

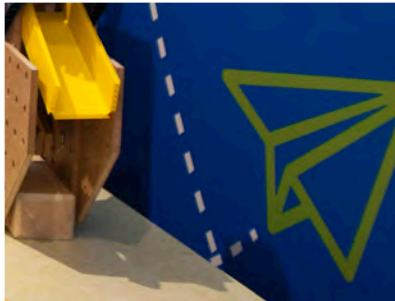


BUSINESS PLAN

2020-21



An agency of the Government of Ontario



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Executive Summary

Since opening to the public in 1984, Science North has become Northern Ontario's most visited tourist attraction, with more visitors than all other attractions in the 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 country's 28th largest. 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. Science North contributes to the economy by attracting tourists, creating jobs, creating products for international markets and supporting community development across Northern Ontario. Science North's operations and the visitor spending it generates support 660 direct and indirect jobs each year. 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 helps bolster the local economy of communities across the North through sharing resources and expertise with partner attractions to provide exhibits that increase attendance and revitalize the attractions. Science North has become a science centre for all of Northern Ontario, with its Science Festivals, exhibits, summer science camps, outreach programs and other activities reaching over 110,000 people in more than 100 communities in 2019-20, including 35 First Nation communities.

Science North's 2020-21 Business Plan sets out a bold path for the organization to achieve the priorities and goals of its 2018-23 Strategic Plan and its Mandate. To maintain its vital role as an anchor for economic growth, tourism, job creation and culture in Northern Ontario, Science North must capitalize on its strengths and opportunities and overcome challenges. The organization's resources will be focussed to benefit its audiences and clients, partners, stakeholders and funders, including the Government of Ontario.

This Business Plan, approved by the Science North Board of Trustees, provides an update on progress made in 2019-20, as well as planned activities and targets for 2020-21. In developing the 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. The Ontario Government's mandate for Science North is the underpinning of both Science North's Strategic Plan and its annual Business Plan, and the Centre's priorities, goals, key performance indicators and resources are in alignment with this mandate.

2019-20 Highlights

Science North has focused on implementing a strong 2019-20 Business Plan to drive the organization forward in keeping with its Strategic Plan, to build and serve its audiences and support the Government's priorities. Projected achievements on performance measures in the 2019-20 Business Plan are outlined in Appendix C of this Business Plan, "Review of 2019-20 – Strategic Priorities and Goals". Below are some highlights of projected achievements for 2019-20.

Science North, Northern Ontario's Science Centre

Science North invests significant resources in being Northern Ontario's science centre. In 2019-20, significant attendance was achieved in partnership-led experiences such as Science Festivals and *Northern Nature Trading* (NNT) in many communities including North Bay, Sault Ste. Marie, Thunder Bay and Kenora. They also included experiences with new additions such as the Northern tour of *Beyond Human Limits* exhibition and the installation of new permanent *Northern THINK Hubs* in several communities. Visits to First Nation communities have led to increases in summer science camp attendance, outreach visits in Northern Ontario and teacher workshops.

Science North provided more science experiences than ever for residents and tourists across Northern Ontario. Whether through programs delivered in communities by Science North staff or through long-term partners, children, youth, adults and seniors were offered a variety of experiences throughout this fiscal year. To give context, 22,760 people engaged in Science North programming across Northern Ontario in 2009-10; this has grown to 110,740 people in 2019-20.

Projected accomplishments during 2019-20 include:

- A record number of camp participants, 3,657 children 4 to 11 years old, attended summer science camps in 35 communities.
- Delivery of *Summer Science Day* programs in First Nation communities increased by over 70% of its participants goal.
- Outreach programs in First Nations schools exceeded the program delivery goal by 50% and eworkshops exceeded by 165%.
- Over 40,000 students across Northern Ontario participated in school outreach programs.
- Over 26,000 people in 67 communities engaged in hands-on Summer Outreach experiences at festivals, fairs, libraries and Provincial Parks.
- Partner-driven Science Festivals in North Bay, Sault Ste. Marie and Thunder Bay attracted 11,422 participants over the week-long events.
- The Northern tour of the customized *Beyond Human Limits* exhibition increased attendance at five partner attractions by an average of 69%.
- The six *Northern Nature Trading* experiences at partner attractions will achieve more than 3,400 trades during 2019-20.

Science North and Dynamic Earth: Home of the Big Nickel

Science North and Dynamic Earth deliver experiences that ignite wonder and learning for people of all ages, defining the organization as being "The Leader in Science Engagement". To achieve this, activities, programs, events and experiences offered during 2019-20 were focused on current science and innovative experiences that are not found at other attractions. Visitors enjoyed new experiences with the renewed 4th level of the Centre, the THINK project, recently opened in February 2019. Special temporary exhibitions were presented from March to September, 2019: *BODY WORLDS Rx* at Science North and Go

Deeper 2019 at Dynamic Earth. Science North's 13th travelling exhibition, *The Science of Guinness World Records*, will open at Science North in March 2020 and *Under the Arctic: Digging into Permafrost* will open at Dynamic Earth.

New experiences such as Nightlife On the Rocks, MEDTalks, Science Socials and science speaker events helped to grow and diversify audiences. New student events were launched in 2019 to expand the engagement of youth audiences and the organization's 150+ teen workforce.

Attracting Students to the Science Centres and Attractions

In 2019-20, strong student attendance is projected at Science North and Dynamic Earth, with over 31,000 visits by students to the two science centres. For the third 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, indicating that the School Boards see the value in Science North's high quality, curriculum-linked educational experiences offered in both English and French.

More than 600 high school students have participated in Specialists High Skills Major certification programs offered by Science North. The program was enhanced this year by a partnership with the Sudbury Regional Hospital's Health Sciences North SIM Lab, which provides an incredibly unique experience to gain an industry certificate. Another program, aimed at senior high school students, is a result of a collaborative effort with Calgary's TELUS Spark science centre, local surgeons and a local surgical supply company. This program involves a live surgery experience complemented by career-focused programs involving local industry partners.

Professional Development for Teachers

Science North continues to be an important resource for teachers through professional development sessions and its educator resource website in English and French. In 2019-20, more than 600 teachers and 300 pre-service teachers participated in innovative workshops. In addition, 100 educators teaching in First Nations schools will have attended 12 workshops during 2019-20. More than 40 new lesson plans expand the reach of Science North's online teacher resources.

Customer Satisfaction

The goal for Science North and Dynamic Earth is to achieve a 95% overall customer satisfaction for all experiences at the science centres, including school programs delivered both in Sudbury and across Northern Ontario. By achieving this target, Science North ensures that the high rate of customer satisfaction leads to repeat visitation and membership growth, which are essential in achieving overall attendance and revenue goals. In 2019-20 the satisfaction level is on track for combined achievement at 96%, exceeding the benchmark measures for visitor satisfaction. The target also extends to outreach programming across Northern Ontario and summer science camps hosted in 35 different communities. The high satisfaction rate, supported by client and parent

comments on evaluation forms, highlights the high quality of the experiences and the appreciation and importance of delivering programs directly in these communities.

Grants Revenue

Grant revenue from sources other than the Ministry of Heritage, Sport, Tourism and Culture Industries is essential to support projects including the development of visitor experiences. The renewal of visitor experiences is a critical element in attracting tourists on a repeated basis. This contributes to the goal of generating earned income and contributing to Ontario's economy. It's a key part of Science North's 2018-23 strategic plan, and supports the overall operating needs. In 2019-20, the Centre is on track to achieve \$5 million in government grants. These include a commitment by the NOHFC to invest \$1.5 million in the development of the Jane Goodall *Reasons for Hope* IMAX film, Science North's 6th large format film, and \$1.1 million from Canadian Heritage to support the *Go Deeper* project at Dynamic Earth. The Centre expects to exceed its \$340,000 target for grants to support operating needs, including \$2 million in funding over two years from Innovation, Science and Economic Development Canada (CanCode) to deliver coding programs; \$150,000 from the Ontario Cultural Attractions Fund to support marketing and programs for the Centre's upcoming *The Science of Guinness World Records* travelling exhibit; and \$100,000 from Environment and Climate Change Canada to support outreach programs on climate action. Science North continues to work in partnership with funders to meet mutual goals and puts high emphasis on accountability and delivering results.

Energy Consumption

As an international science centre, Science North is very much aware of its environmental impact and the perception that visitors and clients have related to green initiatives. Science North has partnered with a facility service provider and established an internal cross-functional Green Team to coordinate plans to address environmental concerns at all levels of the Centre's business. These include green leadership, environmentally-preferred operational practices, sustainable facilities, energy and waste management and the communication of these initiatives. Science North understands that, with a focused and supported Green Team in place, the organization will become more resilient by increasing its profile in the minds of stakeholders and be recognized as a sustainable leader in the community and internationally through exhibit development. The Green Team aims to provide directional support to Science North in fulfilling its commitment as a Leader.

Effects of Funding Shortfalls

While Science North continues to experience funding challenges due to a frozen operating grant from the Ministry of Heritage, Sport, Tourism, and Culture Industries, 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 an operating grant that has not changed in 11 years. Renewal of the science centres has allowed Science North to achieve a steady growth in admissions, memberships and programming revenues over previous years. However, this growth has not been enough to offset the loss in purchasing power, now in excess of \$1.5 million. While 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. It is expected that the gap created by a frozen grant and rising cost will exceed \$2 million by the year 2025. Science North is committed to finding ways to reduce deficits by maintaining and developing approaches that improve its operating efficiency. 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. The ability to fund initiatives directly related to Science North's mandate has become more and more difficult and may result in program shortfalls in the future should the operating grant remain at 2009 levels.

Looking Ahead – 2020-21 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 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 Centre 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 and consistent with those of the Ministry to ensure the Ontario public is being well served.

2020-21 will be an exciting year for Science North, for our visitors, for the people of Northern Ontario and the entire Province.

Science North's 2020-21 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*

The Strategic Directions section of this business plan provides a high-level overview of 2020-21 actions aligning with the Centre's strategic priorities and goals in its 2018-23 Strategic Plan. These actions position Science North for further success in achieving its Vision and Mandate.

Science North's 2020-21 budget is projecting a deficit of \$267,148. A frozen operating grant over the past 11 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 Centre's attendance is expected to exceed 2018-19 results 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 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. The Centre is an operational enterprise with a mandate in five key areas:

- depict to the public and 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 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 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.

Our 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 Heritage, Sport, Tourism, and Culture Industries Mandate and Key Strategies

Science North is an agency of the Ontario Ministry of Heritage, Sport, Tourism and Culture Industries. The Ministry is providing leadership in supporting and delivering tourism and cultural experiences to improve the quality of life and promote economic growth for all Ontarians. 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.

Meeting the Priorities of the Province of Ontario

Science North plays a vital role as an economic, tourism and cultural engine for Northern Ontario. Science North and Dynamic Earth are the second and eighth largest science centres in Canada, located in the country's 28th largest city. They are large and successful attractions—Science North and its various attractions receive nearly 300,000 annual admissions in a relatively small market of 162,000 people. Moreover, Science North delivers science educational programming, exhibit experiences and events to more than 100 communities across the 800,000 square km territory of Northern Ontario, serving a diversity of audiences including a large Indigenous population. It also produces, sells and leases travelling exhibitions, large format films, exhibits and multimedia experiences to clients around the world. In fact, Science North is one of Canada's largest producers and exporters of science themed travelling exhibitions and one of the few non-profit IMAX film producers in the world.

Science North's 2020-21 Business Plan is based on the Centre's Strategic Priorities and Goals, which are well aligned with its Vision and Purpose and directly supports its Provincial Mandate. The Business Plan focuses on financial sustainability to accomplish big change that will increase attendance and revenues, attract tourists and increase their length of stay. Increased partnerships with communities across Northern Ontario will grow tourism and increase programming to under-served regions, First Nation communities and many remote communities.

Driving Economic Development and Job Creation for the North

Science North plays a significant role in bolstering the economy through tourism and job creation. As the single largest tourist destination in Northern Ontario, approximately 110,000 tourists visit the science centre sites on an annual basis, generating significant economic impact through spending on a full range of tourism services such as hotels, restaurants and retail outlets. The impact of visitors to the region and Science North operations annually sustain more than 650 jobs and generate \$90 million in economic benefits (based on Economic Impact Study by TCI Management Consultants in 2015).

From 2020 to 2023, Science North plans to invest \$14 million in projects to create new visitor experiences for its science centres and partner attractions in Northern Ontario. These projects will inject \$14.14 million in direct and value-added economic benefits to the province. They will also create 71 FTE jobs during project implementation, according to the Ministry of Heritage, Sport, Tourism and Culture Industries TREIM.

Promoting Tourism in All of Northern Ontario and Supporting Community Development

Science North's attractions in Sudbury, with the Centre's renowned unique style of visitor experiences, contribute to making Northern Ontario an internationally-recognized tourist destination of choice, attracting visitors and visitor spending and bringing tourists back to the region again and again.

Science North works with partners in the private sector and in Northern communities to develop and implement exhibit experiences, programs and events that enhance tourist offerings in communities across the North. Sharing the Centre's expertise and resources with partner attractions revitalizes these attractions and increases their sustainability. Installations of permanent and touring exhibit experiences at these venues attract new visitors and encourage repeat visitation, and support community development in the North's smaller towns and cities.

Science North will expand the network of partner communities and attractions and private sector partners across Northern Ontario. New collaborations and deepening existing relationships will bring new science experiences to communities and re-energize northern attractions.

Providing High Quality Cultural and Educational Experiences for Northern Ontarians

The need for Science North's innovative science programming, which showcases and reflects Northern Ontario's cultural and natural features, is great across the North. Opportunities to engage in meaningful cultural experiences enrich the quality of life for residents and contribute to vibrant and liveable communities. This is especially important across Northern Ontario, where the many rural and under-served communities have limited access to these kinds of experiences. This includes many remote First Nation communities in the Far North.

Every year, over 100,000 people in more than 100 communities take part in Science North's programming such as Science Festivals, outreach programs and exhibit experiences. Over 8,500 people in more than 34 First Nation communities will participate in school and public programs during 2020-21, including several fly-in remote communities. Permanent installations such as *Northern Nature Trading* and *Northern THINK Hubs* bring experiences and equipment to people in their own communities that they would otherwise not be able to access.

Diversifying the Economy Through World-Class Products that Appeal to International Markets

Science North is one of Canada's largest producers and exporters of science exhibits and shows to clients around the world. In 2020-21, Science North will expand its global profile by increasing its external sales, multimedia productions and travelling exhibitions.

The Science of Guinness World Records, the 13th travelling exhibition produced by Science North, will open in March 2020 and begin its five-year North American tour in September. In 2022, Science North will launch its 14th travelling exhibition. Science North is working with Dr. Jane Goodall on its 7th large format film production, an IMAX film called Jane Goodall's *Reasons for Hope*. It will draw audiences to the Centre in late 2021 with remarkable success stories in environmental conservation. Production of the film will

support the growing film industry in Northern Ontario through a robust mentorship program. The film will be leased to IMAX theatres worldwide and is projected to be seen by millions of viewers.

The production of travelling exhibitions and films is good for the Ontario economy. They attract visitors to the science centres, they support economic development and job creation, and their leases generate earned income to support Science North's sustainability. Science North has successfully collaborated with the Ontario Science Centre to develop two travelling exhibitions, *Beyond Human Limits* in 2018 and *Wild Weather* in 2016, and the Centre will seek opportunities to join forces again to create, market and sell future made-in-Ontario products.

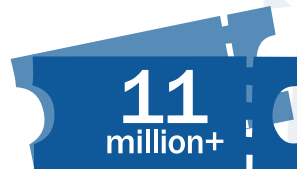
Science North's award-winning object theatre about climate change has been one of its most successful export products. The third version of this popular show, the *Climate Action Show* opening in fall 2020 at Science North, will be strong product for sales to international clients.

The following infographics demonstrate how Science North is driving tourism and economic development across Northern Ontario.

The Importance of Science North to the Tourism Industry



Most visited attraction
in Northern Ontario



admissions to
Science North attractions



includes admissions
to Dynamic Earth



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

Science North attracts



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

Northern THINK Hub

THINK Hubs combine STEM

science, technology,
engineering, mathematics
to encourage hands-on
experimentation with real tools,
materials and processes



\$600,000
Project Cost

INCREASED
Visitor Length of Stay



Increased Relationship
Building and Business
Development

PROJECTED ANNUAL ATTENDANCE

Fort Frances Public Library	8,000
Kenora Discovery Centre	25,500
Discovery North Bay Museum	6,300
Sault Ste. Marie Public Library	78,000
Thunder Bay Public Library	114,000
Science Timmins	44,000
TOTAL:	275,800

AUDIENCE IMPACT



Increased engagement with
under represented populations
including Indigenous students
and the Francophone



Access to equipment,
tools and resources not
previously available in
hosting communities

This project is generously supported by:



“The THINK Hub is an ever-changing experience and that means families and other visitors could return time and time again to participate in different challenges and truly guide their own path. We have had a member comment that she was so happy to hear this exhibit would be here long term as it is a great way for her to spend time with her daughter and enhance their museum visit. They come to the museum about twice a month and love that they can have fun trying this exhibit on multiple occasions because they can try something different each time.”

— Naomi Hehn, Director, North Bay Museum

“The experience extends visitors' stay in our Centre and creates return visits. Additionally, this STEM learning experience is unique in Kenora and definitely an additional asset and attraction for youth engagement.”

— Helena Devins, Special Events Coordinator,
Lake of the Woods Discovery Centre, Kenora

“I've been playing with the chain reaction (experience) and that's been really fun ... I've been experimenting ... I've been interacting with friends.” — Media Camp Summer Camp participant, 10 years old, Kenora THINK Hub

“I like that you can try new things and it's really fun because you can experiment and see what works and what doesn't.” — Tech Whiz Summer Camp participant, 9 years old, Sault Ste. Marie THINK Hub

“Many libraries including the Fort Frances Public Library Tech Centre excel in providing artistic and cultural services to their patrons. However Science North is filling a significant gap in library services by providing much needed creative, and fun, STEM (Science, Technology, Engineering, Math) education to participating Libraries. Fort Frances Public Library Tech Centre is proud to partner with Science North to bring hands on Science Education into our Library.”

— Andrew Hallikas, Past Library Board Chair/
Deputy Mayor/Science Educator,
Fort Frances

This project is generously supported by:

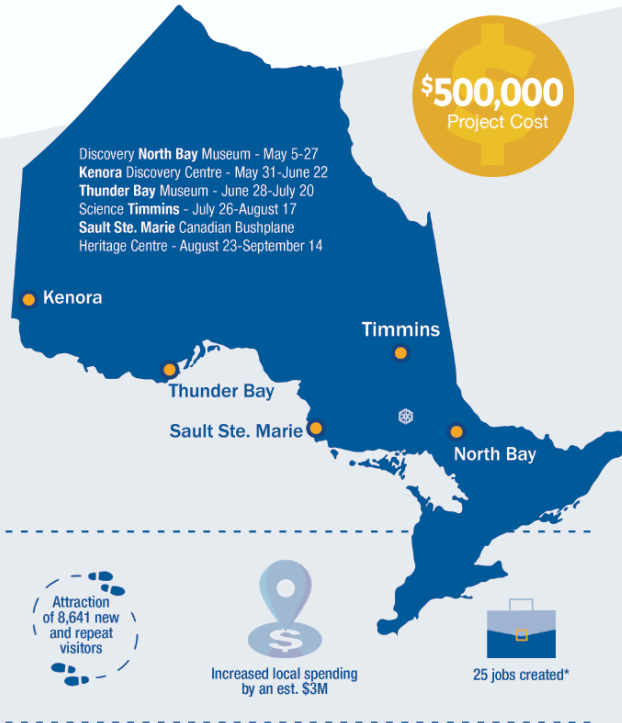


BEYOND HUMAN LIMITS

NORTHERN ONTARIO TOUR

Spring/Summer 2019

\$500,000
Project Cost



ATTENDANCE

north bay museum	2018 200 2019 807 Increase 303%
Lake of the Woods KENORA	2018 1,476 2019 2,786 Increase 88%
THUNDER BAY MUSEUM	2018 602 2019 1,262 Increase 110%
SCIENCE Timmins	2018 710 2019 936 Increase 32%
CANADIAN BUSHPLANE HERITAGE CENTRE	2018 2,119 2019 2,854 Increase 35%

Percentage is based on the attendance increase in comparison with attendance from 2018.
*2 Science Communicator positions and 23 direct and indirect jobs were created in Northern Ontario, according to the Tourism Regional Economic Impact Model (TREIM).

This project is generously supported by:



“Hosting this exhibit has been an immensely positive experience for us and the funding from FedNor, NOHFC and Science North was invaluable in allowing this possibility both through the costs associated with the exhibit itself, in particular its high degree of interactivity, as well as with transportation and staffing. The exhibit was well received by patrons, and resulted in considerably increased visitor numbers, and the museum is grateful to these supporting partners for making this experience possible.”
– Michael DeJong, Curator, Thunder Bay Museum

“The experience was excellent. The students were engaged. The experience allowed them to think, share their knowledge, and build on it.”
– L. Kaldeway, Teacher, King George VI school in Kenora

“Without support from FedNor, NOHFC and especially Science North we would not be able to have these opportunities and offerings. These partnerships and type of exhibits are definitely valued.”
– Helena Devins, Special Events Coordinator, Lake of the Woods Discovery Centre, Kenora

“We are very grateful for the opportunity to take part in these programs and that they are funded to travel to the north.”
– L. Johnston, Teacher, Evergreen Public School in Kenora

“It made me want to try something new!”
– Visitor, Science Timmins

“Visitors enjoyed the interactivity of the exhibit, (and commented) that it was great to have the experience available.”
Naomi Hehn, Director, North Bay Museum

This project is generously supported by:



Strategic Directions

Science North is Northern Ontario's most popular tourist attraction and an educational resource operating the second- and eighth-largest science centres in Canada. Science North's attractions include a science centre, IMAX® theatre, planetarium, butterfly gallery, special exhibits hall and Dynamic Earth: Home of the Big Nickel. Science North provides science experiences throughout Northern Ontario including outreach to schools and festivals, summer science camps and more, and has a permanent base in Thunder Bay supporting an increased presence in all of the Northwest. Science North's International Sales unit develops exhibits and shows for sale to science centres, museums, and other cultural institutions all around the world.

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. Significant advancement is required in a number of areas to realize Science North's Vision of being the leader among science centres in providing inspirational, educational and entertaining science experiences. These requirements are reflected in Science North's 2018-23 Strategic priorities and goals.

Science North's 2020-21 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*

Strategic Priority 1: The Leader in Science Engagement

Science North engages people of all ages in a wide array of STEM experiences that ignite experimentation, critical thinking and a sense of wonder. A creative and ever-changing palette of exhibits, multimedia shows, workshops, activities, programs, events and other experiences are developed and delivered annually. The two Goals and supporting Actions focus on creating and delivering perpetually-changing customized experiences that showcase current science and engage a wide variety of audiences. These elements are critical to growing the Centre's audience base and attracting more tourists.

Goals:

Visitor experiences inspire and WOW our visitors.

Being "The Leader in Science Engagement" defines the visitor experiences at both science centres, Science North and Dynamic Earth. Visitors of all ages will engage in a variety of new exhibitions and multimedia experiences in 2020-21, including Science North's newest travelling exhibition, *The Science of Guinness World Records*. Throughout the year, augmented programs and workshops at both science centres will attract existing and new audiences, continuing the diversification of audiences such as youth and adults, contributing to a strong economy. Dynamic Earth's next major renewal project, *Go Deeper: Modern Mining at Dynamic Earth*, will increase the Centre's connection with the private sector with the start of construction for a major underground expansion that will showcase innovation in the mining industry.

Our science is current and driven by collaborative partnerships.

Science North's external science partnerships have grown through stronger STEM engagements by the science team. Building on successes in 2019-20, continued growth and engagement will focus on the innovation and technology sector, climate change, Indigenous innovations, health sciences and live animal husbandry. Through an exciting new program that launched in 2019, *Scientist in Residence*, Science North will continue to host visiting scientists on leaves and sabbaticals. In 2020 the program will feature a 12-month placement by Dr. Thomas Merritt from Laurentian University, the Canada Research Chair in Genomics and Bioinformatics.

Strategic Priority 2: Science North in all of Northern Ontario

Science North's presence across the North continues to grow and is at an all-time high, making Science North the science centre for all of Northern Ontario. Every year, more than 100,000 people in over 100 Northern communities engage in programs and events such as school outreach, public workshops, week-long science camps and Science Festivals. More than 8,000 people in over 30 First Nation communities annually participate in school and public outreach programming. Partnerships with other attractions have created sustained Science North experiences such as *Northern Nature Trading* and *Northern THINK Hubs*, helping to revitalize

partner attractions in Northern communities and increase their attendance all year long. Science North's base in Thunder Bay provides an important presence and engagement in Northwestern Ontario.

The three Goals of this Priority focus on a strong presence across the North by being engaged, participatory, and contributing to economic growth and job creation in all of Northern Ontario.

Goals:

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

During 2020-21, Science North will increase delivery of informal science learning experiences across Northern Ontario through school and public outreach, experiences to support partner attractions and expansion of Science Festivals. New and strong partnerships in Northern communities will support the initiatives. A feasibility study for Northwestern Ontario expansion will help guide further actions in 2020-21.

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 Nation communities through school and public events. There is a demand for hands-on science programs in First Nation communities, and years of working together have built trust between First Nation communities and Science North. Indigenous Advisory Committees in the Northwest and Northeast help to build partnerships, provide feedback on program ideas and help Science North to understand the needs of First Nations audiences. Programming in more than 30 First Nation communities in 2020-21 will include live outreach school programs, e-workshops and public outreach programs.

Significant growth in teachers and students involved with science.

A significant number of students and teachers will be involved in science and technology programs over the next fiscal year, offered in both French and English. Students across Northern Ontario will engage in outreach school programs and e-workshops. Science North will work to increase school visitation at the science centres in Sudbury, with a particular focus on drawing out-of-town schools. More than 700 high school students will receive Specialists High Skills Major certifications through Science North programming, a priority need identified by school board superintendents and experiential leads. Province-wide professional development workshops will inspire teachers to deliver hands-on science in their classes, and on-line resources will support them with lesson plans and other materials.

Strategic Priority 3: Ultimate Customer Journey

Science North's customer journey is more than just a part of a singular transaction or experience – it encapsulates the full experience of being a Science North customer, from onsite visitors to Science North and Dynamic Earth, to International Sales clients, to parents of summer camp participants.

The customer journey begins even prior to customers arriving onsite or engaging digitally with Science North. Awareness of the Science North brand is crucial to attract visitors and keep Science North at the top of their list of “must-do experiences”. When people visit Science North and Dynamic Earth, they should feel welcomed, comfortable and inspired. Once visitors have enjoyed Science North's experiences, world-renowned Bluecoats and appealing surroundings, the ultimate goal is to drive repeat visitation to maximize earned revenue.

The Goals and Actions for this strategic priority focus on a compelling, must-see destination with impressive surroundings that provides the ultimate, exciting and experiential customer journey.

Goals:

Our Brand is compelling and recognized.

Through a new Brand Strategy developed in 2020-21, Science North will activate consistent creative and powerful communications through all mediums, which will resonate with current and future audiences. Brand value and recognition will be further enhanced through a well-aligned digital content strategy and the continued implementation of a focused Community Relations Plan.

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

Actions for 2020-21 will focus on ensuring growth in onsite business revenues, drawing repeat and new visitors, and increasing the average visitor spend while onsite.

Our surroundings impress.

Science North and Dynamic Earth's buildings, facilities and grounds must meet or exceed customers' expectations to ensure that new visitors become repeat visitors. In 2020-21, Science North will strive to impress visitors by extending operations on the grounds, enhancing the entrance experience and making green initiatives an operational priority. A key to the success of this goal is capacity to fund and implement capital renewal for the 22,300 square metres 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". Actions related to this strategic priority focus on fostering an "Awesome Culture" that reflects high performance, achievement, excellence in leadership and innovation. It is 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, this culture plays a key role in achieving Science North's Vision. In a competitive labour market, Science North needs to attract and retain top talent to achieve its goals and objectives.

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 will build the foundation to achieve its people priorities. Science North will build on its orientation and onboarding processes, pursue new approaches to grow knowledge through expanded partnerships and continue to foster a spirit of diversity and inclusion throughout the organization.

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 wave of retirees and 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 build on its new Leadership Development strategy to leverage learning and staff development opportunities across the organization, and develop new succession planning strategies.

Innovation is the norm.

Innovation is recognized as the lever through which Science North introduces new products, processes and services to help drive business growth, create competitive advantage and respond to today's customer expectations. Science North will accelerate its innovation agenda by building and maintaining a foundation that supports, finances and drives a culture of innovation.

Strategic Priority 5: Financial Resilience and Growth

Science North will continue to take a leadership role in ensuring its financial sustainability and resilience by taking advantage of growth and development opportunities. As a fiscally responsible organization, Science North is at a critical point in safeguarding its sustainability given the operating and capital funding shortfalls and increased expenses. The next three years of Science North's Strategic Plan will address key areas to maintain the Centre in a strong financial position. This will continue to give the organization the ability to manage its financial challenges 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 by building on internal education, innovation, improved systems and key performance indicators to support sound financial decisions and increased revenue.

Increased philanthropic appeal and funding.

Science North will recruit and onboard a fully constituted Development team to implement cultivation and stewardship strategies focused on its corporate giving program. The new sponsorship strategy will include naming and exclusivity sponsorship opportunities, with a focus on major spaces within the science centres that remain unnamed. Science North will also increase its online and onsite opportunities to encourage donations from individuals. Science North will continue to implement an enhanced, comprehensive fundraising strategy leading up to and during its annual Bluecoat Ball gala.

Increased grant revenue and diversification.

Science North will continue to build on established and diverse government relationships to seek and build grant opportunities to support its operating and capital requirements. Systems will be put in place to support internal coordination of projects and deliverables to achieve grants targets. 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 an overall revenue target of \$2 million in 2020-21. Actions to achieve this target will focus on identifying new off-the-shelf exhibit opportunities and maximizing

opportunities to sell duplicate versions of existing Science North shows and exhibit experiences. New partnerships will be key to creating new visitor experiences with global appeal and to complement its existing travelling exhibition portfolio. Science North will also seek new prospects outside the traditional North American science centre/museum market to increase its client base.

Strategic Priorities and Goals – Highlights of 2019-20 Achievements and 2020-21 Plans

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*

Highlights of 2019-20 Achievements (see details in Appendix C):

A number of major projects and visitor experiences were activated and implemented in 2019, focused on STEM learning. Visitors of all ages enjoyed renewed and new experiences with the opening of the renewed 4th level of Science North, the THINK project, followed by the opening of the *BODY WORLDS Rx* and *Go Deeper 2019* temporary exhibitions. The development of Science North's 13th travelling exhibition – *The Science of Guinness World Records* – was completed and entered final fabrication for its premiere at Science North in March 2020.

New experiences and new engagements such as Nightlife On the Rocks, MEDTalks, Science Socials and science speaker events were successful in growing and diversifying audiences. The focus on programming and strategies to reach Greater Sudbury's youth audiences and the organization's 150+ teen workforce were an important focus. In 2019 new student events were initiated and successfully launched to expand the reach and targeted engagement of this audience.

Science North's success in creating and delivering excellent current STEM experiences is directly tied to fostering vibrant partnerships. The focus in 2019 was on health science, mining, natural resource exploration, climate change, particle physics and Northern Ontario natural science opportunities directly tied to current and upcoming projects. The Centre's Bluecoats engaged with partners that helped deliver visitor experiences that support the Priority of being "The Leader in Science Engagement", while also supporting the organization's funding and sponsorship goals.

Highlights of Forthcoming Plans 2020-21 (see details in Section called "Current and Forthcoming Plans 2020-21 – Strategic Priorities and Goals"):

New visitor experiences at the science centres will include:

- *The Science of Guinness World Records*, Science North's 13th produced travelling exhibition;
- the *Climate Action Show* multimedia experience, the third version of the Centre's award-winning series of climate change object theatres (and one of Science North's most successful export products);
- *Indigenous Ingenuity* travelling exhibition, hosted in fall 2020 to engage new audiences;
- *Under the Arctic: Digging into Permafrost* travelling exhibition, hosted at Dynamic Earth during its 2020 season;

- new exhibits that are part of small lab renewals across both science centres;
- enhanced experiences, workshops and special events to continue to attract new audiences such as adults and youth.

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*

Highlights of 2019-20 Achievements (see details in Appendix C):

As Northern Ontario's science centre, Science North provided more science experiences than ever for residents and tourists across the North. Throughout this fiscal year, audiences of all ages engaged in a variety of programming delivered in communities by Science North staff and through long-term partners. A growth of 8.5 % in attendance was achieved in visits to First Nation communities and 30% in attendance to summer science camps. Partnership-led experiences such as Science Festivals and *Northern Nature Trading* (NNT) experiences continued to attract audiences. New experiences at partner attractions included the Northern tour of the *Beyond Human Limits* exhibition and the installation of permanent *Northern THINK Hubs* in several communities.

Indigenous Audiences

Science North will overachieve its 2019-20 Indigenous Initiatives targets for outreach programs in First Nations communities as well as the delivery of e-workshops. The number of program delivery days for First Nations public and school outreach increased by 27% and the number of First Nations students involved in Science North school programs will be surpassed by almost 10%. The Federal CanCode program, Climate Action Fund, NSERC Promoscience, TD Bank and the Aboriginal Peoples Television Network (APTN) provided financial support for this programming in 26 First Nations communities. The successful partnership with the Northern Nishnawbe Education Council provided opportunities for program delivery in remote First Nation communities in the Far North, making it possible for Science North to make five trips to remote communities.

In Science North's goal to expand its engagement with Indigenous audiences and at the request of First Nation communities, the number of *Summer Science Days* in First Nations communities were increased by more than 70% of the target. In addition, outreach programs and e-workshops over the 2019-20 school year significantly exceeded program delivery targets thanks to funding from CanCode and the Climate Action Fund.

School Outreach

A record number of outreach school programs were delivered across Northern Ontario in 2019-20. Over 40,000 students in public schools participated in coding, math and science innovation programs supported by funding from provincial and federal governments.

