



BUSINESS PLAN 2019-20

SCIENCE NORTH  SCIENCE NORD

An agency of the Government of Ontario

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Science North Impact

- The Importance of Science North to the Tourism Industry
- Science North in Northern Ontario
- Expanding and Deepening Engagement with Indigenous Audiences
- Science North International Sales Impact

The Importance of Science North to the Tourism Industry

SCIENCE NORTH
is celebrating
35
years

BIG NICKEL at
DYNAMIC EARTH
is celebrating
55
years

\$55
million
annual impact

\$2
billion
economic impact in
Ontario to date

Most visited attraction
in Northern Ontario

11
million+
admissions to
Science North attractions

2.5
million
includes admissions
to Dynamic Earth

more tourists
visit Science
North than all
other
attractions in
Northern
Ontario
combined

Science North attracts

6,500+
visitors via bus and
group tours annually



more than
5,000
students have worked at
Science North

Science North
supports
660
direct and
indirect jobs

Science North is the
2nd
largest Science Centre
in Canada

Dynamic Earth is the
8th
largest Science Centre
in Canada

Science North's
\$18 million
operating budget supports

195
businesses
in Ontario

tourists visiting Science North
occupy an average of

45,000
hotel nights in
Northern Ontario

Science North in Northern Ontario

2012-2019



School Outreach—In-person visits to Schools
246,165
 student interactions
1,557
 program delivery days
 up to **78**
 communities/year



706
 E-workshops to
15,304
 students in schools
 through hands-on
 video-conferencing
 workshops

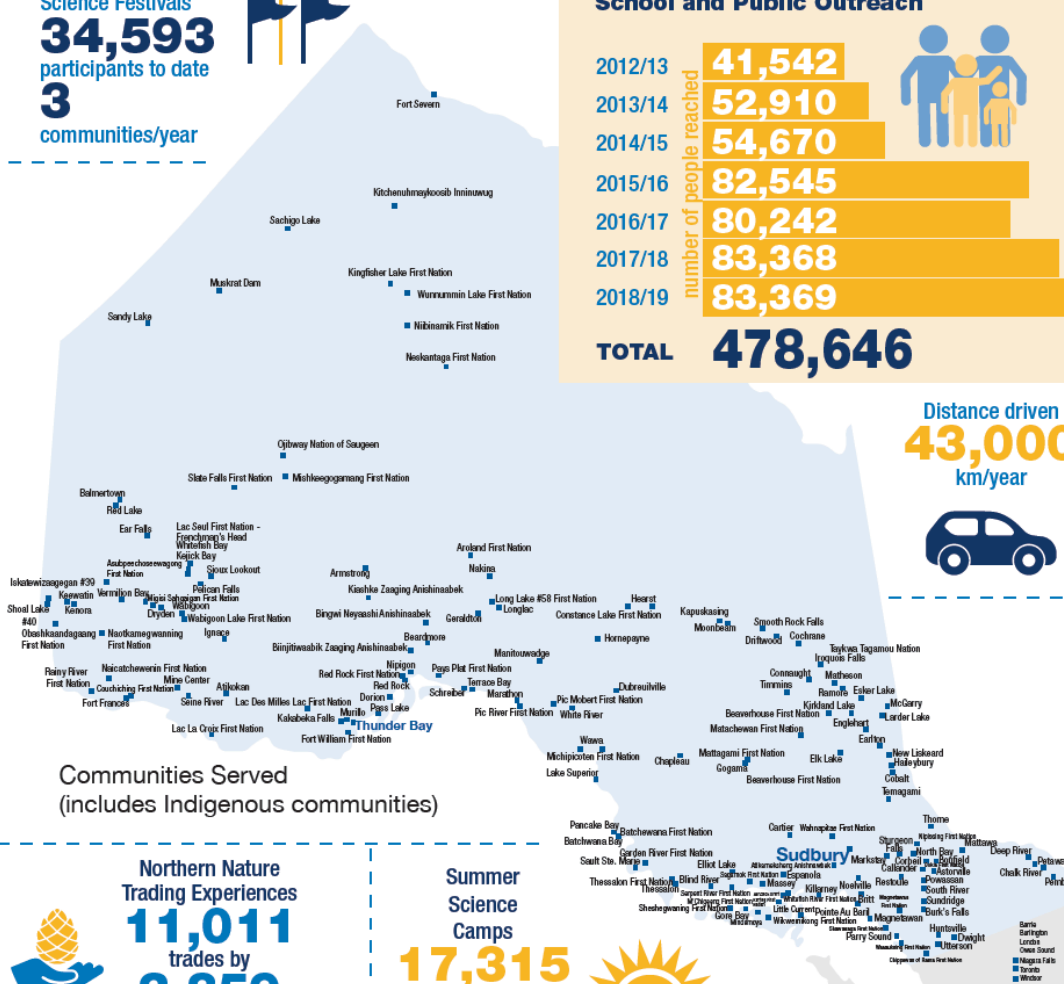


191
 Teacher Workshops
 inspiring
3,010
 educators through
 workshops

Science Olympics involving
3,240
 students through
38
 workshops in up to
7
 communities/year



Annual
 Science Festivals
34,593
 participants to date
3
 communities/year



Communities Served
 (includes Indigenous communities)



Northern Nature
 Trading Experiences
11,011
 trades by
2,359
 people engaged with NNT in
6
 communities

Summer
 Science
 Camps
17,315
 participants
 (2012-2018)
35
 communities/year



School and Public Outreach

2012/13 **41,542**
 2013/14 **52,910**
 2014/15 **54,670**
 2015/16 **82,545**
 2016/17 **80,242**
 2017/18 **83,368**
 2018/19 **83,369**

number of people reached



TOTAL 478,646

Distance driven
43,000
 km/year



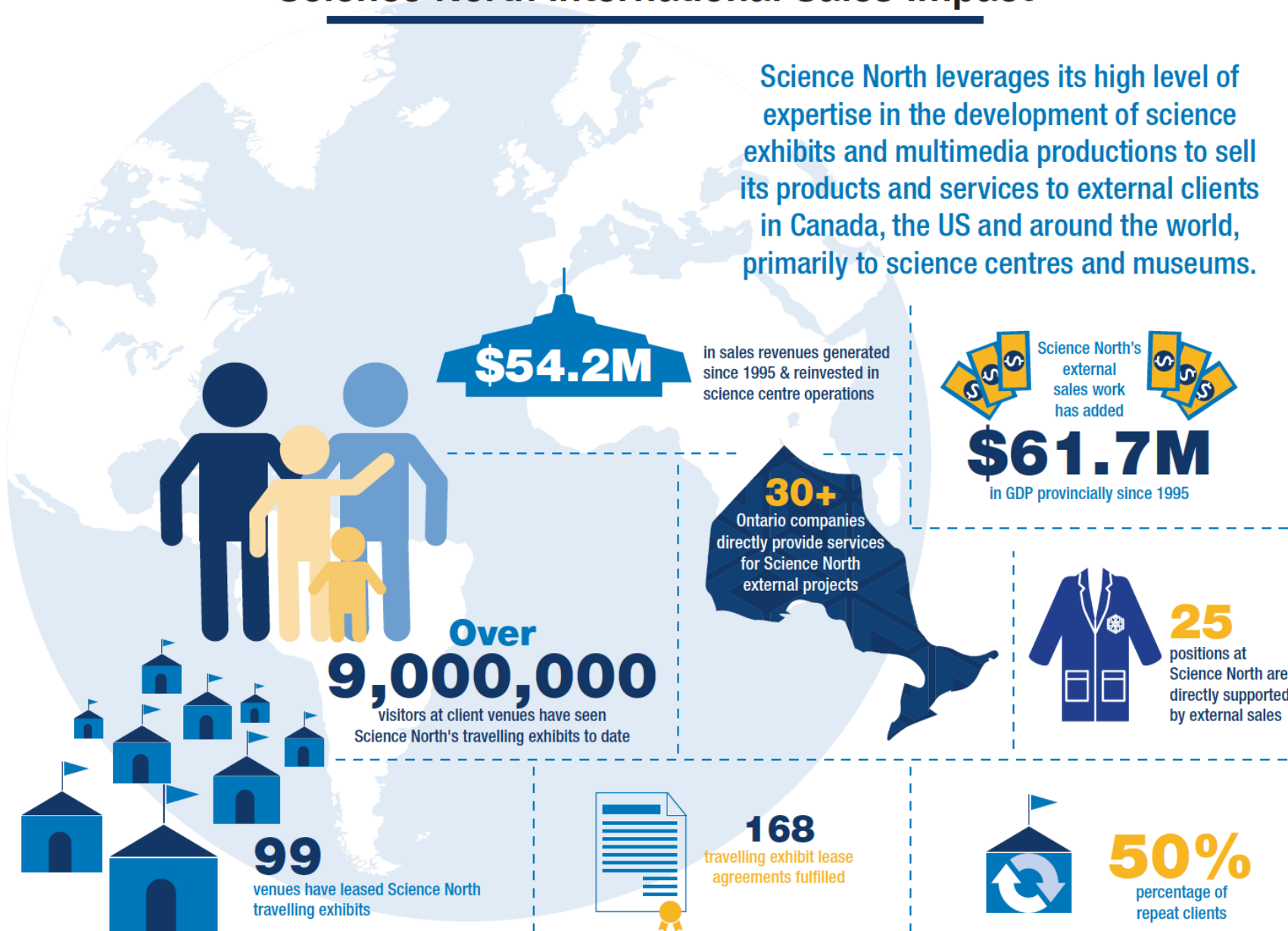
Public Outreach
232,481
 people
 involved in science
 at public events
864
 program delivery days
227
 events
 up to **91**
 communities/year



Indigenous Audiences
 Reached*
35,612
 people including
19,617
 students & teachers
15,995
 participants at public
 events and summer
 camp days
 *Details on reach in
 Indigenous
 communities on the next page

Science North International Sales Impact

Science North leverages its high level of expertise in the development of science exhibits and multimedia productions to sell its products and services to external clients in Canada, the US and around the world, primarily to science centres and museums.



2019-20 Business Plan

Executive Summary

2018-19 marked the first year of Science North's new 5-year Strategic Plan (2018-2023). The new Strategic Plan built on the successes of the previous 5 years and the significant gains achieved in meeting Science North's vision, purpose and priorities. The 2019-20 Business Plan focuses on 5 key priorities, 15 goals, and corresponding actions, and results directly linked to the Science North's Strategic Plan. This business plan, approved by the Board, will focus the organization's resources to meet and exceed benefits to the Government of Ontario by driving success, capitalizing on Science North's strengths and opportunities, and overcoming 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 (MTCS). The Ontario Government's mandate for Science North is the underpinning of both Science North's Strategic Plan and its annual business plan. Science North ensures that its priorities, goals, key performance indicators and resources are in alignment with the government's mandate for its sector.

Science North is faced with unique challenges - the large Northern geographic region the organization serves, the market size, changing demographics, limited economic growth and access to a skilled workforce. Additionally, Science North delivers on the high expectations of the Centre's visitors and customers, while maintaining fiscal and accountable responsibility. With limited increases in MTCS government funding, the organization is focused on finding new and creative ways to fund and achieve the Science North Vision.

This Business Plan provides an update on progress made in 2018-19, as well as planned activities and targets for the 2019-20 fiscal year. In developing this Business Plan, Science North conducted extensive internal and external research and developed action plans to build on opportunities, mitigate challenges and realize the priorities and goals of the Strategic Plan, for the benefit of the people Science North serves and for the Government of Ontario.

2018-19 Highlights

Science North has focused on implementing a strong 2018-19 business plan to drive the organization forward in keeping with its 2018-23 Strategic Plan, and to build and serve its audiences. Projected achievements on performance measures in the 2018-19 business plan are outlined in the section entitled "Review of 2018-19- Strategic Priorities and Goals". Below are some highlights of projected achievements for the 2018-19 business cycle.

Science North, Northern Ontario's Science Centre

Science North's presence in Northern Ontario has significantly expanded to reach more communities than ever in its 35 years of serving the North. In 2018-19, record attendance was achieved in visits to First Nation communities, summer science camp experiences, outreach visits in Northern Ontario and teacher workshops. As well as in partnership-led experiences such as science festivals and Northern Nature Trading (NNT) experiences.

The reach of Summer Science Camps has grown from 800 youth in 2009 to 3,019 youth ages 4 to 14 in 35 communities during summer 2018. This included girls' summer science camps supported by an NSERC Promoscience grant, offered in eight communities and engaging 218 girls in week-long science activities that celebrated women in STEM careers.

A record number of outreach programs were delivered across Northern Ontario in 2018-19. Funding from both provincial and federal governments, supported program development, equipment and delivery that allowed over 45,000 students in public schools to participate in coding, math and science innovation programs. Throughout the summer, Science North's Science EnRoute program brought hands-on experiences to festivals, fairs, libraries and Provincial Parks, visiting 83 communities and reaching 25,000 people. These results exceeded the target by 23%. With the support of the federal government's CanCode and NSERC Promoscience funding programs, and financial support from TD Bank and the Aboriginal Peoples Television Network (APTN), Science North outreach staff will overachieve its 2018-19 Indigenous Initiatives goals of bringing outreach programs to First Nations schools and communities by significantly increasing the number of program delivery days and surpassing the expected number of First Nations students involved in Science North programs. Through a partnership with the Four Rivers Environmental Management Group, Science North spent five days providing hands-on science in Nibinamik First Nation, a remote community in Ontario's Far North where staff engaged with 40 youth in activities on the land, weaving traditional ecological knowledge with western science. Science North's presence continues to flourish in the Northwest and Thunder Bay regions, as staff from Science North's Thunder Bay base continue to provide communities with science experiences through 'Nerd Nites', science clubs for the Boys and Girls Club participants, March Break programming and PA day and holiday programs for kids. As well, Science North held the 7th annual Thunder Bay Science Festival, drawing thousands of people to engage with science in an informal and hands-on way.

Partnerships have been key to having a long-term collaborative presence in numerous Northern Ontario communities. These partners play an important role in Northern Ontario Science festivals and continue to drive the local content and connections in each festival community of Sault Ste. Marie, North Bay and Thunder Bay. The annual Science Festivals have become a combination of general and partner-driven events and include week-long activities aimed at students, seniors and families.

Support for the six Northern Nature Trading (NNT) experiences continued as Science North staff worked with NNT experience hosts to provide program experiences, trading items, deliver workshops and support to help attract new traders and increase participation in Kenora, Sault Ste. Marie, North Bay, Timmins, Thunder Bay and Red Lake locations. In November 2018, Science North developed a workshop with all six Northern NNT experience partners. The intent of this three-day networking event was to motivate, educate and build a strong collaborative network. In addition, it maximized the sharing of knowledge and successes, and provided support to ensure success at each NNT location.

As Science North renovates 50% of the science centre's 4th floor with a THINK experience, a smaller 100 square metre version is being developed for six Northern Ontario attractions or libraries, supported with funding from the Northern Ontario Heritage Fund Corporation (NOHFC) and FedNor. Stakeholder meetings were held in June 2018 to involve the six organizations who will lead a Science North 'THINK Hub', a maker-like experience. Feedback from the stakeholders influenced the final product to be delivered to them by December 2019. A stakeholder meeting was also held for the five Northern Ontario attractions that will host the 100 square metre version of the Science North *Beyond Human Limits* exhibit. During these sessions, the group visited the 600 square metre exhibit at Science North to decide on elements that would provide an engaging and educational experience at their attraction for both residents and tourists.

Attracting Students to the Science Centres and Attractions

For close to 35 years, Science North has provided hands-on, curriculum-linked informal educational experiences in Sudbury and across Northern Ontario. During this past year, support from both the provincial and federal governments has been instrumental in increasing the engagement of students and teachers in science innovation, mathematics and coding programs both in Sudbury and across Northern Ontario. In 2018-19, Science North education staff will have delivered 60 teacher workshops reaching over 800 teachers, a record number of workshops across Northern Ontario and a few Southern Ontario communities.

Science North's reputation as an important resource for teachers and its engaging professional development style, prompted Laurentian University to subcontract Science North to partake in a province-wide project to build capacity in *French as a Second Language* teachers in teaching science. In addition to the professional development sessions, Science North was also subcontracted to develop online learning lesson plans and videos, as well as, co-teaching one of the lessons through video conference with each of the teacher participants. The results of that research project should be available in late 2019. For the third summer in a row, Science North hosted Summer Learning days for 24 teachers from the Toronto District School Board (TDSB), adding on an additional day to focus on Indigenous culture and teachings. In partnership with Laurentian University's Indigenous Learning and Sharing Centre, the session was a great success and the TDSB is already planning for next year's experience. This very positive feedback on the experience provided has already served to expand on work done with school boards and teachers as the Peel District Board has booked their 2019 summer session. Supported by Ministry of Education and CanCode funding, the development of teacher resources doubled in products including lesson plans and classroom videos.

For the second year in a row, all four Sudbury School Boards have purchased a board-wide Science North school membership for all elementary and some secondary school students. This is a result of the delivery of high quality, curriculum-linked educational experiences at the science centres along with providing them with great value. 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 2018-19, strong student attendance is projected at Science North and Dynamic Earth, with over 32,000 visits by students at those attractions. The federal government's initiative to improve coding skills supported several elementary school students coding programs this past year and has generated repeat visits.

For the first time, Science North offered Specialist High Skills Majors industry certification to support the needs of secondary schools across the North. Given Science North's excellent reputation in science communication and its ability to develop engaging educational experiences, program interest and participation exceeded expectations.

New Visitor Experiences - Science North and Dynamic Earth

Science North

Science North delivered an adventurous 6-month experience with *Experience the Thrill!* - a number of exciting activities and events related to the thrilling world of extreme action sports. Science North's 12th travelling exhibit *Beyond Human Limits*, a 600m² travelling exhibit produced by Science North in collaboration with the Ontario Science Centre, anchored the experiences. Whether it was on the water, on the ground, in the air, on rocks or in snow and ice, visitors to this exhibition explored the science, as well as the motivations, risks, creativity and innovation inherent in extreme sports. The achieved revenue was \$864,567 and attendance of 95,527, on a goal of \$977,822 in revenue and attendance of 103,268. Overall visitor satisfaction was measured at 96.2%, on a goal of 95%. *Beyond Human Limits* was funded in part by the NOHFC, and marketing for the *Experience the Thrill!* series of related activities and events was supported by the Ontario Cultural Attractions Fund (OCAF). Lower attendance can be attributed to very favourable summer weather. As an indoor based attraction, this resulted in challenges competing for leisure time.

Engaging, growing and retaining new audiences remained a top priority for the visitor experiences delivered both at Science North and at Dynamic Earth. Offering new and customized programs and events that were targeted and focused on diverse audiences created varied opportunities to enhance the Science North delivery of leisure time activities. 5,125 adults and 250 teens engaged in events such as Nightlife on the Rocks, Science Cafés, Science Speaker events and the newly launched Science Socials, generating revenues of \$71,046.

The opening of the THINK project on February 14, 2019, the renewal of 50% of the 4th level of the science centre, generated much anticipation in the community and the North, and will generate new and repeat visits with diverse audiences. The opening of the *BODY WORLDS Rx* human

plastinate exhibition on March 2, 2019 will continue to diversify and engage audiences. This exhibition explores the intricate biology and physiology of human health and the dramatic effects of disease. *BODY WORLDS Rx* inspires audiences to embrace preventive healthcare through an informative and entertaining presentation of the latest research on top health issues. Its objective is to empower the visitor to keep and adopt health habits that are easy to integrate into daily routines. A rich program of events focused on human health will deepen the visitor engagement and learning outcomes.

Engagement with varied audiences continued with three major projects in development, as follows:

- The THINK project 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 on February 15, 2019, followed by the installation of six Northern THINK Hubs in Fort Frances, Kenora, North Bay, Sault Ste. Marie, Timmins and Thunder Bay by December 31, 2019.
- The development of the next climate change object theatre project has begun with engagement with scientists and partners from across North America. Once funded and completed, *The Climate of Change* object theatre will be a 15-minute show experience that will immerse visitors in compelling stories showcasing advances in our understanding of the complexities of climate change.
- The selection of the topic for Science North's new Vale Cavern multimedia show experience was finalized and will be *Seasons of the North*. The project will begin full production once funding is secured, ideally in 2019. This major new multimedia experience will open in 2020 and create dramatic change from the current experience *Wildfires; a 4D Fire Fighting Adventure*, which opened in 2011. This project is a great example of Science North leveraging its expertise and skills to support and benefit other attractions in the North – like the Discovery Centre in Kenora and the Canadian Bushplane Heritage Centre in Sault Ste. Marie.

Dynamic Earth: Home of the Big Nickel

Dynamic Earth's 2018 season featured the *Engineering Earth* travelling exhibition, produced and toured by Universcience from France. Ancillary programs, workshops and events supported the engineering experience and allowed both staff and visitors to engage with the mining and engineering community around the topic of mine engineering and digital mines of the future. The achieved revenue was \$347,061 with an attendance of 36,434, on a goal of \$477,035 and 41,439. Overall visitor satisfaction was measured at 93% on a goal of 90%.

October 2018 featured the sixth Halloween event hosted at Dynamic Earth, featuring the Tunnel of Terror and the Pumpkinferno experience. Continued partnerships with Upper Canada Village and Huronia have allowed for a constant change to Pumpkinferno sets. Hosted over 13 days between October 4-28, 2018, this evening event represented the highest monthly attendance at Dynamic Earth, with attendance of 15,687 and \$142,461 in revenue, on a goal of 17,061 and \$140,097.

The success of science partnerships in academic research and industry have been key to Dynamic Earth's successes and continue to be a vital part of the visitor experience, now and in the future. The Hydraulic Air Compressor (HAC) project at Dynamic Earth which opened in 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. In 2018 preliminary research results became available and were shared with people of all ages visiting Dynamic Earth. Building on the success of the partnerships with the 3rd Northern Game Design Challenge (NDGC) in January 2018, Dynamic Earth hosted the next NDGC event on January 18-20, 2019, 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 latest renewal.

In preparation for the next major renewal at Dynamic Earth, *Go Deeper*, set to fully complete in 2021 with secured funding, Dynamic Earth visitors will have the chance to prototype, test and measure potential experiences for the major renewal. The *Go Deeper 2019* experience opened on March 2, 2019 and will offer immersive and engaging experiences that explore modern mining technology and innovations and why mining is essential to our 21st century quality of life. Visitors will play the role of researchers as they explore the prototype exhibits and learn how the modern mining industry in North America is operating in responsible and environmentally friendly ways, and about the innovations that are improving worker safety, increasing efficiency and minimizing environmental impact.

World Class Facilities

Science North maintains two unique facilities in the Greater City of Sudbury and a satellite office in Thunder Bay. These facilities form the cornerstone to enrich and enhance the visitor experience at Science North and Dynamic Earth. With limitations to capital infrastructure funding from the Ministry of Tourism, Culture and Sport, there remains a significant and growing shortfall to meet critical infrastructure and renewal needs. In 2018-19 Science North completed \$651,000 in renewal needs funded by the Ministry of Tourism Culture and Sport. This is well below the required \$5 million annual renewal needs. Seeking funds for infrastructure maintenance and renewal remains challenging. Science North has been successful in securing some additional funding, but not to the extent of its needs. Science North continues to seek 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 and the rooftop solar panels at Dynamic Earth. This combination of the renewal and the visitor experience has been successful in engaging our visitors by communicating the science aspect of the project. The organization is seeking other opportunities to showcase advanced building systems through partnerships and collaborations.

Digital Presence

Science North has a strong digital presence and will increase its presence with the development of a new responsive website due to launch in the Spring of 2019. In 2018-19, the focus has been on search engine optimization, and the creation of timely, effective and engaging digital content to support Science North reaching 500,000 unique website visitors.

A detailed annual digital strategy is created and adjusted throughout the year based on organizational business goals and project objectives. Online trends and algorithms are continuously changing, which in turn effect Science North's plans and response time when in market digitally. Science North's organic strategy plan delivers high community engagement that surpasses industry standards by 2%.

Our Export Business

Science North continues to leverage its high level of expertise in developing science exhibits and multimedia 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.

Science North is now one of the largest exporters of science based travelling exhibits in Canada. The production of travelling exhibits is good for Ontario. They attract visitors to our science centres, they support economic development and job creation efforts as noted above, and their leases generate earned income, supporting Science North's sustainability.

In 2018-19 the organization's external sales profit is projected to achieve \$111,247 on a target of \$492,651. The recruitment of talent for this specialized unit is critical to its success, and the challenges in this recruitment have impacted the achievement of its financial targets. Throughout the fiscal year Science North completed several external projects that contributed to this profit including preliminary work on a Nature Exchange in Edmonton and the early concept development of a mining-themed exhibition for a client in the mining industry. The organization also finalized

a second partnership with Ripley Entertainment for the development of Science North's 2020 travelling exhibition, *The Science of Guinness World Records*.

In 2018-19, Science North continued to make 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 developed travelling exhibit agreements with both New Zealand and mainland China for the lease of Science North's *Arctic Voices* travelling exhibit.

Grants Revenue

Grant revenue from sources other than the Ministry of Tourism Culture and Sport is essential to support capital projects including the development of visitor experiences emanating from Science North's new strategic plan, and to support operating needs. During 2018-19 the Centre will meet its goal of \$2 million in government grants including an commitment of \$1.5 million from the City of Greater Sudbury to support the development of two new object theatres (on climate change and dark matter), *Jane Goodall's Reasons for Hope* IMAX film, and the Go Deeper project at Dynamic Earth; a \$350,000 investment from FedNor to support the Northern Ontario tour of a customized version of the *Beyond Human Limits* special exhibition; and \$150,00 from Canadian Heritage's 'Cultural Spaces Fund' for infrastructure upgrades related to the THINK project. The Centre expects to exceed its \$200,000 target for grants to support operating needs, including \$100,000 in funding from NOHFC for Science North's Northwest Feasibility Study, and \$25,000 from NSERC to host a Northern Nature Trading (NNT) Conference at Science North with NNT Northern partners. Science North continues to work in partnership with funders to meet mutual goals and puts high emphasis on accountability and delivering results.

Effects of Funding Shortfalls

While Science North continues to experience funding challenges with a frozen operating grant from MTCS, the Centre maintains a consistent approach to financial sustainability. Strong business practices related to profitable investments and self-generated revenue have allowed Science North to partially offset the gap created by the operating grant that has not changed in 10 years. Renewal of the science centre has allowed Science North to achieve a continuous growth in admissions, memberships and programming revenues over previous years. However, this growth has not been enough to offset the gap, now in excess of \$1 million. As the operating grant remains at the same level and costs continue to rise, Science North will be unable to balance its budget in future years. Science North is committed to finding ways to reduce deficits by maintaining and developing approaches that improve the bottom line. At the same time, the value proposition as a generator of major economic growth, job creation and impact in communities throughout the North, including many First Nation communities, is significant.

Looking Ahead – 2019-20 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 must implement 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 is also focussing on new areas and will further embed Science North's leadership position within the North. 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. Science North's Priorities and Goals are well aligned with those of the Ministry to ensure the Ontario public is being well served.

2019 marks a significant milestone for Science North: its 35th anniversary. Since opening to the public in 1984, Science North has become Northern Ontario's most visited tourist attraction, with more tourists than all other attractions in North combined. Over the years, Science North and Dynamic Earth have had over 11 million admissions. Science North has grown to become 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 contributes to the economy of the province and Northern Ontario by attracting tourists, it supports 660 direct and indirect jobs, and supports 70+ communities throughout Northern Ontario with programs and services. Science North has an annual economic impact of \$55 million and, since opening in 1984, has had a \$2 billion impact in Ontario.

Science North has become an important part of the fabric Northern Ontario and, since opening a satellite base in Thunder Bay in 2010, has considerably increased its reach in the North.

2019-20 will be an exciting year for Science North and for the people of Ontario and Northern Ontario.

Science North's 2019-20 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 2019-120 actions aligning with the Centre's strategic priorities and goals that are part of its 2018-23 Strategic Plan which positions Science North for further success in achieving its Vision and Mandate.

Science North's 2019-20 final budget is projecting a deficit of \$438,946. A frozen operating grant over the past ten 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 and implemented.

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; (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

Science North's 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 in its 2018-23 Strategic Plan it has also modified its approach, focus and culture to ensure future growth and stability in new areas with new experiences and service approaches. In order to realize Science North's Vision being the leader among science centres in providing inspirational, educational and entertaining science experiences, 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 and Dynamic Earth are committed to and focused on delivering experiences that ignite wonder and learning around science experiences for people of all ages, defining the organization as being 'The Leader in Science Engagement'. To achieve this, activities, programs, events and experiences are focused on current science and innovative experiences that are not found in other attractions. A constant culture of change and having a 'finger on the pulse' of dynamic science experiences is the cornerstone of the work that is activated by the organization, as reflected in the two Goals and supporting Actions.

