

ONTARIO SCIENCE CENTRE

2023-24

BUSINESS PLAN



**ONTARIO
SCIENCE
CENTRE**

An agency of the
Government of Ontario

TABLE OF CONTENTS

- EXECUTIVE SUMMARY 4**
- 1. CORPORATE OVERVIEW 8**
 - Vision 8**
 - Mission..... 8**
 - Purpose 8**
 - Our Mandate 8**
 - Our Primary Audiences 9
 - Supporting Ontario’s Priorities 9**
 - Governance and Leadership 10**
- 2. STRATEGIC BUSINESS PLAN 2023-24 12**
 - Strategic Priorities..... 12**
 - Our Frameworks..... 12**
 - Diversity, Inclusion and Anti-Racism 12
 - Indigenous Ways of Knowing..... 13
 - Accessibility..... 13
 - Commitment to the Environment 13
 - 2023-24 at the Science Centre 13**
 - Priority Outcomes 14
 - Resources Needed to Meet Goals and Activities 15
- 3. PERFORMANCE MEASURES 2022-23 to 2025-26 19**
 - 3. Broaden our reach 20
- APPENDIX A: FINANCIAL STATEMENTS 2022-23 to 2025-26 22**
 - Statement of Operations..... 23**
 - Statement of Cash Flows 23**
 - Table 1. Statement of Operations (\$ 000s) 25
 - Table 2. Statement of Financial Position (\$ 000s) 26
 - Table 3. Statement of Cash Flows (\$ 000s) 27
- APPENDIX B: EXPERIENCE PLAN 28**
 - Films..... 28**
 - Exhibition Experiences 28**
 - Programming & Events..... 29**
 - For Families and Children..... 29
 - For Educators and Students 29
 - For All Audiences 29
- APPENDIX C: MARKETING & COMMUNICATIONS PLAN 30**
 - Marketing and Strategic Communications Plans..... 30**
 - 2023-24 Marketing and Communications Objectives 30
 - Marketing and Communications Strategies..... 31**
- APPENDIX E: ENVIRONMENTAL SCAN 33**
 - Economic Outlook..... 33**
 - Tourism 33

APPENDIX F: RISK ASSESSMENT AND MANAGEMENT 36

APPENDIX G: HUMAN RESOURCES PLAN 46

Organizational Capacity and Engagement 46

- Workforce Planning.....46
- Compensation.....47
- Talent Acquisition and Development.....47
- Talent Management and Performance.....47
- Health, Safety and Wellness47
- Joint and Health and Safety Committee48
- Diversity, Inclusion and Anti-racism.....48
- Strategic Labour Relations48
- Collective Agreements49

EXECUTIVE SUMMARY

Where does innovation come from? It starts in a place of wonder and discovery, sparked by curiosity. It starts at the Ontario Science Centre.

The Science Centre is deeply committed to creating a more curious, creative and resilient world. As an organization, that sentiment directs us to chart a path forward for an exciting new future.

Over the past two years, fueled by a resilient spirit required for our pandemic response and subsequent recovery efforts, the Science Centre has focused on the development and implementation of an organizational transformation strategy that includes new strategic priorities to guide our work, a new organizational structure designed to support future growth, and new processes and approaches to how we work that allow us to optimize our efforts and take advantage of opportunities.

In 2022-23, our Science Centre teams demonstrated creativity - increasing self-generated revenues, focusing on our sustainability and responding to the many opportunities and challenges that came our way.

Key activities include:

- Continued economic recovery and support to our target audiences with the full return of popular core offerings and new programming pilots
 - in-person and onsite school field trips and programs
 - return of in-person summer camps, birthday parties, and a new after school pilot project
 - new Challenger Learning Centre experience
- New program offerings to complement exhibits and seasonal activities and drive attendance during peak periods
 - *Summer of Flight* during the summer
 - *Spooky Science* at Halloween
 - *Soccer Science* during FIFA (Federation Internationale de Football Association) World Cup
 - *Rowland Emett Workshops* during the winter holiday season
- New visiting exhibitions and associated program offerings featuring digital focused experiences and alignment with our organizational frameworks
 - *Above and Beyond*
 - *Indigenous Ingenuity: An Interactive Adventure*
 - *Regalia: Indigenous Pride*

- Continued commitment to Diversity and Inclusion
 - Presentation of Science Centre-created *Behind Racism: Challenging the way we think* exhibition, developed in partnership with the Canada Race Relations Foundation. This exhibition is currently travelling to venues across the country from Saskatchewan to Halifax.
 - Launch of Marginalized Learners in STEM (science, technology, engineering and math) study in partnership with OISE (Ontario Institute for Studies in Education) at the University of Toronto
 - Continued development of our Antiracism Framework and implementation of key action items focused on building anti-racism competency and capacity diversifying talent and fostering and being accountable for an anti-racist and inclusive workplace.

- Diversification of our lines of business to generate new revenues
 - A new retail presence on-site at the Science Centre, expanding merchandise offerings and helping to improve the visitor experience.

- Nimble operational pivots and required workforce redeployments in response to unexpected maintenance within the building, ensuring a seamless visitor experience at the Science Centre.

In 2023-24, we will continue to advance our transformation, fully executing the new organizational structure and new processes while developing goals that will position us for success over the next decade.

As we do this work, we continue to lean into our strategic priorities:

- Serving as a *vibrant hub of innovative partnerships* focused on science education and engagement
- Helping to build *science capital* in our society
- *Broadening our reach* in the province's tourism landscape and contributing to a strong Ontario economy
- Increasing our *organizational resiliency*, nourishing our culture and optimizing our *financial sustainability* – focusing both on diversifying revenue streams and expenditure management

A new organizational structure was implemented in 2022-23 designed to focus on empowering our people and enhancing our workplace culture, with a new position focused on People and Culture reporting into the CEO; stabilize our structure and put resources against our priorities such as digital transformation and commitment being data-driven;

and, with newly created processes, align our organizational efforts to focus on our strategic priorities, core audiences and centre the visitor in all we do.

As a leader in experiential and hands-on learning in the province, the Science Centre will continue to support new learning in STEM-related concepts and skills and ensure Ontario students have access to supports needed to be successful in their STEM education. The recent revisions to the Ontario Elementary Science and Technology curriculum foregrounds STEM education as the central construct around which investigation skills are organized. This carries a sense of urgency as we seek to ensure that all learners have the necessary opportunities and educational conditions to allow them to thrive in STEM education. Working with partners, we will continue to make vital contributions in the areas of 21st century learning and youth innovation, and spark young people's interest and knowledge in science, including those learners who are marginalized in STEM.