Public Outreach

Throughout the summer, the Summer Outreach program brought hands-on experiences to festivals, fairs, libraries and Provincial Parks, visiting 67 communities and reaching over 26,000 people. With the International Plowing Match (IPM) held in Verner, Ontario in September 2019, Science North developed and toured an agriculture-based hands-on exhibition at festivals and fairs during the summer and fall. Visitors enjoyed hands-on activities, getting up close and personal with plants, vermicomposting and farming technology. From September 17 to 21, more than 7,000 students visited the Science North experience at the IPM.

In addition to an increased presence across Northwestern Ontario, staff from Science North's Thunder Bay base continue to provide a variety of science experiences in Thunder Bay through Nerd Nites, Brain Taps, science clubs for Boys and Girls Club participants, March Break programming, and PA day and holiday programs for kids.

Summer Science Camps

Summer camps involved more children aged 4 to 11 in science activities than ever before. From the end of June to early September 2019, 3,657 children attended science camps offered in 35 communities, which exceeded attendance targets by 12%. This met the target for number of communities and surpassed the attendance target of 3,250. This success is attributed to a number of new initiatives including partnerships, funded registrations and use of community champions. Parents and children were highly satisfied with camp experiences, with 98% indicating high satisfaction in customer surveys.

Science Festivals

Strong partnerships continue to be the key to a long-term collaborative presence in numerous Northern Ontario communities. Partners play an important role in Science Festivals and continue to drive local content and connections. The annual Science Festivals in Sault Ste. Marie, North Bay and Thunder Bay have become a combination of general and partner-driven events and include week-long activities for students, seniors and families. New partners such as Safesight Exploration Inc. in North Bay and the Sault Ste. Marie Public Library have brought new ideas, events and perspectives to the festival planning committees. Science Festivals attracted 11,422 participants in the three Northern communities.

Partner Attractions across Northern Ontario

Permanent experiences in Northern communities are important drivers for year-round programs and are completely dependent on partner support, collaboration and drive. *Northern Nature Trading* (NNT) experiences in six communities continue to be

popular and provide special school programs for some partners. While some partners experienced challenges related to their facilities, the overall target of 3,402 trades across all six NNTs will be achieved. NNTs at the Thunder Bay Public Library and the Sault Ste. Marie Canadian Bushplane Heritage Centre saw a substantial increase in the number of traders and school programs offered at the beginning of 2019-20.

New *Northern THINK Hubs*, maker-like experiences inspired by Science North's fourth floor renovation, were installed in six communities during summer 2019, funded by a Provincial NOHFC grant and a Federal FedNor grant. New partners are North Bay Museum, Sault Ste. Marie Public Library and Fort Frances Public Library, joining Science North's existing year-round partners at the Kenora Lake of the Woods Discovery Centre, Science Timmins and the Thunder Bay Public Library.

Continued support by Science North ensures new programs and experiences are available to host organizations, which in turn attracts new visitors and encourages repeat visits. Networking events organized by Science North bring the partners together and encourage sharing of ideas to improve experiences at their facilities.

The Northern tour of *Beyond Human Limits* was hosted by partner attractions in five communities from May to September 2019. This customized exhibition was inspired by Science North's larger travelling exhibition on extreme sports and funded by NOHFC and FedNor. The tour, accompanied by two Science North Bluecoats, showcased the science, creativity and innovation in extreme sports and engaged visitors in a multitude of physical, multimedia and creative challenges. Attendance at each attraction was significantly increased over the previous year with an overall average increase of 69%. The highest increase was reached at the North Bay Museum, with 303% more visitors than the same period the previous year.

School Programs at the Science Centres

Student attendance is strong at Science North and Dynamic Earth in 2019-20, with a projected total of 31,000 visits by students. For the third year in a row, all four Sudbury School Boards have purchased board-wide Science North school memberships for all elementary and some secondary school students. This continues to show the school boards' confidence in Science North's ability to deliver high quality, curriculum-linked educational experiences that provide them with great value. As a result of these memberships, close to 25,000 students from Sudbury schools will visit Science North and Dynamic Earth in 2019-20.

Programs for High School Students

Science North has significantly increased programs to support the Specialists High Skills Major (SHSM) certification programs for high school students. More than 600 students have participated in SHSM programs to receive their industry certificates, including topics related to Health and Wellness, Environment, Communication, Technology, Mining, Leadership and ICE (Innovation, Creativity and Entrepreneurship). A partnership with the Sudbury Regional Hospital's Health Sciences North SIM Lab provides an incredibly unique experience to gain an industry certificate.

Based on last year's success, Science North continued to offer live surgery experiences to senior high school students. Career-focused programs involving local industry partners complemented these events. This program for senior high school students is a collaborative effort with the TELUS Spark science centre in Calgary, local surgeons and a local surgical supply company.

Teacher Professional Development

Science North continues to be an important resource for teachers through teacher training workshops and its educator resource website. In 2019-20, over 600 teachers and 300 pre-service teachers participated in professional development workshops. With the financial support of CanCode, 47 teacher workshops were delivered, exceeding the target of 42. Workshops on coding, science fair, chemistry, physics and biology were delivered to school boards across Ontario with a focus on the North. In summer 2019, Science North hosted a three-day institute for 52 teachers from the Peel District School Board. The third day was delivered in partnership with the Indigenous Learning Centre at Laurentian University. Teacher comments reflected high satisfaction of this program and Peel school board organizers are already planning next year's institute. Science North also hosted summer professional development workshops for 18 teachers from the Toronto District School Board. The workshops included an Indigenous component of Science North's planetarium production *Under the Same Stars: Minwaadiziwin*.

Highlights of Forthcoming Plans 2020-21 (see details in Section called "Current and Forthcoming Plans 2020-21 – Strategic Priorities and Goals"):

Science North's presence will continue to be strong across Northern Ontario in 2020-21.

Indigenous Audiences

- Over 5,500 students in 23 First Nation communities will participate in Science North's live outreach programs.
- 120 educators at First Nations schools will gain tools to teach science in their classrooms through teacher workshops.
- 2,000 First Nations students will engage in hands-on science through e-workshops.
- 30 First Nation communities will host Science North's public outreach programs, either *Summer Science Days* for youth or public science-themed events.

School Outreach Programs

- 20,000 students across Northern Ontario will participate in science and coding programs delivered during 175 program days.
- 250 classroom e-workshops will engage students in science activities.

Teacher Professional Development

- 48 teacher workshops delivered province-wide will inspire teachers to deliver hands-on science to their students.

- The educator resource website will continue to expand, providing educators with lesson plans, videos and assessments tools to help teachers make science fun in their classroom.

Summer Science Camps

Increased growth in summer camp participants continues to be a focus for 2020-21. The attendance target is 3,750 participants across 35 different communities. The age range of 4 to 12 allows for a variety of program offerings, and is developed based on sales information and feedback from parents of camp participants. Maintaining existing and securing new partnerships will be a key priority for the planning team.

Science Festivals

Science North will continue to present Science Festivals in the three Northern communities of Sault Ste. Marie, North Bay and Thunder Bay. Following on interest from an additional community, the team will plan for a fourth festival in Kenora for the summer of 2020. Key priorities will be to secure funding, develop additional partnerships and provide a changing experience for festival audiences.

Permanent Exhibit Experiences at Attractions Across Northern Ontario

Science North will continue to support *Northern Nature Trading* experiences in six communities to ensure robust programming and attendance.

The recently installed *Northern THINK Hubs* are expected to have great success in 2020-21. New experiences will be delivered to each location, providing important change to keep visitors engaging with this exhibit.

Touring Exhibitions in Northern Ontario

With the success of the Northern tour of *Beyond Human Limits* in 2019, the plan is to create a similar touring experience with Science North's 13th travelling exhibition, *The Science of Guinness World Records*. This customized exhibition would start its Northern tour in the latter part of 2020-21. Significant work will be required to secure funding, develop a customized 100 square metre exhibition and plan the tour. This Northern exhibition will be dependent on funding to cover the full cost.

Montreal Science Centre's *Indigenous Ingenuity* exhibition celebrates Indigenous culture and innovation. Following its run at Science North in fall 2020, the exhibition will be presented in Thunder Bay in partnership with the Thunder Bay Art Gallery from the end of January until mid-March. Science North's Northwestern Indigenous Advisory Committee strongly supports bringing this exhibition to Thunder Bay. Partnerships will be imperative to secure funding to present the exhibition in Thunder Bay and to create a smaller customized version for a longer Northern Ontario tour starting in 2021-22.

Northwest Expansion Feasibility Study

Science North's base in Thunder Bay plays a key role in offering experiences in that city and across Northwestern Ontario. A study to expand services and facilities in the Northwest with an expanded presence in Thunder Bay and Kenora is currently underway, and further actions for 2020-21 will be based on the report to be completed March 2020.

Staff at the Thunder Bay base will continue to offer a number of programs in the city of Thunder Bay including PA Days, Holiday and March Break Programs, specialty programs for adults such as Nerd Nites and Brain Taps, and robotics programs for autistic children.

School Programs at the Science Centres

Although the reach to students in their own communities across Northern Ontario will be significant, a high priority will also be placed on increasing school visitation at the science centres in Sudbury, Science North and Dynamic Earth. A particular focus will be placed on drawing out-of-town schools.

A strong priority to support students in earning their Specialists High Skills Major certification was identified as a result of meetings with school board superintendents and experiential leads. To meet this need, more than 700 high school students will achieve their certificates through Science North programming during the coming year.

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*

Highlights of 2019-20 Achievements (see details in Appendix C):

- To increase brand awareness, a unique logo and brand guidelines were created for Science North's 35th Anniversary.
- Engagement targets of the Centre's audiences on digital platforms such as Trip Advisor, Google Reviews and Facebook will be met.
- Science North's Community Relations Plan will be implemented by March 2020. The plan includes community volunteering, free admission passes and use of facilities for not-for-profit groups and access to Summer Science Camps for those in need.
- New ticket packages, customized for specific audiences, have been created to better meet customer needs.
- Science North's new responsive website was launched in September 2019.

- The Lobby Master Plan to create a more welcoming entrance was completed in October 2019.
- New wayfinding and site signage was installed at Dynamic Earth.

Science North achieved 2.5% engagement with its social platforms, which is 1.5% above industry standards. Development and focus on relevant content and consistent digital communications have resulted in increased audience reach and number of followers. Science North continues to develop stories and science communications that resonate with audiences and activate interest across all digital platforms. Customized campaigns and messaging serve relevant ads to key demographics that direct online users to specific Science North website locations where they can obtain further information or purchase online tickets. They can also register to collect and grow the Centre's customer data bank.

Highlights of Forthcoming Plans 2020-21 (see details in Section called "Current and Forthcoming Plans 2020-21 – Strategic Priorities and Goals"):

Science North will develop and implement a brand audit to review and formulate a new brand strategy. The effectiveness of content on digital platforms and the Centre's Community Relations Plan will be tracked and measured.

Additional customized ticket packages will be created to meet the needs of various audiences, and the website will be leveraged to increase online ticket sales.

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 help increase the number of times they visit Science North and Dynamic Earth and the amount they spend in on-site businesses. The Centre expects to see dividends from these efforts in 2020-21.

An inspiring and engaging lobby experience will be completed by February 2021. On the grounds, Science North's re-envisioned outdoor patio will attract new and repeat visitors. This space will provide a unique and eclectic dining experience for visitors of all ages. Customized packages designed to meet visitor demands will be offered and sent directly to target audiences.

Green initiatives will be an operational priority, with three new renewable energy projects implemented during 2020-21.

Strategic Priority 4: Awesome Organizational Culture

Goals:

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

Highlights of 2019-20 Achievements (see details in Appendix C):

- Onboarding processes have been enhanced to entrench and reinforce Science North's organizational values.
- An employee engagement survey was launched in September 2019 to inform long term planning.
- An internal and external compensation review was completed fall 2019 to develop recommendations to align total rewards with changing workforce and business needs.
- Expanded opportunities to participate in leadership training sessions, mentoring and coaching programs as well as self-development programs such as LinkedIn Learning were provided to staff.
- The internal cross-functional Innovation Committee has been engaged throughout the year to deliver on the organization's Innovation Strategy. Initiatives included team competitions to drive innovation ideas and launch of a new Innovation Group webpage.

Highlights of Forthcoming Plans 2020-21 (see details in Section called "Current and Forthcoming Plans 2020-21 – Strategic Priorities and Goals"):

Efforts will continue to ensure Science North continues to attract and retain the best staff possible. These include implementation of its succession plans, leadership and career development, innovation, staff engagement and total compensation strategies. A crucial aspect will be the development and rollout of a new Succession Plan in 2020-21. There will also be ongoing work around the development of organizational retirement processes such as gradual reduced workweek agreements and initiatives such as the Centre's Bluecoat Emeritus Program.

Science North will leverage its staff-led Innovation Committee to engage and empower employees to innovate, champion and celebrate innovative ideas. This innovation agenda will result in new opportunities to connect with audiences, increase ability to adapt to changing trends, respond to customer needs and increase capability and capacity.

Improving employee engagement remains one of the organization's top priorities. Five key areas of primary focus have been identified: Pay, Company Practices, Collaboration, Enabling Work and Senior Leadership. Enhancements in each of these areas will be developed and incorporated into 2020-21 business planning, taking into consideration results of the employee engagement survey, town hall exercises and additional analysis.

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*

Highlights of 2019-20 Achievements (see details in Appendix C):

- Science North projects it will achieve \$5 million of its \$7.1 million target for government grants to support projects related to the renewal of visitor experiences. The Centre also projects it will exceed its target of \$340,000 in government grant revenue (outside of the MHSTCI operating grant) to support operating projects.
- Science North's external International Sales profit is projected to achieve \$243,860 on a target of \$299,550. The popular *Nature Exchange* exhibit was redesigned and rebranded to increase appeal to clients. The Centre's newest blockbuster travelling exhibit *The Science of Guinness World Records* will launch in March 2020 and begin its North American tour later in the year with two leases already secured. Science North is also focused on identifying key partnerships for the development of its 2022 travelling exhibition and will test potential topics with clients to gauge their interest. In 2019-20, Science North continued to make progress on nurturing new and established partnerships and relationships with companies from China, Singapore, Malaysia and New Zealand.

Highlights of Forthcoming Plans 2020-21 (see details in Section called "Current and Forthcoming Plans 2020-21 – Strategic Priorities and Goals"):

To achieve the overall philanthropic and sponsorship target of \$645,000 for 2020-21, Science North will:

- develop cultivation and stewardship strategies that maximize the use of donor and sponsor data;
- expand Science North's corporate giving program;
- increase online and onsite opportunities to encourage donations from individuals;
- pursue naming and exclusivity sponsorship opportunities;
- implement a comprehensive fundraising strategy leading up to and during its annual Bluecoat Ball gala.

To achieve the overall government grants targets of \$4 million for capital to support visitor experiences and \$300,000 in operating grant revenue (non-MHSTCI) for 2020-21, Science North will:

- engage with internal project stakeholders to identify organizational needs and match projects with potential funding opportunities

- regularly engage with key funders and potential funders to outline upcoming strategic and capital projects and align with funding programs and funder priorities
- conduct research to identify and pursue new funding programs and opportunities to diversify and grow the base of funders
- develop strong funding proposals

To achieve an International Sales overall revenue target of \$2 million in 2020-21, Science North will:

- sell duplicate versions of existing products, including the newly reimagined Nature Exchange experience and the third version of the climate change object theatre;
- implement new off-the-shelf sales opportunities;
- build relationships and secure sales with clients in new markets outside the traditional North American science centre/museum market;
- secure increased funding and develop new partnerships to create new visitor experiences that have global appeal.

Environmental Scans

Internal Environmental Scan

Visitor Experience Change on a Regular and Frequent Basis

Annual change in exhibits and programs in the science centres is crucial to reaching and growing a varied and new audience. Continual change is also key to Science North's ability to operate two science centres and its other attractions, including an IMAX theatre and planetarium, in a relatively small market given the City of Greater Sudbury's population of 162,000 people.

To achieve performance targets and goals, Science North must maintain a perpetual state of changing experiences and seek new and engaging exhibitions and topics to meet the needs of audiences. Visitor satisfaction is tied to the selection of exhibit topics that are appealing and relevant; topics must attract entirely new visitors and encourage repeat visitation.

More than ever before, today's technology allows people of all ages to have access to information at their fingertips. Science North and Dynamic Earth's audiences are more informed and knowledgeable than ever and come expecting to deepen their knowledge with new and current science. They seek to have their "finger on the pulse" of new information. Augmented reality, virtual reality, coding, robotics, environmental/renewable energy and genetic engineering are leading the way in sectors of development involving technology. Climate change science and the actions being developed and undertaken locally, provincially, nationally and globally are at the forefront, powered by innovative technology. The use of technology in healthcare, particularly in personal genomics and personalized medicine, is at the Centre's doorstep both in Sudbury at Health Sciences North Research Institute and across Canada. The "hacking" and "maker" movements are strong, allowing for co-creation, crowdsourcing and rapid prototyping. Opportunities to build relationships with scientists are constantly in development to bring their projects, discoveries and technologies to the public.

Canada remains deeply rooted in geological exploration and mining, with an active focus on the development of modern mining practices, remote mining and the new digital mine environment. In this sector as well, technology is heavily featured and tied to mining innovations related to 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 of these areas, which are of vibrant interest to science centre audiences. Staff at Dynamic Earth actively seek engagement with new partners and researchers to access insight and build knowledge about this exciting research sector.

In 2020-21, Science North will deliver new projects and visitor experiences that are tied to the themes described above: the opening of the *Science of Guinness World Records* travelling exhibition and program of events, the new *Climate Action Show* object

theatre and the development of the *Go Deeper* experience at Dynamic Earth. Both of the featured special exhibitions from March-September 2020, the *Science of Guinness World Records* at Science North and *Under the Arctic: Digging into Permafrost* at Dynamic Earth, feature content that ties directly to STEM topics of great interest to visitors of all ages.

Education

Science North supports elementary and secondary school students and teachers by designing programs that meet their needs in STEM education, an important priority of the Ministry of Education. Other Ministry priorities include a new mathematics curriculum, which will be released in phases, and a focus on skilled trades.

Science North has developed strong relationships with educators and school boards across the province, especially in Northern Ontario. Discussions with many school board directors as well as experiential, science and math leads will help guide the development of programs to meet the needs related to math, financial literacy and STEM priorities. Clear links between Science North's programs and these priorities will ensure that teachers and principals view Science North as a key provider of educational experiences for their students.

Students and teachers will benefit from Science North's experience in each of these areas of priority:

- Coding curricula to be included in the new STEM education strategy: Science North has been delivering hands-on coding programs across Northern Ontario for more than two years, so it is well equipped with tools, equipment and knowledge to support both students and educators with classroom programs and teacher workshops.
- Specialist High Skills Major industry certifications for secondary school students: Science North will continue to offer specialized certifications, building on last year's successful programs. Discussions with experiential leads will help guide expansion of the certification programming; travelling to more distant school boards will also be considered.
- Partnerships with industry leaders to create new and enriched learning experiences in STEM: Science North is well positioned to work with current partners and create new partnerships to develop educational experiences that support this priority and help teachers meet expected goals.
- Community partnerships and co-op placements to provide experiential, hands-on learning: Science North is also well positioned to support school boards in providing experiences to meet this priority highlighted by the Provincial Government.
- Financial Literacy, an area of focus in the new math curriculum: Science North has had great success in the past with weaving content related to financial literacy into student programs and teacher workshops. To ensure continued relevance to curriculum needs, financial literacy components will be integrated into programs and workshops as appropriate.

Our Audiences

In regards to age, 55% of visitors to Science North and Dynamic Earth in 2018-19 were adults followed by 45% children. This supports the Centre's key demographic of families with young children. Compared to last fiscal year, Science North has experienced a further decline in the youth and senior age group.

The following table shows attendance by age group to all Science North attractions including the science centres at Science North and Dynamic Earth, the IMAX Theatre and the Planetarium for the past four fiscal years. The percent change in attendance from 2017-18 to 2018-19 for each age category is also indicated.

Table 2 ² – Attendance age by ticket sales					
TYPE		Total			
	2016	2017	2018	2019	% Change
Adult % change	64,596	64,931	66,572	63,442	-5%
Child* % change	54,009	54,548	54,103	52,249	-3%
Youth % change	3,223	3,380	3,453	2,764	-19%
Senior % change	4,418	4,577	4,431	3,978	-10%

*Includes attendance of visitors aged two years and under.

Geographically, in 2018-19 Science North saw a significant increase in attendance from the City of Greater Sudbury and Northeastern Ontario over the previous fiscal year. The unknown category has decreased which demonstrates that data entry errors and visitor resistance to providing postal code data have both declined.

Table 2³ – Yearly Attendance Postal Code Data

AREA	2015/2016		2016/2017		2017/2018		2018/2019	
	Qty	Qty	Qty	%	Qty	%	Qty	%
City of Greater Sudbury	53,769	39%	59,660	39%	58,245	36%	60,181	40%
Northeastern Ontario	36,646	27%	34,996	23%	29,391	18%	35,003	23%
Central Ontario	10,900	8%	10,872	7%	7,942	5%	11,728	8%
Eastern Ontario	2,436	2%	2,702	2%	1,014	1%	2,526	2%
Southwestern Ontario	3,396	2%	3,424	2%	1,570	1%	3,698	2%
Unknown (Other)*	27,512	20%	39,897	25%	60,217	38%	35,964	24%
Canada (Other)**	1,474	1%	1,516	1%	556	0%	991	1%
Quebec (Other)**	1,123	1%	1,155	1%	615	0%	985	1%
Northwestern (Other)**	530	0%	297	0%	271	0%	355	0%
Total Postal Codes Captured	137,786	100%	154,897	100%	160,035	100%	151,815	100%

**It's been determined that the "other" category in Tessitura is erroneous data and is not statistically relevant.*

***Due to the process of capturing data before Tessitura, these "Other" categories were not very accurate and therefore were not accounted for. With Tessitura, these are now statistically accurate and are accounted for in the 2015/2016 stats. This does change the way the data is compared.*

The following is a breakdown of where the centre's visitors originate (based on 2019-20 figures):

	Percentage of Visitors from Each Region					
Attraction & Season	Greater Sudbury	Northeastern Ontario	Central Ontario	Eastern Ontario	Southwestern Ontario	Outside Ontario
Science North – Shoulder Season*	60%	30%	8%	1%	1%	1%
Science North – Summer Season*	38%	27%	17%	5%	8%	5%
Dynamic Earth – Shoulder Season*	51%	29%	11%	3%	3%	2%
Dynamic Earth – Summer Season*	26%	16%	29%	7%	12%	10%

**Note: Shoulder Season runs Sept. to June. Summer Season is July to Labour Day weekend. Data does not include students who come as part of a school visit.*

In 2018-2019, visitors to Science North rated their overall satisfaction at 94%, and visitors to Dynamic Earth rated their overall satisfaction at 90%. Science North has identified areas for improvement based on survey results, and will focus on further improving customer experiences and brand awareness as well as developing customized online experiences and value-added packaging.

Although populations in Canada and Ontario are growing, the populations of Northeastern Ontario and Sudbury remain relatively stagnant, and the population of Northwestern Ontario is declining. According to the 2016 Census, Sudbury has grown by only 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 and increase Science North's family market.

Growth of Indigenous populations in Northern Ontario is on the rise. Science North will continue to offer informal learning opportunities to First Nation communities. There is considerable opportunity in the Northwest, where more than 11,000 First Nations people live 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

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 renewal of assets is an important component to ensure the facilities remain safe, efficient, sustainable and competitive. The buildings and infrastructure on the Bell Grove and Dynamic Earth sites are 36 years old and 18 years old respectively. As identified by the Ministry's Report of Science North's Facility Condition Assessment, an investment of over \$25 million is required over the next few years for repairs and renewal of the physical plants. The Ministry's financial contribution to infrastructure renewal fell considerably short over the past few years. 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 innovative ways to reduce repair costs, extend the life of its assets and establish alternative funding. As a first step, the Centre has recently partnered with a facility management provider and has established a preventative maintenance system aimed at meeting these objectives.

Government Grants

Government grants beyond the base operating grant from the Ministry of Heritage, Sport, Tourism, and Culture Industries remain an important element of Science North's self-generated revenue, to support both operating needs and capital projects. Science North has an ambitious 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 Science North's audiences. Some recent examples include:

- commitments from NOHFC and the City of Greater Sudbury to provide funding for the development of a new IMAX film in partnership with Dr. Jane Goodall;
- funding from the Ontario Cultural Attractions Fund (OCAF) to support marketing and special programming related to *The Science of Guinness World Records* special exhibition;
- Canadian Heritage funding to support new programming spaces as part of the *Go Deeper* project at Dynamic Earth;
- Federal CanCode funding that will allow Science North to continue to engage youth in Northern Ontario schools and First Nation communities in hands-on coding and other digital skills;

- NOHFC support to engage Science North and leaders from Northern Ontario partner attractions in high-quality professional development activities at the 2019 ASTC (Association of Science-Technology Centres) Conference.

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 of approximately 180 full-time salaried and hourly staff. This includes a mix from younger staff entering the workforce for the first time, to staff nearing retirement who have been with Science North for several decades. The organization continues to be faced with the ongoing challenge of retirement and succession planning across many units and its ability to effectively plan for this. This challenge is expected to continue in the years ahead with over 20% of its full-time salaried staff currently over the age of 55. It is therefore crucial that Science North take a proactive strategic approach to staff succession planning in the years to come to ensure qualified staff will be ready to step in when needed. One important mitigating measure will be the development and implementation of a new organizational Succession Plan planned for release in 2020-21. Additional efforts will include ongoing work around organizational retirement processes such as gradual reduced workweek agreements and initiatives such as the Centre's Bluecoat Emeritus Program, which seeks to continue engagement with recent Science North retirees to support the transfer of knowledge between new and experienced employees.

Improving employee engagement remains one of the organization's top priorities. Based on the results of the 2018 Employment Engagement Survey, five key primary focus areas were identified. These include: Pay, Company Practices, Collaboration, Enabling Work and Senior Leadership. Activities to improve upon each of these areas will be developed and incorporated into the 2020-21 business plan. Highlights include:

- Analysis and assessment of the total compensation review to be completed in Q4 of 2019-20
- Continued delivery of the SN Leadership Development strategies
- Enhanced workforce planning protocols and leadership team building exercises
- Development of better communication practices that facilitate and strengthen two-way communication
- Development of the staff led Innovation Committee and Diversity and Inclusion committees

The challenges with succession planning and employee engagement described above will directly impact Science North's continued ability to attract and retain the best staff possible. In addition, budget constraints continue to place increased pressure on the compensation structure and ability to compete with external job markets. In the past, Science North has been successful at offsetting several of these gaps by offering competitive non-compensatory benefits as part of its total compensation package and by leveraging its brand and reputation as an employer of choice to attract and retain staff. However, challenges associated with compensation have continued to strain the ability to retain and attract employees across several areas of the organization – most

notably in high-in-demand occupations. In addition, Science North is required to comply with the province's executive compensation policies, which at times has created an additional constraint to attracting top talent at the senior level.

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 of 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 review and science centre 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, putting a significant strain on productivity to deliver its core mandate.

External Environmental Scan

Growing Science North's Reach in the North

Science North contacted museums and other centres across Northern Ontario to assess the potential for partnerships to bring travelling exhibitions and permanent exhibit installations to their communities. The results indicate significant potential for new and enhanced partnerships:

- 37 out of 74 museums/attractions across the North indicated they have exhibit hall space and/or a need for changing exhibits at their centres and would be interested in exploring an opportunity to work with Science North and host an exhibit.
- 16 of the 37 are interested in hosting a more permanent experience (less than 20 square metres in size).
- At least 11 centres are interested in longer tour periods for travelling exhibits when they are available.
- There is great interest in hosting touring exhibitions that would appeal to school audiences. Attractions have a need to increase their school visitation during the school year.
- The organizations surveyed do not have available funding for touring or permanent exhibit installations but may be interested in participating in a joint funding application.
- It is important to note that six of these centres are currently partners with Science North in hosting the *Northern Nature Trading* experience, *Beyond Human Limits* exhibition and/or a *Northern THINK Hub*.

This research points to the excellent potential for Science North to increase and deepen partnerships across the North through longer exhibition tours, permanent installations and providing opportunities to increase engagement with school audiences. As a key action, Science North will follow up with attractions that have indicated interest in working with Science North, have available exhibit space, little to no subject restrictions and/or have been identified as an organization to consider for future discussion.

Serving First Nations Audiences

Research to explore how other organizations offer programs to Indigenous audiences in Northern Ontario has been insightful. Organizations such as Elephant Thoughts, Right to Play, Let's Talk Science, Youth Fusion, Frontier College and Actua have a national mandate whereas Mining Matters and Superior Science have a smaller geographical scope. Information collected included questions about how they engage with Indigenous audiences, their staffing levels, whether or not they charge a fee and how they are funded.

Interestingly, many organizations rely on multiple funders to reach Indigenous audiences. This means that Science North is competing with a large pool of competitors for similar pots of money.

Furthermore, the ability of these organizations to deliver programs to Indigenous audiences is completely dependent on funding. For example, Actua only works with Indigenous audiences when they have the funding to do so. This directly affects Actua member organizations such as Superior Science, which delivers programming in the Thunder Bay region but only when funding is in place. Since programming depends on funding, staffing at these organizations will fluctuate, except for a few staff who oversee the programs. This creates opportunities for Science North to hire individuals who have gained experience with other organizations, and vice versa.

Research also indicates that many of these organizations focus on programming in remote communities rather than those that are road accessible. This may give Science North an advantage as it visits mostly road-accessible communities. That being said, potential partnerships could involve adding a science component to another organization's existing programs to increase Science North's reach, decrease expenses and strengthen proposals. One such example is Frontier College, a national institution with branches in Thunder Bay and other Ontario cities, which delivers summer literacy programming to 130 First Nation communities across Canada including about 25 in Ontario.

Comparing pricing, most organizations are similar to Science North in offering funded programs for free to First Nation communities. In some cases, communities pay for the organizations' services. This is similar to Science North: there is no charge for school outreach and the first two days of *Summer Science Days*, but some communities choose to pay for additional *Summer Science Days* and public outreach.

Municipally-Run Leisure Programs for Youth in Northern Ontario

An environmental scan on municipally-run leisure programs for youth in Northern Ontario revealed that summer camp programming is offered throughout the summer at very affordable rates in many of the larger Northern Ontario communities. Reviewing the program content shows that many are very basic programs that focus on affordable childcare rather than quality experiences. Many camps lack depth of resources and mostly use other municipal infrastructure such as pools, gyms, beaches and playgrounds.

Municipalities that offer comparable programming to Science North charge weekly rates that are similar. Opportunities may exist with larger towns that have reduced or do not offer summer-long day camps. In communities such as Sault Ste. Marie, Dryden and Pembroke, Science North's high sales rates may reflect the lack of formal municipally-funded camps.

In smaller communities of less than 7,000 people, day camp opportunities are very basic as well, focused on childcare rather than experience. Community libraries may offer free or very inexpensive (\$2 to \$5 for an afternoon) programming a few days a week. This may be an opportunity for Science North to explore, if municipalities would be interested in hiring Science North to deliver camp programs to replace or supplement existing municipal camp programs.

Demographics and Tourism Environment

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 in the Northeastern, Central Ontario, Eastern Ontario and Southwestern Ontario markets, launching separate marketing techniques to draw the Algonquin Park-Muskoka & Parry Sound market to its attractions with specific targeted tactics and promotions. In 2020-21, Science North will attract and grow the tourism market with the launch of its blockbuster exhibition *The Science of Guinness World Records* in March 2020 and the *Under the Arctic* exhibit at Dynamic Earth, with themed special events, ancillary businesses and auxiliary programming for varied audiences.

Science North categorized its demographics into seven main profiles based on completed surveys, member feedback and marketing analytics of the organization's customer profiles. By defining these profiles, Science North can target these groups with customized communications, promotions, news and specific interests. The customer profiles created from data collection will inform the organization's key target markets with its customized marketing plans. Cultivating the database also allows customers to personally register for news and promotions they are interested 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, remain key for growing attendance. As well, building on business to business relationships and partnerships is a growing market for Science North to create corporate team building packages with its ancillary businesses.

The international tourism market in Northern Ontario is forecasted to grow over the next few years. Science North will capitalize on Sudbury being the main through-way to the region, based on the strong experiences it offers as Northern Ontario's largest and

most visited tourist attraction. With the iconic Big Nickel being a “must see” destination in the region, Dynamic Earth has implemented on-site communications to promote its unique underground experience to tourists who come to see the Big Nickel.

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 drives greater awareness and appeal of the region and attractions, which will result in new and repeat tourism and economic benefits. Through working with these travel partners and creating partnership campaigns and packages, Science North will 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. Science North is well positioned to support and grow economic activity from this sector because of its strong connection with Indigenous leaders and communities. The upcoming fall exhibition *Indigenous Ingenuity* will further support the growth with these communities.

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 travel conferences in spring 2020.

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. Science North will seek opportunities to work and partner with the competition on cross promoting and packaging.

For both residents and visitors to Greater Sudbury, Science North’s biggest competition remains the great outdoors. Locally, there continues to be growth in small attractions including Urban Air, Kupp Centre Indoor Playground, DIY Craftery, escape rooms, Northern Axperts, cinemas, New Sudbury Shopping Centre (seasonal specialty programming), Kivi Park and an increased number of free festivals. Science North has and continues to partner with Kivi Park, a local outdoors and sports park that is 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.

On a provincial level, Science North and the City of Greater Sudbury compete with other larger tourism destinations offering multiple attractions and experiences.

Science North will host the world premiere of its blockbuster exhibition, *The Science of Guinness World Records*, in spring 2020. The newly redesigned 4th floor in the science centre provides added value to visitors and attract new audiences. In order to remain competitive, Science North must continue to change visitor experiences and provide added value to its customers. Some of the new trends in the industry include:

- Increased visitor engagement in the development of experiences through prototyping, co-curating and 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

Fundraising continues to be competitive across all of Ontario. As such, Science North must 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 the Sudbury market is also a challenge. Science North continues to experience challenges in having a strong, fully constituted fundraising team in place.