Goals:

• *Visitor experiences inspire and WOW our visitors.*

As the Leader in Science Engagement, always focused on STEM learning, a number of major projects and visitor experiences will be activated and implemented beginning with the opening of THINK - a major renewal in the science centre at Science North, closely followed by the opening of the *BODY WORLDS Rx* and *Go Deeper 2019* temporary exhibitions. The final quarter of the fiscal year will see the opening of a new object theatre focused on climate change, the opening of Science North's 13th travelling exhibition- the *Science of Guinness World Records* and capped by the opening of a new object theatre (multimedia theatre) on the topic of dark matter. Success in growing and diversifying audiences will remain rooted in creating new experiences and new engagements such as the new Student Science Council launched in September 2018, allowing for deeper engagement with Greater Sudbury's youth audiences and the organization's 150+ teen workforce, as well as the adult Science Socials launched in May 2018.

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

Science North's success in creating and delivering excellent current STEM experiences is directly tied to the vibrant partnerships that are fostered by, and across the Science Program unit. In 2019-2020 the focus will be on health science, climate change, particle physics and Northern Ontario natural science opportunities directly tied to Science North's current and upcoming projects. Science North's scientists ('Bluecoats') who are engaged in delivering science experiences to its audiences will seek engaged partners that provide opportunities to develop new visitor experiences that support the Priority of being 'The Leader in Science Engagement', while also supporting the organization's funding and sponsorship goals.

Strategic Priority 2: Science North in all of Northern Ontario

Science North's presence across Northern Ontario continues to grow and is at an all-time high, truly making Science North Northern Ontario's science centre. Week-long summer science camps in 35 communities engage 4 to 12 year olds in fun and relevant science experiences that serve to inspire them to explore the world around them, learn that science is fun and hopefully lead some to pursue careers in science, technology or engineering. The satellite base in Thunder Bay provides an important presence and engagement from Wawa to the Manitoba border. In addition

to outreach and science camps in the Northwest it delivers most experiences in First Nations communities including remote locations. A combination of government and private sector funds have supported Science North's public and school programs in a record number of communities including First Nations. Partnerships in many communities have created sustained Science North experiences, such as science festivals or Northern Nature Trading (NNT) experiences. Stakeholder meetings were held for current and new partners who will be hosting a travelling exhibit and/or leading a year-round THINK experience ensuring that these new experiences would be designed to meet their attractions needs. 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.*

The focus on increasing the delivery of informal science learning experiences across Northern Ontario and on building new and strong partnerships with organizations with communities within this geography will support Science North's goal of being active and vibrant in all of Northern Ontario. Growth in attendance at the three annual science festivals, increased participation in the six Northern Nature Trading (NNT) experiences will be a priority along with new initiatives including the five-community Northern Ontario tour of the Science North produced *Beyond Human Limits* travelling exhibit and the long-term installation of THINK hubs in six Northern Ontario host communities. Simultaneously, this goal ensures a strong Northern presence through public outreach as well as week-long summer science summer camps. Though the satellite base in Thunder Bay provides year round informal learning programs, the completion of a feasibility study will assess the need for an expanded presence in Northwestern Ontario.

•*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 continues to increase its presence in First Nations through schools and public events. There is interest and need for Science North's style of programs and activities in Indigenous communities. Years of working together have built trust between community and school leaders and Science North. In fact, this past summer two Science North Indigenous staff were invited to a youth retreat in the First Nations remote community of Nibinamik where they led several sessions on the natural sciences. There is high demand in having Science North visit First Nation communities and through funding support, it is expected that over 5,500 students in 21 First Nations communities will participate in Science North's live outreach programs and more than 400 will be involved in hands-on science through e-workshops. 35 First Nations communities will host Science North's summer science days for youth or public events science experiences. Science North's work with an Indigenous Advisory group will ensure programs are on the right track and meeting the needs of that audience. It is expected this committee will also increase the opportunity for more partnerships to support this initiative.

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

Science North will increase its reach to students and teachers over the next fiscal year. Science North's school outreach team will deliver 200 programs days engaging 40,000 students in hands-on science and math programs. By visiting Science North's teacher resource site, educators will access lesson plans, activity sheets and assessments tools to extend the learning beyond the visit. This website will also support classroom teachers who will participate in the 250 classroom e-workshops and all of the teachers who will be inspired to deliver hands-on science through the 42 teacher workshops delivered province-wide. Though the reach to Northern Ontario students at their own school is significant, high priority will be placed on increasing school visitation at both Science North and at Dynamic Earth. A particular focus will be placed on drawing out-of-town schools. Attending educational conferences and meeting with school board officials will be a key priority.

Strategic Priority 3: Ultimate Customer Journey

Prior to arriving onsite at Science North, or engaging with the organization, it's critical that visitors, or other potential customers, are aware of the Science North brand. Further, it's important that awareness of the brand leads to Science North being on their top list of 'must-do experiences'. Once visitors have enjoyed Science North's attractions and world-renowned Bluecoats, the ultimate goal is to have them wanting to return again and again. While onsite at Science North and Dynamic Earth, visitors should feel welcomed, comfortable and inspired as they enjoy their experiences surrounded by appealing surroundings. The goal is to be a compelling, must-see destination with impressive surroundings that provides the ultimate, exciting and experiential customer journey.

Goals:

- *Our Brand is compelling and recognized.*

Science North will develop, implement and activate 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 continued implementation of a focused Community Relations Plan will continue to enhance brand value.

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

Personalized approaches including enhanced digital 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, both repeat and new visitors, and an increase in average visitor spend while on site.

- *Our surroundings impress.*

A key element in ensuring that new visitors to Science North and Dynamic Earth become repeat visitors is to ensure that Science North's buildings, facilities, and grounds meet or exceed their expectations. Science North will strive to impress its visitors by enhancing its grounds and entrance experience, while also adding new green initiatives to its operations. A key to the success of this goal is capacity to fund and implement capital renewal for the 240,000 square feet of physical assets at Science North and Dynamic Earth. With limited funds, there is a growing gap in the conditions of these assets and the annual investments in their renewal.

Strategic Priority 4: Awesome Organizational Culture

Science North has a compelling Vision and strong organizational culture that seeks to attract and grow talent, inspire employees and drive success. Science North's culture defines who we are, what we do and how we do 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.*

Science North's values are at the core of the organization's culture. Ensuring organizational values are clearly articulated, understood and entrenched in its work shall build the foundation on which it will achieve its people priorities. These 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. Developing strong leaders at all levels is increasingly important as Science North experiences both a growing wave of retirees and, at same time, a higher degree of younger staff new to Science North. 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 look to implement its new Employee and Leadership Development strategy by leveraging learning opportunities across the organization including new mentoring and coaching programs, performance management and succession planning, and through the launch of its Science North Leadership series and Northern Leadership Program. These goals will be accomplished through the identification and development of new 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 employees 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. These goals will be expanded upon and accomplished through the development of a new Innovation Strategy.

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 four 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 will be achieved through ongoing support and education throughout the entire organization related to the evaluation of new and existing initiatives. Science North strives to increase self-generated revenue to offset the current and projected deficits and to deliver on Science North's mandate through its key strategies. The organization will establish sustainable evaluation and reporting systems to support future operating requirements. Science North will build 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 Science North's philanthropic and sponsor targets, it will focus on developing its cultivation and stewardship strategies to include the use of donor and sponsor data and a new pipeline strategy to diversify revenue streams and increase revenue. Targeted strategies will include an analysis and expansion of Science North's corporate giving program and increase its online and onsite opportunities to encourage individual donations. Naming and exclusivity sponsorship opportunities will be explored in this new sponsorship strategy. Science North will also continue to implement and enhance a comprehensive fundraising strategy at the annual gala, now called the Bluecoat Ball, ultimately increasing 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 to support both operating and capital requirements of the organization. Systems will be put in place to support internal coordination of projects and deliverables to achieve grants targets for identified projects and ongoing operational requirements. The Centre will continue to leverage smart business practices and strong relationships to maximize grant growth.

•*Double international sales.*

International Sales remains a significant source of self-generated revenue for Science North, with a revenue target of \$1 million in 2019-20. 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

With a population of 161,500 in the City of Greater Sudbury, Science North operates two science centres and large attractions in a small market. To achieve performance targets and goals, Science North is in a constant state of changing the visitor experience and seeking new and engaging exhibitions and topics to meet the needs of audiences. Visitor satisfaction goals are tied to the selection of exhibition topics that are appealing and relevant, while attracting repeat visitors and tourists, as well as entirely new visitors. Annual change in the exhibits and programs in the science centres is critical to reaching and growing a varied and new audience.

Technology, especially in the form of smartphones, is more readily available to Science North's audiences than ever before. 25.5 million people in Canada use smartphones – 70% of the population. That number is expected to grow to 32.5 million by 2020, with Statistics Canada's projections placing Canada's population in 2020 at just under 40 million, meaning 81.3% of Canadians could own cell phones. Augmented reality, virtual reality, coding, robotics, 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 our doorstep, both in Sudbury at HSNRI (Health Sciences North Research Institute) 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 an area of Canada that is deeply rooted in geological exploration and mining, the earth sciences and mining sectors are tied more than ever to the development of modern mining, remote mining and the new digital mine environment. In this sector as well, technology is heavily featured and tied to mining innovations around exploration, modelling, remote equipment in mine operations, deep mining, biomining and safety innovations.

Canada, Northern Ontario and Greater Sudbury are leading the way in many areas described above and that are of vibrant interest to science centre audiences. Science North scientists actively seek engagement with new partners and researchers to access insight and build knowledge to this exciting research sector. Opportunities are in constant development for Science North to build relationships with these scientists to bring to the public their projects, discoveries and technologies.

In 2019-20, Science North will deliver on new projects and visitor experiences that are tied to the themes described above: the opening of the THINK project on the 4th level of the science centre as well as six THINK Hubs at attractions in Northern Ontario; the new climate change object (multimedia) theatre and a new dark matter object theatre; the continued development of the new Vale Cavern show *Seasons of the North*; and the opening of the *Science of Guinness World Records*, Science North's 13th travelling exhibition. The headline special exhibition at Science North from March-September 2019 will be *BODY WORLDS Rx* and at Dynamic Earth will be *Go Deeper*, both themes that tie directly to the areas of science that are of great interest to Science North's visitors of all ages.

Education

Alignment with the Ontario Government's educational priorities is key to the success of Science North's educational linked activities. The education staff will ensure to take any new direction under consideration as they develop educational programs.

Teacher Training: Research has shown that the Ontario Ministry of Labour has listed professional development for teachers as an essential factor for promoting student learning. Provincially, the Ontario Ministry of Education is highly involved in the provision of professional development, having prioritized its importance for student achievement. As such, continuous and active professional development is necessary for teachers to achieve or maintain the required level of excellence for inspiring students and making lifelong contributions to education.

Surveys from teachers attending Science North workshops have shown there are few opportunities for high quality science workshops. Based on this evidence, there appears to be a need for science professional development across the Province, offering an opportunity of growth for Science North. Teachers who have attended Science North workshops consider the professional development to be useful, interactive, applicable and all together one of the best workshops they have ever attended. By continuing to provide quality professional development and securing teacher workshop funding, Science North can potentially play a major role, province-wide in both student and teacher learning. Though Northern Ontario School Boards have identified a lack of funding for teacher training, especially in their ability to pay for supply teachers, some Southern Ontario school boards have hosted Science North teacher training over the past few years.

Student Attendance: Greater Sudbury has a local school population of roughly 21,000 students and over the past 5 years, Science North has received between 20,000 and 25,000 local student visits each year. Out-of-town schools is the area where Science North has the greatest potential for growth especially given that, on average, over the past five years only 15% of visits have been from out-of-town schools.

There is also an opportunity for growth within the secondary school market, specifically with the Specialist High Skills Major (SHSM) programming. Meetings with key education leads from all four local school boards and beyond have confirmed a need for programs and experiences that provide SHSM industry certificates. With a growth in SHSM programs and participants, the lack of competition in this area and the strong ability for Science North to meet this need, there is also potential for increased secondary student visits to the science centre.

Our Audiences

Science North's and Dynamic Earth's combined attendance is made up of 84% general visitors (31% membership), 13% schools, 2% group tours and 1% bus tour groups. Families make up the majority of visitors, however the organization continues to see growth in the adult segment driven by Science North's augmented and increased adult programming and special events.

Geographically, Science North has seen a steady increase in its local and Northeastern Ontario visitors as a percentage of overall guests. The following is a breakdown of where the centre's visitors originate: (Based on 2017-18 figures)

Shoulder Seasons Dynamic Earth:

- 51% visitors come from Greater Sudbury
- 29% visitors come from Northeastern Ontario
- 11% visitors come from Central Ontario
- 3% visitors come from Eastern Ontario
- 3% visitors come from Southwestern Ontario
- 2% Come from outside of Ontario

Shoulder Seasons Science North:

- 60% Greater Sudbury
- 30% Northeastern

- 8 % visitors come from Central Ontario
- 1% visitors come from Eastern Ontario
- 1% visitors come from South Western
- 1% Come from outside of Ontario

Dynamic Earth Summer Season (July & August):

- 29% visitors come from Greater Sudbury
- 17% visitors come from Northeastern Ontario
- 28% visitors come from Central Ontario
- 6% visitors come from Eastern Ontario
- 10% visitors come from Southwestern Ontario
- 2% visitors come from USA
- 7% Come from outside of Ontario

Science North Summer Season (July & August)

- 53% visitors come from Sudbury
- 28% visitors come from Northeastern Ontario
- 9% visitors come from Central Ontario
- 3% visitors come from Eastern Ontario
- 5% visitors come from Southwestern Ontario
- 2% Come from outside of Ontario

In 2018-19 visitors to Science North rated their overall satisfaction with their visit at 95%, rating the value of the offerings as good value at 96%. Visitors to Dynamic Earth rated their overall satisfaction with the visit at 93%, rating the value of the offerings as good value at 93%. From the satisfaction and value surveys Science North has identified areas for improvement and will focus on further developing customer experience, brand awareness, creating customized online experiences and value-added packaging.

Though populations in Canada and Ontario are growing, Northeastern Ontario and Sudbury populations remain relatively stagnant while Northwestern Ontario populations are declining. Based on the 2017 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 experiences through its outreach programs 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 represents an area of opportunity, as this group is generally open to trying new things and spend money. Adult programming, events, IMAX programs and blockbuster exhibitions appeal to this key market.

Capital Infrastructure Funding Deficit

In 2019 Science North will celebrate 35 years since opening to the public. During this time Science North has welcomed over 11 million admissions to the Bell Grove site and almost 2 million to the Dynamic Earth site. Science North has been successful in maintaining its infrastructure to ensure its visitors enjoy a safe and comfortable visit. With an aging infrastructure comes a growing demand related to key systems such as HVAC, electrical, plumbing and grounds. Regulatory requirements related to building codes, accessibility and safety have taken precedence over end of life requirements given Science North's past funding. The renewals of Science North's assets are important to remain safe, efficient, sustainable and competitive. The building and infrastructure on the Bell Grove and Dynamic Earth sites are 35 years old and 17 years old respectively. As identified by the Ministry's Report of the Science North's Facility Condition Assessment, an investment of over \$25 million is required over the next few years for repairs and renewal of these physical plants. The Ministry's financial contribution to infrastructure renewal fell considerably short in 2018-19. This has had a significant impact on Science North's facilities and the ability to maintain core systems and facilities that attract audiences. Science North continues to seek and access other funding to help minimize the shortfall in capital funding.

Government Grants

Government grants beyond the base operating grant from the Ministry of Tourism, Culture and Sport remain an important element of Science North's self-generated revenue, both to support operating needs and capital projects. Science North has an ambitious new Strategic Plan that includes the development of new and renewed visitor experiences at the science centres in Sudbury, an expansion of outreach to Northern Ontario including to Indigenous audiences, and developing experiences benefitting other Northern Ontario partner attractions in many communities. These projects are important to delivering on the mandate of Science North. Over its history, the organization has had a successful track record in securing government grants, with a focus on accountability and matching funders' program priorities with the needs of our audiences. Some recent examples include NOHFC, FedNor and Canadian Heritage funding for the THINK project both on level 4 of Science North and at Northern Ontario 'THINK Hub' locations; NOHFC and FedNor support for the *Beyond Human Limits* special exhibition, including a Northern Ontario tour of a customized version in starting May 2018; federal CanCode funding that allowed Science North to engage youth in Northern Ontario schools and First Nations communities in hands-on coding and other digital skills; and a City of Greater Sudbury commitment to provide funding for Science North's new Climate Change and Dark Matter object theatres, the Go Deeper project at Dynamic Earth, and the development of a new IMAX film in partnership with Dr. Jane Goodall. Science North will continue to pursue government funding at all levels to support projects aligned with its Strategic Plan, with a focus on mutual benefit for funders and for the Northern Ontario audiences Science North serves.

Science North Workforce

Science North has a committed and dedicated staff complement including both full-time salaried and hourly staff, many of whom have built long-lasting careers with the organization spanning multiple decades. An emerging challenge over the past few years related to this longevity is the high number of retiring staff. With over 30 (~25%) of its full-time salaried staff over the age of 50 and 10 (~10%) of its full-time salaried staff over the age of 60, it is critical that Science North take a strategic approach to ensuring it proactively plans for staff retirement in the years to come to ensure it has qualified staff ready to step in when needed. These plans are embedded in Science North's exciting new Leadership Development strategy which includes a comprehensive approach to employee and leadership development. This includes organizational retirement processes such as gradual reduced workweek agreements, as well as the continued leveraging of the Science North Bluecoat Emeritus Program which seeks to continue engagement with recent retirees in order to support the transfer of knowledge between new and experienced employees. Succession planning will also become a more formalized program at Science North to ensure all key positions across the organization have succession plans in place to mitigate the risks to the organization.

While much of Bill-148, "Fair Workplaces, Better Jobs Act" (2017) was repealed with the passing of Bill-47 in December 2018, the impact of Bill-148 on organizations such as Science North is well documented and covered more comprehensively in the External Environmental Scan found in

the next section. Of its many impacts that remained, one of the more challenging was the effect on organizational culture as a direct result of wage compression due to the rapid implementation of the initial minimum wage increase which resulted in approximately 30% wage increases for staff paid minimum wage. This resulted in increased challenges to morale and higher turnover. Science North has continually sought to maintain a fair and equitable compensation system that maintains pay equity across its staffing complement. The sudden implementation of the minimum wage increase forced the organization to review its compensation model quickly to offset resulting inequities.

Science North's ability to attract and retain employees continues to pose a challenge for the organization. Strains on budgets have placed increased pressure on the organization's compensation structure and widened the salary gap across several functional areas of the organization when measured against the external job market. While Science North has attempted to offset these gaps by highlighting those additional non-compensatory benefits of its total compensation package, the challenges associated with salaries has nonetheless strained the ability to at times retain and attract employees. A counterbalance to the above is Science North's continued ability to leverage its brand and reputation as an employer of choice to attract and retain staff, both in Greater Sudbury and across the province. Science North's ability to do so, however, is increasingly being strained and tested by those additional constraints, as evidenced through its higher than average voluntary turnover rate (resignations) of 14.8% over a provincial average of 14%, of which 11.9% were attributed through exit interviews to be employees resigning to pursue other employment opportunities. In addition, as an agency of the Government of Ontario, Science North is also required to be compliant with the province's executive compensation policies, which at times creates an additional constraint to attracting top talent at the executive level. Furthermore, despite Sudbury's modest growth in population and decrease in unemployment, increasingly the nature and specialty of Science North's roles require province-wide recruitment campaigns to attract appropriate talent. These broader geographic recruitments often carry increased costs such as additional recruitment and relocation expenses.

As an extension of its workforce, Science North has a dedicated and committed team of volunteers of approximately 300 individuals. These volunteers are engaged from the science centre to the boardroom and are instrumental in Science North's ability to achieve success. 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.

Science North will look to overcome the above challenges by investing in its greatest resource – its people. Science North's people are diverse, creative, entrepreneurial and dedicated. Laying a foundation of leadership development and innovation is critical for the organization to be successful.

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 and to support provincial government commitments. The organization has allocated several internal resources who have participated in and supported commitments related to FIPPA, Open Data, archiving, compensation reviews, and science centre and museum surveys, all while maintaining current staffing levels. 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. Unlike other larger organizations who are required to adhere to these same requirements, Science North has to be innovative and effective when deploying its smaller resource pool. Given the organization's good track record, Science North has set the bar high with these implementations, while taking on a risk and a strain in resource allocation.

External Environmental Scan

Growing our Reach in the North

As Science North plans to increase its presence in Northern Ontario to truly become Northern Ontario's science centre, a scan of Northern Ontario attractions is important. Research to identify potential partner organization has been done and a list of Northern Ontario museums and attractions was compiled. Given the recent funding of Science North's *Beyond Human Limit* customized travelling exhibit Northern Ontario Tour and the THINK hubs in six Northern Ontario communities, along with the interest of attractions to access Science North customized productions such as *Wildfires* and *Wings over the North*, it is important to understand the scope of attractions and museums across the North. To inform this environmental scan, museums and attractions were called to identify which of these would have the space and interest for a Science North exhibit or experience. The results showed that 35 out of 74 museums/attraction have exhibit hall space and/or a need for changing exhibits at their centres. These organizations stated they would be interested in exploring an opportunity to work with Science North and hosting an exhibit. Though 5 of 29 centres indicated very limited ranges of subject matter, stating topics should be nature-based sciences and/or featuring nature from Northern Ontario, 22 of the locations had no restrictions. It is important to note that 6 centres on this list are currently in a Science North partnership, whether by hosting the *Northern Nature Trading* (NNT) Experience and/or planning to host the *Beyond Human Limits* travelling exhibit and/or a THINK Hub. This research shows great potential to increase partnerships with museums and other attractions across Northern Ontario.

Festivals: Science North travels across Northern Ontario to deliver outreach programs at festivals. Given the high attendance at many of these festivals, research was done to identify locations and types of festivals that could become future outreach clients. Research on festivals showed that there are a large number of festivals in Northern Ontario with a large number of them happening in Sudbury and Thunder Bay. The festivals mostly comprised of music & arts, outdoor/local nature/sports and recreation specific to the local areas are highlighted activities of the community during the festival. In both the Northeast and Northwest, most festivals are held in the summer with about 15 % in the Northeast and up to 30% of festival in the Northwest being held in the non-summer seasons. Science North's outreach programs attended 47 festivals over 57 days throughout Northern Ontario during the 2017-18 fiscal year. Opportunities for a strong Science North presence across the North continues through festival attendance where large audiences are engaged in hands-on science. This is also an opportunity to promote Science North summer science camps and visits to the Centre's attractions in Sudbury. Work with festival organizers will continue to be a priority for Science North.

In addition, working in partnership with the 2019 International Plowing Match held in Verner, Ontario, will provide important visibility for Science North, as will the continued work with partners in Sault Ste. Marie, North Bay and Thunder Bay for the Science Festivals. The information provided for the environmental scan will inform future locations and timing for possible additional new science festivals.

Our Markets

Looking at tourism market growth opportunities, Science North will focus on the Algonquin Park-Muskoka & Parry Sound, Southern Ontario 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 and had significant growth in 2018, launching separate marketing techniques to draw the Algonquin Park-Muskoka & Parry Sound market to its attractions with specific targeted tactics and promotions. In 2019-20, Science North will attract and grow the Sudbury and Northern markets with the launch of the *THINK* project (the renewal of the science centre's 4th floor), the *BODY WORLDS RX* special exhibit at Science North, the *Go Deeper* exhibit at Dynamic Earth, special events, ancillary businesses and auxiliary programming for varied audiences.

From completed surveys, member feedback and analyzing the organization's customer profiles using marketing analytics, Science North categorized 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. Cultivating the Science North database also allows customers to personally register for news and promotions that the customer has interest in, which results in Science North delivering relevant and timely information/promotions.

Continued focus on drawing local residents with the high percentage of visiting friends and relatives (the VFR market), combined with changing exhibitions and exhibit renewal, remains key for growing attendance. As well, 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, with Sudbury being the main through-way to Northern Ontario, Science North will capitalize based on the strong experiences it offers as Northern Ontario's largest and most visited tourist attraction. With significant renewal at both attractions Science North will launch a brand campaign to capture the 2019 Ontario's Choice Award for Attraction of the Year title. Science North was the successful winner in 2017 for this prestigious tourism award.

Science North will continue to foster and further develop its strong and long-standing relationships with Sudbury Tourism, Northeastern Ontario Tourism, Northern 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 and economic benefit to the region. Working with these travel partners and creating partnership campaigns and packages 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.

Aboriginal tourism has generated significant interest in the recent past and Science North with its strong connection with Indigenous leaders and communities is well positioned to support and grow economic activity from this sector.

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, relationship building and other programs, often in partnership with Sudbury Tourism. In partnership with Northeastern Ontario Tourism and Northern Ontario Tourism, Science North will represent both centres at the annual Rendezvous travel conference in the Spring of 2019 in Toronto showcasing Science North attractions to the national and international travel trade.

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.

For both residents of and visitors to Greater Sudbury, Science North's biggest competition remains the great outdoors. Locally, there continues to be growth in small attractions including Kupp Centre Indoor Playground, DIY Craftery, Escape Rooms, Northern Experts, cinemas, New Sudbury Shopping Centre (specialty programming), Kivi Park and an increased number of free festivals. Science North has and continues to partner with Kivi Park, which is a local outdoors and sports park that's free to the public and hosts festivals and large sporting events. Science North also works with Sudbury Tourism and local partners to create packages and cross promotions with other destination attractions.

Science North now offers a brand-new experience with the 4th floor renewal in science centre (THINK project) that will provide added value to visitors and attract new audiences. 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 to 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 and customized/unique one-on-one interactions with skilled and knowledgeable people.

Philanthropy

Canada's population in the last census was just over 36 million people and of that 9.8 million fall into the category of Millennials, and a demographic that will soon make up the largest segment of the Canadian population. This impacts how Canadian charities communicate with their donors, from written to visual. An ability to meet their needs and expectations in regards to technology and the use of data will be most important for the sustainability of organizations engaged in fundraising.

Fundraising continues to be competitive across all of Ontario. As such, Science North will need to continue to diversify its revenue streams and explore the potential of data systems and digital engagement opportunities as stewardship tools. In addition to external competition for fundraising dollars, securing experienced fundraising professionals in a market like Sudbury is also a challenge. Other not-for-profits have bigger sources of revenues, larger teams and attract top talent. Science North continues to experience challenges in having a strong, fully constituted team in place.

Northern Ontario Economy

Ontario's economic outlook differs greatly between regions. Overall, the Ontario population is expected to continue to grow throughout 2018 and 2019. However, in Northern Ontario the population is expected to decrease by 0.3% as net migrations favor migrations out of Northern Ontario. The decrease in population and economic activity is attributed to Northern Ontario's economy being highly dependent on lumber, pulp, steel and other metals which is currently hindered by uncertainty around trade policies. Sudbury, on the other hand, is less dependent on goods production due to additional activities in the education, health-social services, primary resources and retail wholesale trade industries. As a result, Sudbury's population of 161,500 is expected to remain stable over the next few years. Although unemployment rates differ throughout the different regions of Ontario, an improvement is expected throughout each of the regions.

International Markets

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. Developing new sources of revenue has also become a primary focus for other museums and science centres. These points represent opportunities 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.

Global museum attendance remains relatively stable, except in the Asia-Pacific market where attendance is showing double-digit growth. With existing relationships in China, other Asian countries, and Australia, Science North is well-positioned to continue growing business for its products and services in this region. Museums across the globe are prioritizing more engaging and inclusive experiences in response to changing demographics that reflect younger audiences and diverse cultural backgrounds. This trend will remain a consideration for Science North in developing content and themes for new products to market.

IP-based experiences continue to drive new and repeat visitation, and use of blockbuster temporary exhibitions directly correlates to the financial performance of the global museum market. Based on this, the future of Science North's travelling exhibitions business in the North American market is bright, especially for IP-based exhibitions.

Outside of the museum sector, there are opportunities for Science North to explore new and growing markets, most notably the indoor themed entertainment market, and the mining and industry sectors. Science North has played a key role in leading the Canadian Association of Science Centres (CASC) and the Association of Science-Technology Centres (ASTC). These leadership roles have increased the profile of Science North. In addition, the Ontario Science Centre is hosting the 2019 ASTC conference which will increase the spotlight on Ontario's two science centres.

