



An agency of the Government of Ontario

BUSINESS PLAN

2018-19



Contents Page

Executive Summary	2
Mandate and Vision	8
Strategic Directions.....	9
Environmental Scan.....	14
Review of 2017-18 – Strategic Priorities and Goals.....	25
Strategic Priority #1.....	25
Strategic Priority #2.....	35
Strategic Priority #3.....	40
Review of 2017-18 – Operational Performance.....	47
Review of 2017-18 – Capital Activities	52
Current and Forthcoming Plans 2018-19 – Strategic Priorities and Goals	54
Strategic Priority #1.....	54
Strategic Priority #2.....	60
Strategic Priority #3.....	63
Strategic Priority #4.....	67
Strategic Priority #5.....	70
Current and Forthcoming Plans 2018-19 – Operational Performance.....	75
Current and Forthcoming Plans 2018-19 – Capital Activities	79
Contingency Plan.....	80
Cash Flow.....	81
Resources Needed to Meet Priorities and Goals.....	82
Human Resources	86
Communications Plan – 2018-2019	87
Three-Year Operating Financial Forecast – 2018-19 to 2020-21	91
Three-Year Capital Forecast – 2018-19 to 2019-20.....	93
Information Technology (IT)/Electronic Service Delivery (ESD) Plan	99
Initiatives Involving Third Parties.....	101

Appendices

Appendix A: Board and Committee Organizational Chart
Appendix B: Staff Organizational Chart
Appendix C: Business Plan Financials Operating Forecast (through 2020-21) Attendance and FTE Forecast (through 2020-21) Proposed Transfer Payment Cash Flow
Appendix D: Asset Management Plan
Appendix E: Risk Assessment
Appendix F: Performance Measures
Appendix G: Strategic Planning Engagement Activities

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Executive Summary

Science North has developed a new strategic plan for the next 5 years (2018-2023). This plan builds on the successes of the past 5 years and the significant gains achieved on its vision, purpose and priorities. The 2018-19 Business Plan is the first over the next five years to focus on goals, actions and results. The plan, approved by the Board, will focus the organization's resources to drive success, capitalize on its strengths and opportunities, and overcome challenges. This plan will benefit Science North audiences and clients including communities throughout Northern Ontario, partners, stakeholders and funders, including the Ministry of Tourism, Culture and Sport.

Science North is Canada's 2nd largest science centre and Dynamic Earth is the 8th largest, in a city that is the 28th largest and the hub for Northern Ontario. In addition to delivering informal science education experiences to its audiences, Science North plays a significant role in bolstering the local, Northern and provincial economies through tourism and job creation. Science North is faced with unique challenges - the geographic region that the organization serves, the market size, changing demographics, slow economic growth and external influences on the workforce. Additionally, Science North delivers on the high expectations of the Centre's visitors and customers, while maintaining fiscal and accountable responsibility. The organization is tasked to find new and creative ways to compete to achieve the Science North Vision.

This Business Plan provides an update on progress made in 2017-18, as well as planned activities and targets for the 2018-19 fiscal year. Science North conducted extensive internal and external research and has developed action plans to build on opportunities, mitigate challenges and realize its new priorities and goals.

2017-18 Highlights

Science North has focused on implementing a strong 2017-18 business plan to drive the organization forward in keeping with its 2013-18 Strategic Plan, and to build and serve its audiences. Projected achievements on all performance measures in the 2017-18 business plan are outlined in the section entitled "Review of 2017-18– Strategic Priorities and Goals". Below are highlights of projected achievements for the 2017-18 business cycle.

Science North, Northern Ontario's Science Centre

Science North's presence in Northern Ontario is strong. In 2017-18, record attendance was achieved in summer science camp experiences, outreach visits in Northern Ontario and in First Nation communities, in teacher workshops in the North and in partnership-led experiences such as science festivals and Northern Nature Trading experiences; Science North was truly Northern Ontario's science centre.

With Ontario 150 funding and financial support from TD Bank, the Aboriginal Peoples Television Network (APTN) and the federal government's NSERC Promoscience program, Science North outreach staff will have overachieved its Indigenous Initiatives goals of bringing outreach programs to First Nations schools and communities by more than doubling the number of program delivery days and surpassing the expected number of First Nations students involved in Science North programs. We've been able to maximize program delivery in the North almost doubling the number of school program days and are expected to reach 2.5 times more students than proposed. Science North's presence continues to flourish as the staff from the Thunder Bay satellite office continues to provide the Thunder Bay community with science experiences through Nerd Nites, science clubs for the Boys and Girls Club participants, March Break, PA day

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and holiday programs for kids as well as a science festival.

Summer Science Camps again reached an all-time high during summer 2017 with 2935 participants between the ages of 4 and 14 in 34 communities. As a growth measure, 1,621 youth participated in 2009 and 2,632 in 2016.

Science North staff continue to work with partners in several Northern Ontario communities to provide a more involved or permanent presence. Partners in Kenora, Red Lake, Thunder Bay, Timmins, Sault Ste. Marie and North Bay deliver a year-round nature trading experience in their centres, supported by Science North through sharing of expertise, program content, workshop delivery and trading supplies. A network connecting the Northern Nature Trading experiences to each other and to Science North and Dynamic Earth extends the experience across the North. In addition, science festivals in Thunder Bay, Sault Ste. Marie and North Bay involve many local partners, companies and organizations to bring the community together through several science experiences to learn more and have fun with local sciences, technology and research topics.

Attracting Students to the Science Centres and Attractions

For over 30 years, Science North has provided hands-on, curriculum-linked educational experiences in Sudbury and across Northern Ontario. Support from the Ministry of Education has been instrumental in the development of teacher resources including lesson plans and teacher and classroom videos. In 2017-18, Science North education staff will have delivered 40 teacher workshops reaching close to 700 teachers, a record number of workshops across Northern Ontario and a few southern Ontario communities. This past summer, Science North hosted Summer Learning days for 30 teachers from the Toronto District School Board. Feedback from this group has been strong and Science North programs were well received. This very positive feedback on the experience provided will serve Science North well as the organization seeks to expand on work done with school boards and teachers.

A great indication of Science North's positioning as the educational resource for educators is the decision by all four Sudbury School Boards to purchase a board wide school membership for all elementary school students. There is no stronger signal that Science North is meeting the needs of students and teachers in science and technology. As a result of these memberships, close to 20,000 students from Sudbury schools will visit Science North and Dynamic Earth. In 2017-18, strong student attendance is expected at Science North and Dynamic Earth with over 30,000 visits by students at those attractions. Funding from the Ministry of Education for the 2017-18 school year will support specialized equipment for mathematic and coding programs and these programs are expected to attract strong interest from elementary schools. Grade 4 to 8 students will be able to participate in the show and school programs of Science North's production of *Under the Same Stars: Minwaadiziwin*, a digital planetarium show celebrating indigenous innovations and culture. The planetarium experience is expected to become an add-on to existing visits at Science North. Unfortunately, Science North still struggles to meet the student attendance target for the IMAX theatre.

Science North-Engaged Visitor Experiences

Science North celebrated Canada's 150th anniversary by featuring a number of experiences tied to the sesquicentennial that showcased the theme of innovation. These special experiences captured an attendance of 102,892 visitors. From March 4 to September 4, 2017 the Centre hosted the *101 Inventions that Changed the World* travelling exhibit. The *Power of Ideas Tour* was featured in the Vale Cavern from July 24-26, 2017.

In partnership with SNOLAB, the *New Eyes on the Universe* exhibition was hosted from July 19 to September 28, 2017. This exhibit was produced by Science North and opened in 2016.

On October 7, 2017 Science North opened a new visitor experience, *Genome Unlocking Life's Code*, a travelling

Science North 2018-19 Business Plan, January 15, 2018 (revised)



exhibit that was on display until January 8, 2018. This achieved attendance of 30,484 on a target of 32,524. A legacy to this exhibit will be a new DNA lab, the BioLab, which will be permanently installed on the 4th Level of the Centre at the beginning of 2018.

Engagement with varied audiences with new experiences continues with three major projects in development.

The *Beyond Human Limits* travelling exhibit, created in partnership with the Ontario Science Centre, is set to open at Science North on March 3, 2018.

In April 2017 the development of the Concept Plan for the renewal of 50% of the 4th level of the science centre began. The renewal will create a platform for Science North Bluecoat scientists and visitors to come together to Tinker, Hack, Innovate, Network and Know (THINK). The THINK Project will open to visitors in December 2018. In the summer of 2017 science topics were tested for a new experience in the Vale Cavern. Set to open on Science North's 35th anniversary, on June 19, 2019, this major new multimedia experience will create dramatic change from the current experience Wildfires; a 4D Fire Fighting Adventure which opened in 2011. The project will begin production at the start of 2018.

Dynamic Earth-Supercharged Post-Renewal

Dynamic Earth underwent a major renewal that was completed in August 2016, including an Outdoor Science Park, a renewed underground tour and new exhibits. To further augment the visitor experience, the Centre hosted the *UnEARTHed: 4 Billion Years of Life* travelling exhibit from March 4 to September 4, 2017 with attendance of 40,140 on a target of 44,951.



The popular transformation of Dynamic Earth into a major Halloween destination was successful and ran over 12 days, with an attendance of 14,125, representing the busiest 12 days of the year at Dynamic Earth.

The 150th anniversary was also celebrated in a 'Big' way at Dynamic Earth, with the opening of the celebratory sesquicentennial Ontario 150 supported Big Nickel Show on May 19, 2017. The Big Nickel Show, a 20-minute journey through 150 years of Greater Sudbury's history ran from May 19, 2017 to October 29. Surveying demonstrated that 35% of visitors to the show were from out of town, 21% were first time visitors to the site, and 29% were under the age of 18.

With a continued focus on school visits, group tours, continued growth of local and repeat visitors, and engagement with mining companies the Centre is projected to achieve a full year attendance of 64,006, a major milestone representing one of the highest attendance in its history. The attendance growth is a direct result of the major renewal and new experiences that engage varied audiences.

Engaging, Growing and Retaining New Audiences

Science North and Dynamic Earth's focused strategies for growing adult audiences continued to enjoy success as the organization is on target to engage with 3,900 adults on a goal of 3,500, through successful events such as Nightlife on the Rocks, Science Cafés, Science Speakers and Science Socials. Offering customized programs and events that are targeted and focused on this audience have created spaces and opportunities for them to find a niche for their leisure time interests.

Science North hosted its first-ever MakerFest in partnership with Sudbury Public Libraries on May 6, 2017, which directly engaged 97 teens and young adults. Growing on this success, and with the opening of the THINK project, repeat visits and engagements will be achieved with teens. On January 12-14, 2018, Dynamic Earth is partnering to host the 3rd Northern Game Challenge, a 48-hour 'hackathon' event targeted to young adult gamers and programmers, immersing that audience in the innovative spaces that have been created at Dynamic Earth through its renewal.

The focus in the later part of 2017-18 will be on teen audiences and continuing to activate and grow engagement through new experiences such as a new Student Science Council (launched by March 31, 2018), deeper engagement with the organization's 150+ teen workforce, growth in science centre volunteers and growth in Co-op placements.

World Class Facilities

Science North is fortunate to have a skilled technical team who manage the maintenance and renewal of two large permanent world class sites. These unique facilities form the cornerstone to enrich and enhance the visitor experience at Science North and Dynamic Earth. While capital infrastructure funding from the Ministry of Tourism, Culture and Sport continues to grow, there remains a significant shortfall to meet critical infrastructure and renewal needs. Seeking funds for infrastructure maintenance and renewal remains challenging. Science North is seeking innovative ways to fund this shortfall by integrating advanced infrastructure technology with the visitor experience as has been done with the organization's Smart Microgrid project. This combination of the renewal and the visitor experience has been successful therefore the organization is seeking other opportunities to showcase advanced building systems through partnerships and collaborations.

Customer Relationships

Science North has begun implementing its Customer Relationship Management plan with the first focus being on growing memberships.

Initiatives to keep Science North members more engaged through communications and increase on-site visits is a key strategy to gaining their long-time loyalty. Results of the initiatives implemented will be reviewed before the end of this fiscal year and adjusted accordingly to improve their effectiveness in 2018-19. A delay in the implementation of the new website has also delayed the launching of mobile ticketing capability. Science North is anticipating to launch a new website that is more consumer friendly, easier to navigate and features dynamic content by June 2018. Expected results include achieving 475,000 unique visitors to the new website in 2017-18. There is also an expectation to achieve an engagement rate of 2% with the Science North projected online community of 50,000 – this is due to a focused social media content strategy that is adjusted regularly according to results achieved and feedback received. Another important component of the customer relations strategy is ensuring the organization listens to its visitors and customers' feedback, which is currently done through regular on-site and follow up surveys. To date in 2017-18 the organization has achieved a 93% satisfaction rate from visitors to Science North and Dynamic Earth, a 96% average satisfaction rate from participants in school programs, camps and outreach programs, and a 95% satisfaction rate from Science North's external sales clients.



Our Export Business

Science North continues to leverage its high level of expertise in developing science exhibits and multi-media productions to sell its products and services to external clients in Canada, the US and around the world. This work directly supports 25 jobs at Science North and has added \$61.7 million in GDP provincially since 1995. The organization's external sales profit is projected to achieve \$590,434. Throughout 2017-18 Science North completed several significant external projects that contributed to this profit including a new Nature Exchange in Niagara Falls, custom exhibits on Manitoulin Island and the production of a custom flyover experience for an amusement park ride manufacturer.

In 2017-18, Science North with funding support from the MTCS, has made significant progress with respect to securing business, increasing market intelligence and presence, increasing brand awareness and recognition, and establishing partnerships and relationships with companies from China, Southeast Asia and Australia. Science North signed a travelling exhibit agreement with the Australian Maritime Museum for the lease of Arctic Voice with a contract value of \$253,000.

A Balanced Budget

Science North has maintained fiscally responsible operations by minimizing deficits over the past few years in light of its funding challenges. Several initiatives have been implemented to increase self-generated revenue, manage expenses and seek additional funding aligned with high value programming. Although attendance and revenues are expected to be 10.5% and 10% below budget, these have steadily increased over the past years. Increases from 2016/17 are projected to be 6% in attendance and 14% in revenue in large part from the addition of the Escape Room. Science North will continue to redirect actions to focus on areas of success and realign targets where necessary in order to achieve targets by fiscal year end. Science North is currently projecting an overall deficit of \$ 324,219 on a budgeted deficit of \$388,187. Management and staff continue to look at ways to increase revenues and decrease costs to try and improve the bottom line position and ensure financial sustainability.

Looking Ahead – 2018-19 and Beyond

In developing the 2018-2023 Strategic Plan, the organization reaffirmed its commitment to its Vision...To be the leader among science centres in providing inspirational, educational and entertaining science experiences. As Science North celebrates the excellent progress that has been made towards its Vision, it is understood that in order to fully achieve the Vision the organization requires a bold, innovative approach with Priorities and Goals that will lead through transformational change and to the Vision. While continuing to learn from its past efforts, addressing its challenges and maximizing opportunities, the organization must also focus on new areas and further embed Science North's leadership position within the North. As such, the new Strategic Plan is a combination of new Priorities and enhancements to previous Priorities. The planned Goals and Actions will deliver on the organization's Mandate, continue to achieve the organization's Purpose, demonstrate its Values and will allow the organization to boldly stride forward and deliver the Science North Vision. Furthermore, Science North's Priorities and Goals are well aligned with those of the Ministry's to ensure the Ontario public is being served.

Science North's 2018-19 Business Plan aligns with the following Strategic Priorities and Goals that are part of Science North's 2018-23 Strategic Plan:

Strategic Priority 1: The Leader in Science Engagement

Goals:

- *Visitor experiences inspire and WOW our visitors*
- *Our science is current and driven by collaborative partnerships*

Strategic Priority 2: Science North in all of Northern Ontario

Goals:

- *Science North is vibrant and active in all of Northern Ontario*
- *Expanded and deepened engagement with Indigenous audiences*
- *Significant growth in teachers and students involved with science*

Strategic Priority 3: Ultimate Customer Journey

Goals:

- *Our Brand is compelling and recognized*
- *We are a must-see destination that draws new and repeat visitors*
- *Our surroundings impress*

Strategic Priority 4: Awesome Organizational Culture

Goals:

- *Our people are empowered to achieve our Vision*
- *We build amazing leaders*
- *Innovation is the norm*

Strategic Priority 5: Financial Resilience and Growth

Goals:

- *An organization with exceptional financial performance*
- *Increased philanthropic appeal and funding*
- *Increased grant revenue and diversification*
- *Double international sales*

In the Strategic Directions section of this business plan, Science North has provided a high-level overview of 2018-19 actions aligning with the Centre's new strategic priorities and goals. Science North will launch the first year of implementing its 2018-23 Strategic Plan, developed with extensive planning, research and consultation and positioning Science North for further success in achieving its Vision and Mandate.

Science North's 2018-19 final budget is projecting a deficit of \$378,770. A frozen operating grant over the past nine years continues to create significant financial pressures on the organization and is now impacting its ability to meet objectives. While efforts have been made to reduce expenses and grow revenues, Science North still faces financial challenges, particularly when faced with mandated legislated costs and inflationary pressures. The continued escalation of non-discretionary costs related to the management of its operations and facilities continues to create financial pressures. The Centre's attendance has grown over 2016-2017 and revenues from operations are forecasted to be in line with prior years' results but falling short of the current year's budget. This trend is forecasted to deepen and impact more dramatically in the future years. Constraints from a flat operating grant and rising cost of resources have contributed to deficits in forecasts for the subsequent two fiscal years. Science North will continue to build on this business plan by implementing successful strategies and adjust where necessary as new approaches to revenue generation and cost efficiencies are investigated.

Mandate and Vision

Mandate

Science North is governed by the Science North Act. Science North is an operational enterprise with a mandate in five key areas:

- depict to the public and to conduct a program of education, throughout Northern Ontario, in the origins, development and progress of science and technology and their relationship to society; (Northern Ontario programs and services)
- operate and maintain a model mine; (earth sciences centre, Dynamic Earth)
- collect, develop and exhibit objects and displays and to maintain and operate a museum, science centre and related facilities for the furtherance of the objects of the Centre; (the science centre at the Bell Grove site)
- stimulate the interest of the public, throughout Northern Ontario, in matters depicted by the Centre; (our Northern Ontario mandate)
- develop, produce and market exhibits and to sell exhibits and provide consulting services; (international sales)

Our Vision

We will be the leader among science centres in providing inspirational, educational and entertaining science experiences.

Our Purpose

We inspire people of all ages to be engaged with the science in the world around them.

Professional Values

We are accountable, innovative leaders. We have respect, integrity and teamwork.

Governance

Science North is governed by a Board of Trustees, appointed by the Lieutenant Governor in Council. The Board manages the affairs of the Centre by establishing policy and strategic priorities. The Chief Executive Officer directs the operation and administration of the Centre and is responsible to the Board.

Link with Ministry of Tourism, Culture and Sport Mandate and Key Strategies

Science North is an agency of the Ontario Ministry of Tourism, Culture and Sport. The Ministry is providing leadership in building a strong and stable cultural sector that contributes to a creative and innovative knowledge-based economy and vibrant, liveable communities. Science North's Vision and strategic priorities are in alignment with this.

See Appendix A for the Board and Committee Organizational Chart.

See Appendix B for the Staff Organizational Chart.

Strategic Directions

The Science North Strategic Plan was developed by engaging the organization's entire workforce, and by learning from its partners and stakeholders. Science North consulted with its Board and Committees, staff and volunteers, stakeholders, Science North Bluecoat Emeritus, customers and even those that were not familiar with the organization, to listen to their creativity, knowledge, wisdom and dreams for Science North's future. Please see Appendix G for a list of engagement activities during the planning process.

A bird's eye view of the advice provided through consultation efforts includes:

- Be more innovative - to lead in transformational change
- Build and expand partnerships – to take a leadership role
- Broaden audiences and address changes in demographics
- Embrace and enhance the digital experience
- Be mindful and address ongoing or new challenges including building a sustainable financial position, empowering members of the workforce for continued excellence and support a culture of innovation and positive change
- Balance realism with boldness

The previous Strategic Plan primarily focused on continued growth based on the organization's past experiences and successes. Science North will continue to do that, but will also modify its approach, focus and culture to ensure future growth and stability in new areas with new experiences and service approaches. The Strategic Plan message is that in order to realize the Vision, significant advancement is required in a number of areas; these requirements are reflected in Science North's new Strategic Priorities and Goals.

Strategic Priority 1: The Leader in Science Engagement

Science North is focused on being The Leader; harnessing and equipping its team of scientists to create, innovate and deliver visitor experiences in ways that vividly engage them in science, particularly current science. The organization's focus is on creating deep and meaningful engagement with science experiences that not only build new learning, but also create an appetite in Science North visitors that make them want to come back again to learn more and develop new skills. The focus is clear and defined by two Goals that guide and measure Science North work.

Goals:

- *Visitor experiences inspire and WOW our visitors.*

In being "The Leader", Science North will create experiences; travelling exhibitions, multimedia shows, exhibits, workshops and programs that will immerse its visitors in STEM knowledge and skill building that will WOW them. The language is intentional; the organization's innovative experiences will be unlike other science centres. Major actions will include a 50% renewal of the 4th level (THINK), the opening of *Beyond Human Limits* (Science North's 12th travelling exhibit), and the production start of the major multimedia renewal of the Vale Cavern Show and a new object theatre show on climate change.



- *Our science is current and driven by collaborative partnerships.*

Science North is focused on science engagement and communication, and most importantly on bringing current science and STEM experiences to its visitors. The organization will accomplish this through lively and engaged interactions with scientists, researchers and innovators who are the

people with their 'finger on the pulse' of the latest discoveries. Building relationships and casting a wide net of connectivity with these external scientists will allow the organization to bring leading science to its visitors.

Strategic Priority 2: Science North in all of Northern Ontario

Being Northern Ontario's science centre has been a priority since its inception and in 1986 was identified as a priority in its mandate. Over the past 34 years, delivery of programs across the North has fluctuated. Since 2009, when Science North's operating grant was increased and a satellite office was established in Thunder Bay to better serve all of Northern Ontario, there have been more Science North visits to schools, public events and First Nation communities across the North than ever before. Partnerships are more numerous and there is a more sustained presence in key communities through Northern Nature Trading Experiences, and the hosting of Science North produced travelling exhibits and science festivals. Given this success Science North has added a specific Priority to serve the North in its new strategic plan. The next five years is about becoming Northern Ontario's science centre. The organization will have a strong presence across the North by being engaged, participatory, present and influential in all of Northern Ontario. The three Goals to achieve this Priority include:

Goals:

•*Science North is vibrant and active in all of Northern Ontario.*

Though Science North has been delivering science experiences in Northern Ontario for more than 30 years, in general, these programs have been solely provided by Science North staff. The goal of being active and vibrant in all of Northern Ontario is now directing actions towards partnerships, whether it be to plan and deliver science festivals, building year-round science experiences in key communities and/or providing opportunities for Northern attractions to host short-term high-quality visitor experiences. As well, this goal seeks to increase and make more accessible, Science North informal learning programs to the North through outreach and summer camps. This priority also focuses on better meeting the needs of communities in Northwestern Ontario and exploring if the current satellite office in Thunder Bay and/or services in this area of the North should be expanded.

•*Expanded and deepened engagement with Indigenous audiences.*

With more than 104 First Nation communities and 100,000 self-identified Indigenous people in Northern Ontario, Science North wants to increase its presence in First Nations community schools and through public events in these communities. Since 2010, Science North has increased its reach to bring more science experiences to First Nation communities. Staff went from visiting 3 First Nation communities and engaging 1,800 people in 2010 to involving close to 4,900 people in programs in 44 First Nation communities by the end of 2017-18. There is a clear interest in having Science North visit First Nation communities and through funding support, it is expected that over 5,000 students in First Nations schools will participate in live outreach programs and another 400 will be involved in hands-on science through e-workshops. The combination of in person visits as well as e-workshops will provide multi-touch points over the school year. Youth from 30 communities will be engaged in informal programs through summer science days or public events in First Nation communities. Development of partnerships to expand and benefit experiences in First Nation communities will continue to be a high priority. Over the next 5 years, Science North staff will work with an Indigenous Advisory Committee to gain insight and advice on future actions.



•*Significant growth in teachers and students involved with science.*

Over the course of the last 3 years, Science North has increased its reach to students, especially in Northern Ontario. In-person visits to Northern Ontario communities through outreach to schools, hands-on science programs through e-workshops, special planetarium shows focused on Indigenous Innovations and culture and delivery of teacher workshops have all reached record-breaking attendance. Attracting local and out of town students to the science centres continue to be a top priority. Over the next five years, education and outreach staff want to maximize the reach of programs to students and teachers both in Sudbury and the North. Actions for 2018-19 include the development of programs linked to key science and technology curriculum initiatives including mathematics, maximizing delivery methods and securing funding to ensure accessibility to all. The development and delivery of engaging workshops for teachers to position them to use inquiry and project-based teaching methods is important as the Ontario Ministry of Education advocates for this more engaging method of working with students.

Strategic Priority 3: Ultimate Customer Journey



Before customers reach the Science North site or have begun to engage with the organization in any way, it's important that they be aware of the Science North brand and that awareness of the brand leads to Science North being on their top list of 'must-do experiences'. Once they have enjoyed Science North's attractions and world-renowned Bluecoats, the goal is to have them wanting to return again and again. While in the Centre, they should feel welcomed and comfortable, as they enjoy their experiences surrounded by the beauty of their surroundings. The goal is to be a compelling, must-see destination with impressive surroundings that is the ultimate, exciting and experiential customer journey.

Goals:

•*Our Brand is compelling and recognized.*

Science North will implement consistent creative and powerful communications through all mediums, which will resonate with current and future audiences. A well aligned digital content strategy will further enhance brand awareness and increase audience interest in Science North attractions, programs and events. Furthermore, the implementation of a focused Community Relations Plan will enhance brand value.

•*We are a must-see destination that draws new and repeat visitors.*

Personalized approaches including enhanced tools that provide a more customized visit will be implemented. Customized packages designed to meet visitor demands will also be offered. Actions implemented in this goal will ensure a growth in memberships, repeat visitors and new visitors, as well as their average spend while on site.

•*Our surroundings impress.*

A key element in ensuring visitors become repeat visitors is to ensure the organization meets or exceed their expectations. Science North will impress its visitors by enhancing its grounds and entrance experience, while also adding new green initiatives to its operations.

Strategic Priority 4: Awesome Organizational Culture

Science North has a compelling Vision. It has a strong organizational culture that attracts and grows talent, inspires employees and drives success. It defines who the organization is, what it does and how it does it. Science North already has a great organizational culture and the goal is to elevate that to an "Awesome Culture"; a culture that



reflects high performance, achievement, excellence in leadership and innovation; and a culture that engages employees, reinforces the Science North brand, wows its visitors and delivers exceptional service each and every day. Aligned with the organization's business goals, that culture will play a key role in the achievement of the Science North vision.

Goals:

•*Our people are empowered to achieve our Vision.*

The Science North values are the core of the organization's culture. Ensuring these are clearly articulated, understood and entrenched in its work builds the foundation on which it will achieve its people priorities. These people priorities reflect the commitment to new strategies that fuel employee engagement, innovation and exceptional service delivery.

•*We build amazing leaders.*

Leaders reinforce the Science North culture, enable people and deliver business results. Strong leaders at all levels will become increasingly important as Science North experiences its first wave of retirees. Strong leaders have the potential to significantly accelerate organizational performance and contribute to high levels of engagement. Science North will clearly articulate leadership principles that reflect its values, culture and vision. The organization will continue to build leadership capability by leveraging the Northern Leadership Program and, through collaborative platforms and tools that measure leadership impact on its Awesome Organizational Culture priority.



•*Innovation is the norm.*

Innovation will be the lever through which Science North introduces new products, processes and services to drive business growth, create competitive advantage and respond to today's customer expectations. Science North plans to accelerate its innovation agenda by building and maintaining a foundation that supports, finances and drives a culture of innovation. Science North will engage and empower people to innovate; championing and celebrating innovative ideas and facilitating an innovation agenda that results in new opportunities to connect with its audiences, increases its ability to adapt to changing trends, respond to its customer needs and increases its capability and capacity.

Strategic Priority 5: Financial Resilience and Growth

Science North is compelled to take a leadership role in ensuring financial sustainability and resilience of the organization by taking advantage of growth and development opportunities. As a fiscally responsible organization, the organization is at a critical point in safeguarding the sustainability of the organization given the operating and capital funding shortfalls and increased expenses. The next five years will address key areas to bring the organization to a level of strong financial position with the ability to positively absorb hardships through internal education, enhanced systems and a progressive business approach focused on increasing and maintaining revenues and resources over the long term.

Goals:

•*An organization with exceptional financial performance.*

Exceptional financial performance can only be achieved through the support and education of the entire organization. Science North strives to increase self-generated revenue to offset the current projected annual deficits and further plan to establish sustainable systems to support future operating requirements. Through the creation, expansion and transformation of operations, Science North builds on internal education, innovation, improved systems and key performance indicators to support sound financial decisions and increased revenue.

•*Increased philanthropic appeal and funding.*

To achieve its sponsorship, donation and capital visitor experience renewal targets, Science North will focus on diversifying philanthropic revenue streams, including cultivation and stewardship strategies to engage both corporate and individual donors. Targeted strategies will be developed to: grow Science North's corporate giving program, implement an individual planned giving program, and increase its online and onsite opportunities to encourage individual donations. Opportunities to secure naming and exclusivity sponsors will be further explored and leveraged. Science North will also enhance the annual gala sponsorship appeal and implement changes to operations and event fundraising to increase net revenue outcomes.

•*Increased grant revenue and diversification.*

Science North will continue to build on its established and diverse government relationships to seek and build grant opportunities. Systems will be put in place to support internal coordination of projects and deliverables to achieve operating and capital targets for identified projects and ongoing operational requirements. Leveraging smart business practices and strong relationships will be key to maximizing grant growth.

•*Double international sales.*

International Sales remains a significant source of self-generated revenue for Science North, with a revenue target of \$1,753,000 in 2018-19. Science North will focus on developing products and services to meet market and client needs, including augmenting the Nature Exchange experience and leveraging other Science North exhibits as potential off-the-shelf sales opportunities. Marketing plans for new markets and sectors will be developed and implemented to secure sales and build relationships with potential clients outside the traditional North American science centre/museum market. Securing partnerships for the development of new visitor experiences that have global appeal also remains a priority to ensure long-term sustainability.

Environmental Scan

Internal Environmental Scan

Visitor Experience Change on a Regular and Frequent Basis

Science North operates large attractions in a small market (Greater Sudbury's population is 161,000). Perpetual change in the visitor experience is a critical driver to achieve Science North's attendance targets, exceed its benchmark measures for visitor satisfaction, and continue to grow a strong membership base. Exhibition topics must be appealing and relevant to attract repeat visitors and tourists, as well as residents of Greater Sudbury who have never visited. Annual change in exhibits and programs in the science centres is also critical to reaching and growing a varied audience, including youth, adults without children, and older adults.

