23	Forecast 2023-24
Cash flows from operating activities					
Net loss for the year	(1 195)	(4 660)	(9 930)	(4 569)	(4 178)
Adjustments for items not requiring a cash outlay:					
Amortization of capital assets	2 429	2 555	2 688	2 667	2 192
Amortization of deferred capital contributions	(1 088)	(1 313)	(1 229)	(1 120)	(830)
	146	(3 418)	(8 471)	(3 022)	(2 817)
Changes in non-cash working capital	(648)	(5 786)	2 243	400	200
Reduction of accrued employee benefit obligation	(94)	(206)	(102)	(100)	(100)
	(742)	(5 992)	2 141	300	100
	(596)	(9 410)	(6 331)	(2 722)	(2 717)
Cash flows used in capital activity					
Capital asset acquisitions	(3 103)	(1 640)	(2 896)	(1 000)	(1 000)
Cash flows from financing activity					
Deferred capital contributions	1 997	850	1 923	1 000	1 000
Net change in cash for the year	(1 702)	(10 199)	(7 303)	(2 722)	(2 716)
Cash, beginning of year	15 451	13 749	3 550	(3 754)	(6 475)
Cash, end of year	13 749	3 550	(3 754)	(6 475)	(9 192)
Cash consists of:					
Cash	12 798	2 589	(4 724)	(7 456)	(10 182)
Cash – Internally restricted reserve fund	951	961	971	981	991
	13 749	3 550	(3 754)	(6 475)	(9 192)

APPENDIX B: EXPERIENCE PLAN

Building from the strategic plan, the Science 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 make efficient use of resources, and advance the Science Centre's 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 Science Centre renewal leveraged to increase relevance to Science 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.
- Presentation of incoming temporary offerings (exhibitions and films, VR/AR experiences) aligned with the strategic priorities.
- Alignment of internal resources to maximize the impact and optimize assets.
- Early engagement of audiences, stakeholders and potential supporters to ensure relevance and enable funding.

Specifically, over this period of time the Science Centre will:

- Significantly renew at least one exhibition hall.
- Explore opportunities to sell virtual content internationally.
- Create an onsite dedicated maker space/partner co-creation space.
- Evaluate and re-establish approach to communicating current science.
- Establish a teacher institute.
- Pilot an outreach program.
- Deliver a robust catalogue of digital offerings offered through various online channels.

In 2021-22, the Science Centre will offer a range of exhibits, programs, films and events, on site and virtually, with partners where appropriate, that will align with our business and strategic goals, drive attendance, increase audience reach, and safely in response to COVID-required parameters.

Films

Back from the Brink: Saving Animals from Extinction, launched in Q4 last fiscal, will continue into 2021-22. *Oceans* and *Volcanoes* will continue as well. The launch of *Antarctica; An Adventure of a Different Nature* originally scheduled to launch in Q4 2020-21, will be shown in 2021-22. Based on visitor evaluations and new film availability, one film will be added and/or replaced in Q3 and/or Q4.

Exhibition Experiences

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 that will be presented in 2021-22 include *Crochet Coral Reef* and *Planet Ice*. Science Centre designed and fabricated *Beyond Racism: Challenging The Way We Think* exhibition is expected to premiere at the Science Centre in 2021-22 and *BugLab!* in Q3 2021-22.

Programming & Events

Family market

- Summer Camp Programs offered for ages 5-10.
- Sleepovers – three events where 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 diverse suite of weekend and after school workshops and courses geared toward Science Technology Engineering Art and Math pathways for families and children ages 2-16 offered in key periods through 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, with a Teacher Institute in Q2-3.
- Cross-curricular and customized options for teachers and students both online and in person.
- Professional Development workshops for Ontario teachers focusing on science & technology themes through the lens of 21st-century skills.
- Special Programs related to mental health, unconscious bias.
- Curriculum resources delivered virtually through the Science Centre's digital Learning Resources hub.