External Influences on the Science North Workforce

The most significant employment related legislation that impacted Science North in 2018 was the Ontario Government's Bill-148, "Fair Workplaces, Better Jobs Act" (2017). In 2018, prior to the initial minimum wage increase to \$14/hour, Science North had approximately 120,000 hours of work per year for employees earning minimum wage. As a result of implementing Bill-148, Science North incurred an estimated cost of \$309,260 in fiscal 2018-19. When factoring in incremental costs associated with correcting newly emerged salary inequities which may be created as a result of the increased compression associated with the higher minimum rates, the true financial cost to Science North is expected to be as high as \$513,844 in 2018-19. In addition, for much of 2018 it was anticipated that additional costs would be incurred as a result of Bill-148 commencing January 2019. At time of this writing, Bill-47 has been passed which has repealed much of those changes expected to take effect January 2019. While this will alleviate significant financial burden as a result, Science North will continue to grapple with the additional costs and impacts already incurred in 2018. Recovering 2018-2019 costs through expense/revenue strategies poses a significant challenge for the organization. Science North is part of a seasonal industry which operates with unpredictable workforce requirements and low profitability ratios. A significant portion of Science North's staff are seasonal part-time workers. Offsetting costs through staff reductions will be extremely difficult if business continuity is to be maintained across the organization. Increasing membership and admission fees as a strategy would create significant risks for the organization as price competition for admission and programming in the region is very high and risks that the consumer chooses less expensive alternatives as a result. As a not-for-profit organization with a frozen operating grant from the Ministry of Tourism Culture and Sport,

our capacity to deal with Bill-148 is limited to other sources of earned income or a reduction in the size of our workforce. Science North is identifying possible solutions that can mitigate the financial impact that Bill-148 has had on the Centre. This includes strategies to harmonize the organization's salary and benefit structures, optimize workforce requirements, increase automation, as well as to identify overall business improvements.

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 display ads through key digital 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.

Science North 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 their American counterparts. The Science North online community stretches across several social channels. Statistics show that the average Canadian engages with social media 69% of the time via mobile devices. Yearly and monthly communication to Science North members is done via email and the organization has a 30% 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 on its successes throughout 2019-20 with a full year digital strategy.

Canada continues to have strong growth in the digital platform which strengthens the focus that Science North has with its online strategies. Science North will launch a new website in the fall of 2018 which will provide and deliver on current online trends showcasing current and relevant information, increased video and pictures with a focus on search engine optimization providing a positive and competitive edge for the organization.

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. Implementing and continually analyzing online trends, Science North activated A/B testing through online advertising that has resulted in budget efficiencies and ensuring that potential customers are engaging with promotions and information that is relative/appealing to convert into ticket sales.

Community engagement is a digital and social media goal that Science North has excelled in and continues to grow through its online community. The industry average for engagement is 1% and in 2019-20 Science North will look to be 1.5% above industry average. With a strong digital strategy, continuing to develop current social media channels and implementing a video strategy on YouTube in the spring of 2018 Science North is well positioned to achieve its engagement goals. Keeping up with market trends with the ever-evolving online community is a focal point for Science North that continues to be a strong and effective asset for the brand.

Current Science Trends, Innovative & Emerging Technology

The strength of Science North's new experiences and exhibitions lies in part with the ability to demonstrate, showcase, and apply innovative ideas, emerging technologies and tap into current science. The pace of technological change is rapid and Science North's success in this area will benefit from strategically identifying the most relevant technologies. By doing so, resources can be focused on developing and implementing these skills, transforming them into new visitor experiences.

Augmented Reality (AR) and Virtual Reality (VR) continue to generate much interest and engagement from the general public and media. The advancement of these platforms is being further advanced by integrating new technologies, such as eye tracking, hand and foot sensors, full motion simulators, other "dimensions" (smell, wind, heat). Trends also point towards more social and physical experiences being integrated. While AR overlays virtual objects in the real world, and VR inserts the user into a fully immersive virtual world, mixed reality allows both real and virtual objects to coexist together, by both manipulating and/or receiving information from each as needed. Some examples include user avatars interacting with each other in a virtual environment, medical mannequins with virtual operation scenarios, and even interactions in the virtual environment influencing real world objects. All create opportunities for the use of new technology to be integrated into the visitor experience in ways that are not readily available, allowing Science North to become a destination to experience these new technologies used in engaging visitor experiences.

Innovation is embedded in the daily language used to describe new products, ideas, or methods that provide value and benefit to the end user. Smart wearables are everywhere, and continue to evolve into smaller and more flexible versions in order to incorporate them in many other types of attire, so called "connected clothing". Biometrics are becoming part of everyday activities, most especially with personal devices in the form of fingerprint, face and voice identification. Companies are working on making these more secure not only by modifying the underlying technology but also by changing the method altogether (body odour, keystroke etc.). Homes are becoming more "smart" allowing connection of every aspect of daily life, with a variety of sensors that can learn and make modifications to environments. These innovative approaches are new to the market, but provide an opportunity for Science North to showcase the advancement of these new tools to a public audience.

There are many new advancements in the areas of health sciences and Canadian research remains at the forefront. The continued development of Artificial Intelligence (AI), advancements in prosthetics and assistive technologies have been outstanding, with new applications being developed or shared that is making life better and easier to navigate.

In the field of natural sciences, there is impressive research being conducted in our own backyard. Sudbury's Laurentian University, at the Vale Living with Lakes Centre, has activated new research projects aimed at tackling the challenge of greenhouse gas emissions, changed environment adaptations and permafrost impacts.

Science North continues to work closely with SNOLAB, keeping a finger on the pulse of the dark matter experiments: DEAP 3600, MiniClean, PICO and DAMIC. In preparing to activate and develop a new object theatre at Science North on the topic of dark matter, understanding and being connected to the work being done at SNOLAB and other particle physics laboratories will be invaluable.

The Canadian Space Agency (CSA) successfully launched the Canadian CubeSat Project (CCP) to provide professors in post-secondary institutions with an opportunity to engage their students in a real space mission with the goal to increase student interest in STEM. Teams who are selected will be offered the unique opportunity to design and build their own miniature satellite. Student teams across Canada are now hard at work to design and then build their CubeSats. Once tested and ready for space, the CubeSats will be launched to and deployed from the

International Space Station (ISS) in 2020–2021. Science North will be closely connected to the outcome of these exciting projects and ensure engagement with a general public audience.

CSA astronaut David Saint-Jacques is set to launch on his mission to the International Space Station (ISS) on December 19, 2018, which presents an exciting time for the CSA to capture Canadian's imaginations through to the completion of the longest Canadian mission, ending in June 2019. The mission will also use Canadarm2 to catch and release cargo ships, and to move astronauts around the Station in the event of a spacewalk. Canadian space robots play an essential role on the ISS, keeping it running by replacing parts like cameras, computers, batteries, and switches. Canadarm2 and Dextre now catch and unload more and more cargo ships delivering supplies to astronauts, as space becomes more accessible. Canada is now exploring ways to equip future space robots with artificial intelligence. Giving robots a degree of autonomy will be critical for new missions into deep space.

Closely following this Canadian first, from October 2018 through December 2022, NASA will mark the 50th anniversary of the Apollo Program that landed a dozen Americans on the moon between July 1969 and December 1972. Global celebrations will be planned to commemorate the anniversary of the moon landing on July 20, 1969, and Science North will plan a palette of activities around these momentous space exploration events.

Modern Mining Trends and Forecasts-Ontario-Canada

As Dynamic Earth begins developing the next expansion, *Go Deeper*, tapping into the trends and forecasts around mining and earth sciences developments is critical. The mining sector remains in a cycle of active technology development for more effective ways to analyse, explore and develop ore bodies. The evolution of visualization technologies including virtual reality (VR), augmented reality (AR) are the primary areas of focus for development, training and planning for new exploration and mine developments.

The landscape of future mines is dramatically different than the past mining environments. Digital mines, remote operated sites and all-electric mines are the mines of the future. These approaches are all being activated or developed in Northern Ontario, by a vast team of innovative and leading edge mining companies. Top of mind for all sectors involved in the development of the mines of the future is the ability to engage young people in showcasing the use of technology, innovation and new skills in a mining environment that is exciting, engaging and safe. According to the Mining Industry Human Resource Council, there will be a need for 150,000 mining related workers by 2023, impacted by 25% of current workers in Canadian mining being eligible to retire by 2023. The Canadian Institute of Mining actively works with all mining sectors to assist in addressing the labour shortage in the global mining industry. The need for public communication and engagement to young audiences is critical as a strategy to inspire them to pursue careers in mining. Informal learning environments such as Dynamic Earth and the curriculum-linked programs and workshops delivered are an ideal destination for these engagements to happen.

The Ring of Fire project in Northern Ontario is of particular interest as one of the world's richest deposits of chromite, estimated to hold up to \$60-billion in mineral deposits. Not only is the ferrochrome deposit of great earth science interest, Noront Resources' commitment to engaging audiences in that region in science learning is important to note as an opportunity to expand the reach of Dynamic Earth's geoscience education.

The Metal Earth project is a \$104 million applied R&D program led by Laurentian University in Sudbury. With funding from the Canada First Research Excellence Fund and federal/provincial/industry partners, this initiative will be a strategic consortium of outstanding Canadian researchers from academia and allied Canadian and international research centres, government, and industry. Metal Earth will transform our understanding of the genesis of base and precious metal deposits during Earth's evolution. It will make Canada a world leader in metal endowment

research and a world-class innovator through open source delivery of new knowledge and the implementation of new technology. The Metal Earth project also includes a goal to engage and reach a general public audience, in line with the Dynamic Earth audience.

Review of 2018-19 Operational Performance

Attractions

Science North is projecting to be 17% under budget in its overall attractions revenue for 2018-19, while the attendance will be 16% below budget, a slight downturn from 2017-18 results.

Despite offering a varied palette of experiences to visitors, Science North and Dynamic Earth will not achieve attendance goals for the 2018-19 fiscal year.

Science North hosted the world premiere of its 12th travelling exhibit, *Beyond Human Limits* in its Exhibit Hall, piloted a Science Socials event series, hosted two weeks of large-scale outdoor inflatables, and opened *BODY WORLDS Rx* in its exhibition hall in early March 2019. The ongoing changes in visitor experiences have supported in the efforts toward the achievement of attendance targets. The Ontario Fun Pass extended offer supported driving additional attendance to the Science Centre in July and August, but unfortunately had a negative impact on the Centre's combo sales affecting IMAX Theatre and Planetarium attendance.

The IMAX Theatre will be 29% under budget in revenue and 38% below in attendance, but is expected to increase its revenue by 4% over 2017-18. The film programming to date improved over last year, with good performance from a specialized Summer Film Series, a specialty-themed Halloween film series and strong performance from *Jumanji*. The organization is expecting a good performance 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 \$88,000 over last year.

The Planetarium is expected to be 38% below budgeted revenues and 7% below 2017/18 results.

Science North's Escape Room is in its third year and expected to significantly underachieve in both its revenue and attendance targets. Although many operational controls were implemented, a review was completed recommending the closure of the attraction. Many factors such as increased competition has led us to this decision. This is a good example of how Science North has demonstrated strong planning in seeking self-generated revenue and good judgement in its decision when the financial return was not met.

Dynamic Earth will underachieve its revenue and attendance targets by 22% and 22% respectively. These projections are 9% below last year's revenue and attendance. This was Dynamic Earth's second full year post a major renewal. *The Big Nickel Show*, a Science North production showcasing 150 years of Sudbury's history projected onto the Big Nickel, was leveraged once again as a highlight of summer for many local residents and visitors alike. The Halloween special event at Dynamic Earth achieved its highest attendance and ticket sales of 14,657 on record, welcoming 12,133 visitors over 12 days. The Centre reduced operations as of October 29, 2018 and reopened on March 2, 2019 with Go Deeper 2019, a customized prototyping visitor experience in its special exhibition space.

The Centre's on-site food and retail businesses are expected to be negatively impacted by 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 17% or \$220,000. Visitor per cap spending in each of the food businesses was up over last year. Dynamic Earth's Big Nickel Boutique and Copper Café also increased their visitor per cap spending year to date and are projected to be on par with results from 17-18. However, the overall revenues are expected to be \$103,000 under budget due to a shortfall in attendance at that site. The overall annual profit for all onsite food and retail outlets is projected at \$271,647 – a significant contribution to the Centre's financial stability.

Membership revenues are expected to underachieve the budgeted target of \$525,069 by \$26,000, representing close to 3,700 memberships sold overall. Science North's newly launched Customer Relationship Management (CRM) 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	2017-18 Actual	2018-19 YTD February Actual	2018-19 Year Projected	2018-19 Budget	2018-19 Variance From Budget
Science Centre					
Attendance	160,035	128,756	157,697	168,281	-6%
Revenue	\$ 1,316,201	\$1,020,898	\$1,275,250	\$1,408,968	-9%
Dynamic Earth					
Attendance	60,143	50,016	55,016	70,685	-22%
Revenue	\$ 569,368	\$489,688	\$516,688	\$679,391	-24%
IMAX Theatre					
Attendance	44,119	37,295	44,761	60,568	-26%
Revenue	\$ 366,916	\$304,837	\$382,880	\$538,529	-29%
Planetarium					
Attendance	19,145	14,934	17,721	28,373	-38%
Revenue	\$ 103,047	\$79,847	\$96,131	\$156,909	-39%
Escape Room					
Attendance	4,597	2,946	3,488	6,918	-50%
Revenue	\$ 97,599	\$53,653	\$59,386	\$151,403	-61%
Total All Attractions					
Attendance	288,039	233,947	278,683	334,825	-17%
Revenue	\$2,453,131	\$1,948,923	\$2,330,335	\$2,935,199	-21%
School Attendance included in above					
Science Centre	25,737	21,066	23,953	24,269	-1%
Dynamic Earth	8,580	6,321	7,439	8,492	-12%
IMAX Theatre	7,992	6,605	7,325	10,404	-30%
Planetarium	2,557	2,773	3,249	4,411	-26%
Escape Room	59	13	13	400	-97%

Camps, Programs and Workshops

Science North's program offerings in Northern Ontario continued to broaden its reach to different populations across Northern Ontario. Whether running a science-based After School program in Sudbury, or offering seniors workshops on tablet basics and security, there is a focus on the needs of the users involved and communicating science in a relevant and meaningful way. Program costs are covered through registrations or program grants, and take place at a time and place that works for the audience. Science North's unique licensed After School program, PA Day programs

and summer science camp initiatives in 35 communities resulted in over 20,000 registered programs days in 2018-19. The summer science camp target of reaching 35 communities was met. Science North achieved 94% of its target for number of summer science camp participants, delivering programs to 3,019 children ages 4-12 on a target of 3,200 participants. The revenue shortfall from having less camp registrations than budgeted was managed by decreasing expenses, bringing the net closer to budget.

Northern Outreach

A sure way to meet Science North's priority of "Science North in All of Northern Ontario" is through its outreach program. Though time consuming and expensive, it does bring Science North over a large expansive territory in schools, community centres, Provincial Parks, libraries and festivals. During the 2018-19 fiscal year, funding through grants and the private sector has helped Science North meet and in many cases exceed its expected reach.

In 2018-19, Science North outreach programs were again at an all-time high due to funding support from the Ontario Ministry of Education and the federal government's CanCode program. These funded programs brought a total of 300 days of school outreach programs in Northern Ontario in this fiscal year. The CanCode funding also supported a summer public library tour and visits to First Nations communities, engaging 1,448 youth on a target of 750. Science North's summer outreach program visited 83 communities including 23 First Nations communities and reached 21,000 people.

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 supported visits to 21 First Nations communities to deliver school programs, summer science day programs, e-workshops and teacher workshops. A partnership with the Northern Nishnawbe Education Council, Four Rivers Environmental Services Groups with the Matawa First Nations and the Ministry of the Environment, Conservation and Parks have made 5 trips reaching 5 remote community schools possible during this past year.

External Sales Business

In 2018-19 Science North's external sales profit is expected to be under budget; achieving \$111,247 on a profit target of \$492,651.

Throughout 2018-19 Science North developed relationships with external clients and prospected several external projects. One such project was the development of a creative concept for a new suite of exhibits for a Canadian mining industry association. This project was initially a result of the strategy to improve Science North's position in non-traditional markets, including industry and education. Science North also began the development of a multimedia theatre for a science centre client in Colorado, and completed a customized theatre upgrade for an existing client in Philadelphia.

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 2019-20 if all of these clients secure their funding.

The Science of Ripley's Believe It or Not, a Science North-produced travelling exhibition, and the *Genome: Unlocking Life's Code* travelling exhibition continue to perform well. *Beyond Human Limits*, the 12th travelling exhibition produced by Science North and funded in part by NOHFC, has been well received by the market. It completed a successful run at the science centre in Sudbury and has embarked on a North American tour. The *Arctic Voices* travelling exhibition premiered at the Australian National Maritime Museum in Sydney and closed in May 2018.

This represented the first time a Science North special exhibition travelled to Australia. Science North is currently in the process of negotiating two subsequent leases of the exhibition in New Zealand and China.

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 Science North's popular *Ready, Set, Move* object theatre;
- planning for duplicate exhibits during the development of Science North's *The Science of Guinness World Records* travelling exhibit.

Science North continues to focus its external sales efforts in the North American and Asian markets and 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

In 2018-19 Science North focused on a comprehensive corporate sponsorship and individual giving strategy that included a new sponsorship process, the rebrand and relaunch of Science North's annual fundraising gala, the Bluecoat Ball, and the implementation of partnering with Science North's senior leaders to establish a comprehensive stewardship and cultivation strategy.

The Centre's Development unit also restructured the portfolios of its staff, focusing on hiring and retaining fundraising and sponsorship subject experts with a committed relationship management strategy.

Fundraising campaigns included partnering with Science North's 'Citizen Science' project, a fundraising call campaign to parents of Science North summer science camp participants across Northern Ontario to support Camps and Outreach activities, and a new sponsorship approach to ensure maximum engagement for Science North's corporate partners across all areas of the organization.

	2017-18 Actual	2018-19 Budget	2018-19 Projected
Operating Grant	\$6,828,900	\$6,828,900	\$6,828,900
Self Generated Revenue	\$2,786,152	\$12,318,885	\$9,838,134
Expenses	\$10,123,308	\$19,526,547	\$16,221,429
Net Surplus (Deficit)	(\$508,256)	(\$378,762)	(\$445,605)

Operations

Science North continues to maximize its resources and while controlling costs in its delivery of 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 identified programming and business opportunities that produce self-generated revenues for the organization. These types of initiatives have been in place for the past few years as funding constraints have been a reality for some time. The organization has had no choice but to seek new and innovative ways to deliver programming in order to continue to 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.

Review of 2018-19 - 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. This integrated system helps Science North strategically maintain its facilities and assets as part of Science North's long-term asset management strategy.

Science North has been successful in integrating infrastructure needs with visitor experiences while generating a financial return on investments. A great example of this is the construction of the Smart Grid project at the Bell Grove site and the Solar Roof project at the Dynamic Earth site. In addition to educating the public about sustainable power generation, these projects are saving the sites \$50,000 per year in energy.

High priority infrastructure projects for fiscal 2018-19 have been funded in the amount of \$651,282 from the Ministry of Tourism, Culture and Sport and further funding for accessibility has been secured. This falls significantly short of the requested \$6.5 million as submitted for approval. This capital repair and rehabilitation funding provides Science North an opportunity to move forward only with a limited number of critical projects. The Centre will benefit from these allocations however, there remains a larger need for funding to maintain two locations with aging infrastructure, namely the organization's Bell Grove site and Dynamic Earth site.

Give the timing of the approval, Science North has recently begun the planning for the following infrastructure capital projects at both the Bell Grove and the Dynamic Earth sites:

1. **Feeder Heavy Service** - This project addresses existing distribution panels that are no longer ESA compliant
2. **Link Repairs** - During the fall of 2017 the walkway connecting the lobby and the visitor tunnel entrance (the link) at the Bell Grove site was subject to a flood due to aging infrastructure. The structural integrity is worsening and becoming a safety hazard for staff and visitors.
3. **Heating generation systems at Dynamic Earth (DE)** - The heating system at DE comprised of boilers is subject to default at any time. This project ensures that heating systems will remain operational during the winter to maintain typical business operations and to protect assets.
4. **Waterfront Structure** - Science North maintains a waterfront walkway that is enjoyed and accessed by pedestrians in both the summer and the winter. This funding allows for the remediation of only a portion of the structure to ensure boat access is remedied.

It is important to note that the 2019-20 capital repair and rehabilitation funding from MTCS will be critical to Science North planning and commencing many of its projects, as these projects cannot be completed without the second 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 2018-19 Science North is scheduled to complete a major renewal of the fourth floor of the science centre at the Bell Grove Site.

Update on Significant Event

On November 15, 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 the facility infrastructure was seriously compromised as a large thoroughway section of the science centre was damaged. Given the magnitude of this event, Science North has been working closely with its insurance adjusters to ensure we have considered every aspect

related to the remediation of this section of the science centre. Over the past year, Science North has completed the following:

- Necessary repairs to ensure that water systems in the Centre are safe and operational;
- Addressed insurance concerns related to pipe routing and access;
- Business interruption claim;
- Small asset claim for items destroyed in the flood;
- Provided temporary access to the damaged section by temporarily patching the floor and barricading the water fountain area under the supervision and signoff of the engineer;
- Monitored shift or changes in the affected area;
- Reviewed and provided feedback on the scope of the repairs with the advice of architects;
- Obtained estimates through our insurance adjusters for the repairs as per the identified scope.

Given the complexity of this claim, Science North is continuing discussions with its insurance adjusters to determine the best approach to complete the repairs.

Current and Forthcoming Plans – 2019-20 – Strategic Priorities and Goals

Science North's 2018-23 Strategic Plan has five Strategic Priorities for the organization that support the achievement of Science North's mandate and its Vision "to be the leader among science centres in providing inspirational, educational and entertaining science experiences". There are 15 Goals that support the achievement of these priorities. Within these Goals are Actions with specific targets, the achievement of which drive each Goal. Each year, as part of its annual Business Planning, Science North reviews its Actions, modifies as required, and develops new major tasks (sub-actions) as well as targets that will drive results for the organization that align with the Strategic Plan.

The following are the 2019-20 Business Plan action plans and targets for each Strategic Priority and Goal.

Strategic Priority #1

The Leader in Science Engagement

Goal #1

Visitor experiences inspire and WOW our audiences

Action 1	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Deliver innovative science experiences that ignite experimentation, critical thinking and a sense of wonder.	<ul style="list-style-type: none"> •Open new climate change object theatre experience that will attract new and repeat audiences. •Open new experience by Feb.1, 2020 •Increase annual attendance to the theatre by 10% •Achieve satisfaction score of 95% •Activate three new science partnerships. 	Plan, fund, design & produce new climate change object theatre <ul style="list-style-type: none"> •Support in securing \$1 million in funding. •Develop film, animation and technical hardware experience Mar. 1, 2019 to Dec. 15, 2019 •Install permanent theatre Dec.-Jan., 2020
	<ul style="list-style-type: none"> •Develop and implement <i>Seasons of the North</i> multimedia experience. 	Plan, fund, design & produce new multimedia Experience <ul style="list-style-type: none"> •Support in securing \$5.2 million in funding. •Finalize script, together with partner locations in Sault Ste. Marie, Kenora, and Thunder Bay, by Jun. 30, 2019 •Film Fall and Winter locations.

	<ul style="list-style-type: none"> •Develop Dynamic Earth <i>Go Deeper</i> renewal and expansion project, while engaging mining community experts. •Phase 1 (Vale Chasm experience, physical underground expansion completed & multifunction space open) set to open in March 2021. •<i>Note Phase 2 projected to open March 2022 (modern mining drift and updated underground tour, underground multimedia show, regreening feature film in Epiroc Theatre and renewal of Rocks to Riches object theatre space) - dependent on funding</i> 	<p>Plan, fund, design & implement <i>Go Deeper</i> renewal at Dynamic Earth</p> <ul style="list-style-type: none"> •Support in securing \$5 million in funding: 50% of funding by Dec. 31, 2019, 100% by Mar. 31, 2020 •Engage stakeholders in planning, development and funding •Create external advisory committee to inform and support all elements of the project •Pre-Feasibility and Business Plan assessment, by September 31, 2019 •Complete draft design for full project (Phase 1 & 2) by Dec. 15, 2019 •Complete final design by Mar. 31, 2019
	<ul style="list-style-type: none"> •Develop and implement the renewal of the Between the Stars Object Theatre to a new experience around the topic of Dark Matter—opening in June 2020. •Increase annual attendance to the theatre by 10% •Achieve satisfaction score of 95% •Activate three new science partnerships. •Implement learning impact research. 	<ul style="list-style-type: none"> •Support in securing \$800,000 in funding. •Engage with external partners to inform content and help support the development including science content and funding. •Complete Concept/Storyboard Jul. 31, 2019 •Complete technical design Oct. 1, 2019 •Complete production Mar. 31, 2020
	<ul style="list-style-type: none"> •Activate 2% of targeted Science North members to THINK Badge program participants in 2019-20 	<ul style="list-style-type: none"> •Develop and implement Badge program, by Sept. 30, 2019 •Develop and Deliver workshops/events to activate THINK

Action 2	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Engage diverse groups, cultures and our core audience with relevant, changing science experiences.	<ul style="list-style-type: none"> •Host <i>BODY WORLDS Rx</i> travelling exhibition at Science North, from Mar. 2-Sept. 2, 2019. •Achieve attendance target 108,268 and revenue target of \$1,043,895 •Achieve visitor satisfaction score of 95% 	<ul style="list-style-type: none"> •Install and host exhibition, deliver visitor experience. •Engage with medical professionals from health care fields (HSN, HSNRI, NOSM), industry and secondary and post-secondary schools. •Deliver ancillary program of events; workshops, speakers, special events; school programs, science speakers, science cafés, <i>Nightlife on the Rocks</i>.
	<ul style="list-style-type: none"> •Host <i>Go Deeper 2019</i> visitor experience in the MacLean Engineering Gallery at Dynamic Earth, Mar. 2-Sept. 2, 2019 •Achieve attendance of 38,784 and revenue of \$396,799 •Achieve visitor satisfaction score of 95% •Capture feedback from 2000 data points on experience content, to inform <i>Go Deeper</i> renewal project 	<ul style="list-style-type: none"> •Host <i>Go Deeper</i> exhibit experience at Dynamic Earth. •Deliver ancillary program of events; workshops, speakers, special events •Secure support from mining industry to fund, develop and install new permanent experiences.
	<ul style="list-style-type: none"> •Develop, design and build Science North's 13th travelling exhibition, the <i>Science of Guinness World Records</i>. •Achieve revenue of \$241,656 and attendance of 29,687 from Feb. 28-Mar. 31, 2020. 	<ul style="list-style-type: none"> •Support in securing \$400,000 in funding to support funding of exhibition. •50% design & development complete by Apr. 2019 •100% design & development complete by Jul. 2019 •Fabrication Aug. 2019-Jan. 2020 •Installation Feb. 2020 •Opening Feb. 29, 2020
	<ul style="list-style-type: none"> •Host <i>Under the Arctic: Digging into Permafrost</i> travelling exhibit •Achieve revenue of \$32,421 and attendance of 6,060 from Feb. 29-March 31, 2020. 	<ul style="list-style-type: none"> •Host <i>Under the Arctic: Digging into Permafrost</i> travelling exhibition Dynamic Earth. •Deliver ancillary program of events; workshops, speakers, special events.

	<ul style="list-style-type: none"> •Host Halloween at Dynamic Earth from Oct. 4-27, 2019 •Achieve attendance of 15,650 and revenue of \$145,625 	<ul style="list-style-type: none"> •Create change in Pumpkinferno sets (target of two renewals) through exchange program with other host sites.
	<ul style="list-style-type: none"> •Develop and deliver science events to grow and retain varied audiences, with a focus on adults and teens. 	<ul style="list-style-type: none"> •Achieve adult (ages 19+) participation attendance target of 4,950, and revenue of \$62,600 (Nightlife on the Rocks, Science Cafés, Science Socials, Science Speakers, Wild & Scenic Film Festival, Star Parties) •Achieve student (ages 13-18) attendance target of 700, and revenue of \$6,750 (Student Science Council, Nightlife on the Rocks-Student Edition)
Action 3	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Inform new science experiences through research, evaluation and prototyping.	<ul style="list-style-type: none"> •Build and test 4 prototype exhibits with visitors. (Dynamic Earth and Go Deeper) 	<ul style="list-style-type: none"> •Conduct Learning Evaluation on the experiences that were prototyped at Go Deeper at Dynamic Earth
	<ul style="list-style-type: none"> •Validate THINK prototyping process to ensure Learning Goals are met 	<ul style="list-style-type: none"> •Conduct Learning Evaluation (Overall THINK Evaluation) on the new, permanent visitor experiences that were prototyped.