Technology continues to advance at a rapid rate, and innovations in this sector are allowing for a fast pace of new discoveries and applications. The Fourth Industrial Revolution is at society's doorstep and it is already having a visible impact on our everyday lives and in the experiences that Science North's visitors are seeking. Technology is more readily available to Science North's audiences than ever before. 89% of North Americans have access to the internet and 66.5% have a smartphone. Coding, robotics, nano engineering, Environmental/Renewable Energy and Genetic Engineering are leading the way in sectors of development involving technology. The use of technology in healthcare, particularly in personal genomics and personalized medicine is at the doorstep, both in Sudbury at HSNRI and across Canada. The 'hacking' and 'maker' movements are strong, allowing for co-creation, crowdsourcing, and rapid prototyping. This includes biohacking, bodyhacking and maker spaces, all of which use technology as a primary platform. Space, planetary science and astronomy sectors are being featured with new missions, and new Canadian astronauts. Opportunities with the ISS and ESA abound as new research and exploration projects across our solar system are activated.

In the earth sciences and mining sectors, innovation is the primary theme. This includes mining innovations around deep mining, biomining and non-fossil fuel equipment (focused on increased safety and efficiency). Canadian dinosaur discoveries continue to gain momentum as Canada's badlands enjoy a 'Golden Age' of new discoveries.

Canada is leading the way in a variety of sectors, allowing for great opportunities for engagement with new partners and researchers. There is much exciting research across all science sectors happening in Canada and beyond, and the science featured is not easily accessible to the general public by 'googling' around. Many opportunities exist for Science North to build relationships with the scientists and their research projects to bring to the public their projects, discoveries and technologies being used in their work.

In 2018-19, Science North will activate a number of key projects that embrace the above themes; the renewal of the 4th level of the science centre, heavily featuring the new technology and current science in STEM streams, the development of the new Vale Cavern Show and the new Climate Change Show will immerse visitors in science experiences. The headline changing exhibition at Science North will be *Beyond Human Limits* and at Dynamic Earth will be *Engineering Earth*, both topics that tied directly into topics and areas of science that are of great interest to Science North's visitors of all ages.

Our Audience

The Science North and Dynamic Earth combined attendance is made up of 78% general visitors (51% paid and 32% members), 20% schools and 1% bus tour groups. Families make up the majority of visitors, and the organization continues to see growth in the adult segment driven by the

augmented and increased adult programming and special events.

Geographically, Science North has seen a continuous increase in its local and Northeastern Ontario visitors as a percentage of overall guests. The following is a breakdown of where centre's visitors come from:

- 38% of visitors come from Greater Sudbury
- 26% come from other parts of Northeastern Ontario
- 8% of visitors come from Central Ontario
- 2%-3% Southern and Eastern Ontario
- 2% are from outside of Ontario

In 2017-18 visitors to Science North have rated their overall satisfaction with their visit at 93%, rating the value of the offerings as good value at 88%. Visitors to Dynamic Earth are rating their overall satisfaction with the visit at 94%, rating the value of the offerings as good value at 67%. From the satisfaction and value surveys Science North has identified areas for improvement and will focus on the customer experience, brand awareness, creating customized online experiences and value-added packaging.

Although the Canadian and Ontario populations are growing, Northeastern Ontario and Sudbury populations are remaining relatively stagnant and Northwestern Ontario populations are declining. Based on the 2016 Census, Sudbury has grown 1% since 2011. There is a rebound in the birth-rate in Sudbury/Northeastern Ontario (ages 0-4), which will translate to a slight increase in the number of children enrolling in schools over the next few years, thereby increasing Science North's family market.

Research continues to show that growth of the Indigenous population is on the rise. Science North will continue to offer programming through outreach and the delivery of informal learning opportunities to First Nation communities. There is greater opportunity in the Northwest, where there are more than 7,000 First Nations people living in Thunder Bay, alone.

The young adult market is growing in Sudbury, Eastern Ontario and Central Ontario. This market is an area of opportunity, as this group is willing to try new things and spend money. Adult programming, events, IMAX programs and blockbuster exhibitions appeal to this key market.

Growing Our Reach

Science North is the only science organization fully dedicated to engaging Northerners in science in THEIR community. This is demonstrated through the gamut of experiences it provides. These include science outreach in public schools, First Nations schools, Science North's presence at public events such as at festivals, libraries and Provincial Parks, science summer camps in 34 communities and science summer days for youth in First Nation communities. Experiences also include teacher workshops, e-workshops and additionally more partner-engaged experiences including science festivals and Northern Nature Trading Experiences.

Though travelling across this 800,000 km² territory is expensive and time consuming, staff work to maximize resources and efficiencies, reduce costs and seek partnerships to make programs more accessible to Northern Ontario communities. Building partnerships and relationships is very important as Science North continues to increase its reach and maximize its presence in all parts of the North.



Greg Rickford officially opens Northern Nature Trading experience in Kenora

With a specific priority in the 2018-2023 strategic plan focused on Science North in ALL of Northern Ontario, there are key actions and resources dedicated to an increased presence in the North. These include new and expanded partnerships to make Science North's presence stronger in communities including First Nations, as well as more emphasis on securing funding to make experiences accessible and completing a feasibility study to evaluate needs for an expansion in the Northwest.

Seven years after the establishment of the satellite base in Thunder Bay, it continues to play a key role in reaching audiences right across the North. Given the increased audience reach and impact during this period, it was determined the right time to explore if the needs of Northwestern Ontario were being met and whether an expansion in the Northwest would be warranted. During the winter 2017, the firm of Laridae Communications Inc. was hired to do market research, community profiles and extensive stakeholder engagement through a series of focus group interviews, on-line surveys and stakeholder calls to determine if there is a need to expand Science North's presence in Thunder Bay and/or Northwestern Ontario and to pursue the initial resources required to achieve the expansion including completing a feasibility study and economic analysis.

In their findings, the company stated: It is clear that **Science North is appreciated, is a valued partner, and is considered an asset in Northwestern Ontario.**

In September 2017, recommendations were presented to Science North's Board of Trustees. These included:

Short Term (immediate to 12 months)

1. Enhance and expand outreach programming across Northwestern Ontario.
2. Establish a strategic approach to ensuring outreach initiatives become sustainable over the next couple of years.
3. Enhance capacity by leveraging volunteerism and increasing administrative/communications staffing.
4. Examine current space requirements and identify new possible locations that will address needs, enhanced physical presence and support growth.

Long Term (12 -24 months)

1. Broaden communications efforts to enhance general awareness of programming and initiatives, laying the foundation for future funding and strategic initiatives.
2. Establish a philanthropic mindset that establishes a perspective that strategically positions the organization for funding, philanthropic contributions and capital campaigns.
3. Complete a feasibility study for a more physical presence in Northwestern Ontario.

The next steps will be to establish a Steering Committee with key leaders and partners across Northwestern Ontario, chaired by Science North's Thunder Bay Board of Trustees member to advise the Board on this work.

Education Programs

The confidence of the educational community in Science North's ability to support teachers in achieving the Ministry of Education curriculum deliverables, specifically in science and technology, becomes clear when students and teachers participate in the Centre's educational experiences. For the first time ever, Sudbury's four school boards have purchased science centre memberships for all of their elementary and some of their secondary school students. This means that educational programs are now equally accessible to all. The only deterrent would be the cost of bussing and the education staff work hard in securing funds to cover bussing costs for specific programs and are confident that this will continue to happen for several experiences.

Teacher feedback has also directed education staff to deliver more in-depth full day themed programs for secondary school students. With a rotation schedule in secondary schools, field trips require more work and organization therefore the experience outcome must be very high. For this reason, several full-day experiences have been made available for grades 9 to 12 students. All of these programs provide experiences that would not be available in the classroom. They include themes such as ecology, astronomy, genomics, diversity, climate and optics. In addition, programs to support the Specialists High Skills Major Programs are also offered.



Through teacher feedback, education staff have adapted programs to better suit teacher needs. School program topics are selected based on those where teachers have more difficulty teaching and/or lack of tools and equipment to engage the students in the lessons. All programs are curriculum-linked and attention is paid to key priorities for the Ministry of Education. With financial support from the Ministry of Education, Science North has significantly increased its reach to teachers over the past 3 years by delivering full day PD for elementary and secondary school teachers across the Province, with a focus on the North. Teacher evaluation comments are showing the high value of these workshops and the impact Science North is having much beyond the workshop delivery itself by creating confidence in teachers to embrace the new teaching methods proposed by the Ministry of Education through inquiry and project-based experiences.

“This was the most helpful and organized workshop I have been to in 34 years of teaching. I feel confident in teaching electricity and optics.” - David, Grimsby

“It was more than I expected. The best workshop I’ve been to. It had wonderful ideas, activities, resources to take away for my students.” - Jaime, Sudbury

“It was great, how it was tied into current curriculum. I liked the ready to use activities and all the resources we were able to take home.” - Carola, North Bay

“Very knowledgeable presenter. Loved the balance of hands on, technology and useful resources for the classroom. It was more hands on than most PD!” - Kerri, Niagara Falls

“This was better than I expected because we were provided all the written pieces in an editable format and in FRENCH! The activities we did were just awesome! Include more teachers and more often!” - Nicole, Niagara Falls

Inquiry-based teaching methods are supported by lesson plans and classroom and teacher videos that are available to all teachers through Science North’s online teacher resources site at education.sciencenorth.ca. New content continues to be added annually.

Capital Infrastructure Funding Deficit

One of the most significant financial pressures the Centre is facing is related to the now 34-year old Bell Grove site, which requires infrastructure renewal as building components are nearing the end of their lifecycle. The renewal of Science North’s attractions and assets is critical to remain safe, efficient, sustainable and competitive. The buildings on the Bell Grove and Dynamic Earth sites are 34 years old and 16 years old respectively. As identified by the Ministry’s Report of Science North’s Facility Condition Assessment, an investment of \$24 million is required over the next

three years for repairs and renewal of these physical plants. The Ministry's financial commitment to infrastructure renewal over the past few years has increased, however there still remains a significant funding gap. While Science North will continue to maximize its return on investment it will also seek and access funding to help minimize the shortfall in capital funding as other funders are less interested in supporting the renewal and rehabilitation of physical infrastructure and more interested in renewing and changing the visitor experience.

Government Grants

Science North has developed strong relationships with its government funders and the organization will continue to build and foster strong, mutually beneficial relationships with existing and new government funders. For example, support from the Ministry of Education has continued providing exciting opportunities to showcase accountability and credibility in fulfilling education program deliverables and accomplishing mutual goals. The Natural Sciences and Engineering Research Council of Canada has been a long-time supporter of Science North, and their investment in Science North's outreach and Indigenous initiatives has set the stage for cultivating continued support to help reach audiences across Northern Ontario. Science North has also delivered exceptional programming as the recipient of Ontario 150 funding, offering exciting opportunities to develop and provide new audience experiences at its attractions and in the North linked to this milestone.

Science North Workforce

As Science North continues to experience its first wave of retirees, strategies to mitigate the loss of experienced employees continue to emerge. The Bluecoat Emeritus Program is gathering momentum and will continue to serve the organization well as a key part of succession planning. Efforts need to be sustained to ensure effective transition plans are in place and to ensure targeted training investments that grow the workforce are made. Continued investment in leadership is important; building strong leaders at all levels committed to the organization's goals, equipping them with the skills and mindset needed to affect change, championing ideas and people and producing a culture of high performance. The Northern Leadership Program, a high-quality year-long development program to support the development of leadership talent remains strong. The Program initiated by Science North has grown from 4 original partners to 10 organizations and continues to attract interest from key partners and participants both within and outside the Greater Sudbury community. To date nearly 80 graduates in the community have benefited from the program. Science North continues to leverage the learning from this program.



Attracting and retaining employees is quickly becoming a major challenge. Given Science North's limited budgets, its pay rates have not kept pace with cost of living increases and the external job market. More and more candidates are demanding premium pay rates, especially in high demand occupations and existing staff are looking at external opportunities that pay considerably more for their skills and provide significant growth and advancement opportunities. In addition to pay, the organization has experienced first-hand how the geographical location of the organization contributes to the challenge. The job of attracting top talent to senior executive roles and in jobs where high demand skill sets are sought is sometimes an onerous one. Science North is cognizant that it cannot rely on pay alone to attract and retain the best talent. Although competitive pay rates are a factor, it will become increasingly important to invest in new retention strategies that keep the organization's employees engaged, strategies that recognize their value, provide growth opportunities and deliver the promise of a great work environment. That will be the organization's competitive advantage and the type of organization Science North strives to be. Science North will continue to extend its workforce

through its volunteer program and by seeking out and growing experiential learning opportunities through co-op programs, school to work transition programs and partnerships that offer mutual benefits.

The Science North workforce is very creative, entrepreneurial and dedicated. Constant change and innovation is critical if the organization is to continue to be successful. It is essential that Science North introduce change and foster conditions that will ensure the level and speed at which it innovates to propel the organization forward. Science North is committed to building a strong foundation for innovation and investing in an innovation agenda and work environment that supports, celebrates and accelerates innovation.

Mandated Accountability and Legislation

Science North is a strong supporter of moving its funders' programs forward through participation in voluntary initiatives such as research and studies to encourage a strong foundation for science centres and like organizations. The organization has allocated internal resources who have participated in numerous information sessions related to FIPPA, Open Data, archiving, compensation reviews, and science centre and museum surveys, to name a few, all in the interest of executing many valuable initiatives. With its skilled and valuable resources, Science North has been effective in adopting mandated directives and legislated requirements by meeting deadline requirements and implementing valuable processes to meet these requirements. Given the organization's good track record, Science North has set the bar high with regards to these participation and implementation efforts, however the organization has recognized a risk and a strain in resource allocation as more numerous requirements come forward. Although the organization recognizes that additional resources may be required in the future, Science North has not increased its resources for fiscal 2017/18 to meet these important but pressing accountability requirements.

External Environmental Scan

Our Markets

Looking at market growth opportunities, Science North will focus on the Algonquin Park-Muskoka & Parry Sound area and Eastern Ontario, while continuing to grow the Sudbury and Northern markets. Science North's secondary markets are the travel trade and visiting friends and relatives (VFR). Science North is well positioned to take advantage of attracting these markets with its new brand awareness campaign, the *Beyond Human Limits* travelling exhibit at Science North, the renewal of the 4th level, the *Engineering Earth* travelling exhibit at Dynamic Earth, special events, ancillary businesses and auxiliary programming.



From completed surveys, member feedback and diving into the organization's customer profiles using a premiere analytics marketing company Science North has been able to categorize its demographics into seven main profiles. Having its profiles defined allows Science North to target these groups with customized communications, promotions, news and specific interests. These customer profiles will inform the organization's key target markets above with its strategic marketing plans.

Continued focus on drawing local residents with the high percentage of visiting friends and relatives, combined with changing exhibitions and exhibit renewal, remains key for growing attendance. Building on business to business relationships and partnerships is a new market for Science North to create corporate team building packages with its ancillary businesses. The tourist market in Northern Ontario is forecasted to grow over the next few years and being the main thorough-way to Northern Ontario, Science North will capitalize based on the strong experiences it offers as Northern Ontario's largest tourist attraction. In the fall of 2017 Science North was awarded Ontario's Number One Indoor Attraction by Attractions Ontario.

Science North will continue to foster and further develop its strong and long-standing relationships with Sudbury Tourism, Northeastern Ontario Tourism, Ontario Tourism Marketing Partnership Corporation, Attractions Ontario and other key organizations to increase visitation and positive economic impact to the region. Science North's strategic marketing partnership program is designed to drive greater awareness and appeal of the region and attractions, which will result in new and repeat tourism an economic benefit to the region. Working with these travel partners will allow Science North to explore new developing international markets. Research shows that overseas visitors stay longer and spend more; in Ontario, international visitors account for approximately 2% of visitation but almost 20% of total visitor spending.

Also, increasing the length of visit and stay, increasing expenditures as a result of travel related services, packages and partnerships resulting with key learnings through analysis and data that help drive evidence-based decisions and performance measures. Science North will continue to participate with travel trade programs, learning opportunities, relationship building and other programs, often in partnership with Sudbury Tourism. Recently, Northeastern Ontario Tourism has restructured some of their marketing programs to focus on the travel trade and Science North will continue to work cooperatively with these organizations.

Competition and Trends

Attractions and Events:

Although Science North is Northern Ontario's biggest attraction, it is important to note that any activity requiring time or money is indeed competition. Opportunities will be sought to work and partner with this competition on cross promoting and packaging.

Science North's biggest competition remains the great outdoors, for both residents of and visitors to Greater Sudbury. Locally, there continues to be growth in small attractions including Escape Rooms, Northern Axperts, new Cinemas and an increased number of free Festivals. On a provincial level, Science North and the City of Greater Sudbury compete with other larger tourism destinations offering multiple attractions and experiences. The new event centre planned for Sudbury is expected to open in 2020 strengthening the city's position as a tourism destination. It will be important to ensure Science North is well aligned with programming and offerings at the event centre complement each other, rather than compete.

In order to remain competitive, Science North must continue to change visitor experiences and provide added value to its visitors and customers. Some of the new trends in the industry include:

- Increased visitor engagement in the development of experiences through prototyping, co-curating or citizen science research
- Integrating arts into science, technology, engineering and math is becoming increasingly popular – STEM to STEAM
- Maker Spaces and Do It Yourself labs within science centres
- Customized, unique and personalized experiences are now expected by customers
- Experiences catering to seniors and older adults
- Improved amenities – food and retail experiences rather than just a place to eat and shop
- More attention to visitor comfort and accessibility
- Technology in everything and everywhere – free Wi-Fi throughout, mobile apps, augmented and virtual reality, digital enhancements to exhibits and gamification.
- But in contradiction, people are also seeking non-tech experiences like Escape Rooms and customized/unique one on one interactions with skilled and knowledgeable people.

School Outreach:

Although there is some competition from other organizations providing outreach programming into schools, Science North is the only organization with a clear and defined focus on bringing science and technology interactive high quality programs delivered by bilingual scientists across Northern Ontario. Furthermore, there are no organizations that are reaching into the far north or beyond the large cities in Northern Ontario. We also know that the cost to provide programming to these areas becomes prohibitive if not funded by partners. The Ministry of Education funding is making these programs accessible to small rural schools and Science North needs to continue to look for other funding opportunities (such as the Ontario 150 funded planetarium tour) to help continue and grow the amount of programming that we are doing in Northern Ontario.

The Ministry of Education has identified that key priorities for program funding are Indigenous culture, mathematics and early childhood education. Science North has received funding from this Ministry and is well positioned to offer programming throughout Northern Ontario for the next few years.

Philanthropy

According to Statistics Canada, 82% of Canadians donate to charitable causes, down 2% from the last Census collection. While the proportion of donors is down, it is important to also note that donation amounts have increased by 14%. In 2016 11.3% of Canadians gave donations to organizations that encompassed education and arts and culture initiatives. Given the diversity of Science North's varying programs and initiatives, solicitations will be positioned to appeal to a broader individual donor base with a clear measure of donation impact, highlighting areas such as education, environment and First Nations engagement. Fewer Canadians are donating more money to organizations, but this data does not capture smaller donations such as those at check outs and third-party fundraisers. The use of technology is key to engaging a new generation of donors and event participants, making options to donate simpler and more convenient through mobile friendly platforms. Online giving

continues to grow in Canada. In 2016 Ontario was the most generous province through online with nearly 14% of all online donations made on a mobile device in 2015. Changes will be made to the donor experience on Science North's website and at events through the digital supercharge initiative. Donating online will become faster and easier and with mobile payment processing tools, Science North will have the ability to accept donations and payments anywhere, at any time. The Centre will also introduce a monthly giving option and an opportunity to join the organization's donor email communications.

CIBC estimates that \$750 billion will be inherited by members of the Boomer generation over the next decade. It will be the "largest intergenerational wealth transfer in Canadian history over such a period of time". Non-profits are discovering that the right planned giving program can bring in significant donations and provide a future income stream for their organization. In order for Science North to be well positioned to help donors reach their ultimate giving potential, the organization will launch a planned giving program in 2018.

In the 2018-19 fiscal year Science North will be focused on corporate sponsor and individual donor cultivation and stewardship with clear goals for acquisition and retention. To offer more flexible ways to give for individual giving, Science North is developing a monthly giving and planned giving program to initiate a deeper awareness and relationship with its donor base, with a strategic focus on cultivation and leveraging peer to peer networks to promote Science North's charitable status and 3rd party fundraising potential. Sponsorships will incorporate new ways of developing partnerships based on shared interests, and focus on activations in addition to logo placement and recognition.

Slow Economic Growth for Northern Ontario

Ontario's economic performance differs greatly between regions, due to differences in their trade and industry drivers. In particular the Northern regions are highly dependent on forestry, mining and metal products. Metal, lumber and steel sectors are slowly recovering from the 2009 recession and both mining and forestry sectors are seeing corporate investment in 2017 and into 2018. Migration to other Ontario regions continues to be a challenge with unemployment figures staying relatively static for the past several years and forecasted to remain similar into 2019. Northeastern Ontario is expected to experience the same unemployment levels as in 2016 while Northwestern Ontario is forecasted to see a modest improvement to the unemployment rate. Science North has developed strong partnerships in the North and is highly sensitive to this region's market impacts. These partnerships are the cornerstone to sustain the tourism industry particularly in the North, with its vast geographical expanse and unique natural environment. Enhancement to Ontario minimum wage and other legislation to create "Fair Workplaces, Better Jobs" is expected to cause a net employment reduction and raise inflation annually. As Northern Ontario's key destination, Sudbury will feel the impact of these economic trends. Modest local job growth and a slow decline in population levels are expected as labour markets and consumer spending continues to weaken. Science North's strategy continues to include expanded programming and exhibit renewal to attract audiences to its main sites and through Northern partnership diversification.

International Markets

Globally the markets are strengthening in emerging markets in part due to improvements in self-sustaining growth. Among the economies experiencing strong economic growth Canada has experienced improvements to consumer spending and job growth. The Canadian and US exchange rates are expected to remain just above \$1.20 allowing Science North to benefit from its exports to our neighbours to the south, however, lower than the rate earned in the first half of 2017. China's growth projections have improved in part due to a strong first quarter in 2017 and expectations of continued fiscal support. This greatly benefits Science North as it continues to focus on its Asian relationships and exhibit development for this region.

The global museum and science centre market continues to be relatively stable and showing growth. Attendance continues to be primarily driven by travelling exhibits, many which are IP-branded and incorporating new and developing technology. The traditional museum experience is being re-invented to meet changing supply and demand conditions, and changing demographics. Developing new sources of revenue has also become a primary focus for other museums and science centres. These points represent an opportunity for Science North to continue to develop innovative travelling exhibits, off the shelf exhibits, and multimedia productions.



The growing Asia-Pacific market and stabilizing economy indicates potential for growth in the tourism industry. School groups are becoming a regular source of visitors to Asian Museums, so educational content remains critical in the development of guest experiences. Science North is well equipped to provide consulting services to potential clients due to its expertise in the tourism and science education sectors. The organization is well positioned to continue marketing innovative travelling exhibits, multimedia productions, and consulting services to this market.

External Influences on the Science North Workforce

Science North is experiencing human resources challenges on many fronts. With people and financial resources already stretched, the proposed new minimum wage increases and additional legislative impacts of the Fair Workplaces Act pose some very real challenges for Science North's workforce and the organization as a whole. External competition for digital skills and high calibre talent is high. Science North must find ways to attract and retain the very best within its constraints. While not insurmountable, the harsh reality is that while significant effort is being invested by Science North in ensuring its workforce is engaged, skilled and ready to pursue ambitious goals, external influences will create yet another shift in resources away from mission driven activities to enforcement. This will result in further compression of the organization's pay plan, negatively impacting employee satisfaction, increasing the overall operational complexity and requiring innovative solutions to staffing challenges, if the organization is to continue to deliver on its "Bluecoat Brand" and interactive style of learning and ultimately in achieving its Vision. Science North is prepared to address that challenge by re-aligning its resources, finding creative ways to reduce its operating expenses and finding new sources of revenue that off-set higher resource costs.

Digital Trends

Science North's visitor survey data shows that digital marketing is the strongest "how heard" media, which aligns with many current digital benchmarks. Science North designs and advertises online through key channels with both paid and organic content. The content and advertising strategies are developed/created to engage target specific audiences, at specific times that drive awareness, engagement and sales to support auxiliary business initiatives. Science North continues to assess the current and up and coming social platforms that provide the best results for

specific project goals. For example, in seeking ways to connect with teens, Science North will continue to research their social hubs and behaviours and engage with them through popular platforms like “Snapchat”, while presenting them with branded marketing assets.

The organization understands the importance of mobile capabilities as audiences spend 49% of their time online with mobile devices. Science North’s digital and content strategy addresses these popular trends and has begun implementing more videos and organic content to build its online community. Canadians spend 5.1 more hours watching online videos than its American counterparts. The Science North online community stretches across several social channels, which deliver to the growing statistic that the average Canadian engages with social media 69% of the time via mobile devices. Yearly and monthly communication to members is done via email and the organization has a 54% average of emails being viewed via mobile device electronic mail, either informative or promotional correspondence. With these increasing trends and successful executions, Science North will continue to build off of its successes throughout 2018 with a full year strategy.

Science North continues to increase its resources in the digital arena to meet the demands of consumers and to bring Science North’s brand to life in an increasingly digital world. Increased focus on Science North’s digital strategy moving forward will extend the organization’s reach throughout Ontario and will increase both Science North’s revenue and efficiency.

Review of 2017-18 – Strategic Goals

Strategic Priority #1

Great and Relevant Science Experiences

Goal #1

Develop new and relevant science experiences to grow current and new audiences

Action 1	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Deliver a program of blockbuster exhibitions at Science North	<ul style="list-style-type: none"> •Meet 2017-18 attendance target of 167,955 and revenue target of \$1,318,426 for the science centre Achieve benchmark of 90% visitor satisfaction as measured from visitor surveys 	<p>Projected to achieve 2017-18 attendance of 165,425 and revenue of \$1,350,151.</p> <p>Projected to achieve visitor satisfaction of 92%</p> <p>Hosted <i>101 Inventions that Changed the World</i> travelling exhibit from March 4 to Sept. 4, 2017 with attendance of 102,892 and revenue of \$966,197.</p> <p>Hosting <i>Genome Unlocking Life's Code</i> travelling exhibit from Oct. 3, 2017 to Jan. 8, 2018, achieved attendance of 30,484 and revenue of \$162,346.</p>	<ul style="list-style-type: none"> •Stage 3 exhibitions in the Special Exhibits Hall. April 1 – Sept. 4, 2017: <i>101 Inventions that Changed the World</i> Oct. 3, 2017 – Jan. 8, 2018: <i>Genome: Unlocking Life's Code</i> March 3, 2018: <i>Beyond Human Limits</i> (Science North's 12th travelling exhibition)

		Confirmed selection and contracting of 2019 Science North travelling exhibition, <i>BodyWorlds RX</i> to be hosted March 2-September 2, 2019.	
	<p><i>101 Inventions that Changed the World</i> travelling exhibit, <i>Power of Ideas</i> Tour and <i>New Eyes on the Universe</i> exhibit:</p> <ul style="list-style-type: none"> •Meet attendance target of 82,674 and revenue target of \$773,157 for April, May, June, July, and August in the science centre. 	<p>Achieved attendance of 82,346 and revenue of \$804,876 from April 1-August 31, 2017</p> <p>Hosted <i>Power of Ideas</i> Tour (July 24-26), <i>New Eyes on the Universe</i> exhibition.</p>	<ul style="list-style-type: none"> •Stage a program of science events in celebration of Canada 150, to include Canadian inventors and innovators as part of the <i>101 Inventions</i> exhibition; host the <i>Power of Ideas</i> Tour July 24-28
	<p>Beyond Human Limits travelling exhibit:</p> <ul style="list-style-type: none"> • Complete design development by April 2017 • Complete final design by June 2017 • Begin exhibit fabrication August 2017 • Install exhibition February 2018 • Open exhibition March 3, 2018 	<p>Design development completed and Fabrication proceeding as per schedule.</p> <p>Projected to be below budget (\$1,880,000 compared to \$2,000,000), and on schedule for <i>Beyond Human Limits</i>, to open March 3, 2018.</p>	<ul style="list-style-type: none"> •Develop and produce <i>Beyond Human Limits</i> to open in March 2018
	<ul style="list-style-type: none"> •Confirm topic for Science North's 2020 travelling exhibition by December 2017 	<ul style="list-style-type: none"> • Environmental scanning of the travelling exhibit market completed on Dec. 31, 2017. • Top 5 topics to be selected by March 31, 2018. • Topic to be tested with potential clients from May –June 2018 • Surveyed with visitors in July & August 2018 • Topic selected by Sept. 15, 2018. 	<ul style="list-style-type: none"> •Plan and implement a process to decide on a topic for Science North's travelling exhibition for 2020. •Work with Science North's international sales team to identify potential partners and implement planned approach.

