

ONTARIO SCIENCE CENTRE

**2022-23**

**BUSINESS PLAN**



**ONTARIO  
SCIENCE  
CENTRE**

An agency of the  
Government of Ontario

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## EXECUTIVE SUMMARY

The critical role that science plays in helping to solve some of our world's greatest challenges has taken centre stage over the past two years. At the Ontario Science Centre, we believe that science, technology and innovation will help shape a better future and that we have an integral role to play as people look for trusted voices to understand the world around them.

This business plan will articulate how the Ontario Science Centre will fulfill its mission and mandate and advance the priorities of the Ministry of Heritage, Sport, Tourism and Culture Industries. Our activities will build upon the success of past years while having a future-focused approach that will stabilize the organization, increase our relevance, create sustainability and position the Ontario Science Centre for future transformation. As part of the government of Ontario, we will act in the best interests of Ontarians by being efficient, effective, and providing value for money to taxpayers.

The COVID-19 pandemic resulted in an unprecedented impact on the heritage, sport, tourism and culture sectors. Our focus in 2022-2023 will be supporting post-pandemic recovery efforts and helping to drive economic activity both for our own organization and within the province, resulting in growth that reflects the diversity and strength of our communities.

As a beloved provincial institution, we embrace the important role we will play in Ontario's post-pandemic recovery and contributing to the double bottom line of cultural and economic resilience. 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 by delivering on our 21<sup>st</sup> century learning and youth innovation commitments, and promoting STEM education and careers. Our four strategic priorities will position us for this critical work to recovery and growth:

*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 organizational resiliency, nourishing the culture, develop and acquire talent and resources to deliver our priorities and optimize our financial sustainability.*

We strive to be a destination that's welcoming and accessible to all visitors. As we continue to broaden our reach across Ontario and beyond, we are also working closely within our Toronto

neighborhood to engage local youth and build new community partnerships. 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.

The development of a comprehensive digital transformation strategy will position the Science Centre to create new and innovative offerings, from state-of-the-art online experiences, to virtual reality tours, to novel immersive experiences, online shows and demonstrations, as well as providing robust support to our work through digital infrastructure, and taking a digital-first and data driven approach. We will build on digital transformation efforts that have evolved since the beginning of the pandemic. Working with partners, the province and with dedicated internal resources, this strategy will be finalized and executed in 2022-23.

Supporting the province's commitment to STEM education, we will continue to engage teachers and students at every grade level with programming and resources that enhance in class and virtual learning. We will pursue made-in-Ontario opportunities with partners, such as Science North, Ontario Place and TVO, to increase our capacity, reach and accessibility. And we will continue to engage in important dialogues related to current science, including vaccine hesitancy and the science behind mental health and wellness.

The Science Centre will complete the implementation of a new organizational structure started in 2021-2022 that will build on its achievements in engaging science learning, strengthen our focus on business related functions to better meet our important mandate and provide a springboard for future transformation.

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; and Environmental Sustainability. Resources developed in our ministry and the OPS will be used to advance our work.

In 2022-23, we will continue to build on the achievements we have made since the beginning of the pandemic when we realigned our priorities, goals and resources to plan and launch new virtual Science Centre experiences.

Key achievements in 2021-22 include:

- Supported parents with children, as well as teachers and students, by developing and sharing a full roster of virtual programs, events and activities across our digital channels and on our website, including Ask a Science and other live events; Do-It-Yourself (DIY) experiments, films, and at-home learning resources sharing.
- Working in partnership with Science North and the Ministry of Education, developed and delivered grade-specific, curriculum-connected resources for teachers to use in the virtual classroom, including video presentations with corresponding lesson plans, assessment tools, and extension activities.

- Launched revenue generating, curriculum-linked virtual synchronous and asynchronous school program workshops in English and French for students learning from home or in the classroom.
- Safely and successfully reopened the physical site with a full roster of engaging exhibit experiences including updates in KidSpark and the following featured products:
  - Nature Connects (a free outdoor experience accessed by the local community and visitors)
  - Crochet Coral Reef
  - Planet Ice
  - Bug Lab
- Continued to integrate Indigenous Ways of Knowing in programming/experiences including but not limited to:
  - Ask A Scientist Indigenous Mathematic virtual program (with 13,884 Live Views).
  - *Sôhkêpayin and Asaimîna* projects - *Sôhkêpayin* Artist-in-Residence project, led by Indigenous artist, Jason Baerg. *Asaimîna* is an online exhibition of Baerg's interactive art piece.
- Delivered unique and intensive programs to develop, mentor and celebrate youth innovation both onsite and online including:
  - Recognized and honoured, five youth aged 15-18, with the Weston Youth Innovation Award for their innovations developed to solve real world issues.
  - Delivered summer STEM camps by, with, and for local community youth funded by the Ministry of Education.
  - Provided unique and innovative science learning experiences to Grade 12 students from across Ontario at the Ontario Science Centre Science School.
- Prioritized revenue generation through activities such as:
  - Facility rentals to production companies for film and television shoots. These rentals also support broader sectors within the provincial economy.
  - Raised over \$200,000 (net) from RBC Innovators' virtual event and e-auction.
  - Performed research, design and fabrication projects for local and international clients.

# 1. CORPORATE OVERVIEW

Our four strategic priorities guide our work and approaches:

*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 organizational resiliency, nourishing the culture, develop and acquire talent and resources to deliver our priorities and optimize our financial sustainability.*

Our vision, mission, purpose and mandate drive everything from our daily decisions and interactions with customers to the strategic aims of our initiatives and partnerships.

## **Vision**

A more curious, creative, and resilient world.

## **Mission**

To inspire passion for the human adventure of discovery.

## **Purpose**

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

## **Our Mandate**

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

## **Our Primary Audiences**

The Science Centre focuses its experiences, program and activities to its **primary audiences** of:

- **Families with children** under 18 who are looking for experiences that surpass their daily interactions with science, technology and innovation and create opportunities to engage in exciting ways.
- **Educators & Students** who are interested in and excited by compelling science and technology content.

## **Supporting Ontario's Priorities**

As the province continues to re-open, and families are encouraged to rediscover Ontario, we will work closely with government and industry partners to inspire new visitors to the Science Centre, and support the social and economic recovery of the province.

To optimize Ontario's economic, cultural and social vitality, the Science Centre will continue to offer authentic and broadly-appealing science and technology programming that engages audiences from around the province and beyond.

As a trusted leader in STEM (science, technology, engineering and math) informal learning, the Centre will continue to play an important role in nurturing learning, skills development and entrepreneurship, supporting student success, and promoting STEM education and careers. We will develop programming inspired by and focused on current science news and topics. We will continue to be accessible to underserved communities through onsite access programs and virtual programs and offerings.

By providing a safe and engaging environment where families can learn and play, by showcasing Ontario to the world through our virtual channels, and by marketing exhibits and other content provincially, nationally and internationally, the Science Centre will continue to contribute 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.