Economic Outlook

From a municipal view, the economic outlook is very positive for the Greater Sudbury area. The unemployment rate in the Greater Sudbury area has improved from 2018 to 2019, and is currently at 5.1% which remains lower than the average for Ontario. Greater Sudbury's GDP has increased from 8.126 billion in 2018 to 8.233 billion in 2019 and is expected to continue to grow approximately another 1.2%, which allows for more discretionary spending on items like attractions and entertainment. In addition, Sudbury has gained over 6,400 jobs from May 2018 to May 2019 with most growth occurring in the resource producing sectors of forestry, fishing, mining, quarrying, oil and gas and the services producing sector related to administration. Greater Sudbury has been selected as one of 11 northern communities to participate in the Federal government's new Rural and Northern Immigration Pilot. This great opportunity is expected to have a positive impact on the population. Greater Sudbury ranks fourth in employment growth on the national scale, exceeding the provincial and national results, and the population is forecasted to increase 0.5% in 2019 and 0.3% in 2020.

Northern Ontario growth prospects are challenging in commodity-based economies. Northern regions, heavily dependent on resources, remain in a low-growth mode. Forestry, mining and metal products have a high export exposure and headwinds from global trade imbalances will continue to dampen major investment projects. On a positive note, the population of Northern Ontario is forecasted to increase 0.2% in 2019 and 0.1% in 2020.

The Province of Ontario's economic growth is forecast to slow through to 2021. The forecast growth slowdown is centered in business investment, exports and residential investment spending. The provincial labour market mirrors the economy's slowdown. Job growth is predicted to slow and the unemployment rate to edge higher. Job growth during 2019 is expected to be 1.4%, and the unemployment rate to be average at 5.7%. Ontario population growth will remain strong in 2019 at 1.8% due to high levels of international and interprovincial migration. This projection aligns well with Greater Sudbury's participation in the Rural and Northern Immigration Pilot.

The Canadian economy is now back on track due to a rebound in trade, the stabilization of the housing market, and the return of oil production after earlier mandated cuts. A GDP growth of approximately 1.4% has been forecasted for 2019. The unemployment rate for 2019 is expected to be 5.7% and is forecasted to remain the same for 2020. In addition, the Canadian Dollar is likely to remain around 0.70-0.66 US Dollar between 2019 and 2020, allowing Science North to benefit from US international sales.

External Influences on the Science North Workforce

Unlike previous years which required significant action as a result of Bill-148 and Bill-47, there is no major employment-related legislation anticipated for 2020-21 that will significantly impact the organization. However, Science North continues to operate in a highly competitive environment fuelled by continued low unemployment rates. The unemployment rate in Greater Sudbury was 5.3% at the end of June 2019, compared to rates of 5.9% in Ontario and 6.1% across Canada. Sudbury has also gone through a period of strong job growth, and despite seeing 1,900 fewer jobs in June 2019, still had the fourth highest year over year job growth across Canada. Low unemployment and high job growth create conditions more favourable to the job seeker and increase competition amongst employers for talent. In the *Ontario Chamber of Commerce 2019 Ontario Economic Report*, which surveys 60,000+ members across 135 communities throughout Ontario, 75% of respondents listed Recruiting and Retaining Talent as the most critical factor to their organization's ability to thrive. Similar challenges continue to be felt across Science North. Efforts will continue in 2020/2021 to ensure Science North is able to attract and retain the best staff possible. This includes implementation of its succession plans, leadership and career development, innovation, staff engagement and total compensation strategies.

Turnover Rates (2018/2019) – period ending March 31, 2019		
	Voluntary*	Involuntary**
Science North	8.47%	3.39%
Canada average***	12%	7%

* Voluntary turnover includes resignation and retirement.

** Involuntary turnover includes termination.

*** Statistics from Mercer North American Employee Turnover Trends and HR Reporter.

International Sales

The global museum and science centre market continues to be relatively stable with changes in attendance due primarily to the presence or absence of blockbuster exhibitions. This further demonstrates the need to continue with Science North's strategy to partner with IP-branded companies such as Ripley Entertainment and Guinness World Records. It also highlights the opportunities to continue to develop and market innovative travelling exhibits, off-the-shelf exhibits, and multimedia productions with a focus on repeat visitation and high visitor appeal.

Fantastical environments such as Pop-Ups, Immersive Experiences, and Instagram-able experiences are competing with traditional museums for leisure time and dollars. Repeat visitation to these experiences tends to be minimal; however, they attract large numbers of people in very short periods of time and tend to be oriented toward the use of smartphones and devices. Touring variations of installations such as Science North's customized 100 square metre version of its *Beyond Human Limits* travelling exhibition could open Science North to new markets and segments. These could be used as a pop-up in local malls or other public places before the opening of the larger exhibition to drive awareness and interest in the full version.

With an increase in science institutions developing their own travelling exhibitions, Science North will leverage its successful tour management track record to secure partners to tour their assets with minimal investment and risk to the organization. This will contribute to a consistent revenue stream and support achieving Science North's self-generated revenue goals.

In an increasingly competitive landscape, travelling exhibition leases as well as exhibit sales will focus on offerings that meet visitors' wants. For example, Science North's *Nature Exchange* exhibit connects visitors with nature and adds an element that not only fulfills a client's mission, but drives repeat visits and increased membership sales, all while providing content that appeals to visitors. Creating a newly branded and contemporary update to this exhibit supports Science North's goals while providing a scalable product for sustainable revenue growth.

High ranking topics related to science and technology are space and space exploration, climate change, dinosaurs and paleontology, AI and STEAM. Nature topics tend to focus on climate change, and museums around the world are prioritizing more climate change focused experiences that identify the United Nations Sustainable Development Goals. Science North's *Climate Action Show* object theatre will provide a turn-key exhibit product for international clients while supporting exhibit renewal at Science North and the goal of doubling international sales.

Travelling Exhibition Trends

Travelling exhibitions remain a key way for science centres to implement significant change in an efficient and cost effective manner. Science North not only leases exhibitions for its two science centres, it also develops, produces and tours exhibitions across North America and globally.

To increase attendance, an exhibition must build a buzz and appeal to both existing and new audiences. Current content trends that dominate the travelling exhibition market are focused on the pure STEM fields (i.e., biology, engineering, math, chemistry, physics) as well as paleontology, specifically dinosaurs. These topics account for 30% of the exhibitions in-market or in development. Exhibitions connected to easily recognizable brands also continue to dominate the market. Many of the brands are considered pop culture, to maximize appeal. The largest topic associated with a brand are construction/design exhibitions tied to LEGO, followed by biographical/historical and fantasy & fiction. For fantasy & fiction topics, many exhibitions are associated with animation or motion picture brands such as DreamWorks, Marvel, Avatar and Pixar.

It would appear from the data that there is a demand for scalable exhibitions. It could be inferred that the range of temporary exhibition hall sizes in individual host institutions varies greatly from one to the other. The *Industry Insight Presentation* reported that 40% of the host institutions surveyed had a travelling exhibition venue less than 500 m², while 50% had venues between 500 m² to 1,000 m². Just over 20% had a venue greater than 1,000 m², and only 1% had a venue greater than 2,000 m².

The majority of current travelling exhibitions are scalable. Of the 134 exhibitions scanned:

- only 16 exhibitions had a fixed size requirement (from 500 m² to 1,000 m²)
- 52 exhibitions could be scaled between 500m² to 1,000 m²
- 31 exhibitions could be scaled between 400 m² to 650 m²

- 8 exhibitions could be scaled to a size greater than 1,000 m² of which 4 had a size that could be scaled up even further to 2,000 m²

Current Science Trends, Innovative & Emerging Technology

Augmented Reality (AR), Virtual Reality (VR) and Mixed Reality (MR) continue to generate public interest, while the experience moves toward a new era known as Extended Reality and Cross-Reality (XR), by which more sensors and technologies can be integrated into the experience. These advances are also allowing for Virtual Reality experiences to become more social because multiple users can engage with each other within the same virtual space. Progress in user-friendly interfaces allows for savvy users to edit virtual spaces — this access allows Science North to customize virtual visitor experiences and create engaging and interactive activities that go far beyond “off-the-shelf” virtual games and applications. AR, VR, MR and XR continue to have a huge impact in many sectors, from medical technology, mining and exploration, to gaming and marketing.

Artificial Intelligence (AI) is changing the way that customers interact with businesses, thanks to the refinement of smart websites and bots. AI is becoming a significant player in automation because it can recognize patterns and make decisions more quickly and with more accuracy than humans. Every day, people everywhere engage AI when they use navigation apps, streaming services, smartphone personal assistants, ride-sharing apps, home personal assistants and smart home devices. Machine Learning, a subset of AI, allows computers to learn to perform tasks they were not programmed to do, based on patterns and insights pulled from data. Machine Learning is being rapidly deployed in many industries involving data mining and analytics. Consumers may recognize their interactions with Machine Learning in forms such as real-time ad targeting and web search results that systems have “learned” would be the most appropriate for the user based on previous web searches or other web activity.

The 3D-printing industry continues to grow, as this form of fabrication offers an accessible solution for low-volume fabrication of complex parts as well as local fabrication of custom products. The quality of 3D prints, as well as the range of printable materials, is continuing to expand. Science North currently offers training on extrusion and resin 3D printers, demonstrating innovative uses for 3D fabrication and providing visitors with skills to create and innovate with this growing technology.

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 that can be incorporated in many other types of attire, so called “connected clothing”. Biometrics are becoming part of everyday activities, particularly 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.

In health sciences, advancements in medicine are evolving to the point that patients will receive treatments personalized to them. Personalized medicine analyzes a patient's biochemical and genetic make-up to determine which treatment methods will be effective for them, unlike conventional methods that use a "shot-gun" or trial and error approach to treat disease. Advances in genetic analysis technologies allow health care providers to cheaply and rapidly analyze their patient's DNA to make proper decisions on how to cure ailments or diseases. Personalized medicine will help to increase the efficacy of treatments thereby reducing health care costs.

CRISPR is a genetic tool that allows for the removal of specific segments of DNA that can then be replaced by other segments. One of the most powerful features of CRISPR is that it can be modified or "programmed" to seek out specific sequences of DNA. This feature will allow medical professionals to remove DNA sequences that code for disease and replace them with healthy ones. Human trials are currently underway to determine if this technology can cure Leber congenital amaurosis, a form of blindness due to a defect in a patient's genes. Other diseases being investigated using CRISPR include certain forms of cancer, cystic fibrosis, muscular dystrophy, AIDS and malaria. The development of CRISPR technology will hopefully increase the opportunity to cure a number of genetically-related diseases and potentially remove these permanently from the human population.

The space sector is experiencing a surge of activity in the public and private sectors. Four public initiatives relevant to Science North visitors are Junior Astronauts, Artemis and Canadarm 3, new Canadian Earth-observation satellites and Mars 2020. In addition, incredible progress has been made by SpaceX in reusable space vehicles. In the realm of particle physics, the search for dark matter continues to produce new science and innovative technologies.

Junior Astronauts is a Canadian Space Agency program designed to encourage Canadians to pursue careers in STEM. It includes a curriculum and teaching resources, as well as opportunities for astronaut visits and for youth to attend a camp with Canadian astronauts. Science North is already involved in this program through *Space Matters*.

Artemis is a program that aims to explore the Moon using new and innovative technologies that will pave the way for Mars exploration. NASA has committed to landing a man and woman on the Moon by 2024 and establishing a lunar orbital platform, called Gateway, by 2028. Canada has committed to building Canadarm 3 for Gateway and injecting \$2.05 billion into the space sector over the next 24 years. Canada's involvement in Artemis means Canadian astronauts may also be travelling to the Moon.

Earth-observation satellites are used by Canada to protect and monitor the environment, manage resources, provide security and support global humanitarian efforts and sustainable development. Canada has two new Earth-observation satellite projects: RADARSAT Constellation and WildFireSat.

Mars 2020 is the next Mars rover, scheduled to launch in July 2020. This rover uses artificial intelligence to navigate and determine which data is relevant to transmit back to Earth. Raymond Francis is Canada's person on the inside for this mission. He grew up in Sudbury and is now the liaison between the engineering and science teams for Mars 2020.

SpaceX is a private sector company, founded by Elon Musk, that is one of the fastest growing suppliers of launch services. They manufacture and launch reusable rockets and spacecraft. They are currently resupplying the International Space Station with the Dragon spacecraft and are working on flying astronauts under NASA's Commercial Crew Program. SpaceX is working on the next generation of fully reusable launch vehicles that will be powerful enough to take humans to Mars and beyond.

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

Climate Change Action and Environmental Sustainability

Two issues that are top of mind for many Canadians are climate change and plastic waste. Climate change impacts include thawing permafrost, increased forest fires, increased precipitation, flooding and warmer winters. Canada is also dealing with air, water and soil pollution as well as deforestation and destruction of wetlands.

There is a wealth of scientific research, not only on the science of climate change, but also on how to communicate climate change to achieve positive action to mitigate and adapt to its impacts. In addition, there are many new technologies and innovations for other aspects of environmental sustainability. For example, in the area of plastic pollution, tiny magnetic coils can break down microplastics, enzymes can digest plastics and new biodegradable plant-based plastics have been developed.

Science North has an opportunity to be a useful and important resource for communicating the science, technologies and innovative solutions surrounding climate change and environmental sustainability. This can be through programming, exhibits and shows such as the new *Climate Action Show*. Science North also has an opportunity to showcase the actions it is taking toward becoming environmentally sustainable. This can help Science North to be a leader among science centres as well as to normalize climate action and environmental sustainability.

Dynamic Earth will work with permafrost researchers at Laurentian University on a permafrost exhibit to enhance its 2020 exhibition *Under the Arctic: Digging into Permafrost*. Laurentian University and 11 other Canadian Universities are undertaking a project to better understand the permafrost in Canada and how climate change will affect it. The project includes mapping permafrost locations and conditions, with a focus on the James Bay lowlands, which will in turn help develop better models and predictions.

Dynamic Earth will also offer curriculum-linked programs and workshops to help generate awareness of the changes and challenges related to climate change, permafrost and the soils.

Animals Under Human Care

Zoological institutions that house live animals, such as zoos, aquariums and science centres, play an important role in conservation education. Visitors to these types of institutions place high value on seeing animals native to their region, animal welfare and conservation education. Science North made the commitment to incorporate live animal exhibits from its opening in 1984, with the goal to empower and inspire people to learn about and protect the flora and fauna in their own backyard. Over the years, Science North has cared for a range of species found in Northern Ontario and is currently home to 23 species of mammals, reptiles, amphibians and fish. In 2013, Science North was certified as an Educational Affiliate by Canada's Accredited Zoos and Aquariums (CAZA) with the goal of becoming leaders in animal care and welfare. CAZA sets high standards of care and welfare, and places a high value on conservation education. Many of the reptiles at Science North are species at risk, and Science North seeks to educate its visitors on their conservation, protection and actions to conserve the species. Using live animals in conservation and educational programming connects visitors to the natural world and enhances their appreciation of the animals. This connection is seen every day during many live-animal programs and workshops with a diverse range of audiences.

Modern Mining Trends and Forecasts – Ontario-Canada

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

The landscape of future mines is dramatically different than mining environments of the past. Digital mines, remotely-operated sites and all-electric mines are the mines of the future. These approaches are being activated or developed in Northern Ontario by a vast team of innovative and leading-edge mining companies.

All sectors involved in the development of the mines of the future recognize the importance of engaging young people by showcasing the use of technology, innovation and new skills in a mining environment that is exciting, engaging and safe. As the mining industry adopts new technologies, there is an increased demand for workers with specialized STEM skills. According to the Mining Industry Human Resource Council, the proportion of STEM workers is highest in exploration at 39% followed by extraction & milling at 15%; 14% are in primary metals manufacturing and 14% in support services. Current trends indicate there will be a need to hire between 49,000 and 135,000 workers over the next 10 years. With this employment shortage, mining companies are focusing on diversity and inclusion in the workforce, targeting both women and Indigenous groups as well as diverse groups.

Another focus is on training existing workers to develop the STEM skills required for the positions available in the industry. The Canadian Institute of Mining actively works with all mining sectors to assist in addressing the labour shortage in the global mining industry. Public communication and engagement of young audiences is crucial as a strategy to inspire them to pursue careers in mining. Informal learning environments such as Dynamic Earth and its curriculum-linked programs and workshops are an ideal destination for these engagements to happen.

Review of 2019-20 Operational Performance

Attractions

The science centre at Science North's Bell Grove site is projecting to end the 2019-20 fiscal year 3% over budget in attraction revenue, despite its attendance numbers being 3% under budget. This result is primarily explained by an increase in single ticket sales over the summer months, which generates the highest amount of revenue per visitor of all available ticket options.

Science North hosted *BODY WORLDS Rx* in its Special Exhibits Hall from early March 2019 through to Labour Day. Throughout the summer, a palette of specialty workshops and special events were delivered to complement this blockbuster exhibition. A significant marketing focus was placed on Science North's packaged tickets, which provide discounted admission to both the digital Planetarium and the IMAX Theatre. The increased uptake of these packages resulted in the science centre overachieving its summer revenue targets for admissions, but contributed to negative financial impacts on the ancillary attractions due to the discounted tickets. On March 6, 2020 Science North will launch its 13th travelling exhibition, *The Science of Guinness World Records* in partnership with Ripley Entertainment and Guinness World Records, which is projected to draw over 91,000 visitors from March to early September 2020.

The IMAX Theatre is projected to be 23% under budget in revenue and 17% below budget in attendance. The film programming was adapted to capitalize on opportunities to leverage strong Hollywood programming, while investing in award-winning documentary films. The Planetarium is expected to be 11% below budgeted revenues and 5% under budget in attendance.

The science centre at Dynamic Earth is projected to underachieve both its revenue and attendance targets by 4%. Though the budgeted 2019-20 targets will not be achieved, projected results to year end are 8% above the actual attendance and 10% above the actual revenue achieved in 2018-19. Dynamic Earth featured experiences developed in-house to prototype and evaluate exhibits for future renewal projects. This approach proved to be cost-effective and resulted in high-quality experiences that received positive visitor feedback. The Halloween special event achieved its highest attendance and ticket sale revenues on record, welcoming 16,464 visitors over 12 days and generating \$222,086 in revenue. Dynamic Earth reduced its operations as of October 29, 2019 and will reopen on February 15, 2020 with *Under the Arctic: Digging into Permafrost*, a travelling exhibition developed by the Oregon Museum of Science and Industry, that will continue through the summer months.

The onsite businesses at Science North's Bell Grove site, Elements Food Court, Coca-Cola Corner and Whizards Gift Shop, are expected to be under budget in revenues by approximately 40% or \$193,795. Visitor per cap spending in each of the food businesses was above results from 2018-19. 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 2018-19 results. However, overall revenues are expected to be \$57,811 under budget due to the shortfall in attendance.

The overall annual profit for onsite food and retail outlets at both Science North and Dynamic Earth is projected at \$386,807– a significant contribution to the Centre’s financial stability.

Membership revenues are expected to generate \$528,069, representing sales of more than 3,900 memberships. Science North’s Customer Relationship Management (CRM) Strategy is focused on members, with initiatives to increase their engagement with the science centres and on-site businesses.

Science North Attractions	2018-19 Actual	2019-20 YTD October Actual	2019-20 Year Projected	2019-20 Budget	2019-20 Variance From Budget
Science Centre					
Attendance	151,867	97,070	163,021	167,762	-3%
Revenue	\$ 1,222,124	\$1,017,446	\$1,418,454	\$1,371,145	3%
Dynamic Earth					
Attendance	54,818	49,825	59,218	61,414	-4%
Revenue	\$ 508,962	\$526,252	\$560,159	\$582,607	-4%
IMAX Theatre					
Attendance	41,863	25,766	40,491	48,524	-17%
Revenue	\$ 342,537	\$210,808	\$330,274	\$426,421	-23%
Planetarium					
Attendance	16,640	12,994	18,360	19,416	-5%
Revenue	\$ 89,050	\$70,301	\$105,393	\$118,047	-11%
Escape Room					
Attendance	3,341	0	0	0	
Revenue	\$ 58,458	\$0	\$0	\$0	
Total All Attractions					
Attendance	268,529	185,655	281,090	297,116	-5%
Revenue	\$2,221,131	\$1,824,807	\$2,414,280	\$2,498,220	-3%
School Attendance included in above					
Science Centre	24,114	10,733	22,600	23,530	-4%
Dynamic Earth	7,454	4,188	8,632	8,456	2%
IMAX Theatre	6,965	3,911	6,451	8,643	-25%
Planetarium	2,941	1,310	2,122	2,271	-7%
Escape Room	45	-	-	-	

Camps, Programs and Workshops

Science North's summer science camp program involved more children aged 4 to 11 in science activities than ever before. From the end of June through to early September 2019, 3,657 kids attended science camps offered in 35 communities. This met the target for number of communities and surpassed the attendance goal of 3,250. This success is attributed to a number of new initiatives including partnerships, funded registrations and use of community champions. Parents and children were highly satisfied with the experiences providing feedback in the camp surveys showing a 98% high satisfaction rate. Program costs were covered through camper registration fees and supported by grants. Given that camps are delivered across a large geographic territory, 60% of the budget was required to cover staffing and 20% to cover travel costs. Overall, the budget for this initiative is projected to be met.

Northern Outreach

To meet its mandate of serving all of Northern Ontario, Science North invests an extensive amount of staff and financial resources to deliver programs and experiences covering a very large geographical area. The support of grants and sponsorship are imperative in achieving this reach. During the 2019-20 fiscal year, funding through grants and the private sector has helped Science North meet and in some cases exceed its expected reach.

In 2019-20, Science North outreach programs reached over 45,000 students in public and First Nations schools due to funding support from the Federal CanCode program. Funding from the Climate Action Fund directly supported school experiences in First Nations schools and included two climate action forums for public school students through the North Bay and Thunder Bay Science Festivals. These funded programs brought a total of 250 days of school outreach programming in Northern Ontario in this fiscal year. Science North's summer outreach program visited 93 communities including 26 First Nation communities and reached over 27,000 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 three-year NSERC Promoscience grant supported visits to 26 First Nation communities to deliver school programs, *Summer Science Day* programs, e-workshops and teacher workshops. A partnership with the Northern Nishnawbe Education Council has made five trips to visit five remote community schools possible during this past year.

Science North continues to offer year-round experiences across Northern Ontario that are driven by partners in the communities. The *Northern Nature Trading* experiences and the new *Northern THINK Hubs* create a win-win situation for both Science North and host partners. Continued support by Science North staff ensures new programs and experiences are available to the host organizations, which in turn provide reasons for new and return visitors to come to these attractions. Networking events organized by Science North bring the partners together and encourage sharing of ideas to continue to improve and expand the experiences in their facilities. The Science Festivals supported by stakeholders and partners in three Northern Ontario communities continue to be

successful. These initiatives currently require a significant financial investment by Science North. Securing funding from external sources for these local events will be an important priority for the upcoming years. Funding from NOHFC and FedNor supported a Northern tour of a customized 100 square metre version of Science North's *Beyond Human Limits* travelling exhibit. This tour increased attendance at all five Northern Ontario locations and partners are interested in future opportunities.

External Sales Business

Science North is projecting revenues of \$696,571 from the sale of multimedia productions, exhibits and consulting services. These revenues represent projects such as the sale of a Nature Exchange experience to a science centre in Edmonton and the upgrade of a multimedia show at the Philadelphia Zoo. Science North's new *Climate Action Show* object theatre also remains a top prospective product in its International Sales portfolio.

Science North currently tours six travelling exhibitions: *The Science of Ripley's Believe it or Not®*, *Wild Weather*, *Beyond Human Limits*, *Game Changers*, *Genome: Unlocking Life's Code* and *Arctic Voices*. Through its travelling exhibit business, Science North is projecting to achieve \$1,729,950 in revenues with a 25% profit of \$450,836 in 2019-20. Science North tours its own productions, and continues to pursue opportunities to broker non-competing travelling exhibitions developed by other organizations.

Development

In 2019-20 Science North focused its development efforts on the corporate sector in further developing its Corporate Partner program. Staffing challenges in the unit created difficulties in fulfilling the organization's full Development strategy. Recruitment is currently underway to secure a senior Development professional to lead the organization's strategy.

In March 2020, the annual Bluecoat Ball fundraising gala will celebrate the launch of Science North's 13th travelling exhibition, *The Science of Guinness World Records*. Targeted fundraising efforts are projected to result in a net benefit of \$75,000, which will be diverted to support the Summer Science Camp program.

Other fundraising campaigns during 2019-20 included a phone campaign targeting parents of science camp participants across Northern Ontario to support camps and outreach activities, and a new sponsorship approach to increase engagement of corporate partners across all areas of the organization.

2019-20 Operating Projections

	2018-19 Actual	2019-20 Budget	2019-20 Projected
Operating Grant	\$6,828,900	\$6,828,900	\$6,828,900
Self Generated Revenue	\$11,732,979	\$11,095,680	\$11,086,666
Expenses	\$19,256,200	\$18,363,526	\$18,432,381
Net Surplus (Deficit)	(\$694,321)	(\$438,946)	(\$516,815)

Review of 2019-20 - Capital Activities

Science North has been a leader in planning, implementing and reviewing capital projects that support Science North's infrastructure and renewal. The Centre has partnered with a facility management provider to provide the skills and resources necessary to assist Science North to strategically maintain its facilities and assets as part of its 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 Dynamic Earth. In addition to educating the public about sustainable power generation, these projects are saving the sites \$50,000 per year in energy. One of the evaluation criteria in the asset management strategy is the ability to communicate science through the renewal of core infrastructure. This dual-purpose approach adds increased value to the projects.

High priority infrastructure projects for fiscal 2019-20 have been funded in the amount of \$658,595 from the Ministry of Heritage, Sport, Tourism and Culture Industries. This falls significantly short of the requested \$6 million that was submitted for approval. This limited capital repair and rehabilitation funding means Science North can move only a limited number of critical projects forward. The Centre will benefit from these allocations; however, there remains a larger need for funding to maintain two locations with aging infrastructure, the Bell Grove site and Dynamic Earth site.

Science North is currently implementing the following infrastructure capital projects at both the Bell Grove and the Dynamic Earth sites:

1. **Dynamic Earth Electrical** - This project addresses corrosion of underground mine electrical equipment.
2. **Component Remediation** – This project remediates deficiencies on the Bell Grove grounds related to the connection of fire hydrants as a result of the past flood, interlocking stone and pavement on visitor paths and the replacement of a damaged power line.
3. **Exterior Door Renewal** – These assets are severely corroded resulting in inefficient heating and cooling. Replacement of the doors will allow for more efficient building systems.
4. **F. Jean MacLeod Butterfly Gallery & HVAC System**– These assets are dependent on an environmental and system software that is no longer supported. Software upgrades will allow for better humidity, temperature and building system controls with upgraded technology.
5. **Information Technology**– This project addresses the heightened need for Cyber Security and network infrastructure upgrades.

The Centre remains underfunded for the unapproved projects as originally submitted. Science North is continually seeking other sources of funds, from both grants and the private sector, to move forward with these critical infrastructure projects.

Current and Forthcoming Plans – 2020-21 – Strategic Priorities and Goals

Science North's 2018-23 Strategic Plan has five Strategic Priorities 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. Each Goal is driven by Actions with specific targets. Each year, as part of its annual Business Planning, Science North reviews its Actions, modifies them as required, and develops new major tasks (sub actions) as well as targets (performance measures) that will drive results for the organization that align with the Strategic Plan.

The following are the 2020-21 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	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Deliver innovative science experiences that ignite experimentation, critical thinking and a sense of wonder.	<p>Open new <i>Climate Action Show</i> object theatre experience that will attract new and repeat audiences, by September 30, 2020*.</p> <p><i>*Project activation by Jan. 30, 2020 to achieve opening target</i></p> <ul style="list-style-type: none"> •Achieve satisfaction score of 95% measured through visitor surveys. •Activate three new science partnerships to inform current science content. 	<p>Plan, fund, design & produce new climate change object theatre.</p> <p>On hold pending funding</p> <ul style="list-style-type: none"> •Secure \$800,000 in funding. •Final animation, programming June 2020 •Installation June-September 2020 •Research & visitor impact evaluation report October 2020 to January 2021 •Final research report March 31, 2021

	<ul style="list-style-type: none"> •Develop and implement Vale Cavern <i>Seasons of the North</i> multimedia experience, to open in March 2021. •Develop and implement versions of <i>Seasons of the North</i> experience to be installed at attractions in Sault Ste. Marie, Kenora and Thunder Bay by Sept. 31, 2021. 	<ul style="list-style-type: none"> •Plan, fund, design & produce new Vale Cavern and Northern Ontario Experiences. On hold pending funding •Secure \$5.2 million in funding
	<p>Implement Dynamic Earth <i>Go Deeper</i> renewal and expansion project, while engaging mining community experts.</p> <ul style="list-style-type: none"> •Phase 1 (Physical underground expansion completed & multifunction space open) to open in March 2021. •Phase 2 to open in 2022: <ul style="list-style-type: none"> -Vale Chasm Show-March 2022 -Modern mining drift and updated underground tour-March 2022 -Regreening feature film for Epiroc Theatre-June 2022 -Renewal of <i>Rocks to Riches</i> object theatre space-June 2022 •Underground multimedia show to open March 2023 	<ul style="list-style-type: none"> •Plan, fund, design & implement <i>Go Deeper</i> renewal at Dynamic Earth. •Activate advisory committee with full membership and work plan. On hold pending funding •Secure \$5 million in funding. •Pre-Feasibility and Business Plan assessment completed by June 15, 2020 •Complete Design for underground expansion by June 15, 2020 •Secure underground excavation and fabrication external team by Aug. 15, 2020 •Complete underground excavation Nov. 1 2020-March 1, 2021 •Complete Final Design of Phase 1 & 2 by March 31, 2021: <ul style="list-style-type: none"> -<i>Rocks to Riches</i> multimedia show renewal: content treatment, storyboard, budget schedule -Epiroc Theatre Regreening Film: storyboard, script, budget, schedule -Vale Chasm Show: storyboard, hardware experience, budget, schedule -Underground multimedia Show: storyboard, hardware experience, budget, schedule

	<ul style="list-style-type: none"> •Develop and implement <i>Dark Matter</i> object theatre to a new experience around the topic of dark matter – opening in June 2022. 	<p>Plan, fund, design & implement Dark Matter object theatre.</p> <p>On hold pending funding</p> <ul style="list-style-type: none"> •Secure \$800,000 in funding. •Engage with external partners such as SNOLAB, CERN, Perimeter Institute, TRUMF, Homestake Labs Visitor Centre and LIP to inform content and help support the development including science content and funding. •Complete concept/storyboard/script March 31, 2021
Action 2	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Engage diverse groups, cultures and our core audience with relevant, changing science experiences.	<p>Leverage <i>The Science of Guinness World Records</i> - April 1, 2020-Sept. 7, 2020.</p> <ul style="list-style-type: none"> •Achieve revenue of \$805,711 and attendance of 76,045 •Achieve visitor satisfaction score of 95% •Design, develop and fabricate Northern Ontario customized version 	<ul style="list-style-type: none"> •Finalize preparation for tour by Aug. 31, 2020 •Complete visitor engagement research by Aug. 15, 2020 •Complete Visitor Impact Study by Oct. 15, 2020 •Design, develop and fabricate Northern Ontario customized travelling version, Nov. 2020 to Feb 2021 •Maximize impact of <i>The Science of Guinness World Records</i> Northern Tour March-Nov. 2021 •Deliver ancillary supporting program of events including workshops, science speakers, programs and special events tied to the content of SGWR
	Host <i>Under the Arctic: Digging Into Permafrost</i> travelling exhibit at Dynamic	<ul style="list-style-type: none"> •Deliver ancillary program of events of science speakers, workshops and programs.

	<p>Earth, April 1-Sept. 7, 2020</p> <ul style="list-style-type: none"> •Achieve revenue of \$416,030 and attendance of 37,478 •Achieve visitor satisfaction score of 95% 	
	<p>Host <i>Indigenous Ingenuity</i> travelling exhibition from Oct. 10, 2020 to Jan. 3, 2021 at Science North.</p> <ul style="list-style-type: none"> •Achieve attendance of 29,179 and revenue of \$133, 028 •Achieve visitor satisfaction score of 95% 	<ul style="list-style-type: none"> •Secure funding to support lease fee, programming, Thunder Bay lease and 100 square metre version for Northern Ontario/National tour (starting Summer 2021). •Deliver ancillary program of events of science speakers, workshops and programs.
	<p>Host travelling exhibit at Dynamic Earth, Feb. 15-March 31, 2021 (<i>Exhibit to be selected in Fall 2019/Winter 2020</i>)</p> <ul style="list-style-type: none"> •Achieve attendance of 6,937 and revenue of \$32,931 •Achieve visitor satisfaction score of 95% 	<ul style="list-style-type: none"> •Deliver ancillary program of events of science speakers, workshops and programs.
	<p>Select and develop topic for the 14th travelling exhibit produced by Science North, to open in 2022.</p>	<ul style="list-style-type: none"> •Develop themes/concepts April-June 2020 •Identify potential partners for funding/investment and content •Topic test July & August 2020 •Select 2022 travelling exhibit topic by Oct. 15, 2020 •Develop Concept Plan by Dec. 15, 2020 •Design Development Phase, Jan 1-March 31, 2021 •Support funding efforts
	<p>Host Halloween event at Dynamic Earth from Oct. 2-25, 2020</p> <ul style="list-style-type: none"> •Achieve attendance of 16,009 and revenue 	<ul style="list-style-type: none"> •Create change in Halloween experience through exchange program of Pumpkinferno sets with other host sites, with two new sets.

	<p>of \$145,333</p> <ul style="list-style-type: none"> •Achieve visitor satisfaction score of 95% 	
	<p>Develop and deliver science events to grow and retain varied audiences, with a focus on adults and students.</p> <ul style="list-style-type: none"> •Achieve adult (ages 19+) attendance of 5,200 and revenue of \$78,000 through Nightlife on the Rocks, Science Socials, Science Speakers, Wild & Scenic Film Festival, Star Parties. •Achieve student (ages 13-18) attendance of 600 and revenue of \$6,750 through Student Science Council and student events such as student evening events. 	<ul style="list-style-type: none"> •Engage new and diverse audiences, particularly adult and student audiences. •Conduct surveys at each student event to inform future refinements.
Action 3	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Inform new science experiences through research, evaluation and prototyping.	<ul style="list-style-type: none"> •Prototype and build four new exhibits, while collaborating with visitors. 	<ul style="list-style-type: none"> •Dynamic Earth renewal of exhibits and visitor experience by March 1, 2020 •Lakes & Rivers Lab renewal of exhibits and visitor experience by June 30, 2020 •<i>Nature Exchange</i> renewal of exhibits and visitor experience by June 30, 2020 •Conduct Learning Evaluation on the experiences, completed by March 31, 2021
	<ul style="list-style-type: none"> •Deliver prototyping experiences in the FabLab to enhance the exhibit development skills of 15 post-graduate Science Communication students. 	<ul style="list-style-type: none"> •Engage with Science Communication Masters students in the Communicating Science through Exhibits course in the Prototype lab, Jan.1-March 31, 2021 •Have students participate in the FabLab badge program to deliver on augmented prototyping and testing of new exhibits.