The Science Centre will continue to execute on its comprehensive digital transformation strategy developed in 2022-23, focusing on the development and modernization of digital infrastructure and taking digital-first and data driven approaches. This work will lay the foundations for the Science Centre to create new and innovative digital offerings, from state-of-the-art online experiences to novel immersive experiences, and improve customer services to further enhance the visitor experience. A case for investment has been developed to engage government and business to work with and support the Science Centre's digital ambitions.

Partnerships are at the core of our future success. In 2023-24, we will develop a comprehensive partnership strategy that focuses on strengthening current relationships and building new, meaningful collaborations across all of our activities. Focused on achieving mutual goals, we will work with corporate sponsors, donors, partners in education, Science Centre colleagues globally, and tourism industry organizations including regional tourism organizations, Indigenous Tourism Ontario, and other provincial agencies and attractions such as Science North and Destination Ontario. These relationships will allow us to increase our competitiveness and transform how we do our work, engage our audiences, diversify our revenue streams, drive tourism activity, and extend our reach beyond our walls. We will also work with government and ministry agency partners to explore future opportunities for science-related tourism and educational programming in the Cinesphere and pod complex at Ontario Place.

A cornerstone of our organizational transformation is our commitment to using research, evaluation and data to inform our decisions and give direction to our work. Understanding what is important to our existing and potential customers will increase our relevance and visitor satisfaction. Resources dedicated to this work will allow the Science Centre to demonstrate its impact on our audiences, partners and people of the province. Understanding STEM equity/science capital as research-based insight into what influences and shapes people's attitudes, engagement and relationship with STEM will support our work to create connections, programs and partnerships that connect people with science, help them believe science is "for them", and encourage them to become part of the STEM ecosystem.

Our work will be guided through the continued 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, the Ontario Public Service (OPS) and by our partners will be used to advance our work.

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, whether local or tourists, 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.

Tourists visiting the GTA are also an important audience for the Ontario Science Centre. As travel and tourism patterns continue to return to pre-pandemic levels, the Science Centre will continue to engage domestic, national and international tourists visiting Ontario.

Supporting Ontario's Priorities

As the Science Centre focuses on our organizational resiliency and proactively plans for our future, we will work closely with government and industry partners to diversify our offerings and revenue lines, inspire new audiences to engage with the Science Centre, advance a digital-first approach, and support the collective social and economic recovery of the province from the global pandemic.

We are committed to delivering against the following priorities:

- *Competitiveness, Sustainability and Expenditure Management*
- *Transparency and Accountability*
- *Risk Management*
- *Workforce Management*
- *Diversity and Inclusion*
- *Data Collection*
- *Digital Delivery and Customer Service*

To optimize Ontario's economic, cultural and social vitality – and to extend our reach more broadly within Ontario and beyond, the Science Centre will look at new ways to deliver authentic and broadly-appealing science and technology programming and experiences that engage audiences both in-person and virtually.

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. Working with partners, we will develop programming inspired by and focused on current science news and topics.

The Ontario Science Centre is committed to advancing and supporting priorities that ensure diversity, inclusion, accessibility and anti-racism within our organization, and playing a role in our community to raise awareness, fight racism and work to help bring about real social change. As an organization, we will also continue to implement actions identified in our Antiracism Framework and in support of the OPS Roadmap to Racial Equity to advance and support priorities to create a space – both physical and psychological – that is welcoming to our visitors, partners and staff. With support from community partners, as well as corporate and private donors, we will continue to be accessible to underserved communities through onsite access programs and virtual programs and offerings. Through a robust partnership and collaboration strategy, we will work to ensure that all voices in science are represented within our content, programming and exhibitions.

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 strong economic growth and a resilient cultural fabric that reflects the diversity and strength of Ontario's communities.

Governance and Leadership

The Science Centre is an agency of the Ministry of Tourism, Culture and Sport (MTCS) 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 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 this governing 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 Vice-Chair is Chris Tambakis.

The Board is 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 Tourism, Culture and Sport; 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 Chief Executive Officer (CEO), executive limitations, conflict of interest, delegation of financial authority and responsibility to the Minister of Tourism, Culture and Sport. 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. Industry information and benchmarking is shared for further context.

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 Tourism, Culture and Sport and an annual report is approved by the MTCS.

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 Tourism, Culture and Sport 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 2023-24

For over 50 years, the Science Centre has served as a beloved institution, a must-see 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 capital¹: 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.

¹Science capital is a recently established concept that can help us to understand why some people see science as “for me” and others do not. Research shows that building science capital will have a positive effect on people’s lives—including encouraging people to study and pursue science-related subjects and careers, building tools for social justice, and helping to improve people’s lives and life chances.

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.

2023-24 at the Science Centre

Our 2023-24 experiences will centre learners, 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, educational, 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 play an important role in the province's educational and tourism landscapes and extending our reach through relationships with tourism partners, media partners, start-ups, entrepreneurs and corporations. We will also continue to explore the opportunity horizon by anticipating game changers such as new technologies to present content to our visitors, completion of the Eglinton Crosstown LRT Science Centre stop, local development of the Don Mills and Eglinton corridor and the development on the Ontario Line.

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 and programs developed over the past two years, and our long-standing brand awareness, our 2023-24 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 transformation started in 2020 includes work on governance, processes and the establishment of a structure that will support organizational strength, resiliency and position the Centre for future success. This new structure creates opportunities for new departments and project-based 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 Science Centre has developed strategies to address the financial requirements including recovery from the impacts of the bridge closure and COVID-19 pandemic. We are exploring new potential revenue generation opportunities including 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. A Development Council is comprised of corporate volunteers, some of whom are Trustees, specifically focused on advancing the Centre's fundraising activities. 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 using the data and market research to inform diverse opportunities for revenue generation in a number of areas including: fundraising, exhibition sales, partnerships and a use of space and sales strategy. The mitigation strategies identified for the risk of attendance shortfalls will also address related revenue pressures (see p. 44). 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, rent and inflationary 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 present meaningful offerings and programs, whether virtual or physical, in the long term. It means that we must continuously evaluate our offerings to ensure they deliver value to our customers, partners and our organization as a whole, especially as attitudes and behaviours change based on the new reality.

Human Resources

The Science Centre is home to an incredible team of innovative, resilient and diverse employees 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 2023-24, HR strategies will focus on improving the employee experience, developing future-ready talent and further equipping the Science Centre to deliver exceptional experiences that are fun and inspiring. These strategies will support the organization in developing an action plan to address the 2022 Employee Experience Survey Results and the Science Centre Anti-Racism Survey. In addition, the organization will identify resources and training gaps to support the workforce in meeting our organizational goals. We will develop a corporate-wide learning plan that will prepare management and employees for the shift in our work and culture. 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 to improve the employee experience. We will develop strategies to engage leaders to be active champions in organizational performance and transformational change. Finally, the organization has a large number of long-tenured

employees eligible to retire within the next five years. We will develop effective succession plans which include mentoring, coaching, and developing diverse talent. Resources and funding will be required to support training and skill development.