For all audiences offered onsite and/or online:

- Demonstrations, workshops (both free and fee-based), and Science at Home online content/videos –throughout the year to complement temporary exhibitions, featured films and themes established for the virtual Science Centre.
- Featured programming to highlight days of significance (such as Earth Day, PRIDE in STEM; and International Day of Women in Science; among others) delivered throughout the year.
- 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 Ontario universities.
- Member-exclusive content online in the form of the *KidSpark* online series, on a range of science-related topics and suitable to an audience of 2-4 year olds and their caregivers.
- Facebook and YouTube live events offered through our virtual Science Centre.
- Exploration of online “virtual tour” elements through targeted pilots, pending evaluation of virtual experience completing *Dinos in Motion* exhibition in Q4 2020-21.
- Exploration of new technology such as Augmented Reality (AR) and Virtual Reality (VR), pending evaluation of Q4 2020-21 offering in partnership with Yumebau to present five AR Space-themed virtual experiences at the Science Centre.

APPENDIX C: MARKETING & COMMUNICATIONS PLAN

Marketing and Strategic Communications Plans

Throughout 2021-22, marketing and communications will be focused on sustaining, growing and creating new opportunities to engage, support, educate and inform our audiences. Our work will focus on adjusting to new post-pandemic economic and social challenges and opportunities, and build on the success of many transformational projects implemented in 2020-21.

A continued priority will be the development and delivery of high quality, interactive and engaging content. So that users can find the information they are looking for quickly and discover new content that can surprise and delight, we will continue to implement an integrated content strategy across our digital and onsite touchpoints. The strategy is a hub-and-spoke model, where the website is the hub for content, while multiple spokes will bring users to the website, including social media, sponsored content, earned media, etc. This strategy will also ensure that we continue to strengthen our brand by unifying the experience of our visitors across all touchpoints, whether onsite, for virtual experiences, in advertising or on social media.

In 2021-22 we will grow into new markets, including extending our reach more broadly in Ontario, and evolve how we market to and communicate with our audiences. At the same time the Ontario visitor economy is facing unprecedented challenges due to the COVID-19 pandemic and the demand for tourism activities has been greatly affected by travel restrictions. We will ensure that we focus on local and hyperlocal markets to incentivize Ontarian's to visit and engage with the Science Centre and maximize potential for recovery post-COVID. This work requires leveraging new and existing partnerships as well as technology and skills that can help drive further innovation and market reach. After a baseline year in 2020-21, we will develop benchmarks to ensure we are meeting our goals and objectives for our virtual and onsite programs, events and experiences.

With the media landscape changed post-pandemic, we will prioritize public relations and media relations opportunities that further our reputation and strategic goals. This work will include influencer engagement, sponsored content, media partnerships, and incentive programs such as contests.

Objectives

- Sustain the Science Centre's reputation as a place where visitors can learn through play and discover ways to think like a scientist every day.
- Grow the business to respond to the changing needs of our market and customers as a result of COVID-19, guided by the belief that science, technology and innovation will help us shape a better future for society and our planet.
- Create new opportunities to drive further growth and innovation, guided by a mission to inspire passion for the human adventure of discovery.

Marketing and Communications Strategies

- Build awareness and drive attendance and revenue for our exhibitions, films, programs and virtual offerings by leveraging owned, earned and paid media.
- Leverage media partnerships to maximize marketing and communications reach, drive revenue and virtual and/or onsite attendance and engagement.
- Grow our digital and social media audiences by helping to develop and deliver high-value, on-strategy content, programming and events that entertain, assist, educate and inform our audiences.
- Support key lines of the business such as education and recreation, development and programming as they evolve and transform their business.
- Facilitate the development and delivery of high quality, interactive and engaging content, connect with our users and strengthen the brand by unifying the user experience across all touchpoints.
- Create new opportunities for the Science Centre focusing on technologies that are essential for our digital transformation efforts and for our teams to optimize the marketing cycle. These include new virtual events software, analytic tools, customer relationship management (CRM), marketing automation and digital asset management.
- Sustain our high-level of brand awareness through marketing and communications strategies and tactics.
- Develop deeper and more meaningful connections with our audiences that meet their needs and preferences for how they want to interact with the Science Centre.
- Develop and leverage partnerships with the community, other organizations, media and other attractions to help increase our reach with target audiences.
- Continue to implement the refreshed brand identity and the *Ask. Test. Repeat.* brand campaign across channels and lines of business.
- Continue to harness research, evaluation, data and analytics to optimize our content, maximize return on spend and meet or exceed KPIs from all digital marketing efforts.
- Grow Business to Business (B2B) relationships that will help us increase post-pandemic attendance and revenue from core segments including tour groups, recreational groups, corporate employee perk programs and affiliate sales partnerships.
- Help shape a 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.
- Via the Visitor Experience, Priorities and Planning (VEPP) committee, collaborate with stakeholders to prioritize the visitor experience and inform the Experience Plan.