*We will support Ontario's social and economic recovery and growth efforts by providing rich experiences for local and international visitors and working with local tourism partners to encourage Ontario families to further rediscover their province.*



*We will intensify our role as leaders in STEM learning, advancing science capital and development of 21<sup>st</sup> 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 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.*

## **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 an agency of MHSTCI and is classified as a Commission Public Body. 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, Board and CEO, executive limitations, conflict of interest, delegation of financial authority and responsibility to the Minister of Heritage, Sport, Tourism and Culture Industries. 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 the 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 2022-23

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 generations of Ontarians and position the Centre for transformation.

### Strategic Priorities

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

**Be a vibrant hub for science:** We will 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 capital<sup>1</sup>:** We will 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 will 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 will foster a strong organization culture that invest in, develops and supports our team. We will also identify and acquire the talent, skills and resources required to achieve our priorities and optimize our financial sustainability.

<sup>1</sup>Science 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.

### 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 continue to examine and address systemic bias within our organization, taking 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 will continue to play 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.

## **2022-23 at the Science Centre**

Our 2022-23 experiences will spark creativity and showcase innovation; create conversations about important topics; and inspire wonder and curiosity. The line-up of new and refreshed programming and exhibitions will be fun, thought-provoking and appealing to our key audiences of families with children; and educators and students; as well as tourists and industry and partners who want to celebrate science and invent the future with us.

The Science Centre contributes to Ontario's priorities to promote and strengthen heritage, tourism and culture industries, support youth skills development, and to make government more efficient. We will continue to contribute to the double bottom line by building relationships with tourism partners, media partners, start-ups, entrepreneurs and corporations. We will leverage Ontario's Staycation Tax Credit to work with accommodation partners and drive tourism within the province and visitation to the Centre. 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.

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 2022-23 offerings will inspire visitors to continue to engage with us online and at our physical site (see Appendix B: Experience Plan).

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.

Our organizational restructuring will include new teams focused on implementing strategies for business growth, digital transformation and research and evaluation. We are actively incorporating integrated planning using project-management best practices to align and optimize our activities and capitalize on new opportunities.

## 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.
  - The Science Centre will be the partner of choice for the education sector.
  - More Ontario students and teachers will have opportunities and supports to participate in innovation and STEM learning through the Science Centre and partner organizations
  - Collaborative relationships with companies, organizations and the broader public sector, will create opportunities to showcase Ontario innovation, enriching the Science Centre experience and furthering shared goals.
  - Mentorship engagement opportunities will be integrated into new and innovative youth-focused initiatives.
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.
  - Exceptional experiences and programming that create connections and spark curiosity in science will be developed and delivered by the Ontario Science Centre and partners.
  - Province wide science capital survey will be conducted to determine baseline understanding of the concept and inform future strategies that frame our work.

- Thought leadership related to the concept of science capital will be demonstrated through participation in external forums.
- 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.
- Through a data-informed engagement and partnership strategy we will reach our core audience in every region of the province and support government recovery efforts by encouraging families to rediscover Ontario.
  - A comprehensive marketing and communications strategy will be implemented to leverage tourism, industry and media partnerships to amplify efforts and drive local and out of province visitation.
- 4. Foster organizational resilience:** nurture the organizational culture and develop and acquire talent and resources to deliver our priorities and optimize our financial sustainability.
- Employee feedback on strengthening organizational culture and improving employee experience from the OPS survey and other inputs will be prioritized and actioned.
  - New organizational structure will be implemented to enable the Centre to deliver on its mandate and strategic priorities and be a springboard for future transformation.
  - Working with external partners, we will finalize and begin to implement a multi-year digital transformation strategy that will prioritize a digital-first approach to processes and systems, skillsets, and offerings.
  - Financial resilience will be strengthened by focusing on new and transformed net profit and multi-level partnership opportunities.
  - Our frameworks (diversity, equity, inclusion and anti-racism; Indigenous engagement; accessibility; environmental practices) will inform and be embedded in our culture and work.

## **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 partnership, sponsorship and philanthropic activities and results. Board members also provide us with advice and feedback, bringing significant business acumen and strategic oversight.

The Science Centre is also supported by additional executive community volunteers including the Development Council and the RBC Innovators' Ball volunteer planning committee. These generous volunteers provide time, advice and contacts, and actively seek support and profile for the Science Centre to help achieve fundraising goals. They also endorse our activities through the promotion of events to their own networks.

We believe that collaboration is essential to the future of the Centre. The Science Centre is committed to working with government, community and private sector partners to pursue opportunities that will empower citizens across the province and foster the next generation of leaders.

### **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 stretch targets will be achieved.
- Efficiencies to reduce costs and support transformation will be implemented.
- Economy, tourism and education sectors will return and exceed pre-COVID levels.

The Science Centre has developed strategies to manage the financial requirements including recovery from the impacts of the COVID-19 pandemic and potential revenue generation opportunities. This includes continuing to engage new and existing 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 the Centre's recovery from the financial pressures forecasted (refer to Appendix A) and to ensuring our financial sustainability. Management has identified and is pursuing opportunities for revenue generation in a number of areas including: fundraising, exhibition sales, partnerships and using the data and market research to inform monetizing virtual content. The mitigation strategies identified for the risk of attendance shortfalls will also address related revenue pressures (see p. 38). This will enable us to continue to provide high quality experiences, programs and services to our visitors as well as attracting new visitors. Growth strategies are being developed that will enhance visitor experiences, program offerings and generate revenues to sustain operations and address increasing labour 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 recover financially from the impacts of the pandemic and 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.
- 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 Ontario Science Centre is home to an incredible team of creative, innovative and diverse staff and volunteers who make it possible for us to aspire to our vision, mission and purpose and support the delivery of exceptional Science Centre experiences every day. We are committed to creating a positive and inclusive workplace environment that supports all employees to be their best.

In 2022-23, we will implement a new HR strategy aimed at improving the employee experience, developing future-ready talent and further equipping the Science Centre to deliver exceptional experiences as measured against priorities related to leadership, inclusion, resilience and adaptation to support a strategic vision for people, culture and talent.

We will develop strategies to engage leaders to be active champions in organizational performance and innovate transformational change.



As an organization that is deeply dedicated to learning and development, we will focus on ensuring our teams have the knowledge, skills and training required to operate effectively in our quickly evolving environment through a comprehensive training curriculum that supports the workforce in improving skills and competencies to meet our organizational goals. Our corporate-wide learning plan will prepare management and employees for the shift in our work and culture including a focus on leadership development within the organization to improve the employee experience.

A significant number of long-tenured employees will be eligible for retirement in the next few years – 40 per cent of managers will be eligible to retire within the next five years. We will develop effective succession plans which include coaching, cultivating and developing diverse talent.

Critical to our success is a work environment that promotes employee health and wellness, which is free from violence, discrimination and harassment, and where employees are aware of and comply with the mandatory requirement of the WDHP and Workplace Violence Prevention (WVP) policies. In support of this, we have recently launched a pilot program to partner with the Workplace Discrimination and Harassment Program Office to ensure complaints are heard and resolved quickly and effectively and with accountability throughout the process.