3. PERFORMANCE MEASURES 2022-23 to 2025-26

Strategic Priorities	Targets	Measure	2021-22 Objectives	2021-22 Results	2022-23 Objectives	2023-24 Objectives	2024-25 Objectives	2025-26 Objectives
1. Be a hub focused on science education and engagement	We help build a wonder-full STEM world that learners excitedly discover and explore	Implementation of digital transformation strategy	Engagement with external supports and internal socialization.	N/A	Finalized strategy and implementation of Phase 1.	Digital function established within organization; modernization of a minimum of 2 internal systems/platforms.	Pilot of a digitally-enabled visitor experience; modernization of a minimum of 2 internal systems/platforms; formation of digital advisory council; a minimum of 2 digital partnerships.	Pilot of a multi-sensory, immersive visitor experience.
		Increase participation/engagement in STEM offerings (in-person/ virtual/off site)	N/A	N/A	N/A	Evaluate all fee-based programs to create baseline	Increase participation rating for fee-based programs Evaluate all public programs to create baseline	Increase participation rating for revenue-generating programs Increase satisfaction rating for public programs
		Increase visitor satisfaction in STEM offerings (in-person/ virtual/off site)	N/A	N/A	N/A	Evaluate all programs to create baseline for visitor satisfaction for STEM offerings	Increase satisfaction for STEM offerings	Increase satisfaction for STEM offerings
		Increase STEM participation of kids in marginalized communities	N/A	N/A	N/A	Set baseline for marginalized learners in STEM	Establish targets for this year and out years	Increase target as identified in 2024-25

Strategic Priorities	Targets	Measure	2021-22 Objectives	2021-22 Results	2022-23 Objectives	2023-24 Objectives	2024-25 Objectives	2025-26 Objectives
2. Help build science capital	We help kids see science in their everyday lives, and help everyone understand the importance of science capital	Youth Innovation programs, platforms and activities, with partners to develop, mentor and celebrate youth innovation	5+ partner-based events, 1 event showcasing youth innovation	6 partner-based events and hosted Youth Innovation Award event.	5+ partner-based events	5+ partner-based events, 1 event showcasing youth innovation	5+ partner-based events, 1 event showcasing youth innovation	5+ partner-based events, 1 event showcasing youth innovation
		Develop a multi-year learner and stakeholder plan by 2023-2024 that defines goals and actions needed to increase awareness, understanding and appreciation of science capital across the province; implement plans and achieve associated metrics by 2030	N/A	N/A	N/A	Develop multi-year plan	Implement multi-year plan	Implement multi-year plan
3. Broaden our reach	We are everywhere (just like science!)	Physical Attendance (establish new measure of reach through physical attendance)	142,078	255,347	779,880	652,342	712,927	775,470
		Virtual Attendance (reach through public, recreational and school content)	22,839	46,023 attendees (includes free and fee-based programs); 42,902 views YouTube school programs	117,335	8,646	8,646	8,646
		Access Programs – (% of total attendance)	10%	18% of physical/on-site attendance and 46% online attendance	10%	10%	10%	10%
		Social Media Followers/Subscribers	128,058	123,347	134,460	141,183	148,242	155,654

Strategic Priorities	Targets	Measure	2021-22 Objectives	2021-22 Results	2022-23 Objectives	2023-24 Objectives	2024-25 Objectives	2025-26 Objectives
		Website Traffic Total pageviews Unique pageviews	1,140,000 Total pageviews, 900,000 Unique pageviews	4,726,635 Total and 3,429,698 Unique pageviews	2,777,308 Total pageviews 2,074,342 Unique pageviews	5,500,000 Total pageviews 5,000,000 Unique pageviews	5,775,000 Total pageviews 5,250,000 Unique pageviews	6,063,750 Total pageviews 5,512,500 Unique pageviews
4. Organizational resilience	We can do this because $OSC^n = (EE^{Ins} + EE^C + EE^{DInc})^{Growth} + (R^E + R^C)^{Growth}$ Ins = highly inspired C = collaborative DInc = diverse and inclusive workplace culture E, C = earned and contributed revenue	Science Centre self-generated revenues	\$6,071,000	\$6,256,000	\$12,462,000	\$16,376,000	\$17,791,000	\$18,983,000
		Achievement of OPS and OSC anti-racism commitments			Implementation of actions identified in the Roadmap to Racial Equity in the OPS. Implementation of Ontario Science Centre Anti-racism Strategy	Implementation of actions identified in the Roadmap to Racial Equity in the OPS. Continue implementation of Ontario Science Centre Anti-racism Strategy	Implementation of actions identified in the Roadmap to Racial Equity in the OPS. Continue implementation of Ontario Science Centre Anti-racism Strategy	Formal review of progress toward OSC and OPS anti-racism commitments and targets
	Maintain or improve employee experience index (Index measures 4 key aspects of EE as identified by OPS: commitment, organizational satisfaction, job satisfaction, motivation)	Parity with OPS Index			70.9	Set based on improving over previous index	Set based on improving over previous index	Set based on improving over previous index

APPENDIX A: FINANCIAL STATEMENTS 2022-23 to 2025-26

The financial statements presented include the 2021-22 comparative audited financial statements, 2022-23 projected actuals, 2023-24 plan and 2024-25 to 2025-26 forecasts.

At the start of fiscal 2022-23, gate revenues returned to pre-COVID levels but were impacted after the closure of the bridge effective June 3, 2022. Uncertainty around the extended impacts of the COVID-19, bridge closure operating costs and loss revenues has resulted in the Science Centre projecting deficits for the current fiscal year and potentially the next three years.

The closure of the bridge not only impacted revenues but also resulted in additional costs in order for the Science Centre to continue to deliver its mandate. Costs were incurred to relocate the visitor entrance and to procure bus shuttles and marshals for ease of access to the new visitor entrance from the Science Centre visitor parking lots. The extended impacts of COVID-19 along with the upcoming flu season and other respiratory viruses for the current fiscal year are unknown and could impact the Science Centre's attendance and possibly continue into the next early fiscal year 2023-24. Costs of the bus shuttles and marshals are expected to continue beyond fiscal 2022-23.

In order for the Science Centre to continue to deliver its mandate, the ministry has approved \$3.7M in funding to continue to meet the financial obligations and \$3.3M to fund capital leasehold improvements.

The Science Centre is forecasting financial pressures for the next three years mainly due to the incremental costs associated with the bridge closure and its impact on attendance as well as the residual 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 or better.