Action 2	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Renew the visitor experience at Dynamic Earth	<ul style="list-style-type: none"> •Meet April to August attendance target of 46,500 and revenue target of \$464,070 •Achieve benchmark of 90% visitor satisfaction as measured from visitor surveys 	<p>Achieved April to August attendance of 35,037 and revenue of \$384,368</p> <p>Hosted <i>UnEARTHed: 4 Billion Years of Life</i> travelling exhibit from March 4 to Sept. 4, 2017 with attendance of 40,140 and revenue of \$414,659.</p> <p>Achieved attendance of 49,881 + 14,125 (October-Halloween) for a total of 64,006 and revenue of \$492,545 + \$107,293 (October-Halloween) for a total of \$599,838.</p> <p>Projected to achieve visitor satisfaction of 92%</p>	<ul style="list-style-type: none"> •Stage <i>UnEARTHed: 4 Billion Years of Life</i> travelling exhibition in the MacLean Engineering Gallery, April through August 2017
	<ul style="list-style-type: none"> •Over 2017 targets: <ul style="list-style-type: none"> - Increase group tour attendance by 1,000 - Increase local attendance by 3,000 - Achieve 1,400 in attendance through mining companies - Increase school attendance by 3,000 students 	<p>Group Tour Attendance: Projected to achieve 1,166, an increase from 1,058 in 2016/17</p> <p>Local Attendance: Projected to achieve 22,683 in local attendance, a decrease from last year at 25,245</p> <p>Mining Companies: Projected to achieve 2,000</p> <p>School Attendance: Projected to achieve school attendance of 8,442, an increase of 562 over last year</p>	<ul style="list-style-type: none"> •Increase attendance to Dynamic Earth with particular focus on: <ol style="list-style-type: none"> 1) Group tour attendance 2) Attendance from Sudbury region 3) Leveraging the mining community 4) High school attendance
	<ul style="list-style-type: none"> •Open the show on time and on budget for May / June 2017 •Meet attendance targets set for this show (TBD) 	<p>Big Nickel Show completed and opened on May 19, 2017. Attendance achieved by Sept. 4, 2017 was 4801.</p> <p>Attendance achieved was 15,600</p>	<ul style="list-style-type: none"> •Install and open a new outdoor multimedia, special effects show on the Big Nickel as part of Canada 150.

		at the end of October 31, 2017 1216 completed surveys 35% not from Sudbury 21% first time at DE 29% under 18	
	•Meet attendance target of 13,000 and revenue target of \$129,220	Achieved attendance of 14,125 (with new Celebrate Ontario additions) and a revenue of \$107,293.	•Stage Halloween event for 4 weekends in October 2017
	•Assemble an advisory team from the mining industry by June 2017 •Complete schematic design by December 2017 •Complete design development by March 2018	Completed Concept Schematic Design on Dec. 31, 2017. Developed project artistic concept drawings on Dec. 31, 2017. Completed preliminary project budget on Dec. 31, 2017. Projected to open in March 2020.	•Develop an exhibit plan for expansion of the underground to feature a new experience on modern mining, which would premiere in fiscal year 2020-21. •Draft a fundraising plan for this initiative concurrently with the Development Unit.
Action 3	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Develop and implement science program for varied audiences that will engage visitors with current science	•Meet attendance target of 3,500 adults with revenue of \$30,000	Projected achievement of 3,500 of adults with revenue of \$35,000. Hosted 73 Science Café attendees. Projected achievement of 470 attendees to Science Cafés. Hosted Nightlife with 1,830 adults and generated \$18,669 in revenue. Projected to achieve 3,100 attendance with \$30,000 in revenue. Hosted 258 adults for science speaker events, with \$487 in revenue. Projected to achieve 300 attendees (including Dr. Green on October 10th and Dr. David Julius Gairdner Science Laureate in March 2018)	•Implement an annual program of events for an adult audience including <i>Nightlife on the Rocks</i> , <i>Explore Science Speaker Series</i> , and <i>Science Cafés</i> . •Develop programs that will add value and leverage new attendance for Canada 150 initiatives, the <i>Genome</i> exhibition in the Fall, and <i>Beyond Human Limits</i> exhibition in March 2018.

		Hosted Wild & Scenic Film Festival with 91 attendees and \$1222 in revenue.	
	<ul style="list-style-type: none"> Engage 500 teens through specialized programs and volunteer opportunities 	<p>Projected to achieve 262 teen engagements.</p> <p>Hosted Maker Fest on May 6, 2017 attended by 97 youth. Co-op placements - 25 Halloween volunteers - 100 Other volunteer opportunities - 40</p> <p>Launch of new Student Science Council by March 31, 2018.</p>	<ul style="list-style-type: none"> Develop and implement new programs for teens using the digital IMAX theatre. Evaluate teens' contact with Science North during work experience in the science centres (volunteer opportunities, co-op placements).
	<ul style="list-style-type: none"> Develop partnership by June 2017 Develop program by December 2017 Pilot the program in February 2018 	Projected to not be achieved.	<ul style="list-style-type: none"> Develop a partnership with Health Sciences North and NOSM to develop a Live Surgery program for high school students. <p>Secure a sponsor for this new program, working concurrently with the Development Unit.</p>
Action 4	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Renew science labs at Science North	<ul style="list-style-type: none"> Complete detailed design by September 2017 Complete renovation and renewal by March 2018 	<p>June 30, 2017, completed Concept Plan for THINK project, the renewal of 50% of the 4th level and FedNor Cyberzone and Tech Lab.</p> <p>Submitted proposal to FedNor for \$1.7 million in funding.</p> <p>Projected to achieve 3 small lab renewals by March 31, 2018:</p> <ul style="list-style-type: none"> Forest Lab by Dec. 1, 2017 BioLab by Jan. 31, 2018 	<ul style="list-style-type: none"> Renew the FedNor CyberZone and the Tech Lab to become an integrated technology and maker space. Secure \$250,000 in funding

		<ul style="list-style-type: none"> • Rock and Mineral Wall interactive at Dynamic Earth by March 1, 2018 <p>Projected to secure \$250,000 in funding by March 31, 2018 Secured \$33,000 by Aug. 31, 2017.</p>	
		<p>Science communication exhibit signage for microgrid energy installation completed.</p> <p>Plan to achieve becoming a partner in Canada Science and Technology Museum's <i>Let's Talk Energy</i> initiative.</p> <p>Will not achieve completing exhibits on energy and sustainability to complement <i>The Changing Climate Show</i></p>	<ul style="list-style-type: none"> •Develop and implement exhibits on energy and sustainability to complement <i>The Changing Climate Show</i> and Science North's Smart Microgrid. •Become a partner in Canada Science and Technology Museum's <i>Let's Talk Energy</i> initiative.
			<ul style="list-style-type: none"> •Renew the experience in the TD Canada Trust Toddler's Treehouse.
Action 5	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Renew the experiences in all of existing theatres and launch a brand-new show	<ul style="list-style-type: none"> •Secure partners and funding by May 2017 •Complete storyboard for June 2017 •Complete detailed production and technical plan by October 2017 •Film and produce the show by April 2018. •Install the show in the Vale Cavern Theatre •Open the show in June 2018 	<ul style="list-style-type: none"> • June 30, 2017 completed 5 topic Storyboards for audience testing. • Sept. 4, 2017, completed Topic Testing. • Researched hardware platforms, providers Sept. 15 – Nov. 31, 2017. • Options (3) for hardware platforms and budgets to be completed by Jan. 31, 2017. • Projected to complete hardware approach and overall concept design by Feb 15, 	<ul style="list-style-type: none"> •Develop and produce a new show for the Vale Cavern to open in June 2018.

		2018. • Secure partners and funding by March. 31, 2017 • Film and produce Feb. 2018 – April 2019.	
	• Open the show on time and on budget. • Meet attendance target of 27,437 and revenue target of \$150,902 for the planetarium	Opened <i>Under the Same Stars: Minwaadiziwin</i> on April 12, 2017. Planetarium projected to achieve attendance of 22,834 and revenue of \$122,116.	• Open a Science North-produced show in the planetarium in April 2017 and evaluate this experience.
	Object Theatre renewal	Projected to achieve renewal update of the <i>Between the Stars</i> object theatre by March 31, 2018, featuring the new science of the DEAP Project as well as hardware renewals/upgrades.	• Update the <i>Between the Stars</i> object theatre to feature new research science from SNOLAB. • Secure funding from SNOLAB and research partners for this update.

Goal #2

Grow our reach in all of Northern Ontario

Action 1	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Deliver science experiences to Indigenous audiences	• 3 new relationships established and maintain 16 existing	Exceeded targets by maintaining 16 existing relationships & creating 5 new ones.	• Created new relationships with First Nation communities to plan and deliver science experiences.
	• \$175,000 secured from grants	\$159,500 secured	• Secured funding to support the delivery of science programs to Indigenous audiences in Sudbury and across the North. •
	• Hire a permanent full-time indigenous staff	Hired 2 full-time Indigenous staff members	• Full-time indigenous staff deliver to programs to FNMI audiences hired
	• Develop partnerships with organizations (including agencies) that work and deliver programs to	Maintained 2 existing partnerships and developed 1 new partnership	• Developed partnerships with organizations (including agencies) that work and deliver programs to

	FNMI to gain more knowledge, share resources and/or deliverables. •1 new partnership and maintain 2 existing partnerships		FNMI to gain more knowledge, share resources and/or deliverables.
	•Deliver 6 teacher workshops in First Nations schools	Delivered 6 teacher workshops	• Accessed and identified teacher-training opportunities in aboriginal communities and deliver teacher workshops.
	•40 Outreach program days delivered in First Nation schools and 4,000 students reached	45 Outreach Program days delivered in First Nation schools and 4,200 students reached	• Delivered outreach programs in First Nations schools.
	•25 First Nation communities reached through outreach public events (32 days)	44 First Nation communities reached through outreach public events (87 days) due to Ontario150 funded planetarium tour	• Delivered outreach programs at FNMI public events
	• 20 live Interactive e-workshops to First Nations schools	25 interactive e-workshops delivered to First Nations schools	• Delivered e-workshops to First Nations schools
Action 2	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Maximize delivery of education experiences across Northern Ontario	<ul style="list-style-type: none"> Northeastern Ontario: 12,000 (65 program days) Northwestern Ontario: 7,000 (50 program days) 	Northeastern Ontario: 38,000 (150 program days) Northwestern Ontario: 14,000 (50 program days) Very high reach due to Ministry of Education funding	•Delivered school outreach programs across Northeastern and Northwestern Ontario.
	•100 live interactive e-workshops (2,500 students) delivered	140 e-workshops delivered reaching 3000 students	•Delivered e-workshop programs to students across Northern Ontario.
	• Deliver 13 teacher workshops	40 teacher workshops delivered; reaching 700 teachers	•Maximized teachers experiences in Sudbury and across Northern Ontario through teacher workshops.
	<ul style="list-style-type: none"> Science North: 24,473 students Dynamic Earth: 10,154 students IMAX Theatre: 12,930 students 	SN; 23,487 DE; 8,442 IMAX; 8,506	•Attracted students to Sudbury science centres and its attractions.

	<ul style="list-style-type: none"> • Planetarium: 3,154 students • Sunset to Sunrise Camp-ins: 1,400 students 	Planetarium; 3,374 Camp-ins; 1,200 Escape Room; 159	
	<ul style="list-style-type: none"> • Expand science awards for graduating grade 12 student to all Northern Ontario secondary schools • Meet with administrators from 10 school boards in Sudbury and Northern Ontario 	Awarded one graduating grade 12 student in every school in Northern Ontario with a science award. Met with administrators from 10 school boards in Northern Ontario.	<ul style="list-style-type: none"> • Developed and maintain strong relationships with Northern Ontario School Boards
	•\$50,000	Secured funding from Ministry of Education to deliver educational programs across Northern Ontario for students and teachers.	<ul style="list-style-type: none"> •Secured funding to expand the delivery of programs to schools across Northern Ontario including fostering relationship with Ministry of Education for future funding.
Action 3	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Offer current, new and varied experiences throughout Northern Ontario	<ul style="list-style-type: none"> • Science Festivals in 3 communities 	Sault Ste. Marie Science Festival delivered April 2017 North Bay Science Festival delivered in November 2017 Thunder Bay Science Festival delivered in February 2018	<ul style="list-style-type: none"> •Planned and delivered Science Festivals in major Northern Ontario communities
	<ul style="list-style-type: none"> • Northeastern Ontario: 45 communities •Northwestern Ontario: 15 communities 	Public outreach in 47 Northeastern Ontario communities Public outreach in 23 Northwestern Ontario communities	<ul style="list-style-type: none"> •Delivered public outreach programs in Northern Ontario communities
	<ul style="list-style-type: none"> • Successful operation of <i>Northern Nature Trading Experiences</i> in 6 communities including 1 in-person visit to each community with training update with bi-monthly meetings for feedback and support 	Visits to 3 communities completed. Feedback and support provided to NNT's. Trading stock replenishment and 2 program packages delivered to each NNT for self-delivery.	<ul style="list-style-type: none"> • Maintained and supported the <i>Northern Nature Trading Experiences</i> at Northern Ontario attractions

		Delivery of workshop in Thunder Bay NNT was cancelled due to low attendance.	
	•35 communities/3,200 participants	Target not achieved - 34 communities/2,933 participants	• Delivered summer science camps
	•Northeastern Ontario: 4 new audience programs • Northwestern Ontario: 8 new audience programs	Delivered 4 programs to senior audiences by end of March in Northeastern Ontario. Delivered 8 new audience programs in Northwestern Ontario.	•Delivered programs to new audiences in Northern Ontario adults and teens.
	•Planetarium tour across Northern Ontario through 250 outreach days	Delivered 284 days of planetarium shows across Northern Ontario	• Explored and delivered opportunity to bring “ a “BIG” science experience in the North

Goal #3

Offer high quality interactive science learning experiences online

Action 1	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Redesign website architecture and layout to optimize new content and mobile and social strategy	<p>Increase unique visitors to Science North website to reach 475,000 by March 2018.</p> <p>Increase the number of total attraction & event tickets sold on digital channels to 10% of all tickets sold.</p> <p>Support achievement of budgeted attractions and event attendance.</p>	<p>Projecting to achieve 475,000 unique visitors to Science North website in 2017-18.</p> <p>Tickets sold on line will remain at 3% because new on line purchasing buy flow has not yet been implemented.</p> <p>Will be slightly below budget at Science North (1.5%) and 8.5% below budgeted attendance at Dynamic Earth</p>	<ul style="list-style-type: none"> • Launch of new website has been delayed until June 2018. • Some improvements to current website have been completed to improve content and focused campaign messages. • All marketing campaigns drove traffic to website driving traffic and ability to measure effectiveness.

Action 2	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Build and deliver a content strategy to reach all audiences with a mix of appropriate digital channels	<p>Build online community (Facebook, Twitter, Instagram, LinkedIn, Pinterest) to reach 50,000 members.</p> <p>Achieve community engagement rate of +1% above industry average.</p> <p>Support achievement of budgeted attractions and event attendance.</p>	<p>Projecting to achieve 50,000 followers in 2017-18.</p> <p>Will achieve 2% engagement with digital content (1% above industry average).</p> <p>Will achieve budgeted attendance for both Science North and Dynamic Earth</p>	<ul style="list-style-type: none"> • Implemented consistent and balanced content strategy • Built content based on followers' feedback and engagement.

Strategic Priority #2

A Customer Focused Culture of Operational Excellence

Goal #1

Build a change ready culture

Action 1	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Drive high performance	<ul style="list-style-type: none"> • Implement strategies to close gaps on key engagement drivers identified in 2016 employee survey 	Achieved and on going	<ul style="list-style-type: none"> • Maximize workforce engagement
Action 2	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Align the workforce	<ul style="list-style-type: none"> • Build a leadership-driven fully integrated global talent management strategy 	Achieved	<ul style="list-style-type: none"> • Build a strategic talent management plan

Action 3	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Invest in learning	•Leverage the Northern Leadership Program	Achieved	•Build leadership capability

Goal #2

Ensure world-class facilities and fully operational experiences

Action 1	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks (sub actions) that will be undertaken in 2017-18 to achieve targets
Implement an exhibit and show maintenance management system that allows for proactive maintenance as well as reactive quick response for all Science North and Dynamic Earth exhibits	•Achieve 95% positive customer feedback from "Exhibits Working" question in on-site visitor survey	Projected to achieve 95% positive customer feedback from "Exhibits Working" question in on-site visitor survey	•Apply the exhibit and show maintenance management system on the High Impact Visitor Experiences (HIVE) and extend this practice of response to all visitor experiences.
Action 2	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Adjust cleaning and maintenance systems and procedures as necessary to continue to achieve a high level of customer satisfaction in building and grounds cleanliness.	•Achieve 95% or better positive customer feedback on "clean and well maintained"	Currently achieving 90% satisfaction on "clean and well maintained" but expect to increase this result to 95% by March 2018.	<ul style="list-style-type: none"> • Organization wide review conducted and cleaning schedule adjusted to address issues. • Implementing bathroom bluecoat checklist sign off (biggest issue during peak times. • RFP process for new contract will be completed before March 2018.

Action 3	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Investigate and implement preventative maintenance system to support Science North assets	<ul style="list-style-type: none"> •Continue to maintain repairs and maintenance costs at 13-14 levels 	Projecting operating repair costs will remain at 13-14 levels	<ul style="list-style-type: none"> • Identify and assess preventative maintenance system options. • Conduct audit of Asset Management system
Action 4	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Fund and implement long-term infrastructure investment strategy	<ul style="list-style-type: none"> •Complete all MTCS approved projects (\$1.4million) within established timelines •Secure funding shortfall of \$7.6million in part through private investors and grants •Establish a business case submission and evaluation process to review and approve projects with short payback return 	<p>Projected to be 75% complete; projects were affected by a significant occurrence in November 2017</p> <p>Projecting to secure 6% of funding shortfall</p> <p>Will provide compelling business case scenarios based on comprehensive Asset Management Strategy</p>	<ul style="list-style-type: none"> • Seek and secure opportunities to leverage new funding sources to maximize capital infrastructure investment to make up shortfall from MTCS capital funding • Implement infrastructure improvements as funded by the MTCS and others • Develop business cases for infrastructure projects that have a short (1-3 year) payback

Goal #3

Optimize processes, systems and technology to maximize ROI

Action 1	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Implement information management strategy	<ul style="list-style-type: none"> •Implement document management, archiving and file sharing system 	Cloud computing readiness report and vendor evaluation will be completed	<ul style="list-style-type: none"> • Evaluate the appropriate governance, direction, information structures, processes, tools and skill set to support the effective

			management of information assets.
Action 2	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Continue to investigate and implement improvements to project management system	<ul style="list-style-type: none"> • Charters modified to include accessibility, environmental and legislative standards by March 31, 2018 	Project charters will be modified to include said targets	<ul style="list-style-type: none"> • Align chart of accounts project with project management systems and reporting • Modify project charter to capture key information
Action 3	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Fully implement CRM and online/mobile ticketing capability of new Tessitura Point of Sale system	<ul style="list-style-type: none"> • Increase the number of total attraction & event tickets sold on digital channels and mobile app to 10% of all tickets sold • Grow email subscriber list to 10,000 subscriptions • Support achievement of budgeted attractions and event attendance • Increase member spending on site by 10% 	<p>Tickets sold on line will remain at 3% because new on line purchasing buy flow has not yet been implemented.</p> <p>Currently have 4,900 email subscribers and expect to grow this to 6,000 by March 2018.</p> <p>Expect to increase member spending on site by 2% this year.</p>	<ul style="list-style-type: none"> • Website to be launched in March 2018 with full mobile capability and easy buyer flow. • Scanners purchased to support mobile ticketing. • Develop website campaign to grow email subscriptions among members, visitors, social community and others. • CRM Strategy complete and beginning implementation.
Action 4	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Research and implement best system to improve school, groups, camps, and functions bookings process and sales tracking	<p>Implement new system by September 1, 2017</p> <ul style="list-style-type: none"> • Achieve 85% overall satisfaction of booking process (weighted average across camps, schools, groups, functions) – September 2017 to March 2018 	<p>New Camps Registration system implemented into Tessitura by February 2018.</p> <p>Research and implementation plan for group and function system complete by March 2018.</p>	<ul style="list-style-type: none"> • Organizational support was secured for recommended systems / new processes and investment required. • Action plans finalized to improve booking systems. • Determining best method to collect

		<p>Process efficiency improvements for existing school booking system will be completed by March 2018.</p> <p>Will achieve 85% overall satisfaction for all booking processes.</p>	<p>user data and evaluation for future improvements.</p>
Action 5	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Establish and accounting coding system to feed into all other reporting systems and project evaluation requirements	Restructure chart of accounts to meet organizational reporting needs by March 31, 2018	Targets will be achieving post March 2018 to allow for enhanced options related to system upgrade, and more functional modules,	<ul style="list-style-type: none"> • Integrate account data and upgrade system • Finalize decision on recommendations and identify next steps
Action 6	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Identify and implement continuous improvement to operational processes	One or more process improvements per year which improves staff productivity resulting in improved customer service or reduction of costs resulting in a \$5,000 cost savings per year (\$25,000 by 2018)	Two process improvements related to cell phone usage and travel efficiencies currently identified to achieve target	<ul style="list-style-type: none"> • Establish organization wide awareness to ensure all possible savings are being realized • Implementation of enhanced capabilities through Ceridian Workforce Management Solutions

Goal #4

Practice environmental responsibility

Action 1	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Identify and implement environmentally responsible operational practices with ongoing corresponding	<ul style="list-style-type: none"> • Implement 2 new operational initiatives in 2017-18 for a total of 15 implemented since April 2013 • Sustain initiatives implemented in 	<p>Will achieve 2 operational initiatives for a total of 15 environmental practices</p> <p>Have achieved 71% awareness of</p>	<ul style="list-style-type: none"> • Investigate other methods of measuring visitor awareness • Review and measure effectiveness of previous initiatives implemented

measurement and communication	2013-17 •Achieve 65% customer awareness of green initiatives	green initiatives to be maintained to the end of fiscal 2017-18	
Action 2	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Identify and implement projects with positive ROI based on environmental audits and /or metering	•Implement projects based on audit conditional upon funding •Target a 1% reduction in consumption of hydro and natural gas •Identify Metric Tons that qualify for carbon credits	Will implement projects that support the reduction of consumption in excess of targets Projected to develop carbon credit reporting	•Implement projects to achieve energy consumptions savings • Research carbon credit market to benefit from consumption savings • Conduct audit of facility to identify consumption savings projects
Action 3	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Research, identify and fund highly visible renewable energy projects with positive Return on Investment (ROI)	•Business case complete to identify preferred project •Project funded and complete by March 31, 2018	Requested infrastructure funding approved to support highly visible energy project at Dynamic Earth Recommend approach completed and implementation plan prepared by March 31, 2018	•Secure funding for Dynamic Earth site renewable energy project

Strategic Priority #3

Long Term Financial Stability

Goal #1

Grow and diversify our external sales revenue

Action 1	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Develop and implement action plan to grow external sales in new emerging markets	•Achieve \$2 million in sales in emerging markets from April 2015 to March 2018	Will achieve \$330,000 in sales.	• Negotiated and signed Arctic Voices lease agreement with client in Australia. • Travelled to Asia to continue

			<p>building relationship with clients – attended conferences, summit, festival and meetings.</p> <ul style="list-style-type: none"> • Attended conference and meetings in Buenos Aires to investigate potential of Latin America market • Attended Science Centre World Summit in Tokyo
Action 2	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Secure partnerships for the development of Science North's travelling exhibits and achieve planned targets for this business	<ul style="list-style-type: none"> • Secure leases for all of Science North's travelling exhibits as follows by March 31 of every year: <ul style="list-style-type: none"> - 100% for the upcoming year - 50% for the following year - 25% for the year after that 	<p>Science North expects to secure the following by March 31, 2018:</p> <ul style="list-style-type: none"> - 80% of 2018-19 leases - 40% of 2019-20 leases - 20% id 2020-21 leases 	<ul style="list-style-type: none"> • Science North's newest exhibit <i>Beyond Human Limits</i> was of great interest at conferences and trade shows attended in 2017-18 with special presentations and specific client follow up • <i>Wild Weather</i> and <i>Science of Ripley's Believe It or Not</i> also continue to be successfully leased • <i>Arctic Voices</i> has been leased to clients in Australia • And <i>Wildlife Rescue</i> is expected to be sold by March 2018.
	<ul style="list-style-type: none"> • Confirm topic for Science North's 2020 travelling exhibit by December 2017. Begin partner negotiations. 	<p>Environmental scanning of the travelling exhibit market will be completed by Dec. 31, 2017.</p> <p>Top 5 topics to be selected by March 31, 2018.</p> <p>Topic to be tested with potential clients in May 2018, surveyed with visitors in July & August 2018 and topic selected by Sept. 15, 2018.</p>	<ul style="list-style-type: none"> • High-level topic testing took place during the ASTC conference in October 2017. This testing was augmented by environmental scanning to see what is being done by competitors. The organization expects to have a short list of topics to further test by March 2018. • Partners will be identified by March 2018 and negotiations will

			begin at that time.
Action 3	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Develop new multimedia experience that showcases new technology and effects	<ul style="list-style-type: none"> • One agreement signed with an external sales client for a new multimedia show that incorporates any of the new visitor experience technologies/concepts from <i>Ready, Set, Move</i>, projection mapping or other newly developed experience 	Agreement signed for film production of a ride theatre attraction.	<ul style="list-style-type: none"> • Sales packages for “<i>Ready, Set, Move</i>” theatre have been developed and there was a targeted sales focus on the theatre during both the ASTC conference and the Science Centre World Summit. • Continued to develop partnership with external theme park companies to supply film productions for their ride theatres. • Developed Big Nickel show with new projection mapping technology, enabling the organization to showcase more projects using this technology.
Action 4	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Review the external sales business plan and adjust as necessary including product and service offerings, market targets, and marketing and sales strategies	<ul style="list-style-type: none"> • 75% of 2018-19 external sales revenues (non-travelling exhibits) secured (contract signed) by March 31, 2018 	Will achieve \$1.3 M in revenues for 2017-18 and will secure 60% of its 2018-19 \$1.75M budget by March 31, 2018.	<ul style="list-style-type: none"> • Business Plan updated and new actions identified and implemented.

Goal #2

Grow philanthropic revenue streams

Action 1	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Grow awareness around Science North's charitable status	<ul style="list-style-type: none"> • Achieve an average of 50% awareness of Science North's charitable status in the community of Sudbury by March 2018. 	Achieve 55% awareness around Science North's charitable status.	<ul style="list-style-type: none"> • Fundraising initiatives around #GivingTuesday were implemented • Donation boxes and other initiatives have been, and continue to be, implemented to drive awareness • Research and first steps have been undertaken to establish an active Fundraising committee
Action 2	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Secure donations from individuals and foundations	<ul style="list-style-type: none"> • Achieve \$100,000 restricted; \$50,000 toward operating (above current budget) 	Will achieve \$26,000 in donations.	<ul style="list-style-type: none"> • Changes will be made to website to increase attractiveness and ease of donating • Hosted an annual fundraising gala • Installed donation boxes at Science North, Dynamic Earth and Greater Sudbury Airport • Will host annual donor appreciation event • Implement survey and follow up with all donors

Action 3	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Secure corporate contributions through the corporate giving program	<ul style="list-style-type: none"> • Achieve 100 unique corporate giving program supporters, resulting in \$75,000 in revenue 	Will achieve \$100,000 in corporate giving program.	<ul style="list-style-type: none"> • Transitioned corporate membership program to corporate giving program
Action 4	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Secure corporate sponsorships	<ul style="list-style-type: none"> • Achieve \$420,000 in sponsorship revenue for the operating budget 	Will achieve \$207,000 in corporate sponsorship.	<ul style="list-style-type: none"> • Maximized sponsorship of programs and events • Maintained venue exclusivity sponsorship • Issued sponsor fulfillment reports post project completion
Action 5	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Secure funding to support all identified capital projects including travelling exhibits, infrastructure, renewal, etc.	<ul style="list-style-type: none"> • Secure \$500,000 investment for the development of a new 2018 travelling exhibit • Secure funding for the new Vale Cavern show 	<p>Expected to achieve \$100,000 in sponsorship for capital development of <i>Beyond Human Limits</i>.</p> <p>Achieved \$25,000 for capital development of <i>Genome BioLab</i>.</p>	<ul style="list-style-type: none"> • Developed <i>Beyond Human Limits</i> sponsorship proposal and submitted to several corporations • Developed <i>Genome</i> sponsorship proposal and submitted to Genome Canada / Ontario.
Action 6	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Create a Planned Giving Program	<ul style="list-style-type: none"> • Plan in place with compelling communication tools (solicitation package, information session etc.) 	Plan for implementation will be in place in early 2018-19.	<ul style="list-style-type: none"> • This initiative was put on hold until new management in place – expect to make some progress by March 31, 2018.

Goal #3

Increase and maximize grant revenue

Action 1	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Implement strategy for maximizing grant revenue	<ul style="list-style-type: none"> •\$150,000 of grant revenue to support Science North's operating budget •\$1 million in grant revenue to support exhibits and physical plant upgrades 	Both operating and capital targets will be exceeded.	<ul style="list-style-type: none"> • Identify organizational needs through operational review and capital priority exercise
	<ul style="list-style-type: none"> •4 new grant opportunities 	Through strong relationships with funders and systems that work to sustain and seek out more funding, Science North has been successful in securing new grant opportunities	<ul style="list-style-type: none"> • Develop funder relationships including through networking opportunities
	<ul style="list-style-type: none"> •85% proposal success rate 	Based on past success rates and new opportunities being created, this target will be exceeded	<ul style="list-style-type: none"> • Seek best practices in grant proposal writing • Research, develop and communicate grant database relevant to Science North funding priorities
Action 2	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Maximize accountability and credibility in Grants Management	<ul style="list-style-type: none"> •Exceed funder reporting requirements by providing complete interim and final reports within 5 days prior to deadline requirements 	Funder requirements will have been exceeded with high-quality reports delivered on time.	<ul style="list-style-type: none"> • Engage internal project sponsors and project managers during all cycles of the grant process (applying, planning, executing, and reporting)

Goal #4

Explore and maximize all other potential revenue streams

Action 1	2017-18 Targets	Projected achievement of targets for 2017-18	Major tasks that have been undertaken in 2017-18 to achieve targets
Implement new revenue business plan as identified in 2015-16	<ul style="list-style-type: none"> • Achieve \$80,000 in new net revenue from initiatives implemented from 2013-14 to 2017-18 • Secure funding for implementation of additional initiatives identified in New Revenues Business Plan 	<p>Will achieve \$52,000 in new net revenue from initiatives implemented.</p> <p>Secured partner to support funding for Zipline attraction pending final recommendation.</p>	<ul style="list-style-type: none"> • Adjusted Escape Room operations to maximize profit. • Implemented Functions sales strategy to maximize use of newly renovated Ramsey Room. • Research continued on Zipline attraction – recommendation on next steps expected by November 2017.

Review of 2017-18 Operational Performance

Attractions

Science North is projecting to be 9% under budget in its overall attractions and memberships revenue for 2017-18, while the attendance will be 10% below budget. However, this is an 11% increase in revenue over 2016-17 and a 6% increase in attendance. Science North had more overall presence in the media this year because of Ontario 150 projects that were funded by the Province. Increased media and focused digital presence supported the new initiatives and increased the awareness of Science North's overall brand and products.

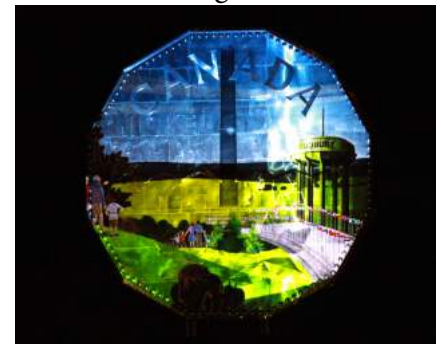
Science North will achieve its attendance goals. An increase in the leisure market (over last year) was the biggest contributor to achieving the goal, as well as a small increase in school and bus tour attendance. Science North showcased *101 Inventions* in its Exhibit Hall, hosted the *Power of Ideas Tour* in the Vale Cavern and *New Eyes on the Universe* (SNOLAB exhibit) in the lobby and also introduced new Animal Ambassadors this past summer. *Genome: Unlocking Life's Codes* is currently in the Centre's Exhibit Hall and will open its newest travelling exhibition *Beyond Human Limits* in March 2018. The ongoing changes in visitor experiences have been key in the achievement of goals. The Fun Pass extended offer also supported driving additional attendance to the Science Centre, but unfortunately had a negative impact on the Centre's combo sales affecting IMAX Theatre and Planetarium attendance.