- As the tourism impacts of COVID-19 pandemic are estimated to significantly affect several market segments for several years, we will focus on opportunities in the local and hyperlocal markets to incentivize Ontarian's to visit and engage with the Science Centre and maximize potential for recovery.
- We will continue to maintain and leverage Destination Marketing relationships including leisure sales, marketing, travel media and social platforms to build awareness and drive attendance, especial in hyperlocal markets. This includes leveraging RTO and DMO opportunities at all levels of tourism marketing including Destination Canada, Destination Ontario, Destination Toronto, Attractions Ontario and City of Toronto Tourism Services.
- We will drive incremental student (*both Canadian School Groups and Non-Canadian School Groups*) attendance, via Tour Operator partnerships, to the Science Centre.

APPENDIX D: 2021-22 ATTENDANCE PLAN

On-site Attendance	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	3,834	8,471	18,255	25,648	39,038	40,487	135,733
OMNIMAX Theatre Admissions													
Total OMNIMAX	0	0	0	0	0	0	2,008	2,106	3,445	7,468	7,766	14,527	37,320
Less OMNI Combo Sales	-	-	-	-	-	-	-	-	-	-	-	-	-
OMNI Only Admissions	0	0	0	0	0	0	341	358	586	1,270	1,320	2,470	6,345
Net Retail Admissions	0	0	0	0	0	0	4,175	8,829	18,840	26,917	40,359	42,956	142,078
Special Categories													
Total Special Categories													
Total Attendance	0	0	0	0	0	0	4,175	8,829	18,840	26,917	40,359	42,956	142,078

APPENDIX E: ENVIRONMENTAL SCAN

Economic Outlook

Economic recovery for 2021 is projected to be better than expected with Canada's GDP growth of 5.4% up from the original 4.2% despite the third wave of the pandemic. Ontario's growth rate is projected at 6.2% (up from 5.5%). This change is a result of a number of factors including fourth quarter growth (2020) and Statistics Canada estimate of 0.5% growth in January 2021 despite the closure of non-essential businesses in Ontario and Quebec. (Arsenau & Jocelyn, 2021). Pent-up demand, household savings, government support is also expected to support growth of provincial economies. (RBC Economics, 2021)

Some sectors will continue to feel the impact of COVID-19 for some time. The anticipated widespread availability of a vaccine in 2021 will boost activity in industries that are slower to recover such as travel, recreation and entertainment (Preston & Thanabalasingam, 2020) In March 2020, the Bank of Canada slashed interest rates in response to the pandemic, and reiterated its commitment to maintain rates until recovery was underway. The Bank of Canada intervened in bond markets in a way that drove mortgage rates down. Rates are expected to remain low until the economy is recovered. Many are forecasting that recovery will likely start to pick up in late 2021 or 2022. Short-term variable interest rates are likely to increase as the economy improves. (Mortgage Sandbox, 2021)

COVID-19

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

- 43% of Canadians and 48% of Ontarians are worried about losing their jobs.
- Half 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 will determine building capacity and impact visitor attendance.
- Public health measures to halt or interrupt transmission will dictate timing and approach to reopening.