Goal #2

Our science is current and driven by collaborative partnerships

Action 1	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Showcase and communicate current science, research and innovation.	<ul style="list-style-type: none"> •Initiate one partnership with an external science organization to create a new visitor experience showcasing current science research, completed by March 1, 2021. 	<ul style="list-style-type: none"> •Partnership and topic selected by Sept. 31, 2020 •Visitor experience concept by Dec. 1, 2020 •Visitor experience implemented by March 31, 2021
	<ul style="list-style-type: none"> •Identify and engage with one new Citizen Science project that includes gathering of science data by Science North staff and visitors. 	<ul style="list-style-type: none"> •Project and partners selected by May 1, 2020. •Target of number of participants set by June 1, 2020 •Submit results and data by March 31, 2021
	<ul style="list-style-type: none"> •Develop, design and fabricate Lakes & Rivers Lab renewal of visitor experience to achieve change in exhibit experience and communication of current science. 	<ul style="list-style-type: none"> •Finalize exhibit design by April 15, 2020 •Install new exhibits by June 30, 2020
	<ul style="list-style-type: none"> •Develop, design and fabricate <i>Nature Exchange</i> renewal of visitor experience to feature the renewed design. 	<ul style="list-style-type: none"> •Finalize exhibit design by April 15, 2020 •Install new exhibits by June 30, 2020 •Fund the renewal through small lab renewal budget and <i>Nature Exchange</i> design & fabrication partners.
	<ul style="list-style-type: none"> •Develop and implement science content to support digital strategy: Facebook, Instagram, Bluecoat Blog, website. -Post 30 science social media posts between June 1- Dec. 31, 2020 	<ul style="list-style-type: none"> •Develop 12-month calendar of science content for inclusion in social media channels, by May 1, 2020. •Provide science social media liaison for Dynamic Earth and Science North.

	<ul style="list-style-type: none"> -Post 10 science social media posts between Jan. 1-March 31, 2021 -Measure reach and engagement with posts. 	
Action 2	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Develop and activate a science partnership strategy.	<ul style="list-style-type: none"> •Implement deliverables from Science Partnership Strategy -Complete six new visitor experiences (exhibit, workshop or speaking event) delivered by Scientist in Residence, in Sudbury or Northern Ontario, by March 31, 2021 to showcase current science. 	<ul style="list-style-type: none"> •Deliver on Science Partnership Strategy goals and outcomes.
	<ul style="list-style-type: none"> •Host one Scientist in Residence at Science North or Dynamic Earth bi-annually, to create six new visitor experiences during their tenure. 	<ul style="list-style-type: none"> •Identify the Scientist in Residence for 2021-2022, by Dec. 15, 2020.
	<ul style="list-style-type: none"> •Host an Honorary Life Member event with a minimum of two honorees and a goal of 200 attendees, raising \$15,000 to support new visitor experiences. 	<ul style="list-style-type: none"> •Develop and host event with Development Team to achieve revenue target.
Action 3	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 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, to 15 students annually. 	<ul style="list-style-type: none"> •Co-Supervise one Thesis Science Communication Master's project (from January-July 2019 and Jan. 2020-July 2020).
	<ul style="list-style-type: none"> •Engage graduates of Science Communication Diploma and Master's program in science centre operations. 	<ul style="list-style-type: none"> •Create, fund and develop 8-week placement opportunity for one graduate student, annually.

		<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.
	<ul style="list-style-type: none"> •Launch retrospective study (past 35 years) with Laurentian University to measure impact of Science North on STEM careers for youth engaged with Science North in the past. 	<ul style="list-style-type: none"> •Secure funding of \$250,000 •Finalize partnerships in research project by Sept. 2020. •Develop and define project goals, tools and approach by Jan. 15, 2021. •Activate research project by March 31, 2021

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	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Deliver informal science learning experiences outside the science centres and throughout Northern Ontario.	<ul style="list-style-type: none"> •Deliver Summer Science Camps in 35 communities involving 3,750 participants. 	<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 50 Northeastern Ontario communities through 60 events, and in 20 Northwestern Ontario communities through 40 events. •Events attaining a 95% satisfaction rate by participants. 	<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"> •Increase the attendance of seniors and/or adults, teen, toddlers
Action 2	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Offer long-term experiences, while building relationships, partnerships and collaborations to sustain Science North's presence.	<ul style="list-style-type: none"> • Increase number of traders by 10% over previous year (projected totals for 2019-2020) at each of the six <i>Northern Nature Trading</i> (NNT) experiences for targets of: <ul style="list-style-type: none"> -473 traders in Thunder Bay -55 traders in North Bay -394 traders in Red Lake - 633 traders in Kenora 	<ul style="list-style-type: none"> •Work with partners to increase the number of traders and trades in the six NNT experiences in Northern communities by increasing school programs and workshops at each location and by highlighting the NNT at science festivals in Sault Ste. Marie, North Bay and Thunder Bay.

	<p>-1,141 traders in Sault Ste. Marie -458 traders in Timmins</p> <p>•Achieve overall total of 5,434 trades, an increase of 30% from March 2019 projected baseline of 4,180.</p> <p>•Expand the NNT network in two Northern Ontario communities (funding dependent)</p>	<p>•Research and implement new locations for NNT experiences with external funding and develop operating model</p>
	<p>•Deliver Science Festivals in three Northern Ontario communities (Thunder Bay, Sault Ste. Marie and North Bay) and increase attendance by 5% over last year's attendance:</p> <p>-Sault Ste. Marie (SSM) baseline of 5,500 with target of 5,775 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</p> <p>•Achieve revenue of \$17,000 for SSM festival, \$5,000 for North Bay festival and \$2,000 for Thunder Bay festival to support the operation of these events.</p> <p>•Expand partnerships to festivals by adding a new partner for the North Bay festival and by establishing two new partners in Thunder Bay.</p> <p>•Plan and deliver a science festival in Kenora with a local planning partner to attract 2,000 people and financial support of \$2,000 from</p>	<p>•Deliver Science Festivals in Northern Ontario communities and expand partnerships to festivals by adding a new partner for the North Bay festival and by involving two new partners in Thunder Bay</p>

	external sources.	
	<ul style="list-style-type: none"> •Deliver <i>The Science of Guinness World Records</i> (SGWR) customized exhibit Northern tour in five communities to 13,000 people. •Offer Montreal Science Centre's 500 square metre <i>Indigenous Ingenuity</i> exhibition in Thunder Bay in partnership with Thunder Bay Art Gallery (with secured funding) to attract 5,000 visitors. 	<ul style="list-style-type: none"> • Plan/coordinate tour with partner organizations for SGWR tour in Northern Ontario •Involve partners in Northern Tour exhibit choices via a stakeholder sessions, develop a strategy to maximize attendance and draft event plans for each location (based on funding). •Secure funding to provide staffing presence in Northern Ontario Science North experiences. •Plan/coordinate tour of <i>Indigenous Ingenuity</i> in Northern Ontario communities including feedback from the Indigenous Advisory Committee.
	<ul style="list-style-type: none"> •Meet attendance targets for <i>Northern THINK Hubs</i> (600 visitors per location x 6 locations). 	<ul style="list-style-type: none"> •Develop and implement strategies for stronger support of long-term programs in Northern Ontario including research on impact to support advocacy. •Develop a partnership network to increase collaboration, motivation and drive overall success of the <i>THINK Hub</i> experiences in each community. Develop and deliver webinar series with partners' input. •Provide additional experiences to broaden the visitor experience at each location.

Action 3	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Pursue actions based on recommendations from the Northwest Expansion Feasibility Study.	•Recommendations to go to the Board in March 2020	•Follow through on actions approved by Science North Board for Northwestern Ontario expansion.

Goal #2

Expanded and deepened engagement with Indigenous audiences

Action 1	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Engage Indigenous students and their teachers in science experiences.	•Deliver 60 school program days and reach 5,500 students in a minimum of 23 First Nation communities with repeat visits in 15 of those First Nation communities.	•Provide in-school programs to First Nations students to foster science engagement. Support funding efforts to increase revenues in support of this work
	•Deliver 100 e-workshops delivered in First Nations schools to 2,000 students.	•Provide e-workshops to First Nations schools to extend science learning experiences and increase the impact of Science North on Indigenous students.
	•Deliver 14 teacher workshops for 120 educators teaching in First Nations schools.	•Create a learning environment where educators have the tools and knowledge to teach science to their Indigenous students.
Action 2	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Deliver science experiences in First Nation communities.	•Deliver 40 programming days of informal science program experiences in 30 First Nation communities.	•Bring informal science programming to events aimed at Indigenous audiences.

Action 3	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Build relationships and partnerships to enhance science learning in First Nation communities.	<ul style="list-style-type: none"> •Hold four meetings per year with each Northwestern and Northeastern Indigenous Advisory Committees. 	<ul style="list-style-type: none"> •Consult with Indigenous Initiatives Advisory Committees through quarterly meetings to better meet the needs of First Nations people in communities and in our science centres.
	<ul style="list-style-type: none"> •Develop one new partnership and maintain existing. 	<ul style="list-style-type: none"> •Foster new partnerships that will help to achieve goals to expand and deepen engagement with Indigenous audiences.

Goal #3

Significant growth in teachers and students involved with science

Action 1	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Develop and deliver science experiences to students in Northern Ontario communities.	<ul style="list-style-type: none"> •Deliver 175 days outreach program days in Northern Ontario reaching 20,000 students. 	<ul style="list-style-type: none"> •Deliver curriculum linked science programming in schools across Northern Ontario.
	<ul style="list-style-type: none"> •Deliver 250 e-workshops with a 95% satisfaction rate. 	<ul style="list-style-type: none"> •Deliver e-workshops to schools.
	<ul style="list-style-type: none"> •Achieve student attendance targets at Science North attractions: <ul style="list-style-type: none"> -Science North – 22,931 -Dynamic Earth – 8,778 -IMAX – 7,948 -Planetarium – 1,219 -Sunset to Sunrise Camp-ins – 1,400 	<ul style="list-style-type: none"> •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	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Engage teachers through professional learning experiences and science resources.	<ul style="list-style-type: none"> •Deliver 48 teacher workshops. 	<ul style="list-style-type: none"> •Expand Science North's reach with teachers to impact inquiry and project based teaching through teacher workshops.

	<ul style="list-style-type: none"> •Develop 12 lesson plans and 12 pre-post activities to Science North programs and/or videos and build partnerships with 2 outside organizations to link Science North online resources to their memberships. 	<ul style="list-style-type: none"> •Position Science North as an important resource for innovative science lessons for teachers across Ontario by expanding Teacher Resource site and maximize its reach.
	<ul style="list-style-type: none"> •Host the Science Education Leaders of Ontario (SELO) conference in Spring 2020 in partnership with the SELO group. 	<ul style="list-style-type: none"> •Increase Science North's reach and impact to education leaders across Ontario.
Action 3	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Build and leverage relationships with the broader educational community.	<ul style="list-style-type: none"> •Build and maintain relationships to advance educational experiences for students and teachers through in-person meetings with administrators of 12 School Boards. 	<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"> •Offer science awards to a graduating grade 12 student in each of the 93 publically-funded secondary schools in Northern Ontario and six 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 information, job opportunities, event launches in their communities and leverage this group of ambassadors in Northern communities.

Strategic Priority #3

Ultimate Customer Journey

Goal #1

Our Brand is compelling and recognized

Action 1	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 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 from visitors 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"> •Source an agency to assist in the brand evaluation •Create and develop assets to support new brand guide •Implement and launch the brand guide and standards across the organization
Action 2	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 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 2,700 total reviews across all platforms (Trip Advisor, Google Reviews, Facebook reviews). 	<ul style="list-style-type: none"> •New trends, new technology, new social or web platforms to support and share our messaging

Action 3	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Activate Science North's Community Relations Plan with timelines as described in plan.	<ul style="list-style-type: none"> •Track and measure effectiveness of providing Science North facilities for use by not-for-profit groups to a retail value of \$35,000. •Track and measure effectiveness of providing Harmonized Pass Program: provide 1,000 passes to not-for-profit groups and 2,000 passes for organizations serving underprivileged people. •Track and measure effectiveness of providing access to Science North Summer Science Camps for underprivileged children: supported access for 200 through Science North's Laamanen Fund. •Track and measure effectiveness of providing community volunteering: provide 2,400 hours of Science North staff time. 	<ul style="list-style-type: none"> •Review of implementation and impacts on Science North and the community •Review implementation of 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 • Summer Science Camps for underprivileged children • Community volunteering

Goal #2

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

Action 1	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 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 4% in membership revenue over 2019-20 performance. •Engage members to become Science North Ambassadors and Influencers - goal of four families. 	<ul style="list-style-type: none"> •Full-year brand awareness campaign targeted for memberships with membership testimonials •Establish ambassador and influencer strategy and activation plan to secure four families in 2020-21

	•Achieve 55% membership renewal rate.	•Implement a membership renewal strategy with incentives
Action 2	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Offer customized packages that meet our audiences' need.	<ul style="list-style-type: none"> •Clearly identified ticket packages that are market tested and with identified revenue and attendance targets for each package offer. •Gather baseline data from customized packages to establish annual goals. 	<ul style="list-style-type: none"> •Audit current ticket package offerings •Survey visitors to identify market spending •Establish ticket packages based on visitor and market results
Action 3	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Develop and enhance tools that provide a more customized visit for our audiences.	<ul style="list-style-type: none"> •Increase website visitors by 3% of 2019-20 actuals. •Select recommended visitor tracking tool by March 2021. •Increase online ticket sales by 5% over 2019-20 actuals. 	<ul style="list-style-type: none"> •Increased website visitors as a result of strong digital campaigns, including landing pages and remarketing activations •Research and evaluate onsite visitor tracking tools to understand behaviours and support business and strategic decisions •Develop and implement new tools to accurately measure visitor satisfaction

Goal #3

Our surroundings impress

Action 1	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Create a welcoming entrance experience (Science North) that inspires and engages our visitors.	<ul style="list-style-type: none"> •Short- and long-term improvements as provided in previous Science North Lobby Plan to be implemented by February 2021 •5% increase in visitor satisfaction with entrance experience over the current 85% satisfaction. 	<ul style="list-style-type: none"> •Adapt previous Science North Lobby Plan to include initiatives that are easy to implement, with identified budgets and timelines. •Survey visitors to establish satisfaction levels with the Science North lobby experience.

Action 2	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Add elements to our grounds that enhance the experience for all who are on site (pavilion, marketplace improvements, etc.).	<ul style="list-style-type: none"> • Fully execute site wayfinding strategy at Dynamic Earth. • Implement site and grounds elements to improve the visitor experience at The Patio and extend stay time or length of season. 	<ul style="list-style-type: none"> • Complete analysis of Dynamic Earth wayfinding signage and adjust as necessary • Develop and implement a site and grounds plan focused on The Patio that is both financially and environmentally sustainable as possible.
Action 3	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Install renewable energy projects and operational practices that are impactful and recognized.	<ul style="list-style-type: none"> • Implement three new operational initiatives implemented per fiscal year (for a total of 15 initiatives by 2023). • Achieve organizational-wide engagement in generating and implementing green and sustainable initiatives. • Develop an environmental and sustainability policy by March 31, 2021. • Implement three new operational initiatives that will reduce Science North's carbon footprint. • Start implementation of recommended large renewal project by March 2021. Project to be completed using a multi-year phased approach. • Reduce the organization's tipping fees by 5% over 2019-2020 costs. 	<ul style="list-style-type: none"> • Review, comment on and provide input on the preparation of environmental and sustainability policy and plans for the organization • Communicate to perspective programs, departments, staff and management on issues relating to energy environmental and climate change issues • Build enthusiasm in staff and visitors to embrace and champion environmental programs and changes to become a more sustainable organization • Conduct waste audit of Science North facilities focused on finding key areas of improvement • Conduct an energy audit of all our facilities using a selected partner to determine the best renewal project for the organization

Strategic Priority #4

Awesome Organizational Culture

Goal #1

Our people are empowered to achieve our Vision

Action 1	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Entrench, model and reinforce cultural values	<ul style="list-style-type: none"> •Orientation processes for all new staff to reinforce behavioural statements and values. to achieve an 80% overall satisfaction rating from orientation feedback surveys. •Foster the spirit of diversity and inclusion across Science North through the promotion of ideas and events as measured through related aspects of the employee engagement survey. 	<ul style="list-style-type: none"> • Orientation sessions delivery better automated with more frequent delivery including a session on behavioural statements and values. •The Diversity and Inclusion Committee to conduct multiple awareness sessions and to measure against staff awareness surveys. • Employee engagement survey launched in September 2020 with results communicated to staff by March 2021.
Action 2	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Align total rewards with changing workforce and business needs.	<ul style="list-style-type: none"> •Total compensation package reviewed for salaried staff with recommendations and implementation plans developed (as needed) to ensure the organization continues to be able to attract, retain and motivate the best talent possible as measured against maintaining current 2019 turnover rates of 8.5% voluntary and 3.5% involuntary. 	<ul style="list-style-type: none"> • Completed 2019 compensation review for salaried staff assessed with recommendations, changes and implementation plans fully developed and approved by Executive in 2020. •Non-compensatory benefits/policies reviewed to ensure alignment with talent management strategies.

Action 3	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Pursue new approaches to grow knowledge, skill and expertise.	<ul style="list-style-type: none"> •Create greater collaboration with Canadian Association of Science Centres (CASC) to gain insight into new approaches and share ideas and strategies. •Leverage partnerships with educational institutions to gain added insights into operational strategies. 	<ul style="list-style-type: none"> •Continue to engage CASC HR peer group comprised of senior HR leaders from various CASC members. •Completion and assessment of membership with Riipen and engagement of three projects/year.
Action 4	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Implement a Science North service model.	<ul style="list-style-type: none"> •Implement service delivery framework for all front of house operations to include principles and standards to be used to guide consistent service excellence. 	<ul style="list-style-type: none"> •Service model training incorporated for all food, functions, retail and science floor staff.

Goal #2

We build amazing leaders

Action 1	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Define and articulate principles for our leaders that reflect the Science North culture.	<ul style="list-style-type: none"> •Implement Science North's employee and leadership development strategy across the organization with clearly defined principles and competencies such that they enable a culture of learning that leads to growth in skill sets, career opportunities and leadership capabilities. •Promote learning opportunities, with an average of 30 staff per month accessing LinkedIn Learning content. 	<ul style="list-style-type: none"> •SN training team establishes training calendar for the year, incorporating onboarding and orientation. •LinkedIn Learning is used regularly across the organization as the first step in skill development. •Mentorship/coaching program completion of 2nd session and commencement of 3rd. •Two stages of succession plan in progress: <ul style="list-style-type: none"> -First stage: roles with highest urgency outlined with required competencies, training

	•Achieve 50 participants in mentorship program.	plans and individuals being trained. - Second stage: roles with highest strategic priority outlined with required competencies.
Action 2	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 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 Leadership Strategy, expand both the Leadership Series and NLP programs to increase the value and impact of learning across the organization. •Conduct 10 Leadership sessions targeted at leadership competencies and succession planning requirements, with a total of 250 participants. •Continue NLP into Cohort 8. 	<ul style="list-style-type: none"> •Opportunities will be implemented (breakfast series, lunch n' learns, etc.) targeting leadership competencies. •Rising Leaders program in place targeting early- to mid-career individuals in Greater Sudbury.
Action 3	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Measure leadership impact and contribution to awesome culture.	•Develop and implement measurement tool to provide feedback and assess leadership impact.	•New measurement tool implemented to evaluate observable behaviour changes related to training.

Goal #3 Innovation is the norm

Action 1	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Build and maintain the foundation to support, finance and drive innovation.	<ul style="list-style-type: none"> •Dedicate one Leadership Series topic toward innovation. •Incorporate aspects of innovation goal setting into Science North performance appraisal process. 	<ul style="list-style-type: none"> •Innovation budgets developed to include funding for promotion, pilots and rewards. •Activities delivered to keep staff updated on innovation norms, activities and updates throughout the year through a variety of forums.

		<ul style="list-style-type: none"> •Innovation theme incorporated into one Leadership Series offering. •Performance appraisal process for salaried staff amended to incorporate at least one innovation-related goal per employee.
Action 2	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Champion and celebrate innovative ideas.	<ul style="list-style-type: none"> •Foster a spirit of innovation across Science North through the promotion of ideas, events, recognition and reward to enhance a culture of innovation as measured through improved results in related engagement surveys. •Complete two organizational “think-tank” sessions with selection of one new employee idea per session recommended for business plan development and implementation. 	<ul style="list-style-type: none"> •New website developed and launched to house and promote innovation activities and updates across the organization. •New innovation annual staff award provided at staff recognition events. • Two think tanks to be delivered which include a team by team competition across the organization to generate ideas on innovative ways to make improvements to existing practices and processes. Think tank sessions to include a presentation by each team of their respective ideas with identification of ideas to be approved/supported. •Dragon's Den style competition launched across Science North to identify and promote new innovation ideas/products/services.

Strategic Priority #5

Financial Resilience and Growth

Goal #1

An organization with exceptional financial performance

Action 1	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Increase self-generated revenue through the creation, expansion and transformation of experiences and programs.	<ul style="list-style-type: none"> •Increase self-generated revenue by 2% over 2019-20 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 six existing operational programs to evaluate return against criteria. 	<ul style="list-style-type: none"> •Establish a program evaluation committee responsible for bringing forward recommendations on existing and new programs and projects. •Develop a “Finance for Non-Financial Managers” education program. •Deliver regular reporting on funded program utilization.
Action 2	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Implement and enhance key performance indicator tools to support accountability throughout the organization.	<ul style="list-style-type: none"> •Achieve 100% adoption of approved Information Technology policies. •100% staff trained on IT strategy components. •Reduce Information Technology annual costs by \$20,000. 	<ul style="list-style-type: none"> •Implement roadmap as developed by IT strategy team. •Complete training for all components of IT strategy.

Action 3	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Leverage financial opportunities through 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 cases. •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	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Cultivate corporate relationships to grow sponsorships and giving programs.	<ul style="list-style-type: none"> •Achieve corporate sponsorships to deliver programming and achieve \$120,000 net revenue 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	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 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 onsite/online strategies to encourage individual donations.

Action 3	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 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. 	<ul style="list-style-type: none"> •Enhance 2021 Bluecoat Ball sponsorship appeal and implement changes to operations/auctions to increase net revenue. •Maximize all sources of revenues with respect to 2021 Bluecoat Ball, including ticket sales, donations, partnerships, etc. •Implement additional philanthropic events that achieve positive net revenue.
Action 4	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 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. •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 Science North as a charitable organization (presence in lobby, third party fundraising, etc.).

Goal #3

Increased grant revenue and diversification

Action 1	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Support operating, capital renewal and infrastructure needs	<ul style="list-style-type: none"> •Achieve government funder commitments of \$300,000 in non-MHSTCI operating grant revenue. •Achieve government funder commitments of \$4 million in capital grant revenue to support visitor experiences. 	<ul style="list-style-type: none"> •Identify organizational needs through operations review and capital priority exercise and align with funding program opportunities. •Regularly engage with internal project stakeholders to strategically match and prioritize strategic projects with potential

		<p>funding opportunities</p> <ul style="list-style-type: none"> •Ensure proposals meet program priorities
Action 2	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Improve grant cycle	<ul style="list-style-type: none"> •Initiate quarterly discussions with key funder contacts. •Acknowledge funder communication within two business days. •Meet annually with key funder contacts to outline upcoming strategic projects and fit with funding programs. •Consistently exceed funder recognition requirements with a minimum of three recognition points during grant cycle. •Provide one year follow-ups/updates to funders for applicable projects. 	<ul style="list-style-type: none"> •Maintain and enhance grant cycle management tools. •Update organizational best practices document and share internally to refine grant approaches and successes. •Conduct training and information sessions with key internal stakeholders on best practices in grants management •Host creative and memorable funding announcements and official opening events for funded projects that give high profile to funders •Overdeliver on meeting requirements for final reports, including capturing comprehensive data, photos and testimonials.
Action 3	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 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 five new grant opportunities. 	<ul style="list-style-type: none"> •Conduct monthly research into new grant opportunities and pursue new opportunities to diversify funding requests. •Establish early contact for new grant opportunities regarding program information and eligibility. •Contact funders for unsuccessful proposals to debrief and/or gather feedback to communicate with internal project team. Apply best practices to future applications.

Goal #4

Double international sales revenue

Action 1	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Implement action plan to grow external sales in new markets and sectors.	<ul style="list-style-type: none"> •Achieve \$500,000 in revenue from new sectors and markets. 	<ul style="list-style-type: none"> •Develop and execute a sales & marketing strategy targeted at the new non-traditional markets and sectors identified in 2019-20.
Action 2	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Develop products and services to meet market and client needs.	<ul style="list-style-type: none"> •Sell three modular <i>Nature Exchange</i> visitor experiences. •Sell \$80,000 in other duplicated experiences. •Achieve an overall external sales net profit of \$689,423. 	<ul style="list-style-type: none"> •Research and develop technological solutions to enhance the value of the <i>Nature Exchange</i>. •Develop a business case for an outreach version of <i>Nature Exchange</i>. •Investigate creating digital versions of Nature Exchange training modules to make available to Science North's <i>Nature Exchange</i> clients for a monthly or annual fee. •Investigate the development of a catalogue of stand-alone exhibits from Science North that are appealing to clients and profitable to duplicate.
Action 3	2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Secure partnerships with popular brands for the development of new travelling exhibits.	<ul style="list-style-type: none"> •Support achievement of future travelling exhibit business targets, including \$633,071 in net travelling exhibits profit in 2020-21. 	<ul style="list-style-type: none"> •Topic test new exhibit concept with identified potential partner. •Develop a marketing strategy to secure new brokering agreements for travelling exhibit tour partnerships.

Current and Forthcoming Plans 2020-21 – 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 sustainability of these science centres.

In 2020-21, Science North will launch its much-anticipated blockbuster travelling exhibition, *The Science of Guinness World Records*, with an enhanced plan of programs, events and special activities that will fully immerse visitors of all ages in the world of record breaking and the science behind it. The exhibition will capitalize on the global brand recognition of Guinness World Records to draw new audiences to the Sudbury community, offering highly marketable experiences rarely made available to the public, including record-breaking themed content and events. Visitor experiences will include hosting world record holders, the breaking of six Guinness World Records through public events, themed workshops and programs as well as the showing of the Guinness World Records 2020 “best of” film in the Vale Cavern. The exhibition will be presented at Science North from March 7 to September 7, 2020 and is expected to be a strong draw for both residents and tourists.

Strong documentary and Hollywood film programming planned for 2020-21 will support the achievement of targets for the IMAX Theatre. The Centre will also focus on delivering themed programming in the IMAX Theatre, which has driven success over the past 12 months. The Planetarium will continue to feature programming that will attract both schools and the general public.

During its 2020 season, Dynamic Earth will host *Under the Arctic: Digging into the Permafrost*, a travelling exhibition with strong thematic ties to the content within the science centre and to current science. There will be continued focus on special themed programming and events at Dynamic Earth for schools and general audiences, as well as 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 goal is to increase the number of times they visit the science centres and the amount they spend at on-site businesses. Dividends from these efforts are expected to be seen in 2020-21.

Science North Attractions	2019-20 Budget	2019-20 Year Projected	2020-21 Draft Budget
Science Centre			
Attendance	167,762	163,021	164,266
Revenue	\$1,371,145	\$1,418,454	\$1,396,252
Dynamic Earth			
Attendance	61,414	59,218	60,772
Revenue	\$582,607	\$560,159	\$560,160
IMAX Theatre			
Attendance	48,524	40,491	41,709
Revenue	\$426,421	\$330,274	\$345,193
Planetarium			
Attendance	19,416	18,360	17,793
Revenue	\$118,047	\$105,393	\$113,445
Total All Attractions			
Attendance	297,116	281,090	284,540
Revenue	\$2,498,220	\$2,414,280	\$2,415,050
School Attendance included in above			
Science Centre	23,530	22,600	22,931
Dynamic Earth	8,456	8,632	8,778
IMAX Theatre	8,643	6,451	7,948
Planetarium	2,271	2,122	1,219

Northern Initiatives

Science North's presence will continue to grow across Northern Ontario in 2020-21. Science North will continue to support the *Northern Nature Trading* experiences in six communities. The recently installed *Northern THINK Hubs* are expected to have great success in 2020-21 with the experience gained by the hosts during the latter part of 2019-20. New experiences delivered to each location will provide important change to keep visitors coming back to engage with this exhibit.

With the success of the Northern tour of *Beyond Human Limits* in five Northern Ontario communities in 2019, Science North plans to create a similar touring experience with Science North's 13th travelling exhibition, *The Science of Guinness World Records*. Preparation work for this customized exhibition to start its tour near the end of fiscal year 2020-21 will include securing funding, developing the customized 100 square metre version and planning the tour. This Northern tour will only be possible if funding is secured to cover the full cost.

Indigenous Ingenuity, Montreal Science Centre's 500 square metre exhibition, will be presented in Thunder Bay in partnership with the Thunder Bay Art Gallery from the end of January until mid-March 2021. Partnerships will be imperative to secure funding to present the exhibition in Thunder Bay and to create a smaller customized version for a more lengthy Northern Ontario tour starting in 2021-22.

Increased growth in summer science camp participants continues to be a focus in 2020-21, with a target of reaching 3,750 participants across 35 communities. In light of the high cost of these summer camps, mainly due to staffing and travel costs, Science North's investment in this program confirms the Centre's commitment to serve all of Northern Ontario. Although Science North tries to hire individuals in their home community to minimize travel expenses, especially in locations where camp is presented for more than four weeks, this is not always possible. In the end, there will be extensive travel required to bring camps to 35 communities over the 2020 summer season. Maintaining existing and securing new partnerships will be a key priority for the planning team.

Science North will continue to present Science Festivals in three Northern communities, and the team will explore the possibility of a fourth festival in the summer of 2020. Key priorities will be to secure funding, develop additional partnerships and provide a changing experience for festival goers.

The Thunder Bay base will continue to play a key role in offering experiences in Thunder Bay and across the Northwest. Staff at Thunder Bay will offer a number of programs in the city of Thunder Bay. Participation at events for Indigenous Day and Family Day programs will support city initiatives. Work is also expected to continue based on the results of the Northwestern Ontario Expansion Study to be completed March 2020.

External Sales Business

Science North will diversify its client base to reduce the impact of growing competition within its traditional markets in the North American science centre/museum industry. The target is to generate \$500,000 in revenues from these new sectors. New products will be marketed to align with changing client needs and increase Science North's competitiveness; for example, the third version of Science North's popular Climate Change Object Theatre will drive sales with new and existing clients. Science North will also leverage its relationship with a Canadian design firm and fabricator to provide a rebranded modular version of Nature Exchange. These new products will help achieve the net revenue target of \$689,423 for International Sales, contributing to sustainable revenue growth for Science North.

Science North's travelling exhibition business will generate a profit of \$633,071 in 2020-21. Science North's newest travelling exhibition, *The Science of Guinness World Records*, was developed through its second partnership with Ripley Entertainment. Starting in fall 2020, Science North will manage its five to seven year North America tour, along with managing the tours of three other exhibitions. The organization will continue to pursue opportunities to broker non-competing travelling exhibitions developed by other organizations.

Development

Science North will recruit and onboard a fully constituted Development team to implement cultivation and stewardship strategies focused on its corporate giving program. The new sponsorship strategy will include naming and exclusivity sponsorship opportunities to generate \$100,000 in revenue, with a focus on major spaces within the science centres that remain unnamed. Science North will also increase its online and onsite opportunities to encourage donations from individuals, with a target of \$50,000 from this audience.

The rebranding of Science North's annual fundraising gala, now called the Bluecoat Ball, will continue to increase awareness of Science North's impact across Northern Ontario. It will also provide unique ways for various audiences to experience the importance of Science North's work. In 2020-21, Science North will focus on development and execution of its third official Bluecoat Ball, with a projected net benefit of \$75,000 to the organization.

2020-21 Operating Projections

	2019-20 Budget	2019-20 Projected	2020-21 Draft Budget
Operating Grant	\$6,828,900	\$6,828,900	\$ 6,828,900
Self Generated Revenue	\$11,095,680	\$11,086,666	\$ 13,755,508
Expenses	\$18,363,526	\$18,432,381	\$ 20,851,556
Net Surplus (Deficit)	(\$438,946)	(\$516,815)	(\$267,148)

Current and Forthcoming Plans 2020-21 – Capital Activities

Science North's approach to capital infrastructure investment is aligned with the Ministry of Heritage, Sport, Tourism and Culture Industries "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 and again in 2019-20, Science North is obligated to consider the 2018-19 and 2019-20 unfunded projects for the 2020-21 fiscal year. The organization's infrastructure funding needs far outweigh the average Ministry funding, which has been on average \$1 million annually over a four-year period. Furthermore, the identified renewal requirements are on average \$6 million per year. 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 2020-21 include:

- Ongoing renewal of information management assets to lower the risk of intrusion or failure;
- Accessibility initiatives to meet regulatory requirements;
- 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 brick 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;
- Window glazing;
- The renewal of visitor experiences including in the Vale Cavern, Technology lab, and updates to object theatres;
- Visitor experience renewals.

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

Performance Measures

Targets associated with each action to achieve Science North's priorities and goals are included in the tables in the "Current and Forthcoming Plans 2020-21 - Strategic Priorities and Goals" section of this Business Plan. A summary of the 2020-21 key performance measures is presented in Appendix G.

Risk Assessment

Risk identification, assessment and mitigation strategies are presented in Appendix F of this Business Plan.

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 senior 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.

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 that 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.