The IMAX Theatre will be 25% under budget in revenue and attendance, but is expected to increase its revenue by 12% over the previous year. The film programming to date improved somewhat over last year, with strong performance from *Wonder Woman* and *Dunkirk*. The organization is expecting a good performance with the upcoming Holiday Film Festival and two more strong Hollywood films before the end of the fiscal year. On the profit side, the Theatre is expected to improve its position by \$57,456 over last year.

The Planetarium is expected to be 19% below budgeted revenues, but 11% above last year. The increase can be attributed to the new Planetarium show funded by Ontario 150 and produced by Science North - *Under the Same Stars: Minwaadiziwin*.

Science North's Escape Room is in its second year and expected to achieve 5,669 in attendance and \$121,321 in revenue. Although this is below the original projections, it is an attraction that is expected to generate a profit of more than \$12,500.

Dynamic Earth will under achieve its revenue and attendance targets by 7% and 9% respectively. These projections are 11% above last year's revenue and 3% above in attendance. This was the Centre's first year post a major renewal and the second year with the Outdoor Science Park, which continues to be popular with Science North members and visitors alike. The Big Nickel Show, a Science North production showcasing 150 years of Sudbury's history projected onto the Big Nickel, was the highlight of summer for many residents and visitors alike. The production was funded by Ontario 150 and made available for free. Halloween will once again be the featured product at Dynamic Earth in October. The Centre will reduce operations as of October 30, 2017 and reopen on March 3, 2018 with *Engineering Earth* as its special exhibit.



The Centre's on-site food and retail businesses are expected to do well overall despite the projected shortfall in attendance at both sites. The main complex (Bell Grove site) businesses (Elements Food Court, Dr. Pepper Express and Whizards Gift Shop) are expected to be under budget in revenues by 6% or \$79,711. This is a great result given that the attendance at Science North, the IMAX Theatre and the Planetarium will all be below budget by more than 7%. Visitor per cap spending in each of the food and retail businesses was up over last year. Visitors seem to spend more in these areas and less on other attractions (IMAX Theatre and Planetarium). Dynamic Earth's Big Nickel Boutique and Copper Café also

increased their visitor per cap spending year to date and are projected to be over last year by 7% by year end. However, the overall revenues are expected to be \$48,027 under budget due to a shortfall in attendance at that site. The overall annual profit for all on site food and retail outlets, including Science North's functions business, is projected at \$505,756 – a significant contribution to the Centre's financial stability and \$241,511 more than last year.

Membership revenues are expected to achieve budget of \$526,301 representing close to 4,500 memberships. Science North's newly launched Customer Relationship Management Strategy is focused on its members with initiatives to have them increase their engagement with the science centres and the on-site businesses.

Science North Attractions	2016-17 Actual	2017-18 YTD November Actual	2017-18 Year Projected	2017-18 Budget	2017-18 Variance From Budget
Science Centre					
Attendance	154,897	112,522	165,425	167,955	-2%
Revenue	\$1,220,948	\$1,034,112	\$1,350,151	\$1,318,426	2%
Dynamic Earth					
Attendance	62,352	53,235	64,006	70,000	-9%
Revenue	\$538,451	\$536,409	\$599,839	\$644,083	-7%
IMAX Theatre					
Attendance	50,690	31,362	51,802	70,583	-27%
Revenue	\$402,663	\$281,318	\$452,229	\$605,786	-25%
Planetarium					
Attendance	22,330	15,628	22,834	27,437	-17%
Revenue	\$109,825	\$84,924	\$122,116	\$150,902	-19%
Escape Room					
Attendance	1,841	2,947	5,669	10,011	-43%
Revenue	\$42,923	\$62,016	\$121,321	\$215,257	-44%
Total All Attractions					
Attendance	292,110	217,964	309,737	345,985	-10%
Revenue	\$2,314,809	\$1,998,779	\$2,645,656	\$2,934,454	-10%
School Attendance included in above					
Science Centre	22,160	15,579	24,295	24,525	-1%
Dynamic Earth	7,880	5,502	8,601	8,888	-3%
IMAX Theatre	10,591	66,529	9,205	14,064	-35%
Planetarium	4,369	2,005	3,839	4,680	-18%
Escape Room	3	59	259	777	-67%

Science North 2018-19 Business Plan, January 15, 2018 (revised)

Camps, Programs and Workshops

Science centres are a great place for kids to learn while having fun. Informal programs provide great opportunities for parents to register their children in fun, educational experiences during school holidays, whether on PA Days, during school holidays, March break, through the after-school programs or during the summer. The after-school science program where children participate in programs every day after school for close to 180 days and often for many years is a program with great impact with the likelihood of impacting education and career decisions. Science North engaged over 30 children in this program during 2017-18. The summer science camps remain the biggest and most geographically distributed of all Science North multi-day informal learning programs. This Northern Ontario wide program has been delivered for more than 30 years receiving very high customer satisfaction. Strong emphasis on camps as a mandate-driven initiative continues to expand the program. In fact, in the last 10 years, attendance has gone from 1,650 campers during summer 2007, to 2,935 in 2017. In that same timeframe, camps were present in 17 communities in 2007 and 34 in 2017. Though summer camps generated close to \$585,000 (2017) in revenue, those funds cover the operational expenses of the program. Camp attendance significantly increased over 2015 by 300 campers compared to summer 2017, but the organizations “supercharge” target of 3,200 participants was not met and secured sponsorship targets were not met. This resulted in a significant revenue shortfall, which was managed by decreasing expenses, bringing the net closer to expected budget.



Northern Outreach

Delivering programs in Northern Ontario is an important priority and an expensive one. During the 2017-18 fiscal year, funding through grants and private sector has helped meet and in many cases exceed the expected reach.

Science North outreach programs were at an all-time high in 2017-18 due to Ontario 150 funding which added an entirely new tour to programs across Northern Ontario from early April through to mid October 2017. Science North’s portable planetarium show, *Under the Same Stars: Minwaadiziwin*, a 20-minute Science North produced show celebrating Indigenous culture and innovations complemented by a live component was delivered by a Bluecoat. With additional funding from the Ontario Ministry of Education, the tour has been extended through to June 2018. This funded program brought an additional 284 days of outreach programs in Northern Ontario in this fiscal year. This program was delivered at public events and schools in Northern Ontario communities including on First Nations reserves.

In addition, Ministry of Education funding throughout the 2017-18 fiscal year made programs accessible to all because programs were free to public schools and travel across Northern Ontario was more extensive as expenses were covered. The funding helped elevate the experience and allowed students to be exposed to special coding equipment and tools. This experience showed students that math and coding is fun and useful and teachers were very pleased with the programs. The outreach program delivery goal to schools was more than doubled as outreach staff delivered 250 programming days over this fiscal.

Involving Indigenous audiences in science continues to be a priority and funding from Toronto Dominion Bank, the Aboriginal Peoples Television Network (APTN) and a 3-year NSERC Promoscience grant have supported activities to schools, summer science day programs, e-workshops and teacher workshops. A partnership with the Northern Nishnawbe Education Council has made trips to 5 remote community schools possible during this past year. Science North has been able to hire 2 staff members to focus on this initiative.

External Sales Business

Science North's external sales profit is expected to be under budget by approximately \$211,878 on a profit target of \$378,662.



Throughout 2017-18 Science North completed several external projects. In July 2017, a Science North Nature Exchange was produced and installed at the Niagara Glen Nature Centre, an attraction of the Niagara Parks Commission. In the same month, Science North delivered a full suite of custom exhibits to the Misery Bay Visitor Centre on Manitoulin Island. The Science North multimedia and production teams also provided production services for a flyover film for a Canadian amusement park ride manufacturer located in Montréal. The film will ultimately be implemented in a new attraction in San Francisco. This project was initially a result of the strategy to improve Science North's position in non-traditional markets including amusement parks and other attractions.



In addition to these secured projects, there are several upcoming external projects for which Science North is very well positioned and, in some cases, being sole sourced. These projects are ultimately dependent on the clients securing their funding; however, Science North is very well positioned for 2018-19 if all of these clients secure their funding. The incorporation of dynamic pricing for travelling exhibit lease slots has decreased the requirement for last minute discounting for less-desirable lease slots (i.e. Fall slots).

The Science of Ripley's Believe It or Not and *Genome: Unlocking Life's Code* travelling exhibitions continue to perform well and *Wild Weather* has been leased at two venues who are new clients to Science North's travelling exhibit business. *Arctic Voices* premieres at the Australian National Maritime Museum in Sydney in December 2017. This represents the first time a Science North exhibition has travelled to Australia. *Wildlife Rescue* has completed its North American tour and is projected to be sold by March 31, 2018.

Science North has implemented some new key strategies including:

- augmenting the visitor experience in Nature Exchange to make more appealing;
- developing exhibit packages on physical fitness, complementing the *Ready, Set, Move* object theatre;
- planning for duplicate exhibits while during the development of *Beyond Human Limits* travelling exhibit.

Science North continues to focus its external sales efforts in the North American and Asian markets. However, inroads have been made in the Latin American market through Science North's participation in the 2017 Latin American Science Centre congress. Science North continues to develop new relationships and sales prospects in that market, while continuing to look for opportunities to enter into other markets and sectors.

Development

Science North projects to exceed the revenue target by \$38,250 by achieving \$100,000 in revenue from corporate supporters. However, a shortfall of \$231,713 in bottom line sponsorship revenue is predicted for 2017-18 with a projecting of \$238,287 in revenue on a target of \$470,000. The Development unit faced very significant staffing challenges in 2017-18, resulting in a lack of resources to focus on Development targets. Science North has recruited a new Senior Manager of Development and is implementing strategies to reposition the unit for future success.



	2017-18 Budget	2017-18 Projected	2018-19 Budget
Operating Grant	\$6,828,900	\$6,828,900	\$6,828,900
Self-Generated Revenue	\$11,688,192	\$12,424,219	\$13,921,916
Expenses	\$18,905,279	\$19,577,434	\$21,129,586
Net Surplus (Deficit)	(\$388,187)	(\$324,315)	(\$378,770)

Operations

Science North has done exceptionally well in managing resources and delivering high quality programming. Overall operating costs are in line with budgets as adjusted for external funding programs. Managers are keenly aware of financial results and expectations and are continuously redirecting based on changing needs. The Operational Excellence perspective of our Balanced Scorecard is currently at 60% of target and is expecting to reach 86% of target by the end of the fiscal year. Specific measures related to operational excellence include developing new science experiences, offering world class facilities with respect to High Impact Visitor Experiences, environmental operational project implementation and funding proposal delivered as a gauge for future revenue streams.

Review of 2017-18 - Capital Activities

Science North has been a leader in planning, implementing and reviewing capital projects that support Science North's infrastructure and renewal. Science North continues to utilize its Asset Management Information System (AMIS) to identify, plan and update its capital needs. Furthermore, Science North has had the opportunity to expand the system functionality to utilize the project module component. This system has been extremely useful to inventory and identify capital infrastructure needs and plans are in place to conduct an inventory audit to ensure that the system is current. Science North would benefit from further integration of this system with a Computerized Maintenance Management System. Such a system will complement the current data, allowing Science North to make informed decisions surrounding the maintenance of all assets. A preventative maintenance system will result in a reduction of the Centre's repair costs, extend the life of the assets and reduce funding requirements. These two integrated systems are vital to the preservation and overall appearance of Science North's assets.

High priority infrastructure projects for fiscal 2017/18 have been funded in the amount of \$1,400,000 from the MTCS and further funding for accessibility has been secured. This funding is exceptional however it only provides Science North an opportunity to move forward with a limited amount of critical projects. The Centre will benefit from these allocations however; there remains a larger need for funding to maintain two locations, namely the organization's Bell Grove site and Dynamic Earth site.

Throughout the year, Science North has undertaken the following infrastructure capital projects as a continuation of 2016-17 projects at both the Bell Grove and the Dynamic Earth sites:

1. The replacement of emergency lighting and fixtures including the accessibility component of exit signs to meet regulatory requirements and the renewal of obsolete lighting fixtures;
2. The planning of the intrusion alarm replacement including panel components and implementation of electronic access;
3. Floor and wall renewal throughout the facility for enhanced aesthetics to both visitors and staff;
4. The upgrade and renewal of infrastructure for information management assets; and,
5. Accessibility improvements for staff and visitors related to sales, internal and external entry systems and parking;
6. Roofing improvements above the main lobby and IMAX theatre;
7. Critical mechanical systems related to catch basins, boiler venting and plumbing systems; and
8. Window caulking and replacements.

Many of these infrastructure initiatives are weather dependent and part of larger two-year projects. Science North anticipates these projects will be complete by the summer of 2018. It is important to note that the 2018-19 funding will be critical to the Centre planning and commencing many of its projects, as these projects cannot be completed without the second fiscal allotment of funding. The Centre has identified additional projects should the funding become available. Science North is continually seeking other sources of funds, both from grants and the private sector, in order to move forward with these critical infrastructure projects.

The Centre continues to invest in capital projects to renew the visitor experience. In 2017-18 Science North is scheduled to complete its newest travelling exhibition, *Beyond Human Limits*. Major work is also planned for the Fourth Floor renewal at the Bell Grove site.

Significant Event

On November 15th, 2017, Science North experienced a significant event related to a water main break and flooding. As a result, the centre was closed for four days, and our facility infrastructure was seriously compromised as a large thoroughway section of the science centre was damaged. The event has delayed advancements in our current infrastructure projects as all resources have been redeployed to this major repair. We are confident that our insurance coverage is sufficient and have been working closely with our insurance adjuster, engineering resources and other direct trade contractors. As safety is a high priority, we have completed the repairs to establish a clean water supply and evaluate the integrity of the space. With the support of professional architects and engineers we are establishing the scope of repairs. A finance team has been assembled to ensure that business interruption calculations are complete and that all costs related to the event are captured. We will be operating with some interruptions in this space until we can tender and undertake the repairs. We are anticipating this will occur in the spring, weather permitting.

Current and Forthcoming Plans – 2018-19

Strategic Priority #1

The Leader in Science Engagement

Goal #1

Visitor experiences inspire and WOW our audiences

Action 1	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Deliver innovative science experiences that ignite experimentation, critical thinking and a sense of wonder.		
Develop and implement <i>THINK</i> Project for renewal of the 4 th level of Science North.	<p>Complete major renewal of 50% of the 4th level; new exhibits, experiences, and programming to engage new and varied audiences, while driving length of stay.</p> <ul style="list-style-type: none"> Support achieving 50% membership renewable rate in 2018-19. Activate 2% of SN members to THINK Badge program participants in 2018-19. 	<ul style="list-style-type: none"> Engage stakeholders in planning, development and funding. Secure \$3 million in project funding. (FedNor \$1.7 million, NOHFC \$1 million, SN \$300,000, Corporate/Sponsors \$300,000 (cash and in-kind). Open renewed 4th Level by March 1, 2019 Plan, advocate and install 6 Northern THINK Hubs by March 31, 2019 Leverage Northern Hubs with other Northern Ontario priorities
Develop new Vale Cavern Show	<ul style="list-style-type: none"> Film and produce January 2018- March 2019 	<ul style="list-style-type: none"> Engage stakeholders in planning, development and funding Secure \$3-4 million in project funding. (Budget influenced by which hardware approach is chosen) Develop project partnerships for production (hardware and filming) Develop and implement a plan for operations, maintenance and renewals.

Change Climate Change Object Theatre	<ul style="list-style-type: none"> • Develop Concept Plan by June 30, 2018 • Complete Storyboard by November 30, 2018 • Complete Script by March 31, 2019 	<ul style="list-style-type: none"> • Engage stakeholders in planning, development and funding • Support in securing \$800,000 in project funding. (Funded by government, corporate and sponsors.)
TD Canada Trust Toddler Treehouse Renewal	<ul style="list-style-type: none"> • Develop Concept Plan by April 1, 2018 • Complete Renewal by June 30, 2018 	<ul style="list-style-type: none"> • Develop partnerships with 3 parent & toddler groups.
Renew Wetlands Lab on Level 3, including Discovery Theatre	<ul style="list-style-type: none"> • Develop Concept Plan by May 1, 2018 • Complete renewal by December 15, 2018 • Achieve HIVES scores at 100% of target for renewed habitats 	<ul style="list-style-type: none"> • Engage stakeholders in planning, development and funding • Secure \$100,000 in project funding.
Develop <i>Go Deeper</i> renewed and expanded underground and Vale Chasm experience at Dynamic Earth	<ul style="list-style-type: none"> • Complete Draft Design by March 31, 2019 	<ul style="list-style-type: none"> • Engage stakeholders in planning, development and funding • Secure \$4 million in project funding.
Action 2	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Engage diverse groups, cultures and our core audience with relevant, changing science experiences.		
Host <i>Beyond Human Limits</i> travelling exhibition at Science North	<ul style="list-style-type: none"> • Host exhibition from March 3 to September 3, 2018 • Achieve Science North attendance and revenue targets between March-September, 2018 of 103,268 and \$977,822 • Achieve overall visitor satisfaction of 95%, as measured from visitor surveys. • Achieve Learning Goals and Breakthrough Behaviours; including filming 14 of 35 exhibits from March-August, 2018, results of 2 initiation, 7 transition and 5 breakthrough behaviours 	<ul style="list-style-type: none"> • Enhance exhibit with event plan of programs, events and special workshops featuring current science, scientists, researchers and partners

	<ul style="list-style-type: none"> Research Report to be completed by October 31, 2018 	
Host <i>Engineering Earth</i> travelling exhibit at Dynamic Earth	<ul style="list-style-type: none"> Host exhibition from March 3 to September 3, 2018 Achieve Dynamic Earth attendance (44,358) and revenue (\$491,833) targets between March-September, 2018 Achieve overall visitor satisfaction of 90%, as measured from visitor surveys. 	<ul style="list-style-type: none"> Enhance exhibit with event plan of programs, events and special workshops featuring current science, scientists, researchers and partners
Deliver events and programs to varied audiences	<p>Develop and deliver science events to grow and retain varied audiences, with a focus on adults and teens.</p> <p>Adults: Achieve attendance target of 4600 with revenue of \$47,000</p> <p>Teens: Achieve attendance target of 800 with revenue of \$14,000</p> <p>Other: New Adult & Teen events & programs, revenue of \$5000</p>	<p>Adults:</p> <ul style="list-style-type: none"> Science Café-6 annually, 600 attendees Nightlife on the Rocks-6 annually, 4000 attendees, revenue of \$47,000 <p>Teens</p> <ul style="list-style-type: none"> Identify and launch new Teen Engagement strategies Host Maker Fest- May 2018, 1500 attendees (engage with 550 teens), revenue of \$7500 Launch Student Science Council (20 students) Engage with 100 Teen Volunteers Achieve 30 Co-Op student placements Host Leadership Teen Series (50 participants), revenue of \$5000 Host 'other' Teen events with 50 attendees, \$1400
Research, identify and describe gaps in audiences that limit our engagement with diverse groups and cultures.	<p>Complete Research Report to identify new groups and cultures for future engagement, by August 1, 2018</p> <p>Develop new programs and events to engage with these new groups, by October 1, 2018.</p> <p>Launch plan for new engagements by Dec. 31, 2018</p>	<ul style="list-style-type: none"> Conduct Environmental Scanning to assess current programs offered, new programming and new audience engagement strategies and community groups/partners. Engage stakeholders in planning, development and funding.

Action 3	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Inform new science experiences through research, evaluation and prototyping.		
Begin production of 2020 Science North produced travelling exhibit	<ul style="list-style-type: none"> Exhibit topics to be tested with clients from May to June 2018 1000 surveys completed with our visitors and members in July & August 2018 Topic for 2020 exhibit selected by September 15, 2018 Draft Concept Plan completed by November 31, 2018 Production initiated by January 31, 2019 	<ul style="list-style-type: none"> Identify current science, scientists, researchers and partners. Define and test a minimum of 5 topics Support in securing \$2 million in project funding.
Research and describe best practices for prototyping for major and small projects and experiences.	<ul style="list-style-type: none"> Prototype 5% of THINK and Wetland Lab renewal projects Conduct Learning Evaluation on 2 of our new, permanent visitor experiences that were prototyped. 	<ul style="list-style-type: none"> Describe best practices and environments for prototyping that engages visitors in the process and augments performance of design and build of exhibits and interactives.
Topic test for Science North (2021) and Dynamic Earth (2020 and 2021) travelling exhibits to lease	Topic test and select leased travelling exhibits. <ul style="list-style-type: none"> Conduct testing between June and August, 2018 to schools, members and general visitors Score grid results by September 2018 Exhibits selected by December 31, 2018 	<ul style="list-style-type: none"> Identify a minimum of 5 testing options, per year

Goal #2

Our science is current and driven by collaborative partnerships

Action 1	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Showcase and communicate current science, research and innovation.		

Complete small Lab Renewal at Dynamic Earth on mining Innovation and current science research	Design & build new exhibit on BioMining, by March 1, 2019	Achieve deeper engagement with mining and research sectors, focused on BioMining innovation and current science.
Launch Current Science kiosks at Science North	Research, develop and implement Current Science kiosks for each level of the science centre, by January 31, 2019. <ul style="list-style-type: none"> Achieve 'Current Science' visitor engagement and awareness score of 90% 	Conduct environmental scanning to explore current science kiosk-style communication platforms. Research, develop and implement Current Science kiosks.
Engage with a published Citizen Science Project	Identify and engage with 1 new Citizen Science project that includes science data gathering by Science North staff and visitors. <ul style="list-style-type: none"> Submit results and data, by March 31, 2019 	Select Current Science project. Determine platform for data collection and submission.
Create Science North and Dynamic Earth content for digital platforms to communicate current science	Create content for digital platforms to communicate current science brought forward by our partnerships. <ul style="list-style-type: none"> Create 3 original social media science posts per week Create 2 original science videos for digital per month 	Support Digital Strategy goals and actions
Action 2	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Develop and activate a science partnership strategy.		
Define and develop science Partnership Strategy	<ul style="list-style-type: none"> Define and launch Science North's Science Partnership Strategy, by August 31, 2018 Launch Scientist Mentorship Program, by March 31, 2019 	Describe, plan and identify measures for Science North's Science Partnership Strategy.
Create BioMining Partnership at Dynamic Earth	<ul style="list-style-type: none"> Achieve target of establishing and maintaining 1 new science partnership, by March 31, 2019 	Develop BioMining Partnership featuring new current science exhibits, programs, and events.
Achieve <i>Big Impact Sudbury Geopark</i> approval by UNESCO	<ul style="list-style-type: none"> Submit UNESCO final application package by August 2018 Secure approval of <i>Big Impact Geopark</i> project for Sudbury, by March 31, 2019 	Complete each stage of UNESCO Global Geopark application.

Action 3	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Expand our collaborations within the Science Communication Graduate Program.		
Deliver Post Graduate courses in science communication in the Diploma and Master's program	<ul style="list-style-type: none"> • Deliver courses in the Masters and Diploma program (SCOM 5076 EL Communicating Science Through Exhibits) • Engage with Science Communication students in our workforce-1 internship annually and 300 volunteer hours achieved. • Jointly publish with Laurentian University 1 science communication literature paper annually, featuring Science North research outcomes 	Actively participate in jointly delivering and operating the Science Communication Diploma and Master's program, with Laurentian University.
Supervise Science Communications Master's Thesis projects	<ul style="list-style-type: none"> • Co-Supervise 1 Science Communications Master's Thesis project from September 2018-March 2019. 	Apply and engage staff knowledge in supporting Masters students' thesis research project through to defence and publication.
Develop Northern Ontario Research Communication Lab (NoReCom Lab)	<ul style="list-style-type: none"> • Project defined by June 30, 2018 	Develop NoReCom Lab, a showcase of science research, innovation packaged by Science Communication students, Laurentian University, Science North and partners.

Strategic Priority #2

Science North in All of Northern Ontario

Goal #1

Science North is vibrant and active in all of Northern Ontario

Action 1	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Deliver informal science learning experiences outside the science centres and throughout Northern Ontario.	Deliver summer science camps in 35 communities to 3,200 participants.	Deliver Summer Science Camps in multiple communities to inspire kids with science
	Deliver outreach programs in 47 Northeastern Ontario communities through 55 events and to 17 Northwestern Ontario communities through 35 events	Make Science North active in Northern Ontario by involving the public in informal science experiences.
	Deliver 15 programs/experiences in Northern Ontario communities to Seniors and/or Adults, Teen, Toddlers.	Increased engagement with Seniors and/or Adults, Teen, Toddlers
Action 2	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Offer long-term Science North experiences, while building relationships, partnerships and collaborations to sustain our presence.	Increase number of traders by 10% at each of the 6 NNT and trades by 30%	Increase number of traders and trades in the 6 Northern Ontario community Northern Nature Trading Experiences
	Deliver Science Festival in 3 Northern Ontario communities (SSM, TBAY, NBAY)	Deliver Science Festivals in Northern Ontario communities
	Deliver the “Beyond Human Limits” special exhibits/experiences in select Northern communities (based on secured funding)	Explore, assess, develop and deliver new impactful experiences with partner organizations in Northern Ontario

	Create opportunities to develop experiences in N. Ontario communities to enhance their visitor experiences (with secured funding)	Explore, assess, develop and deliver new impactful experiences with partner organizations in Northern Ontario
Action 3	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Complete the Northwest research project and determine future course of action.	Targets and tasks to be determined based on work with steering committee	Increase Science North awareness and visibility in Northwestern Ontario by adding a FT staff with this focus.

Goal #2

Expanded and deepened engagement with Indigenous audiences

Action 1	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Engage Indigenous students and their teachers in science experiences.	Deliver 50 program days and reach 5,000 students in a minimum of 20 First Nation communities.	Provide in-school programs to First Nations students to foster science engagement.
	Deliver 20 e-workshops delivered in First Nations schools.	Provide e-workshops to First Nations schools to extend science learning experiences and increase the impact of Science North on Indigenous students.
	Deliver 10 teacher workshops for teachers teaching in First Nations schools.	Create a learning environment where educators have the tools and knowledge to teach science to their Indigenous students
Action 2	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Deliver science experiences in First Nation communities.	Deliver 35 programming days of informal science program experiences in 30 First Nation communities.	Bring informal science programming to events aimed at Indigenous audiences
Action 3	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Build relationships and partnerships to enhance science learning in First Nation communities.	Secure \$158,500 in funding to deliver programs to First Nation communities to students in schools and for teacher development and offer informal science experiences through summer science days and festivals.	Secure funding to achieve all action for indigenous initiatives.

	Use advice and feedback to move Indigenous initiatives forward.	Consult with Indigenous Initiatives Advisory Committee to better meet needs of First Nations in communities and in our science centres.
	Develop 1 new partnership and maintain existing.	Foster new partnerships that will help to achieve goals

Goal #3

Significant growth in teachers and students involved with science

Action 1	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Develop and deliver science experiences to students in Northern Ontario communities.	Deliver 200 outreach program days in Northern Ontario to 35,000 students	Deliver curriculum linked science programming in schools across Northern Ontario.
	Deliver 200 e-workshops	Deliver E-workshops in schools
	Achieve attendance targets at Science North attractions: Science North – 24,269 Dynamic Earth – 8,492 IMAX – 10,404 Planetarium – 4,411 Overnight Camp-ins – 1,400 Escape Room – 400	Maximize the impact of special exhibitions, science centre renewal, full day specialty programs and new school offerings to attract a maximum number of students to Science North and its attractions
Action 2	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Engage teachers through professional learning experiences and science resources.	Deliver 38 teacher workshops.	Expand our reach with teachers to impact inquiry and project based teaching through teacher workshops
	Develop 12 lesson plan and 12 videos + pre/post activities and build partnerships with 2 with outside organizations to link SN online resources to their memberships.	Position Science North as an important resource for innovative science lessons for teachers across Ontario by expanding Teacher Resource site and maximize reach

Action 3	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Build and leverage relationships with the broader educational community.	Attend in-person meetings with administrators in 10 school boards Deliver presentations at 4 principals meetings	Develop and maintain strong relationships with School Boards to determine needs and explore strategies to fill gap
	Receive feedback from 6 focus groups (local school boards + secondary teachers)	Lead education focus groups
	Attend conferences/ meetings to connect with union reps from all schools/exhibit products	Develop and maintain relationship with teacher through unions events and conferences
	Offer science awards to a graduating grade 12 student in each of the 93 publically-funded secondary schools in Northern Ontario and 6 First Nations Secondary Schools	Leverage connection with schools across Northern Ontario by offering science awards and increase reach of youth across the North by exploring Science North employment opportunities for award recipients.

Strategic Priority #3

Ultimate Customer Journey

Goal #1

Our Brand is compelling and recognized

Action 1	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Develop and implement a powerful, creative approach for Science North's Brand platform to deliver consistent marketing communications.	An integrated brand creative that resonates with current and future audiences – achieve 85% positive feedback. A clearly defined and funded communication strategy with clearly defined measures attached to all initiatives identified in strategy. Defined targets for brand awareness growth over	Create creative concepts to capture our brand and test with our various groups of stakeholders, visitors and non-visitors. Finalize the brand creative and develop a communication strategy for all target markets. Complete surveys and research to establish baseline measurements of brand awareness.

	next four years.	
Action 2	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Implement a digital content strategy that is aligned with Science North's Brand objectives and that improves audience engagement.	<p>Achieve increase of 1% in overall attractions/events/programs revenue.</p> <p>Achieve audience engagement rate of +1% above industry average (current industry average is 1%).</p>	<p>Complete audit and best practices research.</p> <p>Provide templates, tools and content matrix to content providers.</p> <p>Develop and implement new content.</p>
Action 3	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Activate our Community Relations Plan.	<p>Use of Facilities to Not for Profit – provide an in-kind retail value of \$35,000.</p> <p>Harmonized Pass Program – provide 1000 passes to Not for Profit groups plus 2000 for Organizations serving underprivileged.</p> <p>Camps for underprivileged children – free access for 200.</p> <p>Community Volunteering – provide 2400 hrs in staff time.</p>	<p>Launch the community relations communications plan.</p> <p>Implement actions for each initiative, measure effectiveness and adjust actions as necessary:</p> <ul style="list-style-type: none"> - Use of facilities to Not for Profit - Harmonized Pass Program - Camps for underprivileged children - Community Volunteering

Goal #2

We are a must-see destination that draws new and repeat visitors

Action 1	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Implement personalized approaches through our customer relationship management system that drives loyalty and brand ambassadors.	<p>Achieve increase of 2% in membership revenue.</p> <p>Achieve increase of 2% in member average spending.</p> <p>Achieve 50% membership renewable rate.</p>	<p>Implement CRM plan:</p> <ul style="list-style-type: none"> - Engagement Calendar - Targeted promotional emails - Profiling visitors from the criteria they provide with online account <p>Assess and evaluate results from CRM initiatives;</p>

		adjust plan for year two.
Action 2	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Offer customized packages that meet our audience's needs.	Clearly identified products / packages that are market tested and with clearly identified targets for each package offer. Achieve package targets as identified in above. Supports achievement of +1% in overall attractions/events/programs revenue target in digital content strategy (Goal 1, Action 2).	Determine customized packages and implementation plan. Implement plan, measure, assess and adjust as necessary.
Action 3	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Develop and enhance tools that provide a more customized visit for our audiences.	5,000 apps downloaded in 2018-19 one with 75% engagement of those that downloaded. Achieve 500,000 unique visitors to website (this is a 5% increase).	Design and implement engaging app for visitors. Update and adjust website functionality, layout, content, etc. based on customer feedback.