Goal #2

Our science is current and driven by collaborative partnerships

Action 1	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Showcase and communicate current science, research and innovation.	<ul style="list-style-type: none"> •Initiate 1 partnership with an external science organization to create a new visitor experience showcasing current science research, completed by Mar. 1, 2020. 	<ul style="list-style-type: none"> •Dark Matter Object Theatre project and dark matter research partnership activated •Support in securing \$800,000 in funding. •Complete Concept/Storyboard Jul. 31, 2019 •Complete Technical Design Oct. 1, 2019 •Complete Production Mar. 31, 2020
	<ul style="list-style-type: none"> •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"> •Activate Citizen Science research project with Sudbury & District Health Unit, as of Apr. 1, 2019 •Target of number of participants set by Jun. 1, 2019 •Submit results and data, by Mar. 31, 2020
	<ul style="list-style-type: none"> •Implement Current Science kiosks for each level of the science centre updated with new content, weekly. •Prototype and test Current Science Kiosks to determine best approach for future years. 	<ul style="list-style-type: none"> •Identify Current Science Kiosks hardware and software, by Apr. 30, 2019 •Launch weekly Science Bluecoat Blog programmed on units, by Jun. 30, 2019 •Measure visitor engagement with Current Science Kiosks, by Mar. 31, 2020
Action 2	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Develop and activate a science partnership strategy.	<ul style="list-style-type: none"> •Define 'science partners' and 'science partnerships' •Identify goals and deliverables from Science Partnership Strategy •Host 1 'Scientist in Residence' at Science North or Dynamic Earth bi-annually 	<ul style="list-style-type: none"> •Research and define the Science North Science Partnership Strategy (including science contact database), by Sept. 30, 2019 •Describe and define the 'Scientist in Residence' Program, allowing post-secondary professors/instructors and industry leaders to conduct sabbaticals at Science North and Dynamic Earth •Launch 'Scientist in Residence' Program Jan. 2020

Action 3	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Expand our collaborations within the Science Communication Graduate Program.	<ul style="list-style-type: none"> •Actively participate in jointly delivering and operating the Science Communication Diploma and Master's program, with Laurentian University. 	<ul style="list-style-type: none"> •Create, fund and develop opportunity for one graduate to be employed to deliver the visitor experience in the science centres, annually. •Co-Supervise 1 Thesis Science Communication Master's project from (Jan.–Jul. 2019 and Jan. 2020-Jul. 2020).

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	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Deliver informal science learning experiences outside the science centers and throughout Northern Ontario.	<ul style="list-style-type: none"> •Deliver Summer Science Camps in 35 communities involving 3,250 participants in summer science camps 	<ul style="list-style-type: none"> •Deliver Summer Science Camps in multiple communities to inspire kids with science Research and develop collaboration model with partners to develop new camp opportunities to meet or exceed targets
	<ul style="list-style-type: none"> •Deliver outreach programs in 47 Northeastern Ontario communities through 57 events and to 20 Northwestern Ontario communities through 37 events •Events attaining a 95% satisfaction rate. 	<ul style="list-style-type: none"> •Make Science North active in Northern Ontario by involving the public in informal science experiences.
	<ul style="list-style-type: none"> •Deliver 17 programs/experiences to 900 participants (seniors, adults, teens and/or toddlers) in Northern Ontario communities 	<ul style="list-style-type: none"> •Increased attendance with seniors and/or adults, teens, toddlers
Action 2	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Offer long-term Science North experiences, while building relationships, partnerships and collaborations to sustain our presence.	<ul style="list-style-type: none"> •Increase number of traders by 12% at each of the 6 Northern Nature Trading (NNT) Experiences for a target traders of: <ul style="list-style-type: none"> -196 traders in Thunder Bay -50 traders in North Bay -280 traders in Red Lake -446 traders in Kenora -457 traders in Sault Ste. Marie -60 traders in Timmins 	<ul style="list-style-type: none"> •Increase number of traders and trades in the 6 Northern Ontario community Northern Nature Trading Experiences and explore opportunities to expand the NNT network in Northern Ontario

	<ul style="list-style-type: none"> •Achieve an overall total of 886 trades, an increase of 35% from the March 2018 baseline of 656. •Research and implement new locations for NNT with external funding and develop operating model 	
	<ul style="list-style-type: none"> •Deliver Science Festival in 3 Northern Ontario communities - Thunder Bay, Sault Ste. Marie and North Bay - and increase attendance by 5% from 2017-18 baseline: <ul style="list-style-type: none"> -Sault Ste. Marie baseline of 4,400 with target of 4,620 participants -North Bay baseline of 2,500 with target of 2,625 participants -Thunder Bay baseline of 2,500 with target of 2,625 participants •Expand partnership to festivals adding a new partner North Bay festival and by involving 3 partners in Thunder Bay 	<ul style="list-style-type: none"> •Deliver Science Festivals in Northern Ontario communities and expand partnership to festivals adding a new partner North Bay festival and by involving 3 partners in Thunder Bay •Secure funding to add human resources to grow size and scope of festivals
	<ul style="list-style-type: none"> •Deliver the <i>Beyond Human Limits</i> travelling exhibit in 5 Northern communities to a total of 25,000 people. •Develop and install Northern THINK Hubs in 6 Northern Ontario communities 	<ul style="list-style-type: none"> •Explore, assess, develop and deliver new impactful experiences with partner organizations in Northern Ontario •Explore options for stronger support of long-term programs in Northern Ontario including research on impact to support advocacy. •Involve partner in future exhibits choices •Explore funding opportunities to increase staffing presence in Northern Ontario Science North experiences.
Action 3	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Complete the Northwest research project and determine future course of action.	<ul style="list-style-type: none"> •Targets and tasks to be determined based on work with steering committee and funding availability. 	<ul style="list-style-type: none"> •Increase Science North awareness and visibility in Northwestern Ontario by adding a full-time staff with this focus.

Goal #2

Expanded and deepened engagement with Indigenous audiences

Action 1	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Engage Indigenous students and their teachers in science experiences.	<ul style="list-style-type: none"> •Deliver 55 school program days and reach 5,500 students in a minimum of 21 First Nation communities •Offer repeat visits in 15 First Nations communities 	<ul style="list-style-type: none"> •Provide in-school programs to First Nations students to foster science engagement.
	<ul style="list-style-type: none"> •Deliver 30 e-workshops delivered in First Nation schools 	<ul style="list-style-type: none"> •Provide e-workshops to First Nations schools to extend science learning experiences and increase the impact of Science North on Indigenous students.
	<ul style="list-style-type: none"> •Deliver 12 teacher workshops for educators teaching in First Nations schools. 	<ul style="list-style-type: none"> •Create a learning environment where educators have the tools and knowledge to teach science to their Indigenous students.
Action 2	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Deliver science experiences in First Nation communities.	Deliver 40 programming days of informal science program experiences in 35 First Nations communities.	<ul style="list-style-type: none"> •Bring informal science programming to events aimed at Indigenous audiences
Action 2	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Build relationships and partnerships to enhance science learning in First Nation communities.	<ul style="list-style-type: none"> •Hold 4 meetings per year with Indigenous Advisory Committee 	<ul style="list-style-type: none"> •Consult with Indigenous Initiatives Advisory Committee through quarterly meetings to better meet needs of First Nations in communities and in our science centres.
	<ul style="list-style-type: none"> •Develop 1 new partnership and maintain existing. 	<ul style="list-style-type: none"> •Foster new partnerships that will help to achieve goals

Goal #3

Significant growth in teachers and students involved with science

Action 1	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Develop and deliver science experiences to students in Northern Ontario communities.	•Deliver 200 outreach program days in Northern Ontario to 40,000 students.	•Deliver curriculum linked science programming in schools across Northern Ontario.
	•Deliver 250 e-workshops with a 95% satisfaction rate.	•Deliver E-workshops in schools
	•Achieve student attendance targets at Science North attractions: Science North – 24,269 Dynamic Earth – 8,492 IMAX – 10,404 Planetarium – 4,411 Sunset to Sunrise Camp-ins – 1,400	•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	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Engage teachers through professional learning experiences and science resources.	•Deliver 42 teacher workshops.	•Expand Science North's reach with teachers to impact inquiry and project based teaching through teacher workshops.
	•Develop 12 lesson plan and 12 pre-post activities to Science North programs and/or videos and build partnerships with 2 with outside organizations to link Science North 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.
	•Host the Science Education Leaders of Ontario (SELO) conference in the Spring 2020 in the partnership with the SELO group.	•Increase Science North's reach and impact to education leaders across Ontario

Action 3	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Build and leverage relationships with the broader educational community.	<ul style="list-style-type: none"> •Attend in-person meetings with administrators in 12 school boards •Deliver presentations at 5 principals meetings •Secure teacher champion in 80% of the 90 local schools 	<ul style="list-style-type: none"> •Develop and maintain strong relationships with School Boards to determine needs and explore strategies to fill gap
	<ul style="list-style-type: none"> •Attend conferences/ meetings to connect with union reps from all schools/exhibit products 	<ul style="list-style-type: none"> •Develop and maintain relationship with teachers through unions events and conferences
	<ul style="list-style-type: none"> •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 	<ul style="list-style-type: none"> •Leverage connection with schools across Northern Ontario by offering science awards •Maximize reach in Northern Ontario communities by connecting with winners to share Science North program info, job opportunities, event launches in their communities and treat them as an extended group of ambassadors in Northern communities.

Strategic Priority #3

Ultimate Customer Journey

Goal #1

Our Brand is compelling and recognized

Action 1	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Develop and implement a powerful, creative approach for our Brand platform to deliver consistent marketing communications.	<ul style="list-style-type: none"> •An integrated brand creative that resonates with current and future audiences – achieve 85% positive feedback on brand recognition. •A clearly defined and funded communication strategy with clearly defined measures attached to all initiatives identified in strategy. •Brand Awareness growth target to be developed resulting from Brand Audit. 	<ul style="list-style-type: none"> •Develop, implement and activate recommended strategies and creative tactics as defined in Brand Guide. •Implement the Brand creative and develop communication strategies for all target markets •Complete surveys and research to measure brand awareness
Action 2	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Create and implement digital content to improve engagement with our audiences.	<ul style="list-style-type: none"> •Achieve increase of 1% in overall attractions/events/programs revenue •Achieve target of 2,608 total reviews across all platforms (Trip Advisor, Google Reviews, Facebook Reviews) 	<ul style="list-style-type: none"> •Develop and implement new digital content in line with business objectives and digital strategy •Evaluate potential tools and applications to support annual sales and business objectives •Monitor best digital practices and trends and apply as required. •Establish a new digital organization-wide procedure with which to gather audience and customer feedback.
Action 3	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Activate Science North's Community Relations Plan with timelines as described in plan.	<ul style="list-style-type: none"> •Provide Science North facilities for use by not-for-profit group to a retail value of \$35,000. •Harmonized Pass Program: provide 1,000 passes 	<ul style="list-style-type: none"> •Implement the community relations communications plan. •Implement actions for each initiative, measure

	<p>to not-for-profit groups plus 2,000 passes for organizations serving underprivileged</p> <ul style="list-style-type: none"> •SN Summer Science Camps access for underprivileged children: free access for 200. •Community volunteering: provide 2,400 hours in Science North staff time 	<p>effectiveness and adjust actions as necessary:</p> <ul style="list-style-type: none"> - Use of facilities to Not for Profit - Harmonized Pass Program -Summer Science Camps for underprivileged children -Community volunteering
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Goal #2

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

Action 1	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Implement personalized approaches through Science North's customer relationship management (CRM) system that drives loyalty and brand ambassadors.	<ul style="list-style-type: none"> •Achieve increase of 13% in membership revenue over 2018-19 performance. •Achieve increase of 2% in member average spending. •Achieve 55% membership renewal rate. 	<ul style="list-style-type: none"> •Implement CRM plan: <ul style="list-style-type: none"> -Engagement Calendar -Targeted promotional emails - Profiling visitors from the criteria they provide with online account •Assess and evaluate results from CRM initiatives; adjust plan for future years
Action 2	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Offer customized packages that meet Science North's audiences' needs	<ul style="list-style-type: none"> •Clearly identified products / packages that are market tested and with clearly identified revenue and attendance 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). 	<ul style="list-style-type: none"> •Develop and implement customized packages based on feedback and results from Year One. •Implement plan, measure, assess and adjust as necessary.

Action 3	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Develop and enhance tools that provide a more customized visit for Science North's audiences (online planning & purchasing and an engaging app.)	<ul style="list-style-type: none"> •Achieve 500,000 unique visitors to Science North website. 	<ul style="list-style-type: none"> •Update and adjust website functionality, layout, content, etc., based on customer feedback. •Implement new website mobile-user experience using mobile-friendly technology.

Goal #3 Our surroundings impress

Action 1	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Create a welcoming entrance experience at Science North that inspires and engages visitors.	<ul style="list-style-type: none"> •Short term improvements implemented by June 30, 2019. •Lobby Master Plan completed by October 1, 2019. •5% increase in visitor satisfaction with entrance experience. 	<ul style="list-style-type: none"> •Finalize detailed Lobby Master Plan with identified budget and timeline. •Begin implementation of Master Plan.
Action 2	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Add elements to the grounds at Science North that enhance the experience for all who are on site (pavilion, marketplace improvements, etc.).	<ul style="list-style-type: none"> •Science North grounds master plan completed by Sept 2019 with some implementation in Fall 2019. 	<ul style="list-style-type: none"> •Develop a landscaping and exterior signage plan that is sustainable. •Implement plan to raise funds for grounds enhancements.
Action 3	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Install renewable energy projects and operational practices that are impactful and recognized.	<ul style="list-style-type: none"> •Exceed effectiveness levels of Science North operational practices by 5% as established in 2018/19. Baseline is based on established criteria and individual goals related to green initiatives as established by the Green Team. •Implement three new operational initiatives 	<ul style="list-style-type: none"> •Audit of Science North green operational practices and benchmark against other organizations. •Evaluation report developed for all green initiatives including agreed measures in place to gauge effectiveness. •Explore additional renewable energy sources for all

	<p>implemented per fiscal year (15 by 2023).</p> <ul style="list-style-type: none"> •Generate \$15,000 in annual energy savings based on current pricing for electricity from Dynamic Earth 2018 solar roof project. •Identify and create a business case by September 2019 for a large renewal project with funding in place by March 2020. 	<p>Science North sites and evaluate options.</p> <ul style="list-style-type: none"> •Establish partnerships at corporate levels related to environmental initiatives. •Implement green standards into all projects and initiatives at Science North by developing standard business case and contract criteria related to environmental considerations.
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Strategic Priority #4

Awesome Organizational Culture

Goal #1

Our people are empowered to achieve our Vision

Action 1	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Entrench, model and reinforce cultural values	<ul style="list-style-type: none"> •Newly established Behavioural Statements, based on each organizational value, developed and entrenched in our culture and organizational priorities. •Employee engagement measured annually with results communicated and incorporated into longer term planning. Target of a 10 point (20%) increase to overall engagement score from 46 to 56. 	<ul style="list-style-type: none"> •Established behavioural statements communicated and incorporated into all organizational orientation and onboarding sessions. •Employee engagement survey launched in September 2019 with results communicated to staff by March 2020.
Action 2	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Align total rewards with changing workforce and business needs.	<ul style="list-style-type: none"> •Total compensation package to full-time salaried staff measured, surveyed, assessed and modified as required to ensure the organization continues to be able to attract, motivate and retain the best talent possible given financial realities. •Compensation strategies and philosophies reviewed to ensure fair and accountable approaches with regard to salary administration. 	<ul style="list-style-type: none"> •Compensation review conducted to measure both internal equity and competitiveness against the external labour market. •Group Health Benefit packages assessed for competitiveness through renewal tender process in April 2019. •All additional corporate benefits reviewed and assessed for market competitiveness and best practice. •Performance Management and Merit based increase processes and policies realigned to ensure a consistent, transparent and fair approach.

Action 3	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Pursue new approaches to grow knowledge, skill and expertise.	<ul style="list-style-type: none"> •Science North's Employee and Leadership Development strategies implemented across the organization enabling a culture of learning that leads to growth in skill sets, career opportunities and leadership capabilities. 	<ul style="list-style-type: none"> •Cross functional Training Team organized to create inventory of organizational wide competencies and resulting training requirements. •Orientation process introduced for employees internally promoted within the organization to ensure any new training requirements in new role are provided. •Completion of first annual mentoring/coaching program in June 2020 with debriefing and lessons learned prepared. •Learning portal development completed and launched across organization in order to expand learning opportunities and promotion of increased self-development opportunities. •Formal succession plan program launched to ensure all key positions across the organization have identified succession plans. •Graduate one Staff Scientist from Masters in Science Communication program.
Action 4	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Implement a Science North service model.	<ul style="list-style-type: none"> •Service delivery framework established for all front-of- house operations to include principles, standards, policies and constraints to be used to guide consistent service experience. 	<ul style="list-style-type: none"> •Service model completed for all food, functions, retail and Science floor operations with basic service training requirements identified and delivered to all front-of-house staff.

Goal #2

We build amazing leaders

Action 1	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Define and articulate principles for our leaders that reflect the Science North culture.	<ul style="list-style-type: none"> Clearly defined leadership principles and competencies defined, integrated and supported throughout all relevant organizational processes. 	<ul style="list-style-type: none"> Leadership principles integrated into orientation, performance management and succession planning programs with performance tracked through the Leadership assessment component of the annual performance appraisal.
Action 2	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Grow leaders through an expanded Leadership Series and the Northern Leadership Program (NLP).	<ul style="list-style-type: none"> As key components of the organizational Leadership Strategy, both the Leadership Series and NLP programs are expanded to increase value and impact of learning across the organization. 	<ul style="list-style-type: none"> Leadership series expanded to offer ten sessions throughout the year on topics ranging from leading teams, conflict resolution, critical conversations and Innovative thinking. Sessions available to all staff. Northern Leadership Program first annual Leadership Conference held in May 2019 led by NLP fellows and delivered to external market clientele as a one day conference. Event seen as ongoing learning for NLP participants, a promotional event for the NLP, and revenue generating. Assessment of Northern Leadership Program expansion opportunities discussed with NLP Action Advisory Committee to include possibility of additional NLP cohorts, NLP program geared emerging leaders and/or alternate city sites.

Action 3	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Measure leadership impact and contribution to awesome culture.	Develop and implement measurement tool to provide feedback and assess leadership impact.	<ul style="list-style-type: none"> •2018 Annual engagement survey results assessed and factored into ongoing programming and strategies. •2019 annual engagement survey launched in September 2019 with results presented to Executive in January 2020 and to all staff by March 2020.

Goal #3

Innovation is the norm

Action 1	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Build and maintain the foundation to support, finance and drive innovation.	<ul style="list-style-type: none"> •Delivering on the organization's Innovation Strategy through the cross-functional Innovation Working Group, innovation is accelerated and championed across the organization for the purpose of driving business growth and creating competitive advantage. •Consideration of innovative competencies are included as element of every recruitment. 	<ul style="list-style-type: none"> •Innovation engagement and communication strategies developed for 2019-2020 to include promotion, feedback, pilots and rewards. •Innovation framework developed to include 2 cross-organizational "think tank" events. •Implementation of first annual internal Innovation competition as centrepiece of piloting and rewarding new innovative ideas. •Two-way Feedback mechanisms developed and introduced across organization to promote, socialize and champion innovative efforts.
Action 2	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Champion and celebrate innovative ideas.	<ul style="list-style-type: none"> •Innovation Working Group active and delivering upon strategies across the organization with annual work plans developed including developed strategies around communication, promotion and updates on major innovative efforts and trends. 	<ul style="list-style-type: none"> •Communication and marketing strategy developed by Innovation Working Group on how to promote and champion innovation efforts across the organization. •Pilot funding and reward criteria and levels established as per Innovation budgets.

Strategic Priority #5

Financial Resilience and Growth

Goal #1

An organization with exceptional financial performance

Action 1	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
<p>Increase self-generated revenue through the creation, expansion and transformation of experiences and programs.</p> <p>Improve accountability for financial decisions and enhanced business decision making.</p>	<ul style="list-style-type: none"> •Increase self-generated revenue by 2% over 2018-19 projected results. •Achieve and sustain net savings of \$50,000 cumulative per year, through innovation investment for a total of \$200,000 by 2023 •Achieve 90% submission rate of business cases to support new operational initiatives. •Review 6 existing operational programs to evaluate return against criteria. •Utilize 80% of all available funds from the program reserves. 	<ul style="list-style-type: none"> •Establish and deliver in-house education opportunities for non-financial users. •Develop a business case template for operational initiatives. •Evaluate opportunity fund progress as it related to innovation growth. •Coordinate resources to enhance buying power through effective procurement practices. •Deliver regular reporting on funded program utilization.
Action 2	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
<p>Implement and enhance key performance indicator tools to support accountability throughout the organization.</p>	<ul style="list-style-type: none"> •100% adoption of approved Information Technology policies •100% implementation and adoption of new Science North email system and related features. •Implementation of Office Online. •Reduce Information Technology annual operating costs by \$ 20,000. 	<ul style="list-style-type: none"> •Development and approval of comprehensive Information Technology policies that safeguard digital and physical assets •Conduct user training for new systems. •Establish support framework to meet immediate and long term user needs

	<ul style="list-style-type: none"> •Eliminate unauthorized ad hoc cloud computing systems initiated by employees. 	
Action 3	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Leverage financial opportunities though established ROI and payback targets by investing in large experience renewal.	<ul style="list-style-type: none"> •Meet or exceed ROI as established in the approved project business case. Recover 100% of initial net investment within the pre-established payback period.	<ul style="list-style-type: none"> •Train staff on business case development. •Create a mechanism to consistently report and evaluate projects subsequent to project launch.

Goal #2

Increased philanthropic appeal and funding

Action 1	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Cultivate corporate relationships to grow sponsorships and giving programs.	<ul style="list-style-type: none"> •Achieve corporate sponsorship revenues to deliver programming and achieve \$120,000 net to annual operations. •Achieve \$100,000 net annually from naming and exclusivity agreements. •Achieve \$120,000 net annually from corporate giving program. •Secure capital funding to support visitor experience renewal. 	<ul style="list-style-type: none"> •Refine and implement strategy to secure support for major events and programs (Special exhibits, camps, Northern initiatives, Canada Day, etc.) •Implement strategy to secure naming and exclusivity opportunities (IMAX Theatre, Special Exhibits halls at Science North and Dynamic Earth, Outdoor Science Park, Dr. Pepper Express, etc.) •Grow corporate support through corporate giving program. •Implement strategy to secure capital funds for new visitor experiences.
Action 2	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Cultivate individual relationships to grow donations and giving programs	<ul style="list-style-type: none"> •Achieve \$25,000 annually in restricted donations. •Secure \$25,000 in capital exhibit renewal. 	<ul style="list-style-type: none"> •Research and finalize best approach for implementation of planned giving program. •Implement on site / on line strategies to encourage individual donations.

Action 3	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Implement events that maximize net revenue towards our philanthropic financial goals.	<ul style="list-style-type: none"> •Achieve \$75,000 in net revenues from Science North's annual Bluecoat Ball •Achieve 100% of ticket sales target for 2020 Bluecoat Ball (to be held March 2020) 	<ul style="list-style-type: none"> •Enhance 2020 Bluecoat Ball sponsorship appeal and implement changes to operations/auctions to increase net revenue outcomes. •Maximize all sources of revenues with respect to 2020 Bluecoat Ball, including ticket sales, donations, partnerships, etc. •Implement additional philanthropic events that achieve positive net revenue
Action 4	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Implement a stewardship and cultivation strategy to build relationships with corporations and individuals.	<ul style="list-style-type: none"> •Supports achievement of overall philanthropic financial goals. •Achieve 55% local charitable awareness by March 2020. •Establish baseline of charitable awareness throughout Northern Ontario. 	<ul style="list-style-type: none"> •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 online, onsite and offsite strategies that identify SN as a charitable organization (presence in lobby, third party fundraising, etc.)

Goal #3

Increased grant revenue and diversification

Action 1	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Support operating, capital renewal and infrastructure needs	<ul style="list-style-type: none"> •Achieve government funder commitments of \$340,000 in operating grant revenue •Achieve government funder commitments of \$7.1 million in capital grant revenue 	<ul style="list-style-type: none"> •Identify organizational needs through operations review and capital priority exercise and align with funding program opportunities. •Ensure proposals meet program priorities.

Action 2	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Proactively manage the grant cycle	<ul style="list-style-type: none"> • Allow 5 business day internal lead time for review of final proposals • Initiate quarterly discussions with key funder contacts • Consistently exceed funder recognition requirements with a minimum of 3 recognition points during grant cycle • Submit 100% of final reports to funder by program deadline • Provide one year follow-up/update to funder for applicable projects 	<ul style="list-style-type: none"> • Build, maintain and enhance grant cycle management tools. • Develop and update organizational best practices document in managing the grant cycle based on past and future learnings, and share internally to refine grant approaches and successes. • Develop a creative internal communication and orientation tool that outlines the key elements of the grant cycle. • Engage and align internal project teams with a minimum of 4 internal touch points during grant cycle. • Acknowledge funder communication within 2 business days. • Seek creative opportunities to engage funders and prospective funders, including hosting innovative and memorable funding announcements. • Over-deliver on meeting requirements for final reports, including capturing comprehensive data, photos and testimonials.
Action 3	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Maximize capacity to grow grants	<ul style="list-style-type: none"> • Achieve success rate of 90% approval of number of proposals submitted. • Pursue 4 new grant opportunities 	<ul style="list-style-type: none"> • Conduct monthly research of federal, provincial and municipal funding opportunities to grow and diversify funding. • Establish early grant application preparation for draft review by funder, when available. • Schedule debrief discussions with funders for unsuccessful proposals and communicate with internal project team. Apply best practices to future applications.

Goal #4

Double international sales revenue

Action 1	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Implement action plan to grow external sales in new markets and sectors.	<ul style="list-style-type: none"> • Achieve \$250,000 in revenue from new markets 	<ul style="list-style-type: none"> • Identify new markets outside of traditional science centre / museum industry and implement targeted marketing approaches.
Action 2	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Develop products and services to meet market and client needs.	<ul style="list-style-type: none"> • Sell 3 modular <i>Nature Exchange</i> visitor experiences. • Sell \$50,000 in other duplicated exhibits • Achieve \$500,000 in multimedia revenues 	<ul style="list-style-type: none"> • Research and implement new technology for improved <i>Nature Exchange</i> product. • Identify stand-alone exhibits from Science North travelling exhibits that are appealing to clients and duplicated profitably. • Re-align functions within the International Sales team, including the sales and operations roles, to allow for more efficient and effective sales practices.
Action 3	2019-20 Targets	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Secure partnerships with popular brands for the development of new travelling exhibits	<ul style="list-style-type: none"> • Supports achievement of future travelling exhibit business targets 	<ul style="list-style-type: none"> • Implement a planned approach for the development of the 2020 travelling exhibit with Guinness World Records. • Leverage opportunities for brokering non-competitive travelling exhibits developed by others. • Identify a potential partnership with a popular brand for the production of Science North's 2022 travelling exhibit.

Current and Forthcoming Plans 2019-2020 – 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 2019-20, Science North will feature a blockbuster travelling exhibition *BODY WORLDS Rx* with an enhanced plan of programs, events and special activities featuring current science, scientists, researchers and partners. *BODY WORLDS Rx* will be featured at Science North from March 2 to September 2, 2019. Also new for 2019-20 is the completion of the full implementation of THINK - the large-scale renewal of the 4th level of Science North's science centre, including THINK Hubs in 6 Northern Ontario communities.

Strong documentary and Hollywood film programming is planned for 2019-20, 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 12 months. Science North's Planetarium will continue to show programming that is attractive to both schools and the general public.

Dynamic Earth will host its own exhibit, *Go Deeper 2019*, a customized exhibit prototyping visitor experience in its temporary exhibition space from March 2 - September 2, 2019. There will be continued focus on special themed programming and events at Dynamic Earth, for schools and general audiences alongside the continued growth of the themed Halloween experiences in October.

Science North has implemented a focused customer relationship management strategy for its members to deepen their engagement with the organization. The expectation is that this new strategy will contribute an increase in the number of times they visit Science North and Dynamic Earth and the amount they spend in the Centre's on-site businesses. Dividends from these efforts are expected to be seen in 2019-20.

Science North Attractions	2018-19 Budget	2018-19 Year Projected	2019-20 Draft Budget
Science Centre			
Attendance	168,281	157,697	167,762
Revenue	\$1,408,968	\$1,275,250	\$1,371,145
Dynamic Earth			
Attendance	70,685	55,016	61,414
Revenue	\$679,391	\$516,688	\$582,607
IMAX Theatre			
Attendance	60,568	44,761	48,524
Revenue	\$538,529	\$382,880	\$426,421
Planetarium			
Attendance	28,373	17,721	19,416
Revenue	\$156,909	\$96,131	\$118,047
Escape Room			
Attendance	6,918	3,488	0
Revenue	\$151,403	\$59,386	\$0
Total All Attractions			
Attendance	334,825	278,683	297,116
Revenue	\$2,935,199	\$2,330,335	\$2,498,220
School Attendance included in above			
Science Centre	24,269	23,953	23,530
Dynamic Earth	8,492	7,439	8,456
IMAX Theatre	10,404	7,325	8,643
Planetarium	4,411	3,249	2,271
Escape Room	400	13	-

Camps, Programs and Workshops

The 2019-20 actions for camps, programs and workshops continue to focus on embedding recognition of both the products and the brand of Science North across Northern Ontario. This is a significant investment in the North by Science North, and continues to be a high priority for the organization as part of its mandate. Through the summer science camp program, Science North is targeting attendance of 3,250 participants across 35 different communities. The age range of 4 - 14 allows for a variety of program offerings, and is developed based on sales information and feedback from parents of summer science camp participants. Support for these programs continues to grow and involvement from specific community organizations to support marketing and funding initiatives are key to reaching the Centre's goals.