To address visitor concerns, the Science Centre has made a number of on-site modifications in preparation for re-opening including: implementing a mandatory mask policy, increased cleaning frequency and ventilation, installation of additional hand sanitizing stations, installation of touchless door openers, removal and modification of exhibits as needed, one-way directional flow, reduced building capacity, etc.

APPENDIX F: RISK ASSESSMENT AND MANAGEMENT

The Science 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		LOW STAFFING	NO ACCESS	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	SITE SECURITY BREACH IT FAILURE
			1 INSIGNIFICANT	2 MINOR	3 MODERATE	4 MAJOR
		IMPACT				

Risk	Related Strategic Priority	Risk Rating		Mitigation Strategy
		Likelihood	Impact	
FINANCIAL RISKS				
Financial pressures due to ongoing impacts of COVID-19 resulting in significant impact on generating revenue.	Organizational Effectiveness to Achieve Efficiencies, Transformation and Sustainability.	Almost Certain	Critical	Continue to monitor the impact of attendance and other business centre activities (i.e. development, international sales, education programs, etc.) on the Science Centre's financial outlook regularly in order to identify corrective actions for financial pressures in a timely manner. Management continues to explore revenue generation opportunities.
HIGH				
STRATEGIC RISKS				
Low attendance due to changes in market conditions (i.e. health and safety concerns due to COVID-19, increased competition, unfavourable visitor experiences, economic factors preventing achieving strategic goals.	Organizational Effectiveness to Achieve Efficiencies, Transformation and Sustainability.	Almost Certain	Major	Increase attendance through: 1) Increased virtual presence through digital, e-news and social media channels to maintain connection to visitors and stakeholders. 2) Adjust product/programmatic offerings and operations to create a safe visitor and staff experience. Monitor and review tourism industry indicators and benchmarks to determine impacts. 3) Use visitor feedback to inform decisions about product and promotional offers, and online content. 4) Extend Membership expiry dates and offer additional incentives including developing member exclusive programming to maintain customer goodwill for the length of Science Centre closure due to COVID-19. 5) Move school programs to exclusively virtual offerings for 2020-21 school year. 6) Delivering outdoor programming off-site and on Science Centre grounds to permit ongoing visitor engagement. 7) Create new paid digital offerings to meet new market demand.
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 life of assets. With ministry capital funding, the Centre recently acquired a new management system in order to prioritize and budget for repairs more efficiently.
MED-HIGH				

Risk	Related Strategic Priority	Risk Rating		Mitigation Strategy
		Likelihood	Impact	
No access / difficult access to the Science 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		
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 \$26.1M.	Possibly	Major	Continue to offer remote exhibit installations/training or hire experienced local support as needed. Seek local clients to host travelling exhibitions to avoid cross-border travel. Consider viable incentives to secure leases. Use virtual channels in addition to traditional methods to reduce costs and maximize product exposure/promotion to the Museum and Science Centre industry as well as other sectors. Investigate new sales and/or partnership focused revenue-generating opportunities.
		MED-HIGH		
Negative public perception about the safety of hands-on, high-touch experiences due to COVID-19 concerns, resulting in reduced attendance (and revenue).	Total annual revenue from earned and MHSTCI contributed sources of \$26.1M.	Possibly	Major	Use marketing and communications channels to educate visitors about the safety measures undertaken by the Science Centre (installed glass safety barriers; modified exhibits to minimize contact and allow physical distancing; new signage to provide directional flow to emphasize physical distancing, hand washing, hand sanitization and wearing a mask; and, added a new thermal camera experience to explain fevers. The Science Centre's reopening plans continue to be informed by public health and provincial government's guidelines. Include science-based COVID and vaccine related content in our various channels for core audiences.
		MED-HIGH		
GOVERNANCE / ORGANIZATIONAL RISKS				
		Rare	Major	

Risk	Related Strategic Priority	Risk Rating		Mitigation Strategy
		Likelihood	Impact	
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	LOW		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 physical absences from the Science Centre 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	The Science Centre has established an outbreak protocol to provide for timely response and mitigate extent of impact. Resources purchased to enable key essential staff to work remotely. Requested and received additional funding from the ministry to partially cover costs.
		LOW		
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.
		MED-HIGH		
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 Science Centre maintains Commercial General Liability coverage with a \$10.0M 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. The Science Centre has incorporated comprehensive health and safety protocols that adhere to all public health guidelines. Disclaimer statements will be used for online events; protocols for addressing inappropriate behaviour will be documented and shared with staff.
		LOW		

Operational Contingency Plans

The Science 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, health care emergencies and emergency response.