Goal #3

Our surroundings impress

Action 1	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Create a welcoming entrance experience (SN) that inspires and engages our visitors.	Short term improvements implemented by June 30, 2018. Lobby Master Plan completed with 50% funding secured by March 2019. 5% increase in visitor satisfaction with entrance experience – baseline to be established by December 2017.	Implement short term improvements identified in Fall 2017. Develop detailed Lobby Master Plan with identified budget and timeline. Secure 50% of funds through grants and philanthropic efforts. Begin implementation of Master Plan.
Action 2	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Add elements to our grounds that enhance the experience for	Pavilion design completed, with 50% funding secured and shovel in ground by Sept 2018.	Complete architectural design, and update business plan with complete budget and project

all who are on site.	<p>SN grounds master plan completed by Sept 2018 with some implementation in fall 2018.</p> <p>DE site master plan adjusted and completed by Sept 2018 with some implementation in fall 2018.</p> <p>Establish baseline for visitor satisfaction with grounds experience by Sept 2018.</p>	<p>timeline for pavilion by June 2018.</p> <p>Develop a landscaping and exterior signage plan that is sustainable.</p> <p>Implement plan to raise funds for grounds enhancements.</p>
Action 3	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Install renewable energy projects and operational practices that are impactful and recognized	<p>Effectiveness levels of Science North operational practices 100%</p> <p>One new operational initiatives implemented per fiscal year (5 by 2023)</p> <p>Sustain all relevant past initiatives</p> <p>Funding in place for Dynamic Earth large renewable energy project.</p> <p>\$8,000 in annual energy savings (based on 2017/18 pricing for electricity and natural gas) once project implemented</p>	<p>Audit of Science North green operational practices and benchmark against other organizations</p> <p>Evaluation of sustainability of past green projects</p> <p>Agreed measure in place to gauge the effectiveness of established operational practices.</p> <p>Clear engagement of the Green Team.</p> <p>Plan in place to provide a clear understanding of sustained practices within the organization and a path forward with new initiatives</p> <p>Seek and complete funding proposal for Dynamic Earth renewable energy project.</p> <p>Establish criteria for making recommendations on Dynamic Earth renewable energy system.</p> <p>Implement renewable energy system at Dynamic Earth that meets established evaluation criteria</p> <p>Explore additional renewable energy sources for all Science North sites and evaluate options</p>

Strategic Priority #4

Awesome Organizational Culture

Goal #1

Our people are empowered to achieve our Vision

Action 1	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Entrench, model and reinforce cultural values.	Clearly defined behavioural expectations that shape our culture, live our values and advance achievement of our people and organizational priorities	Expanded behavioural statements clearly articulated, communicated and incorporated in onboarding program
Action 2	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Align total rewards with changing workforce and business needs.	A competitive pay plan that attracts, motivates and retains talent and is aligned with financial realities.	Implement a new pay plan
	A multi-faceted recognition program that recognizes individual and team contributions, reinforces specific behaviours, contributes to an awesome culture and leads to increased engagement scores as measured in 2019.	Revise recognition practices
Action 3	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Pursue new approaches to grow knowledge, skill and expertise.	Establish consistent knowledge base for all workforce members and new opportunities that lead to growth in skill sets, career opportunities and leadership capability and leads to increased engagement score as measured in 2019.	Expand the on-boarding program to incorporate formalized policy and supervisory training
	Graduate 1 Staff Scientist from Masters in Science Communication Program in each of next 5 years	Amplify and solidify the Centre's reputation as a leader in Science Communication by converting Science Program Diplomas to Masters

	Grow and quantify number of opportunities through stretch/rotational assignments and/or lateral moves	Increase and diversify development opportunities to develop pipeline, support succession planning and provide career development
Action 4	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Implement a Science North service model.	Establish consistent base knowledge on service fundamentals and expectations through service training	Identify and implement basic service training
	Develop service model implementation plan	Secure external support to identify specific strategies/steps in service model development

Goal #2

We build amazing leaders

Action 1	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Define and articulate principles for our leaders that reflect the Science North values/culture.	Clearly articulated leadership expectations defined and integrated in onboarding and performance management processes that lead to increased contribution to an awesome culture and higher engagement scores as measured in 2019.	Define and articulate principles for our leaders that reflect the Science North values, build commitment and
Action 2	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Grow leaders through an expanded Leadership Series and the NLP.	Leadership Series expanded by 1 session per year in each of the next 5 years and fully delivered by Science North graduates of the Northern Leadership Program	Transfer Leadership Series intro in-house and grow leadership skills at all workforce levels
	Develop leaders through the Northern Leadership Program	Develop leadership capacity through participation in the Northern Leadership Program
Action 3	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Measure leadership impact and contribution to awesome culture.	Assess Leadership impact and increase engagement scores as measured in 2019	Develop and implement measurement tool to provide feedback and assess leadership impact

Goal #3

Innovation is the norm

Action 1	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Build and maintain the foundation to support, finance and drive innovation.	Accelerated innovation that drives business growth, creates competitive advantage, responds to customer needs and increases capacity.	Commit \$20,000 in fiscal 2018-19 and then \$50,000 annually for innovation and establish process to access funds for tools, knowledge, resources, prototyping and “tinkering”.
	“Spotlight on Innovation” implemented as feedback loop for learning, improvement and ROI on innovation efforts	Build regular reporting on Innovation/Continuous improvement activities within units; Leverage the Marchbank Innovation fund
	Champion the innovation agenda as regular part of operations through a minimum of 1 cross-organizational “think tank” event annually per unit	Create/incorporate formal “think tank events” as part of regular operations
	Innovation efforts evaluated: % of employee time dedicated for experimentation, think tank events, and sourcing ideas, technology or evolving competitive landscape # active innovation or continuous improvement projects ROI on time/financial investments	Define culture shift, expectations, time commitments and measurements to support culture of innovation
Action 2	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Champion and celebrate innovative ideas.	Keep innovation top of mind; highlight/communicate outcomes of innovation and celebrate successes and failures	Build new ways to highlight/champion innovation

Strategic Priority #5

Financial Resilience and Growth

Goal #1

An organization with exceptional financial performance

Action 1	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Increase self-generated revenue through the creation, expansion and transformation of Science North operations	<p>Increase 17/18 projected self-generated revenue by 2%</p> <p>Improve accountability for financial decisions and enhanced business decision making</p> <p>Meet profitability targets as defined in the financial business plan</p> <p>Achieve and sustain cost savings of \$50,000 cumulative per year, through innovation investment for a total of \$250,000 by 2023</p>	<p>Establish in-house education opportunities for non-financial users</p> <p>Deliver and adjust training sessions to meet ongoing needs of non-financial users</p> <p>Establish opportunity fund to drive innovation growth through established criteria including return on investment (ROI) and payback</p> <p>Establish investment committee</p>
Action 2	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Implement and enhance business systems and infrastructure to increase efficiency throughout the organization	<p>Streamline financial approval and accountability process</p> <p>Improve data security through elimination of outdated and unsupported software</p> <p>Reduce the number of ad hoc cloud computing systems used by employees down to 1</p> <p>Maximize funded reserves</p>	<p>Implement data mining & business intelligence tools for Point of Sale system</p> <p>Review, analyze and prioritize recommendations related to accounting system.</p> <p>Upgrade accounting system to latest version</p> <p>Implement cloud computing readiness report and vendor evaluation</p>

Action 3	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Leverage financial opportunities through established return on investment (ROI) and payback targets when investing in large experience renewal	<p>Maximize ROI</p> <p>Minimize project risk</p> <p>Establish consistent application of evaluation measures</p>	<p>Identify project types and establish quantitative and qualitative criteria (\$, resources, timing, etc.) related to ROI and payback</p> <p>Build templates for large renewal experience business cases</p>

Goal #2

Increased philanthropic appeal and funding

Action 1	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Cultivate corporate relationships to grow sponsorships and giving programs.	<p>Achieve corporate sponsorship revenues to deliver programming and achieve \$150,000 net to annual operations.</p> <p>Achieve \$200,000 net annually from naming and exclusivity agreements.</p> <p>Achieve \$120,000 net annually from corporate giving program.</p> <p>Secure capital funding to support visitor experience renewal.</p>	<p>Implement strategy to secure support for major events and programs (Special exhibits, camps, Northern initiatives, Canada Day, etc.)</p> <p>Implement strategy to secure naming and exclusivity opportunities (IMAX Theatre, Special Exhibits Hall at Science North, Dr. Pepper Express, etc.)</p> <p>Grow corporate support through corporate giving program.</p> <p>Implement strategy to secure capital funds for new visitor experiences.</p>
Action 2	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Cultivate individual relationships to grow donations and giving programs.	<p>Achieve \$50,000 annually in unrestricted donations.</p> <p>Secure \$100,000 in capital exhibit renewal.</p>	<p>Implement planned giving program.</p> <p>Implement on site / on line strategies to encourage individual donations.</p> <p>Implement stewardship strategy to increase donations by Science North members.</p>

Action 3	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Implement events that maximize net revenue towards our philanthropic financial goals.	Achieve \$75,000 net from Annual Gala (split evenly between restricted and unrestricted donations).	Enhance gala sponsorship appeal and implement changes to operations / auctions to increase net revenue outcomes.
Action 4	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Implement a stewardship and cultivation strategy to build relationships with corporations and individuals.	Supports achievement of overall philanthropic financial goals. Achieve 55% charitable awareness by March 2019.	Develop and implement a strategy to use Science North's Senior Leaders to support the cultivation of past and future prospects. Establish an active Fundraising Committee. Implement on line, on-site and off-site strategies that identify SN as a charitable organization (presence in lobby, third party fundraising, etc.)

Goal #3

Increased grant revenue and diversification

Action 1	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Support operating, capital renewal and infrastructure needs	Achieve \$200,000 in net grant revenue for operating requirements Achieve \$2,000,000 in net grant revenue for capital requirements	Identify organizational needs through operational review and capital priority exercise Review Grants portfolio and identify how to increase revenues
Action 2	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Improve grant cycle	Reduce feedback time Improve communication with stakeholders and quality of reports Grant approval success rate of 90%	Communicate to internal staff the importance of gathering high quality ideas and content Provide annual orientation with new and existing staff Engage internal project sponsors and project managers during all cycles of the grant process (applying, planning, executing and reporting)

		Record and maintain grant database and share with relevant unit with lead time Attend networking events to build relationships with key stakeholders
Action 3	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Maximize capacity to grow grants	Match grant opportunities to operating and capital requirements by 40%	Research new grant opportunities to diversify program support and asks Ensure quality/direct applications and accountability through creative reporting

Goal #4

Double international sales revenue

Action 1	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Implement action plan to grow external sales in new markets and sectors.	Achieve \$480,000 in revenue from new markets.	Identify new markets outside of traditional science centre / museum industry and implement marketing approach.
Action 2	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Develop products and services to meet market and client needs.	Sell 2 Nature Exchange Visitor Experiences (1 additional over previous). Sell \$80,000 in other duplicated exhibits (increase of \$50,000 over previous). Achieve \$976,874 in multimedia revenues.	Research and implement new technology for improved Nature Exchange product. Identify stand-alone exhibits from the Centre's travelling exhibits that are appealing to clients and duplicated profitably. Integrate projection mapping into the Centre's external multimedia projects to increase its competitiveness.
Action 3	2018-19 Targets	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Secure partnerships related to travelling exhibits (i.e. popular brands for the development of	Supports achievement of future travelling exhibit business targets.	Select topic for the new 2020 travelling exhibit and activate project.

<p>new travelling exhibits, and owners of existing non-competitive exhibits for brokering).</p>		<p>Identify potential partners for development of 2020 exhibit and implement a planned approach.</p> <p>Leverage opportunities for brokering non-competitive travelling exhibits developed by others.</p>
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Current and Forthcoming Plans 2018-2019 – Operational Performance

Attractions

Science North and Dynamic Earth continue to focus on developing and implementing new visitor experiences that attract new and repeat audiences of all ages – key to its sustainability.

In 2018-19, Science North will open its newest travelling exhibit *Beyond Human Limits* with an enhanced plan of programs, events and special activities featuring current science, scientists, researchers and partners. *Beyond Human Limits* will be featured at Science North from March 3 to September 3, 2018 after which it will begin its North American Tour. Also new for 2018-19 is a major renewal of the 4th level of the science centre – *THINK* will ignite the creativity and maker in all visitors to the science centre. Other visitor experience renewal for the science centre includes the TD Canada Trust Toddler Treehouse, the Wetlands Lab on the 3rd floor and the addition of Current Science Kiosks.



Strong documentary and Hollywood film programming is expected for 2018-19, which will support the achievement of targets set for the IMAX Theatre. The Centre will also focus on Film Festivals and Themed programming that have shown success over the past 18 months. Science North's Planetarium will

ESCAPE ROOM JEU D'ÉVASION



continue to show programming that is attractive to both schools and the general public. Additional focus will be put on school attendance for both the IMAX Theatre and Planetarium. The Escape Room (Science North's newest attraction) will grow its attendance through corporate packages and also change its programming halfway through 2018-19 to ensure repeat visitation from all markets.

Dynamic Earth will host the launch of a new exhibit on BioMining by Dynamic Earth, for schools and general audiences alongside the continued growth of the themed Halloween experiences in October.

Engineering Earth travelling exhibit from March 3 September 3 2018. The Centre will also March 2019. There will be continued focus on special themed programming and events at

Science North has implemented a focused customer relationship management strategy for members to engage them more, increasing the number of times they visit each of the Centres and the amount they spend in the onsite businesses – dividends from these efforts are expected to be seen in 2018-19.

Science North Attractions	2017-18 Budget	2017-18 Year Projected	2018-19 Final Budget
Science Centre			
Attendance	167,955	165,425	168,281
Revenue	\$1,318,426	\$1,350,150.82	\$1,408,968
Dynamic Earth			
Attendance	70,000	64,006	70,685
Revenue	\$644,083	\$599,838.71	\$679,391
IMAX Theatre			
Attendance	70,583	51,802	60,568
Revenue	\$605,786	\$452,228.90	\$538,529
Planetarium			
Attendance	27,437	22,834	28,373
Revenue	\$150,902	122116.64	\$156,909
Escape Room			
Attendance	10,011	5,669	6,918
Revenue	\$215,257	\$121,321.27	\$151,403
Total All Attractions			
Attendance	345,985	309,737	334,825
Revenue	\$2,934,454	\$2,645,656	\$2,935,199
School Attendance included in above			
Science Centre	24,525	24,474	24,269
Dynamic Earth	8,888	8,081	8,492
IMAX Theatre	14,064	9,208	10,404
Planetarium	4,680	3,791	4,411
Escape Room	777	259	400

Camps, Programs and Workshops

Delivery of summer science camps across Northern Ontario communities continues to be a high priority during 2018-19. Expanding the reach to engage more participants, in more communities means exploring different and effective methods to make this possible. Emphasis on developing partnerships, maximizing marketing reach and exploring new delivery models will be key to achieving supercharged objectives over the next few years. During summer 2018, Science North will deliver science summer camps to 3,200 children between the ages of 4 to 14 in 35 communities.

The Science North after school program continues to be a priority for informal learning programs. The ASK program, After School Kids program, is the Science North experience with the most potential impact on the participants as they attend every day after school throughout the school year. The target continues to be 35 kids even though participation is limited by the school bus route and that, at this time, only students from 5 schools can participate.

External Sales Business

Science North will implement new marketing approaches in markets and sectors outside the traditional North American science centre/museum industry. This will serve to diversify its client base and reduce the impact of growing competition within its traditional markets. New products and services will be developed to align with changing client needs; for example, new technology developed and implemented within the Nature Exchange product, and the integration of projection mapping within external multimedia projects to increase Science North's competitiveness.

In March 2018, Science North's 12th travelling exhibition, *Beyond Human Limits*, will premiere at Science North. Following its time in Sudbury, it will begin a 5-year North American tour. Looking ahead, the topic for Science North's 2020 travelling exhibit will be finalized following extensive surveying and research with both prospective clients and Science North visitors. Science North will identify and pursue potential partners for the development of the exhibit; including potential popular brand partners. In addition to touring Science North-produced travelling exhibitions, opportunities for brokering non-competitive travelling exhibits developed by others continue to be pursued.

Development

Through corporate and individual donor cultivation and stewardship, Science North will implement strategies to secure sponsorship, donations and capital funding for exhibit renewal. Corporate donations will be targeted through the Science North Corporate Giving Program and through naming and exclusivity opportunities. A planned giving program will be implemented to cultivate individual donations, while additional onsite/online opportunities will be developed to encourage individual giving. Science North will also implement a targeted stewardship strategy to convert Science North members to donors.

Science North will enhance the sponsorship appeal of the 2018 gala and maximize net revenue outcomes by implementing efficiencies to event operations and fundraising opportunities. Additionally, the Fundraising committee will be reactivated and leveraged to support the fundraising efforts of the gala, among other initiatives. A strategy to better leverage Science North's Senior Leadership to support the cultivation of past and future prospects will be developed and implemented. These efforts will be further supported by online, on-site and off-site strategies that identify Science North as a charitable organization.

	2017-18 Budget	2017-18 Projected	2018-19 Budget
Operating Grant	\$6,828,900	\$6,828,900	\$6,828,900
Self-Generated Revenue	\$11,688,192	\$12,424,219	\$13,921,916
Expenses	\$18,905,279	\$19,577,434	\$21,129,586
Net Surplus (Deficit)	(\$388,187)	(\$324,315)	(\$378,770)

Operations

Science North continues to perform well in managing resources and costs while delivering high quality programming. Overall operating costs are in line with previous years' budgets as adjusted for external funding programs. Given the operating funding restraints, managers have been able to identify programming and business opportunities that draw self-generated revenue and increased attendance. These initiatives have been in place for the past few years as funding constraints have been a reality for some time. The organization has no choice but to seek new and innovative ways to deliver programming and provide visitors with high quality experiences. Although internal revenue generating and cost reduction efforts have been producing good results, this is but a temporary and a partial solution to achieving financial sustainability. The organization is committed to finding solutions to reduce its deficit.

Current and Forthcoming Plans 2018-19 – Capital Activities

The 2018 - 19 Capital Plan addresses the need for \$2.5 million in infrastructure capital investment to fund critical projects for both the Bell Grove and Dynamic Earth sites, still well below the organization's fully identified needs. This exceeds the 2017-18 funding of \$1.4 million but still falls below the Centre's identified critical needs requirements. The organization's infrastructure funding needs far outweigh the average Ministry funding, which has been on average \$1 million annually over a three year period. Further, the identified renewal requirements are on average \$6 million per year (source VFA). Science North's average funding represents less than 20% of its infrastructure needs. These renewal requirements are critical to ensure the organization's facilities operate efficiently while remaining compliant with regulatory requirements, avoiding obsolescence and ensuring a safe environment.

Infrastructure and non-infrastructure priorities for 2018-19 include:

- Ongoing renewal of information management assets to lower the risk of intrusion or failure;
- Accessibility initiatives to meet regulatory requirements;
- Ongoing, emergency lighting and fixture renewal to meet regulatory requirements and reduce energy consumption;
- Phase II of security system renewal to lower risk of asset loss;
- Exhibit and theatre floor and wall renewal;
- Information management security renewal for local area network infrastructure;
- Site development signage;
- Exhibitory infrastructure upgrades;
- Storefront partition remediation and window treatments;
- Further funding for the highly visible renewable energy project at Dynamic Earth;
- The renewal of visitor experiences including in the Vale Cavern, Technology lab, and updates to object theatres;
- Main lobby renewals including entrance systems;
- Visitor experience renewals such as the Technology Lab, a new Object Theatre,
- The renewal of the 4th floor at the Bell Grove site;
- Grounds remediation for both the Bell Grove and Dynamic Earth sites; and
- The planning for the North West expansion.

These projects are further identified in the "Three-Year Capital Forecast" section of this business plan and in Appendix D.

Significant Event

Further to the significant flood event that occurred on November 15th, 2017, Science North will be undertaking a complete analysis of risk areas as a consideration of our ageing infrastructure. This event is seen as an opportunity to mitigate future damage and allow for proper planning for renewal. As part of the 2018-19 capital activities, Science North is seeking funds to identify risk areas, and adjust the repairs to ensure that proper planning is in place for future considerations.

Contingency Plan

Science North maintains formal and informal contingency plans intended to provide a response strategy to address operational performance variances, emergencies, operational incidents and disruptions of varying scope and length, and which importantly, seek to prevent such incidents and disruptions from occurring in the first place.

Achieving Strategic and Business Targets

On a consistent basis Science North monitors and reports on its strategic plan. Action items are reviewed and shared with staff and Board members on a regular basis allowing the Centre to realign where necessary. Further to these action items, the Centre's balanced scorecard aligns with and monitors the progress towards achievement of Science North's strategic priorities. The balanced scorecard is one of the organization's main reporting and analysis instruments. The scorecard is updated on a quarterly basis and results are communicated throughout the organization thereby ensuring that risk areas are identified early and all levels of the organization are involved in corrective action.

Science North ensures that its events, programs and projects are properly planned, implemented and aligned to the strategic plan in order to mitigate possible shortfalls in both financial and non-financial performance. An event-planning tool is used to properly plan, align and allocate resources. Project sponsors formally and regularly review project status to evaluate deviations from scope, quality or budget. Critical operations include admissions, programs, onsite businesses and external sales. The risk associated with each critical area is reduced through regular review and monitoring process.

Information and Information Technology

Science North has established robust protocols to safeguard its critical information and information systems. Those protocols include regular information system back-ups, ongoing cyber security, threat detection and prevention procedures, and a file sharing and centralized backup solution - all based on ongoing system review recommendations. As a safeguard, critical financial, legal and other information is kept in hardcopy format in addition to electronic format.

Safety of Persons and Property

As required by the Occupational Health & Safety Act, Science North has an active Joint Health and Safety Committee comprised of management and worker representatives from a cross-section of the organization. Members of the Joint Health and Safety Committee perform regular reviews of Science North and Dynamic Earth's operations and physical infrastructure. The Committee's reports are shared with staff and management. This Committee plays a key role in identifying trends to prevent re-occurrence of past incidences and ensures remedial action is taken for the ongoing health and safety of both staff and visitors.

All injuries, regardless of nature or severity, are documented and reported through a formal system of 'Occurrence Reports'. Investigations are conducted on all incidences involving serious or critical injuries or those involving a hospital visit.

Protection of Critical Assets

In 2016 Science North commissioned the installation of a smart microgrid energy generation and storage unit. The smart microgrid is fuelled by a 200-250 Kw photovoltaic array that stores energy to an onsite battery, allowing Science North to decrease its dependence on the Ontario electrical grid. In the event of a power outage, the smart microgrid is designed to detach from the local distribution grid, and energy diverted to support the fragile, but expensive, climate in Science North's Butterfly Gallery, and other critical functions within the science centre.

Fire/Emergency

Science North has two formal plans to deal with fire and emergency situations.

The Science Centre's Fire Plan is approved by the City of Greater Sudbury Fire Services. This plan provides Fire Services with critical information on the Science North building systems and staff's responsibilities in fire alarm and evacuation situations. This ensures fire personnel arrive onsite already familiar with the premises and procedures.

The Science Centre's Emergency Plans contain clear and coordinated procedures for dealing with a variety of emergency situations, from general evacuation procedures to handling bomb threats to finding lost children. All staff is trained on their roles related to each emergency situation.

Annually, both the Fire Plan and Emergency Plans are reviewed, revised and communicated to staff. All changes to the Fire Plan are approved by the City's Fire prevention officer.

Fire prevention forms part of the Science Centre's fire contingency plan. Fire protection systems are inspected, maintained and monitored on an annual basis at a minimum and more frequently as needed. An external firm provides regular 24-hour per day, 365 days per year remote central monitoring of fire and sprinkler systems and alarm dispatch.

Insurance

Science North ensures its ability to deal with an unexpected loss by covering its property and operations under a comprehensive insurance plan that includes business interruption insurance. In addition to appropriate insurance policies, on a regular basis an exposure analysis is conducted by the Science Centre's insurance carrier. A formal assessment is provided following each analysis that includes a determination of appropriate coverage levels and a review of additional risk management strategies to mitigate exposures.

Cash Flow

Science North's cash flow requirements reflect the seasonal nature of spending required to deliver tourist and education based programs. Based on the organization's cyclical business operations, the summer season generates higher costs.

Attached as Appendix C are the Centre's cash flow requirements.

Resources Needed to Meet Priorities and Goals

A stable source of revenue

The operating funding provided by the Ontario Government is the underpinning to Science North's success. This stable funding allows Science North to deliver its programs, activities and services throughout Northern Ontario. It supports the development of strong partnerships, it drives significant economic benefits, it's the seed funding for a strong tourism industry, supports Science North's role as a creator of cultural, heritage and creative products. However, this funding has remained frozen for nearly 9 years. While Science North has been able to mitigate the impact of a frozen operating grant, the climate for growing earned income to sustain a strong attraction is limited. The philanthropic culture in Northern Ontario is limited. The ability to increase admission prices or membership fees is at near capacity. And while external sales of Science North's products and visitors experience have grown, it is a challenge to continuously increase profit expectations from this source of revenue. It's hoped a re-calibration of the funding relationship similar to the one experienced in 2009 can occur in the very near future.

Additional revenue sources to support new initiatives

Science North has a significant presence and impact in Northern Ontario. Science North enjoys a high rate of repeat customers throughout its operations. The success of this presence and performance can be attributed to the capacity to adapt, change and renew programs and visitor experiences. These elements require funding from a variety of stakeholders who share in the vision by Science North to have impact and be a successful entity. The experience in delivering great results, in being accountable and in managing stakeholder relations has proven to be a great factor for success!

Sound infrastructure

The renewal of Science North's attractions and assets is critical to remain safe, efficient, sustainable and competitive. The buildings on the Bell Grove and Dynamic Earth sites are 33 years old and 13 years old respectively. As identified by the Ministry's Asset Management Information



System (AMIS), an investment of \$24 million is required over the next 3 years for repairs and renewal of these physical plants. While the Ministry's average financial commitment to infrastructure renewal for 2016-17 and 2017-18 has increased by 14% from its average of \$1 million annually, it is still far below identified requirements. Science North will continue to seek and access funding to help minimize the shortfall in capital funding.

State-of-the-art technology.

Customers' expectations of simple, fast and convenient service are becoming increasingly difficult to keep up with, given the rapid pace of change with new technology and digital communication. Additionally, increased accountability reporting requires Science North to invest more in this area to ensure accurate, timely and transparent reporting. Science North needs to increase its resources in the area of technology and unfortunately this competes with other renewal and project needs. Improvements to technology are not recognized by the province as infrastructure, making it even more difficult to make the changes required in this area. Science North continues to seek other ways to increase its resources investment into the technology required to meet customer needs and accountability to its stakeholders.

Strong science partnerships

The Science North and Dynamic Earth science teams constantly seek to change and augment the visitor science experiences, with a clear focus on current science. Activating the organization's goals and actions to build and grow current science engagement is supported by the partnerships, relationships and active engagements with the scientists, researchers, and innovators that are immersed in their labs and research facilities.

Interactions and partnerships in fields such as coding, programming, genomics, biomining, nanoengineering, human physiology, health, and dark matter particle physics will allow the organization to develop science experiences for its visitors that cannot be found elsewhere. The Hydraulic Air Compressor (HAC) project at Dynamic Earth that opened in June 2017 is a great example of a partnership where PhD scientists are conducting their research on the Dynamic Earth site, while working hand in hand with the Centre's Bluecoats to communicate their complex science to a public audience.

Since 2005 Science North has jointly delivered the post-graduate program in Science Communication, formally training the next generations of science communicators for science, research, industry, and public policy. In September 2017, the Diploma program was elevated to a Masters in Science Communication. Building on the growth of this premiere program, the only one of its kind in North America, Science North scientists will continue to engage in developing new ways to create and measure the impacts of its new visitor experiences, while formally training new science communicators.

An innovative, engaged workforce

Achievement of the Priorities and Goals will require the development of new strategies to attract and retain talent, a commitment to firmly mesh innovation into every day work life, a renewed focus on key engagement drivers, a fluid and adaptable talent management plan and strong leadership and business solutions that enable, recognize and grow employees.

Strong and effective relationships with community partners in Sudbury and the North

Partnerships across Northern Ontario are key to meeting Science North's goal of being Northern Ontario's science centre. These partnerships open doors and provide resources that would not be possible otherwise. Partnerships have played a key role and are expected to continue through upcoming years. These partnerships exist to help plan and deliver science festivals; lead, develop and deliver experiences in the Northern Nature Trading experiences in six respective communities and also create connections, opportunities and guide the Centre's experiences with Indigenous audiences as well as its own educational experiences.

Under the direction of Science North and led by partner institutions, the Northern Nature Trading experiences continue to offer hands-on, inquiry-based experiences to residents in six Northern Ontario communities, those being: Kenora, Red Lake, Thunder Bay, Sault Ste. Marie, Timmins and North Bay. Staff and volunteers in these attractions are imperative to a successful experience and regular visits. Updates from Science North staff provide mentorship, new tradable items, program content, and workshops to ensure new and high-quality experiences. Though this initiative requires a significant amount of time and cash investment, these year-round experiences in Northern communities are very important in being the science centre of the North and would not be possible without the vested interest and hard work of the staff and volunteers in the hosts of this experience. This experience is a true win-win scenario as Science North works with partners to have a year-round experience in those communities and the partners get a quality experience for their facility and benefit from the science centre's expertise and resources that lead to repeat visitation and, in some cases, increased school attendance.

The success of science festivals in Sault Ste. Marie and Thunder Bay is strongly credited to partners in those communities. Whether it is the partner-driven planning team like in Sault Ste. Marie who is highly engaged in all decision of the festival or partners playing key roles in specific events such as leading activities and experiences at the science carnival or presenting at the festival's Nerd Nite at the Thunder Bay science festival, these strong partnerships make the event stronger and relevant to that community. It also brings connections for funding, marketing and content, Science North would not have tapped into without them.