The first project 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.

For the second project, with the support of infrastructure capital, Science North has upgraded its failing intrusion alarm system and will complete the implementation of 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’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, and Science North’s satellite base in Thunder Bay).

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, an exposure analysis is conducted on a regular basis 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. Science North has recently implemented recommendations as a result of the flood in 2017.

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, and it 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 visitor experiences have grown, it is a challenge to continuously increase profit expectations from this source of revenue. It is 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 across Northern Ontario. The Centre 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 36 years old and 16 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 three years for repairs and renewal of these physical plants. The Ministry's average annual financial commitment to Science North's infrastructure renewal for the past four years has been \$1 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 have been difficult to implement given the lack of internal resources and the lack of funding. Cyber security is the main focus to ensure the Centre's digital assets are safeguarded. Science North continues to seek other ways to increase its resources investment into the technology required to meet staff and customer needs, to improve productivity and to meet accountability requirements.

Strong science partnerships.

Directly tied to the goal of current science driven by collaborative partnerships, the Centre's science teams develop and implement new visitor STEM experiences with a focus on current science. The growth of 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 regionally, provincially, nationally and internationally.

Through these interactions and partnerships in fields such as coding/programming, climate change, mineral exploration and mining, bioengineering, human physiology, health, and dark matter particle physics, Science North is able to develop science experiences that visitors cannot experience in other informal learning centres.

Additionally, Science North and Laurentian University jointly deliver the award winning post-graduate program in Science Communication. This Masters program includes coursework and thesis supervision for post-secondary students by the four Adjunct Professors within the Science North team. The program trains the next generation of science communicators who will work in the fields of science, research, industry and public policy. Building on the growth of this premier program, the only one of its kind in North America, the Centre's scientists continue to engage in developing new ways to create and measure the impacts of its new visitor experiences.

An innovative, engaged workforce.

Achievement of Science North's strategic priorities and goals will require a high performance and highly talented workforce. Science North will continue to implement strategies to attract, retain and develop the best staff possible. This will be achieved by continued implementation of its Leadership Development and Innovation strategies, which ensure continued focus on key engagement drivers, a fluid and adaptable talent management plan and strong leadership and business solutions that enable, recognize and grow employees. Increased planning will take place to develop and implement formal succession plans and increased leadership development opportunities. More robust performance management systems will also be developed to better link performance, goal setting and development plans with the goals of the organization.

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

Partnerships across the North are key to meeting Science North's goal of being the science centre for all of Northern Ontario.

Strong partnerships open doors and provide resources that would not be possible otherwise. These partnerships exist to:

- create connections, opportunities and guidance to support development and delivery of science experiences for Indigenous audiences;
- help plan and deliver annual Science Festivals in Sault Ste. Marie, Thunder Bay and North Bay, as well as a potential fourth location in 2020-21;
- lead, develop and deliver *Northern Nature Trading* experiences in six communities – Kenora, Red Lake, Thunder Bay, Sault Ste. Marie, North Bay and Timmins;
- lead and deliver the new *Northern THINK Hubs* in six communities – Kenora, Fort Frances, Thunder Bay, Sault Ste. Marie, North Bay and Timmins;
- host the travelling exhibition *Indigenous Ingenuity* in Thunder Bay in 2020-21.

Partnerships in the educational sector have raised program experiences to another level and will continue to be key in providing valuable and unique programs for students and teachers:

- Partnerships with the four school boards in Sudbury and school boards across the North continue to be a very high priority. In addition, Science North is working to grow relationships with large school boards such as the Toronto District School Board and Peel District School Board, two of the largest in Canada.
- Supporting school boards across Northern Ontario through the Science North Grade 12 Science Award program also builds relationships with school boards.
- Partnerships with leaders at faculties of education at Laurentian University, Lakehead University and Nipissing University help to involve student teachers in teacher workshops. This builds capacity with these future teachers, familiarizes them with Science North and provides positive impact on the Centre's reach to the educational community.
- A new partnership with Health Sciences North through the Simulation Laboratory (SIMLab) supports Science North's Specialist High Skills Major (SHSM) Certification Program. In addition, industry partners for SHSM programs are connecting students to real world situations.
- Partnerships with school boards and other organizations that have quality online resources will enable Science North to promote its teacher resources with their user base and vice versa.

For more information about Science North's work with community and educational partners, please refer to the "Initiatives Involving Third Parties" section of this Business Plan.

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 the Centre's ability to fulfill its requirements in this area.

Human Resources

Science North's people are its greatest assets and central to the success the organization achieves. Science North is committed to developing the skills and leadership of its staff at all levels of the organization and sees this as paramount to its long-term success. As supported by its Leadership Development strategies, the Centre strives to enable a culture of learning across the organization by adopting a philosophy of employee and leadership development. This approach 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. 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. Since it is impossible to mitigate entirely against the loss of retiring staff who in many cases 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, the optimum strategy for addressing both these challenges lies in the continued implementation of its Employee and Leadership Development and Innovation strategies. These strategies seek to lay the foundation across Science North of a learning organization that is dedicated to developing the best staff possible through its leadership training offerings, mentorship programs, Northern Leadership Program, self development opportunities and succession plans.

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. With Sudbury experiencing near historical low unemployment rates, the competition amongst employers to attract and retain staff in the region is high. 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 2020-21 fiscal years. It also reflects the strength of the volunteer program.

	2020-21 Draft Budget		2019-20 Year Budget		2019-20 Year Projection	
	Payroll Costs	FTE	Payroll Costs	FTE	Payroll Costs	FTE
Core Supervisory and full-time staff	\$ 7,976,139	118	\$ 8,102,534	118	\$ 7,305,620	114
Hourly, part-time and casual staff	\$ 3,185,175	78	\$ 2,294,626	63	\$ 2,929,660	73
Total	\$ 11,161,314	196	\$ 10,397,160	181	\$ 10,235,280	187

	2020-21 Draft Budget		2019-20 Year Budget		2019-20 Year Projection	
	Hours	Volunteers	Hours	Volunteers	Hours	Volunteers
Volunteers	17,500	215	17,500	215	18,078	150

Communications Plan – 2020-21

Now operating in its 36th 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 of all ages to connect science to everyday life. 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 tourism partners in Northern and Southern Ontario 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 its partners. Science North’s strong relationships with these tourism organizations allows for a presence at many tourism trade shows and conferences. A strong rapport developed over many years has provided strong communication and support, which helps drive attendance and awareness in both the Sudbury community and across Northern Ontario.

Objectives

In 2020-21, 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 science 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 various audiences
- Enhance the value-added benefits of memberships 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 2020-21 will use a variety of communication tools. The main focus at Science North will be on the world premiere of *The Science of Guinness World Records*. This blockbuster exhibition, developed in partnership with Ripley Entertainment and Guinness World Records, will open to the public in March 2020. Dynamic Earth will be

premiering *Under the Arctic: Digging into Permafrost*, an exhibition that will provide visitors of all ages with entertaining and educational science experiences.

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

- *The Science of Guinness World Records* – March 7 to September 7, 2020
- *Indigenous Ingenuity* – October 10, 2020 to January 3, 2021
- Launch of Membership Awareness Campaign – February 2020 to December 2020
- Brand Strategy, Protocols and Guidelines – Fall 2020
- Summer Science Camp Program – February 2020 to August 2020
- March Break Science Camps – March 2021
- Launch of the new *Climate Action Show* object theatre – Fall 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:

- *Under the Arctic: Digging into Permafrost* – February 15 to September 7, 2020
- *Outdoor Science Park* will reopen for the season – May 2020 through until September 2020
- Summer Science Camp Program – July 2020 to September 2020
- Halloween at Dynamic Earth – October 2020
- March Break Science Camps – March 2021

Communication Tools

In 2020-21 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 six 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 to use. Analyzing and understanding 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 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 for 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 and 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 through Google
- Targeted and remarketing display ads through Google and Facebook
- Social event pages on Facebook to communicate and promote with members
- 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's 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 to the Centre's funders, sponsors and donors

- Media events
- Media advisories
- Media releases
- E-news email communications
- Photography and videography at events to support online, programs and news announcements

Advertising Strategy

- Television
 - o Local and Northern Ontario television network
 - o Targeted geographic areas based on the programs' demographics and audience relevance
- Radio
 - o Local and Northern Ontario radio stations, genre determined based on programs' targets and demographics
 - o Targeted geographic areas based on the programs' demographics and audience relevance
- Billboards
 - o Local, Northern and Southern Ontario billboard networks
 - o Targeted geographic areas based on the programs' 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 programs' demographics and audience relevance

Onsite Communications

- Geo targeting – surrounding area and onsite via push notifications
- Network of onsite touchscreens 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 programs' audiences

Education

- School Visit Guide
- Printed posters
- Printed handouts

Three-Year Operating Financial Forecast – 2020-21 to 2022-23

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. In 2020-21, Science North will enter into the third year of its five-year Strategic Plan. Recognizing operating funding shortfalls due to a flat operating grant over the past 10 years, the Strategic Plan considers new and innovative approaches to build sustainability.

The Centre 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 develop new approaches to working with partners to drive sustainability. Plans for fiscal 2020-21 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 4% increase in membership revenue;
- Attraction revenue in line with 2019-20 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 realistic targets in onsite businesses as a result of 2019-20 anticipated results.

The 2020-21 budget is projecting a \$267,148 deficit, a significant improvement from what was reported in Science North's 2019-20 business plan. The Senior Leadership Team has worked to find efficiencies and innovative approaches to reducing this deficit. Science North is proud to report that it has reduced the 2020-21 deficit by \$425,020 from the original forecast. The Centre recognizes the need to achieve as close to a balanced budget as possible, while still dealing with funding challenges. The 2020-21 budget includes a strategic approach to risk mitigation. The organization identified high risk areas and applied a risk mitigation

approach comprised of percentage adjustments in order to achieve this budget. Attaining these financial results is dependent on Science North achieving the 2020-21 actions and targets as described in this Business Plan. The Centre has deficits forecasted for 2021-22 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 operating 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 reserves are estimated to be depleted by the year 2022 should the funding operating shortfall continue. Science North is committed to working through mitigation plans to reduce its deficits and ensure the organization has done its due diligence in dealing with these extenuating circumstances.

A detailed financial forecast is attached in Appendix D.

Three-Year Capital Forecast – 2020-21 to 2022-23

The proposed three-year capital plan is a balanced portfolio of 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 2020-23 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 it is located.

The 2020-23 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, planned spending on core infrastructure projects 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 \$20 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 of Heritage, Sport, Tourism, and Culture Industries's infrastructure funding meets less than 20% of the organization's funding needs. Science North's funding needs indicated above demonstrates on average \$6 million renewal requirement annually.

The Bell Grove site is a 18,580 square metre complex located on 9.7 hectares 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 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 Dynamic Earth site includes a 3,530 square metre building and 550 metres of underground drifts located on 11.3 hectares, fully open to the public for eight months a year and open year round to school groups. Buildings and property at the site support the Dynamic Earth science centre including:

1. Underground tour drifts;
2. The Big Nickel monument;
3. A rooftop solar array;
4. Supporting businesses and sales operations;
5. Administrative support areas;
6. An outdoor science park;
7. Exterior spaces including nearby industry viewing areas, walkways, driveways, gazebo and picnic areas and parking facilities.

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 Theatre, and a 185 square metre 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 Heritage, Sport, Tourism and Culture Industries 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 for 2019-20 in the amount of \$658,595 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 using 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 for 2020-21 include a funding request to the Ministry of Heritage, Sport, Tourism and Culture Industries for \$8.1 million. These 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 2019-20 – Capital Activities” section of this Business Plan. Although funding for this project has been received from the insurer, more funding is required for other renewal in the same area to mitigate future risk.
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 that 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. **Site Components** – Considering the needs of two large properties amounting to 21 hectares 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 Greater Sudbury or tourists, return to Science North's attractions because they experience something new on each visit. Science North is currently pursuing funding to support these projects.

The following outlines exhibit renewal plans for the science centres at Science North and Dynamic Earth from 2020-23.

New Exhibits and Shows - Science North

Science North will create new visitor experiences that will transform its centres and engage audiences at partner attractions across Northern Ontario. Together, these exhibit and show development projects will significantly augment the way Science North attracts and serves a variety of audiences.

New visitor experiences will include:

- The *Climate Action Show*, a new iteration of Science North's popular climate change object theatres featuring a cast of animated sheep, opening in fall 2020
- *Seasons of the North* multimedia experience in the Vale Cavern at Science North, opening March 2021
- *Seasons of the North* customized versions at partner attractions in Thunder Bay, Sault Ste. Marie and Kenora, opening fall 2021
- *Dark Matter* object theatre on Level 4 at Science North, opening June 2022
- A new travelling exhibition, opening March 2022

Seasons of the North

Highlights of Vale Cavern installation:

- An iconic new multimedia experience at Science North will transport visitors on a seasonal journey to experience Northern Ontario's dramatic natural landscapes, people, iconic creatures and signature destinations.
- The topic was selected based on concept testing with visitors, members and schools in summer 2017, which indicated a strong audience desire for a new Vale Cavern experience about Northern Ontario's seasons.
- Retrofit of the Vale Cavern will create a multifunctional space that will be used by various community groups.
- The experience will be developed in collaboration with Indigenous advisors to include Indigenous content and will be offered in a First Nations language, as well as English and French.

Highlights of Kenora, Thunder Bay and Sault Ste. Marie installations:

- Partnerships with Northern Ontario attractions will allow Science North to share expertise and resources to retrofit spaces at partner attractions and install customized *Seasons of the North* experiences.
- Attendance and diversity of audiences will increase at partner attractions.
- The experience will be co-developed with the partners to feature Indigenous and local content, and will be offered in a First Nations language to attract and engage the large Indigenous population in these regions.
- The experience will also be offered in both official languages, providing Francophone communities with cultural experiences in French they would otherwise not have access to.

- The availability of multifunctional spaces will increase the number of events and programs hosted by community groups and businesses.

Visitor Experience:

The new *Seasons of the North* multimedia experience will feature the stories, the people and the natural history of Northern Ontario. This tradition has allowed the Vale Cavern show to retain its position as a signature and iconic “must-see” experience at Science North. Audiences will be immersed in new and innovative technology-based experiences that are not available anywhere else in Northern Ontario. This show will be a leap forward in innovation, just as Science North’s previous Vale Cavern productions have pioneered theatre technologies from 3D film with laser animation to 4D experiences combining 3D film, objects, special effects and motion seats.

The theme of the new multimedia experience, *Seasons of the North*, will resonate with tourists and local residents alike. Visitors will be guided by the lead character on a seasonal journey featuring dramatic landscape vistas that showcase iconic creatures such as moose, bears, beavers and caribou. The main character in the story will be the raven, a bird with a strong presence and symbolism throughout Northern Ontario. In pure biological terms, the raven is one of the smartest birds on Earth, able to thrive in all conditions and all seasons. To the Cree and Ojibwe, raven is sometimes the trickster, sometimes the benevolent helper with a special relationship to the creator. A host of secondary Northern Ontario characters will be mixed in with the raven, including the bald eagle, the woodland caribou, the polar bear and the beaver.

Sweeping views mixed in with intimate portraits of the Northern Ontario experience and a powerful score-based soundtrack will transport audiences on an unforgettable journey that will redefine how they see Northern Ontario. While journeying across all four seasons, visitors will experience the seasonal changes, the extremes of weather and beauty in each transition – all while being immersed in special effects, such as a sudden snowstorm! Visitors will deepen their understanding of Northern Ontario’s natural environment and be motivated to protect it. They will also be inspired to travel to those locations to experience these special places themselves.

Since its inception, the Vale Cavern has been an iconic venue in Sudbury for a wide variety of events, live presentations, special programs and functions. The retrofit of the space for *Seasons of the North* will increase the Vale Cavern’s versatility, expanding its use for events hosted by Science North and external groups. The seats used for the show will be easily and quickly movable so the space can be reset for multiple functions such as conferences and receptions.

The multimedia experience will be custom-modified for installation at three partner locations in Northern Ontario:

- Thunder Bay Museum
- Canadian Bushplane Heritage Centre in Sault Ste. Marie

- Lake of the Woods Discovery Centre in Kenora

Dark Matter Object Theatre

Highlights:

- A new *Dark Matter* object theatre unravelling the mysteries of the universe will highlight dark matter research at the world-class SNOLAB facility located near Sudbury, as well as other global dark matter projects.
- Retrofit of *Between the Stars* (2010) object theatre space on Level 4 of Science North will increase accessibility and versatility of the space.

Visitor Experience:

Between the Stars takes visitors on an exploration of our universe and our search for dark matter, which makes up 85% of matter in the universe. The experience includes projection, Musion® Eyeliner technology, 3D holographic techniques and special effects. The object theatre opened in 2010 and requires renewal to represent current scientific developments, particularly the science happening at Sudbury's SNOLAB, a world-class underground laboratory specializing in neutrino and dark matter physics.

The new *Dark Matter* object theatre will delve into topics related to dark matter, showcasing the current science of the SNOLAB, particularly the DEAP-3600 detector. This second-generation experiment has a sensitivity to dark matter interactions much greater than previous experiments. The new show will also feature the groundbreaking discoveries that led to the award of the 2015 Nobel Prize in physics to Canada's Dr. Arthur McDonald, former director of the SNOLAB.

The *Dark Matter* object theatre will be created in direct partnership with SNOLAB and their research scientists. Importantly, other partners from research facilities globally who study dark matter will be engaged and may include TRIUMF, the Perimeter Institute, Gran Sasso Science Institute, University of Alberta, Pivotal Inc., CERN, Sanford Lab Homestake Visitor Center, Fermilab, Deep Underground Neutrino Experiment (DUNE), NASA and other research organizations.

A New Travelling Exhibition

To meet both goals of changing science centre experiences and being a supplier of high quality exhibitions, every two years Science North produces its own travelling exhibition to host in the Special Exhibits Hall from March to September.

A new Science North-produced travelling exhibition will open at the Centre in March 2022. Visitors of all ages will delve into science topics through experiments, challenges, hands-on exhibits, immersive environments and innovative multimedia experiences. After a six-month showing at Science North, the exhibition will begin a five-year tour to museums and science centres across Canada and the United States. A projected 2.4 million people will see the exhibition during its tour.

Extensive topic testing will ensure appeal to a wide range of audiences. The exhibition must be highly marketable for a successful tour, and Science North will seek potential partners with name brand recognition to augment its competitive edge in the global travelling exhibition markets. The exhibition must also be highly interactive and feature strong, credible science.

New Exhibits and Shows - 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* will enable Dynamic Earth to showcase modern mining – the future of mining, the equipment, the innovation and new opportunities in the industry.

The project includes a new multimedia experience for the Vale Chasm and a new hands-on exhibit gallery. It also includes major rock excavation to expand the current underground drifts to create an underground multifunctional space. This one-of-a-kind underground space will be used for programming, special events and functions starting March 2021, 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 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 research conducted from March to September 2019 when temporary *Go Deeper* experiences were implemented in Dynamic Earth's special exhibitions hall. Additionally, visitors of all ages, partners and industry stakeholders expressed a desire for Dynamic Earth to reach its full potential that includes a memorable experience portraying modern mining in a realistic way. The existing underground 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 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 development is to make visitors feel as if they are actually in a modern mine – to provide authentic experiences that surround them with the sights, sounds, feel and smells of today's operating mines.

The *Go Deeper* project has several components, with projected full completion by March 2023, based on securing the necessary funding. 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 excavation will increase visitor space and feature real modern mining equipment and underground systems. The new experiences will increase interest and knowledge about the modern mining industry, and inspire youth to consider careers in the mining sector.

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 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 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. Preliminary work has been completed and the Centre has made the decision on an approach. Next steps include the selection of a vendor and resources for implementation.
- 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 has been successful in expanding its use of Microsoft Dynamics GP to include sales order processing, bank reconciliation and fixed asset management. Science North will move forward with upgrading functionality for project management and will be 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 works 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 has launched its renewed public website (sciencenorth.ca) in 2019, 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 its 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.

STEM Partnerships

Science North's success in activating a diverse program that delivers on its Strategic Plan Priority of *Being the Leader in Science Engagement* is tied to external engagements with partners in STEM. Over the past 35 years, Science North has become renowned for offering a constantly changing visitor experience, driving attendance and revenues. The ability to deliver this level of change is directly tied to 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, Health Sciences North, Health Sciences North Research Institute, the Northern Ontario School of Medicine, Vale, Glencore and SNOLAB.

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

Northern Ontario Community 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, continue to prove the importance of strong partnerships across Northern Ontario. Residents in these communities can engage in one of Science North's most popular experiences, exchanging items from nature for points to be used in trading, thanks to the commitment and dedication of staff and volunteers from:

- Lake of the Woods Discovery Centre in Kenora
- Canadian Bushplane Heritage Centre in Sault Ste. Marie
- Red Lake Heritage Centre
- North Bay Public Library
- Mary J. Black Public Library branch in Thunder Bay
- Science Timmins

These partners continue to work with Science North to strengthen the experience in their communities. They deliver programs and workshops developed by Science North that help to increase their attendance and profile in the community and create a changing experience for return visitors. In communities where a Science Festival is held, partners are able to bring their NNT experience to the Science Carnival, with exposure to over 2,500 participants. In turn, this engages even more community members and increases attendance to their attractions.

In planning to take NNTs to the next level, benefits have already been evident from the NNT Conference hosted by Science North in November 2018, which brought together 18 individuals from the six hosting locations to network with one another, learn and become inspired in science communication. This conference helped create a strong network of collaboration for all six NNTs along with Science North staff to support, motivate and innovate with each other. Following this conference, an online network was created for NNT host partners to participate in and continue the learning opportunities, discussions and collaborations with one another. Members of this network have begun to meet regularly to participate in webinars hosted either by Science North or an NNT partner. Through this online platform, NNT partners have continued to network with one another, sharing best practices, ideas to increase visitation and develop new partnerships within their own community networks. These results support the future sustainability and success of the NNTs.

In September 2019, Science North invited 11 Northern Ontario partners of the NNT experiences, the *Northern THINK Hubs* and Science Festivals to attend the Association of Science-Technology Centres (ASTC) conference in Toronto. This large 800 delegate conference provided excellent opportunities for them to learn, network and participate with science centres and museum professionals from around the world. Opportunities such as the ASTC Conference to inspire, motivate and connect would not have otherwise been available to these individuals.

Science North will continue to work on providing opportunities for collaboration with and among partners, learning experiences, development of new ideas, input in upcoming projects and bringing partners together when funding will allow it. These are true partnerships where each Northern partner offers a high-quality Science North experience in their facility, and Science North shares its expertise and resources. It is expected these interactive and personalized experiences will increase attendance and repeat visits to these Northern Ontario attractions.

Northern THINK Hubs

Science North has been working with six Northern Ontario partners to install and host *Northern THINK Hubs* in their communities. Installations and training were completed by the end of August 2019, with the exhibit now engaging people at:

- Fort Frances Public Library, a brand-new partnering community for Science North
- Lake of the Woods Discovery Centre in Kenora
- Thunder Bay Public Library

- Sault Ste. Marie Public Library
- North Bay Museum, also a brand new long-term experience partner for Science North
- Science Timmins

Since opening the *Northern THINK Hubs*, partners have experienced increased attendance, including repeat visitation and great response to the newly added STEM education experience. Science North is providing continuous support in their delivery of programs for the general public and student audiences. Science North is also working with these partners to form a network for them to collaborate, share best practices, increase success rates with each of their attractions and assure high-quality, sustainable experiences for residents and tourists.

Beyond Human Limits Northern Ontario Tour

The need for changing experiences at Northern Ontario attractions prompted the development of a 100 square metre customized exhibition inspired by Science North's *Beyond Human Limits* exhibition presented in Sudbury in 2018. The Northern tour of *Beyond Human Limits* was fully funded thanks to contributions from NOHFC and FedNor. The exhibition toured to five communities during spring/summer 2019:

- Discovery Centre in Kenora
- Canadian Bushplane Heritage Centre in Sault Ste. Marie
- North Bay Museum
- Thunder Bay Museum
- Science Timmins

Funding covered the cost for two science communicators to travel with the exhibition throughout the tour. The involvement of partner organizations included hosting the exhibit and offering specialty programs. Staff at the North Bay Museum and Kenora Discovery Centre also delivered curriculum-linked school programs, which increased their student attendance. Each of the five community partners saw significantly increased attendance over the previous year, ranging from 32% to 303% increase.

The Northern tour of *Beyond Human Limits* has provided a baseline of best practices and learning opportunities for Science North to work with existing and new partners to bring future travelling exhibitions to communities across Northern Ontario.

Science Festivals

Science Festivals, currently offered in Thunder Bay, Sault Ste. Marie and North 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 11,500 people were engaged at all the festival events combined in 2019-20. Organizations work in collaboration and under the direction of Science North to deliver these annual week-long events.

The award-winning Sault Ste. Marie Science Festival gained an additional partner in 2019, the Sault Ste. Marie Public Library, increasing the membership to a team of 10 partnering organizations. Other partners include the Great Lakes Forestry Centre, the Invasive Species Centre, Algoma University, Sault College, the Canadian Bushplane Heritage Centre, the Innovation Centre, the Department of Fisheries and Oceans, Entomica and the Sault Ste. Marie Innovation Centre. Events at the 2019 Festival included “science for seniors” exploring Entomica’s insects, “ARTIE” (Advanced Research, Technology and Innovation Expo) technology/science event for students led by the Sault Ste. Marie Innovation Centre, and a science carnival as well as a brand new science trivia night hosted by the Public Library. Science North’s school outreach programs in elementary schools and a Science Olympics competition for secondary school students complemented the festival. The funding model for this festival includes a festival partner financial contribution, private sector in-kind and cash contributions and a nominal entry fee for a few events to help cover some of the costs. However, a significant cash and in-kind contribution from Science North is required for its delivery. The team is strong and motivated to deliver a sixth annual festival in April 2020.

The North Bay Science Festival has increased from six to seven partnering organizations in 2019. Partners include the North Bay and District Chamber of Commerce, Ignite North Bay, North Bay-Mattawa Conservation Authority, North Bay District Ministry of Natural Resources & Forestry, Nipissing University, FIRST Team 1305 robotics team and the newest addition, Safesight Exploration Inc. This partnership gain creates even greater opportunities for community engagement and development of future collaborations as partners continue to champion and support the event. An example of this is the pending addition of two more partners for the 2020 festival, and raising the profile of the Science Festival in the community, as this is one of the largest festival events in North Bay.

The Thunder Bay Science Festival is planned and delivered by Science North’s Northwest team, who involve public and private sector partners such as Victoriaville Mall, Ontario Power Generation, the City of Thunder Bay and the Thunder Bay Public Library. Events at the seventh annual Science Festival in February 2020 included an adult event Nerd Nite in partnership with the Sleeping Giant Brewing Company and a Science Carnival in partnership with Victoriaville Mall working along with about 20 organizations to deliver the overall experience. Throughout this year, the Science Festival team will be fostering partnerships to create a partner-led festival in upcoming years, as this model has been successful in Sault Ste. Marie and North Bay.

Serving First Nation Communities

The 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 Science North’s success in delivering science programs to First Nations students. The NNEC continues to be instrumental in introducing Science North to key leaders in First Nation communities. Furthermore, Science North staff has been offered a seat on NNEC’s chartered airplane as they travel to Northern remote

communities, a cost that would otherwise be difficult to cover. Through this partnership, Science North expects to make three or four visits to remote communities in 2020-21.

New this year is a partnership with Connected North, an organization that leverages Cisco's high definition two-way Telepresence video technology to deliver educational experiences to students in remote and rural Indigenous communities. Science North's e-workshops meet Connected North's need for high quality programs with Canadian science content to offer their partner communities. With this partnership, Science North delivered 80 e-workshops to Indigenous students in Northern Ontario and across Canada throughout 2019-20.

Continued partnership with the Bimose Tribal Council provides a platform to deliver teacher workshops in the Kenora region. The Bimose Tribal Council provides release time for teachers and covers their travel costs to attend these training days, as well as the venue. Many of the teachers travel from communities greater than 150 km away from Kenora, and rarely have opportunities to take part in professional development.

More recently, a new partnership with the Information and Communications Technology Council located in North Bay has opened doors for Science North to deliver programs to Indigenous communities across Canada that it has not previously reached.

Partnerships to Expand Reach in Northwestern Ontario

Partnerships are essential in growing Science North's reach in Northwestern Ontario, providing opportunities that would not otherwise have been possible. The reach of Science North's Thunder Bay base has grown significantly over the past three years. Partnerships with the Thunder Bay Boys and Girls Club, Ecosuperior, Lakehead University Faculty of Education, Connected North and Roots to Harvest have supported initiatives and/or guided their development.

Science North leases office space at the Thunder Bay Boys & Girls Club (TBBGC). The TBBGC provides additional spaces for Science North for its informal learning programs. In return, Science North is pleased to support the TBBGC by providing a science club to children attending their programs and hands-on programs at club open houses, as well as the opportunity for a few of the club's children to attend Science North's week-long summer science camps at no charge or a subsidized fee.

Partnerships with the Education Sector

School Boards

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 third 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

is only possible because the Directors of Education, the senior administration and school principals strongly believe that Science North provides high quality, curriculum-linked programs that support classroom teachers and help them fulfill Ministry of Education curriculum requirements.

Through building relationships with school boards and school administrators, Science North has been able to meet the needs of this group and gain their confidence. Furthermore, school boards now have experiential leads that Science North works with to identify school boards' needs for programs, in particular secondary school audiences. Partnerships with school boards in Sudbury and across the North continue to be a very high priority. In addition, Science North is working to grow relationships with large school boards such as the Toronto District School Board and Peel District School Board, two of the largest in Canada. This enhances the reputation and prestige of Science North, which in turn results in greater success in securing funds to bring these high quality experiences to smaller school boards throughout Northern Ontario. Connecting with these large school boards, and having 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.

Supporting school boards across Northern Ontario through the Science North Grade 12 Science Award program also builds the relationships with these school boards. This program provides a science award to every high school in Northern Ontario for a student who has shown great passion for science, including the six First Nations high schools in Northern Ontario. School board officials support and appreciate this initiative, which helps keep 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 who could be considered as future staff.

University Faculties of Education

Science North engages 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 these faculties of education builds capacity with these teachers, familiarizes them with Science North and provides positive impact on the Centre's reach to the educational community.

Partnerships to Support the Specialist High Skills Major (SHSM) Certification Program

A new partnership with Health Sciences North through the Simulation Laboratory (SIMLab) supports Science North's Specialist High Skills Major (SHSM) Certification Program. In 2018, Science North launched an Industry Certification program to support Grade 11 and 12 students who are registered in SHSM programs. This certification through the Ontario Ministry of Education allows students to focus on a career path that matches their skills and interests while meeting the Ontario Secondary School Diploma.

Students receive the SHSM seal on their diploma when they meet the requirements of the program, one of which is to earn industry certifications. Science North has built a partnership with the SIMLab to offer Health & Wellness SHSM students with an experience that results in earning their “Advanced Training in a Technique” industry certification. The program was successfully piloted during the 2018-19 school year, resulting in a three-year Memorandum of Understanding between Science North and SIMLab. Science North will access the SIMLab experience for seven half-day experiences every school year, with 15 students participating in each session. In return, Science North will provide learning opportunities for SIMLab staff.

Sector partners for Specialist High Skills Major Certification programs connect students to real world situations. One of the optional certifications for all SHSM sectors is the ICE (Innovation, Creativity, Entrepreneurship) certificate. Students spend six hours with Science North staff who lead them through a rigorous process to solve a complex problem from a sector partner. To be relevant to the various SHSM sectors, Science North has developed partnerships with the following organizations: Boart Longyear, SIMLab and Sudbury Tennis Club, and is pursuing partnerships with Sudbury District Health Unit, Chisnell Plumbing and Northern Home Investments. These organizations will share relevant, real-world problems related to their industry with the students, and also provide them with context about who they are and what challenges they face as an organization.

Partnerships to Share and Promote Online Educator Resources

Science North created an online educator resources website (education.sciencenorth.ca) in 2017 and continuously adds content to the site. The site is free to use and is geared to meet the Ontario Science and Technology curriculum. Partnerships with other organizations that have quality online resources will enable Science North to promote its resources with their user base and vice versa. Science North is working on a partnership framework with Idélo – an idea of Groupe Média TFO to share Science North videos and resources. It is also expected that a partnership with the Peel District School Board will result in a link to the Science North Educator resource website on their internal resource site for Peel teachers.

Tourism Partnerships

Science North will continue to foster and further develop its strong and long-standing relationships with Sudbury Tourism, Destination Northern Ontario, Northeastern Ontario Tourism, Destination Ontario Tourism, 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 collected annually and reviews based on visitor feedback, Science North will develop and promote packages, contests, offers and incentives among accommodation providers, restaurants, cultural/arts groups and retailers across Northern Ontario.

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 the Centre's initiatives. Science North continues to strengthen relationships and develop new opportunities with industry, travel and product influencers matched with relevant content and experiences to showcase current exhibitions, visitor experiences, programs and events.

Funding Partners

As part of the Centre's strategic priority of long-term financial stability, Science North will continue to raise funds for operations as well as exhibit and program development. 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 to develop travelling exhibitions, which has increased the attractiveness, profitability and sustainability of this business. As a result of strong relationship development, Science North will launch its 13th travelling exhibition, *The Science of Guinness World Records* through a partnership with Ripley Entertainment and Guinness World Records.

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 to 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 give youth 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 has an ongoing partnership with CARP (formerly Canadian Association of Retired Persons). This partnership has provided great insight into this particular demographic segment, at the same time providing CARP with a home for their local chapter and board meetings.

Community Partnerships. Science North seeks out and maintains collaborative partnerships with community service agencies and organizations such as Laurentian University, Cambrian College, Collège Boréal, Health Sciences North, Health Sciences North Research Institute, Northern Ontario School of Medicine, Northern City of Heroes, Sudbury & Districts Health Unit, the Sudbury Beekeepers' Association, Sudbury Astronomy Club, LaSalle Animal Clinic and the Sudbury Coin Club. These partnerships align efforts to achieve the goals of both Science North and partnering organizations, benefiting Science North's workplace and workforce, as well as the community and the people served through these organizations.