The Science Centre is committed to building and fostering a more inclusive, diverse, equitable, anti-racist, accessible and respectful workplace free from discrimination and harassment. To further this work, in June 2020 we launched an Anti-Racism Working Group Committee who are drafting a comprehensive framework aligned with the Roadmap to Racial Equity in the Ontario Public Service that includes over 50 recommended areas for action based on employee input that are related to:

- Leadership commitment and accountability
- Anti-racism strategies
- Training and prevention
- Recruitment
- Onboarding
- Supports to WDHP complaints

The organization is committed to reviewing the recommendations and developing strategies to implement these recommendations, including continued participation in the OPS Diversity Career Champions Program.

The Science Centre has aligned activities to OPS anti-racism priorities including hiring practices, learning and development, mentorship programs and staff engagement, will implement actions identified in the Roadmap to Racial Equity in the OPS and improving employee experience (see p.21).

### 3. PERFORMANCE MEASURES 2021-22 to 2024-25

Strategic Priorities & Performance Outcomes	Measure	2020-21 Target	2020-21 Results	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
<b>1. Be a hub focused on science education and engagement:</b> 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% content	Achieved an average of 65% new content over 15 categories.	50-60% content	50-60% content	50-60% content	50-60% content
	Implementation of digital transformation strategy	n/a	Engagement with external supports and internal socialization.	Engagement with external supports and internal socialization.	Finalized strategy and implementation of Phase 1.	Targets to be informed by final strategy.	Targets to be informed by final strategy.
<b>2. Help build science capital:</b> 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	Youth Innovation programs, platforms and activities, with partners to develop, mentor and celebrate youth innovation	5+ partner-based events, 1 event showcasing youth innovation	Through Weston Youth Innovation Awards (WYIA) provided \$34K to five youth innovators and delivered five partner based events.	5+ partner-based events, 1 event showcasing youth innovation	5+ partner-based events	5+ partner-based events, 1 event showcasing youth innovation	5+ partner-based events, 1 event showcasing youth innovation

Strategic Priorities & Performance Outcomes	Measure	2020-21 Target	2020-21 Results	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
<b>3. Broaden our reach:</b> 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)	205, 893	The Centre remains closed due to the pandemic and public health restrictions on group gatherings and interactive experiences.	142,078	779 880	861 720	933 694
	Virtual Attendance (reach through public, recreational and school content)	Virtual attendance baseline to be established	37,143; 87,877 views YouTube school programs	22,839 (number lower due to re-opening of the Centre)	117 335	117 527	124 875
	Access Programs – (% of total attendance)	10%	No on-site visitor attendance due to facility closure. Visitor access provided through virtual content including Facebook Live events, Star Parties, workshops and educational resources.	10%	10%	10%	10%
	Social Media Followers/Subscribers	111,355 Followers/Subscribers	111,074 Followers/Subscribers	128,058	134,460	141,183	148,242

Strategic Priorities & Performance Outcomes	Measure	2020-21 Target	2020-21 Results	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
	Virtual Event Engagement ( <i>Social Media Events</i> ) - how many interacted, likes, comments, shares, etc.	Baseline year	63,089 Engagements	65,612	27,772 (based on shifting of focus to on-site and reduction in # of events due to demand)	29,160	30,613
	Virtual Event Reach ( <i>Social Media Events</i> ) - how many saw the post, had on their timelines	Baseline year	693,082 Reached	705,943;	123,612 (see note above)	129,792	136,281
	Net Promoter Score (NPS) – measure of likelihood to recommend the Science Centre		Not tracked in 2020-21 due to closure of the physical site.	51%	41%	41%	41%
	Website Traffic Total pageviews Unique pageviews	Baseline year	1,137,907 Total pageviews 871,009 Unique pageviews	1,140,000 Total pageviews, 900,000 Unique pageviews	2,777,308 Total pageviews 2,074,342 Unique pageviews	2,916,173 Total pageviews 2,178,059 Unique pageviews	3,061,981 Total pageviews 2,286,961 Unique pageviews
<b>4. Organizational resilience:</b> 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	\$6,620,000	\$3,248,000 Due to the pandemic restrictions, the Centre was not able to open its physical doors and did not achieve the self-generated revenue target. The ministry has provided stabilization relief funding to mitigate the shortfall.	\$6,071,000	\$15,017,000	\$17,150,000	\$18,923,000

Strategic Priorities & Performance Outcomes	Measure	2020-21 Target	2020-21 Results	2021-22 Target	2022-23 Target	2023-24 Target	2024-25 Target
<b>4. Organizational resilience (continued)</b> <b>Baseline employee engagement; anti-racism</b>	Achievement of OPS and OSC anti-racism commitments		Alignment of OSC activities to OPS anti-racism priorities including hiring practices, learning and development, mentorship programs and staff engagement.  Creation of employee informed commitments towards building an anti-racist science centre. Early action taken against identified commitments.	Achievement of OPS Anti-racism targets and required actions.  Development of Ontario Science Centre Anti-racism Framework.	Implementation of actions identified in the Roadmap to Racial Equity in the OPS.  Implementation of Phase 1 of Ontario Science Centre Anti-racism Strategy	Implementation of actions identified in the Roadmap to Racial Equity in the OPS.  Implementation of Phase 2 of Ontario Science Centre Anti-racism Strategy	Implementation of actions identified in the Roadmap to Racial Equity in the OPS.  Implementation of Phase 3 of Ontario Science Centre Anti-racism Strategy
	Maintain or improve employee experience index  (Index measures 4 key aspects of EE as identified by OPS: commitment, organizational satisfaction, job satisfaction, motivation)		OSC: 68.8 OPS: 70.9	Parity with OPS Index	70.9	Set based on improving over previous index	Set based on improving over previous index

## APPENDIX A: FINANCIAL STATEMENTS 2021-22 to 2024-25

The financial statements presented include the 2020-21 comparative audited financial statements, 2021-22 projected actuals, 2022-23 plan and 2023-24 to 2024-25 forecasts.

Due to the impacts of the Covid-19 pandemic, the Science Centre is projecting deficits for the current 2021-22 fiscal year and potentially the next two years.

Current year revenues were materially impacted by the closure of the Centre at the start of 2021-22, pandemic restrictions limiting admissions and service offerings and increased operating costs. In order to enable the provincial tourism and cultural attractions to continue to deliver its mandate, the ministry has approved up to \$4.8M in Emergency Stabilization Funds (ESF) to the Science Centre to continue to meet financial obligations and make repairs and renovations required to reduce the spread of COVID-19.

The Science Centre is forecasting financial pressures for the next three years due to the long-term impacts of COVID-19 on the tourism and attraction industry. Future year forecasts are highly dependent on the admissions and business centre revenues returning to pre-COVID levels.

Although deficits are forecasted, this is an improved financial position compared to last year's Business Plan's forecast. The Science Centre is experiencing better fall general attendance revenues than expected last year.