The major assumptions used in the financial statements presented are:

- The current level of provincial operating grant will be unchanged and will continue through to 2025-26, the balance of the planning horizon
- Onsite attendance and tourism is expected to increase in 2023-24 with a gradual return to pre-pandemic levels over time (see Appendix E: Environmental Scan)
- Includes financial impacts related to the bridge closure for 2022-23 and 2023-24
- Includes \$3.7M funding approved by the ministry to fund operating losses relating to fiscal 2022-23 and \$3.3M approved to fund for immediate capital leasehold improvements to be completed by fiscal 2023-24
- In 2022-23, the ministry approved capital project funding of \$1.1M. The Science Centre has estimated a total capital spending of \$2.6M from both ministry and self-generated funds

Other influencing factors:

The Science Centre is working closely with Infrastructure Ontario (IO) to develop a plan and evaluating options available for the repair and maintenance of the bridge. Should there be any delays in the timing of the completion of the repairs for the bridge, the rate of recovery for all gate revenues would be impacted. Sponsorship and donations would be at risk as well.

To improve our financial resilience, the Science Centre is exploring revenue generation opportunities and working closely with the ministry 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 MTCS 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 2023-24 salaries, wages and benefits are based on 2022-23 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 \$5.0M for the annual 2023-24 lease expense and occupancy expenses, business centres, general operations ODOE including bus shuttles and marshals as a result of the bridge closure. Past ODOE costs are lower due to costs of bus shuttles and marshals incurred for part of 2022-23 as well as partial closure of the Centre in 2021-22.

Total operating costs will increase in 2023-24 due to costs of bus shuttles and marshals expected for the full year but will end by the beginning of 2024-25. Costs will 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 2021-22, the ministry approved capital funding of \$0.6M. Projects completed include an environmental compliance project and exhibit lighting repair and refurbishments. Extensions for the Rainforest project and Outdoor Building and Repairs have been granted due to supply chain delays.

In 2022-23 the ministry approved capital funding of \$1.1M. Projects underway include two IT upgrade projects and infrastructure upgrade projects. During Q3 2022-23, the ministry approved additional capital funding of \$3.3M for immediate capital leasehold improvements.

The Science Centre has estimated a total capital spending of \$1.8M for 2022-23, \$4.8M for 2023-24, \$2.1M for 2024-25 and \$4.6M for 2025-26.

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

Statement of Operations For the Year Ended March 31st	Audited Actual 2021-22	Projected Actual 2022-23	Plan 2023-24	Forecast 2024-25	Forecast 2025-26
Revenue					
Province of Ontario					
Operating grant	19,364	19,364	19,364	19,364	19,364
Other grant	4,785	3,685	-	-	-
Other grants	1,001	633	240	240	240
General admission and parking fees	2,138	4,287	4,850	5,271	5,733
Revenue from ancillary operations	4,118	8,220	11,526	12,520	13,250
	<u>31,406</u>	<u>36,189</u>	<u>35,980</u>	<u>37,395</u>	<u>38,587</u>
Expenses					
Salaries, wages and benefits	20,543	22,014	22,593	23,231	23,471
Other direct operating expenses (ODOE):					
Charge for accommodation	4,464	5,327	5,250	5,423	5,591
Business centres & general operations	7,648	12,793	13,769	10,757	11,214
	<u>32,655</u>	<u>40,134</u>	<u>41,612</u>	<u>39,411</u>	<u>40,276</u>
Income (Loss) before amortization	<u>(1,249)</u>	<u>(3,945)</u>	<u>(5,632)</u>	<u>(2,016)</u>	<u>(1,689)</u>
Less:					
Amortization of deferred capital contributions	1,597	1,668	1,875	1,968	2,319
Amortization expense	(2,837)	(2,880)	(2,913)	(2,312)	(2,390)
	<u>(1,240)</u>	<u>(1,212)</u>	<u>(1,038)</u>	<u>(344)</u>	<u>(71)</u>
Net loss for the year	<u>(2,489)</u>	<u>(5,157)</u>	<u>(6,670)</u>	<u>(2,360)</u>	<u>(1,760)</u>

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

Statement of Financial Position As at March 31 st	Audited Actual 2021-22	Projected Actual 2022-23	Plan 2023-24	Forecast 2024-25	Forecast 2025-26
ASSETS					
Current					
Cash	1,453	-	-	-	-
Cash-Internally restricted reserve fund	965	971	977	981	991
Accounts receivable	2,416	1,646	900	900	900
Prepaid expenses	737	736	690	600	600
Inventory of general stores	101	105	95	97	84
	<u>5,672</u>	<u>3,458</u>	<u>2,662</u>	<u>2,578</u>	<u>2,575</u>
Capital assets	<u>8,731</u>	<u>8,418</u>	<u>10,290</u>	<u>10,075</u>	<u>12,237</u>
	<u>14,403</u>	<u>11,876</u>	<u>12,952</u>	<u>12,653</u>	<u>14,812</u>
LIABILITIES AND NET ASSETS					
Current liabilities					
Bank indebtedness	-	2,497	6,432	8,364	10,051
Accounts payable	2,853	2,900	3,000	2,900	2,900
Deferred revenue	1,673	1,600	2,000	2,200	2,300
Due to Ontario Infrastructure and Lands Corporation	-	-	-	-	-
Due to the Province of Ontario	677	900	1,400	1,400	1,400
	<u>5,203</u>	<u>7,897</u>	<u>12,832</u>	<u>14,864</u>	<u>16,651</u>
Long-term liabilities					
Accrued legislated employee benefit	2,093	1,950	1,850	1,750	1,650
Deferred capital contributions	6,510	6,589	9,500	9,629	11,861
	<u>8,603</u>	<u>8,539</u>	<u>11,350</u>	<u>11,379</u>	<u>13,511</u>
	<u>13,806</u>	<u>16,436</u>	<u>24,182</u>	<u>26,243</u>	<u>30,162</u>
Net assets					
Invested in capital assets	2,222	1,828	790	446	376
Accumulated surplus (deficit)	(2,590)	(7,359)	(12,997)	(15,017)	(16,717)
Internally restricted reserve fund	965	971	977	981	991
	<u>597</u>	<u>(4,560)</u>	<u>(11,230)</u>	<u>(13,590)</u>	<u>(15,350)</u>
	<u>14,403</u>	<u>11,876</u>	<u>12,952</u>	<u>12,653</u>	<u>14,812</u>