Fire Safety – The Science 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 Science 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 Science 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 Science Centre maintains an employer-employee JHSC that ensures that all aspects of the Science 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 Science 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 Science 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 Science Centre policy. All visitor injuries are recorded by the Science 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.

Human Resources – Staff resources and the organizational structure need to align with business priorities and operational efficiencies. To effectively transform the organization, a multi-year investment would be necessary to redistribute human resources accordingly. The Science Centre is facing the realities of an aging workforce, the Science Centre is undertaking succession planning and employee cross-training to effectively manage gaps due to unexpected absences.

Financial Management Strategies – The Science Centre monitors the financial outlook and continues to explore revenue generating opportunities and efficiencies to be financial viable. The Science Centre works with its partners and stakeholders to achieve positive financial results to support operations and further the investments in the Science 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 2021-22 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 Science 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 Science 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 Science Centre’s natural hedge of US dollar exposure is determined.

Third-party Relationships

The following third parties (specifically identified or groups) are relevant during 2021-22.

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 2020, procurement underway
Edelman Canada	Public Relations and Communications Agency	Contract; expires 2021
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

APPENDIX G: HUMAN RESOURCES PLAN

The human resources (HR) People Plan is intended to provide overarching strategic direction and focus by clarifying the HR priorities of the organization and aligning HR and capacity to achieve these priorities.

Organizational Capacity and Engagement

The success of the organization to achieve its goals relies on organizational capacity and design, which refers to resources, knowledge and processes. These include staffing, infrastructure, technology, financial, strategic leadership, programs and process. The Science Centre is consulting with the Transformation Consulting Services Branch to review its current organization structure and processes to support the organization in achieving success in its business goals.

Workforce Planning

In today's ever-changing environment, the Science Centre must be strategic and flexible to manage the workforce to meet business commitments. Effective workforce planning relies on Full Time Equivalency (FTE) management and associated labour costs to ensure that the organization can meet business priorities.

HR People Plan is intended to provide overarching strategic direction and focus by:

- Understanding the current environment, organizational commitments and the impact of internal and external workforce trends.
- Identifying which positions are most critical to the achievement of the organization's business priorities and a focus on those which are considered high-risk to the business.
- Forecasting the supply and demand of skilled individuals in the future as well as forecasting potential impacts on the workforce in a changing environment.
- Identifying and implementing strategies to ensure the organization will meet its business priorities.
- Monitoring and evaluating.

Although the FTE complement varies significantly throughout the year based on seasonal and exhibition-related demand, the annual FTE usage is capped at 244 FTEs.

As of April 2020, the 310 employees at the Science Centre can be categorized into the following groups: management (31), union (254 OPSEU-represented and 18 AMAPCEO-represented) and non-union (7).

In addition, the Science Centre participates in a number of student initiatives, including the Ontario Internship Program, Regular Summer Student opportunities and the Summer Experience Program that support programs such as our March Break and summer activities. The peak headcount from these initiatives is approximately 70 students during July and August.

Talent Acquisition and Development

The acquisition of new talent is dependent on a number of factors:

- Access to candidate pools with specialized skillsets.
- Investment in retraining of existing employees to develop relevant skillsets.
- Market conditions that impact the ability to attract technical expertise in some areas (e.g. Development, Marketing and Digital) due to salary constraints, and present labour shortages in others (e.g. trades that support Exhibit Fabrication and Facility Maintenance).
- Commitments to support OPS targets with respect to mentoring and hiring people in identified under-represented groups.