The major assumptions used in the financial statements presented are:

- Provincial and public health pandemic guidelines allow the Centre to continue with its operations and revenue generation activities.
- Return to pre-COVID levels (i.e. 2018-19 as a baseline year) for revenue for fiscal 2022-23 with modest increases each year after through to 2024-25
- The current level of provincial operating grant will be unchanged and will continue through to 2024-25, the balance of the planning horizon.
- In 2021-22, the ministry approved capital project funding of \$0.6M. The Centre has estimated a total capital spending of \$1.8M from both ministry and self-generated funds including the reserve fund for 2021-22.

Other influencing factors:

The main demographic of the Centre's visitors are children under 12 years of age. Vaccinations for children 5 to 11 years of age began rolling out in November 2021 in Ontario. Public health recommends children receive the second dosage eight weeks after their first dosage. Should there be public vaccination hesitancy, the rate of recovery for admissions and gate revenues would be negatively impacted.

School field visits and programming have a significant impact on the Science Centre's results. Peak season for these visits are from April to June. Delays in the roll out and uptake of vaccinations for children may impact the 2022-23 attendance.

Sponsorship, donations and membership revenues would be at risk of being diverted in an economic downturn.

To improve our financial resilience, 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.

## **Statement of Operations**

The MHSCTI operating grant is estimated at \$19.4M consistent with the historical funding. Revenue estimates are based on a return to normal operating levels for fiscal 2022-23 with increase in revenue each year after.

The 2022-23 salaries, wages and benefits are based on 2021-22 staffing levels. These labour costs estimates are consistent with the current organizational model.

Other Direct Operating Expenditures (ODOE) includes the Infrastructure Ontario (IO) Charge for Accommodation (CFA) of \$4.6M for the annual 2022-23 lease expense and occupancy expenses, and business centres, general operations ODOE. Past ODOE costs are lower due to the closure of the Centre in 2020-21 and partially in 2021-22.

Total operating costs will slightly increase in 2022-23 and remain fairly consistent onward with modest increases in labour and occupancy costs as we continue to explore opportunities to achieve our strategic priorities, including our digital strategy, implement organizational transformation and continue to expand and operate the virtual science centre.

## **Statement of Cash Flows**

In 2020-21 the ministry approved capital project funding of \$1.2M. Projects underway include digital transformation initiative, COVID physical controls project which includes installation of touchless door openers and screens, and infrastructure improvements. Projects were completed by the first quarter of 2021-22.

In 2021-22, the ministry approved capital funding of \$0.6M. Projects underway include an environmental compliance project and exhibit repair and refurbishments.

The Science Centre has estimated a total capital spending of \$1.8M for 2021-22, \$1.7M (\$0.7M expenditures relates to both 2019-20 and 2020-21 capital projects), \$1.7M for 2022-23, and \$1.0M for 2023-24 and 2024-25.



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

Statement of Operations For the Year Ended March 31st	Audited Actual 2020-21	Projected Actual 2021-22	Plan 2022-23	Forecast 2023-24	Forecast 2024-25
<b>Revenue</b>					
Province of Ontario					
Operating grant	19,364	19,364	19,364	19,364	19,364
Other grant	5,241	4,785	-	-	-
Other grants	860	1,475	733	400	400
General admission and parking fees	40	1,265	5,400	5,971	6,270
Revenue from ancillary operations	3,208	4,503	9,617	11,179	12,653
	<u>28,713</u>	<u>31,392</u>	<u>35,114</u>	<u>36,914</u>	<u>38,687</u>
<b>Expenses</b>					
Salaries, wages and benefits	20,242	21,952	22,301	22,524	22,748
Other direct operating expenses (ODOE):					
Charge for accommodation	4,953	4,730	4,826	4,900	4,975
Business centres & general operations	5,706	9,315	10,343	10,367	10,658
	<u>30,901</u>	<u>35,997</u>	<u>37,470</u>	<u>37,791</u>	<u>38,381</u>
<b>Income (Loss) before amortization</b>	<u>(2,188)</u>	<u>(4,605)</u>	<u>(2,356)</u>	<u>(877)</u>	<u>306</u>
Less:					
Amortization of deferred capital contributic	1,325	1,602	1,669	1,475	1,018
Amortization expense	(2,681)	(2,837)	(2,880)	(2,497)	(1,387)
	<u>(1,356)</u>	<u>(1,235)</u>	<u>(1,211)</u>	<u>(1,022)</u>	<u>(369)</u>
<b>Net loss for the year</b>	<u>(3,544)</u>	<u>(5,840)</u>	<u>(3,567)</u>	<u>(1,899)</u>	<u>(63)</u>

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

Statement of Financial Position As at March 31 <sup>st</sup>	Audited Actual 2020-21	Projected Actual 2021-22	Plan 2022-23	Forecast 2023-24	Forecast 2024-25
<b>ASSETS</b>					
<b>Current</b>					
Cash	4,075	457	-	-	-
Cash-Internally restricted reserve fun	959	971	981	991	991
Accounts receivable	2,763	850	800	800	800
Prepaid expenses	904	600	600	600	600
Inventory of general stores	86	90	90	90	90
	<u>8,787</u>	<u>2,968</u>	<u>2,471</u>	<u>2,481</u>	<u>2,481</u>
<b>Capital assets</b>	<u>10,026</u>	<u>8,997</u>	<u>7,822</u>	<u>6,325</u>	<u>5,938</u>
	<u>18,813</u>	<u>11,965</u>	<u>10,293</u>	<u>8,806</u>	<u>8,419</u>
<b>LIABILITIES AND NET ASSETS</b>					
<b>Current liabilities</b>					
Bank indebtedness	-	-	1,761	2,448	2,042
Accounts payable	2,749	2,751	2,801	2,901	3,002
Deferred revenue	1,900	1,900	2,000	2,200	2,300
Due to Ontario Infrastructure and Lands Corporation	-	-	-	-	-
Due to the Province of Ontario	1,419	1,400	1,400	1,400	1,400
	<u>6,068</u>	<u>6,051</u>	<u>7,962</u>	<u>8,949</u>	<u>8,744</u>
<b>Long-term liabilities</b>					
Accrued legislated employee	2,256	2,050	1,950	1,850	1,750
Deferred capital contributions	7,403	6,618	6,702	6,227	6,208
	<u>9,659</u>	<u>8,668</u>	<u>8,652</u>	<u>8,077</u>	<u>7,958</u>
	<u>15,727</u>	<u>14,719</u>	<u>16,614</u>	<u>17,026</u>	<u>16,702</u>
<b>Net assets</b>					
Invested in capital assets	2,623	2,378	1,120	98	(271)
Accumulated surplus (deficit)	(496)	(6,103)	(8,422)	(9,309)	(9,003)
Internally restricted reserve fund	959	971	981	991	991
	<u>3,086</u>	<u>(2,754)</u>	<u>(6,321)</u>	<u>(8,220)</u>	<u>(8,283)</u>
	<u>18,813</u>	<u>11,965</u>	<u>10,293</u>	<u>8,806</u>	<u>8,419</u>