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

Statement of Cash Flows for the Year Ended March 31 st	Audited Actual 2021-22	Projected Actual 2022-23	Plan 2023-24	Forecast 2024-25	Forecast 2025-26
Cash flows from operating activities					
Net loss for the year	(2,489)	(5,157)	(6,670)	(2,360)	(1,760)
Adjustments for items not requiring a cash outlay:					
Amortization of capital assets	2,837	2,880	2,913	2,312	2,390
Loss on disposal of capital assets	16	-	-	-	-
Amortization of deferred capital contributions	(1,597)	(1,668)	(1,875)	(1,968)	(2,319)
	(16)	-	-	-	-
	<u>(1,249)</u>	<u>(3,945)</u>	<u>(5,632)</u>	<u>(2,016)</u>	<u>(1,689)</u>
Changes in non-cash working capital	(365)	963	1,803	188	113
Reduction of accrued employee benefit obligation	(163)	(144)	(100)	(100)	(100)
	<u>(528)</u>	<u>819</u>	<u>1,703</u>	<u>88</u>	<u>13</u>
	<u>(1,777)</u>	<u>(3,126)</u>	<u>(3,929)</u>	<u>(1,928)</u>	<u>(1,676)</u>
Cash flows used in capital activity					
Capital asset acquisitions	<u>(1,559)</u>	<u>(2,567)</u>	<u>(4,786)</u>	<u>(2,097)</u>	<u>(4,551)</u>
Cash flows from financing activity					
Deferred capital contributions	<u>720</u>	<u>1,749</u>	<u>4,786</u>	<u>2,097</u>	<u>4,551</u>
Net change in cash for the year	(2,616)	(3,944)	(3,929)	(1,928)	(1,677)
Cash, beginning of year	<u>5,034</u>	<u>2,418</u>	<u>(1,526)</u>	<u>(5,455)</u>	<u>(7,383)</u>
Cash, end of year	<u>2,418</u>	<u>(1,526)</u>	<u>(5,455)</u>	<u>(7,383)</u>	<u>(9,060)</u>
Cash consists of:					
Cash	1,453	(2,497)	(6,432)	(8,364)	(10,051)
Cash – Internally restricted reserve fund	965	971	977	981	991
	<u>2,418</u>	<u>(1,526)</u>	<u>(5,455)</u>	<u>(7,383)</u>	<u>(9,060)</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 and be offered through our lenses of anti-racism, environmental sustainability, accessibility and Indigenous ways of knowing, as well as where possible, a digital-first approach.

This multi-year planning will be done through:

- Ensure new rental and sales products for International Sales wherever possible support plans for targeted Science Centre renewal.
- Content partnerships to create new collaborative experiences onsite, online or beyond our walls and where possible, support renewal of exhibition halls.
- Programming and events – on-site, virtual, and off-site - that support strategic priorities, audience engagement and revenue generation.
- Presentation of incoming temporary offerings (exhibitions, films, and partner-delivered content).

In 2023-24, 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.

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

- Deliver a robust catalogue of free and fee-based virtual offerings offered through various online channels.
- Explore and execute opportunities to sell virtual content beyond Ontario ~~and beyond~~.
- Deliver on-site and on-line content related to vaccine awareness and focused at our core audience of families with children.
- Create an on-site dedicated maker space/partner co-creation space.
- Explore options to create a digital space for ongoing teacher professional learning, including support with science and technology curriculum implementation.
- Pilot an in-school programming model.

Films

Asteroid Hunters, Dinosaurs of Antarctica, Into Nature's Wild, Oceans and *Great Bear Rainforest* will continue through Q1. *Dream Big* will launch for Q4 2022-23 and will continue through to Q3 2023-24. A new film will launch in Q1 2023-24.

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. Confirmed Featured exhibitions for 2023-24 include *Voyage*

to the Deep which will launch in June to September 2023. *Climate Quest* will be on display from January through to May 2024.

Programming & Events

Programming and events are core activities for the Science Centre. The calendar in 2023-24 will include offerings for all our audiences that are fee-based, free for the community and included-with-admission.

For Families and Children

- Demonstrations and workshops to complement temporary exhibitions, featured films and established themes will be offered, accessible with admission. Special event programming will be offered during peak periods, including winter break, March Break, Family Day and summer break.
- Recreational camp programming offered during out-of-school periods including Summer Camp (week-long camp offered for ages 4 – 10 in July and August), Winter Break Camp (week-long camp offered for ages 5 – 12 during school break in December/January) and March Break Camp (week-long camp for ages 5-10 during school break in March).
- Early learning workshops for children aged 6 months – 3 years old and their parents/caregivers, to build early STEAM (Science, Technology, Engineering, Art, and Mathematics) skills and support science capital.
- A diverse suite of after school and weekend workshops delivered online and in person for children ages 5-16 to build STEAM skills, including maker-style and nature-based programming.

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:

- Relaunch of STEAM (science, technology, engineering, arts and mathematics) Residency Program in January 2023 – in-school/onsite multiple visit program
- Professional Development sessions and workshops for Ontario teachers focusing on science and technology themes emerging from revised curriculum
- Special programs to address any emerging STEM education related trends

For All Audiences

- Featured programming will also highlight days of significance such as Earth Month; PRIDE in STEM; International Day of Women and Girls in Science; Black History Month; National Indigenous People’s Day; and Science Literacy Week, among others.
- Research Live! program re-launch and presented with the support of partners such as the Hospital for Sick Children and Ontario post-secondary institutions.
- Outdoor programming including Star Parties.

APPENDIX C: MARKETING & COMMUNICATIONS PLAN

Marketing and Strategic Communications Plans

In 2023-2024, marketing and communications will continue to support economic recovery efforts from the global pandemic by helping to drive economic activity for the Science Centre and the province. Informed by data and insights, marketing and communications strategies will help to attract new visitors, members, teachers, tourists and many others to explore our world-class institution and spark their interest and knowledge in STEM.

Marketing and Communications Objectives

1. Communicate and promote the Centre’s mission and vision to audiences throughout Ontario and attract new and returning visitors to inspire passion for the human adventure of discovery.
2. Drive attendance and revenue by marketing and promoting exceptional science experiences, including education, recreational and public programs, exhibitions, films and events.
3. Position the Ontario Science Centre as a premier destination in Ontario’s tourism landscape, driving local tourism while contributing to the economic pandemic recovery efforts of the Centre and the province.
4. Use research, evaluation, data and analytics to inform activities, create a positive visitor experience, maximize return on investment and meet / exceed Key Performance Indicators (KPIs).
5. Contribute to the Centre’s financial sustainability by providing strategic marketing and communications support for fundraising, including sponsorship opportunities, events and campaigns that create opportunities for revenue generation.
6. Maximize return on advertising spend and broaden audience reach through partnerships, including with media, private sector, education partners, other provincial agencies and tourism attractions, that help drive awareness, attendance and engagement with the Centre.
7. Build and retain membership base to help deliver on the Centre’s mission and financial sustainability, as well as to provide essential feedback about programs and experiences, increase visitation and program participation, and grow annual donations.
8. Support the Ontario Science Centre’s external relations and strategic partnership efforts through corporate communications supports and activities.
9. Review and/or implement new digital transformation technologies that can increase online service delivery and marketing return on investment (ROI).