Additional programs like Science North's licensed After School Science Kids (ASK) program provide avenues for science to be part of the everyday lives of the participants throughout the school year. ASK alone will see over 6,000 registered days during that time. 2019-20 will see informal science workshops designed to complement not only different age groups, but different topics throughout the year. (i.e.: *BODY WORLDS Rx* exhibit at Science North in 2019 will see affiliated programming to this event.)

Northern Initiatives

Science North's Northern Ontario mandate and the current success of the partner-led *Northern Nature Trading* (NNT) experience encouraged Science North to develop and offer new experiences in the North including touring a customized version of the *Beyond Human Limits* (BHL) travelling exhibit and establishing THINK Hubs in Northern communities. Building on the past success of a Northern tour of a customized version of Science North's *Wildlife Rescue* exhibit, the first Northern Ontario tour hosted by Kirkland Lake, Thunder Bay, Kenora, and Sault Ste. Marie, Science North will tour a 100 square metre version of the larger *Beyond Human Limits* travelling exhibit in the communities of Sault Ste. Marie at the Canadian Bushplane Heritage Centre, North Bay Discovery Museum (a new partner), Timmins at the Science Village, Thunder Bay at the Thunder Bay Museum (also a new partner) and Kenora at the Discovery Centre. In preparation for this tour, a stakeholder meeting was held in June 2018 to engage the host organizations in providing direction for the selection of key elements in the 100 sq. m. exhibit, to ensure the best schedule for the tour and to explore special events and guest speakers that could be offered to maximize attention and attendance at their facilities during the tour. This tour of the customized version of *Beyond Human Limits* will occur between May 2019 -October 2019.

Science North 'THINK Hubs', will be hosted by six Northern community partners including the Fort Frances Public Library, a brand-new partnering community for Science North; Kenora at the Discovery Centre; the Thunder Bay Public Library; the Sault Ste. Marie Public Library (a new partner in Sault Ste. Marie); North Bay at the Discovery Centre; and Timmins at the Science Village. The stakeholder session held by Science North in June 2018 allowed for these Northern Ontario hosts to provide feedback on the proposed experiences they would be featuring in the THINK Hub and to interact with the THINK design team. These sessions allowed the THINK design team to better understand the various characteristics of each Northern hosting facility to create a unique experience that will provide opportunities for each host to draw more members and repeat visitation to their attractions.

Science North will continue to offer the annual science festivals in the communities of Sault Ste. Marie, Thunder Bay and North Bay. Focus will continue on securing and increasing partnerships, sponsorships and work to increase attendance at each of the festivals through brand recognition of the festivals in these communities and increasing the variety of events offered at each.

The *Northern Nature Trading* (NNT) Conference held by Science North has built a stronger foundation to continue to build future successes for each of the Northern hosting facilities in their communities. These include Kenora (Discovery Centre), Red Lake (Red Lake Heritage Museum), Thunder Bay (Thunder Bay Public Library), Sault Ste. Marie (Canadian Bushplane Heritage Centre), Timmins (Science Timmins), and North Bay

Public Library (a new partner). This conference has built a strong network to increase collaborations between NNTs, will solidify processes to ensure regular communication between Science North staff and the NNT Northern Ontario network and, in the end, provide a richer experience for NNT participants. The network will also serve to motivate and provide techniques and ideas for the group to increase attendance and repeat attendance, memberships and participation at the NNT at their location.

External Sales Business

Science North will continue to 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 and increase Science North's competitiveness; for example, new technology developed and implemented within Science North's *Nature Exchange* product, and the integration of projection mapping within external multimedia projects.

Following extensive surveying and research with both prospective external sales clients and local visitors, Science North will begin development of its 13th travelling exhibition *The Science of Guinness World Records*; its second partnership with Ripley Entertainment. In addition to touring Science North-produced travelling exhibitions, the organization continues to pursue opportunities for brokering non-competing travelling exhibits developed by others.

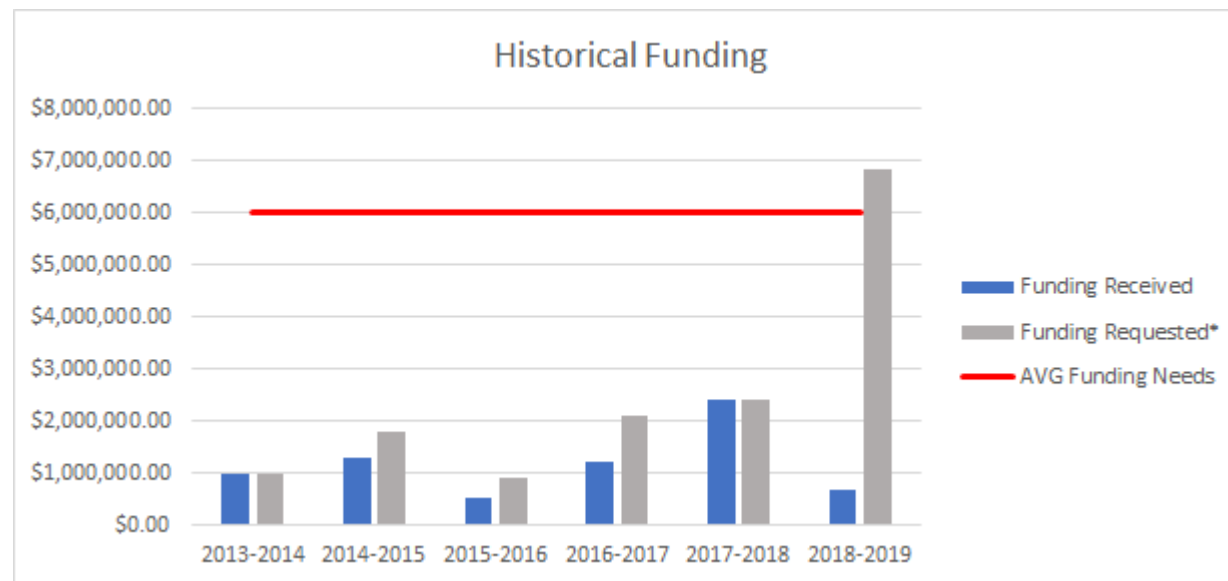
Development

Science North's charitable status continues to be of importance and will include a comprehensive communications strategy to communities across Northern Ontario to increase donor and sponsor appeal. The outcomes of Science North's sponsorship valuation project and new donor engagement strategy will allow Science North to diversify revenue streams and deepen engagement with individual donors and corporate organizations to ultimately establish a sustainable development approach. While working collaboratively with teams across the organization, the Development unit will continue to establish and implement a new engagement and stewardship strategy with Science North's leadership team. The rebrand on Science North's annual fundraising gala, now called the Bluecoat Ball, will continue to increase awareness of Science North's impact across Northern Ontario and include unique ways for various audiences to experience the importance of Science North's work. In 19-20, Science North will focus on the development of its second official Bluecoat Ball, which will be hosted in March of 2020.

	2018-19 Budget	2018-19 Projected	2019-20 Budget
Operating Grant	\$6,828,900	\$6,828,900	\$6,828,900
Self Generated Revenue	\$13,921,916	\$13,575,849	\$11,342,952
Expenses	\$21,129,586	\$20,976,568	\$17,732,906
Net Surplus (Deficit)	(\$378,770)	(\$571,819)	(\$438,946)

Current and Forthcoming Plans 2019-20 – Capital Activities

Science North’s approach to capital infrastructure investment is aligned with the Ministry of Tourism, Culture and Sport “Capital Repair and Rehabilitation Program” by addressing needs related to Health and Safety, Asset Integrity, Code Compliance and Legislation, and Critical to Business. This approach allows for prioritizing at the agency level and provides the information necessary for the Ministry to prioritize its capital funding allocations. Science North considers the core criteria and risk assessment related to likelihood, impact and timeline. Given the low allocation of capital infrastructure funding for 2018-19, Science North is obligated to consider the 2018-19 unfunded projects for the 2019-20 fiscal year. The organization’s infrastructure funding needs far outweigh the average Ministry funding, which has been on average \$1.2 million annually over a four-year period. Further, the identified renewal requirements are on average \$6 million per year (source VFA). Science North’s average funding allocation for Capital Repair and Rehabilitation 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 for its visitors and workforce.



Infrastructure and non-infrastructure capital priorities for 2019-20 include:

- Repairs to the Link at the Bell Grove site related to catastrophic flood damage;
- Ongoing renewal of information management assets to lower the risk of intrusion or failure;
- Accessibility initiatives to meet regulatory requirements;
- Phase II of security system renewal to lower risk of asset loss;
- Exhibit and theatre floor and wall renewal;
- Exhibitory infrastructure upgrades;

- Main lobby renewals including entrance systems;
- Grounds remediation for both the Bell Grove and Dynamic Earth sites including interlocking repairs, paving remediation and access needs replacement;
- Replace HVAC System in large Snowflake building at the Bell Grove site;
- Information management security renewal for local area network infrastructure;
- Waterfront structures phase II related to dock floatation system needs;
- Storefront partition remediation and window treatments;
- The renewal of visitor experiences including in the Vale Cavern, Technology lab, and updates to object theatres;
- Visitor experience renewals such as the Technology Lab, a new Object Theatre.

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

Contingency Plan

Achieving Strategic and Business Targets. Science North monitors and reports on its strategic plan on a consistent basis. 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 the achievement of Science North's five 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.

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. Science North is also actively exploring cloud services for both email and file storage which will strengthen security and threat prevention efforts.

As a safeguard, critical financial, legal and other information is kept in hard copy format in addition to electronic format.

Safety of Persons and Property. In accordance with requirements of 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'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 reoccurrence 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 incidents involving serious or critical injuries or those involving a hospital visit.

Science North contracts one of Sudbury's largest professional security firms to provide security services to both of its Sudbury facilities and for special functions held on its sites. The on-site security guard is responsible to conduct regular patrols of the entire Science North facility, and to deal with, or seek assistance for, situations which threaten the safety of property or persons.

Protection of Critical Assets. Science North continually seeks improvements in its approach to protect critical assets. In an effort to have systems in place, Science North has two projects that meet critical requirements.

First is a smart microgrid energy generation and storage unit installed at Science North. 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 is diverted to support the fragile climate in Science North's Butterfly Gallery and other critical functions within the Science Centre.

Second, and with the support of infrastructure capital, Science North is upgrading its failing intrusion alarm system and implementing a keyless entry security system. Once complete, this project will ensure that physical assets are safeguarded and employees, volunteers and visitors are in a safe environment.

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 the City of Sudbury's Fire Services with critical information on Science North's building systems and staff's responsibilities in fire alarm and evacuation situations. This ensures that the City's fire personnel arrive onsite already familiar with the premises and procedures.

Science North'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 are trained on their roles related to each emergency situation. Three individual Emergency Plans are in place to address the unique needs of each of the organization's three physical locations (Science North and Dynamic Earth in Sudbury, Ontario and Science North's satellite base in Thunder Bay, Ontario).

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 North'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 arranging for and maintaining appropriate insurance policies, on a regular basis an exposure analysis is conducted by Science North's insurance carrier. Following each analysis, a formal assessment is submitted that includes a determination of appropriate coverage levels and a review of additional risk management strategies to mitigate current and future 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 D 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. Science North leverages this funding to generate significant earned income in order to remain a strong and viable attraction. 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 and job creation, 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 10 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 future as the Government of Ontario makes inroads to balance its budget.

Additional revenue sources to support new initiatives. Science North has a significant presence and impact in Northern Ontario. Science North also has 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 audience experiences. These elements require funding from a variety of stakeholders, including government grantors and private sector sponsors and donors who share in the Vision of Science North. In turn, Science North puts a strong emphasis on being highly accountable to its funders and the delivery of strong results in meeting funder criteria while also delivering on the Science North mandate.

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 nearly 35 years old and 15 years old respectively. As identified by the Ministry's Asset Management Information System (AMIS), an investment in excess of \$20 million is required over the next 3 years for repairs and renewal of these physical plants. The Ministry of Tourism, Culture and Sport's average annual financial commitment to Science North's infrastructure renewal for the past four years has been \$1.2 million, far below the investment required to maintain existing facilities. Science North will continue to seek and access funding to help minimize the shortfall in capital infrastructure funding.

State-of-the-art technology. Customers' expectations of simple, fast and convenient service are becoming increasingly difficult to meet, 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 scientists ('Bluecoats') working at Science North and at Dynamic Earth 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 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 biomining, coding/programming, game design, VR/AR, 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.

Since 2005, Science North has jointly delivered with Laurentian University the award winning post-graduate program in Science Communication, formally training the next generations of science communicators for science, research, industry, and public policy. Now a Masters in Science Communication program, the Science North team plays a lead role in delivering in the coursework and thesis supervision to the post-secondary students. Building on the growth of this premier program, the only one of its kind in North America, Science North scientists 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 Science North's strategic priorities and goals will require the implementation of new leadership development and innovation strategies in order to attract, retain and develop the best talent, a commitment to firmly mesh innovation into everyday 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. They 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* (NNT) experiences in six respective communities; will support a new year-round maker-like experience called THINK at 'hubs' in Northern communities, host a new travelling exhibit and also create connections, opportunities and guide the Centre's experiences with Indigenous audiences as those through outreach educational experiences.

Science Festivals, currently offered in North Bay, Sault Ste. Marie and Thunder Bay, are creating a lasting impact on Science North's presence in the North. Festival partnerships in each community create a sustained presence and provide opportunities for celebration of science at a local level. An estimated 12,000 visitors were engaged at all the festival events combined in 2018-2019. The award-winning Sault Ste. Marie Science Festival gained an additional partner in 2018, increasing the membership to a team of 10 partnering organizations. The North Bay Science Festival has increased from 4 to 6 partnering organizations in 2018. In North Bay, particularly, these partnership gains have created a greater opportunity for community engagement. The North Bay and District Chamber of Commerce has become a champion for the North Bay Science Festival. It sees value in a collaboration with Science North and having the North Bay Science Festival in their community and has provided opportunities for further partnerships. An example of this is the opportunity to host the Science Carnival, at 22 Wing/Canadian Forces Base (CFB). This is one of the largest festival events in the community. The CFB is a very well established and respected organization in North Bay and hosts popular community events throughout the year. The second significant partnership added to the North Bay Science Festival is with Ignite North Bay, who are proud to bring the Ignite 5 event as part of the festival week. Ignite is a strong community event that brings its own following as well as a new audience to the Science Festival.

Under the direction of Science North and led by partner organizations, the *Northern Nature Trading* (NNT) 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. 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 in their facilities. As we looked to take the NNTs to the next level, Science North hosted a Northern Nature Trading Conference in November 2018 that brought together 18 individuals from the six hosting locations to

network with one another, learn and become inspired in science communication, engaging new members and increase membership to their facility. This conference was meant to create a strong network of collaboration so that all 6 NNTs along with Science North staff become part of a strong network that will support, motivate and innovate. Time will tell if it achieves its purpose.

In June of 2018 Science North hosted 12 stakeholders from five organizations hosting the *Beyond Human Limits* Tour and six organizations hosting the THINK Hub experiences across Northern Ontario. These sessions helped drive the direction of the development of the two experiences they will each be hosting. Science North was hosting its *Beyond Human Limits* exhibit during this time, which provided stakeholders an opportunity to tour and view the exhibit and provide their feedback on the customized exhibit that will be toured at their facilities.

Partnerships are also essential in growing Science North's presence in Northwestern Ontario. Science North's Thunder Bay satellite base has grown significantly over the past 3 years and win-win partnerships have provided opportunities that would not otherwise have been possible. 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 and the Ministry of Environment, Conservation and Parks, 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. More recently, a new partnership with the Information and Communications Technology Council (ICTC) located in North Bay, has opened doors for Science North to bring programs to a First Nations community not yet reached.

Relationships with school board officials are very important across Northern Ontario. The relationship Science North has with the Sudbury school boards is especially strong and is a model for a win-win partnership. For a second year in a row, all four local school boards have purchased a board-wide membership for all of their elementary schools 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. Furthermore, school boards now have new experiential leads that Science North is working with to identify school boards' needs for programs, and in particular secondary school student engagement. Working on the partnership with school boards in Sudbury and across the North continues to be a very high priority. Growing relationships with school boards, such as the Toronto District School Board and Peel District School Board, two of the largest school boards in Canada, provides Science North with a reputation and prestige that allows greater success in securing funding to bring these great experiences to the smaller school boards throughout Northern Ontario. The ability to connect with these large school boards, and have them purchase teacher workshops, will have a strong impact on Science North's ability to continue to develop and deliver these programs throughout the North.

Science North has also been engaging with teacher candidates from programs in Sudbury (Laurentian University), North Bay (Nipissing University) and Thunder Bay (Lakehead University) by offering them teacher workshops and field trips while they are still students and interested in gaining new skills and learning about future opportunities. Partnering with leaders at the faculties of education builds capacity with these teachers, familiarizes them with Science North, and provides positive impact on our reach to the educational community. Supporting school boards across Northern Ontario through the Science North Grade 12 Science Award program also builds the relationships with these school boards. This Science North program provides a science award to every high school in Northern Ontario for a student that has shown great passion for science. School board officials support and appreciate this initiative and this keeps Science North top of mind. Not only does it provide

recognition for these students and for Science North, but it creates a potential base of individuals across Northern Ontario that could be considered as future staff. In 2017-18, the program was expanded to include the six First Nations high schools in Northern Ontario:

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 partial funding and will continue to seek funds from sources beyond those from the Ministry to increase its ability to fulfill its requirements in this area.

Human Resources

Science North's people are its greatest assets and central to all success the organization achieves. Science North is committed to the development of the skills and leadership of its staff at all levels of the organization and sees this as paramount to its long-term success. The organization will strive to enable a culture of learning across the organization by adopting a philosophy of employee and leadership development that pursues the continual development and enhancement of skills, abilities and knowledge of all employees such that employees strive to reach their full potential and optimum performance.

Science North staff demographics include both a high rate of anticipated employee retirement and a high degree of younger staff new to Science North. This dichotomy presents unique challenges and opportunities to the organization. With a high number of retiring staff on the horizon, Science North must ensure it is prepared to fill upcoming vacancies as quickly as possible with the best possible talent. As it is impossible to mitigate entirely against the loss of retiring staff who in many cases may have been with the organization for several decades, and the loss of the institutional memory that accompanies this, it is imperative that the organization works purposely and proactively to prepare itself through strategic succession planning and targeted leadership development. Younger staff joining the organization are more frequently seeking to join an engaging workforce with strong career development opportunities. Fortunately for Science North, it can be said that the optimum strategy for addressing both these challenges lays in the development and implementation of its new Employee and Leadership Development and Innovation strategies.

In addition to the above, Science North continues to operate in an ever changing, competitive and challenging environment where transparency, regulatory requirements, expanded broader societal responsibilities and the competition for talent 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 in many cases to expand it, while also achieving its Vision.

The following tables provide an overview of Science North's payroll costs and full-time equivalent for the 2019-20 and 2018-19 fiscal years. It also reflects the strength of the volunteer program.

A significant element reflected in these increased numbers is grant funding for the delivery of programs.

	2019-20 Budget		2018-19 Year Budget		2018-19 Year Projection	
	Payroll Costs	FTE	Payroll Costs	FTE	Payroll Costs	FTE
Core Supervisory and full-time staff	\$8102,534	118	\$8,789,134	117	\$7,801,756	104
Hourly, part-time and casual staff	\$2,294,626	53	\$2,676,158	63	\$2,542,350	60
Total	\$10,397,160	171	\$11,465,292	180	\$10,344,106	164

	2019-20 Budget		2018-19 Year Budget		2018-19 Year Projection	
	Hours	FTE	Hours	FTE	Hours	FTE
Volunteers	17,500	215	17,500	215	17,800	220

Communications Plan – 2019-20

Now operating in its 35th 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.

Science North has strong partnerships with several tourism partners in Northern and Southern Ontario allowing them to create unique campaigns, content, cross-promotion, awareness, contests and attraction exposure. Science North actively provides annual and seasonal marketing initiatives, targets and attraction updates to collaboratively create digital content and contests to drive visitors to its website and to drive visits to Northern Ontario’s largest tourism attraction, leveraging the tourism audience of their partners. Science North’s strong relationships with these tourism organizations allows for a presence at many tourism trade shows and conferences. Having developed a strong rapport over many years has provided strong communication and support, which helps drive attendance and community awareness in both the community and across Northern Ontario.

Objectives:

In 2019-20 Science North will continue to collaborate with leading partners to develop effective and targeted campaigns aimed at driving attendance, brand awareness and revenue at both centres. The launch of Science North’s new website will provide visitors with a strong online experience to engage and encourage visitation through online content, promotions, imagery and video assets. The targeted campaigns aim to:

- Increase brand strength, awareness, interest, attendance and revenue
- Promote new, enhanced and/or renewed science-based exhibits and 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 2019-20 will use a variety of communication tools. The main focus will be on the newly renovated fourth floor *THINK* experience in the science centre, Science North’s 35th anniversary year, specialty exhibitions, and relevant programming to engage visitors of all ages with entertaining and educational science experiences.

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

- **THINK Project**- community launch was held February 2019
- **BODY WORLDS RX**- March 2 to September 2, 2019
- **Customer Relation Management Roll Out**- May 2019
- **Brand Strategy, Protocols and Guidelines**- April 2019

- **Summer Science Camp Program-** July 2019-September 2019
- **Vale Cavern experience-**showcasing theatrical and educational films June 2019
- **March Break Science Camps-** March 2020
- **IMAX with Laser** – Hollywood films, theatrical, documentary releases and specialty film festivals throughout the year

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

- **Go Deeper 2019-** March 8, 2019 to September, 2, 2019
- **Outdoor Science Park will reopen for the season in May 2019 through until September 2019**
- **Summer Science Camp Program- July 2019-September 2019**
- **Big Nickel, Vale Chasm and Underground Mine Tour- March through to September 2019**
- **Halloween at Dynamic Earth- October 2019**
- **March Break Science Camps- March 2020**

Communication Tools:

In 2019-20 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 5 years there has been a large shift from traditional media to online digital advertising and year-over-year there is significant growth and opportunity within this advertising channel. 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, and communicates with the Centre's current and future customers in areas and on devices they visit/use 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 Science North initiatives within its strategic priorities:

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

- Relevant and timely website content
- Online animated display ads
- Online customized landing pages with customized information and data capture
- 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
- Community digital boards

Science North educational initiatives are supported and communicated through the following digital marketing channels:

- Education website
- Teacher E-workshops

- Online registration
- Email marketing
- Website content and graphics

Media Relations Strategy:

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

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

Media tactics to support and communicate 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
 - o Local and Northern Ontario television network
 - o Targeted geographic areas based on the program demographics and audience relevance
- Radio
 - o Local and Northern Ontario radio stations, genre determined based on program targets and demographics
 - o Targeted geographic areas based on the program demographics and audience relevance
- Billboards
 - o Local, Northern and Southern Ontario billboard networks
 - o Targeted geographic areas based on the program demographics and audience relevance
- Print
 - o Local and Northern Ontario print networks
 - o Industry specific print publications for editorial and advertising
 - o Targeted geographic areas based on the program demographics and audience relevance

Onsite Communications:

- Geo targeting-surrounding area and onsite via push notifications
- Network of onsite touch screens and electronic display screens
- Signage to promote ancillary business offerings and/or promotions
- Wayfinding-communicate and direct visitors throughout the science centres

- Informative exhibit signage

Publications:

Exhibits and Specialty or Seasonal Programming:

- Rack Cards - tourism partnerships distribute on Science North's behalf
- Magazine ads or editorials based on program audiences

Education:

- School Visit Guide
- Printed Posters
- Printed handouts

Customer Relationship Management

Science North's customer retention marketing strategy in 2019-20 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 increase attendance by the visiting friends and relatives (VFR) market. The 2019-20 goal is to increase communication to Science North members and insiders 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 relationships with current and potential (insiders) 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 membership sales. Looking at this group of potential customers 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 Science North and Dynamic Earth. Rebranding and launching a new membership campaign online and within these two science centres in the fall of 2018 will continue momentum into the 2019 season. With the renewal of the 4th floor of Science North's science centre there is potential to increase memberships, so a secondary membership campaign will launch in February of 2019 highlighting the value and benefits of the Science North membership.

Community Relations

An important component of the Science North's leadership is service to the community, which is a foundation of the organization's new Community Relations Plan set to launch in the spring of 2019. 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. This includes a comprehensive evaluation plan that will track, report, and analyse marketing outcomes, which includes, onsite visitor satisfaction surveys.

Three-Year Operating Financial Forecast – 2019-20 to 2021-22

Science North continues to make progress towards achieving financial sustainability by implementing revenue-generating programs and by investing in initiatives that draw a high return on investment and high visibility. 2019-20 marks the second year of Science North's five-year strategic plan. Recognizing operating funding shortfalls due to a flat operating grant over the past 10 years, the new strategic plan considers new and innovative approaches to build sustainability.

Science North continues to look 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 partners to drive sustainability. Plans for fiscal 2019-20 and beyond include:

- The implementation of new visitor experiences at Science North, Dynamic Earth and throughout Northern Ontario;
- Accelerated growth of outreach programming;
- Diversification of grant funding, philanthropic appeals and partnership prospects;
- The increase of international sales through resource investments and planned infiltration of existing and new markets;
- The implementation of new technology and capital improvements to gain efficiency and effectiveness;
- The expansion of the Centre's virtual presence through digital strategies;
- The attraction and retention of a skilled and motivated workforce driving innovation throughout the organization;
- A continued focus on driving efficiencies and sound business decisions.

A detailed financial forecast is attached in Appendix D. Assumptions included in this forecast are:

- A flat operating grant;
- A strong appeal from the *BODY WORLDS RX* special exhibition to be showcased during Science North's 2019 peak summer season driving a 13% increase in membership revenue;
- A 7% increase in overall attraction revenue over 2018-19 projected;
- A combined sales growth in international sales and travelling exhibit leases;
- A new and focused approach to development and fundraising as a result of resource challenges.
- Achieving a goal of 4,000 summer science camp participants by the summer of 2023;
- More aggressive targets in onsite business profits as a result of unit restructuring.

The 2019-20 budget is projecting a \$438,946 deficit, an improvement from what was reported in Science North's 2018-19 business plan. Achieving this is dependent on Science North achieving the 2019-20 actions and targets as described in this business plan. The Centre has deficits forecasted for 2020-21 and thereafter. The organization will continue to build on this business plan and implement its strategic plan by executing successful approaches to achieving operating results. However, without additional funding, the organization's efforts to offset inflationary and regulatory increases in all cost categories without affecting the Centre's strategic priorities and Vision will be challenging. A continued draw from reserve is not sustainable and is estimated to be depleted by the year 2023 should the funding shortfall continue. Science North is committed to working through mitigation plans to reduce its deficit and ensure the organization has done its due diligence in dealing with these extenuating circumstances.

Three-Year Capital Forecast – 2019-20 to 2021-22

The proposed three-year capital plan is a balanced portfolio of 27 projects that will bring vital infrastructure renewal and create impactful new science experiences, while at the same time preserving critical infrastructure for aging facilities. These projects are aligned to support the generation of jobs and economic activity, and will enhance Science North's legacy of excellence in constructing, maintaining and operating two leading science centres in Northern Ontario.

The 2019-22 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, as well as 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.