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

Statement of Cash Flows for the Year Ended March 31 <sup>st</sup>	Audited Actual 2020-21	Projected Actual 2021-22	Plan 2022-23	Forecast 2023-24	Forecast 2024-25
<b>Cash flows from operating activities</b>					
Net loss for the year	(3,544)	(5,840)	(3,567)	(1,899)	(63)
Adjustments for items not requiring a cash outlay:					
Amortization of capital assets	2,681	2,837	2,880	2,497	1,387
Amortization of deferred capital contributions	(1,325)	(1,602)	(1,669)	(1,475)	(1,018)
	<u>(2,188)</u>	<u>(4,605)</u>	<u>(2,356)</u>	<u>(877)</u>	<u>306</u>
Changes in non-cash working capital	(5,339)	2,196	200	300	200
Reduction of accrued employee benefit	(100)	(206)	(100)	(100)	(100)
	<u>(5,439)</u>	<u>1,990</u>	<u>100</u>	<u>200</u>	<u>100</u>
	<u>(7,627)</u>	<u>(2,615)</u>	<u>(2,256)</u>	<u>(677)</u>	<u>406</u>
<b>Cash flows used in capital activity</b>					
Capital asset acquisitions	<u>(2,085)</u>	<u>(1,807)</u>	<u>(1,706)</u>	<u>(1,000)</u>	<u>(1,000)</u>
<b>Cash flows from financing activity</b>					
Deferred capital contributions	<u>997</u>	<u>818</u>	<u>1,753</u>	<u>1,000</u>	<u>1,000</u>
<b>Net change in cash for the year</b>	<u>(8,715)</u>	<u>(3,605)</u>	<u>(2,208)</u>	<u>(677)</u>	<u>406</u>
<b>Cash, beginning of year</b>	<u>13,749</u>	<u>5,033</u>	<u>1,428</u>	<u>(780)</u>	<u>(1,457)</u>
<b>Cash, end of year</b>	<u>5,034</u>	<u>1,428</u>	<u>(780)</u>	<u>(1,457)</u>	<u>(1,051)</u>
<b>Cash consists of:</b>					
Cash	4,075	457	(1,761)	(2,448)	(2,042)
Cash – Internally restricted reserve fund	959	971	981	991	991
	<u>5,034</u>	<u>1,428</u>	<u>(780)</u>	<u>(1,457)</u>	<u>(1,051)</u>

## APPENDIX B: EXPERIENCE PLAN

Building from the strategic plan, the Science Centre's rolling 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 informed by an established evaluation framework that includes market research, customer insights and feedback from visitors and stakeholders.

This multi-year planning 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 – on-site, off-site, and virtual - that support strategic priorities, audience engagement and revenue generation.
- Presentation of incoming temporary offerings (exhibitions, films, and partner-delivered content).

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

- Deliver a robust catalogue of free and fee-based digital offerings offered through various online channels.
- Explore and execute opportunities to sell virtual content beyond Ontario and internationally.
- Deliver content, online and on-site, related to vaccine hesitancy and focused at our core audience of families with children.
- Create an on-site dedicated maker space/partner co-creation space.
- Establish a teacher institute.
- Pilot an outreach program.

In 2022-23, the Science Centre will offer a range of educational and fun exhibits, programs, films and events, on-site, off-site and virtually, with partners where appropriate, that will align with our business and strategic goals and safely attract new audiences.

### Films

*Back from the Brink: Saving Animals from Extinction*, launched in Q4 2019-20 just prior to our closure. It was relaunched in 2021-22 and will continue into this fiscal. *Oceans*, *Great Bear Rainforest*, and *Volcanoes* will continue into Q1/Q2 as well. The newest offering, *Asteroid Hunters* launched in Q3, 2021-22 and will continue through to this fiscal.

### Exhibition Experiences

Featured (temporary) exhibitions are chosen attract new audiences and 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 2022-23

include *Beyond Racism: Challenging the way we think* in Q1; *Above & Beyond* in Q2 and *Indigenous Ingenuity and Regalia* in Q3 & Q4.

## **Programming & Events**

### **For Families and Children**

- Summer Camp Programs offered for ages 5-10.
- 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 on-line and in person geared toward Science Technology Engineering Art and Math (STEAM) pathways for families and children ages 2-16 offered in key periods through the year.

### **For Educators and Students**

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 to relaunch in September 2022 (pending funding).
- Cross-curricular and customized options for teachers and students both online and in person.
- Teacher Institute/Professional Development workshops for Ontario teachers focusing on science & technology themes through the lens of 21st-century skills in Q3-4.
- Special Programs related to mental health, unconscious bias.
- Curriculum resources delivered virtually through the Science Centre’s digital Learning Resources hub.

### **For All Audiences**

- Demonstrations, workshops (both free and fee-based), to complement temporary exhibitions, featured films and established themes Special event programming will be offered during the peak times of the winter holiday season, March Break, and Family Day.
- Sensory-Friendly programming will include workshops for families with children on the spectrum; a renewed Social Story; and special programming such as audio volume reduced film screenings,
- Research Live! program re-launch and presented with the support of partners such as the Hospital for Sick Children and Ontario universities.
- Star Parties on-site (pending COVID Health and Safety).
- Featured online programming to highlight days of significance such as Earth Day, PRIDE in STEM; and International Day of Women in Science; among others.
- Regular “Ask a Scientist” Facebook and YouTube livestream events linked to on-site themes and offerings.

## **APPENDIX C: MARKETING & COMMUNICATIONS PLAN**

### **Marketing and Strategic Communications Plans**

In 2022-2023, the focus of marketing and communications will be supporting post-pandemic recovery efforts and helping to drive economic activity both for our own organization and within the province. Our marketing and communications strategies, informed by data and insights, will safely attract new audiences to explore and discover our world-class institution.

### **2022-2023 Marketing and Communications Objectives**

1. Raise the profile of the Ontario Science Centre as a vibrant hub focused on science education, engaging teachers and students and contributing to Ontario's STEM and innovation pipeline through strategic marketing and communications efforts.
2. Market and deliver exceptional science experiences throughout Ontario, helping to build science capital throughout the province and support strong citizenship within our society.
3. Broaden our reach through engaging and interactive virtual and in-person science experiences, serving as a premier destination in Ontario's tourism landscape and driving local tourism while contributing to the province's economic recovery.
4. Use research, evaluation, data and analytics to inform activities, ensure a positive visitor experience, maximize return on spend and meet or exceed KPIs.
5. Support the Ontario Science Centre's external relations and strategic partnership efforts through corporate communications supports and activities.
6. Sustain the Centre's high-level of brand awareness in the GTA and increase awareness in new markets.
7. Support the Ontario Science Centre's financial recovery efforts by driving attendance and revenue for our exhibitions, films, programs and virtual offerings.
8. Review and/or implement new digital transformation technologies that can increase efficiencies and marketing ROI.
9. Work with internal stakeholders to improve internal workflow processes, update skill sets and increase collaboration and efficiencies across the organization.

### **Marketing and Communications Strategies**

- Drive attendance and revenue for our exhibitions, films, programs and virtual offerings.
- Develop communications and marketing strategies that address changing public attitudes and behaviours as a result of COVID-19.
- Leverage media and other partnerships to expand marketing and communications reach, drive revenue as well as virtual and/or on-site attendance and engagement.