Marketing and Communications Strategies

- Manage the brand and brand promise across all channels to ensure clear communications about the benefits of visiting, donating, supporting and engaging with the Science Centre.
- Sustain and grow awareness and audience engagement through engaging campaigns, unique content and experiences that entertain, educate and delight our audiences.
- Develop strategies to increase attendance and revenue throughout the year through special programming, products, events, discounts and promotions.
- Contribute to the financial recovery of the Centre and tourism sector by collaborating with Destination Marketing Organizations, tour/travel operators, collaborations with other Greater Toronto Area (GTA) attractions and affiliate sales partnerships to increase attendance and brand awareness.
- Leverage media and other partnerships to expand marketing and communications reach, drive revenue as well as virtual and/or on-site attendance and engagement.
- Implement membership acquisition and retention strategies that build and retain the membership base, provide essential feedback about programs and experiences, increase visitation and program participation.
- Harness research, evaluation, data and analytics to address changing visitor behaviors and profiles, increase ROI and help meet or exceed KPIs.
- Implement marketing and communications strategies that increase attendance and revenues with recreational groups and employee perk programs.

APPENDIX D: 2023-24 ATTENDANCE PLAN

On-site Attendance	April	May	June	July	August	September	October	November	December	January	February	March	Total	2024-25	2025-26
Science Centre Exhibits	55 069	39 391	44 943	78 667	89 772	28 700	31 906	30 802	29 368	40 678	43 594	93 001	605 891	660 640	720 486
OMNIMAX Theatre Admissions	15 387	9 416	13 096	16 853	19 560	5 503	7 119	7 189	6 999	6 996	10 391	22 983	141 492	154 302	168 279
Less OMNI Combo Sales	(13 759)	(8 445)	(11 833)	(13 175)	(16 089)	(4 562)	(6 064)	(6 176)	(6 009)	(5 880)	(8 968)	(20 003)	(120 963)	(131 915)	(143 864)
OMNI Only Admissions	1 628	971	1 263	3 678	3 471	941	1 055	1 013	990	1 116	1 423	2 980	20 529	22 387	24 415
Net Retail Admissions	56 697	40 362	46 206	82 345	93 243	29 641	32 961	31 815	30 358	41 794	45 017	95 981	626 420	683 027	744 901
Special Categories	2 309	3 121	4 318	1 895	1 744	3 752	6 125	3 613	3 777	1 911	5 210	1 458	39 233	45 873	49 737
Total Onsite	59 006	43 483	50 524	84 240	94 987	33 393	39 086	35 428	34 135	43 705	50 227	97 439	665 653	728 901	794 638
Virtual	770	821	632	0	0	0	707	1 453	503	1 580	1 680	500	8 646	8 646	8 646
Total Attendance	59 776	44 304	51 156	84 240	94 987	33 393	39 793	36 881	34 638	45 285	51 907	97 939	674 299	737 547	803 284

APPENDIX E: ENVIRONMENTAL SCAN

Economic Outlook

As pandemic restrictions began to fade in Canada, high inflation, rising interest rates and supply chain challenges brought on a new set of challenges to households and businesses. Despite these challenges, there was much needed growth and strong consumer spending in most provinces in the first two quarters of 2022.

Rising interest rates are impacting Ontario households and the economy. Home resales in Ontario are down significantly in 2022. Since the onset of the pandemic, housing accounted for approximately 17% of GDP growth in Ontario. High inflation, interest rates and high debt to household income ratios is squeezing Ontario household budgets and is expected to take a toll on consumer spending in 2023. (Hogue, 2022)

While there is solid demand for labour, shortages continue to impede realization of full potential in many industries. After increasing by 3.7% this year, employment growth is expected to grow by 0.8% in 2023. Sectors with weak near-term prospects include wholesale and retail trade, education services, building support and administration service and information, communications, and cultural services. The unemployment rate is expected to reach 6% in 2023 before coming back down. (Alexander, 2022)

It is anticipated that real GDP will grow by 3.3%. However, the higher cost of living and the impact of the Bank of Canada's tightening of monetary policy will slow real GDP growth to approximately 0.5% in 2023.

Tourism

The Canadian visitor economy is expecting to experience a strong but extended recovery from the COVID-19 pandemic with tourism spending projected to reach pre-pandemic levels by 2024, or by 2026 if revenue adjusted to account for inflation. In the November 2022, Destination Canada Tourism Outlook forecast, the following spending/recovery levels were reported:

- Domestic travel spending is expected to fully recover to 2019 levels in 2023.
- US travel is expected to bounce back to 91% of 2019 spending levels in 2023 as border and travel measures have been lifted and a strong US currency encourages recovery. Visits will reach 82% of 2019 levels in 2023 and be fully recovered by 2024.
- Overseas markets are expected to recover 64% of 2019 volumes in 2023 and will approach 95% of 2019 volumes in 2025 with full recovery expected by 2026. (Destination Canada, 2022)

The Tourism impacts of COVID-19 pandemic will affect several market segments the Science Centre currently targets; however, there is opportunity in the domestic and US markets to maximize potential for recovery. Short-term efforts will focus on local markets while maintaining tourism and industry relationships to maximize growth in the short and longer terms (see Appendix C: Marketing and Communications Plan).

Visits to the Science Centre by GTA residents represent 71% of the Science Centre's general attendance. Visitors coming from outside GTA but within Ontario account for 21% of the general attendance, while visits from the rest of Canada account for 6% and outside Canada represent 1% (Source: Visitor Satisfaction Survey, Ontario Science 2021-22 fiscal year– July 24 to October 31, 2021). This distribution mix is expected to change due to the COVID-19 travel restrictions.