Northern Leadership Program (NLP) Partners. The Northern Leadership Program, spearheaded by Science North and driven by a strong contingent of NLP partner organizations, is now in its seventh year. NLP has a network of over 120 current 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 in the community and across Northern Ontario who see it as a high calibre leadership development opportunity worth investing in to build leadership capacity and capability in their workforce and beyond.

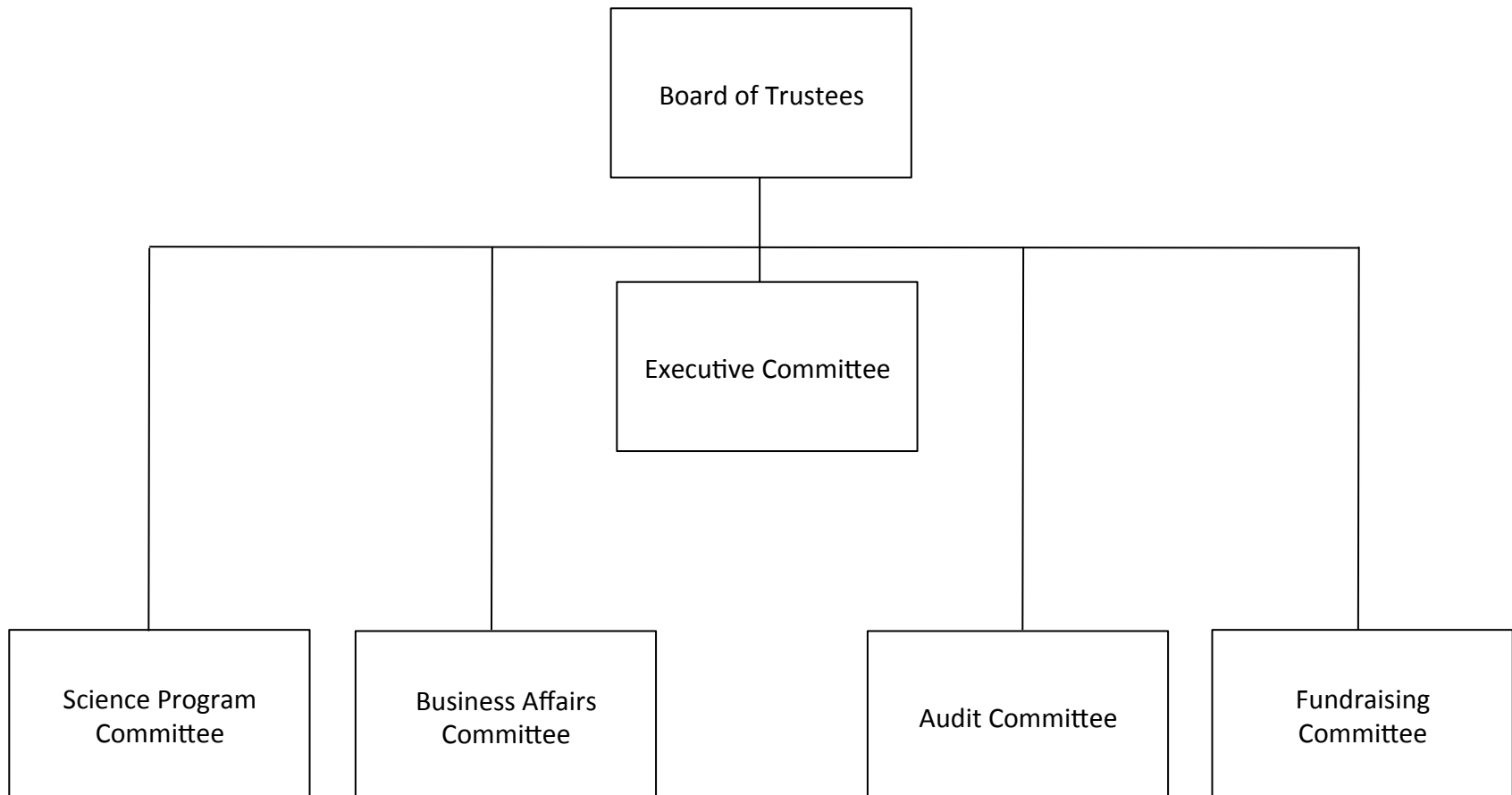
Mechanism to Provide Accountability from Third Parties to Science North

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

APPENDIX A

Board and Committee Organizational Chart

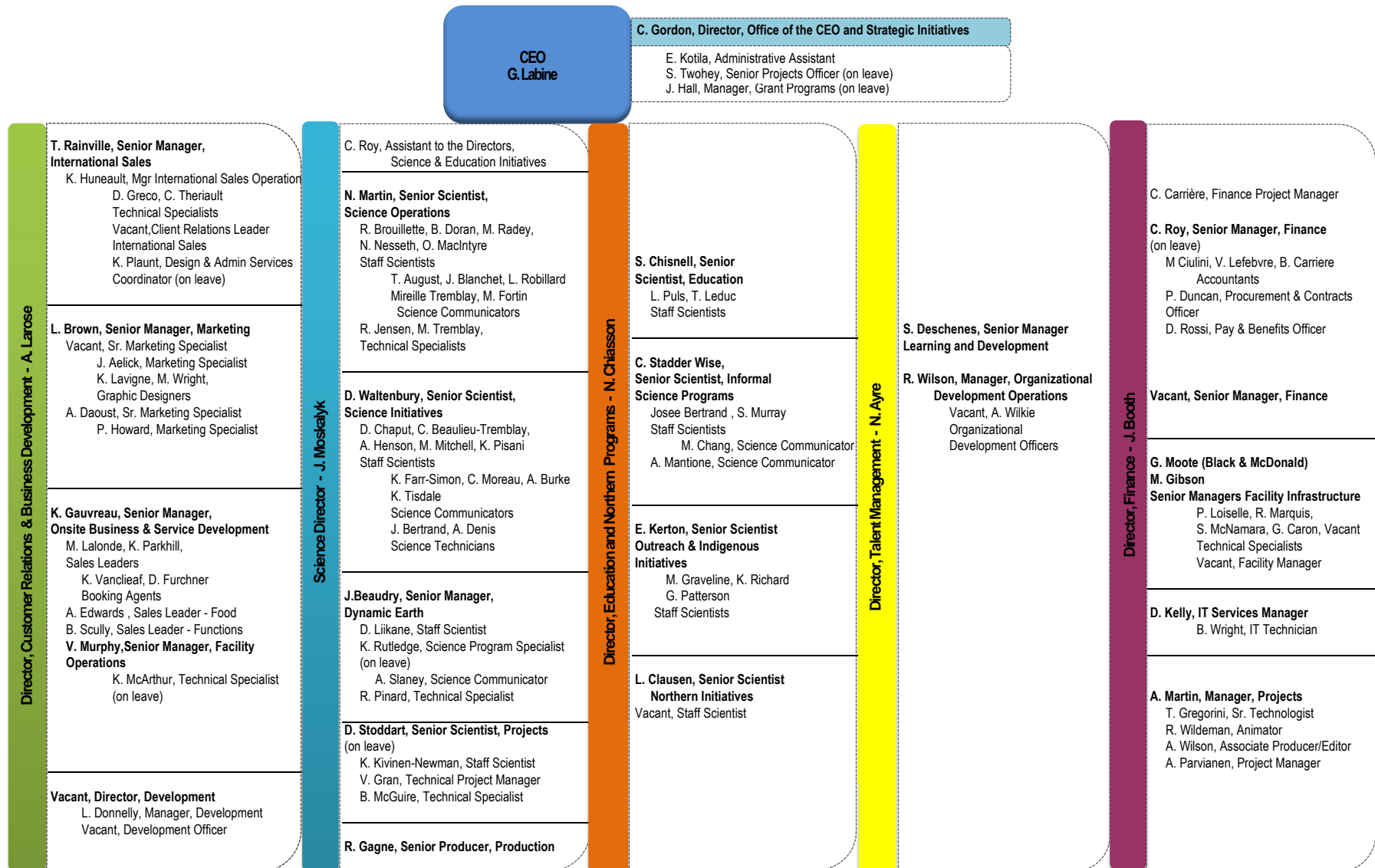
Board of Trustees Organizational Chart



APPENDIX B

Staff Organizational Chart

Science North Organizational Chart



APPENDIX C

Review of 2019-20 – Strategic Priorities and Goals

Strategic Priority #1

Strategic Priority #2

Strategic Priority #3

Strategic Priority #4

Strategic Priority #5

Review of 2019-20 – Strategic Priorities & Goals

Strategic Priority #1 The Leader in Science Engagement

Goal #1 Visitor experiences inspire and WOW our audiences

Action 1	2019-20 Targets	Projected achievement of targets for 2019-20	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 <i>Climate Action Show</i> object theatre experience by June 2020 that will attract new and repeat audiences. •Activate three new science partnerships to inform current science content. 	<ul style="list-style-type: none"> •Opening of <i>Climate Action Show</i> delayed while funding is being secured. •3 new science partnerships activated 	<p>Plan, fund, design & produce new climate change object theatre</p> <ul style="list-style-type: none"> •Support in securing funding. •Develop film, animation and technical hardware experience Mar. 1, 2019 to Dec. 15, 2019 <p>Key milestones achieved:</p> <ul style="list-style-type: none"> -Script and storyboard completed -Detailed project schedules for Science North and International Sales clients completed -Marketing International Sales materials created and completed -Budget refined -Schedule estimate based on financing updates -Animatic edit completed -Work on potential funding proposals support

	<ul style="list-style-type: none"> •Develop and implement <i>Seasons of the North</i> multimedia experience. 	<ul style="list-style-type: none"> •Project on hold while funding is being secured. 	<p>Plan, fund, design & produce new multimedia experience</p> <ul style="list-style-type: none"> •Support in securing funding of \$5.2 million.
	<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. <p><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>	<ul style="list-style-type: none"> •Business plan assessment completed by Sept. 30, 2019. •Engage stakeholders in planning, development and funding, by Jan. 15, 2020. 	<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 •Create external advisory committee to inform and support all elements of the project •Draft Pre-Feasibility and Business Plan assessment, by Sept. 31, 2019
	<ul style="list-style-type: none"> •Develop and implement the renewal of the <i>Between the Stars</i> object theatre to a new experience around the topic of Dark Matter—opening in June 2020. •Activate three new science partnerships. •Implement learning impact research. 	<ul style="list-style-type: none"> •Engaged with external partners to inform content and help support the development, including science content and possible funding. 	<ul style="list-style-type: none"> •Support in securing \$800,000 in funding.

	<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"> •2% activation achieved. Projecting to engage with 10 targeted members in a fabrication lab badge program. 	<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	Projected achievement of targets for 2019-20	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"> •Hosted BODY WORLDS Rx. •Achieved attendance of 102,273 and revenue of \$1,080,156. •Achieved visitor satisfaction score of 85.8% 	<ul style="list-style-type: none"> •Install and host exhibition, deliver visitor experience. •Deliver ancillary program of events; workshops, speakers, special events; school programs, science speakers, science cafés, <i>Nightlife on the Rocks</i>. •Engage with medical professionals from health care fields, industry and secondary and post-secondary schools.
	<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 95% visitor satisfaction score •Capture feedback from 2,000 data points on experience content, to inform <i>Go Deeper</i> renewal project 	<ul style="list-style-type: none"> •Hosted <i>Go Deeper 2019</i> visitor experience. •Achieved attendance of 34,644 and revenue of \$367,542 •Achieved visitor satisfaction score of 95% •Captured research feedback from 2,000 data points. 	<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"> •100% design & development completed October 15, 2019 •Projecting to achieve revenue and attendance targets. 	<ul style="list-style-type: none"> •Support in securing funding to support the exhibition. •Fabrication Aug. 2019-Jan. 2020 •Installation Feb. 2020 •Opening March 6, 2020
	<ul style="list-style-type: none"> •Host the <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"> •Exhibit to open Feb. 2020. •Projecting to achieve revenue and attendance targets. 	<ul style="list-style-type: none"> •Host <i>Under the Arctic: Digging into Permafrost</i> travelling exhibition Dynamic Earth. •Opening early on February 15, 2020 •Deliver ancillary program of events; workshops, speakers, special events.
	<ul style="list-style-type: none"> •Host Halloween visitor experiences at Dynamic Earth Oct. 4-27, 2019. •Achieve attendance of 15,650 and revenue of \$145,625. 	<ul style="list-style-type: none"> •Exceeded targets, achieving attendance of 16,909 and revenue of \$156,863. 	<ul style="list-style-type: none"> •Create change in Halloween experience with enhanced Epiroc Theatre programming, hands-on workshops and Pumpkinferno lighting.
	<ul style="list-style-type: none"> •Develop and deliver science events to grow and retain varied audiences, with a focus on adults (ages 19+) and teens (ages 13-18). 	<ul style="list-style-type: none"> •Projecting to achieve adult attendance of 4,697 and revenue of \$70,273 (Nightlife on the Rocks, Science Café, Science Socials, Science Speakers, Wild & Scenic Film Festival, Star Parties) •Projecting to achieve teen attendance target of 454 and revenue of \$2,597 (Student Science Council, and student evening events). 	<ul style="list-style-type: none"> •Deliver 6 Nightlife on the Rocks, 1 Science Café, 3 Science Socials, 6 Science Speaker events, Wild & Scenic Film Festival, Star Parties. •Meet with Student Science Council monthly, deliver 3 student evening events.

Action 3	2019-20 Targets	Projected achievement of targets for 2019-20	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"> •4 prototype experiences developed and implemented as part of the <i>Go Deeper</i> visitor experience: Biomining, VR Dynamic Earth, Autonomous mining, Mine Safety. •Completed Learning Evaluation on the experiences that were prototyped, based on visitor data and research report completed. 	<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"> •3 of 4 exhibits evaluated to achieve predicted tinkering behaviours. Modification to be completed and an evaluation to be conducted to achieve goals for all 4. •Report and recommendations complete by March 31, 2020. 	<ul style="list-style-type: none"> •Conduct Learning Evaluation (overall THINK evaluation) on the new, permanent visitor experiences that were prototyped. •Deliver report and recommendations on evaluation outcomes, by March 31, 2020.

Goal #2

Our science is current and driven by collaborative partnerships

Action 1	2019-20 Targets	Projected achievement of targets for 2019-20	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"> •Partnered with Northern City of Heroes to develop a suite of CPR exhibits to be installed in Jan. 2020. •Engaged with Dr. Pascale Roy-Leveille to develop exhibit for <i>Under the Arctic: Digging into Permafrost</i> experience, to be installed and completed by Feb. 15, 2020. 	<ul style="list-style-type: none"> •Canadian Permafrost exhibit at Dynamic Earth concept developed and Laurentian University partnership activated, by September 30, 2019. •Complete prototyping and design by Dec. 15, 2019. •Complete exhibit installation by Feb 15, 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"> •Partnership selected and established with Sudbury & District Health Unit in April 2019. •Results and data to be in by March 2020. 	<ul style="list-style-type: none"> •Project and partners selected by May 1, 2019, tied to human body science. •Target of number of participants set by June 1, 2019 •Submit results and data, by March 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"> •Weekly updates achieved at Bell Grove site. •Visitor Engagement Results: Engagement at Bell Grove site projected at 50.9%, engagement at Dynamic Earth site projected at 54.7% •Social media calendar 	<ul style="list-style-type: none"> •Identify Current Science Kiosks hardware and software, by Apr. 30, 2019 •Measure visitor engagement with Current Science Kiosks, by Mar. 31, 2020 •Identify Current Science Kiosks hardware and software, by April 30, 2019

		<p>developed with monthly updates and social media channels.</p> <ul style="list-style-type: none"> •Projected to post 30 science social media posts between July 1- Dec. 31, 2019 •Projected to post 13 science social media posts between Jan. 1-March 31, 2020 	<ul style="list-style-type: none"> •Launch weekly updates on boards by June 30, 2019. •Measure visitor engagement with Current Science Kiosks by March 31, 2020. •Develop 12-month calendar of science content for inclusion in social media channels by August 1, 2019. •Post 27 science social media posts between July 1- Dec. 31, 2019. •Post 13 science social media posts between Jan. 1-March 31, 2020. •Provide science social media liaison for Dynamic Earth and Science North.
Action 2	2019-20 Targets	Projected achievement of targets for 2019-20	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"> •Completed external environmental scan Sept. 2019. •First Scientist in Residence began Aug. 2019, Dr. Paulo Monteiro from Instituto de Butantan in Sao Paolo, Brazil. •Second Scientist in Residence to begin will be Dr. Thomas Merritt from Laurentian University. 	<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	Projected achievement of targets for 2019-20	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"> •Created, funded and developed Social Media 'Curiosity Correspondent' opportunity for one graduate to be employed to deliver the visitor experience in the science centres. •Successfully co-supervised 1 Thesis science communication master's project. Will supervise a second project starting Jan. 2020. 	<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	Projected achievement of targets for 2019-20	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"> •Summer Camps delivered in 35 communities involving 3,657 participants. 	<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"> •Projecting to overachieve on targets. •Projecting to attain 95% satisfaction rate. 	<ul style="list-style-type: none"> •Increase Science North's presence Northern Ontario by involving the public in informal science experiences. •Continue booking public events throughout the rest of the year - holiday, winter carnivals, and March break events will fill the rest of our calendar.
	<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"> •Will achieve target with 17 adult events in Northwestern Ontario reaching 1,400 participants. 	<ul style="list-style-type: none"> •Increased attendance with workshops and programs or events targeted at seniors and/or adults, teens, toddlers through the SSM, North Bay and Thunder Bay Science Festivals as well as Nerd Nites, toddler programs and science for seniors programs and butterfly pinning workshops offered in the

			Northeast and northwest.
Action 2	2019-20 Targets	Projected achievement of targets for 2019-20	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 <i>Northern Nature Trading</i> (NNT) Experiences and reach targets 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 •Achieve an overall total of 1,084 trades, an increase of 35% from the March 2018 baseline of 803. •Research and implement new locations for NNT with external funding and develop operating model. 	<ul style="list-style-type: none"> •Will achieve an increase of 12% in total number of traders at each of the 6 Northern Nature Trading Experiences. •Will achieve 3,402 trades across all 6 Northern Nature Trading experiences. •Identified 3 potential new attractions and partners to explore opportunities to expand the NNT network in Northern Ontario. 	<ul style="list-style-type: none"> •Increased number of traders and trades in the 6 Northern Nature Trading experiences by working with partners to increase school program offerings, workshops and Trading Experiences at the festivals.
	<ul style="list-style-type: none"> •Deliver Science Festival in 3 Northern Ontario communities - Thunder Bay, Sault Ste. Marie (SSM) 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 	<ul style="list-style-type: none"> •Science Festivals were delivered an achieved or exceeded the target of a 5% increase over 2017-18 attendance as follows: <ul style="list-style-type: none"> -Sault Ste. Marie: 5,503 -North Bay: 2,625 -Thunder Bay: 3,294 	Delivered Science Festivals in 3 Northern Ontario communities and expanded partnership to festivals adding 1 new partner in North Bay festival and by involving 1 partner in Thunder Bay. Also added 1 additional partner to the SSM Science Festival partnership team.

	<ul style="list-style-type: none"> -Thunder Bay baseline of 2,500 with target of 2,625 participants •Expand partnership to festivals by adding a new partner for the North Bay festival and by involving 3 partners in Thunder Bay. 	<ul style="list-style-type: none"> •Added a new partner in North Bay and two partners in Thunder Bay 	
	<ul style="list-style-type: none"> •Deliver the <i>Beyond Human Limits</i> (BHL) 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"> •BHL Northern Tour presented in 5 Northern Ontario communities. Attendance of 25,000 not reached however there was an attendance increase over the same period compared to the previous year at all 5 attractions. Attendance increased by 303% in North Bay, 88% in Kenora, 110% in Thunder Bay, 32% in Timmins and 35% in Sault Ste. Marie. Total attendance for the tour was 8,641 visitors. •Northern THINK Hubs installed in 6 Northern Ontario communities and offered school programs. 	<ul style="list-style-type: none"> •Developed and delivered new impactful experiences with partner organizations in Northern Ontario and explored options for stronger support of long-term programs in Northern Ontario including research on impact to support advocacy. •Involved partners in exhibit components and tour strategy. •Explored funding opportunities to increase staffing presence in Northern Ontario Science North experiences. •Staffing presence achieved for BHL Northern Ontario tour. •Northern THINK Hub installation and training has been achieved, and all 6 attractions have officially opened. Partners are delivering associated school programs and community workshops.
Action 3	2019-20 Targets	Projected achievement of targets for 2019-20	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Complete the Northwest research project and determine future course of	<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"> •MNP completed work on a market analysis and business opportunity and Reich and 	<ul style="list-style-type: none"> •Increased Science North awareness and visibility in Northwestern Ontario by adding a

action.		Petch completed a visitor experience and conceptual plan. Recommendations will be presented to the Science North Board of Trustees in March 2020.	full-time staff with this focus.
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Goal #2

Expanded and deepened engagement with Indigenous audiences

Action 1	2019-20 Targets	Projected achievement of targets for 2019-20	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"> •Projecting to deliver 60 school program days reaching 6,000 students in 30 First Nation communities. •Will offer repeat visits in 15 First Nations communities. 	<ul style="list-style-type: none"> •Provided in-school programs to First Nations students to foster science engagement. •Create logic models to guide program and learning outcomes
	<ul style="list-style-type: none"> •Deliver 30 e-workshops delivered in First Nation schools. 	<ul style="list-style-type: none"> •Projecting to deliver 80 e-workshops. 	<ul style="list-style-type: none"> •Provided e-workshops to First Nations schools to extend science learning experiences and increase the impact of Science North on Indigenous students. -Delivered e-workshops to schools in Indigenous communities across Canada.
	<ul style="list-style-type: none"> •Deliver 12 teacher workshops for educators teaching in First Nations schools. 	<ul style="list-style-type: none"> •Will deliver 12 teacher workshops, reaching 100 teachers 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. -Made contact with education councils that are running conferences (Matawa Education Council, Omushkego Education

			Council) -Organized specialized training with Bimose Tribal Council.
Action 2	2019-20 Targets	Projected achievement of targets for 2019-20	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 Nation communities.	•Will overachieve with 61 programming days but not achieve the target for communities reaching only 25 First Nation communities.	•Brought informal science programming to events aimed at Indigenous audiences -Increased offerings of Summer Science Days to communities -Reached out to festivals/fair organizers in Indigenous communities
Action 2	2019-20 Targets	Projected achievement of targets for 2019-20	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.	•Hold 4 meetings per year with Indigenous Advisory Committee.	•4 meetings held with the Northwestern Ontario Indigenous Advisory Groups. •2 meetings held with newly formed Northeastern Indigenous Advisory Group.	•Consulted with Indigenous Initiatives Advisory Committee through quarterly meetings to better meet the needs of First Nations in communities and in our science centres.
	•Develop 1 new partnership and maintain existing.	•Developed 1 new partnership with Connected North, which allowed Science North to deliver e-workshops on their dedicated platform to Indigenous students across Canada.	•Fostered new partnerships that will help to achieve goals.

Goal #3

Significant growth in teachers and students involved with science

Action 1	2019-20 Targets	Projected achievement of targets for 2019-20	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.	<ul style="list-style-type: none"> •Deliver 200 outreach program days in Northern Ontario to 40,000 students. 	<ul style="list-style-type: none"> •Projecting to achieve target. 	<ul style="list-style-type: none"> •Delivered curriculum linked science programming in schools across Northern Ontario. -Secured bookings staff to organize all logistics of Northern Ontario school outreach. -Built calendar that maximizes efficiency of trips. -Developed curriculum linked school outreach programming that is funded by CanCode.
	<ul style="list-style-type: none"> •Deliver 250 e-workshops with a 95% satisfaction rate. 	<ul style="list-style-type: none"> •Projecting to achieve target. 	<ul style="list-style-type: none"> •Delivered e-workshops in schools to reach the 250 goal.
	<ul style="list-style-type: none"> •Achieve student attendance targets at Science North attractions: -Science North (science centre) – 23,530 -Dynamic Earth – 8,456 -IMAX – 8,643 -Planetarium – 2,271 -Sunset to Sunrise Camp-ins – 1,400 	Projected attendance: <ul style="list-style-type: none"> -Science North (science centre) - 22,600 -Dynamic Earth - 8,632 -IMAX – 6,451 -Planetarium - 2,122 -Camp-ins - 1,050 	<ul style="list-style-type: none"> •Maximized 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. •Created a plan to market and increase attendance at IMAX, Planetarium and Camp-ins to help reach those goals.
Action 2	2019-20 Targets	Projected achievement of targets for 2019-20	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Engage teachers through professional learning experiences and science	<ul style="list-style-type: none"> •Deliver 42 teacher workshops. 	<ul style="list-style-type: none"> •Delivered 47 teacher workshops. 	<ul style="list-style-type: none"> •Expanded Science North's reach with teachers to impact inquiry and project based teaching through

resources.			teacher workshops.
	<ul style="list-style-type: none"> •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. 	<ul style="list-style-type: none"> •Projected development of 41 lesson plans and 12 pre/post activities and/or videos. •Developed 2 partnerships (Idello & Peel). 	<ul style="list-style-type: none"> •Positioned Science North as an important resource for innovative science lessons for teachers across Ontario by expanding Teacher Resource site and maximizing reach. •Both outside partnerships have been initiated and are in the process of being finalized.
	<ul style="list-style-type: none"> •Host the Science Education Leaders of Ontario (SELO) conference in the Spring 2020 in the partnership with the SELO group. 	<ul style="list-style-type: none"> •Booked for June 2020. 	<ul style="list-style-type: none"> •Increased Science North's reach and impact to education leaders across Ontario.
Action 3	2019-20 Targets	Projected achievement of targets for 2019-20	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"> •Projections: -12 meetings with administrators -Delivery of 3 principal presentations -Secure 86% teacher champions in local schools 	<ul style="list-style-type: none"> •Developed and maintained strong relationships with school boards to determine needs and explore strategies to fill gap. •Will confirm principal meetings once the negotiations are complete.
	<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"> •Attended the Science Education Leaders of Ontario (SELO) conference in June 2019. •Will attend the STAO (Science Teacher's Association of Ontario) conference in March 2020. 	<ul style="list-style-type: none"> •Developed and maintained relationships 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 	<ul style="list-style-type: none"> •99 science awards were awarded. 	<ul style="list-style-type: none"> •Leveraged connection with schools across Northern Ontario by offering science awards.

	secondary schools in Northern Ontario and 6 First Nations Secondary Schools		<ul style="list-style-type: none"> •Maximized 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.
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Strategic Priority #3 Ultimate Customer Journey

Goal #1

Our Brand is compelling and recognized

Action 1	2019-20 Targets	Projected achievement of targets for 2019-20	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"> •Brand presentation, project scope and workback schedule developed. •Brand inventory review initiated. •Unique logo and specific brand guidelines for 35th Anniversary were developed and leveraged to increase organizational awareness. 	<ul style="list-style-type: none"> •Brand inventory review of assets •Develop and complete surveys/focus groups to research and measure brand awareness Develop, implement and activate recommended strategies and creative tactics as defined from the findings of the brand inventory and focus groups. •Implement the Brand creative, launch the brand guide and develop communication strategies for all target markets
Action 2	2019-20 Targets	Projected achievement of targets for 2019-20	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"> •Will achieve 0.5% increase in overall programs/events/revenue •Will achieve 2,700 reviews across all platforms. 	<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.

			<ul style="list-style-type: none"> •Establish a new digital organization-wide procedure with which to gather audience and customer feedback.
Action 3	2019-20 Targets	Projected achievement of targets for 2019-20	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 to not-for-profit groups plus 2,000 passes for organizations serving underprivileged •SN Summer Science Camps access for underprivileged children: free access for 200. •Community volunteering: provide 2,400 hours in Science North staff time 	<ul style="list-style-type: none"> •Community Relations communication plan is set to be implemented by March 2020. •Will achieve targets for provision of spaces to not-for-profits groups, along with passes to access Science North and Dynamic Earth. •Summer Science Camp access was provided to 64 underprivileged kids in Northern Ontario, however, the target of 200 will not be met. •Will not achieve goal of providing community volunteer support. System for tracking these hours will be implemented in 2020-21. 	<ul style="list-style-type: none"> •Implement 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 - Harmonized Pass Program -Summer Science Camps for underprivileged children -Community volunteering

Goal #2

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

Action 1	2019-20 Targets	Projected achievement of targets for 2019-20	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"> •Projecting to achieve a 0.5% increase in membership revenues over 2018-19 performance. •Increased average member spend by 36%. •Membership renewal rate will be 46%. 	<ul style="list-style-type: none"> •Implement CRM plan •Engagement calendar ongoing. •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	Projected achievement of targets for 2019-20	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 revenue and attendance targets identified 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"> •Three new packages were created: <ol style="list-style-type: none"> 1) Holiday Party packages for families and businesses (Functions Initiative) 2) Bus tour packages sales initiative 3) New school lunch packages (Food Service Initiative) IMAX packages 	<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	Projected achievement of targets for 2019-20	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"> •Launched the new responsive website in September of 2019 and are projecting to achieve 400,000 unique visitors by March 31, 2020. 	<ul style="list-style-type: none"> •Review marketing and sales opportunities to increase online purchasing. •Continue to review online behaviour to adjust purchase flow. •Updates and adjustments are ongoing based on customer journey and feedback from online user flow.

Goal #3

Our surroundings impress

Action 1	2019-20 Targets	Projected achievement of targets for 2019-20	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"> •Short term improvements to be implemented by Feb. 2019. •Lobby Master Plan review to be completed by Oct. 2019 *Pending budget allocation* •Baseline for visitor satisfaction has been established. Will establish long-term improvements to be implemented by February 2020. 	<ul style="list-style-type: none"> •Finalize review of detailed Lobby Master Plan with identified budget and timeline. •Finalize review of detailed Lobby Master Plan with identified budget and timeline.