- Grow our digital and social media audiences by executing engaging campaigns, unique content and innovative experiences that entertain, educate and delight our audiences.
- Develop and implement marketing and communications strategies for virtual and on-site offerings in collaboration with Education, Recreation, Development, Programming and Membership.
- Work closely with current hotel partners and/or create new partnerships within the hospitality sector to drive tourism activity generated through the 2022 Staycation Tax Credit.
- Ensure a positive and cohesive brand and user experience across all channels.
- Review and/or help implement new digital transformation technologies that can increase return on investment (ROI), including virtual events software, analytic tools, customer relationship management (CRM), marketing automation and digital asset management.
- Harness research, evaluation, data and analytics to optimize our content, maximize ROI and meet or exceed key performance indicators (KPIs) from all digital marketing efforts.
- Ensure that our offerings are meeting visitor expectations and visitor satisfaction benchmarks through formative and summative evaluation.
- Help shape research and evaluation strategies to inform business decisions, measure results and be responsive to customer preferences and feedback.
- 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.
- Engage Regional Tourism Organizations (RTO's) and Destination Management Organizations (DMO's) stakeholders to help increase our reach in hospitality and tourism sectors, including Destination Canada, Destination Ontario, Destination Toronto, Attractions Ontario and City of Toronto Tourism Services.
- Drive incremental student (both Canadian School Groups and Non-Canadian School Groups) attendance, via Tour Operator partnerships, to the Science Centre.
- Collaborate with stakeholders to prioritize the visitor experience and inform the Experience Plan.
- Work with internal stakeholders to improve workflow processes, update skill sets and increase collaboration and efficiencies across the organization.

## APPENDIX D: 2022-23 ATTENDANCE PLAN

On-site Attendance	April	May	June	July	August	September	October	November	December	January	February	March	Total	2023-24	2024-25
Science Centre Exhibits	55 233	55 369	54 974	89 066	93 145	26 294	42 058	56 947	55 172	47 797	42 297	84 904	703 256	769 490	827 622
<b>Total Science Centre Exhibit</b>	<b>55 233</b>	<b>55 369</b>	<b>54 974</b>	<b>89 066</b>	<b>93 145</b>	<b>26 294</b>	<b>42 058</b>	<b>56 947</b>	<b>55 172</b>	<b>47 797</b>	<b>42 297</b>	<b>84 904</b>	<b>703 256</b>	<b>769 490</b>	<b>827 622</b>
OMNIMAX Theatre Admissions	9 054	4 851	7 697	15 813	17 363	5 778	8 503	10 492	12 413	9 329	12 179	20 840	134 312	162 686	196 084
<b>Total OMNIMAX</b>	<b>9 054</b>	<b>4 851</b>	<b>7 697</b>	<b>15 813</b>	<b>17 363</b>	<b>5 778</b>	<b>8 503</b>	<b>10 492</b>	<b>12 413</b>	<b>9 329</b>	<b>12 179</b>	<b>20 840</b>	<b>134 312</b>	<b>162 686</b>	<b>196 084</b>
Less OMNI Combo Sales	(7 282)	(3 454)	(5 466)	(12 040)	(13 894)	(4 911)	(7 180)	(9 155)	(10 572)	(7 857)	(10 358)	(17 802)	(109 971)	(134 694)	(163 893)
OMNI Only Admissions	1 773	1 398	2 231	3 773	3 469	867	1 323	1 337	1 841	1 471	1 821	3 038	24 341	27 992	32 191
<b>Net Retail Admissions</b>	<b>57 006</b>	<b>56 766</b>	<b>57 205</b>	<b>92 839</b>	<b>96 614</b>	<b>27 161</b>	<b>43 381</b>	<b>58 284</b>	<b>57 013</b>	<b>49 268</b>	<b>44 118</b>	<b>87 942</b>	<b>635 437</b>	<b>708 548</b>	<b>766 891</b>
Special Categories	2 599	3 848	2 548	6 209	6 508	13 319	2 387	2 902	3 002	1 035	5 474	2 352	52 183	53 501	63 443
<b>Total Onsite</b>	<b>59 605</b>	<b>60 614</b>	<b>59 753</b>	<b>99 048</b>	<b>103 122</b>	<b>40 480</b>	<b>45 768</b>	<b>61 186</b>	<b>60 015</b>	<b>50 303</b>	<b>49 592</b>	<b>90 294</b>	<b>779 880</b>	<b>861 720</b>	<b>933 694</b>
Virtual	13 970	13 970	13 970	320	320	320	12 920	13 600	13 600	7 825	13 600	12 920	117 335	117 527	124 875
<b>Total Attendance</b>	<b>73 575</b>	<b>74 584</b>	<b>73 723</b>	<b>99 368</b>	<b>103 442</b>	<b>40 800</b>	<b>58 688</b>	<b>74 786</b>	<b>73 615</b>	<b>58 128</b>	<b>63 192</b>	<b>103 214</b>	<b>897 215</b>	<b>979 247</b>	<b>1 058 570</b>



## APPENDIX E: ENVIRONMENTAL SCAN

### Economic Outlook

As Canada continues to navigate through the fourth wave of the COVID-19 pandemic, it has become apparent that securing enough doses to inoculate the population will not be enough to end the pandemic's influence on the Canadian economy or society more broadly. From an economic lens, near-term economic growth will continue to depend on health conditions: number of active cases in Canada and around the world will influence consumer confidence and public health will determine which activities are permissible in any given province or territory.

The economic impacts of the pandemic are expected to influence the economic outlook for years to come. The government's response to the pandemic prevented a greater crisis. It is expected that the widespread adoption of vaccine passports will boost consumer confidence and activity.

While the labour market is recovering, there are concerns about labour shortages, with many organizations reporting difficulty hiring staff. Hard-hit sectors like recreation and tourism have a long way to go before employment will be fully recovered by the pandemic. (Alexander, Craig, 2021).

Although the pace for recovery was slower than anticipated for 2021, it is expected that recovery will continue with GDP increasing by 4.25% in 2022 and 3.75% in 2023 (Macklem, 2021). Ontario's growth is projected to rise to 4.5% in 2022 and 2.6% in 2024 (Bethlenfavy, 2021). Consumers who have amassed household savings will be a key driver of the recovery.

### COVID-19

- As of December 1, 2021, 86% of eligible Ontarians (12+) have been fully vaccinated (2 doses) with 4% having received one dose. (Ontario Government, 2021).
- Public health conditions – the number of active cases, positivity rate, hospitalizations, uptake and timelines to fully vaccinate children 5-11 year of age will impact the rate of recovery.
- It is unknown whether the effectiveness of vaccines may be compromised by the emergence of new variants. This, along with public health/government restrictions may cause consumers to scale back on visitation to indoor cultural attractions.
- Public concerns regarding visiting indoor and potentially crowded venues.
- Visitors continue to feel that cleaning, physical distancing and other safety protocols are important (Source: Visitor Satisfaction Survey, Ontario Science 2021-22 fiscal year– July 24 to October 31, 2021).