A newly formed team for the planning of the North Bay science festival successfully pulled together the festival, which was hosted in November 2017. The festival's anticipated attendance was 2000 participants, which was exceeded at an attendance rate of 2500 participants. This attendance was achieved through Math and Technology Outreach programs, portable Planetarium shows for elementary school students, Science

Olympics events for secondary school students, a Film and Speaker event for elementary school students as well as general public audience and a Science Carnival as the grand finale and celebration of the festival.

Science North partnered with the Nipissing University, North Bay - Mattawa Conservation Authority, Ministry of Natural Resources Forestry, and FIRST League Team 1305 to host North Bay's first annual North Bay Science Festival with great success. The festival engaged over 20 science exhibitors and experts featuring hands-on science and technology to the public.

The community was incredibly receptive and excited to host this new science initiative with great feedback. The festival's partners are delighted to work with Science North in future years to grow the planning partnership community, and continue to grow and expand this festival.

With a satellite office in Thunder Bay, there is opportunity and a need to work with partners to maximize opportunities and Science North's presence in the Northwest. Partnerships with the Northern Nishnawbe Education Council, the Four Rivers Environmental Services Group (Matawa), the Boys and Girls Club of Thunder Bay, Ecosuperior, Lakehead University Faculty of Education, Friends of Grain Elevators, Northwestern Ontario Innovation Centre in Thunder Bay have all been involved with the Thunder Bay Science North team and have influenced and/or supported initiatives that are win-win for both parties.

Relationships with school board officials are very important across Northern Ontario. Given the science centre location, the relationship with the Sudbury School Boards is especially strong and is a model for a win-win partnership. For the first time in Science North's history, all four local school boards have purchased a board school membership for all of their elementary school and some secondary school grades. This means that close to 20,000 students will have access to Science North and Dynamic Earth school visits at no additional cost. This would not be possible if the Directors of Education, the senior administration and school principals did not believe that Science North is providing high quality, curriculum-linked programs that enhance and support the teachers and help them fulfill the Ministry of Education requirements. It is through building relationships with the school boards and school administrators that Science North has been able to meet the needs of this group and gain their confidence. Working on the partnership with school boards in Sudbury and across the North continues to be a very high priority.

Sustaining the program that provides a science award to every high school in Northern Ontario for a student that has shown great passion for science is of great importance. Not only does it provide recognition for this student and for Science North but creates a list of individuals across Northern Ontario that could be considered as future staff. In 2018-19, the program will be expanded to include the six First Nations high schools in Northern Ontario.

Science North 2018-19 Business Plan, January 15, 2018 (revised)



Accessibility for Customers

Science North will continue to implement its multi-year accessibility plan, with a goal of identifying and minimizing barriers and creating an equitable and inclusive environment consistent with the principles of independence, dignity, integration and equal opportunity. Science North has been successful in securing and will continue to seek funds from sources beyond those from the Ministry to increase its ability to fulfill its requirements in this regard.

Human Resources

Science North continues to operate in an ever changing, competitive and challenging environment where transparency, regulatory requirements, expanded broader societal responsibilities, competition for talent and the evolving demands of a new millennial workforce are changing the employment landscape and the nature of business itself. The centre's people and financial resources are stretched and, while not insurmountable, these realities pose a significant challenge as the organization strives to not only sustain its level of performance but also be recognized as the leader.

Science North reviews its staffing structure as a regular course of business however, given the impact of proposed changes to the minimum wage; the current staffing structure is not a viable option over the long term. The Centre needs to generate some creative solutions to offset the immediate impact of minimum wage increases and one that will lead to the eventual stabilization of these costs. These increases also come at a time when Science North is experiencing its first wave of retirees, a time where additional investments are required to ensure successful transitions. The Centre needs to consider any and all solutions including the re-alignment of jobs, pursuit of increased funding, partnership opportunities and investment in the growth of the Centre's people to continue to delivering unique experiences and ensuring the Centre's ongoing viability and success in delivering its mandate. The following tables provide an overview of Science North's payroll costs and fulltime equivalent for the 2018/19 and 2017/18 fiscal years. It also reflects the strength of the volunteer program.

	2018-19 Budget		2017-18 Year Budget		2017-18 Year Projection	
	Payroll Costs	FTE	Payroll Costs	FTE	Payroll Costs	FTE
Core Supervisory and full-time staff	\$ 8,789,134	117	\$ 8,591,394	116	\$ 8,083,705	109
Hourly, part-time and casual staff	\$ 2,676,158	63	\$ 1,951,207	57	\$ 1,516,401	44
Total	\$ 11,465,292	180	\$ 10,542,601	173	\$ 9,600,106	153

	2018-19 Budget		2017-18 Year Budget		2017-18 Year Projection	
	Hours	FTE	Hours	FTE	Hours	FTE
Volunteers	17,500	215	17,000	210	18,700	220

Communications Plan – 2018-19

Introduction

Now operating in its 34th year, Science North has long enjoyed an international reputation for its style of science communication delivered by its widely known and recognized “Bluecoats” – real scientists who engage with visitors to connect science to everyday life, for audiences of all ages. Science North is Canada’s second largest science centre and Dynamic Earth – Home of the Big Nickel is Canada’s eighth largest science centre. The science centres are the most popular tourist attractions in Northern Ontario.

Objectives:

In 2018-19 Science North will continue to collaborate with leading partners to develop effective and targeted campaigns aimed at increasing attendance, brand awareness and revenue at both centres. The targeted campaigns aim to:

- Increase brand strength, awareness, interest, attendance and revenue
- Promote new, enhanced and/or renewed science-based experiences
- Deepen the visitor engagement offered at both science centres and through Northern Initiatives
- Communicate the diversified programming that appeals to different audiences
- Enhance the value-added benefits of membership and strengthening member loyalty
- Build community relations and strategic partnerships
- Encourage and support environmental responsibility

Great and Relevant Science Experiences

Major marketing campaigns and events set to launch in 2018-19 that will use a variety of communication tools. The main focus will be on the new specialty exhibitions, popular exhibits and programming to engage visitors of all ages with entertaining and educational science experiences.

Science North key projects include, but are not exclusive to...

- **Five Year Strategic Plan**-community launch, April 2018
- **Customer Relation Management Roll Out**-January 2018
- **March Break Camps**-March 2018
- **Beyond Human Limits**-opening March 3, 2018 to September, 3, 2018
- **Summer Camp Program**-July 2018-September 2018
- **Version 2 Escape Room**-Supported throughout the year
- **Vale Cavern**-showcasing theatrical and educational films March 1, 2018 through to September, 3, 2018
- **IMAX with Laser** – Hollywood films, theatrical and documentary releases throughout the year
- **THINK Renewal-Opening December 2018**

Dynamic Earth – Home of the Big Nickel key initiatives include these and other visitor experiences...

- **March Break Camps**-March 2018

- **Engineering Earth**- opening in March 3, 2018 to September, 3, 2018
- **Outdoor Science Park** will reopen for the season in May 2018 through until September 2018
- **Summer Camp Program**-July 2018-September 2018
- **Big Nickel, Vale Chasm and Underground Mine Tour** – March through to September 2018
- **Halloween at Dynamic Earth** – October 2018

Communication Tools:

In 2018-19 Science North will continue to monitor marketing and advertising trends to ensure it stays relevant to where its visitors, partners and supporters shop, research and play. Over the past 3-5 years there has been a large shift from traditional media to online digital advertising. On a project to project basis the organization analyzes the targets, goals and requirements to determine the best forms of communication that are required. Analyzing and understanding the Centre's customer habits and demographics will allow Science North to target digital advertising, resulting in stronger campaigns, incentives and online sales. The multi marketing channel campaign strategy promotes programming, brands the Centre's current and future customers in areas and on devices they visit daily.

The list of communication tools outlined below provides an overview of the marketing channels utilized on the various campaigns.

Digital marketing strategy that will support and promote all our initiatives within our strategic priorities:

Large and medium scale events, campaigns, ancillary businesses, specialty exhibit unveilings, annual programs, events, specialty programming

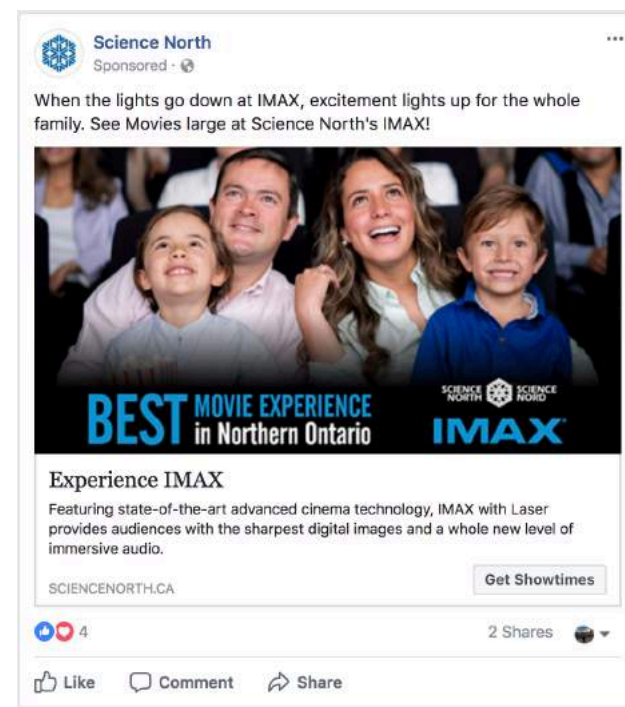
- Branded event, sales or promotional online campaigns
- Digital display and organic ads done through Google
- Targeted and remarketing display ads Google and Facebook
- Social event pages on Facebook to communicate and promote with member following
- Social media campaigns both paid and organic
- Video content for brand awareness-created to display on website and social channels
- Customized Landing page for customer data or contest entry form
- Website content

Education is supported and communicated through the following digital marketing channels:

- Microsite
- Teacher Eworkshops
- Online registration
- Email marketing
- Website content and graphics

Funders, sponsors and donors will utilize the following digital marketing tactics:

- Social media platforms- LinkedIn and Twitter posts
- Website-press releases
- Email marketing – corporate newsletter, member eNews,
- Media relations – press releases, funding announcement events



Media Relations Strategy:

Media tactics to advise the public about grand openings, events and public announcements are communicated through:

- Media events
- Media advisories
- Media release
- Photography and videography at event to support online, programs and news announcements
- Specialty media outlets allowing the organization's message to targeted local, national or international media coverage

Media tactics to support and communicate to the Centre's funders, sponsors and donors:

- Media event
- Media advisory
- Media release
- E-news email communication
- Photography and videography at event to support online, programs and news announcements

Advertising Strategy:

- Television
 - Local television stations
 - Targeted geographic areas based on the program demographics and audience relevance
- Radio
 - Local radio stations, genre determined based on program targets and demographics
 - Targeted geographic areas based on the program demographics and audience relevance

Onsite Communications:

- Network of onsite electronic display screens
- Signage to promote ancillary business offerings and/or promotions
- Way finding-communicate and direct visitors throughout the science centres
- Informative exhibit signage

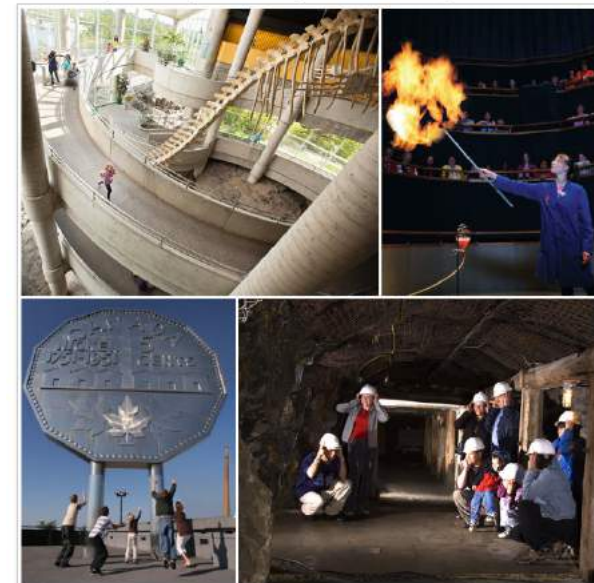
Publications:

Exhibits and Specialty or Seasonal Programming:

- Rack Cards
 - Tourism partnerships to promote peak season attractions and programming
- Magazine ads or editorials based on program audiences

Education:

- Student Visitor Guide
- Printed Posters
- Printed handouts



Customer Relation Management

Science North's customer retention marketing strategy for 2018 will focus on communicating with the organization's current members with relevant content, incentives based on preferences and retention management. The focus will be to highlight the benefits of a membership to its local audience, to encourage repeat visitation and increased attendance by the visiting friends and relatives (VFR) market. The 2018 goal is to increase communication to Science North members providing specialized incentives and exclusive events or unveilings while engaging with members to participate and provide input for Science North's future programming, enhancements and renewal projects. This will result in a stronger, long-term relationship, with current and potential members while creating Science North 'Champions' within the community to spread Science North's messages with their passion and testimonials.

Mining the Centre's strong database of potential customers and targeting this group with member specific benefits and incentives will increase opportunities for memberships. Looking at this group of potentials and their interests will allow Science North to create strategic promotions that will highlight the main reasons why a membership holds value for their visits to the Centres.

Communication Champions

Science North's passion, collaboration and pride will provide an army of brand champions. Communicating internally through meetings, news, snack & chats - while keeping all full time, part time and volunteer staff abreast on the Centre's business goals, events and upcoming attractions will result in the organization's own brand champions. Also through word of mouth amongst Science North's board, members, partners and social communities allowing the proper brand messages and awareness to be delivered. Science North is its own brand champion. Identifying its community champions will also provide good content and testimonials.

Community Relations

An important component of the Centres' leadership is service to the community, which is a foundation of Science North's new Community Relations Plan set to launch in the spring of 2018. The marketing strategy, through a wide-variety of initiatives and tactics, aims to position Science North as a philanthropic leader in the community and region. The Community Relations Plan will demonstrate the organization's community partnerships, giving programs and annual asset availabilities that will be accessible to non-profit and publicly funded organizations.

Performance Measurement

Marketing performance and effectiveness will be measured by the achievement of the objectives set out in the annual business plan. A comprehensive evaluation plan, tracks, reports, and analysis on the marketing outcomes, which includes, onsite visitor satisfaction surveys.

Three-Year Operating Financial Forecast – 2018-19 to 2020-21

Science North has made significant progress towards achieving financial sustainability over the past five years by implementing revenue-generating programs and by investing in initiatives that draw a high return on investment and high visibility. As the organization enters into a new year, the organization can look back and feel confident that Science North is well positioned to launch a new five year strategic plan based on past key learnings and great accomplishments. In order to maintain financial sustainability, Science North will strive to increase attendance and self-generated revenues by a minimum of 1% annually. Recognizing operating funding shortfalls due to a flat operating grant, the new strategic plan has enabled Science North to shift from an appropriation based operating model to a sustainable centre operating model. Initiatives and programs have been developed and introduced, such as Night Life on the Rocks events, blockbuster exhibitions, science cafés, partnership funding models, fundraising collaboration and integrated infrastructure visitor experiences. Through the knowledge and experience acquired over the past five years, Science North will continue to build on these initiatives and successfully drive its sustainable operating model.

Science North will continue looking for ways to find new and larger sources of self-generated revenue for its programs and services, invest in learning related to business models and decisions for its employees and to develop new approaches to working with collaborators. Plans for fiscal 2018-19 and beyond include:

1. Implement new visitor experiences at both Dynamic Earth and Science North;
2. Accelerate growth of outreach in Northern Ontario;
3. Continue to diversify granting, philanthropic and partnership prospects;
4. Increase external sales revenues through existing and new markets;
5. Fully lease currently touring travelling exhibits and add three more travelling exhibits to Science North's business portfolio;
6. Execute initiatives that drive new net revenue;
7. Implement new technology and capital improvements to improve efficiency and effectiveness;
8. Expand the Centre's virtual presence through the use of digital strategies;
9. Attract and maintain a skilled and motivated workforce;
10. Drive innovation through employee engagement;
11. Achieve process improvements to lower expenditure and increase efficiencies.

A detailed financial forecast is attached in Appendix C. Some of the assumptions in this forecast include:

1. A flat operating grant;
2. 9% increase in overall attractions and membership revenue over 2016-17 projected;
3. A combined 6% sales growth in external sales and travelling exhibit leases;
4. An average of 5% increase in utilities prices each year partially offset by a 1% consumption reduction each year;
5. A further energy savings of \$30,000 in 2018-19 from Smart Grid Net Metering and \$8,000 in savings from the renewable energy program at Dynamic Earth.

The draft 2018-19 budget is projecting a \$378,770 deficit. Achieving this is dependent on Science North achieving the 2018-19 actions and targets as described in its business plan. The Centre has deficits forecasted for 2019-20 and thereafter. The organization will continue to build on this business plan and implement its new strategic plan by implementing successful approaches to revenue generation and adjust where necessary to work towards a balanced budget for future years. However, without additional funding the organization's efforts to offset inflationary increases in

Science North 2018-19 Business Plan, January 15, 2018 (revised)

all cost categories as well as significant labour cost increases without affecting the Centre's strategic priorities and Vision will be challenging. As a not for profit organization and with a static funding model from the Ministry of Tourism Culture and Sport, Science North is looking at ways internally to mitigate the financial and the cultural impact that continued funding constraints and Bill 148 has had and will continue to have on the Centre. A continued draw from reserve is not financially sustainable. We are looking at ways to harmonize our salary and benefit structures, optimize workforce requirements, increase automation, and look at overall business improvements. We will continue to work through our mitigation plans to reduce our deficit and ensure that we have done our due diligence in dealing with the considerable change related to Bill 148 and our continued efforts to increase our self-generated revenue.

Three-Year Capital Forecast – 2018-19 to 2019-20

The proposed two-year capital plan is a balanced portfolio of 26 projects that will bring vital infrastructure renewal and create important new science experiences, while at the same time preserving critical infrastructure that is essential for safe and efficient operations at the Centre. It will support the generation of jobs and economic activity, and will enhance Science North's legacy of excellence in constructing, maintaining and operating three leading science centres in Northern Ontario.

The 2018-20 Capital Plan was developed using a comprehensive planning process and risk-based prioritization that considered strategic alignment, asset condition, operational and revenue impact, threat assessment, customer service, safety, regulatory or statutory requirements. The projects were determined by assessing the associated assets in two independent categories: 1) the current physical condition of the asset, and 2) the operational impact that the asset has on the site where the asset is located.

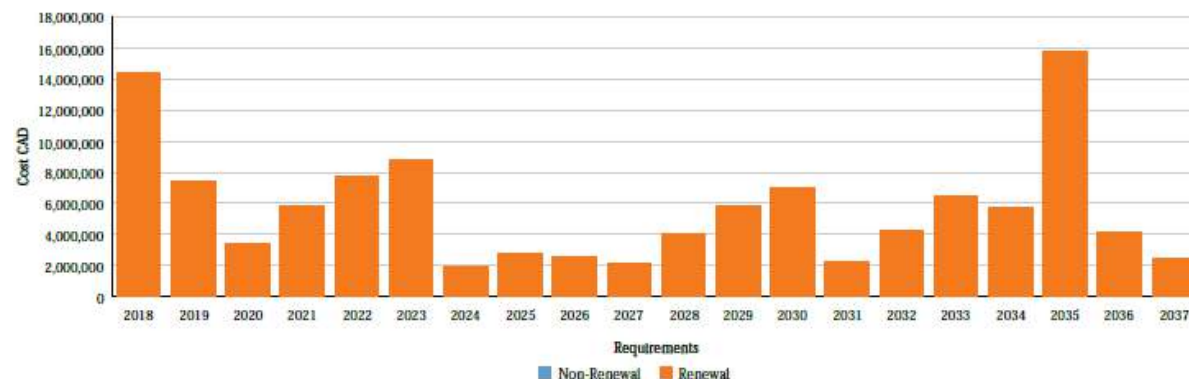
The 2018-2020 Capital Plan also provides for significant advancement of the Centre's Vision through investment in:

1. Critical infrastructure renewal;
2. Upgrades based on market and customer demands;
3. Exhibit and visitor experience renewal; and,
4. Major, highly visible projects.

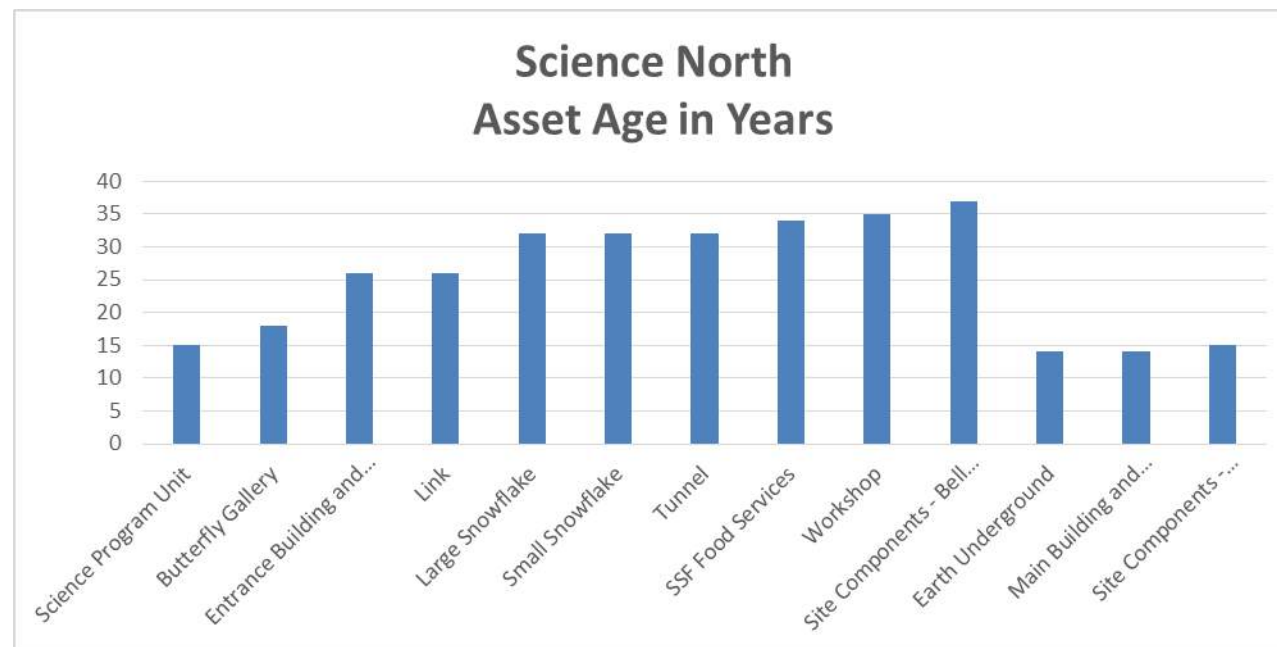
As reflected in Appendix D core infrastructure projects, planned spending represents on average 85% of the 2018-2020 Capital Plan while non-infrastructure projects are planned at 15%. This plan does not meet the organization's true infrastructure renewal requirements estimated at \$15 million or 75% of total capital needs. These investments are key to meeting Science North's strategic priorities.

In order for Science North to maintain its core assets, the organization continues to seek alternative funding as the Ministry's infrastructure funding meets less than 20% of the organization's funding needs.

Summary of Funding Needed by Requirement Type and Year



Science North's funding needs indicated above demonstrates on average a \$6 million renewal requirement annually. In addition, 62% of Science North's assets are greater than 20 years old, an indication that renewal will be critical over the next few years.



The Bell Grove site is a 200,000 square foot complex located on 24 acres of land. This site supports the majority of the Centre's staff and equipment and is open year round. Buildings and property at the Bell Grove site support the Science North science centre including:

1. F. Jean MacLeod Butterfly Gallery;
2. IMAX Theatre;
3. Planetarium;
4. Special Exhibits Hall;
5. Supporting business and sales operations;
6. Administrative support spaces
7. Exterior spaces including boardwalks, walkways, driveways, access routes, parking facilities, picnic areas, other green areas and the Smart Microgrid renewable energy display.

The Science North building (Bell Grove site) is an architectural representation of a snowflake and a symbol of the North. With such a unique facility, special handling of building repair and rehabilitation is necessary. Visitor experiences at Science North are delivered in the science labs of the exhibit building, in multimedia object theatres and in the Discovery Theatre, in a 4D experience in the Vale Cavern, through large format films

in the IMAX Theatre, feature films in the digital dome Planetarium and science exhibitions in the Special Exhibits Hall. These experiences are extended through outreach programs that serve Northern Ontario.

The Big Nickel Road site includes a 38,000 square foot building and 1,800 feet of underground drifts located on 28 acres, fully open to the public for 8 months a year and open year round to school groups. Buildings and property at the Big Nickel site support the Dynamic Earth science centre including:

1. Underground touring drifts;
2. The Big Nickel monument;
3. Supporting businesses and sales operations;
4. Administrative support areas;
5. Exterior spaces including nearby industry viewing areas, walkways, driveways, gazebo and picnic areas, parking facilities and the new Outdoor Science Park.

The exhibit galleries house rock and mineral exhibits, a children's Explora Mine, and multimedia object theatres. Dynamic Earth also has a 120-seat high-definition Atlas Copco digital theatre, and a 2,000 square foot ever-changing exhibit gallery named the MacLean Engineering Gallery.

Unique structures and geographic location pose challenges for the maintenance of Science North and Dynamic Earth's assets impacting useful life and project completion due to weather restraints. The organization has a team of dedicated and skilled facilities workers who pride themselves on understanding the intricacies of the Centre's facilities and are used to dealing with the northern challenges they face to ensure these assets are maintained at a superior level.

A multi-year commitment and plan from the Ministry of Tourism, Culture and Sport will provide the necessary support to seek further funding, allow minimal visitor interruption, properly source suppliers and address seasonal challenges. Science North's planning allocation from the Ministry of Tourism Culture and Sport for 2017-18 in the amount of \$1.4 million has helped considerably. However is still significantly below the Centre's needs.

A. Physical Plant

Science North has identified and prioritized its physical plant requirements utilizing a system of risk ranking, physical walkabouts, regulatory requirements and a review of the Asset Management Information System (AMIS). Below are the details outlining the organization's infrastructure and equipment requirements as well as the physical plant support for continuous exhibit renewal. This plan has an objective to reduce asset risk and strengthen the Centre's sustainability.

Projects are categorized in Appendix D based on systems within the physical plants. Many of these systems impact all areas and should be considered as part of a larger project in order to improve efficiencies. Highlights of these projects are:

1. **Exhibitory Infrastructure Upgrades** – Renovation requirements in the exhibit areas to support continuous exhibit renewal is a key component of the Centre's strategic plan. As exhibits change, the infrastructure component requires upgrade and renewal to ensure an efficient and safe environment

2. **Dynamic Earth Renewal** – Dynamic Earth will be Science North’s second site to include a highly visible renewable energy project. Planning for this project is currently underway with implementation expected in 2017-18
3. **Security System** – The security system including the detection and public announcement system is beyond its useful life. Renewal and upgrades to allow card access are necessary to ensure the safety of visitors, employees, and volunteers and to minimize the risk to Centre’s assets.
4. **Site Development Signage** – Entrance signs to both the Bell Grove and Dynamic Earth sites are beyond their useful life and not providing the necessary exposure to showcase Science North’s most celebrated initiatives.
5. **Accessibility Initiatives** – Science North wants to ensure that it is in compliance with all regulatory requirements. Modifications are required in order to achieve full compliance. The Centre also plans to add seating areas to increase general visitor comfort and meet the needs of its diverse audience, including older adults, families with young children, and those with accessibility challenges.
6. **Storefront Partitions and Window Renewal** – Access to and viewing of programming areas will be repaired and upgraded to ensure secure access by replacing door tracking systems and installing improved entry areas. Windows, both interior and exterior will be treated for leaks and damage to enhance the visual effects and prevent water damage.
7. **Mechanical Systems** – Further work will be required at the Bell Grove and Dynamic Earth sites to upgrade assets that are beyond their useful life such as lighting, emergency battery backup, fire suppression and sprinkler system, room identification and plumbing fixtures.

Science North’s Capital Plan focuses on the renewal of existing facilities and systems. The plan provides strategic investments in new construction, plans for and provides for much needed facility renewal of an aging physical plant and provides for the replacement of obsolete and inefficient systems.

B. Current Science Experiences

Science North's international reputation as Leaders in science communication has been based on decades of high quality science exhibits, innovative programming, personal interaction with Bluecoats and perpetual change to the visitor experiences. The high level of repeat visits is achieved because each visit to Science North features new experiences. There is always something new to see and engage with on the exhibit floors and the major exhibitions in the exhibits halls change annually.

Achieving Science North's first strategic priority of being "The Leader in Science Engagement" is based on creating impactful visitor experiences that feature current science. Forecasted costs to implement these priorities for the next two years can be found in the Asset Management Plan in Appendix D.

Funding for the planned exhibit renewal comes from the organization's ongoing interaction and support with both federal and provincial funding agencies, other government ministries, and fundraising and partnerships in the private sector. Funding the exhibit renewal is an ongoing challenge that is directly tied to the activation of planned change.

The following outlines the primary exhibit renewal plans for both of the science centres (Science North and Dynamic Earth) from 2018-2020.

Change at Science North and Dynamic Earth

Dynamic and changed science experiences that are based in current science are the key to great visitor experiences. Major renewals alongside smaller changes to the science labs will together create new experiences that will appeal to the Centre's varied audiences.

Over the next two years, the following new experiences will be created:

- A major renewal of 50% of the 4th floor (THINK); new exhibits, experiences, programming to engage new and varied audiences, while driving length of stay, completed in December, 2018.
- A new multimedia Vale Cavern Show set to open on Science North's 35th Anniversary, June 19, 2019
- The next phase of renewal at Dynamic Earth, an expansion of the underground experience featuring modern mining, alongside a new Chasm Show, completed in March, 2021
- A new Changing Climate Show object theatre experience around the topic of changing climates and current science, opening in February 2020.
- New exhibits and activities in the TD Canada Trust Toddler's Treehouse, a special area just for preschoolers.
- Smaller exhibit renewals in the science labs will include: changes to the animal habitats and related exhibits in the Forest Lab, the Wetlands Lab, the Lakes & Rivers Lab on Level 3, new SNOLAB related exhibits in Space Place, and the addition of Current Science Kiosks to each level and new exhibits at Dynamic Earth featuring biomining.

Travelling Exhibitions

To meet the goals of being both a changing science centre and a supplier of high quality exhibitions, Science North has set goals for travelling exhibitions at Dynamic Earth and at Science North. Each year, Science North will alternate between leasing a science exhibition and creating and developing its own travelling exhibition. The following are the special exhibitions plan.