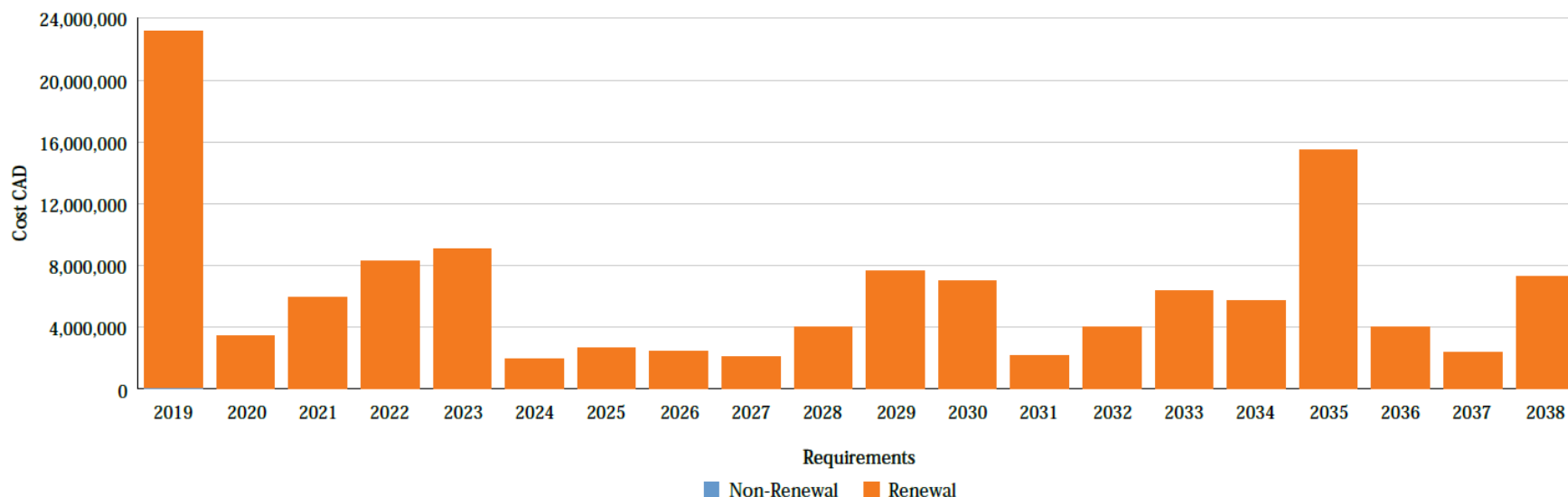
The 2019-2022 Capital Plan also provides for significant advancement of Science North's Vision through investment in:

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 E core infrastructure projects planned spending represents on average 85% of the 2019-2022 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. Given the nature of past funding not meeting needs, projects have been deferred causing the funding need to grow. As such, and based on resource availability, Science North has planned to complete the more critical projects through a prioritization process. These investments are key to meeting Science North's strategic priorities.

In order for Science North to maintain its core assets, it continues to seek alternative funding as the Ministry's infrastructure funding meets less than 20% of the organization's funding needs outlined below where the majority of asset renewals fall under that category of "Beyond Useful Life".

Summary of Funding Needed by Requirement Type and Year



Science North's funding needs indicated above demonstrates on average \$6 million renewal requirement annually.

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. Smart Microgrid renewable energy display;
8. Exterior spaces including boardwalks, walkways, driveways, access routes, parking facilities, picnic areas, other green areas.

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 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. A rooftop solar array;
4. Supporting businesses and sales operations;
5. Administrative support areas;
6. 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 Epiroc 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 capital planning allocation from the Ministry of Tourism Culture and Sport for 2018-19 in the amount of \$651,282 helps advance but is a small portion of the Centre's considerable capital infrastructure requirements.

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 E 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. **Link Repairs** - This project is the result of the flood loss in November 2017 as referenced in the "Review of 2018-19 - Capital Activities" section of this Business Plan. Although a significant amount of funding for this project will be received from the insurer, consideration for other renewal in the same area will be incorporated in order to meet efficiencies and future risk mitigation.

2. **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.
3. **Entrance Building** - The main entrance area is a multi-purpose area allowing for large gatherings and hosting events. System requirements related to HVAC, plumbing, interior enclosures, electrical and conveyance updates due to end of life of assets are required to ensure the safety and comfort of visitors.
4. **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 audiences, including older adults, families with young children, and those with accessibility challenges.
5. **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. Both the geographic location and the unique architecture of Science North's buildings contributes to the complexity and timing of this project.
6. **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.
7. **Network Infrastructure** - This project includes web security gateway to be replaced with best in class content filters, Malware, Social Media and Rogue App Threats. An investment in network equipment to support standard networking and phone support is also required to replace ethernet equipment which is currently eight years old. Improvements to the ethernet network will include the installation of a second drop of fibre optic cables for more efficient performance and high availability.
8. **Dock & Lakefront Remediation** - This will be a continuance of the 2018-19 project related to the remediation of the portion of the dock that is critical. Further work will be required to repair and update the full length of the dock.
9. **Site Components** - Considering the needs of two large properties amounting to 52 acres of land requires road, parking and pedestrian access maintenance.

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. Exhibit Renewal and Change

Science North's global reputation as a leader in communicating science has been built on high quality science exhibits, a wide variety of experiences, personal interaction and visitor experiences that change regularly and are relevant to both current science and science happening in Northern Ontario. Exhibits change, shows change, and programs change. Visitors, whether from the Greater Sudbury community or tourists, return to Science North's attractions because each visit includes new experiences. There is often something new to see on the exhibit floors of the science centres, the live science programs change seasonally, and the major exhibitions in the Special Exhibits Halls change annually.

Interactions with the Centre's "Bluecoats" engage visitors with current science and the latest in science innovation. Strategic and responsive exhibit renewal is integral to Science North's strategic priority of "The Leader in Science Engagement". Forecasted costs to implement these priorities for the next two years can be found in the Asset Management Plan in Appendix E.

Funding for exhibit renewal comes from the organization's considerable work with both federal, provincial and municipal funding agencies, other government ministries, and fundraising and partnerships in the private sector. Fund development for exhibit renewal is challenging and competitive as exhibit renewal is often looked at as incremental as opposed to new builds. Without sufficient funding, exhibit projects are often stalled or have to be implemented over several years.

The following outlines exhibit renewal plans for the science centres at Science North and Dynamic Earth from 2019-2022.

Dynamic Earth

Dynamic Earth's *Go Deeper* Project is a Phase 5 expansion of the Centre, and is one of the largest projects in Science North's 5-year Strategic Plan. *Go Deeper* has several components that focus on modern mining, including a new multimedia experience for the Vale Chasm and a new object (multimedia) theatre. It also includes major rock excavation to expand the current underground drifts and to create the underground multifunctional space, a one-of-a-kind underground space that will be used for programming, and special events and functions starting March 2020, setting the stage for future underground installations of modern mining exhibits and multimedia experiences. *Go Deeper* will increase Dynamic Earth's annual attendance, increase local attendance and memberships, generate a new revenue stream from rentals, and increase partnerships with the mining industry across Northern Ontario.

The *Go Deeper* project will enable Dynamic Earth to showcase modern mining – the future of mining, the equipment, the innovation and new opportunities in the industry. The new experiences will drive attendance and revenues, at the same time increasing the impact of the Dynamic Earth experience by engaging visitors with modern mining and inspiring future generations to get involved in the industry by stimulating interest in mining-related career choices.

This project is a result of feedback from audiences, partners and industry stakeholders expressing a desire for Dynamic Earth to reach its full potential that includes a memorable experience portraying modern mining in a realistic way. The existing tour is an immersive experience that takes visitors through different eras of Sudbury's mining, showcasing improvements in working conditions, safety, technology and equipment through almost 130 years of mining in the area. However, the existing drifts do not adequately represent the large spaces, equipment and processes of modern mining in the Sudbury area and beyond. The goal of this new project is to make visitors feel as if they are in an underground modern mine – to provide authentic experiences that surround them with the sights, sounds, feel and smells of a modern operating mine.

The *Go Deeper* project has several components, with projected full completion by March 2022, based on securing the appropriate funding. In order to realistically portray modern mining, large underground spaces are required. Depending on geotechnical studies, underground excavation will either add another level below the existing drifts or expand openings horizontally. A large space will be created, similar to a large refuge station or underground workshop, which will feature a multimedia experience with special effects. The space will be designed to be multi-use to accommodate programming such as workshops and school programs, as well as functions and special events for clients. The new underground excavations will expand visitor space, provide a unique experience, feature real modern mining equipment and underground systems, increase interest and knowledge about the modern mining industry, inspire youth to consider careers in the mining sector, and generate functions revenue for Dynamic Earth.

The full vision of *Go Deeper*'s underground experience will be accomplished in two phases to accommodate the windows of time available for underground construction to take place. In order to minimize impact on Dynamic Earth's operations, underground drilling and blasting can only be conducted when Dynamic Earth is closed for the season from November to February.

2019-2020

- Complete detailed design for a new underground exhibit area.
- Complete excavation and mine expansion. This new underground experience will be available to visitors in March 2020.

2020-2021

- Complete and install new Vale Chasm experience or object theatre experience.

2021-22

- Complete *Rocks to Riches* new multimedia experience.
- Complete Regreening Epiroc Theatre feature film.
- Complete underground new programming space and multimedia show.

Special Exhibitions at Science North and Dynamic Earth

To meet the goals of being both a changing science centre and a supplier of high quality exhibitions, Science North has set goals for its Special Exhibits Hall. Each year, Science North will alternate between leasing a science exhibition for its Exhibits Hall and creating and developing its own travelling exhibition.

The following is the special exhibitions plan for Science North and Dynamic Earth.

2019-2020

- Science North will lease the German human plastinate exhibition, *BODY WORLDS Rx*, from March 2 to September 2, 2019.
- Science North will open its 13th travelling exhibition, *The Science of Guinness World Records* in March 2020.
- Dynamic Earth will not lease a travelling exhibition from March 2 to September 2, 2019, but will instead implement *Go Deeper 2019*, a visitor and content testing experience to inform the major renewal.

2020-2021

- Science North will continue to show its 13th travelling exhibition, *The Science of Guinness World Records* through September 7, 2020.
- *Indigenous Ingenuity*, a new travelling exhibition from the Montreal Science Centre, will be hosted from October 11, 2020 to January 3, 2021.
- Science North will lease a travelling exhibition or similar visitor experience in March 2021.
- Dynamic Earth will lease a travelling exhibition from March 7 to September 7, 2020; *Under the Arctic: Digging Into Permafrost*, an exhibition from the Oregon Museum of Science and Industry (OMSI) developed in partnership with the University of Alaska Fairbanks (UAF).

2021-2022

- Science North will lease a travelling exhibition or similar visitor experience in from April 1 to September 6, 2021.
- Science North will open its 14th travelling exhibition in March 2022.

Science Labs at Science North

Engaging and active Science Labs are the key to a positive visitor experience. The Science Labs in the science centre at Science North include the Forest Lab, the Wetlands Lab, and the Lakes & Rivers Lab on Level 3 of the science centre; and THINK, BodyZone, and Space Place on Level 4 of the science centre. Each year, the Centre strives to renew visitor experiences in up to three of these areas.

Over the next three years, the following exhibit renewals will be implemented:

- Develop and implement exhibits to complement the new climate change object theatre and ancillary exhibits.
- Develop and implement exhibits to complement the new dark matter object theatre and ancillary exhibits.
- Renew exhibit experiences in the Northern Ecosystem gallery on Level 3, with a goal to feature current science research happening in Northern Ontario.

Multimedia Theatres at Science North

With secured funding, two of Science North's three object theatres (multimedia theatres) and the Vale Cavern multimedia show will be renewed over the coming two years.

- The *Changing Climate Show* will be completely renewed into a new iteration of the topic featuring a cast of animated sheep characters, opening in February 2020.
- The Between the Stars object theatre will be completely renewed and will feature dark matter particle physics discoveries and research from global facilities, opening in June 2020, shortly after SNOLAB will celebrate its 30th anniversary. The new show will also recognize Canadian scientist Dr. Art MacDonald as the 2015 Nobel Laureate for Physics for his neutrino discoveries at the Sudbury Neutrino Observatory.
- A new multimedia experience, Seasons of the North, will open in the Vale Cavern Theatre in November 2020, with three other versions, in Sault Ste. Marie, Kenora and Thunder Bay installed by March 31, 2021.

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 third 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 Upgrades.** Science North is expanding its use of Microsoft Dynamics GP to include sales order processing, bank reconciliation, project accounting and fixed asset management. Science North is also revising the chart of account structure and automating manual processes that facilitate the advancement of strategic goals.
- 4. 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'.

5. 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.

6. 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 implemented the applicant tracking system (ATS) and in 2019-20 Science North will implement the Ceridian Talent Performance Management solution. This HRIS system has and will provide operational efficiencies and improve communication between staff, managers, organizational development and payroll.

7. Updated Public Website and Server Platform. Science North will rebuild its public website (sciencenorth.ca) using industry best apache web server and Drupal for content management. The new website will be hosted on a fast, secure, reliable hosting service with the capacity to handle the anticipated growth in traffic.

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 actively seeks, develops and sustains science and industry partnerships that will support its Strategic Plan Priority of Being the *Leader in Science Engagement*. Offering a perpetual state of change current science content is key to repeat attendance and is significantly enhanced by involving third parties. These third-party engagements are focused on science organizations, agencies and industries across the City of Greater Sudbury, the province and nationally. Science North's most active partnerships are with Laurentian University, Cambrian College, Collège Boréal, Vale, Glencore, Health Sciences North, Health Sciences North Research Institute, the Northern Ontario School of Medicine, MIRARCO (Mining Innovation Rehabilitation and Applied Research Corporation), and SNOLAB, a local underground science laboratory specializing in neutrino and dark matter physics.

Regional, provincial and national scientists are engaged with science advisory groups, science events such as Science Cafés, Science Socials, science speaking engagements and direct communication with internal science teams to inform and create science experiences. These vibrant partnerships support Science North in developing both exhibit and program content, engaging new audiences, and contributing to the integrity, quality and relevancy of the Centre's current science communication.

Northern Ontario partnerships

Northern Nature Trading Experiences. The *Northern Nature Trading (NNT)* 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 North Bay Public Library 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 Northern partner offers 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 2019-20.

THINK Hubs. Given the success of these *NNT* experiences in Northern communities, Science North is working with six Northern Ontario partners to install and host Science North THINK Hubs at their locations including the Fort Frances Public Library, a brand-new partnering community for Science North; Kenora at the Discovery Centre; the Thunder Bay Public Library; the Sault Ste. Marie Public Library; the Discovery North Bay Museum; and Timmins at the Science Village. The partner investment of staff and space provides them with significant advantages including increased attendance, a brand-new experience at no capital cost and opportunity for programs delivery for general public and students. Continued support from Science North assures high-quality experiences for residents and tourists visiting the THINK Hub in their community. These Hubs will be running in all locations by December 2019.

Beyond Human Limits Northern Ontario tour. The need for changing experiences in Northern Ontario attractions prompted the development of a 100 square meter customized exhibit, inspired by the Science North *Beyond Human Limits* 600 square meter travelling exhibit that was presented in Sudbury this past summer. This customized *Beyond Human Limits* exhibit is fully funded thanks to the contributions of NOHFC and FedNor and will tour 5 Northern communities during spring/summer 2019. The involvement of partner organizations including hosting the exhibit, offering specialty programs and special events will maximize attendance that will benefit both the Northern attraction and help Science North continue to truly be Northern Ontario's science centre. The hosting partners are the Canadian Bushplane Heritage Centre in Sault Ste. Marie, Discovery North Bay Museum, the Science Village in Timmins, the Thunder Bay Museum, and the Discovery Centre in Kenora.

Science Festivals in the North. In April 2018, eight Sault Ste. Marie organizations worked in collaboration and under the direction of Science North to deliver the 4th annual Science Festival in Sault Ste. Marie. This week-long event reached an all-time high of 5,000 participants including students, seniors and the general public. These dedicated Sault Ste. Marie partners 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 funding model for this festival, where each partner organization contributes a fixed amount to the budget in addition to private sector in-kind and cash contributions and a nominal entry fee for a few events, assures the sustainability of this festival along with a significant in-kind and cash contribution from Science North. The team is strong and motivated to deliver a 5th festival in April 2019.

In delivering its 6th science festival in Thunder Bay, the Science North team in Northwestern Ontario will be involving partners and the private sector in the Thunder Bay area for the February 2019 science festival including Victoriaville Mall, Ontario Power Generation, Thunder Bay Museum and the Thunder Bay Public Library.

The North Bay Science Festival's second year brought on two very important partners in addition to the existing 4 partners. The North Bay and District Chamber of Commerce CEO and President has taken a strong interest in the success of the North Bay Science Festival and introduced the festival planning team to the organizer of Ignite North Bay and to staff at the 22 Wing/Canadian Forces Base (CFB). The connection with Ignite created a new event for the science festival and the meeting with staff at CFB provided a new place to host the science carnival. These and new partnerships will continue to ensure a successful event that will grow every year.

Serving First Nation Communities. 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 continues to be 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 3 or 4 visits to remote communities in 2019-20.

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.

A few years ago, Science North's new partnership with the Ontario Ministry of the Environment, Conservation and Parks (MOECP) opened the door to reaching a new remote First Nations community, Neskantaga managed by the Matawa First Nations Tribal Council. The MOECP has

offered seats on their chartered aircraft to get to the Neskantaga schools to deliver science literacy programs that focus on water, environmental and personal health. It is expected the MOECP will continue to work with Science North in this way in 2019-20.

Science North's Satellite Base in Thunder Bay. Science North leases office space at the Thunder Bay Boys & Girls Club (TBBGC). 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. In return, the TBBGC provides additional spaces for Science North for its informal learning programs. In addition, Science North has also offered subsidized summer science camp spots to several children from the TBBGC.

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. Partnerships and collaborations with Indigenous Tourism Ontario will continue to develop and strengthen as Science North works simultaneously to deliver strong programs in the North. 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, contests, 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 provincial, federal and municipal 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. As a result of strong relationship development, Science North has begun the initial development of its 13th travelling exhibition, *The Science of Guinness World Records*, partnered with Ripley Entertainment.

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 and student funding partners. Science North continues to seek partnerships with funders, both government and non-government for support of internships and student employment. Internships support the achievement of key Science North initiatives and provide job experience and transferable skills to recent graduates in preparation for successful career exploration and job searches. Student employment grants help Science North provide employment opportunities that let youth get a head start on gaining relevant job experience and new or enhanced skills before they even graduate. 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. Science North believes strongly in the benefits of experiential learning and remains fully committed to its work with secondary and post-secondary co-operative education programs, participation in career fairs/open houses, job-shadowing and apprenticeship programs. Science North has long standing and mutually advantageous relationships with all secondary school boards in the community as well as all three post-secondary institutions and is incredibly proud of the level of engagement at all levels. Science North is excited to provide opportunities for career exploration and build 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. The Centre 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. Science North's ongoing partnership with CARP in particular has provided great insight into this particular demographic segment, while at the same time providing this partner organization with a home for their local chapter and board meetings. Science North's 'Science for Seniors' programming stems from a keener understanding of the needs and wants necessary to engage its older adult population.

Community Partnerships. Science North seeks out and maintains collaborative partnerships with community service agencies and organizations such as the Laurentian University, Cambrian College, Collège Boréal, the Sudbury Beekeepers' Association, Sudbury Astronomy Club, LaSalle Animal Clinic as well as the Sudbury Coin Club. These partnerships align efforts to achieve the goals of Science North with 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 NLP as a high calibre leadership development opportunity worth investing in to build leadership capacity and capability in their workforce and beyond.

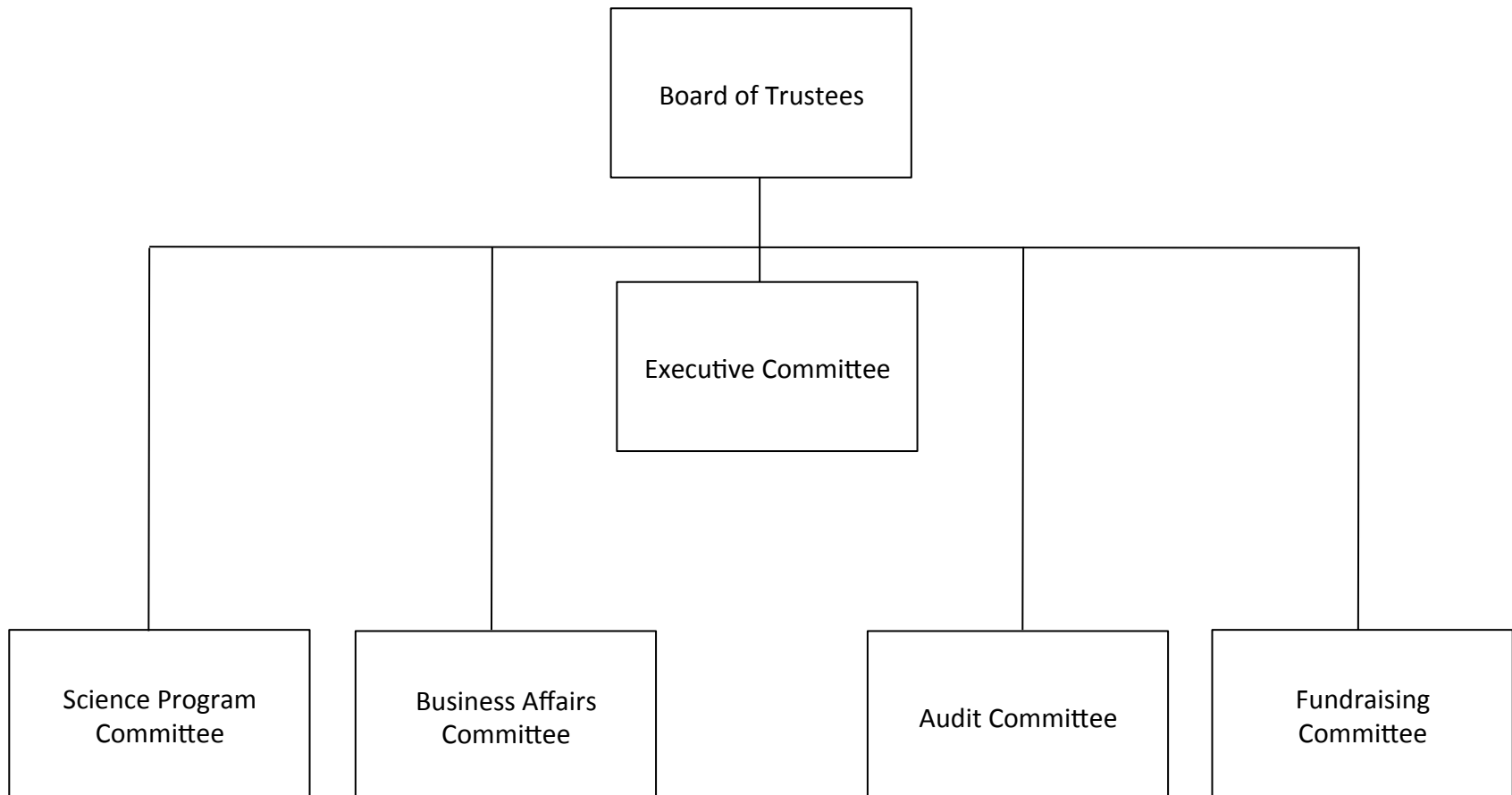
Mechanism to provide accountability from third parties to Science North.

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

Board and Committee Organizational Chart

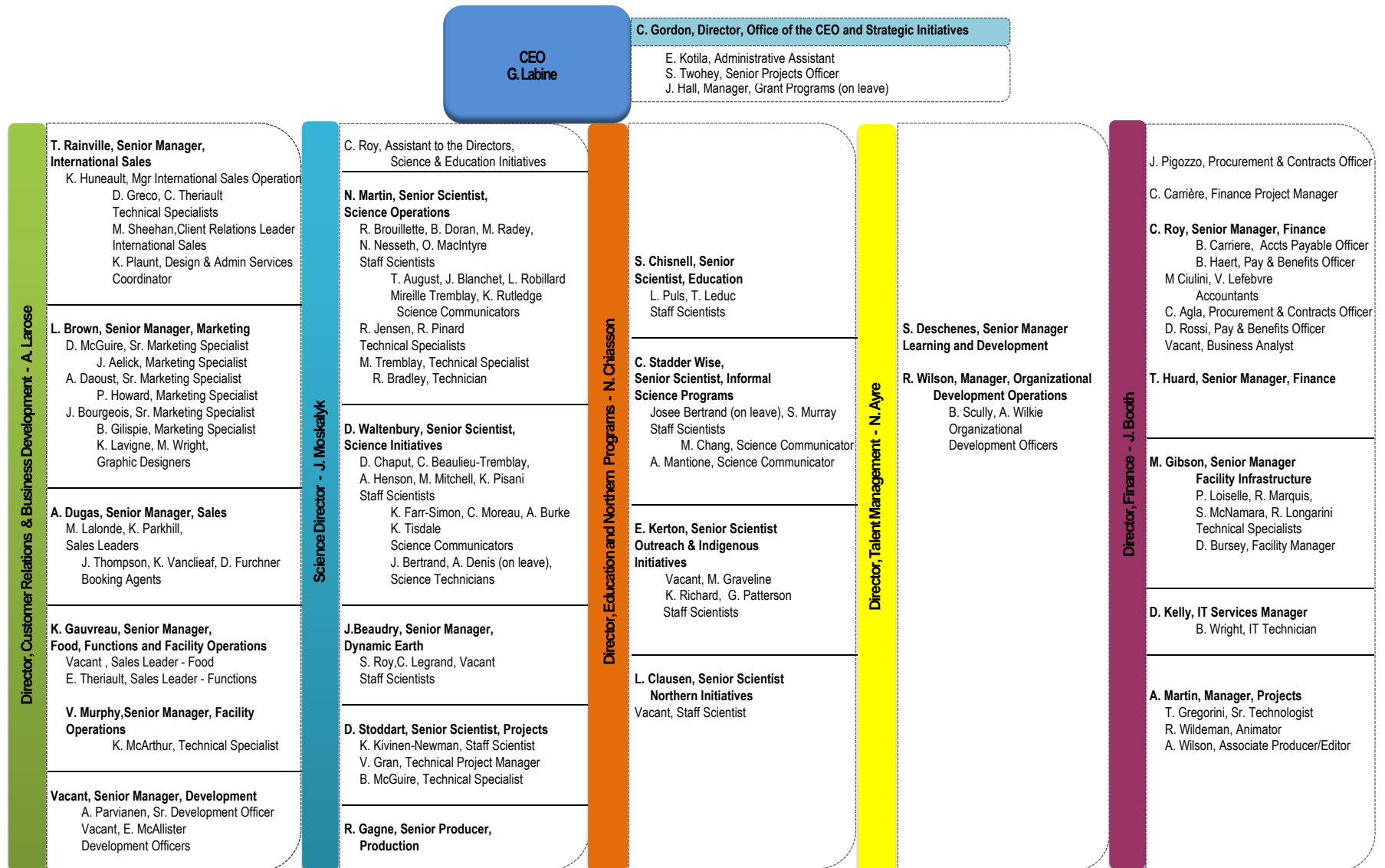
Board of Trustees Organizational Chart



APPENDIX **B**

Staff Organizational Chart

Science North Organizational Chart



APPENDIX

Review of 2018-19 - Strategic Priorities and Goals

Strategic Priority #1

Strategic Priority #2

Strategic Priority #3

Strategic Priority #4

Strategic Priority #5

Review of 2018-19 – Strategic Goals

Strategic Priority #1

The Leader in Science Engagement

Goal #1

Visitor experiences inspire and WOW our audiences

Action 1	2018-19 Targets	Projected achievement of targets for 2018-19	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.	<ul style="list-style-type: none"> •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. •Support achieving 50% membership renewal rate in 2018-19. •Activate 2% of SN members to THINK Badge program participants in 2018-19. 	<ul style="list-style-type: none"> •100% Design development completed •Exhibit fabrication contract awarded •Base building contract awarded •Construction Project Manager hired - external •Opened to the public February 15, 2019 	<ul style="list-style-type: none"> •Engage stakeholders in planning, development and funding, sessions in May, September 2018 (at 100% design), December 2018 (Operations Planning). •Plan, advocate and install 6 Northern THINK Hubs (Kenora, Sault Ste. Marie, Thunder Bay, North Bay, Timmins, Fort Frances) by December 31, 2019 •Leverage Northern Hubs with other Northern Ontario priorities •Secure project funding.
Develop new Vale Cavern Show	<ul style="list-style-type: none"> •With secured funding, film and produce January 2018- March 2019 	<ul style="list-style-type: none"> •Business case analysis on 4 options completed •Visitor experience option selected - 3D-film with immersive effects •Draft Storyboard completed •Visitor Experience Development Workshops with Kenora and Sault Ste. Marie partners completed •Filming scouting completed •Final Script by April/May 2019 	<ul style="list-style-type: none"> •Engage stakeholders in planning, development and funding •Secure project funding.