In late October 2021, the government removed capacity limits and physical distancing requirements for indoor areas including science centres if attendees provide proof of vaccination.

The Centre has set aggressive revenue and attendance targets but is poised to shift operations to reflect current demand and maximize revenue through ongoing monitoring of attendance patterns within the Centre and the attractions sector.

In addition, safety measures have been put into place to increase visitor confidence when visiting the Centre. Measures implemented include: proof of vaccination, mandatory mask policy, increased cleaning frequency and ventilation, installed additional hand sanitizing stations and touchless door openers, modified exhibits as needed and the implementation of timed ticketing, etc. The Centre continues to evolve in response to public health, the provincial government's guidelines and visitor feedback.

## 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)	
L I K E L I H O O D	5 ALMOST CERTAIN				LOW ATTENDANCE	FINANCIAL PRESSURES
	4 LIKELY		LOW STAFFING	NO ACCESS	NEW SALES NEGATIVE PUBLIC PERCEPTION OF INDOOR SPACES	
	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	5 CRITICAL
<b>IMPACT</b>						

Objective	Risk Statement	Existing Controls	Risk Rating		Mitigation Action/Plan
			Likelihood	Impact	
<b>STRATEGIC /POLICY/PERFORMANCE RISKS</b>					
To ensure the Centre has sufficient resources to meet financial obligations in order to continue to deliver its mandate.	<b>Financial pressures</b> due to ongoing impacts of COVID-19 resulting in significant impact on generating revenue.	Regular monitoring of the impact of attendance and other business centre activities (i.e. development, international sales, education programs, etc.) on the Science Centre's financial outlook.	Almost Certain	Critical	Implement corrective actions for financial pressures identified in a timely manner. Management has identified and is pursuing opportunities for revenue generation in a number of areas including: fundraising, exhibition sales, partnerships and using the data and market research to inform monetizing virtual content. The mitigation strategies identified for attendance shortfalls will also address related revenue pressures.
Understand visitor/customer motivations/expectations and adjust offerings and operations in order to meet attendance targets as part of the Centre's strategic priorities (i.e. broaden our reach).	<b>Low attendance</b> due to changes in market conditions (i.e. health and safety concerns due to COVID-19, uncertainty for school-led visits as a result of supply teacher shortage, expiring labour agreements/possible job action, increased competition, unfavourable visitor experiences, decrease in funding to school boards, economic factors preventing achieving strategic goals.	Ongoing monitoring of attendance results, industry trends and visitor feedback mechanisms.	Almost Certain	Major	Increase attendance through: 1) Use digital, e-news and social media channels to maintain connection to visitors and stakeholders. 2) Gradually remove on-site capacity restrictions in alignment with government, public health and visitor comfort levels to maximize attendance and revenue while maintaining staff and visitor safety. 3) Utilize market research from Destination Ontario and Regional Tourism Organizations (RTOs), market indicators and visitor feedback to inform decisions about product and promotional offers, online content and improving visitor experience. 4) Introduce member acquisition promotions to attract new audiences, lower economic barriers (e.g. shorter term memberships) and strengthen perceived value of membership. Encourage renewals and new memberships through word of mouth. Leverage high visitation periods and interest in new exhibits to promote membership sales. 5) Offer in-person and virtual school programs during the 2022-23 school year to maximize school attendance. 6) Continued partnerships with local hotels and accommodations through staycation tax credit to drive visitors to the Centre
<b>OPERATIONAL / SERVICE DELIVERY RISKS</b>					
Operate the physical Centre site to support the implementation of strategic plan, drive onsite visitor engagement and satisfaction and to maintain the Centre/ministry reputation in order to meet admission and revenue targets.	<b>Building closures or restrictions</b> 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 unfunded capital projects.	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.	Possibly	Major	Internal prioritization of projects to ensure that finances are appropriately directed. Implement preventive maintenance to extend life of assets.
Provide access to the physical Centre site to support the implementation of strategic plan (i.e. drive on-site visitor engagement and satisfaction, maintain the Centre/ministry reputation in order to meet	<b>No access / difficult access to the Science Centre</b> due to major LRT construction activities and local development at Don Mills and Eglinton resulting in reduced	Maintain relationships with Metrolinx/Crosslinx and City of Toronto to minimize impacts of closures and/or lane restrictions.	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.

Objective	Risk Statement	Existing Controls	Risk Rating		Mitigation Action/Plan
			Likelihood	Impact	
admission and revenue targets).	attendance and contributing to negative visitor satisfaction.				
To maintain health and safety standards for staff, visitors and customers to continue business operations.	<b>Site security breach</b> resulting in public safety threat and significant site closure.	Development of business continuity and fire plans as well as annual drills. 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.	Rare	Critical	Undertake Physical Threat Risk Assessment every three years. The next one is due in 2023.
			<b>LOW</b>		
Broaden the Centre's reach and financial resilience by selling exhibits and products around the world.	<b>Inability to effectively acquire new and deliver on existing sales of exhibits and other products</b> 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.	Clauses within contracts include language protecting the Centre in circumstances beyond our control. 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 (revised pricing models) to secure leases. Use virtual channels in addition to traditional methods to sell products and services, reduce costs and maximize product exposure/promotion to the Museum and Science Centre industry as well as other sectors.	Possibly	Major	Investigate new sales and/or partnership focused revenue-generating opportunities/products and services.
			<b>MED-HIGH</b>		
<b>PUBLIC PERCEPTION / STAKEHOLDER RISK</b>					
Understand visitor/customer motivations/expectations and adjust offerings and operations in order to deliver a positive visitor/customer experience.	<b>Fear of COVID-19 transmission from airborne particles in indoor, poorly ventilated confined spaces,</b> resulting in reduced attendance (and revenue).	Use marketing and communications channels to educate visitors about the safety measures undertaken by the Centre including: mandatory masks and enforcement of vaccine passport policy, increased air filter rating, replacement frequency and air exchange to maximize fresh air. The Centre continues to evolve in response to public health, the provincial government's guidelines and visitor feedback. Provide science-based COVID and vaccine related content in our various channels for core audiences.	Possibly	Major	Ongoing liaison with government, public health and outreach to industry partners, stakeholders (including customers/visitors) and key organizations in order to stay on top of industry trends and visitor/customer sentiment and comfort level with indoor attractions. We know from visitor feedback that visitors feel safe visiting the Centre.
			<b>MED-HIGH</b>		
<b>GOVERNANCE / ORGANIZATIONAL RISKS</b>					