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)	Risk HIGH (Scores of 20-25)	
LIKELIHOOD	5 ALMOST CERTAIN				LOW ATTENDANCE	FINANCIAL PRESSURES
	4 LIKELY			CONSTRUCTION	NEW SALES	
	3 POSSIBLY	THIRD PARTY DAMAGES	SITE SECURITY BREACH		INSUFFICIENT STAFFING CONTINUED FEAR OF COVID-19 TRANSMISSION CONTRACT DELIVERY	BUILDING CLOSURE IT FAILURE
	2 UNLIKELY		STAFF ABSENCES		FIPPA	
	1 RARE				FRAUD	
		1 INSIGNIFICANT	2 MINOR	3 MODERATE	4 MAJOR	5 CRITICAL
		IMPACT				

Objective	Risk Statement	Existing Controls	Risk Rating		Mitigation Action/Plan
			Likelihood	Impact	
STRATEGIC/POLICY/PERFORMANCE RISKS - risk that strategies and policies fail to achieve required/targeted results and do not properly support business needs; including stakeholder and public perception/reputation risks; underachievement of revenue and performance targets; and program objectives whose achievement is highly dependent on other initiatives.					
To ensure the Centre has sufficient resources to meet financial obligations in order to continue to deliver its mandate.	Financial pressures due to increased expenses and lost revenues as a result of bridge closure and increased facility maintenance costs, increased CFA (rent) costs and residual impacts from COVID-19 on visitor attendance.	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	Monitor financial position and implement corrective actions. Communicate financial pressures to the ministry. Management has identified and is pursuing opportunities for revenue generation in a number of areas including: fundraising, exhibition rentals and sales, new programming streams, partnerships, seeking ministry support 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).	Low attendance due to a number of factors including: bridge maintenance; 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, school bus shortages; impact of economic factors (e.g., from inflation/increasing living costs) on school and general visitors; unfavourable visitor experiences; decrease in funding to school boards and economic factors preventing achieving strategic goals.	Ongoing monitoring of attendance results, industry trends and visitor feedback mechanisms.	Almost Certain	Major	<p>Increase attendance by:</p> <ol style="list-style-type: none"> 1) Using digital, e-news and social media channels to maintain connection to visitors and stakeholders. 2) Using market research from Destination Ontario and Regional Tourism Organizations (RTOs) and visitor feedback to inform decisions about product and promotional offers, online content and improving visitor experience. 3) Introducing 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. 4) Expand free Access Science programs for school market. 5) Continued partnerships with local hotels and accommodations through staycation tax credit to drive visitors to the Centre and support provincial economic recovery. 6) Delivering robust marketing campaigns to promote new exhibits, films and experiences. 7) Leveraging media coverage with direct pitching to raise awareness including on science topics of the day. 8) Making booking school programs more efficient and easier to navigate through updated web booking form. 9) Inviting influencers to visit, resulting in additional coverage of Ontario Science Centre on social media channels. 10) Adjust camp logistics to create greater capacity and better visitor experience <p>Reduce impact of bridge closure on attendance numbers, through:</p> <ul style="list-style-type: none"> • Regular updates across all communication channels including website, e-news, along with on-site updates via maps, signage and staff, to facilitate navigation through the building and; • Adjusting programming and IMAX film times to accommodate visitor travel patterns.
OPERATIONAL / SERVICE DELIVERY RISKS - risk that products or services will not be delivered as expected; capital or other project delays; level of program efficiency, effectiveness, visitor/customer satisfaction and public perception/reputation risks.					
Operate and maintain the building to ensure business	Building closures or restrictions and impacts due	Determine short and long-term capital repairs through an asset management	Possibly	Critical	Prioritize projects to ensure that finances are appropriately directed. Implement preventive maintenance to extend useful life of assets.

Objective	Risk Statement	Existing Controls	Risk Rating		Mitigation Action/Plan
			Likelihood	Impact	
continuity, health and safety standards for staff, visitors and customers.	to required building/fire code upgrades, regular maintenance, 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 other unfunded capital projects.	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.	MED-HIGH		Formation of new team to address operational pressures resulting from bridge and facility maintenance projects. Operational changes include the addition of a new entrance and box office, communication plan, implemented shuttle services and added staffing to prioritize staff and visitor safety. Working with the ministry and IO on health and safety capital infrastructure and leasehold improvements projects. Prioritizing projects and reviewing options and considerations for remediation and rehabilitation. Sought and received additional funding from the ministry to fund health and safety OSC projects.
To drive attendance and revenue to the Centre	Major LRT construction activities and local development at Don Mills and Eglinton may cause negative visitor satisfaction resulting in reduced attendance and revenues.	Maintain relationship 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 and the City of Toronto. Identify operational impacts associated with their plans. Keep ministry informed
			MED-HIGH		
To maintain health and safety	Site security breach resulting	Development of business continuity and	Possibly	Minor	Undertake Physical Threat Risk Assessment every three years. The next one is due in 2023.

Objective	Risk Statement	Existing Controls	Risk Rating		Mitigation Action/Plan
			Likelihood	Impact	
standards for staff, visitors and customers to continue business operations.	in public safety threat and significant site closure.	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.	LOW		Security has met with Toronto Police, CBRE and third party service providers, increased evening security, implemented additional safety measures, modified security processes and is procuring equipment such as cameras and intrusion systems to improve on-site security.
Broaden the Centre's reach and financial resilience by selling exhibits and products around the world.	Inability to deliver on existing exhibit sales and other products. Near-term exhibition rental opportunities have been impacted by venues delaying incoming exhibitions because of previous years' COVID-19 closures and backlog of rental commitments (limiting open slots). There have been delays in Centre exhibition fabrication projects and meeting deadlines due to supply chain challenges and limited access to resources (i.e. staff absenteeism due to increased sick days). Material costs and shipping costs have increased impacting revenues, timelines, and return on investment. Approvals for travel outside North American impact our ability to be responsive and competitive to new business opportunities.	Clauses within contracts include language protecting Centre in circumstances beyond our control. The Centre is managing costs by seeking opportunities to hire local labour for exhibit set-ups and take-downs. The Centre continues to explore opportunities to monetize virtual and education programs and maximize product exposure/promotion to the museum and science centre industry as well as other sectors. Increased promotion for virtual programming opportunities.	Possibly	Major	Investigate new sales and/or partnerships focused revenue-generating opportunities/products and services. Track and monitor success metrics for virtual programming and increase promotion as required.
PUBLIC PERCEPTION / STAKEHOLDER RISK - risk of potential underachievement of performance targets.					
Understand visitor/customer motivations/expectations and	Continued fear of COVID-19 transmission and possible	Use marketing and communications channels to educate visitors about the	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

Objective	Risk Statement	Existing Controls	Risk Rating		Mitigation Action/Plan
			Likelihood	Impact	
adjust offerings and operations in order to deliver a positive visitor/customer experience.	negative visitor response to operational changes due to the bridge maintenance resulting in reduced attendance (and revenue). New variants are highly transmissible and impacts people who are vaccinated.	safety measures undertaken by the Centre including: 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 related content in our various channels for core audiences.	MED-HIGH		<p>visitor/customer sentiment and comfort level with indoor attractions. We know from visitor feedback that visitors feel safe visiting the Centre.</p> <p>The Centre has a highly efficient shuttle service to transport visitors between buildings to access all the Centre has to offer. In the colder months bus queuing has shifted to indoor locations. Visitor feedback is being monitored.</p>
GOVERNANCE / ORGANIZATIONAL RISKS					
Establish strong oversight controls to ensure resources are appropriately managed to enable evidence based decisions.	Inappropriate use of information, funds or influence 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	<p>Review and refine processes and procedures as organizational changes occur within the organization that include oversight and segregation of duties to define accountability of internal controls including physical and logical access control systems.</p> <p>Organizational transformation prioritized establishing decision-making processes and governance models to increase transparency and accountabilities.</p>
INFORMATION & TECHNOLOGY RISKS - include capital project delays, risks related to organizational assets, physical safety and security risks and public perception/reputation risks.					
Maintain Centre IT infrastructure in order to	IT infrastructure and equipment is outdated and at	Equipment replacement schedule in place to reduce likelihood of equipment failure.	Possibly	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