Change Climate Change Object Theatre	<ul style="list-style-type: none"> •Develop Concept Plan by June 30, 2018 	<ul style="list-style-type: none"> •Concept Plan, storyboard, animatic and script completed. 	<ul style="list-style-type: none"> •Engage stakeholders in planning, development and funding •External Science Advisory Team assembled & engaged •Complete front-end evaluation research report on visitor knowledge with 100 visitors, by June 15, 2018 •Develop Concept Plan by June 30, 2018 •Define and design hardware platform/special effects August 30, 2018-June 30, 2019 •Support securing project funding
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"> •Concept plan completed •Complete renewal installation by January 2019 	<ul style="list-style-type: none"> •Develop partnerships with 3 parent & toddler groups
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"> •Draft design deferred to post completion of Go Deeper 2019 visitor experience/prototyping experience •Activating <i>Go Deeper 2019</i> experience development, including visitor experience/prototyping experience for March 2-September 2, 2019 to be hosted in the MacLean Engineering Gallery, by Feb. 28, 2019 •<i>Go Deeper 2019</i> project team assembled and project launched 	<ul style="list-style-type: none"> •Engage stakeholders in planning, development and funding •Secure project funding
Action 2	2018-19 Targets	Projected achievement of targets for 2018-19	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. 	<ul style="list-style-type: none"> •Hosted <i>Beyond Human Limits</i> travelling exhibit •Achieved attendance of 95,527 and revenue of \$864, 567 •Exceeded target for overall visitor satisfaction at 96.2% 	<ul style="list-style-type: none"> •Enhance exhibit with event plan of programs, events and special workshops featuring current science, scientists, researchers and partners
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-Sept., 2018 •Achieve overall visitor satisfaction of 90%, as measured from visitor surveys. 	<ul style="list-style-type: none"> •Hosted <i>Engineering Earth</i> •Achieved attendance of 36,231 and revenue of \$361,572 •Exceeded target for overall visitor satisfaction at 93% 	<ul style="list-style-type: none"> •Enhanced exhibit with event plan of programs, events and special workshops featuring current science, scientists, researchers and partners
Deliver events and programs to varied audiences	<ul style="list-style-type: none"> •Develop and deliver science events to grow and retain varied audiences, with a focus on adults and teens. Adults: Achieve attendance target of 4,600 with revenue of \$47,000 Teens: Achieve attendance target of 800 with revenue of \$14,000 Other: New adult & teen events & programs, revenue of \$5,000 	<p># Adults -projected attendance 4,875 with revenue of \$67,700</p> <p>#Teens - projected attendance 228</p> <p>Projected revenue \$67,700, on a goal of \$66,000</p> <p>Projected attendance 5,103, on a goal of 5,400</p>	<p>Adults:</p> <ul style="list-style-type: none"> -Science Café-6 annually, 600 attendees -<i>Nightlife on the Rocks</i>-6 annually, 4,000 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, 1,500 attendees (engage with 550 teens), revenue of \$7,500 -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 \$5,000 -Host 'other' Teen events with 50 attendees, \$1,400

Research, identify and describe gaps in audiences that limit our engagement with diverse groups and cultures.	<ul style="list-style-type: none"> •Complete Research Report to identify new groups and cultures for future engagement, by August 1, 2018 •Develop new programs and events to engage with these new groups, by October 1, 2018. •Launch plan for new engagements by Dec. 31, 2018 	<p>Completed New Audiences Environmental scan Aug. 31, 2018</p> <ul style="list-style-type: none"> •Launched <i>Science Socials</i> for older adult audiences May 2018 •Hosted Science Socials in July, Sept. & Dec. 2018 •Launched Student Science Council Sept. 2018, with 15 new members. Hosted 6 monthly Council engagement meetings 	<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	Projected achievement of targets for 2018-19	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 •300 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"> •Topic tested 5 options with school and summer audiences •Confirmed <i>Science of Guinness World Records</i>, to open March 7, 2020 •Completed Concept Plan Oct. 15, 2018 •Initiated schematic design and production Jan. 5, 2019 •Will complete 50% design by Mar. 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"> •Proof of concept prototyping for 4 exhibits completed •Visitor experience and graphic testing for 2 exhibits completed •Draft report format for summary of results and recommendations completed 	<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.

		<ul style="list-style-type: none"> •External prototyping support identified for THINK exhibit development 	
Topic test for Science North (2021) and Dynamic Earth (2020 and 2021) travelling exhibits to lease	<p>Topic test and select leased travelling exhibits.</p> <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"> •Contracted 2020 exhibit for Dynamic Earth; <i>Under the Arctic: Digging into Permafrost</i> •Selecting exhibitions and approach for 2021, post ASTC (Sept. 28-Oct 1) findings •Exhibits will be selected for 2021 by Dec. 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	Projected achievement of targets for 2018-19	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	<ul style="list-style-type: none"> •Design & build new exhibit on BioMining, by March 1, 2019 	<ul style="list-style-type: none"> •Activated partnership with Laurentian University and Vale Living with Lakes team •Completed testing of prototype •Modifications to design completed, post prototyping and visitor feedback •New exhibit/small lab renewal completion by March 2, 2019 	<ul style="list-style-type: none"> •Achieve deeper engagement with mining and research sectors, focused on BioMining innovation and current science.
Launch Current Science kiosks at Science North	<p>Research, develop and implement Current Science kiosks for each level of the science centre, by January 31, 2019.</p> <ul style="list-style-type: none"> •Achieve 'Current Science' visitor engagement and awareness score of 90% 	<ul style="list-style-type: none"> •Preliminary research on delivery method and hardware conducted •Researching technology required to deliver experience •Current Science Kiosks to be in place by March 31, 2019 	<ul style="list-style-type: none"> •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. •Submit results and data, by March 31, 2019	<ul style="list-style-type: none"> •Activated Yellow-banded Bumble Bee project •Initiated relationship with University of Guelph and Wildlife Preservation Canada •Hosted visitor events and workshops •Completed data collection and wrap up event •Data submitted to University of Guelph and Wildlife Preservation Canada, by Dec. 31, 2018 	<ul style="list-style-type: none"> •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. •Create 3 original social media science posts per week •Create 2 original science videos for digital per month	<ul style="list-style-type: none"> •Created 3 original social media science posts per week •Created 2 original science videos for digital per month 	•Support Digital Strategy goals and actions
Action 2	2018-19 Targets	Projected achievement of targets for 2018-19	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 	<ul style="list-style-type: none"> •Science Partnership Strategy to be defined by March 31, 2019 •Scientist in Residence (mentorship) program launched October 30, 2018. 	•Describe, plan and identify measures for Science North's Science Partnership Strategy.
Create BioMining Partnership at Dynamic Earth	•Achieve target of establishing and maintaining 1 new science partnership, by March 31, 2019	<ul style="list-style-type: none"> •Partnership activated to inform new BioMining exhibit and Go Deeper multimedia object theatre option •Activated partnership with Laurentian University-Vale Living with Lakes BioMining and Glencore. 	•Develop BioMining partnership featuring new current science exhibits, programs, and events.

		<ul style="list-style-type: none"> •BioMining exhibit opened at Dynamic Earth, as part of Go Deeper 2019 experience, Mar. 2, 2019 	
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 	<ul style="list-style-type: none"> •Final research report done •Application 90% complete for Canadian Global Geopark submission but delayed due to communication with UNESCO 	<ul style="list-style-type: none"> •Complete each stage of UNESCO Global Geopark application. •60 Geopark sites identified and described with 3 full trails that utilize existing infrastructure
Action 3	2018-19 Targets	Projected achievement of targets for 2018-19	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 	<ul style="list-style-type: none"> •Class of 2018-2019 initiated •Science North course delivery team selected •Science North staff participated as guest lecturers in selected first term courses •Communicating Science Through Exhibits Class started January 2019 •Science Communication internship April 1-June 1, 2018 completed (280 hours). 	<ul style="list-style-type: none"> •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. 	<ul style="list-style-type: none"> •Two Thesis Research Projects will be Co-supervised (projects are being completed by SN staff) 	<ul style="list-style-type: none"> •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 	<ul style="list-style-type: none"> •Project defined with Laurentian University 	<ul style="list-style-type: none"> •Develop NoReCom Lab, a showcase of science research, innovation packaged by Science Communication students, Laurentian University, Science

			North and partners.
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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	Projected achievement of targets for 2018-19	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.	•Delivered summer camps in 35 communities to 3,019 participants.	•Delivered 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	•Will exceed target, delivering outreach programs in 58 Northeastern Ontario communities through 90 events and to 25 Northwestern Ontario communities through 75 events	•Making 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.	•Projecting to meet targets	•Increasing engagement with seniors and/or adults, teen, toddlers
Action 2	2018-19 Targets	Projected achievement of targets for 2018-19	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 <i>Northern Nature Trading</i> (NNT) Experiences (Thunder Bay, North Bay, Red Lake, Kenora, Sault Ste. Marie, Timmins) and trades by 30%	Will increase number of traders by 10% at each of the 6 NNTs-and achieve an overall total of 886 trades, an increase of 35% from the March 2018 baseline of 656.	•Increasing number of traders and trades in the 6 Northern Ontario community <i>Northern Nature Trading</i> Experiences
	•Deliver Science Festival in 3 Northern Ontario communities (Sault Ste. Marie, Thunder Bay,	•Delivering Science Festivals as follows: Sault Ste. Marie - April 2018	•Delivered Science Festivals in Northern Ontario communities

	North Bay)	North Bay - November 2018 Thunder Bay - February 2019	
	•Deliver the <i>Beyond Human Limits</i> special exhibits/experiences in select Northern communities (based on secured funding)	•Held stakeholder event with 5 host organizations to determine experience, secured exhibit development and touring funding, developed exhibit and planned tour to start spring 2019	•Explored, assessed, developed and will deliver new impactful experiences with partner organizations in Northern Ontario
	•Create opportunities to develop experiences in Northern Ontario communities to enhance their visitor experiences (with secured funding)	•Secured funding for THINK hubs in 6 Northern Ontario communities. Held Stakeholder meeting to define experience. Developed experience/exhibit.	•Explored, assessed, developed and will deliver new impactful experiences with partner organizations in Northern Ontario
Action 3	2018-19 Targets	Projected achievement of targets for 2018-19	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	•Funding for Northwest Feasibility Study/Opportunity Assessment expected to be in place by March 2019	•Increasing Science North awareness and visibility in Northwestern Ontario and expecting to increase staffing to support initiative.

Goal #2

Expanded and deepened engagement with Indigenous audiences

Action 1	2018-19 Targets	Projected achievement of targets for 2018-19	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.	•Will deliver 50 program days and reach 5,000 students in a minimum of 20 First Nation communities.	•Providing in-school programs to First Nations students to foster science engagement.
	•Deliver 20 e-workshops delivered in First Nations schools.	•Will exceed target, delivering 80 e-workshops in First Nations schools.	•Providing 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.	•Will meet target	•Creating a learning environment where educators have the tools and knowledge to teach science to their Indigenous students
Action 2	2018-19 Targets	Projected achievement of targets for 2018-19	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.	•Will exceed target, delivering 63 programming days of informal science program experiences in 25 First Nation communities.	•Delivering informal science programming to events aimed at Indigenous audiences
Action 3	2018-19 Targets	Projected achievement of targets for 2018-19	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.	Secured \$65,200 (NSERC), \$12,500 (APTN), \$75,000 (TD) Total of 152,700 +\$16,000 in-kind	•Secured funding to achieve all action for indigenous initiatives.
	•Use advice and feedback to move Indigenous initiatives forward.	•Created an Indigenous Advisory group that provided feedback and advice to better meet needs of Indigenous Peoples in communities and our science centres.	•Consulting with Indigenous Initiatives Advisory Committee to better meet needs of Indigenous Peoples in communities and in our science centres.
	•Develop 1 new partnership and maintain existing.	•Developed a new partnership with the Information and Communications Technology Council (ICTC)	•Fostered new partnerships that will help to achieve goals

Goal #3

Significant growth in teachers and students involved with science

Action 1	2018-19 Targets	Projected achievement of targets for 2018-19	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	•Will exceed target, delivering 300 outreach program days in Northern Ontario to 45,000 students	•Delivering curriculum linked science programming in schools across Northern Ontario.
	•Deliver 200 e-workshops	•Will exceed target, delivering 300 e-workshops	•Delivering e-workshops in schools
	•Achieve student 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	Projections: Science North – 23,953 Dynamic Earth – 7439 IMAX – 7325 Planetarium – 3249 Overnight Camp-ins – 1,200 Escape Room – 0	•Maximizing 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	Projected achievement of targets for 2018-19	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.	•Will exceed target, delivering 54 teacher workshops	•Expanding our reach with teachers to impact inquiry and project based teaching through teacher workshops
	•Develop 12 lesson plans and 12 videos + pre/post activities and build partnerships with 2 with outside organizations to link Science North online resources to their memberships.	•Will exceed targets on developing 36 lesson plans. Will produce 5 videos and 10 pre/post activities. Will meet target of building partnerships with 2 outside organizations, (Toronto District School Board STEM website and Virtual Researcher On Call/Partners In Research to link Science North online resources to	•Positioning Science North as an important resource for innovative science lessons for teachers across Ontario by expanding Teacher Resource site and maximize reach

		their memberships.	
Action 3	2018-19 Targets	Projected achievement of targets for 2018-19	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Build and leverage relationships with the broader educational community.	<ul style="list-style-type: none"> •Attend in-person meetings with administrators in 10 school boards •Deliver presentations at 4 principals meetings 	<ul style="list-style-type: none"> •Will have in-person meetings with administrators in 8 school boards. 	<ul style="list-style-type: none"> •Developing and maintaining strong relationships with School Boards to determine needs and explore strategies to fill gap
	<ul style="list-style-type: none"> •Receive feedback from 6 focus groups (local school boards + secondary teachers) 	<ul style="list-style-type: none"> •Will be close to target, having received feedback from 3 focus groups, while the other 3 focus groups are scheduled for April 2019. 	<ul style="list-style-type: none"> •Leading education focus groups
	<ul style="list-style-type: none"> •Attend conferences/ meetings to connect with union reps from all schools/exhibit products 	<ul style="list-style-type: none"> •Will attend STAO (Science Teachers of Ontario) and OMLTA (Ontario Modern Language Teachers' Association) conferences. 	<ul style="list-style-type: none"> •Developing and maintaining relationship with teachers through our teacher champion program and conferences
	<ul style="list-style-type: none"> •Offer science awards to a graduating grade 12 student in each of the 93 publicly-funded secondary schools in Northern Ontario and 6 First Nations Secondary Schools 	<ul style="list-style-type: none"> •Will offer science awards to a graduating grade 12 student in each of 102 publicly-funded secondary schools in Northern Ontario and 3 First Nations Secondary Schools 	<ul style="list-style-type: none"> •Leveraging connection with schools across Northern Ontario by offering science awards and increased 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	Projected achievement of targets for 2018-19	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.	<ul style="list-style-type: none"> •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 next four years. 	<ul style="list-style-type: none"> •An RFP for the Brand Strategy will be finalized in March, to be released in April 2019. Feedback mechanisms and measurements will be established as part of the RFP process. •A clearly defined and funded communication strategy with clearly defined measures attached to all initiatives identified in the strategy will be presented by March 31. From this, targets for brand awareness growth for the next four years will be set. 	<ul style="list-style-type: none"> •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.
Action 2	2018-19 Targets	Projected achievement of targets for 2018-19	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.	<ul style="list-style-type: none"> •Achieve increase of 1% in overall attractions/events/programs revenue. •Achieve audience engagement rate of +1% above industry average (current industry average is 1%). 	<ul style="list-style-type: none"> •Overall attractions/events/programs revenue will not achieve targets. •Projecting to achieve audience engagement rate of 1.5% above industry average, exceeding target 	<ul style="list-style-type: none"> •Complete audit and best practices research. •Provide templates, tools and content matrix to content providers. •Develop and implement new content.

Action 3	2018-19 Targets	Projected achievement of targets for 2018-19	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Activate our Community Relations Plan.	<ul style="list-style-type: none"> •Use of Facilities to Not for Profit – provide an in-kind retail value of \$35,000. •Harmonized Pass Program – provide 1,000 passes to Not for Profit groups plus 2,000 for organizations serving underprivileged. •Camps for underprivileged children – free access for 200. •Community Volunteering – provide 2,400 hrs in staff time. 	<ul style="list-style-type: none"> •In-kind retail value of \$32,562 for use of facilities to not-for-profit organizations. •Total pass distribution as follows: Science Centre: 2,853 Dynamic Earth: 1,588 •Free Science North science camps access to 72 underprivileged children. •Development of a process for collecting volunteerism data from staff complete. Annual workforce-wide volunteer event will be developed and implemented in 19-20. 	<ul style="list-style-type: none"> •Launch the community relations communications plan. •Implement actions for each initiative, measure effectiveness and adjust actions as necessary: <ul style="list-style-type: none"> - Use of facilities to Not for Profit groups - 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	Projected achievement of targets for 2018-19	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.	<ul style="list-style-type: none"> •Achieve increase of 2% in membership revenue. •Achieve increase of 2% in member average spending. •Achieve 50% membership renewal rate. 	<ul style="list-style-type: none"> •Projecting to underachieve membership revenues by 5% below budget by the end of fiscal through the Membership Campaign. •Currently not projecting to achieve the target of an increase in visitor spend. •Projecting to achieve 48% renewal rate. 	<ul style="list-style-type: none"> •Implement Customer Relationship Management (CRM) plan: <ul style="list-style-type: none"> - Engagement Calendar - Targeted promotional emails - Profiling visitors from the criteria they provide with online account •Assess and evaluate results from CRM initiatives; adjust plan for year two.

Action 2	2018-19 Targets	Projected achievement of targets for 2018-19	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Offer customized packages that meet our audience's needs.	<ul style="list-style-type: none"> •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). 	<ul style="list-style-type: none"> •Products and packages currently in development •Targets in development •A change of direction toward a more mobile-friendly website has been implemented. Moving forward Science North will measure the percentage of mobile users via Google Analytics). 	<ul style="list-style-type: none"> •Determine customized packages and implementation plan. •Implement plan, measure, assess and adjust as necessary.
Action 3	2018-19 Targets	Projected achievement of targets for 2018-19	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.	<ul style="list-style-type: none"> •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). 	<ul style="list-style-type: none"> •The app component was not developed in due to a change in direction. •Projecting to achieve 334,000 unique visitors to current website by March 31. 	<ul style="list-style-type: none"> •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	Projected achievement of targets for 2018-19	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.	<ul style="list-style-type: none"> •Short term improvements implemented by June 30, 2018. •Lobby Master Plan completed with 50% funding secured by March 2019. •5% increase in visitor satisfaction 	<ul style="list-style-type: none"> •Hosted two meetings with architects, and are currently determining needs/wants. •Project is on hold until full funding is in place. •Measures to track visitor satisfaction are currently under 	<ul style="list-style-type: none"> •Implement short term improvements identified in Fall 2017. •Develop detailed Lobby Master Plan with identified budget and timeline.

	with entrance experience – baseline to be established by December 2017.	development.	<ul style="list-style-type: none"> •Secure 50% of funds through grants and philanthropic efforts. •Begin implementation of Master Plan.
Action 2	2018-19 Targets	Projected achievement of targets for 2018-19	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Add elements to our grounds that enhance the experience for all who are on site.	<ul style="list-style-type: none"> •Pavilion design completed, with 50% funding secured and shovel in ground by Sept 2018. •Science North grounds master plan completed by Sept 2018 with some implementation in fall 2018. •Dynamic Earth site master plan adjusted and completed by Sept 2018 with some implementation in fall 2018. •Establish baseline for visitor satisfaction with grounds experience by Sept 2018. 	<ul style="list-style-type: none"> •Project implementation is dependent on full funding. • Project implementation is dependent on full funding. •As part of the master plan, met health and safety needs through development of emergency access road. •Baseline in development 	<ul style="list-style-type: none"> •Complete architectural design, and update business plan with complete budget and project timeline for pavilion by June 2018. •Develop a landscaping and exterior signage plan that is sustainable. •Implement plan to raise funds for grounds enhancements.
Action 3	2018-19 Targets	Projected achievement of targets for 2018-19	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	<ul style="list-style-type: none"> •Effectiveness levels of Science North operational practices 100% •One new operational initiatives implemented per fiscal year (5 by 2023) 	<ul style="list-style-type: none"> •Customer awareness of Science North green initiatives currently at 75% measured via customer surveys. •Partnership formed with local environmental organizations to assist in audits and provide best practices. 	<ul style="list-style-type: none"> •Audit of Science North green operational practices and benchmark against other organizations •Evaluation of sustainability of past green projects •Agreed measure in place to gage

	<ul style="list-style-type: none"> •Sustain all relevant past initiatives •Funding in place for Dynamic Earth large renewable energy project. •\$8,000 in annual energy savings (based on 2017/18 pricing for electricity and natural gas) once project implemented 	<ul style="list-style-type: none"> •All relevant green initiatives have been maintained. Includes water fill stations, battery recycling, green cleaning products. •Dynamic Earth (DE) solar roof project was fully funded by March 31, 2018. This project cost of \$210,000 is expected to generate 15% to 20% of operational needs equivalent to \$15 ,000 per year. •DE solar roof project fully installed in April 2018 on schedule. All regulatory requirements expected to be met by the end of October at which time the system will be commissioned. The array is expected to generate \$6,000 in energy savings by March 2018. 	<p>the effectiveness of established operational practices.</p> <ul style="list-style-type: none"> •Clear engagement of the Green Team. •Plan in place to provide a clear understanding of sustained practices within the organization and a path forward with new initiatives •Seek and complete funding proposal for Dynamic Earth renewable energy project. •Establish criteria for making recommendations on Dynamic Earth renewable energy system. •Implement renewable energy system at Dynamic Earth that meets established evaluation criteria •Explore additional renewable energy sources for all Science North sites and evaluate options
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Strategic Priority #4

Awesome Organizational Culture

Goal #1

Our people are empowered to achieve our Vision

Action 1	2018-19 Targets	Projected achievement of targets for 2018-19	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Entrench, model and reinforce cultural values.	<ul style="list-style-type: none"> Clearly defined behavioural expectations that shape our culture, live our values and advance achievement of our people and organizational priorities 	<ul style="list-style-type: none"> Behavioural expectations developed for all six Science North values. 	<ul style="list-style-type: none"> Expanded behavioural statements clearly articulated, communicated and incorporated in onboarding program
Action 2	2018-19 Targets	Projected achievement of targets for 2018-19	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Align total rewards with changing workforce and business needs.	<ul style="list-style-type: none"> A competitive pay plan that attracts, motivates and retains talent and is aligned with financial realities. 	<ul style="list-style-type: none"> New pay band for hourly staff developed and implemented in-line with updated legislated requirements. Salaried pay bands reviewed following external salary review. 	<ul style="list-style-type: none"> Implement a new pay plan
	<ul style="list-style-type: none"> 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. 	Completion of multiple recognition events including: <ul style="list-style-type: none"> Volunteer recognition ceremony Employee recognition ceremony Hourly staff event Science North Spot Awards (staff customer service awards) 	<ul style="list-style-type: none"> Revise recognition practices
Action 3	2018-19 Targets	Projected achievement of targets for 2018-19	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Pursue new approaches to grow knowledge, skill and expertise.	<ul style="list-style-type: none"> Establish consistent knowledge base for all workforce members and new opportunities that lead to growth in skill sets, career opportunities and leadership 	<ul style="list-style-type: none"> Development and launch of new 'Employee and Leadership Development Strategy' outlining implementation of new onboarding, orientation, 	<ul style="list-style-type: none"> Expand the on-boarding program to incorporate formalized policy and supervisory training

	capability and leads to increased engagement score as measured in 2019.	performance management and succession planning programs. •Engagement Survey launched and results presented to staff.	
	•Graduate 1 Staff Scientist from Masters in Science Communication Program in each of next 5 years	•Two Science North employees enrolled in program.	•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	•Launch of new Leadership Series with completion of five Leadership Series staff sessions. •Launch of new learning portal •Implementation of new performance management process with tighter linkages to employee development.	•Increase and diversify development opportunities to develop pipeline, support succession planning and provide career development
Action 4	2018-19 Targets	Projected achievement of targets for 2018-19	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	•Basic service training requirements established at all front-of-house business services and incorporated in orientation and through stand-alone development opportunities.	•Identify and implement basic service training
	•Develop service model implementation plan	•Basic service levels and standards established at all front-of-house business services.	•Secure external support to identify specific strategies/steps in service model development

Goal #2

We build amazing leaders

Action 1	2018-19 Targets	Projected achievement of targets for 2018-19	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.	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Implementation of new Employee and Leadership Development Strategy and revamped onboarding, orientation, performance management and mentoring/coaching programs launched. 	<ul style="list-style-type: none"> Define and articulate principles for our leaders that reflect the Science North values, build commitment and
Action 2	2018-19 Targets	Projected achievement of targets for 2018-19	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Grow leaders through an expanded Leadership Series and the Northern Leadership Program (NLP).	<ul style="list-style-type: none"> Leadership Series expanded by 1 session per year in each of the next 5 years and fully delivered by Science North graduates of the NLP. 	<ul style="list-style-type: none"> New Leadership series launched with 10 sessions held annually (prorated in 2018/2019) and made available to all staff and facilitated by NLP graduates. 	<ul style="list-style-type: none"> Transfer Leadership Series intro in-house and grow leadership skills at all workforce levels
	<ul style="list-style-type: none"> Develop leaders through the Northern Leadership Program. 	<ul style="list-style-type: none"> NLP Cohort 6 launched with 22 participants set to graduate in May 2019. 	<ul style="list-style-type: none"> Develop leadership capacity through participation in the NLP.
Action 3	2018-19 Targets	Projected achievement of targets for 2018-19	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Measure leadership impact and contribution to awesome culture.	<ul style="list-style-type: none"> Assess Leadership impact and increase engagement scores as measured in 2019 	<ul style="list-style-type: none"> Employee engagement survey launched in September 2018 with results presented to Executive and staff in March 2019. 	<ul style="list-style-type: none"> Develop and implement measurement tool to provide feedback and assess leadership impact

Goal #3

Innovation is the norm

Action 1	2018-19 Targets	Projected achievement of targets for 2018-19	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.	<ul style="list-style-type: none"> •Accelerated innovation that drives business growth, creates competitive advantage, responds to customer needs and increases capacity. 	<ul style="list-style-type: none"> •Innovation Strategy developed including the formation of a newly formed staff led Innovation Working Group and completion of new Innovation terms of reference and strategies to drive innovation throughout organization. 	<ul style="list-style-type: none"> •Development of strategies and processes to facilitate innovation through implementation of tools, knowledge, resources, prototyping and “tinkering”.
	<ul style="list-style-type: none"> •“Spotlight on Innovation” implemented as feedback loop for learning, improvement and ROI on innovation efforts 	<ul style="list-style-type: none"> •Multiple feedback mechanisms introduced by Innovation Working Group. 	<ul style="list-style-type: none"> •Build regular reporting on Innovation/Continuous improvement activities within units; Leverage the Marchbank Innovation fund
	<ul style="list-style-type: none"> •Champion the innovation agenda as regular part of operations through a minimum of 1 cross-organizational “think tank” event annually per unit 	<ul style="list-style-type: none"> •1 cross-organizational “think tank” event held. 	<ul style="list-style-type: none"> •Development of communication and feedback mechanisms by Innovation Working Group to engage staff across organization.
	<ul style="list-style-type: none"> •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 	<ul style="list-style-type: none"> •Multiple feedback mechanisms introduced by Innovation Working Group. 	<ul style="list-style-type: none"> •Define culture shift, expectations, time commitments and measurements to support culture of innovation

Action 2	2018-19 Targets	Projected achievement of targets for 2018-19	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Champion and celebrate innovative ideas.	<ul style="list-style-type: none"> •Keep innovation top of mind; highlight/communicate outcomes of innovation and celebrate successes and failures 	<ul style="list-style-type: none"> •Innovation Working Group formed with terms of reference and strategies to drive innovation throughout organization developed and presented to staff. 	<ul style="list-style-type: none"> •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	Projected achievement of targets for 2018-19	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	<ul style="list-style-type: none"> •Increase in 2018-19 self generated revenue over 2017/18 projected by 2% •Improve accountability for financial decisions and enhanced business decision making •Meet profitability targets as defined in the financial business plan 	<ul style="list-style-type: none"> •Self-generated revenue not expected to exceed 2017-18 •Finance will deliver a “Finance 101” session to provide guidance on financial accountability. Templates are being developed to assist the Pricing Committee in assessing existing and new programs and project templates were developed for larger funded projects to ensure all stakeholder accountability is clear and measures are in place to report project achievements, such as return on investment and payback. •Onsite Businesses are projected to achieve 19% profitability on a target of 23% indicating a \$125,000 shortfall. Overall decrease in sales due to lower attendance projections has contributed to half of this shortfall while the remaining shortfall is due to increased costs. •International sales is not projected to achieve its profitability target. This will impact the organization by a shortfall of a total of \$714,000 	<ul style="list-style-type: none"> •Establish in-house education opportunities for non-financial users •Deliver and adjust training sessions to meet ongoing needs of non-financial users •Establish opportunity fund to drive innovation growth through established criteria including return on investment (ROI) and payback