Objective	Risk Statement	Existing Controls	Risk Rating		Mitigation Action/Plan
			Likelihood	Impact	
Establish strong oversight controls to ensure resources are appropriately managed to enable evidence based decisions.	<b>Inappropriate use of information, funds or influence</b> due to inadequate oversight and management controls resulting in possible conflict of interest or fraud.	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.	Rare	Major	Refine processes and procedures that include oversight and segregation of duties to further define accountability of internal controls including physical and logical access control systems.
			LOW		
<b>WORKFORCE RISKS</b>					
Ensure adequate resources to deliver on strategic, operational and experience plans, drive visitor engagement, and meet performance targets.	<b>Staff, Management and Executive physical absences from the Science Centre</b> related to COVID-19 (positive cases, self-isolation, child/dependent care obligations, etc.) resulting in the inability to deliver products, services and organizational guidance.	The 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.	Unlikely	Minor	Continue to refine the business continuity plan. Staff required to attest COVID-19 vaccination by Fall 2021 in compliance with the first step of the Safe Workplace Directive.
			LOW		
Ensure adequate resources to deliver on contract deliverables and meet performance/revenue targets.	<b>Inadequate staffing capacity to successfully execute contract deliverables</b> and changes required to on-site exhibits due to COVID-19 related staffing restrictions resulting in reduced satisfaction among sales clients and visitors.	Clauses within contracts include language protecting the Centre in circumstances beyond our control and business continuity planning.	Possibly	Major	Staff scheduling with necessary COVID-19 related restrictions is being carefully considered to include shift rotations, staggered shifts, physical distancing, limiting the 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		
<b>INFORMATION &amp; TECHNOLOGY RISKS</b>					
Maintain Centre IT infrastructure in order to maximize staff performance, visitor/customer experience to meet performance targets.	IT equipment failures due to age of equipment resulting in lost productivity for some/all of the organization.	Equipment replacement schedule in place to reduce likelihood of equipment failure. The Centre uses redundancy on key systems to provide immediate failover 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.	Rare	Critical	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.
			LOW		
<b>LEGAL / COMPLIANCE RISKS</b>					
Minimize the chance of legal claim/action against the Centre/ministry.	<b>Third party injury or damages</b> resulting in legal action.	The Centre maintains Commercial General Liability (CGL) coverage with a \$10.0M aggregate to cover any damages arising from 3rd party actions. The Centre's financial liability is limited to \$2,500 per	Possibly	Insignificant	The 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		

Objective	Risk Statement	Existing Controls	Risk Rating		Mitigation Action/Plan
			Likelihood	Impact	
		claim. Contracts include standard insurance/indemnity language.			
Use and protect sensitive, confidential and private information as appropriate.	<b>Violation of the Freedom of Information and Protection of Privacy Act</b> due to unauthorized access to or loss of confidential information.	Electronic, physical, and other process based internal controls used to manage the protection, storage and disposal of 3rd party information. The Centre's information management strategy complies with key provincial directives (e.g. FIPPA, Enterprise Information Management, etc.) and best practices.	Possibly	Moderate	Mapped operational processes that involve personal information as part of the Preliminary Privacy Impact Assessment (PIIA) initiative. The next phase is to inventory external dependencies on service providers, document their practices and enforce Centre policies to contain the risk of Centre information in the custody of all 3rd parties, vendors and partners.
			<b>MEDIUM</b>		

### **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 the 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 financially 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 planning purposes, the annual 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 to 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 2022-23.

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 2022
Edelman Communications	PR and Communications Agency	Letter of Agreement; expires April 2022
BT/A Advertising	Advertising, Marketing and Digital Communications Agency	Letter of Agreement; expires 2024
Cundari	Media Buying Agency	Contract; expires 2023
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

<b>Name/Type</b>	<b>Nature of Relationship</b>	<b>Governed by</b>
Toronto District School Board (TDSB)/Toronto Catholic District School Board (TCDSB)	Partnership/Funder/Science School	Ongoing Contract/Agreement
Donors & Corporate Partners	Project-specific grants	Granting Agreements
City of Toronto	Landowner	Lease Agreement
Science North	Travelling Exhibition Partnership	2023
Ministry of Education	Partnership/Funder	2023

## 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 optimizing the Centre's organizational capacity to achieve 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. This includes modernizing and redeploying resources to priority areas when or where they are needed. Effective workforce planning relies on monitoring the Full Time Equivalency (FTE) management and associated labour costs to ensure that the organization can continue to 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 visitor attendance, program capacity, seasonal and exhibition-related demand, the FTE is capped at 244 FTEs for 2022-23, 2023-24 and 2024-25.

The FTE complement of permanent employees has declined slightly in recent years due to the expansion of the Transition Exit Initiative and Voluntary Exit Program process in early 2019 and related departures as well as the ongoing freeze on permanent hiring – down from 162.79 permanent FTEs in February 2019 to 155.79 permanent FTEs as of April 2021. The FTE complement of fixed term, full-time contracts has increased from 21 to 29.60 employees during that same time period.

The FTE complement of part-time, irregularly scheduled contract employees varies throughout the year from approximately 35 to 60 FTEs based on operational demand. Peak periods

include: summer; statutory holidays; and school breaks such as professional activity (PA), Winter Break and March Break.

As of April 2021, 210.64 total FTE's at the Science Centre can be categorized into the following groups: management (32), union (156.64 OPSEU-represented and 16 AMAPCEO-represented) and non-union (6).

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.

### **Compensation**

Labour costs and revenue ratios continue to place pressure on the operational funding allocation. The Science Centre's forecast labour cost for 2021-22 is approximately \$22.0M. Potential financial impacts of upcoming collective bargaining for AMAPCEO (March 2022) and OPSEU (December 2021) are unknown.

### **Talent Acquisition and Development**

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

- Access to candidate pools with specialized skill sets.
- Investment in retraining of existing employees to develop relevant skill sets.
- 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 consists 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 and encourages diversity and inclusion initiatives promoting an equitable, inclusive, accessible, anti-racist and diverse workplace. Key activities include:

- Demonstrating leadership of an inclusive environment free of harassment.
- 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 and insure all voices are heard to inform policies and decision-making.

## **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 with 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.

## **Collective Agreements**

The OPSEU and AMAPCEO Collective Agreements were set to expire December 31, 2021 and March 31, 2022. OPSEU has reached an agreement with the provincial government, the Science Centre is assuming ratification by bargaining agent members. As part of the OPS planning process, the Centre has contingency plans to respond to various types of potential labour action.

## **APPENDIX H: INFORMATION TECHNOLOGY (IT) SERVICE DELIVERY PLAN**

In 2021-22, IT continued to support digital content delivery, on-site and remote work environment and the gradual re-opening of the physical site. Key initiatives include:

- Implementation of a timed ticketing solution to manage visitor attendance capacities in line with government and public health guidelines.
- Procurement and undertaking of the first phase of a 3-year Digital Asset Management System (DAMS) – installation and ingestion of digital assets and staff training); Phase Two of Storage Area Network project – secured additional storage for DAMS project and migration of the Centre’s internal back-up system.
- Enhancements, upgrades to infrastructure and network security.
- Procurement and deployment of mobile devices.

Going forward, the focus will continue to be on supporting the Science Centre’s Digital Strategy, implementing modernization strategies for online service delivery and a hybrid (remote and on-site) workforce with additional investments being made in Cloud services

Infrastructure will also be a focus with some long term capital investments required to support the new digital-centric business, sustain operations for business continuity and network life cycle asset management.