Action 2	2019-20 Targets	Projected achievement of targets for 2019-20	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"> •New wayfinding and site signage was developed and implemented at Dynamic Earth •Science North's outdoor patio and connected grounds were leveraged to introduce a new visitor experience, The Patio. This new food and beverage outlet provided a unique experience for visitors onsite. 	<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	Projected achievement of targets for 2019-20	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 implemented per fiscal year (15 by 2023). •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 	<ul style="list-style-type: none"> •The re-established Green Team will complete the selected the baseline criteria. •This will be achieved. •It is anticipated that the savings will amount to \$12,000. •This will be achieved. 	<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 gage effectiveness. •Explore additional renewable energy sources for all Science North sites and evaluate options. •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

	renewal project with funding in place by March 2020.		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	Projected achievement of targets for 2019-20	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 Science North's 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"> •Behavioural statements incorporated into Service Model framework currently under development and to be included in onboarding processes. •Internal micro survey launched in Sept. 2019 with results assessed and presented to Senior Executive team and to staff prior to March 2020. 	<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	Projected achievement of targets for 2019-20	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. 	<ul style="list-style-type: none"> •Internal and external compensation review completed in fall 2019 with recommendations on changes to salary structure, bands and implementation strategies made to Senior Executive team. •Group Health insurance tender process completed with 	<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

	<ul style="list-style-type: none"> •Compensation strategies and philosophies reviewed to ensure fair and accountable approaches with regard to salary administration. 	<p>change of carriers implemented.</p> <ul style="list-style-type: none"> •Assessment of internal corporate benefits completed in with recommendations for any changes made to Senior Executive team. •Assessment of current Performance Management processes. 	<p>April 2019.</p> <ul style="list-style-type: none"> •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	Projected achievement of targets for 2019-20	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-unit training team engaged throughout 2019-20 to identify learning needs and review onboarding, orientation and Bluecoat badge processes. •Onboarding processes implemented for internal staff promoted to ensure required learning is delivered and linked to HRIS. •Inaugural mentorship program completed in June 2019 with 22 staff participating. Second program launched in Oct. 2019 and completed in Feb. 2020. •Learning portal developed (LinkedInLearning) and launched across the 	<ul style="list-style-type: none"> •Cross functional training team organized to create an inventory of organization 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 2019 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-

		organization with opportunities for self-development available. •Succession plan outline confirmed and process outlined to begin implementing in 2020-21. •One Staff Scientist graduated with Masters in Science Communication program.	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	Projected achievement of targets for 2019-20	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Implement a Science North service model.	•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.	•Service model development continued with collaboration from Food and Functions and Science centre operations. Anticipated completion and implementation in 2020-21.	•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	Projected achievement of targets for 2019-20	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.	•Clearly defined leadership principles and competencies defined, integrated and supported throughout all relevant organizational processes.	•Leadership principles and competencies identified and used in training strategies, ensuring linkage to succession planning and performance management reviews.	•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	Projected achievement of targets for 2019-20	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, expand both the Leadership Series and NLP programs to increase value and impact of learning across the organization. 	<ul style="list-style-type: none"> •10 Leadership Series sessions delivered with an average of 25 attendees/session. Training content informed by leadership competencies and organizational priorities. •NLP Breakfast Series successfully held May 2019 and March 2020 with six cohort project teams successfully delivering project presentations to external attendees at three breakfast sessions. •Rising Leaders Program, a new leadership development opportunity targeted to early-to mid-career individuals launched and the first cohort in progress. 	<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 NLP expansion opportunities discussed with NLP Action & Advisory Committee to include possibility of add'l NLP cohorts, NLP program geared to emerging leaders and/or alternate city sites.
Action 3	2019-20 Targets	Projected achievement of targets for 2019-20	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Measure leadership impact and contribution to awesome culture.	<ul style="list-style-type: none"> •Develop and implement measurement tool to provide feedback and assess leadership impact. 	<ul style="list-style-type: none"> •New training assessment tool implemented as a pilot to prepare for full launch in 2020-21. 	<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.
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Goal #3

Innovation is the norm

Action 1	2019-20 Targets	Projected achievement of targets for 2019-20	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, accelerate and champion innovation across the organization for the purpose of driving business growth and creating competitive advantage. •Consideration of innovative competencies are included as an element of every recruitment. 	<ul style="list-style-type: none"> •Innovation committee engaged throughout 2019-20 with completed strategies and work plans developed and under implementation. •Two internal team competitions held in November and March to drive innovation ideas on improving existing processes and practices. •Planning completed for Dragon's Den type event for implementation in 2020-21. •New Innovation Group webpage launched across organization with feedback and ideas form included. 	<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	Projected achievement of targets for 2019-20	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 	<ul style="list-style-type: none"> •Innovation work plan launched with engagement, promotion and feedback strategies developed, including 	<ul style="list-style-type: none"> •Communication and marketing strategy developed by Innovation Working Group on how to promote and champion innovation efforts

	developed strategies around communication, promotion and updates on major innovative efforts and trends.	new website as platform.	across the organization. •Pilot funding and reward criteria and levels established as per Innovation budgets.
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Strategic Priority #5

Financial Resilience and Growth

Goal #1

An organization with exceptional financial performance

Action 1	2019-20 Targets	Projected achievement of targets for 2019-20	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"> •Self generated targets for 2019-20 will not be achieved. •The savings targets will not be achieved. •Not achieved. This target was dependant on a program evaluation committee which will be established and criteria developed. •This target will be achieved •This target will be achieved. 	<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	Projected achievement of targets for 2019-20	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
<p>Implement and enhance key performance indicator tools to</p>	<ul style="list-style-type: none"> •100% adoption of approved Information Technology policies 	<ul style="list-style-type: none"> •These targets are dependent on securing resources for the 	<ul style="list-style-type: none"> •Development and approval of comprehensive Information

support accountability throughout the organization.	<ul style="list-style-type: none"> •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. •Eliminate unauthorized ad hoc cloud computing systems initiated by employees. 	implementation of the IT strategy. These resources will only be in place by fiscal 2020-21.	<p>Technology policies that safeguard digital and physical assets</p> <ul style="list-style-type: none"> •Conduct user training for new systems. •Establish support framework to meet immediate and long term user needs.
Action 3	2019-20 Targets	Projected achievement of targets for 2019-20	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. 	Current project management criteria is being developed to ensure achievement of these targets in fiscal 2020-21.	<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	Projected achievement of targets for 2019-20	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. 	<ul style="list-style-type: none"> •Will achieve corporate sponsorship revenues of \$97,000. •Projecting to overachieve corporate giving program target, generating \$130,000. •Will generate \$50,000 in exclusivity revenues. 	<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

	•Secure capital funding to support visitor experience renewal.		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	Projected achievement of targets for 2019-20	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Cultivate individual relationships to grow donations and giving programs	•Achieve \$25,000 annually in restricted donations. •Secure \$25,000 in capital exhibit renewal.	•Targets will not be achieved.	•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	Projected achievement of targets for 2019-20	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Implement events that maximize net revenue towards Science North's philanthropic financial goals.	•Achieve \$75,000 in net revenue and 100% of ticket sales target for 2020 Bluecoat Ball (to be held March 2020)	•Projecting to achieve these targets	•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	Projected achievement of targets for 2019-20	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
Implement a stewardship and cultivation strategy to build	•Supports achievement of overall philanthropic financial goals.	•Will not achieve charitable awareness goal in 2019-20.	•Develop and implement a strategy to use Science North's Senior

relationships with corporations and individuals.	<ul style="list-style-type: none"> •Achieve 55% local charitable awareness by March 2020. •Establish baseline of charitable awareness throughout Northern Ontario. 		<p>Leaders to support the cultivation of past and future prospects.</p> <ul style="list-style-type: none"> •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.)
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Goal #3

Increased grant revenue and diversification

Action 1	2019-20 Targets	Projected achievement of targets for 2019-20	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"> •Projecting to exceed operating grant revenue target. •Projecting to achieve \$5M 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	Projected achievement of targets for 2019-20	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 	<ul style="list-style-type: none"> •Will meet all targets. 	<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

	<p>funder by program deadline.</p> <ul style="list-style-type: none"> •Provide one year follow-up/update to funder for applicable projects. 		<p>communication and orientation tool that outlines the key elements of the grant cycle.</p> <ul style="list-style-type: none"> •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	Projected achievement of targets for 2019-20	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"> •Projecting to achieve a 90% approval rate on number of proposals submitted. •Projecting to exceed target for 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	Projected achievement of targets for 2019-20	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"> •Science North anticipates securing the sale of a multimedia object theatre to two clients within the Asian market, generating \$200,000 in revenues to be recognized in 2019-20. 	<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	Projected achievement of targets for 2019-20	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"> •Achieved the sale of 1 <i>Nature Exchange</i> experience. •Will not achieve \$50,000 in revenues through sale of duplicated exhibits. •Projecting \$509,726 in revenues through sale of multimedia experiences. 	<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	Projected achievement of targets for 2019-20	Major tasks (sub actions) that will be undertaken in 2019-20 to achieve targets
<p>Secure partnerships with popular brands for the development of new travelling exhibits.</p>	<ul style="list-style-type: none"> • Supports achievement of future travelling exhibit business targets. 	<ul style="list-style-type: none"> • 100% design phase complete for Science of Guinness World Records travelling exhibition. • A potential partnership with an internationally recognized brand is under development with next steps outlined. 	<ul style="list-style-type: none"> • Implement a planned approach for the development of the 2020 travelling exhibit with The Science of Guinness World Records (SGWR). • 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.

APPENDIX D

Business Plan Financials

Operating Forecast (through 2022-23)

Attendance and FTE Forecast (through 2022-23)

Proposed Transfer Payment Cash Flow

AGENCY: Science North	FINANCIAL FORECAST SUMMARY									
	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21	2021-22	2022-23	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED ACTUAL at October 2019	DRAFT BUDGET	Forecast	FORECAST	
PROVINCE OF ONTARIO										
MHSTC 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	
MHSTC OCAF		14,528	0	68,400			90,000		50,000	
Other (specify program name, ministry & funding period)		23,000								
MHSTC Summer Experience	23,000	0	20,000	29,264	30,000	21,948	30,000	30,000	30,000	
MHSTC - Celebrate Ontario	10,000	120,000	20,000	0						
MHSTC - International Market Development	43,370	884,944	31,630							
MHSTC - Ontario 150		812,558	205,981							
Other Provincial (Ministry of Education)	856,125	173,877	0	1,170,266	20,000	356,850	20,000	20,000	20,000	
Other Provincial - NOHFC, OTMPC, YMCA, MNDM			162,570			44,185	315,000	0	0	
1> TOTAL PROVINCIAL FUNDING	7,761,395	8,857,807	7,269,081	8,096,830	6,878,900	7,251,883	7,283,900	6,878,900	6,928,900	
OTHER GOVERNMENT										
City of Greater Sudbury, Canadian Heritage, HRSDC, NSERC, CanCode, FEDNOR	246,847	156,318	492,557	1,875,935	376,700	1,046,746	1,217,535	310,784	314,288	
2> TOTAL OTHER GOV'T FUNDING	246,847	176,560	492,557	1,875,935	376,700	1,046,746	1,217,535	310,784	314,288	
SELF GENERATED REVENUES										
Membership Fees	659,828	633,714	641,427	592,048	663,338	674,143	700,000	714,000	728,280	
Individual Donations & Gifts (with book value)	6,281	45,210	60,000	19,916	50,000	12,000	150,000	150,000	150,000	
Corporate Sponsorships	177,073	248,109	420,000	177,759	508,000	272,294	599,049	951,519	1,005,650	
Admissions	2,335,773	2,314,809	2,219,197	2,221,847	2,503,221	2,414,280	2,415,050	2,510,464	2,532,125	
Special Events	89,719	51,236	58,495	58,895	83,666	75,000	75,000	75,000	75,000	
Facilities Rental	120,198	223,959	127,843	248,513	307,973	261,917	291,330	323,807	329,323	
Education/Program fees	695,308	1,145,191	1,044,545	1,396,148	1,292,850	1,400,131	1,723,087	1,771,566	1,868,375	
Sales of Programs/Products/Expertise	1,321,711	2,112,765	3,259,390	1,418,790	2,951,954	2,445,907	3,832,790	3,601,250	3,666,250	
Restaurant/Food Service	763,008	756,324	928,639	923,086	932,866	920,392	930,196	975,737	995,103	
Gift Shop/Retail	576,020	577,771	791,157	527,555	680,752	596,327	626,253	654,078	667,160	
Parking	89,459	85,960	85,000	91,587	99,970	89,059	105,000	106,050	107,111	
Investment Income & Other	135,007	145,617	223,500	264,287	280,271	165,000	249,461	330,840	332,578	
Non-Government Grants										
Fund transfers - restricted funds	312,579	520,275	396,261	778,683	314,119	290,489	385,758	236,038	187,686	
Other Funds transfer non-restricted funds:		13,598	0						0	
3> TOTAL SELF GENERATED	7,281,964	8,874,538	10,755,454	8,589,114	10,668,980	9,616,939	12,082,973	12,400,350	12,644,642	
4> TOTAL REVENUE: 1+2+3	15,290,206	17,908,905	18,517,092	18,561,879	17,924,580	17,915,568	20,584,408	19,590,034	19,887,830	
EXPENDITURES										
Salaries & Benefits	8,685,693	9,216,018	10,542,601	10,490,085	10,397,161	10,235,280	11,161,314	10,754,435	10,831,820	
Grants	0		0							
Program Delivery	2,450,338	3,426,078	2,557,156	3,797,139	2,256,734	2,965,614	3,356,077	2,898,787	2,929,318	
Administration	739,291	948,837	875,982	893,515	825,790	841,458	1,008,394	863,341	948,230	
Restaurant/Food Service	353,520	432,279	400,245	428,609	399,137	481,565	397,482	404,040	390,495	
Gift Shop/Retail	274,542	269,248	372,163	277,368	297,846	253,875	283,008	289,124	294,906	
Occupancy/Lease	0	0	0	52,965	61,680	63,527	61,680	63,527	64,797	
Maintenance/Utilities	1,246,514	1,282,812	1,173,690	1,225,191	1,307,851	1,229,702	1,397,102	1,502,776	1,539,325	
Fleet & Security	0	109,673	214,313	195,820	220,118	213,573	217,478	221,662	225,736	
Fundraising & membership development	43,171	56,760	54,481	112,280	55,611	55,901	78,009	78,486	78,870	
Marketing & Communications	583,492	1,082,974	639,243	607,371	601,314	616,471	494,891	514,199	523,270	
Cost of Programs/Products/Expertise	911,639	1,261,639	1,963,880	1,199,605	1,795,042	1,190,552	1,769,264	1,677,461	1,784,678	
Fund Transfers - restricted funds	63,255	103,300	111,526	-23,748	145,242	284,863	626,857	606,680	385,675	
Other										
5> TOTAL EXPENDITURES	15,351,455	18,189,618	18,905,279	19,256,200	18,363,526	18,432,381	20,851,556	19,874,519	19,997,118	
Net Income Surplus/(Deficit): 4-5	-61,250	-280,713	-388,187	-694,321	-438,946	-516,814	-267,148	-284,485	-109,288	
Amortization of deferred capital contributions										
Amortization of capital assets										
	0	0	0							
Net Income Surplus/(Deficit) After Amortization	-61,250	-280,713	-388,187	-694,321	-438,946	-516,814	-267,148	-284,485	-109,288	
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	2019-20	2019-20	2020-21
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED ACTUAL	BUDGET	BUDGET
ATTENDANCE:							
Paid	184,802	195,559	174,778	177,261	187,283	195,954	187,550
Member	70,019	70,205	83,258	66,729	68,225	71,752	68,891
Group tours	8,347	7,289	8,644	7,559	8,018	9,948	9,413
Free	19,330	19,057	21,359	16,980	17,563	19,461	18,685
Other: Summer Camps	2,484	2,632	2,935	3,019	3,657	3,250	3,850
Total	284,982	294,742	290,974	271,548	284,746	300,365	288,389

	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2020-21
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED ACTUAL	BUDGET	BUDGET
FTEs							
Total FTEs	167	163	160	164	187	181	196

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

Science North
 Proposed Transfer Payment Cashflow
 For 2020-21

	4th Quarter 2019-20			1st Quarter 2020-21			2nd Quarter 2020-21			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

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.							
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.	Medium	Yes	CEO, Senior Executive Team	In place and ongoing
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
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							
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: Low	Investigate best practices and work with Ministry to ensure reports and systems can be more easily implemented. Continue to train staff and monitor the latest updates.	Low	Yes	Director Finance, Senior Managers	ongoing
Risk 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.							

Risk Assessment Worksheet

Risk	Related Strategic Priority/Objective	Impact & Scope Description (Consequences)	Likelihood and Impact	Mitigation Strategies (Action Plans)	Overall Risk Assessment	Risk/Mitigation Funded?	Risk Owner	Target Dates for Mitigation Strategies
Enter brief description of risk.	What strategic priority / objective would risk affect? (If any, enter related objectives, goal or targets, etc)	Identify impact if risk occurs; both financial and non-financial (operational, reputation, etc). Review data, statistics or historical information where possible. Quantify consequences in relation to cost, quality, time (include exact figures and dates).	Likelihood: Low, Medium, or High Impact: Low, Medium or High	Mitigation strategies should not include 'asks' for increased provincial funding or resources. Please describe agency strategies to manage risk. Identify whether this strategy is already in place or when it will be implemented (with exact dates). Identify the expected residual risk remaining after strategy has been implemented. State current status of mitigation strategy.	Please consider the current mitigation strategies in place when assessing the overall risk. Low, Medium, High	Has the cost of risk mitigation or entire risk been included in budget allocations?	Position responsible for mitigation strategy and ensuring issue or risk is managed.	
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	Yes	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
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

Risk Assessment Worksheet

Risk	Related Strategic Priority/Objective	Impact & Scope Description (Consequences)	Likelihood and Impact	Mitigation Strategies (Action Plans)	Overall Risk Assessment	Risk/Mitigation Funded?	Risk Owner	Target Dates for Mitigation Strategies
Enter brief description of risk.	What strategic priority / objective would risk affect? (If any, enter related objectives, goal or targets, etc)	Identify impact if risk occurs; both financial and non-financial (operational, reputation, etc). Review data, statistics or historical information where possible. Quantify consequences in relation to cost, quality, time (include exact figures and dates).	Likelihood: Low, Medium, or High Impact: Low, Medium or High	Mitigation strategies should not include 'asks' for increased provincial funding or resources. Please describe agency strategies to manage risk. Identify whether this strategy is already in place or when it will be implemented (with exact dates). Identify the expected residual risk remaining after strategy has been implemented. State current status of mitigation strategy.	Please consider the current mitigation strategies in place when assessing the overall risk. Low, Medium, High	Has the cost of risk mitigation or entire risk been included in budget allocations?	Position responsible for mitigation strategy and ensuring issue or risk is managed.	
Weak economy in certain industries throughout Northern Ontario	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 continues to experience the impacts of retirement of key talent and operational continuity. With approximately 20% of its full-time salaried staff over the age of 55, it is imperative Science North takes a strategic approach to mitigating against the loss of continuity and slowing down of operations as new staff ramp up.	Likelihood: High Impact: Medium	Formalized succession planning strategies, including investments into increased leadership development, creation of innovative programs to help retain experienced, retiring staff as advisors and phased retirement approaches that facilitate knowledge transfer.	High	Yes	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.	High	No	Director of Finance	In place and ongoing

Risk Assessment Worksheet

Risk	Related Strategic Priority/Objective	Impact & Scope Description (Consequences)	Likelihood and Impact	Mitigation Strategies (Action Plans)	Overall Risk Assessment	Risk/Mitigation Funded?	Risk Owner	Target Dates for Mitigation Strategies
Enter brief description of risk.	What strategic priority / objective would risk affect? (If any, enter related objectives, goal or targets, etc)	Identify impact if risk occurs; both financial and non-financial (operational, reputation, etc). Review data, statistics or historical information where possible. Quantify consequences in relation to cost, quality, time (include exact figures and dates).	Likelihood: Low, Medium, or High Impact: Low, Medium or High	Mitigation strategies should not include 'asks' for increased provincial funding or resources. Please describe agency strategies to manage risk. Identify whether this strategy is already in place or when it will be implemented (with exact dates). Identify the expected residual risk remaining after strategy has been implemented. State current status of mitigation strategy.	Please consider the current mitigation strategies in place when assessing the overall risk. Low, Medium, High	Has the cost of risk mitigation or entire risk been included in budget allocations?	Position responsible for mitigation strategy and ensuring issue or risk is managed.	
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\$6M 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 Ministry 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
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. Immediate safety concerns have been addressed and temporary measures are in place.	Likelihood: High Impact: High	Identify remediation necessary to address safety concerns including fire hydrant connection.	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 G

2020-21 Performance Measures

2020-21 Performance Measures - Science North

Performance Measure	2020-21 Target	Rationale for performance measure/objective
Budget Achievement	Achieve or exceed financial budgeted targets	Science North has proven entrepreneurial expertise as to generate revenue aimed at minimizing the gap that has occurred due to a static operating grant over the past 11 years.
Customer Satisfaction	Achieve 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 \$3,115,050 in attractions and membership revenue with an overall attendance of 284,540, and \$1,661,449 in on-site businesses and parking revenue.	Science North's self generated revenue includes attractions, membership and on site business revenue which make up 35% of its self-generated revenue and 23% of its total revenue. The success of these onsite revenues form part of the self generated revenue that is critical to fund Science North programs. In total, Science North generates \$13.8 million in self generated revenue, or 66% of its revenue, to maintain operational requirements.
External Sales Revenue	Achieve an overall external sales net profit of \$689,423	Science North's external sales business revenue makes up 34% of its self-generated revenue in Science North's operating budget.
Grants Revenue	Achieve government funder commitments of \$4M in capital grant revenue for visitor experience renewal.	These revenues are essential for the creation and implementation of new visitor experiences. Additionally grants revenue make up 12% of self-generated revenue in Science North's operating budget.
New Visitor Experiences	Achieve new audiences adult and youth participation attendance target of 5,800, and revenue of \$84,750 through new and renewed programming and exhibitions.	New and engaging customized experiences for audiences in these targeted demographics encourage repeat visitation and membership growth. These are essential in achieving overall attendance and revenue goals.
Science Experiences Delivered to First Nations in Northern Ontario	Deliver 100 e-workshops in Indigenous schools. Deliver 14 teacher workshops engaging 120 teachers. Deliver 40 programming days of summer science days in 30 First Nation communities. Engage 5,000 people in the <i>Indigenous Ingenuity</i> exhibit presented in partnership with the Thunder Bay Art Gallery.	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 has made it a priority to deepen our engagement with Indigenous audiences. The presentation of the Indigenous Ingenuity exhibit will not only engage Indigenous audiences but will highlight Indigenous culture and innovations to the general public.
Outreach Experiences in Northern Ontario	Deliver public outreach in 70 Northern Ontario communities and engage 40,000 students in school outreach programs.	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 communities.
Digital Presence	Achieve 550,000 in unique visitors to the Science North website.	Customers' preference for digital content and experiences has grown exponentially and Science North must increase its presence in this area to remain relevant.
Green Initiatives	Complete plan to address R22 environmental impact.	Achieve organizational-wide engagement in generating and implementing green and sustainable initiatives.
Organizational Culture	Achieve a 10 point (20%) increase to the overall employee engagement score from 46 to 56 in the 2020-21 engagement survey.	An engaged and motivating work culture will continue to maintain and attract skilled workers.
Philanthropy	Achieve \$620K in corporate sponsorship revenue.	Philanthropic support is an important source of self-generated revenue for Science North.





BUSINESS PLAN

2020-21

Addenda

Submitted to the Ministry of Heritage, Sport, Tourism
and Culture Industries

August 14, 2020



An agency of the Government of Ontario



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Revised 2020-21 Performance Measures with Q1 update

Revised Risk Assessment

Impact of the COVID-19 Pandemic on Science North - Operating in the New Reality

The COVID-19 pandemic has had an unprecedented impact on science centres around the world. Ontario's attractions and agencies, including Science North, have been particularly impacted by the significant decline of the tourism industry. The closure of Science North's attractions and operations on March 13 has had a devastating impact on revenues, employment, performance targets and contributions to the Northern Ontario economy. For the four months following March 13th, Science North remained closed to visitors and the Centre grappled with the impacts of the pandemic on its operations and sustainability. Needless to say, business plans that were carefully made and that served as a roadmap for the organization's continued growth and contribution to the Northern Ontario economy were turned upside down by the new reality due to COVID-19.

These 2020-21 Business Plan addenda provide an update on key actions and activities during the 4-month closure, operating results for Q1 and plans and performance measure for the remainder of the 2020-21 fiscal year. One important caveat is these plans and projections are based on what is known or can best be predicted at this point in time. The one certainty about the COVID-19 pandemic is that it has caused, and likely will continue to cause for the foreseeable future, a climate of uncertainty. The impact of the pandemic so far has been dire, and everything from concerns about a possible second wave, to consumer nervousness even in the face of 'recovery' and beyond, makes projections about the future of Science North's performance challenging to predict.

The Science North Board and staff are up to the challenge of recovery with a focus on:

- resuming operating two of Canada's largest science centres, Science North and Dynamic Earth,
- returning to being an economic engine for Northern Ontario,
- driving tourism activity for communities we serve,
- creating must see visitor experiences, like *The Science of Guinness World Record*, *Go Deeper* and *Seasons of the North*
- being one of Canada's largest exporters of science based travelling exhibits,
- partnering with attractions throughout Northern Ontario to grow their attendance,
- working with Indigenous audiences in First Nation communities,
- developing new education programs that support teachers and students at home and in the classroom,
- reinvigorating outreach and northern initiatives

Science North - March 6-July 3, 2020

On March 6th, the Science North Board, staff and 200 of its community partners and stakeholders celebrated the opening of Science North's 13th travelling exhibit, *The Science of Guinness World Records*. The following day, Science North welcomed 200 guests and held its most successful fundraising event ever, the Bluecoat Ball. Six days later, everything changed and the reality and full impact of the COVID-19 pandemic set in.

With the advice and direction of Public Health officials, Science North closed its attractions and suspended all programs and activities at the end of the day on March 13th.

The closure of Science North coincided with the planned start of March Break - the busiest attendance period of the entire year for Science North's attractions. In this one-week period, the centre lost 8% of its annual attendance revenues.

Upon Science North's closure, the centre immediately conducted a review to identify all personnel whose functions were deemed essential and who would be required to continue to work onsite. This included staff required caring for animals in the science centre, facility management and IT, and working on capital repair and rehabilitation projects. All other staff was instructed to commence working remotely from home. At the same time, the impacts of the closure resulted in 170 part-time and full-time staff being placed on the Canada Emergency Relief Benefit (CERB).

Following the closure of Science North attractions, virtual engagement with our audiences became even more important. On March 14th the science experiences shifted focus to online content and delivery, on platforms that included Science North's website, Facebook, Instagram, Twitter and YouTube. On April 1, 2020, Science North launched its 'Bluecoat Talks', the most successful online platform to communicate live current science that Science North has ever launched. Activating STEM partnerships across North America, the regular series connected audiences of all ages with live STEM leaders. Activities such as these augmented Science North's digital engagement by 240% on Facebook and 31% on Instagram.

Work continued on projects such as *The Climate Action Show*, 2022 travelling exhibit concepts, Go Deeper at Dynamic Earth, preparations for touring *The Science of Guinness World Records* travelling exhibit, and new exhibits such as hands-only CPR for reopening. During this time, Science North also secured the external client projects and began work on these: *The Climate Action Show* for the Science Centre Singapore and the Canadian Niagara Power Generating Station Attraction with the Niagara Parks Commission.

As the pandemic evolved, it was evident that what was previously planned for Science North's education and Northern programs would be significantly disrupted. To mitigate this, Science North sought opportunities to support families, teachers and students in new and innovative ways and Science North remained in regular contact with community, festival, outreach and education partners. Within days of Science North closing its doors to the public, Science North worked with the Ontario Science Centre to develop a 'Science at Home' proposal to the Ministry of Education whereby both agencies proposed supporting teachers and students through the production of online, STEM-related, learning supports, videos and activities for Ontario's 2 million+ students. That proposal was successful, and Science North's workforce focussed on developing these resources for elementary school teachers and students, with OSC focussing on the high school level.

Additionally, Science North's Education and Northern Programs staff shifted their focus towards the development of virtual summer camps, a new product for Science North, understanding that in-person summer science camps would be limited, and the creation and distribution of STEM kits for thousands of vulnerable, Indigenous and food insecure families across Northern Ontario. By July, the education unit, in close consultation with Northern Ontario school boards, had also developed summer learning support packages and these were fully sold prior to the beginning of summer learning programs. In June, it was determined that in-person summer camps could continue, albeit in a limited capacity given the pandemic, and work began for the launch of these in July.

Science North remained in regular contact with its Northern Ontario partners as the pandemic continued. The partners shared in the decision not to host a Science Festival in Sault Ste. Marie during the pandemic. The same was the case in Kenora, where Science North and its partners were to have hosted the first-ever Kenora Science Festival. Science North and its festival stakeholders continue to communicate in order to determine the best timing for re-establishing science festivals in North Bay, Sault Ste. Marie, and Thunder Bay, and hosting the inaugural festival in Kenora. The Northern Nature Trading experiences and Northern THINK Hub partners, whose program space is in attractions and libraries across Northern Ontario, quickly worked together to shift to online activities, challenges and events in order to keep young people engaged from home. Science North and its partners remain in close communication.

Another example of innovation and collaboration was demonstrated in the swift pivot from an in-person Canada Day event to a virtual event, that saw two new event partners, the Sudbury Multicultural and Folk Arts Association and the Northern Lights Festival Boreal, join forces with Science North to exceed a reach of 100,000 impressions and jointly develop a feature as part of the national Canada Day broadcast.

During Science North's closure, the organization mobilized to plan its reopening to the public, in adherence with provincial and public health directives and guidelines when the time came. To help inform its plans, Science North surveyed its members to gain an understanding of their expectations and intentions to visit. Using data from this survey, a cross-functional operations team was assembled to develop and implement comprehensive measures to safely and effectively reopen Science North to the public. Initial operating hours were established. Both directional and informational signage was developed and installed, along with plexiglass barriers at critical junctions between staff and visitors. Modifications were implemented to Science North's website to both inform visitors of the safety protocols in place, and to allow for easier online ticket purchases.

Science North Reopens to the Public - July 4, 2020

On July 4, Science North reopened its science centre to the public on weekends, with modified visitor experiences, significant protocols and physical changes to create a safe visitor environment. High touch exhibits were removed; exhibits were further distanced to allow for physical distancing of 2 metres, live science shows were moved to larger/alternate spaces, outdoor guided expeditions were added to move visitor experiences to wide open spaces. Enhanced exhibit and theatre sanitization protocols throughout the science centre were implemented. Operating from 9 a.m.-1 p.m. and from 2-6 p.m., with a maximum attendance of 300 visitors per time block, Science North's science centre was open to members only for the first 2 weekends, with free admission for front-line health care workers included in the second weekend, and then open to the general public as of July 18. As of August 1, Science North's science centre operations were revised to Thursdays, Saturdays and Sundays, from 10 a.m.-4 p.m. The IMAX[®] Theatre, Planetarium, Special Exhibits Hall and Dynamic Earth: Home of the Big Nickel remains closed to the general public.

The COVID-19 pandemic has had substantial impacts on Science North's attendance and associated revenues. From April 1 to July 31, 2020 Science North saw a total of 2,067 visitors with associated admission revenues of \$14,703. During this same time period in 2019, Science North saw 93,145 visitors representing \$864,030 in admission revenue. To date, the impacts of COVID-19 for the 2020-21 fiscal year are a 98% decline in attendance and \$849,327 in associated revenues.

Science North's outdoor dining facility, The Patio, launched modified outdoor operations to coincide with the opening of the science centre in early July. Initially operating evenings Thursday through Sunday, along with extended daytime hours on Saturdays and Sundays, The Patio added daytime operations on Thursdays in early August. Featuring an expanded menu, and leveraging its prime lakefront location, The Patio provides a safe and comprehensive food service option for both visitors to the science centre, and non-visitors alike. Science North has also leveraged its lakefront Patio to host small, pop-up wedding events in compliance with all Public Health guidelines.

On July 20, Science North began offering in-person Summer Science Camps, in addition to the virtual summer camps launched on July 6. Over the summer, in-person science day camps are being offered at the Science North and Dynamic Earth sites and in Sault Ste. Marie, Kenora, Dryden, and Sioux Lookout. The decision to offer summer camps came after Science North surveyed more than 2,000 parents and many indicated a strong desire to register their children in day camps. In light of the COVID-19 pandemic and public health restrictions on cohort sizes and staff-to-child ratios, in-person camps have been scaled back from the original target of 3,750 summer camp participants in 35 Northern communities to 500 participants in 5 communities, with stringent safety protocols in place.

Survey feedback from those who've visited Science North since the reopening and from the parents of summer science camp participants shows a high level of satisfaction with the safety measures that have been implemented, as well as the visitor and camp experiences.

COVID-19 Safety Measures

As the organization pivots to meet head-on the challenges that a COVID-19 pandemic environment presents, Science North's commitment to staff and visitor safety remains the utmost priority. As Science North commenced its reopening to visitors, great care and attention has been taken to ensure all measures are implemented to ensure the safety of both staff and visitors. This has included the development of the Science North Safety Plan, which through consultation with the Government of Ontario and Public Health Sudbury District (PHSD) sets forth all safety measures to be taken across the organization. This Safety Plan includes elements related to physical distancing, mask wearing, enhanced cleaning protocols, modifications to HVAC systems, self-assessment guidelines and protocols for staff showing symptoms, staff training, signage, elimination of high touch sources, Day Camp guidelines, Patio and restaurant guidelines, as well as identification of areas of the Centre to remain closed. The plan will continue to be adapted and modified as needed in accordance with all regulatory requirements and best practices.

Human Resources

Pre-COVID-19, Science North continued to operate in an ever changing, competitive and challenging environment where transparency, regulatory requirements, expanded broader societal responsibilities and the competition for talent is changing the employment landscape and the nature of business itself. With Sudbury experiencing near historical low unemployment rates, the competition amongst employers to attract and retain staff in the region is high. 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.

Now, with the realities of COVID-19 impacting economies and businesses globally, Science North has been faced with unparalleled challenges to both its operations and workforce. While Science North has been able to maintain a significant portion of its full-time salaried workforce on a variety of programs and projects throughout this period, Science North has had to take measures to reduce other parts of its workforce that could not be sustained. This included approximately 170 staff being placed on the Canada Emergency Relief Benefit (CERB) in March and April 2020. Science North continues to try and mitigate the effects of the challenges this has created on its workforce. Science North has expanded wellness programs to a greater number of staff (EAP and Telemedicine services), provided enhanced online learning and wellness sessions to assist staff (resiliency, working from home, planning, etc.) and continue to explore options to deal with workforce challenges.

As of July 15, 2020:

	Hourly/Contract	Permanent Salaried	Total
Current staff on CERB	64	8	72
Active	114	90	204

Looking Ahead

Science North plays a vital role as an economic, tourism and cultural engine for Northern Ontario. Since opening to the public in 1984, Science North has become Northern Ontario's most visited tourist attraction, with more visitors than all other attractions in the 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 country's 28th largest. 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. Science North contributes to the economy by attracting tourists, creating jobs, creating products for international markets and supporting community development across Northern Ontario. Science North's operations and the visitor spending it generate support 660 direct and indirect jobs each year. 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 helps bolster the local economy of communities across the North through sharing resources and expertise with partner attractions to provide exhibits that increase attendance and revitalize the attractions. Science North has become a science centre for all of Northern Ontario, with its Science Festivals, exhibits, summer science camps, outreach programs and other activities reaching over 110,000 people in more than 100 communities in 2019-20, including 35 First Nation communities.

The COVID-19 pandemic has had a dramatic impact on the economy and tourism on a global scale, including here in Ontario, and this has and will continue to impact Science North for the balance of the 2020-21 fiscal year and beyond. During this time of uncertainty, Science North commends Minister MacLeod for her leadership since the pandemic began, including her eight Tele Town Hall meetings with heritage, sport, tourism and culture industries stakeholders to support and inform of strategies to mitigate the impact of the pandemic on the Ministry's agencies and attractions.

Environmental Scanning

COVID-19 has impacted the attendance, revenue and operations of science centres and museums around the world. Science North is connected to the international science centre, museums and attractions communities through various associations including: the Association of Science Technology Centers (ASTC) where Science North CEO Guy Labine served as Board Chair from 2017-19 and continues to serve as Past Chair; the Canadian Association of Science Centres (CASC) where Science North's Science Director serves on the Board; the American Association of Museums; the Canadian Association of Zoos and Aquariums (CAZA) through which Science North is accredited and the International Association of Amusement Parks and Attractions (IAAPA), to name a few. Through this strong network, Science North obtained information on the impact the pandemic is having on science centres, museums and attractions on a global scale, gleaned best practices for reopening to the public, and shared its own learnings and expertise. This network will continue to be important moving forward as Canada, North America, and the world continue to grapple with the impacts of Covid-19 and an uncertain future.

According to ASTC:

- 'In the space of just ten days in March, all members of the ASTC closed their doors to the public in order to comply with local regulations and model responsible social distancing guidelines to help prevent the spread of COVID-19. More than four months later, more than half of those nearly 400 U.S. institutions remain closed.'
- 'Science and technology centers and museums depend on earned revenue—which includes admission revenue, education and program fees, memberships, and facilities rentals—to deliver their societal missions to advance public understanding of—and engagement with—science, technology, and our natural world.'
- 'ASTC members earn approximately half their annual revenue from these visits. Those revenue streams essentially dropped to zero and remain there during this extended closure.'
- 'The pandemic came at an especially inopportune time, as spring and summer are the most active time for many ASTC members in terms of welcoming guests and building up cash reserves to carry through slower periods of the year.'
- 'Even as some institutions begin partial reopening, attendance—and thereby revenue—is a fraction of what it would normally be at this time of year's Just over 40% of our members have partially reopened their facilities to the public (as of July 23, 2020).'
- 'Those institutions that reopen also face increased operating costs in their efforts to follow public health guidance from the Centers for Disease Control (CDC). Museums are taking on a whole set of new, required expenses to be able to welcome guests safely, such as enhanced cleaning and sanitation, securing new safety supplies, and alterations to the visitor experience.'

•‘The hands-on nature of many science museums poses a particular challenge in restoring public confidence, regardless of the science-based protocols our community will implement to ensure their facilities are safe for visitors once again. A recent analysis suggests that science centers will take the longest to fully recover to normal levels as compared with fellow museums, zoos, aquariums, and public gardens. The ramifications of the pandemic will affect science centers for years to come.’