2018-19

- Science North will host its 12th travelling exhibition, *Beyond Human Limits* from March 3 to September 3, 2018.
- Dynamic Earth will host *Engineering Earth*, the Canadian premiere of this exhibit from Universcience (Paris, France) from March 3 to September 3, 2018
- The travelling exhibits development team will select the topic for the 2020 travelling exhibition, by September 2018.

2018-19

- Science North will end the 2018-2019 fiscal year and kick off the 2019-2020 fiscal year with the leased travelling exhibit Bodyworlds RX, the human plastinate exhibition from Germany from March 2-September 2, 2019.
- Dynamic Earth will host a leased travelling exhibition from March 2-September 2, 2019.

Information Technology (IT)/Electronic Service Delivery (ESD) Plan

The primary goal of Information Technology Services (IT) is to provide a stable, accessible and secure technology environment that delivers and supports high quality, effective business solutions and tools that meet the needs of Science North's staff and customers.

Science North's strategy identifies five main drivers for its information technology projects:

- 1. Mandatory** - These are legislated by law and are business critical services such as accessibility requirements and privacy laws.
- 2. Operational** - These are required to maintain and sustain business operations and support services at current levels such as version updating.
- 3. Cyber Security** - These activities will address key areas of the organization that need to be assessed and aligned in order to have a solid cyber security framework to protect against threats.
- 4. Strategic Enhancements** - These provide advanced functions or features that enhance an existing system, implement improved efficiency, and deliver upgraded capability to meet anticipated future performance requirements.
- 5. Exhibit Renewal** - These apply to the technological aspect of visitor interaction. Science North strives to offer the most advanced applications to deliver the best customer interactive experiences.

Science North has implemented key initiatives in order to meet its Information Technology obligations:

1. Digital Management Strategy. Science North, with the assistance of a 3rd party, will develop an enterprise document management and collaborative document sharing strategy. The focus of this strategy will be to gain better control over Science North's intellectual property and digital files. In addition, the Centre will improve secure access to users. This will assist employees in finding and accessing content to increase efficiency and minimize duplication.

The goal of this project is to present an approach and strategy for content management consolidation and sharing including a high-level timeframe and a preliminary cost estimate.

A key task will be the evaluation of Office 365 and Google G-Suite as suitable options for Science North.

2. Cyber Security – Awareness, Threat Detection and Prevention. Sophisticated systems and hackers rely on unsuspecting and gullible users as targets in their exploitation schemes. Often cyber criminals look to steal or maliciously destroy valuable information or essential services. Science North will continue to focus on Cyber security measures and focus on protecting computers, networks, software, data and staff who use them from unauthorized access, change or destruction.

3. Account System Review. This review will assess the state of the current accounting system and associated processes, and of the chart of account structure; lead to the development of recommendations and guidance for changes to the Chart of Account structure; assess accounting system needs; and identify those accounting needs that facilitate the advancement of strategic goals and present recommended actions to achieve those goals.

The results of this review will then be used at the basis for the plan to upgrade to a virtualized and current version of Microsoft Dynamics Great Plains.

4. Migration of Registration System to Tessitura. In May 2015 Science North went live with a new ticketing system for on premise and on-line ticket sales. This new system, Tessitura Software, was developed specifically for the needs of arts, cultural and entertainment organizations, and provides a 360-degree CRM platform for all aspects of customer interaction.

In 2016-17, Science North migrated donor information to Tessitura and in 2017-18 Science North will continue with the conversion of Summer Camp and Program Registrations from its current system to Tessitura. Once complete Science North will be closer to having a complete 360-degree view of customers and stakeholders.

5. Virtualization of Server Infrastructure. Science North will continue to expand on virtualizing its server infrastructure. The benefits include: fewer servers generating heat, resulting in less physical cooling requirements; reducing the amount of hardware and costs; a quicker deployment of servers; faster and more efficient backups; easier maintenance of testing environments; and, improved disaster recovery. Science North will identify and seek funding opportunities to focus on the last benefit mentioned above, 'improved disaster recovery'.

6. Continued participation in the Tessitura Member Advisory Committee. The Tessitura Member Advisory Committee (MAC) is a group of Tessitura Network member representatives that work closely with the software development department and serves as a primary voice of the membership in the software development process. The MAC consists of 13 individuals representing Tessitura member organizations of varied geographies and organizational sizes. Science North has been part of the MAC since early 2016 and will continue to leverage this participation to ensure the Tessitura environment continues to meet the organization's needs today and moving forward with new and exciting initiatives.

7. Human Resource Information System (HRIS). In 2016-17 Science North completed the first phase of the Ceridian implementation. (Ceridian is a Human Capital Management System). This first phase included human resource information, payroll and time and attendance.

Through 2018-19 Science North will continue to adoption of Ceridian and implement the applicant tracking system (ATS. This HRIS system has and will provide operational efficiencies and improve communication between staff, managers, organizational development and payroll.

Initiatives Involving Third Parties

In addition to the relationship with the provincial government, Science North seeks and builds partnerships with third parties to more effectively meet its strategic priorities and to achieve the Centre's vision and mandate. Forging strong partnerships and mutually beneficial relationships provides Science North with additional resources to better serve its audiences. Partnerships include both financial and in-kind support, sharing of expertise, and, in some cases, collaboration to meet mutual goals.

Science partnerships

Science North identifies, grows and sustains partnerships that will support the development and change of its science program, particularly around the engagement with current science. These partnerships are with science organizations, agencies and industry across Greater Sudbury, the province and nationally. Science North's current and most active partnerships are with Laurentian University, Ontario Science Centre, Genome Canada/Ontario Genomics, SNOLAB, Cambrian College, Collège Boréal, Vale, Glencore, Greater Sudbury Public Libraries, NORCAT and the OMNR.

Scientists are involved with science advisory groups, science events such as Science Cafés, science speaking engagements and direct communication with internal science teams to inform and create science experiences. Partnerships with Laurentian University, NORCAT, Health Sciences North, Health Sciences North Research Institute, Cambrian College, and Collège Boréal help Science North develop both exhibit and program content, diversity the Centre's attendance, and contribute to the integrity, quality and relevancy of the Centre's current science communication.



Northern Ontario partnerships

The *Northern Nature Trading* experiences installed in six Northern Ontario communities, established with funding support from NOHFC and FedNor in 2015 and 2016, are a great example of important and strong partnerships. The ability for Science North to share one of its most popular experiences involving visitors, adults and children alike, trading items from nature to get points for trading, is made possible through the commitment and dedication of staff and volunteers from the Canadian Bushplane Heritage Centre in Sault Ste. Marie, the Red Lake Heritage Centre, Science Timmins, the Lake of the Woods Discovery Centre in Kenora, the Chamber of Commerce in North Bay and the Mary J. Black Public Library Branch in Thunder Bay. This is a true partnership where Science North shares its expertise and resources and each partner will offer a high quality Science North experience in their facility. It's expected these interactive and personalized experiences will increase attendance and repeat visits to these Northern Ontario attractions. These partnerships are expected to continue throughout 2018-19.

In April 2017, eight Sault Ste. Marie organizations worked in collaboration and under the direction of Science North to deliver the 3rd science festival in this city and it was a very successful week-long event. These dedicated Sault Ste. Marie organizations included the Great Lakes Forestry Centre, the Invasive Species Centre, Algoma University, Sault College, the Canadian Bushplane Heritage Centre, the Innovation Centre, Oceans and Fisheries, and Entomica. Events included "science for seniors" exploring Entomica's insects, an adult night at the Bushplane Centre, a technology/science event for students led by the Sault Ste. Marie Innovation Centre and a science carnival. The 2017 science festival benefitted from Ontario 150 funding and provided a great opportunity for the planning team to celebrate Ontario's heritage and innovations through its events. This funding truly brought the festival to the next level. Though the same organizations are at the table planning the 2018 festival, some of the original players have passed the project to others in their organizations. The team is strong and motivated to deliver a 4th festival in April 2018.

In delivering its 5th science festival in Thunder Bay, the Science North team in Northwestern Ontario will be involving partners in the Thunder Bay area for the February 2018 science festival. As well, Thunder Bay organizations such as the City of Thunder Bay, the Alzheimer's Society, EcoSuperior and the Friends of the Grain Elevators have played an important role in the planning and delivery of science cafés in Thunder Bay and discussion will continue with them and others to involve key speakers at these events in 2018-19.

Science North's partnership with the Northern Nishnawbe Education Council (NNEC), a group that recruits youth to pursue post-secondary education, continues to play a very important role in the organization's success in delivering science programs to First Nations students. As they travel to Northern remote communities, Science North staff has been offered a seat on their chartered airplane. In addition, the NNEC has been instrumental in introducing Science North staff to key leaders in the First Nation communities. Without this partnership, Science North would not be able to afford to visit remote First Nation communities to bring science to these students. It is expected this partnership will allow Science North to make at least 5 visits to remote communities in 2018-19.

Science North's partnership with Four Rivers Matawa Environmental Services group provides an opportunity for Science North to extend its presence in remote Matawa First Nation communities. Science North promotes science literacy in many of the Matawa First Nation communities by working with the Four Rivers staff to ensure their environmental programming is relevant and appropriate for the youth.

Science North's newly formed partnership with the Ontario Ministry of the Environment and Climate Change (MOECC) will allow the staff to reach remote communities in the Matawa First Nations Tribal Council and beyond in future years. The MOECC has offered seats on their chartered aircraft to reach into the remote communities and do science programming with students that have never received a visit from Science North. The MOECC is committed to reaching Neskantaga First Nation in the first year, multiple times, and will bring Science North along with them in order to engage the youth in science literacy programming that focuses on water, environmental and personal health.

Science North leases office space at the Thunder Bay Boys & Girls Club. Science North is pleased to support the Boys and Girls Club by providing a science club to the children attending their programs, by providing the opportunity for a few Boys and Girls Club children to attend Science North's week-long summer science camps at no charge, and by providing hands-on programs at two Boys and Girls club open house events.

For over three years, Science North has been working in partnership with the Ontario Ministry of Education to deliver engaging and unique science and innovation and mathematics programs to students and teachers in Sudbury and across Northern Ontario. Under this partnership, Science North scientists are delivering a significant number of science and innovation and mathematics programs in schools across Northern Ontario in 2017-18 and through to June 2018. The Ministry of Education has provided funding through to June 2018 for 200 outreach program days; the delivery of teacher workshops for elementary and secondary schoolteachers in a number of communities with a focus on the North; as well as Science Olympics experiences and science innovation e-workshops for students in Northern Ontario. Development of the teacher resource site that provides lesson plans and classroom and teacher videos continues to be funded as these materials are available province-wide and are a very important source of hands-on teaching content for teachers. This partnership has been and is key to engaging Northern Ontario students with scientists through hands-on activities and has also created other partnership opportunities for Science North including with the Toronto District School Board and the Science Coordinators and Consultants Association of Ontario.

Tourism partnerships

Science North will continue to foster and further develop its strong and long-standing relationships with Sudbury Tourism, Northeastern Ontario Tourism, Ontario Tourism Marketing Partnership Corporation, Attractions Ontario and other key organizations to increase visitation and create

positive economic impact to the region. Science North's strategic marketing partnership program is designed to drive greater awareness and appeal of the region and attractions, which will result in new and repeat tourism.

From the analysis and data Science North is able to develop and promote packages, offers and incentives among accommodation providers, restaurants, cultural/arts groups and retailers.

Media partnerships

Science North has strong partnerships with all media outlets in the City of Greater Sudbury, including media outlets with a reach into the North, which results in donated advertising and strong support of Science North initiatives.

Funding partners

As part of the Centre's strategic priority of long-term financial stability, Science North will continue to raise funds for exhibit and program development, and operations. This includes government funding at the municipal, provincial and federal levels, and private sector funding partners including individuals, corporations, and foundations.

Science North believes it can play an increased role in becoming the delivery mechanism for programs and services that further the goals of the government's priorities in many areas, including but not limited to: science and technology, education and Indigenous initiatives. This could be accomplished by embarking on new partnerships with government sectors that provide new long-term funding opportunities for Science North while also achieving government priorities.

Partnerships in building new visitor experiences for export

Science North is recognized worldwide in the travelling exhibition touring business for developing high quality experiences. It has partnered with private corporations, other museums, and other government agencies on the development of travelling exhibitions, which has increased the attractiveness, profitability and sustainability of this business. Science North's 12th travelling exhibition, *Beyond Human Limits*, will premiere at Science North in March 2018. This exhibition is developed with a partnership investment from the Ontario Science Centre. Science North also continues to focus on developing partnerships for new and unique visitor experiences that may premiere at Science North and/or be exported into international markets.

People Partnerships

Internship partners. Science North continues to seek partnerships with funders, both government and non-government for internships. These internships support the achievement of key Science North initiatives and provide job experience and transferable skills in preparation for successful career exploration and job searches. Science North remains committed to building bridges to the world of work for students, while increasing the organization's capacity through the innovative, entrepreneurial spirit of young people.

Educational Partnerships. In 2017, for the third year in a row, Science North was recognized by the Provincial Partnership Council through its Ontario Employer Designation, an award that distinguishes employers who support the futures of significant numbers of young people across the province through experiential learning programs. Science North continues to work with schools, participating in career fairs and open houses, providing opportunities for career exploration, and building collaborative relationships that enhance the quality and relevance of in-school learning in a variety of fields including theatre arts, finance, science communication and exhibit design work.

Older Adult Partnerships. Science North continues to leverage the knowledge and experience of the steadily growing older adult population by actively involving them in specific initiatives and focus groups while contributing to the goals of partnering organizations.

Community Partnerships. Science North seeks out collaborative partnerships with community service agencies and organizations. These partnerships align efforts to achieve the goals of Science North and those of partnering organizations, benefiting Science North's workplace and workforce, as well as the community and the people served through these community organizations.

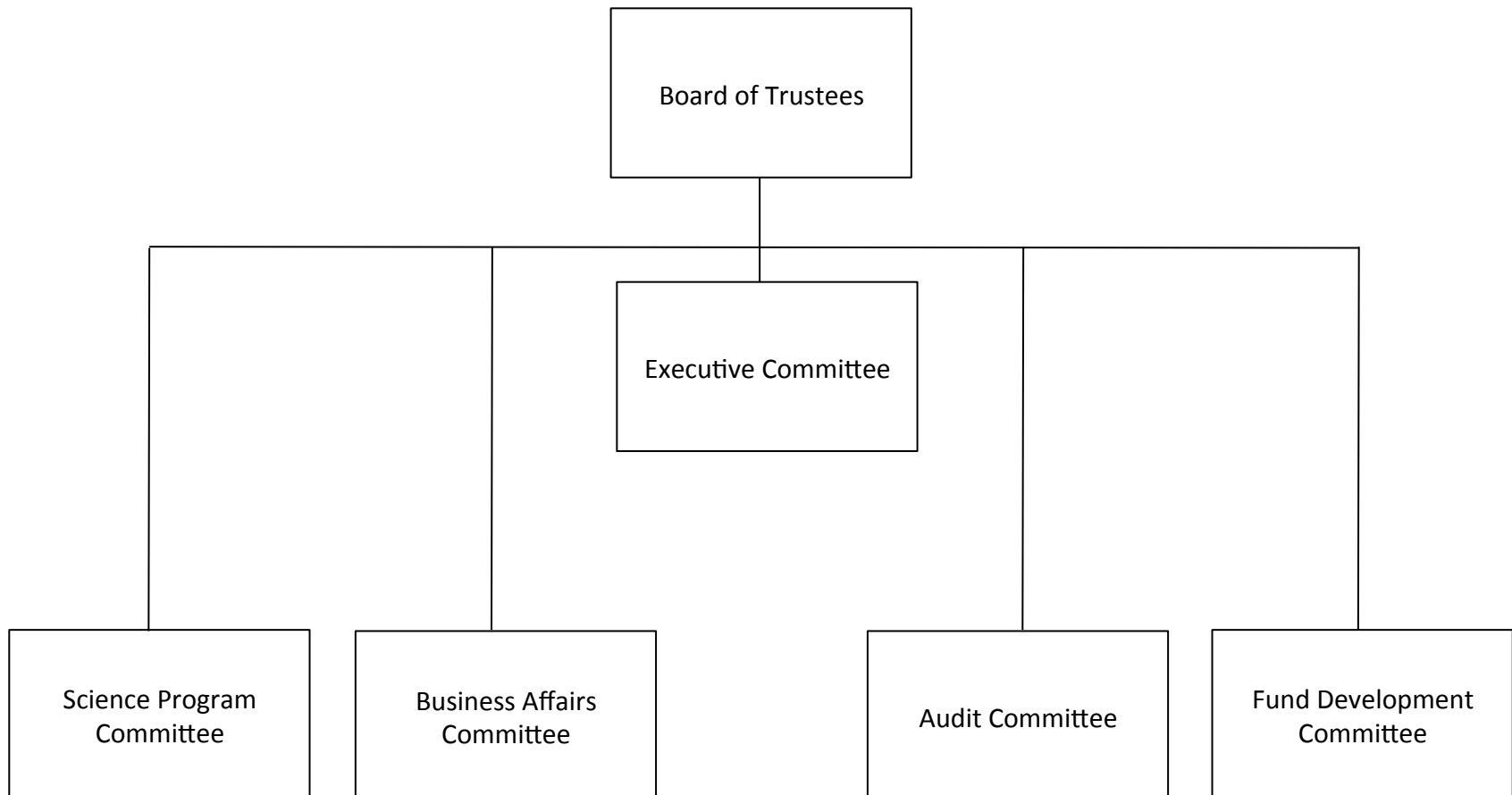
Northern Leadership Program (NLP) Partners. The Northern Leadership Program spearheaded by Science North and driven by a strong contingent of ten NLP partner organizations, is now in its sixth year with a network of over 100 current NLP Fellows and alumni, supported by CEOs and top leadership from the local community, professionally recognized executive coaches, mentors who are leaders in the community and the North, and guest panellists who share their leadership stories and insights with NLP Fellows. The Program remains strong and continues to garner interest from organizations within the community and in Northern Ontario who see the Northern Leadership Program as a high calibre leadership development opportunity worth investing in to build leadership capacity and capability in their workforce and beyond.

Mechanism to provide accountability from third parties to Science North. Science North has various mechanisms in place to ensure accountability from third parties with which it establishes partnerships. Depending on the nature of the partnership these include Memorandums of Understanding, contracts, letters of intent and letters of agreement that clearly outline the obligations of both the third party and Science North.

APPENDIX A

Board and Committee Organizational Chart

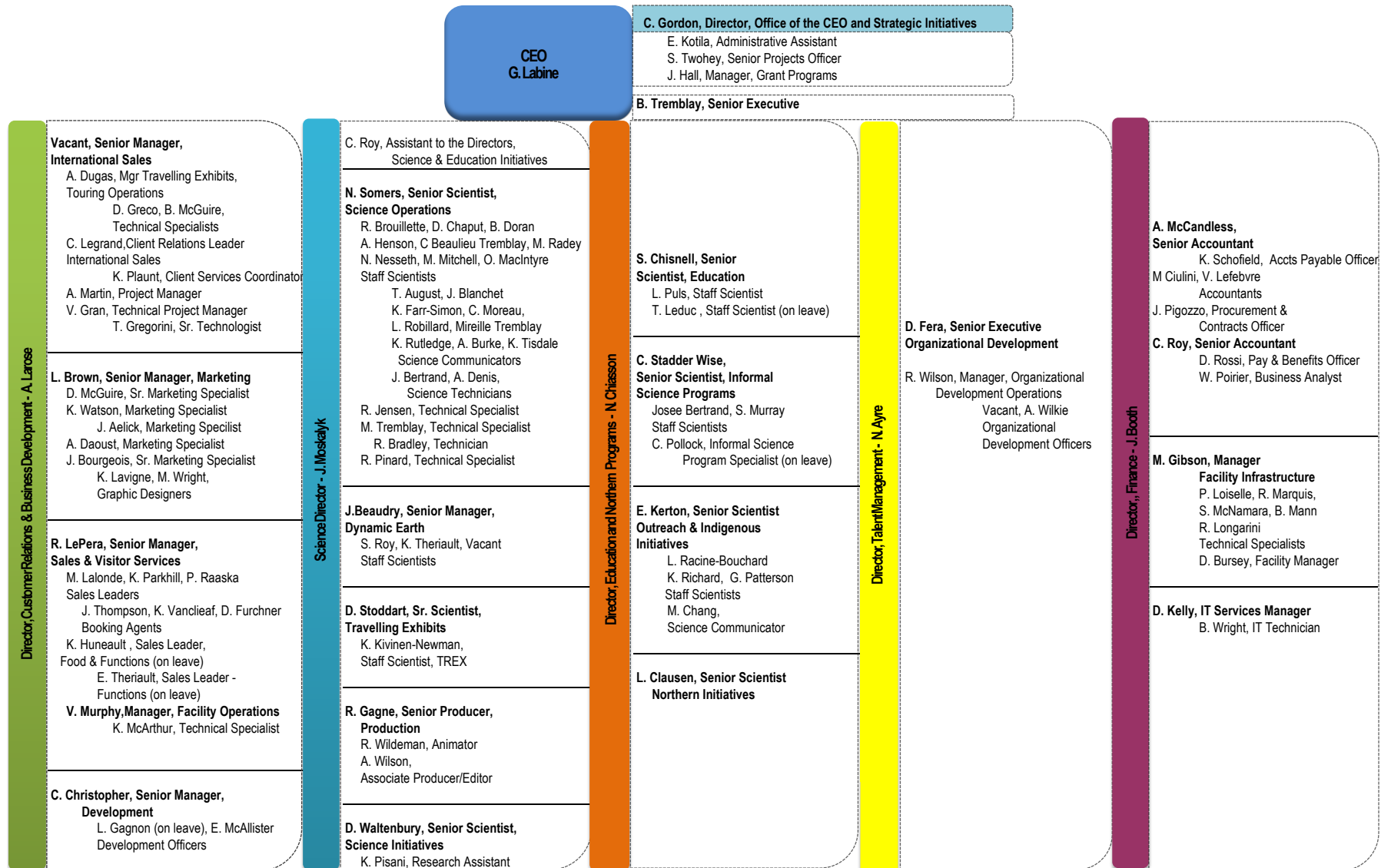
Board of Trustees Organizational Chart



APPENDIX B

Staff Organizational Chart

Science North Organizational Chart



APPENDIX C

Business Plan Financials

Operating Forecast (through 2020-21)

Attendance and FTE Forecast (through 2020-21)

Proposed Transfer Payment Cash Flow

AGENCY: Science North	FINANCIAL FORECAST SUMMARY						
	2015-16	2016-17	2017-18	2017-18	2018-19	2019-20	2020-21
	ACTUAL	ACTUAL	BUDGET	PROJECTED ACTUAL	DRAFT BUDGET	FORECAST	
PROVINCE OF ONTARIO							
MTCS Operating (including maintenance)	6,828,900	6,828,900	6,828,900	6,828,900	6,828,900	6,828,900	6,828,900
MTCS OCAF		14,528	0	0	50,000	0	50,000
Other (specify program name, ministry & funding period)		23,000					
MTCS Summer Experience	23,000	0	20,000	23,832	20,000	20,000	20,000
MTCS - Celebrate Ontario	10,000	120,000	20,000	95,450	20,000	20,000	20,000
MTCS - International Market Development	43,370	884,944	31,630	42,102	0	0	0
MTCS - Ontario 150		812,558	205,981	175,056	0	0	0
Other Provincial (Ministry of Education)	856,125	173,877	0	1,222,223	1,229,380	1,189,051	360,000
Other Provincial - NOHFC, OTMPC, YMCA, MNDM			162,570	273,073	125,000	179,850	286,313
1> TOTAL PROVINCIAL FUNDING	7,761,395	8,857,807	7,269,081	8,660,636	8,273,280	8,237,801	7,565,213
OTHER GOVERNMENT							
City of Greater Sudbury, Canadian Heritage, HRSDC,	246,847	156,318	492,557	134,529	497,100	499,957	504,692
NSERC, CASC, New Horizon, NRCAN, FEDNOR		20,242					
2> TOTAL OTHER GOV'T FUNDING	246,847	176,560	492,557	134,529	497,100	499,957	504,692
SELF GENERATED REVENUES							
Membership Fees	659,828	633,714	641,427	638,126	595,769	612,333	629,383
Individual Donations & Gifts (with book value)	6,281	45,210	60,000	26,000	50,000	50,000	50,000
Corporate Sponsorships	177,073	248,109	420,000	206,394	470,000	470,000	470,000
Admissions	2,335,773	2,314,809	2,719,197	2,645,657	2,935,199	3,000,280	3,098,615
Special Events	89,719	51,236	58,495	39,072	91,080	91,916	92,752
Facilities Rental	120,198	223,959	127,843	93,257	90,836	91,390	91,918
Education/Program fees	695,308	1,145,191	1,044,545	1,404,841	1,247,657	1,311,358	1,340,166
Sales of Programs/Products/Expertise	1,321,711	2,112,765	3,259,390	3,053,188	3,741,498	4,130,730	4,133,400
Restaurant/Food Service	763,008	756,324	928,639	859,281	952,540	1,003,314	1,046,583
Gift Shop/Retail	576,020	577,771	791,157	665,755	732,812	762,324	785,651
Parking	89,459	85,960	85,000	103,946	98,980	99,970	100,969
Investment Income & Other	135,007	145,617	223,500	242,893	257,755	279,290	297,908
Non-Government Grants				0	0	0	0
Fund transfers - restricted funds	312,579	520,275	396,261	479,544	716,310	489,073	288,592
Other Funds transfer non-restricted funds:	13,598	0	0	0	0	0	0
3> TOTAL SELF GENERATED	7,281,964	8,874,538	10,755,454	10,457,954	11,980,436	12,391,979	12,425,939
4> TOTAL REVENUE: 1+2+3	15,290,206	17,908,905	18,517,092	19,253,119	20,750,816	21,129,737	20,495,844
EXPENDITURES							
Salaries & Benefits	8,685,693	9,216,018	10,542,601	9,600,106	11,465,292	12,075,081	12,448,619
Grants	0		0	0	0	0	0
Program Delivery	2,450,338	3,426,078	2,557,156	3,846,041	3,811,642	3,654,966	2,780,989
Administration	739,291	948,837	875,982	920,579	982,032	963,331	874,744
Restaurant/Food Service	353,520	432,279	400,245	380,448	390,934	411,536	429,156
Gift Shop/Retail	274,542	269,248	372,163	314,177	338,542	351,434	361,817
Occupancy/Lease	0	0	0				
Maintenance/Utilities	1,246,514	1,282,812	1,173,690	1,188,282	1,198,669	1,222,060	1,237,460
Fleet & Security	0	109,673	214,313	223,910	245,877	270,355	275,262
Fundraising & membership development	43,171	56,760	54,481	92,500	55,581	56,693	55,984
Marketing & Communications	583,492	1,082,974	639,243	640,005	683,311	695,659	708,245
Cost of Programs/Products/Expertise	911,639	1,261,639	1,963,880	2,299,973	1,773,225	1,814,165	1,723,897
Fund Transfers - restricted funds	63,255	103,300	111,526	71,413	184,481	176,968	189,859
Other							
5> TOTAL EXPENDITURES	15,351,455	18,189,618	18,905,279	19,577,434	21,129,586	21,692,248	21,086,032
Net Income Surplus/(Deficit): 4-5	-61,250	-280,713	-388,187	-324,315	-378,770	-562,511	-590,188
Amortization of deferred capital contributions							
Amortization of capital assets							
	0	0	0	0	0	0	0
Net Income Surplus/(Deficit) After Amortization	-61,250	-280,713	-388,187	-324,315	-378,770	-562,511	-590,188
Net assets (deficit), beginning of year		0	0	0	0	0	0
Net assets (deficit), end of year							

Notes:

Science North prepares its financial statements using the Restricted Fund method

Prepared by: Angela McCandless, Senior Accountant
Approved by: Jennifer Booth, Director of Finance

AGENCY: Science North

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	ACTUAL	ACTUAL	PROJECTED ACTUAL	BUDGET	FORECAST	FORECAST
ATTENDANCE:						
Paid	184,802	195,559	206,308	233,550	235,094	235,409
Member	70,019	70,205	68,813	71,612	71,752	71,752
Group tours	8,347	7,289	9,479	10,214	9,995	10,043
Free	19,330	19,057	25,137	19,449	19,461	19,461
Other: Summer Camps	2,484	2,632	2,935	3,200	3,500	3,750
Total	284,982	294,742	312,672	338,025	339,802	340,415

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	ACTUAL	ACTUAL	PROJECTED ACTUAL	BUDGET	FORECAST	FORECAST
FTEs						
Total FTEs	167	163	155	180	180	180

Prepared by: Celine Roy, Senior Accountant
 Approved by: Jennifer Booth, Director of Finance

Science North
Proposed Transfer Payment Cashflow
For 2018-19

	4th Quarter 2017-18			1st Quarter 2018-19			2nd Quarter 2018-19			Total
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Operating				\$ 1,660,200	\$ 1,660,200	\$ 1,660,200	\$ 1,660,200			\$ 6,640,800
Maintenance				\$ 188,100						\$ 188,100
Total				\$ 1,848,300	\$ 1,660,200	\$ 1,660,200	\$ 1,660,200	\$ -	\$ -	\$ 6,828,900
Cumulative				\$ 1,848,300	\$ 3,508,500	\$ 5,168,700	\$ 6,828,900	\$ 6,828,900	\$ 6,828,900	\$ 6,828,900