	<ul style="list-style-type: none"> •Achieve and sustain cost savings of \$50,000 cumulative per year, through innovation investment for a total of \$250,000 by 2023 	<ul style="list-style-type: none"> •Net attractions (IMAX, Planetarium and Escape Room) will not achieve their profitability target of 1%. Costs have been adjusted to offset higher losses in both IMAX and the Escape Room. •Generating savings to mitigate the impact of a static operating fund has taken priority over the operating savings of \$25,000 per year. Science North is currently seeking other ways to mitigate increased labour costs- 	
Action 2	2018-19 Targets	Projected achievement of targets for 2018-19	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	<ul style="list-style-type: none"> •Streamline financial approval and accountability process •Improve data security through elimination of outdated and unsupported software •Reduce the number of ad hoc cloud computing systems used by employees down to 1 	<ul style="list-style-type: none"> •Food and retail point of sale (POS) system implemented. Admissions POS system revisited to determine best approach to data mining and business intelligence. •Phase 1 of 2 to completed in November 2018 related to utilization of accounting system modules such as receivables, bank reconciliation. Great Plains Dynamics successfully upgraded in July 2018. •Currently evaluating online collaborative and email solutions such as Office 365 and GSuite for improved control over Science North digital assets, more efficient collaboration and reduction of ad hoc cloud computing options. •Phase 2 of accounting system upgrades will include a project 	<ul style="list-style-type: none"> •Implement data mining & business intelligence tools for Point of Sale system •Review, analyze and prioritize recommendations related to accounting system. •Upgrade accounting system to latest version •Implement cloud computing readiness report and vendor evaluation

	<ul style="list-style-type: none"> •Maximize funded reserves 	<p>module for improved data capture and reporting related to operational and capital projects, grant reporting and reserve reporting.</p> <ul style="list-style-type: none"> •Review of investments related to restricted reserves is ongoing to optimize return financially and to funders. 	
Action 3	2018-19 Targets	Projected achievement of targets for 2018-19	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	<ul style="list-style-type: none"> •Maximize ROI •Minimize project risk •Establish consistent application of evaluation measures 	<ul style="list-style-type: none"> •Currently developing criteria related to qualitative criteria such as resourcing, timing and community impact. 	<ul style="list-style-type: none"> •Identify project types and establish quantitative and qualitative criteria (\$, resources, timing, etc.) related to ROI and payback •Build templates for large renewal experience business cases

Goal #2

Increased philanthropic appeal and funding

Action 1	2018-19 Targets	Projected achievement of targets for 2018-19	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Cultivate corporate relationships to grow sponsorships and giving programs.	<ul style="list-style-type: none"> •Achieve corporate sponsorship revenues to deliver programming and achieve \$150,000 net to annual operations. •Achieve \$200,000 net annually from naming and exclusivity agreements. 	<ul style="list-style-type: none"> •Projecting to achieve \$120,000 net to annual operations •A change in beverage exclusivity providers was negotiated in 18-19. However, a delay in the process resulted in an extension of the existing agreement through the majority of the fiscal year with no exclusivity payments from the 	<ul style="list-style-type: none"> •Implement strategy to secure support for major events and programs (Special exhibits, camps, Northern initiatives, Canada Day, etc.) •Implement strategy to secure naming and exclusivity opportunities (IMAX Theatre, Special Exhibits Hall at Science North, Dr. Pepper Express, etc.) •Grow corporate support through

	<ul style="list-style-type: none"> •Achieve \$120,000 net annually from corporate giving program. •Secure capital funding to support visitor experience renewal. 	<p>previous provider. However, the organization did receive support in the net amount of \$3500 from the previous provider in the form of product rebates.</p> <ul style="list-style-type: none"> •Projecting to achieve target for corporate giving program •A targeted strategy was developed to establish new opportunities for corporate donations. However, the target for capital exhibit renewal is not projected to be reached. 	<p>corporate giving program.</p> <ul style="list-style-type: none"> •Implement strategy to secure capital funds for new visitor experiences.
Action 2	2018-19 Targets	Projected achievement of targets for 2018-19	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Cultivate individual relationships to grow donations and giving programs.	<ul style="list-style-type: none"> •Achieve \$50,000 annually in unrestricted donations. •Secure \$100,000 in capital exhibit renewal. 	<ul style="list-style-type: none"> •Projecting to achieve \$15,276 in unrestricted donations •A Science North Stewardship strategy was developed to establish new opportunities for donations. However, the target for capital exhibit renewal is not projected to be reached. 	<ul style="list-style-type: none"> •Implement planned giving program. •Implement on site / on line strategies to encourage individual donations. •Implement stewardship strategy to increase donations by Science North members.
Action 3	2018-19 Targets	Projected achievement of targets for 2018-19	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.	<ul style="list-style-type: none"> •Achieve \$75,000 net from annual gala (split evenly between restricted and unrestricted donations). 	<ul style="list-style-type: none"> •Introduced several new elements to the 2018 event: a case for support with a detailed call to action, a Fund-a-Camp experience and a professionally-facilitated Live Auction. •Achieved \$52,000 net through Annual Gala through ticket sales, Fund-a-Camp and Live auction 	<ul style="list-style-type: none"> •Enhance gala sponsorship appeal and implement changes to operations / auctions to increase net revenue outcomes.

Action 4	2018-19 Targets	Projected achievement of targets for 2018-19	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.	<ul style="list-style-type: none"> •Supports achievement of overall philanthropic financial goals. •Achieve 55% charitable awareness by March 2019. 	<ul style="list-style-type: none"> •Science of Fundraising sessions delivered to staff from across the organization •Results of valuation strategy finalized and implemented as a tool to allow for efficient development of proposals. •Will not complete charitable awareness measurement survey by March 2019 	<ul style="list-style-type: none"> •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 online, on-site and off-site strategies that identify Science North as a charitable organization.

Goal #3

Increased grant revenue and diversification

Action 1	2018-19 Targets	Projected achievement of targets for 2018-19	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Support operating, capital renewal and infrastructure needs	<ul style="list-style-type: none"> •Achieve \$200,000 in grant revenue for operating requirements •Achieve \$2M in grant revenue for capital requirements 	<ul style="list-style-type: none"> •Projecting to exceed \$250,000 in grant revenue for operating •Projecting to achieve \$2M in grant revenue for capital 	<ul style="list-style-type: none"> •Identify organizational needs through operational review and capital priority exercise •Review Grants portfolio and identify how to increase revenues
Action 2	2018-19 Targets	Projected achievement of targets for 2018-19	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Improve grant cycle	<ul style="list-style-type: none"> •Grant approval success rate of 90% •Reduce feedback time •Improve communication with stakeholders and quality of reports 	<ul style="list-style-type: none"> •Projecting to achieve a 90% grant approval success rate. •Feedback time to granters and prospective granters reduced due to better engagement of key staff internally who must provide answers to funder inquiries 	<ul style="list-style-type: none"> •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

		<ul style="list-style-type: none"> •Grant tracking tools have been created to capture key information required for reports •Internal processes streamlined so that there is one main point of contact with grant project officers 	<p>cycles of the grant process (applying, planning, executing and reporting)</p> <ul style="list-style-type: none"> •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	Projected achievement of targets for 2018-19	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Maximize capacity to grow grants	<ul style="list-style-type: none"> •Match grant opportunities to operating and capital requirements by 40% 	<ul style="list-style-type: none"> •Will achieve target 	<ul style="list-style-type: none"> •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	Projected achievement of targets for 2018-19	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.	<ul style="list-style-type: none"> •Achieve \$480,000 in revenue from new markets. 	<ul style="list-style-type: none"> •Projecting to achieve \$100,000 in revenue from new markets. 	<ul style="list-style-type: none"> •Identify new markets outside of traditional science centre/museum industry and implement marketing approach.
Action 2	2018-19 Targets	Projected achievement of targets for 2018-19	Major tasks (sub actions) that will be undertaken in 2018-19 to achieve targets
Develop products and services to meet market and client needs.	<ul style="list-style-type: none"> •Sell 2 Nature Exchange Visitor Experiences (1 additional over previous). •Sell \$80,000 in other duplicated 	<ul style="list-style-type: none"> •Projecting the sale of 1 new Nature Exchange experience. •Projecting \$40,000 in revenues 	<ul style="list-style-type: none"> •Research and implement new technology for improved Nature Exchange product. •Identify stand-alone exhibits

	<p>exhibits (increase of \$50,000 over previous).</p> <ul style="list-style-type: none"> •Achieve \$976,874 in multimedia revenues. 	<p>from the sale of duplicated exhibits, including a Science North interactive racetrack.</p> <ul style="list-style-type: none"> •Projecting to achieve \$325,000 in revenues from multimedia sales. 	<p>from the Centre's travelling exhibits that are appealing to clients and duplicated profitably.</p> <ul style="list-style-type: none"> •Integrate projection mapping into the Centre's external multimedia projects to increase its competitiveness.
Action 3	2018-19 Targets	Projected achievement of targets for 2018-19	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 new travelling exhibits, and owners of existing non-competitive exhibits for brokering).	<ul style="list-style-type: none"> •Supports achievement of future travelling exhibit business targets. 	<ul style="list-style-type: none"> •Partnership with Ripley Entertainment secured for the development of a Guinness World Records travelling exhibition to launch at Science North March 2020, and to tour thereafter. 	<ul style="list-style-type: none"> •Select topic for the new 2020 travelling exhibit and activate project. •Identify potential partners for development of 2020 exhibit and implement a planned approach. •Leverage opportunities for brokering non-competitive travelling exhibits developed by others.

APPENDIX

Business Plan Financials

Operating Forecast (through 2021-22)

Attendance and FTE Forecast (through 2021-22)

Proposed Transfer Payment Cash Flow

AGENCY: Science North	FINANCIAL FORECAST SUMMARY								
	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22	2022-23
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED ACTUAL at February 2019	BUDGET	Forecast	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	6,828,900	6,828,900
MTCS OCAF		14,528	0	50,000	68,400	0	50,000	0	0
Other (specify program name, ministry & funding period)		23,000							
MTCS Summer Experience	23,000	0	20,000	20,000	29,264	30,000	30,000	30,000	30,000
MTCS - Celebrate Ontario	10,000	120,000	20,000	20,000		0	0	0	0
MTCS - International Market Development	43,370	884,944	31,630	0		0	0		
MTCS - Ontario 150		812,558	205,981	1,229,380		0	0		
Other Provincial (Ministry of Education)	856,125	173,877	0	125,000	1,077,197	20,000	484,800	150,000	150,000
Other Provincial - NOHFC, OTMPC, YMCA, MNDM			162,570		0	0	0	20,606	20,812
1> TOTAL PROVINCIAL FUNDING	7,761,395	8,857,807	7,269,081	8,273,280	8,003,761	6,878,900	7,393,700	7,029,506	7,029,712
OTHER GOVERNMENT									
City of Greater Sudbury, Canadian Heritage, HRSDC, NSERC, CASC, New Horizon, NRCAN, FEDNOR	246,847	156,318	492,557	497,100	1,863,647	376,700	232,000	292,000	302,000
2> TOTAL OTHER GOV'T FUNDING	246,847	176,560	492,557	497,100	1,863,647	376,700	232,000	292,000	302,000
SELF GENERATED REVENUES									
Membership Fees	659,828	633,714	641,427	595,769	595,340	663,338	646,726	658,939	671,389
Individual Donations & Gifts (with book value)	6,281	45,210	60,000	50,000	15,276	50,000	50,000	50,000	50,000
Corporate Sponsorships	177,073	248,109	420,000	470,000	169,337	508,000	825,000	835,000	840,000
Admissions	2,335,773	2,314,809	2,719,197	2,935,199	2,331,551	2,503,221	2,680,175	2,706,926	2,733,946
Special Events	89,719	51,236	58,495	91,080	58,768	83,666	83,752	83,840	83,928
Facilities Rental	120,198	223,959	127,843	90,836	244,657	307,973	340,182	377,991	417,044
Education/Program fees	695,308	1,145,191	1,044,545	1,247,657	1,446,459	1,292,850	1,619,964	1,695,258	1,766,448
Sales of Programs/Products/Expertise	1,321,711	2,112,765	3,259,390	3,741,498	1,581,526	2,951,954	4,995,941	4,705,331	4,960,331
Restaurant/Food Service	763,008	756,324	928,639	952,540	805,718	932,866	956,495	990,211	1,025,116
Gift Shop/Retail	576,020	577,771	791,157	732,812	556,328	680,752	735,493	760,775	786,662
Parking	89,459	85,960	85,000	98,980	90,717	99,970	100,969	101,979	102,999
Investment Income & Other	135,007	145,617	223,500	257,755	236,484	280,271	225,425	324,527	359,941
Non-Government Grants							0		
Fund transfers - restricted funds	312,579	520,275	396,261	716,310	785,454	314,119	185,838	186,910	187,942
Other Funds transfer non-restricted funds:		13,598	0				0	0	0
3> TOTAL SELF GENERATED	7,281,964	8,874,538	10,755,454	11,980,436	8,917,614	10,668,980	13,445,959	13,477,687	13,985,746
4> TOTAL REVENUE: 1+2+3	15,290,206	17,908,905	18,517,092	20,750,816	18,785,022	17,924,580	21,071,659	20,799,193	21,317,459
EXPENDITURES									
Salaries & Benefits	8,685,693	9,216,018	10,542,601	11,465,292	10,244,106	10,397,161	12,064,322	12,515,186	12,577,407
Grants	0		0				0		
Program Delivery	2,450,338	3,426,078	2,557,156	3,811,642	3,928,435	2,256,734	3,281,249	3,020,948	3,129,255
Administration	739,291	948,837	875,982	982,032	860,693	825,790	852,416	817,364	782,611
Restaurant/Food Service	353,520	432,279	400,245	390,934	425,157	399,137	401,423	414,653	428,357
Gift Shop/Retail	274,542	269,248	372,163	338,542	243,596	297,846	310,756	320,969	331,415
Occupancy/Lease	0	0	0		52,425	61,680	62,914	64,172	65,455
Maintenance/Utilities	1,246,514	1,282,812	1,173,690	1,198,669	1,201,518	1,307,851	1,367,798	1,418,252	1,455,006
Fleet & Security	0	109,673	214,313	245,877	198,895	220,118	248,050	252,756	257,556
Fundraising & membership development	43,171	56,760	54,481	55,581	94,657	55,611	61,694	62,828	63,984
Marketing & Communications	583,492	1,082,974	639,243	683,311	678,873	601,314	637,913	649,735	661,784
Cost of Programs/Products/Expertise	911,639	1,261,639	1,963,680	1,773,225	1,163,095	1,795,042	2,174,124	1,763,113	1,772,746
Fund Transfers - restricted funds	63,255	103,300	111,526	184,481	139,736	145,242	301,168	273,804	300,760
Other									
5> TOTAL EXPENDITURES	15,351,455	18,189,618	18,905,279	21,129,586	19,231,186	18,363,526	21,763,828	21,573,779	21,826,337
Net Income Surplus/(Deficit): 4-5	-61,250	-280,713	-388,187	-378,770	-446,164	-438,946	-692,168	-774,586	-508,879
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	-378,770	-446,164	-438,946	-692,168	-774,586	-508,879
Net assets (deficit), beginning of year		0	0		0	0		0	
Net assets (deficit), end of year									

AGENCY: Science North

	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20
	ACTUAL	ACTUAL	ACTUAL	PROJECTED ACTUAL	BUDGET	BUDGET
ATTENDANCE:						
Paid	184,802	195,559	174,778	182,078	196,058	195,954
Member	70,019	70,205	83,258	67,820	71,612	71,752
Group tours	8,347	7,289	8,644	8,312	9,996	9,948
Free	19,330	19,057	21,359	20,473	19,449	19,461
Other: Summer Camps	2,484	2,632	2,935	3,019	3,200	3,250
Total	284,982	294,742	290,974	281,702	300,315	300,365

	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20
	ACTUAL	ACTUAL	ACTUAL	PROJECTED ACTUAL	BUDGET	BUDGET
FTEs						
Total FTEs	167	163	160	164	180	171

Prepared by: Jennifer Booth, Director of Finance
 Approved by: Jennifer Booth, Director of Finance

Science North
Proposed Transfer Payment Cashflow
For 2019-20

	4th Quarter 2018-19			1st Quarter 2019-20			2nd Quarter 2019-20			Total
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Operating				\$ 1,693,900	\$ 1,660,200	\$ 1,660,200	\$ 1,626,500			\$ 6,640,800
Maintenance				\$ 188,100						\$ 188,100
Total				\$ 1,882,000	\$ 1,660,200	\$ 1,660,200	\$ 1,626,500	\$ -	\$ -	\$ 6,828,900
Cumulative				\$ 1,882,000	\$ 3,542,200	\$ 5,202,400	\$ 6,828,900	\$ 6,828,900	\$ 6,828,900	\$ 6,828,900

APPENDIX **E**

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 Actual Cost \$	2018-19 Projected Cost \$	2019-20 Forecast Cost \$	2020-21 Forecast Cost \$	2020-22 Forecast 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	\$ 707,500	\$ -	\$ -	\$ 400,000	\$ 100,000	\$ 72,500	\$ 150,000	\$ 135,000	\$ 150,000	\$ 100,000	\$ 100,000	A	Apr-15	Mar-22	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	\$ 166,000	\$ -	\$ -	\$ 166,000	\$ -	\$ -	\$ 40,000	\$ 126,000				A	Oct-14	Mar-19	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	\$ -	\$ 295,233	\$ 50,000	\$ 222,141				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	\$ 349,731	\$ -	\$ -	\$ 349,731	\$ -	\$ 199,731	\$ -	\$ 10,000	\$ 140,000			A	Sep-15	Mar-20	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	\$ 58,575	\$ 250,000	\$ 424,046	\$ 250,000	A	Sep-15	Mar-22	These assets are beyond their useful life. This project will ensure that the asset is functioning to its fullest capacity while maintaining safety standards.
06	Information Management Security Renewal	Upgrade and renewal of exsiting local area network infrastructure	N	\$ 691,566	\$ 30,000	\$ -	\$ 311,566	\$ 5,000	\$ -	\$ -	\$ 316,566	\$ 125,000	\$ 125,000	\$ 125,000	A	Sep-15	Mar-22	This project ensures that the security of our information is enhanced to minimize risk of loss or intrusion.
07	Roofing - Entrance & IMAX Theatre	Audit of all roofs and renewal of IMAX roof and its components	N	\$ 465,702	\$ 200,000	\$ -	\$ 265,702	\$ -	\$ 26,000	\$ 210,000	\$ 229,702				A	Sep-16	Sep-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.
08	Link Repairs	Remediation to link area infrastructure as a result of flood	N	\$ 3,150,000		\$ 2,150,000	\$ 1,000,000			\$ 650,000	\$ 301,282	\$ 500,000	\$ 1,698,718		A	Nov-17	Mar-22	These assets were significantly damaged during the flood which occurred on Nov 15/17
09	Storefront Partition Remediation	Storefront replacement and remediation of door tracking systems and window treatments	N	\$ 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.
10	Window Caulking & Replacement	Window replacement and remediation on unique architecturally designed building	N	\$ 299,600	\$ -	\$ -	\$ 3,049,600	\$ -	\$ 49,600	\$ 50,000	\$ 50,000	\$ 50,000	\$ 2,500,000	\$ 350,000	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.
11	4D Cavern Show	Renewal of the Vale Cavern visitor experience	Y	\$ 5,000,000	\$ 50,000	\$ 1,950,000	\$ 1,200,000	\$ 1,850,000	\$ -	\$ 150,000	\$ 50,000	\$ 1,000,000	\$ 2,000,000	\$ 1,800,000	A	Apr-17	Mar-22	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
12	Dynamic Earth Renewable Energy Project	Implementation of renewable energy project at Dynamic Earth	N	\$ 271,262	\$ 70,600	\$ -	\$ 220,862	\$ -	\$ -	\$ 121,262	\$ 150,000				A	Apr-17	May-18	This project has many benefits including a visible energy project for our visitors, energy conservation and efficient electrical connections.
13	Site Development Signage	Renewal of outdoor signage at facility entrances and public areas	Y	\$ 318,934	\$ -	\$ -	\$ 318,934	\$ -	\$ -	\$ -	\$ 168,934	\$ 150,000			A	Apr-18	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.
14	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.
15	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	\$ -	\$ -	\$ 90,000	\$ 750,000	\$ 2,000,000	\$ 2,160,000	A	Apr-17	Mar-22	Customer focused to offer new experiences; brand enhancement, revenue generating
16	Lobby and Entrance System Renewal	Main lobby renewal and enhancement	Y	\$ 472,632	\$ -	\$ -	\$ 472,632	\$ -	\$ -		\$ 30,000	\$ 442,632			A	Apr-18	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.
17	Exterior Access and Parking	Main parking lot and marketplace renewal	Y	\$ 3,350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000			A	Apr-18	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.
18	Dock & Lakefront Remediation	Boardwalk and surrounding area	Y	\$ 275,000	\$ 30,000	\$ -	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 200,000		A	Jul-19	Sep-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.
19	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-19	Mar-20	This project is linked to an enhanced visitor experience. The goal of the zipline is to increase our self-generated revenues.

AGENCY NAME: Science North
FISCAL YEAR: 2019-20
ASSET MANAGEMENT PLAN
Please refer to instructions to agencies on Tab #1

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 Actual Cost \$	2018-19 Projected Cost \$	2019-20 Forecast Cost \$	2020-21 Forecast Cost \$	2020-22 Forecast Cost \$	Project Cost to be Expensed or Amortized?	Expected Start Date	Expected End Date	Project Rationale
20	4th floor THINK Project	Tech Lab and Cyberzone renewed to feature new trends in technology by implementing THINK project	N	\$ 3,700,000	\$ 500,000	\$ 200,000	\$ 166,000	\$ 2,500,000	\$ -	\$ 150,000	\$ 3,200,000	\$ 350,000			A	Apr-17	Dec-20	Customer focused to offer new experiences; brand enhancement, revenue generating
21	2018 Travelling Exhibition	Development of travelling exhibition to tour North America	N	\$ 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
22	Object Theatre Renewals	Renew Changing Climate Objec Theatre by featuring science content	Y	\$ 1,000,000	\$ -	\$ 50,000	\$ 140,000	\$ 310,000	\$ -	\$ -	\$ 200,000	\$ 50,000	\$ 750,000		A	Apr-18	Mar-21	Customer focused to offer new experiences; brand enhancement, revenue generating; Opportunity for new products (external sales)
23	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-19	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	\$ -	\$ -	\$ -	\$ 300,000	\$ 350,000		A	Apr-19	Mar-21	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	\$ 950,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,500,000		A	Apr-19	Mar-21	As part of Science North mandate, servicing Northern Ontario through science programming, camps, outreach and festivals
26	Information Technology	Security gateway and renewal to aging hardware	Y	\$ 188,523	\$ -	\$ -	\$ 188,523	\$ -	\$ -	\$ -	\$ -	\$ 188,523			A	Apr-19	Jan-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.
27	2020 Travelling Exhibition	Development of travelling exhibition to tour North America	Y	\$ 2,000,000	\$ 750,000	\$ 750,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 30,000	\$ 1,950,000	\$ 100,000		A	Apr-19	May-20	Customer focused to offer new experiences; brand enhancement, revenue generating; Opportunity for new products (external sales)

Requestd MTCS Funding

\$ 941,581\$ 2,033,931\$ 2,339,498\$ 3,855,395\$ 4,599,046

APPENDIX **F**

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	The Leader in Science Engagement, Ultimate Customer Journey, Financial Resilience and Growth, Science North in All of Northern Ontario, Awesome Organizational Culture	Reduced impact of science learning and delivery of Science North mandate, reduced attendance, reduced revenues and increased costs/inefficient operations.	Likelihood: Medium Impact: High	Performance measurement practices and scorecard are in place to track progress and take corrective action where necessary.	Medium	Yes	All Senior Staff	In place and ongoing
Operating grant remains frozen.	The Leader in Science Engagement, Ultimate Customer Journey, Financial Resilience and Growth, Science North in All of Northern Ontario, Awesome Organizational Culture	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	Partially	CEO, Senior Executive Team	In place and ongoing
Funding for visitor experience renewal is not achieved	Strategic Plan performance	Renewal of visitor/audience experiences is a key part of Science North's success in drawing/service its audiences, delivery on its mandate, and achievement of its Strategic Plan.	Likelihood: Medium Impact: High	Science North is aggressively pursuing all sources of non-MTCS funding at all levels of government, the private sector, philanthropy and other sources of revenues	High	No	CEO, Senior Executive Team	ongoing
Changes in stakeholders including funding agencies	The Leader in Science Engagement, Ultimate Customer Journey, Financial Resilience and 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	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 controllership/accounting risks; and issues raised by staff, partners, stakeholders.							
Insufficient Science North Board of Trustees and Committees member composition and size.	Financial Resilience and Growth	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							

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Increased compliance regulations.	Ultimate Customer Journey	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: Medium	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.	Medium	Yes	CEO, Senior Executive Team	ongoing
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 provincial competition reducing local tourism attendance	Financial Resilience and Growth	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	Financial Resilience and Growth	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: High 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 visitor decision making and purchasing behaviors	Great and Relevant Science, 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	Partially	Director Customer Relations & Business Development, Senior Marketing Manager	Mar-19
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

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Slow recovery of international economy	Financial Resilience and 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 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	In place and ongoing
Weak economy in certain industries throughout Northern Ontario	Great& Relevant Science, Financial Resilience and 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, Manager Grants	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	Awesome Organizational Culture	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 expanded 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
Workforce retirement	Awesome Organizational Culture	Science North is already and will continue to experience the impacts of retirement of key talent and operational continuity. Over 25% of talent in high knowledge positions and many years' experience with the organization will retire over the next 5 years impacting continuity and slowing down operations as new people ramp up.	Likelihood: High Impact: High	As part of a succession planning strategy, investments in increasing leadership capability, creation of innovative programs to retain experienced, retiring staff as advisors and phased retirement approaches that facilitate knowledge transfer.	High	Partially	Director, Talent Management	In place and ongoing

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Pay Plan compression and increased legislation	Awesome Organizational Culture	Bill-47 was enacted in Dec. 2018 and repealed much of Bill-148, “Fair Workplaces, Better Jobs Act” (2017) including additional minimum wage increases planned for Jan. 2019. While this has alleviated significant financial burden, Science North will continue to grapple with the additional costs and impacts already incurred in 2018. This includes the effect on organizational culture as a direct result of wage compression due to rapid implementation of the initial minimum wage increase in 2018, which resulted in approximately 30% wage increases for staff paid minimum wage. The sudden implementation of the minimum wage increase forced the organization to review its compensation model quickly to offset resulting inequities. Strategies to offset additional challenges as a result of compression have also been in development.	Likelihood: High Impact: High	Organizational Development and Finance have worked together to ensure compliance with those changes coming into force on January 1st, 2018 and 2019. Changes to internal systems and controls have been and continue to be underway. Training to Senior Managers and to all staff is underway. Strategies have been developed to deal with the longer term implications of the increase to minimum wage on Science North's pay structure and are pending implementation across the organization in 2019-20.	High	Partially	Director, Talent Management	In place and ongoing
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	Financial Resilience and Growth	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.	Medium	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 Assessment Worksheet

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Aging infrastructure and insufficient funding commitments for ongoing capital allocation.	Ultimate Customer Journey	On November 15, 2017, Science North experienced a significant event as a result of a water main break. The damage to a major through way for the organization is significant. The repairs required are currently being assessed as well as the possibility of other areas that could possibly be affected. Safety concerns have been addressed and temporary measures are in place.	Likelihood: High Impact: High	Work with insurance adjuster to determine extent of damage and put plans in place to mitigate operational requirements to accommodate visitors. Temporary measures are in place to address safety concerns.	High	Partially	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

2019-20 Performance Measures

Science North
2019-2020 Performance Measures

Performance Measure	2019-20 Target	Rationale for performance measure/Objective
Budget Achievement	Achieve or exceed financial target 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 \$3,166,559 in attractions and membership revenue and \$1,823,363 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 \$250,000 in gross revenue on External Sales from new Markets.	Science North's external sales business revenue makes up 34% of its self-generated revenue and 21% of its total revenue.
Grants Revenue	Achieve government funder commitments of \$7.1M in capital grant revenue for visitor experience renewal.	These revenues are essential for implementation of new visitor experiences. Additionally grants revenue make up 10% of self-generated revenue in Science North's operating budget.
New Visitor Experiences	Achieve "current science" visitor engagement and awareness score of 90%.	Engaging 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 30 e-workshops in indigenous schools.	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 outreach programs in 67 communities.	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	Customers' preference for digital content and experiences has grown exponentially and Science North must increase its presence in this area to remain relevant.
Energy Consumption	Achieve \$15,000 in annual energy savings at Dynamic Earth	Energy costs continue to rise and have a significant impact on Science North's operating costs.
Organizational Culture	Achieve a 10 point (~20%) increase to the overall employee engagement score from 46 to 56 in the 2019-2020 employee survey	An engaged and motivating work culture will continue to maintain and attract skilled workers
Philanthropic	Increase amount of member donors from 1% to 3%	Sponsorship revenue makes up an important part in contributing to Science North self-generated revenue.