Objective	Risk Statement	Existing Controls	Risk Rating		Mitigation Action/Plan
			Likelihood	Impact	
maximize staff performance, visitor/customer experience to meet performance targets and business continuity.	end of life resulting in lost productivity for some/all of organization. Failure of IT infrastructure and equipment could lead to lost revenues and closure of the Centre.	The Centre uses redundancy on key systems to provide immediate fail over in the event of a system failure. Uninterruptible power supplies are used to provide back-up power and power conditioning while the diesel generators are used to power mission critical systems.	MED-HIGH		capabilities. The Centre is seeking funding from the ministry, partnerships, sponsors and donors to address IT infrastructure requirements.
LEGAL / COMPLIANCE RISKS - include risk of litigation, risks from non-compliance to applicable laws, acts, and policies, and risks related to contract management.					
Minimize the chance of legal claim/action against the Centre/ministry.	Third party injury or damages 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 claim. Contracts include standard insurance/indemnity language. Insurer informed of any material changes to operations.	Possibly	Insignificant	The Centre has incorporated health and safety protocols that adhere to public health guidelines. Disclaimer statements will be used for programs and camps; protocols for addressing inappropriate behaviour will be documented and shared with staff.
			LOW		
Use and protect sensitive, confidential and private information as appropriate.	Violation of the Freedom of Information and Protection of Privacy Act 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.	Unlikely	Major	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.
			MEDIUM		

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 and safety 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 Fire Plan is reviewed annually as per the Ontario Fire Code and provides guidance on all of the Science Centre’s operations and programs. 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 Joint Health and Safety Committee (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 and assessed at the management level. Engineering and administrative controls are developed and implemented as per OPS guidelines, Occupational Health and Safety Act (OHSA) legislation and specific site safety needs. Recently the Science Centre has retained the services of a Health and Safety Consultant to conduct a Health and Safety Program assessment and recommendation. In addition, recruitment is underway to hire a Health, Safety and Wellness Advisor to design and implement strategies and implement strategic health and safety programs and initiatives that help keep our employees safe. This will support our commitment to Health, Safety and Wellness in the workplace.

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 support ongoing transformation activities, a multi-year investment would be necessary to implement strategies to reskill, attract and retain staff.

Financial Management Strategies – The Science Centre monitors the financial outlook and continues to explore revenue generating opportunities, expenditure management strategies and efficiencies to be financially sustainable. 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 and ministry, 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 Full Time Equivalency (FTE) cap is 244. Staffing requests are recommended by the branch Vice President and approved by the Chief Executive Officer and Deputy Minister as required.

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 2023-24.

Name/Type	Nature of Relationship	Governed by
MTCS	Governance, primary funder	Memorandum of Understanding (MOU)
Infrastructure Ontario (IO)	Landlord; Building Operation and Renewal	Accommodation Agreement
Compass Group Canada Ltd.	Food Service Operations	Contract; expires 2023
Dexterra	Cleaning Service Operations	Contract; expires 2023
Affiliate marketing partnerships	Preferred partners	Ongoing contracts/agreements
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

Name/Type	Nature of Relationship	Governed by
Peel District School Board (PDSB)/Durham District School Board (DDSB) /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	2026

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 defined processes. The Science Centre is working with the Transformation Consulting Services Branch to review its processes to support the organization in optimizing the Science 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 and mandate.

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 163 permanent FTEs in February 2019 to 157 permanent FTEs as of April 2022. As a result of closures due to the pandemic, the FTE complement of fixed term, full-time contracts has decreased from 30 to 26.00 FTEs during that same time period.

The FTE complement of part-time, irregularly scheduled contract employees varies throughout the year from approximately 30 to 45 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 2022, 223 total FTE's at the Science Centre can be categorized into the following groups: management (33), union (164 OPSEU-represented and 18 AMAPCEO-represented) and non-union (8).

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 2022-23 is approximately \$22.0M. Potential financial impacts of upcoming collective bargaining for AMAPCEO and OPSEU 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. Human Resources, Finance, Information Technology and 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 and development. It also helps to clarify deliverables, connect the work to organizational priorities and ensures employees receive regular feedback on their performance.

All managers, individual contributors and OPSEU/AMAPCEO represented employees must complete an annual performance plan with learning goals in Forte. Forte is the OPS online talent and performance management system and also provides modules to identify successors and track career profiles that can be searched by the managers. This is done on a regular basis to augment the competitive process and identify potential internal candidates for all OPS positions.

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.
- Review of Employee Experience scores through an EDI lens
- 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

OPSEU and AMAPCEO have reached agreements with the provincial government. The new agreements are set to expire on December 31, 2024 and March 31, 2025 respectively.

APPENDIX H: INFORMATION TECHNOLOGY (IT) SERVICE DELIVERY PLAN

In 2022-23, IT continued to support digital content delivery, on-site and remote work environment and the gradual re-opening of the physical site. Key initiatives included:

- Implementation of a timed ticketing solution to manage visitor attendance capacities in line with government and public health guidelines.
- Continued work on the implementation of Digital Asset Management System (DAMS) – installation and ingestion of digital assets and staff training).
- Enhancements, upgrades to infrastructure and network security.
- Procurement and deployment of mobile devices.
- Configuration of a new Box Office with POS machines and gate keepers at lower entrance as a result of large maintenance project.

Going forward, the focus will continue to increase organizational resiliency and support the Science Centre to be a hub of science by implementing a few key initiative projects including:

- Deployment of Office 365 and hybrid work environment.
- Deployment and integration of Microsoft and Centre collaboration tools to one platform.
- Development of automation tools to reduce manual processes.
- Upgrade existing servers and applications supported by manufacturers and to improve performance and reliability.
- Complete the implementation and provide ongoing support for the Digital Asset Management System project.
- Support e-commerce and improvements to the Science Centre website
- Explore opportunities to improve the ticketing system
- Provide the required IT infrastructure to enable the Science Centre’s digital transformation strategy.
- Deliver IT services with a lens of cost savings and/or best value for money to promote the Centre’s strategic commitment on organizational resiliency and financial sustainability