APPENDIX D

Asset Management Plan

No.	Project Name	Project Description	New Project? Y/N	Total Cost \$	Capital funding provided by self-generated or operating funds \$	Partner (Private Sector) or Foundation funding \$	Expected contribution by MTCS \$	Expected contribution by other government partner \$	2016-17 Actual Cost \$	2017-18 Cost \$	2018-19 Cost \$	2019-20 Cost \$	Project Cost to be Expensed or Amortized?	Expected Start Date	Expected End Date	Project Rationale
01	Enabling Accessibility for Staff & Visitors	Compliance with regulatory requirement of AODA	N	\$ 500,000	\$ -	\$ -	\$ 300,000	\$ 72,500	\$ 72,500	\$ 150,000	\$ 150,000	\$ 150,000	A	Apr-15	Mar-20	Science North is committed to creating an accessible organization by removing barriers for people with disabilities whether they work at Science North, do business with Science North or are members of the public who enjoy our attractions and facilities every day.
02	Critical Mechanical Systems	Renewal of four unit heaters in object theatres spaces, venting on main boilers, sewage pumps and Butterfly Gallery fire sprinkler systems	N	\$ 386,626	\$ -	\$ -	\$ 125,000	\$ -	\$ 66,626	\$ 120,000	\$ 100,000	\$ 100,000	A	Oct-14	Mar-20	The boiler venting is corroded and is in need of replacement prior to next heating season. Our object theatre unit heaters are in need of replacement as they are not compatible with the unit space causing disruption and temperature issues. Our Butterfly Gallery fire sprinklers are in need of replacement due to corrosion and sewage pumps failing.
03	Emergency Lighting & Fixtures	Upgrade to emergency lighting system and replacement of obsolete fixtures	N	\$ 567,374			\$ 517,374	\$ 50,000	\$ 295,233	\$ 50,000	\$ 100,000		A	Oct-15	Mar-19	These assets are beyond their useful life. This project will ensure that the asset is functioning to its fullest capacity while maintaining safety standards.
04	Security System Renewal	Intrusion alarm system replacement of panle components and implementation of electronic access system	N	\$ 841,250	\$ -	\$ -	\$ 841,250	\$ -	\$ 159,731	\$ 150,000	\$ 491,519		A	Sep-15	Mar-19	These assets are beyond their useful life. This project will ensure that the asset is functioning to its fullest capacity while ensuring the highest level of safety for our customers, employees and volunteers.
05	Exhibit & Theatre Floors and Wall Renewal	Floor and wall renewals throughout the Science Centre for enhanced esthetics both to visitors and staff	N	\$ 1,579,476	\$ 15,000	\$ -	\$ 1,544,476	\$ 20,000	\$ 348,117	\$ 248,738	\$ 739,668		A	Sep-15	Mar-19	These assets are beyond their useful life. This project will ensure that the asset is functioning to its fullest capacity while maintaining safety standards.
12	Information Management Security Renewal	Upgrade and renewal of exsiting local area network infrastructure	N	\$ 316,566	\$ -	\$ -	\$ 311,566	\$ 5,000	\$ -	\$ -	\$ -		A	Sep-15	Mar-17	This project ensures that the security of our information is enhanced to minimize risk of loss or intrusion.
06	Roofing - Entrance & IMAX Theatre	Audit of all roofs and renewal of IMAX roof and its components	N	\$ 465,702	\$ -	\$ -	\$ 465,702	\$ -	\$ 26,000	\$ 210,000	\$ 200,000		A	Sep-16	Jun-18	These assets are beyond their useful life. This project will ensure that the asset is functioning to its fullest capacity while maintaining safety standards.
07	Storefront Partition Remediation	Storefront replacement and remediation of door tracking systems and window treatments	Y	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 100,000	A	Apr-18	Mar-20	These assets are beyond their useful life. This project will ensure that the asset is functioning to its fullest capacity while maintaining safety standards.
08	Window Caulking & Replacement	Window replacement and remediation	Y	\$ 149,600	\$ -	\$ -	\$ 149,600	\$ -	\$ 49,600	\$ 50,000	\$ 50,000		A	Apr-17	Mar-19	These assets are beyond their useful life. This project will ensure that the asset is functioning to its fullest capacity while maintaining safety standards.
09	4D Cavern Show	Renewal of the Vale Cavern visitor experience	Y	\$ 5,000,000	\$ -	\$ 2,000,000	\$ 1,200,000	\$ 1,800,000	\$ -	\$ 250,000	\$ 2,750,000	\$ 2,000,000	A	Apr-17	Jan-19	As part of our strategic objectives, we will develop a plan for a new show that incorporates: -the science topic -the theatre experience -the hardware and software -timelines and milestones -securing partners -budget
10	Dynamic Earth Renewable Energy Project	Implementation of renewable energy project at Dynamic Earth	Y	\$ 271,262	\$ -	\$ -	\$ 271,262	\$ -	\$ -	\$ 121,262	\$ 150,000		A	Apr-17	Mar-19	This project has many benefits including a visible energy project for our visitors, energy conservation and efficient electrical connections.
11	Site Development Signage	Renewal of outdoor signage at facility entrances and public areas	Y	\$ 318,934	\$ -	\$ -	\$ 318,934	\$ -	\$ -	\$ -	\$ 168,934	\$ 150,000	A	Apr-17	Dec-20	Our main sign is at risk of failure. This is a large icon on a main highway at the heart of our community. It is imperative that this item be renewed and upgraded as it has a significant impact on the Science North brand.
12	Exhibitory Infrastructure Upgrades	Plans involve efforts to initiate and maintain a healthy level of continuous renewal on the exhibit floors..	Y	\$ 348,171	\$ -	\$ -	\$ 548,171	\$ -	\$ -	\$ 213,931	\$ 200,000	\$ 134,240	A	Apr-17	Dec-20	This project is linked to our strategic plans to renew our object theatres and multimedia over the next four years.
13	Dynamic Earth Go Deeper Underground Experience	Develop, produce and install a new Current Mining section for the underground tour	Y	\$ 5,000,000	\$ -	\$ 2,000,000	\$ 1,200,000	\$ 1,800,000	\$ -	\$ -	\$ 250,000	\$ 750,000	A	Apr-17	Mar-20	Customer focused to offer new experiences; brand enhancement, revenue generating
14	Lobby and Entrance System Renewal	Main lobby renewal and enhancement	Y	\$ 472,632	\$ -	\$ -	\$ 472,632	\$ -	\$ -		\$ 150,000	\$ 322,632	A	Apr-17	Mar-20	This project is linked to an enhanced visitor experience involving an escape room to be located on our main floor and visitor education surrounding our Smart Grid project. The escape room is projected to increase net revenues by \$30,000/year.
15	Exterior Access and Parking	Main parking lot and marketplace renewal	Y	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	A	Apr-17	Mar-20	As a host to several community events in addition to Science North visitors, Science North's exterior facilities are utilized to their capacity. Overall repair and rehabilitation is required to ensure a safe and inviting space.

No.	Project Name	Project Description	New Project? Y/N	Total Cost \$	Capital funding provided by self-generated or operating funds \$	Partner (Private Sector) or Foundation funding \$	Expected contribution by MTCS \$	Expected contribution by other government partner \$	2016-17 Actual Cost \$	2017-18 Cost \$	2018-19 Cost \$	2019-20 Cost \$	Project Cost to be Expensed or Amortized?	Expected Start Date	Expected End Date	Project Rationale
16	Dock & Lakefront Remediation	Boardwalk and surrounding area	Y	\$ 275,000	\$ 30,000	\$ -	\$ 245,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 75,000	A	Jul-18	Sep-19	These assets are beyond their useful life. This project will ensure that the asset is functioning to its fullest capacity while maintaining safety standards.
17	Dynamic Earth Exterior	This project would expand our current exterior by including a zipline, trails, better access and parking	Y	\$ 250,000	\$ 50,000	\$ 175,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	A	Apr-18	Mar-19	This project is linked to an enhanced visitor experience. The goal of the zipline is to increase our self-generated revenues.
18	4th floor THINK Project	Tech Lab and Cyberzone renewed to feature new trends in technology by implementing THINK project	Y	\$ 3,300,000	\$ -	\$ 200,000	\$ 600,000	\$ 2,500,000	\$ -	\$ 150,000	\$ 3,000,000	\$ 150,000	A	Apr-17	Mar-20	Customer focused to offer new experiences; brand enhancement, revenue generating
19	2018 Travelling Exhibition	Development of travelling exhibition to tour North America	Y	\$ 2,000,000	\$ 750,000	\$ 750,000	\$ -	\$ 500,000	\$ 100,000	\$ 1,900,000	\$ -		A	Sep-16	Mar-18	Customer focused to offer new experiences; brand enhancement, revenue generating
20	Object Theatre Renewals	Development of new object theatre	Y	\$ 500,000	\$ -	\$ 200,000	\$ 50,000	\$ 250,000	\$ -	\$ 500,000	\$ -		A	Apr-17	Mar-18	Customer focused to offer new experiences; brand enhancement, revenue generating; Opportunity for new products (external sales)
21	Object Theatre Renewals	Renew Changing Climate Objec Theatre by featuring science content	Y	\$ 500,000	\$ -	\$ 50,000	\$ 140,000	\$ 310,000	\$ -	\$ 400,000	\$ -		A	Apr-17	Mar-18	Customer focused to offer new experiences; brand enhancement, revenue generating; Opportunity for new products (external sales)
22	Object Theatre Renewals	Renew Between the Stars Object Theatre by featuring new science content	Y	\$ 500,000		\$ 175,000	\$ 150,000	\$ 175,000	\$ -	\$ 50,000	\$ 350,000		A	Apr-17	Mar-19	Customer focused to offer new experiences; brand enhancement, revenue generating; Opportunity for new products (external sales)
24	Science Lab Renewal	Renewal of Body Zone, Toddler Treehouse and Northern Ecosystems Labs	Y	\$ 750,000	\$ -	\$ 300,000	\$ 75,000	\$ 375,000	\$ -	\$ 150,000	\$ 300,000		A	Apr-17	Mar-20	Customer focused to offer new experiences; brand enhancement, revenue generating; Opportunity for new products (external sales)
25	North West Expansion	Establish a permanent location in the North West	Y	\$ 2,000,000	\$ -	\$ 50,000	\$ 1,950,000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 1,500,000	A	Apr-18	Mar-20	
26	Outdoor Pavillion	Build an outdoor pavillion in order to support a greater number of community events	Y	\$ 3,000,000	\$ 25,000	\$ 275,000	\$ 1,200,000	\$ 1,500,000	\$ -	\$ 10,000	\$ 2,000,000	\$ 1,000,000	A	Apr-18	Mar-20	

Requestd MTCS Funding

\$ 1,117,807 \$ 4,723,931 \$ 12,225,121 \$ 6,506,872

APPENDIX E

Risk Assessment

Risk Assessment Worksheet

Risk Worksheet								
Risk Worksheet		Science North						
Risk	Related Strategic Priority/Objective	Impact & Scope Description (Consequences)	Likelihood and Impact	Mitigation Strategies (Action Plans)	Overall Risk Assessment	Risk/Mitigation Funded?	Risk Owner	Target Dates for Mitigation Strategies
Enter brief description of risk.	What strategic priority / objective would risk affect? (If any, enter related objectives, goal or targets, etc)	Identify impact if risk occurs: both financial and non-financial (operational, reputation, etc). Review data, statistics or historical information where possible. Quantify consequences in relation to cost, quality, time (include exact figures and dates).	Likelihood: Low, Medium, or High Impact: Low, Medium or High	Mitigation strategies should not include 'asks' for increased provincial funding or resources. Please describe agency strategies to manage risk. Identify whether this strategy is already in place or when it will be implemented (with exact dates). Identify the expected residual risk remaining after strategy has been implemented. State current status of mitigation strategy.	Please consider the current mitigation strategies in place when assessing the overall risk. Low, Medium, High	Has the cost of risk mitigation or entire risk been included in budget allocations?	Position responsible for mitigation strategy and ensuring issue or risk is managed.	
Risk Category:	Strategic/Policy/Performance - risk that strategies and policies fail to achieve required/targeted results and do not properly support business needs; include stakeholder and public perception/reputation risks; potential underachievement of performance targets; and program objectives whose achievement is highly dependent on other initiatives.							
Strategies and goals fail to achieve targets	Leader in Science Engagement, Science North in All of Northern Ontario, Ultimate Customer Journey, Awesome Organizational Culture, Financial Resilience & Growth	Reduced impact of science learning and delivery of Science North mandate, reduced attendance, reduced revenues and increased costs/inefficient operations.	Likelihood: High Impact: High	Performance measurement practices and scorecard are in place to track progress and take corrective action where necessary.	High	Yes	All Senior Staff	In place and ongoing
Operating grant remains frozen.	Leader in Science Engagement, Science North in All of Northern Ontario, Ultimate Customer Journey, Awesome Organizational Culture, Financial Resilience & Growth	A flat operating grant level is insufficient to cover accumulating annual increases such as staffing, utilities and general expenses.	Likelihood: High Impact: High	Strategic plan has a priority on increasing self generated revenues. If these are not secured, new activities would not be implemented and current program levels would be scaled back.	High	Yes	CEO, Senior Executive Team	In place and ongoing
Changes in stakeholders including funding agencies	Leader in Science Engagement, Science North in All of Northern Ontario, Ultimate Customer Journey, Awesome Organizational Culture, Financial Resilience & Growth	Funding successes are based on Science North's stakeholder relationships and demonstrated credibility. Change in stakeholders and relationships built will reduce financial support and resources provided.	Likelihood: Medium Impact: High	New relationships will be developed and nurtured with changing stakeholders to gain understanding of and support for Science North plans.	Medium	Yes	All Senior Staff, Manager of Grant Programs	In place and ongoing
Risk Category:	Governance/Organizational - include risks related to the organizations structure, accountabilities, or responsibilities; risks that culture and management commitment do not support formal structures, include contollership/accounting risks; and issues raised by staff, partners, stakeholders.							
Insufficient Science North Board of Trustees and Committees member composition and size.	Ultimate Customer Journey, Awesome Organizational Culture	Insufficient composition and number of Board members leads to inefficiencies in the organization's operations as well as non compliance with governance.	Likelihood: Medium Impact: Medium	Science North is actively engaged in recruiting new board and committee members to grow & diversify the makeup and size. Timely approval of recommended Board Members required by Ministry.	Medium	Yes	Chair, CEO	ongoing
Risk Category:	Legal/Compliance - include risk of litigation, risks from non-compliance to applicable laws, acts, and policies, and risks related to contract management							
Increased compliance regulations.	Ultimate Customer Journey, Awesome Organizational Culture, Financial Resilience & Growth	Challenging to support and manage the many new compliance regulations such as FIPPA, Financial Consolidation, Trade Agreements, Open Data, etc. The additional resources required to do this negatively impacts resources available to implement other strategic priorities.	Likelihood: High Impact: Low	Investigate best practices and work with Ministry to ensure reports and systems can be more easily implemented. Continue to train staff and monitor the latest updates.	Low	Yes	Director Finance, Senior Managers	ongoing

Risk Assessment Worksheet

Risk	Related Strategic Priority/Objective	Impact & Scope Description (Consequences)	Likelihood and Impact	Mitigation Strategies (Action Plans)	Overall Risk Assessment	Risk/Mitigation Funded?	Risk Owner	Target Dates for Mitigation Strategies
Enter brief description of risk.	What strategic priority / objective would risk affect? (If any, enter related objectives, goal or targets, etc)	Identify impact if risk occurs; both financial and non-financial (operational, reputation, etc). Review data, statistics or historical information where possible. Quantify consequences in relation to cost, quality, time (include exact figures and dates).	Likelihood: Low, Medium, or High Impact: Low, Medium or High	Mitigation strategies should not include 'asks' for increased provincial funding or resources. Please describe agency strategies to manage risk. Identify whether this strategy is already in place or when it will be implemented (with exact dates). Identify the expected residual risk remaining after strategy has been implemented. State current status of mitigation strategy.	Please consider the current mitigation strategies in place when assessing the overall risk. Low, Medium, High	Has the cost of risk mitigation or entire risk been included in budget allocations?	Position responsible for mitigation strategy and ensuring issue or risk is managed.	
Risk Category:	Operational/Service Delivery - include risks that products or services will not be completed or delivered as expected; capital or other project delays; level of program efficiency, effectiveness, customer.							
Increased competition for leisure time	Leader in Science Engagement, Science North in All of Northern Ontario, Ultimate Customer Journey	Reduced attendance results in reduced self generated revenues. Increased competition for leisure time and spending continue to lower number of visitors to the centre's attractions during key periods.	Likelihood: Medium Impact: High	Implementations of new visitor experiences and new programming at different times of year. Targeted and innovative marketing initiatives to existing and new audiences and markets. Increased partnerships with Northeastern Ontario and Sudbury Tourism to increase awareness of the region's offerings. Flexible part time staffing plan that allows for adjustments when necessary.	Medium	Partially	Science Director, Director Customer Relations & Business Development, Senior Managers,	In place and ongoing
Demographic changes in Northern Ontario	Science North in All of Northern Ontario, Financial Resilience & Growth, Ultimate Customer Journey	Documented aging of Northern Ontario population results in fewer school aged children and fewer families with young children - main demographic for Science North - therefore reduced market pool from which to draw for traditional attendance.	Likelihood: Medium Impact: Medium	Implementations of new visitor experiences and new programming targeting new audiences with innovative marketing initiatives.	Medium	Partially	Science Director, Director Customer Relations & Business Development, Senior Managers	In place and ongoing
Fast paced change in digital trends	Leader in Science Engagement, Science North in All of Northern Ontario, Ultimate Customer Journey	Spending more resource in the area of digital strategy to keep up with visitor digital trends has potential impact on the visitor experience and programs offered.	Likelihood: Medium Impact: Medium	Currently developing a digital strategy that is a holistic digital approach as travelers switch between many platforms and devices during their decision making process and ecommerce purchases.	Medium	Yes	Director Customer Relations & Business Development, Senior Marketing Manager	Mar-18
Weak economy in many Northern Ontario communities	Science North in All of Northern Ontario	Poor economy in Northern Ontario negatively affects Science North's outreach and summer camp initiatives throughout the North - specifically the affordability.	Likelihood: Medium Impact: High	Develop partnerships in Northern towns that could help reduce delivery costs, secure grants and foundation support for operations, build endowments to fund participation by children of disadvantaged families, and careful selection of towns where camps are delivered to ensure a strong participation.	Medium	Partially	Director of Education and Northern Programs	In place and ongoing
Slow recovery of international economy	Financial Resilience & Growth	Science centres and museums (internationally) continue to spend less on expansion projects and acquisition of new visitor experiences. Fewer external sales projects result in lower self generated revenues.	Likelihood: High Impact: High	Continue relationship development with clients in all markets and sectors to ensure well positioned for securing projects once financed. Ensure external sales products are positioned as leading edge and above the competitions. Increase awareness of our products in non-traditional markets and implement dynamic pricing to meet the market needs.	High	Partially	Director Customer Relations & Business Development, Senior Manager International Sales, Director of Finance	In place and ongoing

Risk Assessment Worksheet

Risk	Related Strategic Priority/Objective	Impact & Scope Description (Consequences)	Likelihood and Impact	Mitigation Strategies (Action Plans)	Overall Risk Assessment	Risk/Mitigation Funded?	Risk Owner	Target Dates for Mitigation Strategies
Enter brief description of risk.	What strategic priority / objective would risk affect? (If any, enter related objectives, goal or targets, etc)	Identify impact if risk occurs; both financial and non-financial (operational, reputation, etc). Review data, statistics or historical information where possible. Quantify consequences in relation to cost, quality, time (include exact figures and dates).	Likelihood: Low, Medium, or High Impact: Low, Medium or High	Mitigation strategies should not include 'asks' for increased provincial funding or resources. Please describe agency strategies to manage risk. Identify whether this strategy is already in place or when it will be implemented (with exact dates). Identify the expected residual risk remaining after strategy has been implemented. State current status of mitigation strategy.	Please consider the current mitigation strategies in place when assessing the overall risk. Low, Medium, High	Has the cost of risk mitigation or entire risk been included in budget allocations?	Position responsible for mitigation strategy and ensuring issue or risk is managed.	
Weak economy in certain industries throughout Northern Ontario	Leader in Science Engagement, Science North in All of Northern Ontario, Financial Resilience & Growth	The cyclical nature of the natural resource-based private sector limits the number of philanthropic dollars attributed through corporate responsibility funds. Without sponsors, donors, support, partnerships, philanthropy targets and results cannot be achieved.	Likelihood: High Impact: High	Diversification of philanthropic efforts to include private sector organizations that are not natural resource-based, as well as foundations and other corporations that are not Northern based. Additional focus on grant revenues and individual giving.	Medium	Yes	Director Customer Relations & Business Development, Senior Manager Development	In place and ongoing
Risk Category: Workforce - include workforce compensation, labour relations and human resources risks; workforce data showing high turnover, imminent retirement, high illness rates, staff complaints								
Availability and retention of necessary skills from local labour markets to sustain current and future business models	Ultimate Customer Journey	A competitive labour market for highly skilled talent and limited ability to offer and sustain higher wage rates to attract talent impacts our ability to secure the resources we need to execute on our strategic and operational plans.	Likelihood: High Impact: Medium	Regular talent reviews, increased internal growth opportunities, targeted professional development, increased feeder pools through volunteer and coop programs and leveraging internship and partnership opportunities to access talent and grow talent pool.	Medium	Yes	Director, Talent Management	In place and ongoing
Impact of increased workforce retirement	Ultimate Customer Journey	Science North is already and will continue to experience the impacts of retirement of key talent on operational continuity. Talent in high knowledge positions and many years experience with the organization are retiring or contemplating retirement over the next 5 years impacting continuity, slowing down operations as new people ramp up, and forcing new approaches to mitigate the loss of that knowledge.	Likelihood: High Impact: High	Part of our succession planning strategy includes investments in leadership capability, creation of new programs to retain experienced, retiring staff as advisors and phased retirement approaches that facilitate knowledge transfer.	High	Yes	Director, Talent Management	In place and ongoing
Impact of increased or changing legislation impacting wage rates and record keeping obligations.	Ultimate Customer Journey, Awesome Organizational Culture, Financial Resilience & Growth	The legislative environment continues to increase the complexity and reporting obligations of employers, drawing resources away from strategic priorities. Science North operates in a non-profit environment which limits the financial resources it has available to attract and retain talent. The Science North Bluecoat brand is labour intensive. The current minimum wage rate increases will have a significant impact on our ability to absorb that impact and may result in a reduction in our workforce levels and compression within our pay plan.	Likelihood: High Impact: High	Review of existing and implementation of new systems to mitigate the impact of increased record keeping obligations - difficult choices to shift more resources to cover record keeping obligations. Impetus to generate new operating funds/revenues or reduce/re-align workforce to off-set significant increased costs related to minimum wage and compression issues generated through previous exec compensation freezes and current minimum wage increase. Bluecoats are our brand - the interactive style that has led to our success is labour intensive. Adjustments to our workforce or absorbing increased cost will be equally difficult.	High	Yes	Director, Talent Management	In place and ongoing

Risk Assessment Worksheet

Risk	Related Strategic Priority/Objective	Impact & Scope Description (Consequences)	Likelihood and Impact	Mitigation Strategies (Action Plans)	Overall Risk Assessment	Risk/Mitigation Funded?	Risk Owner	Target Dates for Mitigation Strategies
Enter brief description of risk.	What strategic priority / objective would risk affect? (If any, enter related objectives, goal or targets, etc)	Identify impact if risk occurs; both financial and non-financial (operational, reputation, etc). Review data, statistics or historical information where possible. Quantify consequences in relation to cost, quality, time (include exact figures and dates).	Likelihood: Low, Medium, or High Impact: Low, Medium or High	Mitigation strategies should not include 'asks' for increased provincial funding or resources. Please describe agency strategies to manage risk. Identify whether this strategy is already in place or when it will be implemented (with exact dates). Identify the expected residual risk remaining after strategy has been implemented. State current status of mitigation strategy.	Please consider the current mitigation strategies in place when assessing the overall risk. Low, Medium, High	Has the cost of risk mitigation or entire risk been included in budget allocations?	Position responsible for mitigation strategy and ensuring issue or risk is managed.	
Risk Category:	Information Technology & Infrastructure - include capital project delays, risks related to organizational assets, physical safety and security risks							
Lack of standardization in information management and IT strategy - changing technology	Ultimate Customer Journey	Challenging to support and manage multiple versions of hardware, software and operating systems. Ongoing investment in new technology and software is needed to stay competitive and efficient.	Likelihood: High Impact: High	IT Strategy is being updated on a regular basis and projects implemented as funds are secured. Efforts to secure funding from non-traditional sources ongoing.	High	No	Director of Finance	In place and ongoing
Aging infrastructure and insufficient funding commitments for ongoing capital allocation.	Ultimate Customer Journey	Our infrastructure funding needs far outweigh the average Ministry funding, which has been on average \$1M over a five year period. The identified renewal requirements are on average\$5.3M per year (source VFA). These renewal requirements are critical to ensure our facilities operate efficiently while remaining compliant with regulatory requirements, avoiding obsolescence and ensuring a safe environment.	Likelihood: High Impact: High	Continue to work with MoTC to establish longer term planning horizons. Seek and secure new funding sources to leverage ministry's funding allowing for more capital renewal. If these are not secured, efficiencies will be lost increasing operational costs and funds will need to be drawn from reserves to implement critical infrastructure projects. Both of the above have an impact on Science North's ability to continue to offer new activities and current program levels.	High	No	Director of Finance	In place and ongoing
Risk Category:	All other Risks - Risks that do not fit in any of the above categories. Corporate Social Responsibility concerns - Environment, Climate Change, Energy Management , Health Promotion, Waste Reduction. Include risks relating to third parties such as service or goods providers.							

Note: The Ontario Public Sector corporate risk categories do not include a separate 'Financial Risk' category. Every risk can have financial and or non-financial impact, as such, the financial impact should be assessed for every risk. If meeting financial budgets/commitments is of concern, risks causing these shortfalls should be identified.

APPENDIX F

Performance Measures

Science North
2018-2019 Performance Measures

Performance Measure	2018-19 Target	Rationale for performance measure/Objective
Budget Achievement	Achieve or exceed financial targets set in Science North's budget.	Science North needs to operate with a balanced budget in order to maintain a financially viable organization that is capable of leveraging its financial performance.
Customer Satisfaction	95 % overall customer satisfaction for Science North, Dynamic Earth, outreach, science camps and school programs.	Customer satisfaction leads to loyalty, repeat visitation and membership growth, which is essential in achieving overall attendance goals.
Attractions Attendance and Associated Revenue	Achieve a total of \$3,530,968 in attractions and membership revenue and \$1,875,168 in on site businesses and parking revenue.	Science North's attractions, membership and on site businesses revenue make up 45% of its self-generated revenue and 28% of its total revenue.
External Sales Revenue	Achieve a total of \$3,741,498 in external sales revenue, including travelling exhibits leases.	Science North's external sales business revenue makes up 34% of its self-generated revenue and 21% of its total revenue.
Philanthropic and Grants Revenue	Achieve \$2,172,659 in philanthropic and grant revenue towards the operating budget	These revenues are essential for implementation of new visitor experiences. Additionally grants and sponsorship revenue make up 10% of self-generated revenue in Science North's operating budget.
New Visitor Experiences	Open Renewed 4th Level of the Science Centre by March 2019. Renewal of small exhibits in Space Place, Toddler Treehouse, and Animal Habitats	Changing experiences encourages repeat visitation and membership growth. These are essential in achieving overall attendance goals.
Science Experiences Delivered to First Nations in Northern Ontario	Deliver 50 outreach program days to First Nations schools, reach 5,000 students in at least 20 communities, and, deliver 20 video conferencing workshops.	Involving Indigenous students in science programs is a key priority for Science North. Given Indigenous people form 12% of the Northern Ontario population and are the fastest growing population in Ontario, Science North is redirecting resources to provide them with increased school and public outreach programs.
Outreach Experiences in Northern Ontario	Deliver 200 school programs days in the North, public outreach experiences in 64 communities, and summer science camps in 35 communities to 3,200 participants.	As Science North fulfills its mandate to be Northern Ontario's science centre, it continues to provide opportunities for students and families to participate in science experiences right in their Northern community.
Digital Presence	Achieve 500,000 in unique visitors to Science North's website and 5000 Science North App downloads within first year. Achieve engagement score of 1% above industry average.	Customers' preference for digital content and experiences has grown exponentially and Science North must increase its presence in this area to remain relevant.
Capital Renewal	Complete all Ministry of Tourism Culture & Sport approved projects within established timelines.	The renewal of Science North's attractions and assets is critical to remain safe, efficient, sustainable and competitive.
Energy Consumption	Achieve an overall reduction in energy consumption by 1%.	Energy costs continue to rise and have a significant impact on Science North's operating costs.

APPENDIX G

Strategic Planning Engagement Activities

Science North Strategic Planning Engagement Activities

Activity	Participants
<p>Web Surveys</p> <p>The web surveys were used to gather input and opinions from various stakeholders and Visitors on their experience with Science North, what would drive increased visitation and more specifically, on various science experience and use of social media.</p> <p>Staff and the Board Members were asked to comment on Priorities, Goals and as to what challenges and opportunities Science North should focus on in the future.</p> <p>Over 400 individuals and stakeholder groups participated in the various web surveys.</p>	<ul style="list-style-type: none"> • Staff & Volunteer • Board of Directors • Visitor Member • Visitor Non Members • Lapsed Members • Educators • Donors/Supporters • Parents of Children in Camps
<p>Town Hall Meetings</p> <p>Meetings were held with staff and volunteers to review and provide input on various priorities and goals, as well as ideas about what transformational changes Science North could consider for the future to significantly enhance the visitor experience.</p> <p>140 staff and volunteers participated from across the organization.</p>	<ul style="list-style-type: none"> • Science North Staff & Volunteers
<p>Transformational Workshop</p> <p>The transformational workshop solicited transformational ideas. The objective was to build the Science Engagement Model of the future without being constrained by current day thinking and existing constraints.</p>	<ul style="list-style-type: none"> • Science North Staff
<p>Polling Conference Calls</p> <p>Stakeholder polling conference calls solicited input on current priorities and future priorities. In addition, partnership opportunities were discussed.</p> <p>44 individuals representing various organizations participated.</p>	<ul style="list-style-type: none"> • Tourism Industry • Business Stakeholders • Educators • Science Partners • Northern Ontario Partners

Science North Strategic Planning Engagement Activities

Activity	Participants
<p>Interviews</p> <p>Individual interviews were conducted by Northern Leadership Program participants to follow up with individuals that were not able to participate in the Polling Conference Calls but wanted to provide their input.</p>	<p>Stakeholders/Partners</p>
<p>Board of Director Presentations & Workshops</p> <p>The Board was involved in providing input and direction on Priorities and Goals. As the Strategy Map was developed in draft, the Board provided detailed direction and final sign off.</p>	<p>All Board Members</p>
<p>Staff Planning Team Workshops</p> <p>The Staff Planning Workshop objective was to develop the new Strategic Plan. Each workshop dealt with a component of the new Strategic Plan, from Vision and Purpose validation to development of new Priorities, Goals and Actions. Once the Strategy Map was developed, workshops focused on the development of a year over year workplan.</p>	<p>22 staff from across Science North (including the Executive Leadership Team) were members of the Staff Planning Team. In addition 6 staff members participated in an “auditor” role. The primary objective for Auditors was to observe and learn about the process to develop the Strategic Plan and provide overall reactions and inputs.</p>
<p>SN Bluecoat Emeritus Focus Group</p> <p>Past employees of Science North participated in a Focus Group to provide input on the draft Strategy Map which included Priorities, Goals and Actions.</p>	<p>5 past employees participated in this Focus Group.</p>
<p>Oracle Survey</p> <p>Science North contracted with Oraclepoll Research Limited to understand Ontario Non-Visitors Awareness and Perception of Science North.</p>	<p>2000 individuals from around Ontario participated in this telephone survey.</p>



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