Talent Management and Performance

The Talent Management process provides an opportunity for employees and managers to have authentic conversations about performance, career aspirations and learning & development. It also helps to clarify deliverables, connect the work to organizational priorities and ensures employees receive regular feedback on their performance.

All managers and individual contributors must complete an annual Performance and Readiness Assessment in an online Talent Management system. The online system also provides modules to identify successors and track career profiles that can be searched by the Ministry Strategic Business Unit and managers. This is done on a regular basis to augment the competitive process and identify potential internal candidates for management and executive level positions.

All OPSEU/AMAPCEO Employees must complete an annual Performance Development and Learning Plan.

Health, Safety and Wellness

The Science Centre strives to achieve a workplace that promotes and maintains a healthy and safe environment for all employees built on understanding and assessing risk and continuous improvement. We are also committed to encouraging a positive workplace culture and supportive environment.

Joint and Health and Safety Committee

The Science Centre's Joint Health and Safety Committee supports the organization as an advisory body in promoting and improving health and safety practices in the Science Centre. The committee consist of employee and employer representatives who are committed to ensuring that we benefit from a healthy and safe workplace.

Diversity, Inclusion and Anti-racism

The Science Centre strives to foster a workplace culture that supports diversity, inclusion and accessibility. Key activities include:

- Promoting relevant training and building awareness.
- Multi-year accessibility planning.
- Applying inclusive leadership development and recruitment practices.
- Supporting internal teams that advance Diversity, Inclusion and Anti-racism priorities.

Strategic Labour Relations

The Human Resources Services Branch provides guidance in employee relations through solutions-focused advice to clients, working effectively with our Ministry Strategic Business Unit (SBU) partners and Ontario Public Service bargaining agents to foster positive employee relations in the Science Centre.

Key responsibilities include:

- Providing and consulting with the Ministry SBU and enterprise corporate partners on strategic, risk, and evidence-based advice to clients on Human Resources-related legislation, policies, programs, and provisions of the collective agreements.
- Working in collaboration the Ministry SBU and corporate partners to support clients in meeting the Science Centre's business objectives while supporting an engaged and productive workforce.
- Participating on the organization's Local Employee Relations Committee (LERC) with the bargaining agent promoting alternative dispute resolution and conflict management.
- Consulting with our Ministry SBU partners on disclosure obligations and providing disclosure and information to bargaining agents.
- Working in collaboration with senior executive clients and corporate partners in supporting transformational change initiatives.

APPENDIX H: INFORMATION TECHNOLOGY (IT) SERVICE DELIVERY PLAN

In 2020-21, IT focused on mobilizing the workforce and delivering virtual experiences to audiences that could not enter the building. That work included rolling out over 150 laptops to all functions in the organization from Call Centre Agents to Exhibit Designers. IT also rolled out a new Dell VXRail infrastructure, which supported the pivot to virtual Science Centre perfectly. The infrastructure was also integral to the rollout of a Digital Asset Management solution to support all of the new digital experiences. Infrastructure and network security also responded to the new demands of a business turned upside down by a global pandemic.

2021-22 will be a continuation of the activities from the previous year. Our focus will continue to be on supporting a remote workforce with additional investments being made in Cloud services such as: Microsoft Office 365 and the associated suite of services (MS Teams, One Drive, etc.); Salesforce.com to expand Customer Relationship Management (CRM) functions to members and others; Monday.com and Dropbox.com as digital production and remote work management tools; and, additional investments in WebEx, Zoom and other video delivery services necessary for the new way of doing business.

Infrastructure will also be a focus with some long term capital investments required to sustain the building at 770 Don Mills Road. Specifically, the Fiber Optic infrastructure will need to be replaced to support the new digital-centric business and many of the network appliances have reached their end of life and should be replaced. It may be possible to extend use of these devices to end of service life (i.e. in two years); however, as the organization becomes more dependent on digital delivery and remote work, networking infrastructure becomes increasingly critical.