•‘Even institutions that remain closed and have decreased staffing still maintain significant expenses, including core staff, maintaining their facilities (e.g., rent, utilities, insurance, security), care for living collections, and continuing service to their communities.’

•‘Without substantial public or private-sector support, there are concerns that one out of three museums will not reopen. We have already begun to see announcements of permanent closures and fear that many more will follow in the coming months unless there is significant and rapid support from government, philanthropy, and others.’

According to the American Alliance of Museums:

- Of 648 museum directors worldwide who answered a survey question in June 2020 about the threat of permanent closure, 16% said there was significant risk that operations would cease within 16 months if coronavirus-related closures continued and institutions could not find financial relief.

- The museum world, amid mass layoffs and furloughs as well as predictions of future budget cuts, is in “extreme financial distress,” reported the survey, which interviewed 760 museums from June 8 through June 30. The survey said almost 90 percent of museums have only 12 months or less of money for operations; 56 percent of museums have less than six months left to cover resources. The study said 33 percent of museums didn’t think they could stay open longer than 16 months without financial help; 16 percent of museums knew they were at “significant risk of permanent closure.”

The situation in Canada is very similar with all science centres experiencing significant challenges in their reopenings, with significant declines in attendance and revenues. Like Science North they all play a pivotal role in the tourism industry, which continues to be impacted by the pandemic.

Science North is one of Canada’s largest producers and exporters of science exhibits and shows to clients around the world. Science North’s International Sales have and will continue to be impacted by the devastating effect that the COVID-19 pandemic is having on science centres and museums. Throughout the pandemic the Centre has stayed connected to its clients and potential clients to understand the impact of the current environment on their operations and plans.

On the tourism front, Science North is connected to its provincial and local tourism industry. In the first months of the pandemic, hotel occupancy in Greater Sudbury dropped to 10% (from historical highs). All regional partner attractions are closed and Science North is working closely with this sector to coordinate strategies and share best practices and approaches to returning to a strong tourism industry. However, indications are that this will take time and the ability to adapt to an ever-shifting landscape due to the pandemic.

Science North and Sudbury tourism have been impacted greatly by COVID-19 but have worked closely together to open our doors and the City to tourists safely and with strict safety protocols. Science North has developed a marketing and communications plan that clearly outlines visitors' expectations; safety parameters and new programming to ensure visitors feel safe and welcome when visiting.

Working alongside tourism partners, Science North will implement a phased marketing approach to focus on local visitors first, transitioning to regional visitors, and eventually marketing to a provincial audience and beyond when it is safe and appropriate to do so, though the timing of broader marketing is uncertain. This “staycation” approach has been informed by scans of relevant tourism research. Regular announcements and updates are shared across all digital platforms and supported with relevant video to demonstrate Science North’s commitment to all visitors.

Here is a snapshot of tourism behaviours that are provided regularly from Destination Ontario and gathered by Ipsos Canada.

- *According to the weekly Ipsos Canada Tracking Report #19, Updated: July 16, 2020)*

Likelihood of travel within their own province has remained stable in Ontario. 35% of Ontarians are likely to avoid travel even within their own province; this has remained the same at 35% observed in the June 12 – 15 wave of data

- *According to Destination Ontario’s Resident Sentiment Survey Report, Updated July 14, 2020*

- Ontario sentiment remains unchanged across all levels towards visitors outside of their community

- Compared to other provinces, Ontario is the least welcoming of visitors from other communities near them and from other parts of Ontario

- Ontarians overall are very unhappy (net level of happiness of –19) to see advertisements promoting their community as a place for visitors to come when it is safe, decreased from –4 reported in June 16 report Both rural and urban Ontario residents saw a significant decrease level of happiness at net level of –30 and –16, respectively, to see tourism advertisements about their community compared to –4 for both reported in June 16 report

- *According to Leger Research’s national pandemic tracker study results from July 10 – 12, 2020 reported*

Ontarians overall remained comfortable with outdoor activities that allowed for better physical distancing and with protective measures in place. Ontarians overall saw a significant decrease in feeling comfortable flying on an airplane or travelling to the United States compared to previous June 16 report

CANADIAN TRAVEL OUTLOOK:

Ipsos’ public attitude and behavioural online poll results from July 14, 2020 reported:

78% of Canadians are not comfortable taking a vacation this year, regardless of when the pandemic ends, this has worsened from 74% observed in the June 12 – 15 wave of data

Perceived risk of activities has improved - 20% of Canadians now consider travelling within their province risky, this has improved from 30% observed in the June 12 – 15 wave of data

- Net intent to travel to other provinces remains negative and in line with data seen over the past two months, especially with Ontario and Quebec being the most impacted (currently the provinces worst-hit by the pandemic)
- Likelihood of travel within their own province has remained stable in Ontario **35%** of Ontarians are likely to avoid travel even within their own province, this has remained the same at 35% observed in the June 12 – 15 wave of data
- While Canadians say the pandemic has made them less supportive of tourism, this number has improved for intra-provincial tourism (i.e. visitors travelling to their community): 34% of Canadians are currently not supportive of intra-provincial tourists, this has remained stable, 36% observed in the June 12 – 15 wave of data

Financial impact - Science North

The financial impacts on Science North to date due to the COVID-19 pandemic have been significant and are expected to remain so for the remainder of 2020-21, with a revised budgeted deficit of \$1,404,476 for the fiscal year. Science North had no attendance and revenues between April 1 and July 3, resulting in the inability to secure admission and associated revenue, such as onsite food and retail sales. While some of the admission revenue shortfall was offset by funding received by the Ministry of Education, it provided a partial and temporary relief. This funding ended on June 30, 2020 and was pivotal in supporting Science North's short-term financial stability.

Looking ahead to March 31, 2021, Science North continues to anticipate much lower attendance and revenues due to the decline of visitors and program activities. Projected attendance is at only 15% of original attendance goals. While Science North embarked early on with cost saving measures, including revised staffing models, we continue to experience financial challenges. Science North continues to seek additional revenue sources to further lower its projected deficit. However, these efforts are not anticipated to fully replace earned income from traditional sources.

High Level Overview of Impacts on Science North Due to the COVID-19 Pandemic (March 1 to June 30, 2020)

- 92% drop in attendance
- 83% reduction in admission revenues
- 91% reduction in food and retail revenues
- 73% reduction in program revenues
- 4 month extension of membership revenues due to science centre closure
- 70% reduction in travelling exhibit lease revenue
- 35% reduction in staffing levels

Key Assumptions Reflected in Science North's 2020-21 Business Plan Addenda

•Attendance numbers are projected to be 15% of pre-COVID numbers for the leisure market. We expect this performance to last for the next 8-14 months. No attendance from school groups and bus (group tour) groups is anticipated during the current fiscal year. These changes result in a revised attendance target of 24,027 (original 284,539). In addition to the revised attendance target the following applies to Science North's attractions:

- Science North open to the public as of July 4, 2020 for 2-4 days per week
- Dynamic Earth will remain closed to the public until February 2021
- The IMAX Theatre and the Planetarium will be closed for the remainder of the fiscal year

•Earned income will be \$6,599,135 below pre-COVID approved budgets

•Expenses will be \$5,461,807 below pre-COVID approved budgets

•13 of the 27 available travelling exhibit lease slots in Science North's 2020-21 International Sales portfolio have either been cancelled, not signed or their lease dates have been deferred due to the COVID-19 pandemic. This has resulted in a decrease in revenues of over 60% in 2020-21 and an estimated 30%-50% drop in 2021-22 as science centres and museums have experienced significant losses in revenues due to the pandemic. In 2020-21, Science North's Travelling Exhibit revenues will be down approximately \$1,700,000 from original pre-COVID projections.

•Science North's workforce will be at 128 full-time and part-time staff, 35% below pre-COVID numbers as per the chart below.

	2020-21 Original Budget		2020-21 Revised Budget	
	Payroll Costs	FTE	Payroll Costs	FTE
Core Supervisory and full-time staff	\$ 7,976,139	118	\$ 7,242,178	99
Hourly, part-time and casual staff	\$ 3,185,175	78	\$ 1,184,902	29
Total	\$ 11,161,314	196	\$ 8,427,080	128

	2020-21 Original Budget		2020-21 Revised Budget	
	Hours	FTE	Hours	FTE
Volunteers	17,500	215	9,000	100

The Science North Board and staff are committed to returning the organization to a major contributor to Ontario's double bottom line. We will leave no stone unturned in moving our attractions forward and have the skill and will to succeed. At the same time, we anticipate requiring support from the Ministry to help us weather this storm. An increase to Science North's operating funding will support and maintain jobs, will allow us to work with our tourism partners in Northern Ontario and will allow the organization to continue to be a valuable asset for the Ontario Government and for Northern Ontario.

The following sections provide an overview of changes (both known and anticipated) to the Goals and Actions that contribute to the achievement of Science North's Strategic Priorities. Note the 5 Strategic Priorities remain intact and continue to drive key decisions and are the benchmark for Science North's 2018-23 Strategic Plan. While we anticipate delays and the need to pivot to new realities, the general direction of the organization will continue.

Revised Current and Forthcoming Plans 2020-21 - Strategic Priorities and Goals

Strategic Priority #1

The Leader in Science Engagement

Science North engages people of all ages in a wide array of STEM experiences that ignite experimentation, critical thinking and a sense of wonder. A creative and ever-changing palette of exhibits, multimedia shows, workshops, activities, programs, events and other experiences are developed and delivered annually. The two Goals and supporting Actions focus on creating and delivering perpetually changing customized experiences that showcase current science and engage a wide variety of audiences. These elements are critical to growing the Centre's audience base and attracting more tourists. The effects of the COVID-19 pandemic have had impacts on the Centre's ability to reach and deliver the planned engaging science experiences in 2020-21. Adjustments have been made to the timing of projects, as well as types of experiences delivered, recognizing reduced attendance and requirements for safe operations.

Goal #1

Visitor experiences inspire and WOW our audiences

Being "The Leader in Science Engagement" defines the visitor experiences at both science centres, Science North and Dynamic Earth. Visitors of all ages will engage in a variety of new experiences, including the new *Climate Action Show* object theatre. Science North's newest travelling exhibition, *The Science of Guinness World Records* was closed due to the pandemic 6 days after opening, and is set to reopen in Fall 2020. Dynamic Earth and the Planetarium will remain closed due to the COVID-19 pandemic, resulting in a reduction of audience engagement at these attractions. Programs and workshops at Science North will attract existing and new audiences, and there will be a continued focus on the diversification of audiences such as youth and adults, contributing to an economy focused on the recovery from the pandemic.

Action 1	Original 2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Deliver innovative science experiences that ignite experimentation, critical thinking and a sense of wonder.	Open new <i>Climate Action Show</i> object theatre experience that will attract new and repeat audiences, by September 30, 2020*. *Project activation by Jan. 30, 2020 to achieve opening target •Achieve satisfaction score of	Open new <i>Climate Action Show</i> object theatre experience that will attract new and repeat audiences, by March 11, 2021. •Achieve satisfaction score of 95% measured through visitor surveys (March 12-March 31, 2021)	Plan, fund, design & produce new climate change object theatre. •Secure \$800,000 in funding. •Final animation, programming January 2021. •Installation November 2020-February 2021 •Research & visitor impact evaluation initiated March 12, 2021 (final research

	<p>95% measured through visitor surveys.</p> <ul style="list-style-type: none"> •Activate three new science partnerships to inform current science content. 	<ul style="list-style-type: none"> •Activate three new science partnerships to inform current science content. 	<p>report Sept. 31, 2021).</p>
	<ul style="list-style-type: none"> •Develop and implement Vale Cavern <i>Seasons of the North</i> multimedia experience, to open in March 2021. •Develop and implement versions of <i>Seasons of the North</i> experience to be installed at attractions in Sault Ste. Marie, Kenora and Thunder Bay by Sept. 30, 2021. 	<ul style="list-style-type: none"> •Develop and implement Vale Cavern <i>Seasons of the North</i> multimedia experience, with a revised opening timing of March 2022. •Develop and implement versions of <i>Seasons of the North</i> experience to be installed at attractions in Sault Ste. Marie, Kenora, North Bay and Thunder Bay by Sept. 30, 2022. 	<ul style="list-style-type: none"> •Plan, fund, design & produce new Vale Cavern and Northern Ontario experiences. <p>On hold pending securing \$5.2 million in funding</p>
	<p>Implement Dynamic Earth Go <i>Deeper</i> renewal and expansion project, while engaging mining community experts.</p> <ul style="list-style-type: none"> •Phase 1 (Physical underground expansion completed & multifunction space open) to open in March 2021. •Phase 2 to open in 2022: <ul style="list-style-type: none"> -Vale Chasm Show-March 2022 -Modern mining drift and updated underground tour-March 2022 -Regreening feature film for Epiroc Theatre-June 2022 -Renewal of <i>Rocks to Riches</i> object theatre space-June 2022 	<p>Implement Dynamic Earth Go <i>Deeper</i> renewal and expansion project, while engaging mining community experts.</p> <p>Phase 1-opening shifted to February 2022-A new 200 square metre Innovation Gallery</p> <p>Phase 1-opening February 2022-An iconic film about the Regreening Story of Sudbury</p> <p>Phase 2- opening February 2023-The new Vale Chasm Elevator multimedia experience</p> <p>Phase 2- opening February 2023-An expanded underground tour</p>	<ul style="list-style-type: none"> •Plan, fund, design & implement Go <i>Deeper</i> renewal at Dynamic Earth. •Activate advisory committee with full membership and work plan. <p>On hold pending securing \$5 million in funding</p> <ul style="list-style-type: none"> •Epiroc Theatre regreening film: storyboard, script, budget, schedule -Complete 100% Epiroc Theatre regreening film: storyboard, script, budget, schedule, by November 1, 2020 •Achieve 25% Design of Innovation Gallery by March 31, 2021 (pending funding)

	<ul style="list-style-type: none"> •Underground multimedia show to open March 2023 	experience will feature 120 metres of new modern mining drifts, Phase 2- opening February 2023-The underground expansion will include a multipurpose programming space featuring an immersive multimedia show.	
	<ul style="list-style-type: none"> •Develop and implement <i>Dark Matter</i> object theatre to a new experience around the topic of dark matter – opening in June 2022. 	<ul style="list-style-type: none"> •Develop and implement <i>Dark Matter</i> object theatre to a new experience around the topic of dark matter – opening in March 2023. 	Plan, fund, design & implement Dark Matter object theatre. On hold pending securing \$800,000 in funding <ul style="list-style-type: none"> •Engage with external partners such as SNOLAB, CERN, Perimeter Institute, TRUMF, Homestake Labs Visitor Centre and LIP to inform content and help support the development including science content and funding. •Complete concept/storyboard/script in 2021.
Action 2	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Engage diverse groups, cultures and our core audience with relevant, changing science experiences.	Leverage <i>The Science of Guinness World Records</i> - April 1, 2020-Sept. 7, 2020. <ul style="list-style-type: none"> •Achieve revenue of \$805,711 and attendance of 76,045 •Achieve visitor satisfaction score of 95% •Design, develop and fabricate Northern Ontario customized version 	Leverage <i>The Science of Guinness World Records (SGWR)</i> which will show at Science North from September 12, 2020-January 3, 2021. <ul style="list-style-type: none"> •Achieve revenue of \$30,116 and attendance of 4,761 •Achieve visitor satisfaction score of 95%. •Design, develop and fabricate the Northern Ontario customized version 	<ul style="list-style-type: none"> •Finalize preparation for tour by Dec. 15, 2020. •Complete visitor engagement research by Dec. 15, 2020. •Complete Visitor Impact Study by February 28, 2021. •Design, develop and fabricate Northern Ontario customized travelling version, Sept. 1 2020 to May 2021.

		of SGWR, to tour starting June 2021.	
	<ul style="list-style-type: none"> •Host <i>Under the Arctic: Digging Into Permafrost</i> travelling exhibit at Dynamic Earth, April 1-Sept. 7, 2020 •Achieve revenue of \$416,030 and attendance of 37,478 •Achieve visitor satisfaction score of 95% 	<ul style="list-style-type: none"> •Will not achieve revenue of \$416,030 and attendance of 37,478 as Dynamic Earth is closed to the public during this time due to the pandemic, and is planned to remain closed until February 13, 2021. •Will not achieve visitor satisfaction score of 95%. 	
	<ul style="list-style-type: none"> •Host <i>Indigenous Ingenuity</i> travelling exhibition from Oct. 10, 2020 to Jan. 3, 2021 at Science North. •Achieve attendance of 29,179 and revenue of \$133,028 •Achieve visitor satisfaction score of 95% 	<ul style="list-style-type: none"> Host <i>Indigenous Ingenuity</i> travelling exhibition from March 6-31, 2021 (continues to Sept.6, 2021) at Science North. •Achieve attendance of 3,920 and revenue of \$33,541. •Achieve visitor satisfaction score of 95%. 	<ul style="list-style-type: none"> •Secure funding to support lease fee, programming, Thunder Bay lease and 100 square metre version for 5-year Northern Ontario/National tour (starting Summer 2022). •Deliver ancillary program of events of science speakers, workshops and programs.
	<ul style="list-style-type: none"> Host travelling exhibit at Dynamic Earth, Feb. 13-March 31, 2021 (<i>Exhibit to be selected in Fall 2019/Winter 2020</i>) •Achieve attendance of 6,937 and revenue of \$32,931 •Achieve visitor satisfaction score of 95% 	<ul style="list-style-type: none"> Dynamic Earth opens to the general public February 13-March 31, 2021. •Achieve attendance of 612 and revenue of \$4,345 •Achieve visitor satisfaction score of 95%. 	<ul style="list-style-type: none"> •Deliver ancillary program of events of science speakers, workshops and programs.
	<ul style="list-style-type: none"> •Select and develop topic for the 14th travelling exhibit produced by Science North, to open in 2022. 	<ul style="list-style-type: none"> •Select and develop topic for the 14th travelling exhibit produced by Science North, to open in 2022. 	<ul style="list-style-type: none"> •Develop themes/concepts May-July 2020 •Identify potential partners and secure \$1,000,000 in funding/investment and content •Topic test with audiences and clients

			<ul style="list-style-type: none"> •Select 2022 travelling exhibit topic by December 2020 •Pending funding, develop concept by and •Schematic design by March, 2021 •Support funding efforts
	<p>Host Halloween event at Dynamic Earth from Oct. 2-25, 2020</p> <ul style="list-style-type: none"> •Achieve attendance of 16,009 and revenue of \$145,333 •Achieve visitor satisfaction score of 95% 	<p>Host a Halloween event from October 2-25, 2020</p> <ul style="list-style-type: none"> •Achieve attendance of 4,742 and revenue of \$44,124 •Achieve visitor satisfaction score of 95% 	<ul style="list-style-type: none"> •Create a fun and engaging Halloween event within Pumpkinferno and activities for visitors, outdoors only.
	<p>Develop and deliver science events to grow and retain varied audiences, with a focus on adults and students.</p> <ul style="list-style-type: none"> •Achieve adult (ages 19+) attendance of 5,200 and revenue of \$78,000 through Nightlife on the Rocks, Science Socials, Science Speakers, Wild & Scenic Film Festival, Star Parties. •Achieve student (ages 13-18) attendance of 600 and revenue of \$6,750 through Student Science Council and student events such as student evening events. 	<ul style="list-style-type: none"> •Achieve attendance of 1,400 and revenue of \$33,596 through Nightlife on the Rocks (5 events) and student events (2 events). 	<ul style="list-style-type: none"> •Engage new and diverse audiences, particularly adult and student audiences. •Conduct surveys at each student event to inform future refinements.
Action 3	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Inform new science experiences through	<ul style="list-style-type: none"> •Prototype and build four new exhibits, while collaborating with visitors. 	<ul style="list-style-type: none"> •No change to original target 	<ul style="list-style-type: none"> •Prototype and build hands-only CPR exhibit in BodyZone by July 7, 2020 •Prototype and build SciArt exhibit in

research, evaluation and prototyping.			Space Place by Sept. 30, 2020. •Conduct Learning Evaluation on the hands-only CPR exhibit in BodyZone, final report completed by January 31, 2021. •Prototype and build <i>Climate Action Show</i> exit kiosk, by February 20, 2021.
	•Deliver prototyping experiences in the FabLab to enhance the exhibit development skills of 15 post-graduate Science Communication students.	•Deliver prototyping experiences in the FabLab in collaboration with the Science Communication Masters students and Science North staff to enhance the science experience and learning for the benefit of visitors.	•Engage with Science Communication Masters students registered in the 'Communicating Science Through Exhibits' course. •Inform refining SciArt interface, by Oct. 30, 2020. •Inform custom <i>Science of Guinness World Records</i> travelling exhibit version, by Dec. 15, 2020. •Prototyping to occur January 1-March 31, 2021. •Develop prototyping plan for select exhibits for 2022 travelling exhibit, by March 31, 2021.

Goal #2

Our science is current and driven by collaborative partnerships

Science North's external science partnerships have grown through stronger STEM engagements by the science team. Building on successes in 2019-20, continued growth and engagement will focus on the innovation and technology sector, climate change, Indigenous innovations and health sciences, particularly around communicating epidemiology related content. Harnessing the power and reach of current science content being presented digitally and live online, the science team will increase the content available in this format. Through an exciting new program that launched in 2019, Scientist in Residence, Science North will continue to host visiting scientists on leaves and sabbaticals. In 2020 the program will feature a 6-month placement by Dr. Thomas Merritt from Laurentian University, the Canada Research Chair in Genomics and Bioinformatics, a reduced length of residency due to the impacts of the COVID-19 pandemic.

Action 1	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Showcase and communicate current science, research and innovation.	<ul style="list-style-type: none"> •Initiate one partnership with an external science organization to create a new visitor experience showcasing current science research, completed by March 1, 2021. 	<ul style="list-style-type: none"> •Initiate one partnership with an external science organization to create a new visitor experience showcasing current science research, completed by March 1, 2021 (if funding is available) 	<ul style="list-style-type: none"> •Partnership and topic selected by Oct. 31, 2020 •Visitor experience concept by Dec. 1, 2020 (if funding is available) •Visitor experience implemented by March 31, 2021. (if funding is available)
	<ul style="list-style-type: none"> •Identify and engage with one new Citizen Science project that includes gathering of science data by Science North staff and visitors. 	<ul style="list-style-type: none"> •No change to original target 	<ul style="list-style-type: none"> •Project and partners selected by July 1, 2020. •Target of number of participants set by July 4, 2020, confirmed as 320 total participants and 32 butterfly count data sets to be submitted to the North American Butterfly Association and iNaturalist. •Conduct project July 4-Sept.7, 2020 •Submit results and data by Oct. 15, 2020
	<ul style="list-style-type: none"> •Develop, design and fabricate Lakes & Rivers Lab renewal of visitor experience to achieve change in exhibit experience and communication of current science. 	<ul style="list-style-type: none"> •Deferred to 2021-22 due to COVID-19 pandemic. 	
	<ul style="list-style-type: none"> •Develop, design and fabricate <i>Nature Exchange</i> renewal of visitor experience to feature the renewed design. 	<ul style="list-style-type: none"> •Deferred to 2021-22 due to COVID-19 pandemic. 	

	<ul style="list-style-type: none"> •Develop and implement science content to support digital strategy: Facebook, Instagram, Bluecoat Blog, website. -Post 30 science social media posts between June 1- Dec. 31, 2020 -Post 10 science social media posts between Jan. 1-March 31, 2021 -Measure reach and engagement with posts. 	<ul style="list-style-type: none"> •Develop and implement science content to support digital strategy: Facebook, Instagram, Bluecoat Blog, website. -Post 100 science social media posts between June 2020-March 31, 2021 -Develop and implement 8 Bluecoat Blogs articles supported by social post •Achieve 2% overall engagement with posts. 	<ul style="list-style-type: none"> •Develop 12-month calendar of science content for inclusion in social media channels, by May 1, 2020. •Provide science social media liaison for Dynamic Earth and Science North. •Develop a 2020-2021 calendar of science content by March 15, 2020 •Launch Bluecoat Blog by August 15, 2020
Action 2	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Develop and activate a science partnership strategy.	<ul style="list-style-type: none"> •Implement deliverables from Science Partnership Strategy -Complete six new visitor experiences (exhibit, workshop or speaking event) delivered by Scientist in Residence, in Sudbury or Northern Ontario, by March 31, 2021 to showcase current science. 	<ul style="list-style-type: none"> •Complete 6 new visitor experiences (exhibit, workshop or speaking event) delivered by Scientist in Residence, in Sudbury or Northern Ontario, by March 31, 2021 to showcase current science. 	<ul style="list-style-type: none"> •Deliver on Science Partnership Strategy goals and outcomes. •Complete six new visitor experiences (exhibit, workshop or speaking event) delivered by Scientist in Residence, in Sudbury or Northern Ontario, by March 31, 2021 to showcase current science.
	<ul style="list-style-type: none"> •Host one Scientist in Residence at Science North or Dynamic Earth bi-annually, to create six new visitor experiences during their tenure. 	<ul style="list-style-type: none"> •Host one Scientist in Residence at Science North or Dynamic Earth bi-annually, to create six new visitor experiences during their tenure. 	<ul style="list-style-type: none"> •Identify the Scientist in Residence for 2021-2022, by Sept. 15, 2020.
	<ul style="list-style-type: none"> •Host an Honorary Life Member event with a minimum of two honourees 	<ul style="list-style-type: none"> •Event postponed to 2021 or 2022 	

	and a goal of 200 attendees, raising \$15,000 to support new visitor experiences.		
Action 3	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised 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, to 15 students annually. 	<ul style="list-style-type: none"> •No change to original target 	<ul style="list-style-type: none"> •Co-Supervise one Thesis Science Communication Master's project (from January–July 2019 and Jan. 2020–July 2020).
	<ul style="list-style-type: none"> •Engage graduates of Science Communication Diploma and Master's program in science centre operations. 	<ul style="list-style-type: none"> •Not achievable due to COVID-19 impacts and program being delivered remotely. 	
	<ul style="list-style-type: none"> •Launch retrospective study (past 35 years) with Laurentian University to measure impact of Science North on STEM careers for youth engaged with Science North in the past. 	<ul style="list-style-type: none"> •Not achievable due to COVID-19 and funding impacts. 	

Strategic Priority #2

Science North in All of Northern Ontario

Prior to the emergence of the COVID-19 pandemic, Science North's presence across Northern Ontario continued to grow and was at an all-time high, truly making Science North the science centre for all of Northern Ontario. In recent years, more than 100,000 people in over 100 Northern communities engaged annually in programs and events such as school outreach, public workshops, weeklong science camps and Science Festivals. Each year, more than 8,000 people in over 30 First Nation communities participated in school and public outreach programming. Partnerships with other attractions created sustained Science North experiences such as Northern Nature Trading and Northern THINK Hubs, helping to revitalize partner attractions in Northern communities and increase their attendance all year long. Science North's base in Thunder Bay provides an important presence and engagement in Northwestern Ontario.

COVID-19 has and will directly and dramatically hinder the ability to achieve this strategic priority in 2020-2021 in the same manner as in prior years. This said, the Education and Northern Programs unit, with the industriousness, creativity and flexibility of the entire organization is seeking to continue to support teachers with curriculum-based resources that will assist in delivering STEM concepts in the classroom, at home, or in a blended or synchronous learning environment. In working directly with project funders such as CanCode and SkillsCatalyst, Science North expects to maintain a high degree of reach by shifting to STEM kit production and distribution, and by expanding e-workshop and e-learning delivery across the North. Science North will continue to work with community partners and school boards to deliver as much in-person programming as the pandemic will allow.

Science North is also working with tourism industry partners across Northern Ontario to secure funding and deliver a series of community focused and private sector linked programming in support of the recovery of the tourism industry across the North.

Despite the obvious challenges, the three goals of this priority remain focused on continuing to grow an even stronger presence across the North by being engaged, participatory, and contributing to economic growth and job creation in all of Northern Ontario.

Goal #1

Science North is vibrant and active in all of Northern Ontario

During 2020-21, Science North will seek to maintain the delivery of some informal science learning experiences across Northern Ontario through school and public outreach, experiences to support partner attractions and expansion of Science Festivals. Strong partnerships in Northern communities will support the initiatives, while adhering to Public Health restrictions and recommendations. A feasibility study for Northwestern Ontario expansion will help guide further actions in 2020-21.

Action 1	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Deliver informal science learning experiences outside	•Deliver Summer Science Camps in 35 communities involving 3,750 participants.	•Deliver summer science camps in 5 communities; involving 500 campers	•Deliver Summer Science Camps in multiple communities to inspire kids with science; both virtual and onsite

the science centres and throughout Northern Ontario.			programming •Research and develop collaboration model with partners to develop new camp opportunities.
	<ul style="list-style-type: none"> •Deliver outreach programs in 50 Northeastern Ontario communities through 60 events, and in 20 Northwestern Ontario communities through 40 events. •Events attaining a 95% satisfaction rate by participants. 	<ul style="list-style-type: none"> •Delivery of in-person outreach programs suspended due to COVID-19 pandemic. •Distribute 2,000 STEM kits to youth across Northern Ontario to continue their involvement in science experiences. 	<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"> •Deliver 4 programs/experiences to 400 participants. •Deliver 5 virtual science experiences to 8,800 seniors, adults and teens in Northern Ontario. 	<ul style="list-style-type: none"> •Develop and deliver virtual Nerd Nite events in Thunder Bay. •Develop and deliver virtual event science content to seniors, adults and teens through Canada Day live-streamed event.
Action 2	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Offer long-term experiences, while building relationships, partnerships and collaborations to sustain Science North's presence.	<ul style="list-style-type: none"> •Increase number of traders by 10% over previous year (projected totals for 2019-2020) at each of the six <i>Northern Nature Trading</i> (NNT) experiences for targets of: <ul style="list-style-type: none"> -473 traders in Thunder Bay -55 traders in North Bay -394 traders in Red Lake -633 traders in Kenora -1,141 traders in Sault Ste. Marie -458 traders in Timmins 	<ul style="list-style-type: none"> •Deliver 5 webinars to 6 partner organizations •Deliver 5 virtual/online NNT program experiences to 6800 online visitors 	<ul style="list-style-type: none"> •Work with partners to develop and deliver virtual experiences to their visitors. •Work with partners to develop a re-opening plan beyond COVID-19 closures.

	<ul style="list-style-type: none"> •Achieve overall total of 5,434 trades, an increase of 30% from March 2019 projected baseline of 4,180. •Expand the NNT network in two Northern Ontario communities (funding dependent). 		
	<ul style="list-style-type: none"> •Deliver Science Festivals in three Northern Ontario communities (Thunder Bay, Sault Ste. Marie and North Bay) and increase attendance by 5% over last year's attendance: <ul style="list-style-type: none"> -Sault Ste. Marie (SSM) baseline of 5,500 with target of 5,775 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 •Achieve revenue of \$17,000 for SSM festival, \$5,000 for North Bay festival and \$2,000 for Thunder Bay festival to support the operation of these events. •Expand partnerships to festivals by adding a new partner for the North Bay festival and by establishing two new partners in Thunder Bay. 	<ul style="list-style-type: none"> •Deliver in-person Science Festival in Thunder Bay community to 2,000 people. •Deliver virtual science festival event content in Sault Ste. Marie to 2,600 people and 600 people in North Bay. •In the event that festivals are held in 2020-2021, we do not anticipate significant revenues. •Add 1 new partner to the Kenora Science Festival partnership team to reach a target of 7 partner organizations. Resume partnership expansions for North Bay and Thunder Bay 	<ul style="list-style-type: none"> •Deliver in person Science Festival event in Thunder Bay. •Develop and deliver virtual online content with festival partners for the Sault Ste. Marie and North Bay Science Festivals. •Expand festival partnerships by adding a new partner to Kenora Science Festival.

	<ul style="list-style-type: none"> •Plan and deliver a science festival in Kenora with a local planning partner to attract 2,000 people and financial support of \$2,000 from external sources. 	<p>in 2021.</p> <ul style="list-style-type: none"> •Kenora Science Festival event postponed to June 2021. 	
	<ul style="list-style-type: none"> •Deliver <i>The Science of Guinness World Records</i> (SGWR) customized exhibit Northern tour in five communities to 13,000 people. •Offer Montreal Science Centre's 500 square metre <i>Indigenous Ingenuity</i> exhibition in Thunder Bay in partnership with Thunder Bay Art Gallery (with secured funding) to attract 5,000 visitors. 	<ul style="list-style-type: none"> •The Northern tour of <i>The Science of Guinness World Records</i> customized exhibit will be launched in the 2021-22 fiscal year in 5 communities. •Offering the <i>Indigenous Ingenuity</i> exhibition at the Thunder Bay Art Gallery will move to the 2021-22 fiscal year. 	<ul style="list-style-type: none"> • Plan/coordinate tour with partner organizations for SGWR tour in Northern Ontario •Involve partners in Northern Tour exhibit choices via a stakeholder session, develop a strategy to maximize attendance and draft event plans for each location (based on funding).
	<ul style="list-style-type: none"> •Meet attendance targets for <i>Northern THINK Hubs</i> (600 visitors per location x 6 locations). 	<ul style="list-style-type: none"> •Deliver 5 THINK Hub 'chain reaction challenge' virtual science experiences/videos with Northern partner attractions. 	<ul style="list-style-type: none"> •Develop and implement strategies for stronger support of long-term programs in Northern Ontario including research on impact to support advocacy. •Develop a partnership network to increase collaboration, motivation and drive overall success of the <i>THINK Hub</i> experiences in each community. Develop and deliver webinar series with partners' input. •Provide additional experiences to broaden the visitor experience at each location.

Action 3	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Pursue actions based on recommendations from the Northwest Expansion Feasibility Study	•Recommendations to go to the Board in March 2020	•Subject to securing funding, proceed with the next phase of this project that will include the schematic design of facilities and visitor experience, final operating and business plans.	•Follow through on actions approved by Science North Board for Northwestern Ontario expansion: <ul style="list-style-type: none"> - funding - community engagement - continued operational/business planning - design

Goal #2

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 has continued to increase its presence in First Nation communities through school and public events. Prior to COVID-19, there was a strong demand for hands-on science programs in First Nation communities, and years of working together have built trust between First Nation communities and Science North. Indigenous Advisory Committees in the Northwest and Northeast help to build partnerships, provide feedback on program ideas and help Science North to understand the needs of First Nations audiences. In locations where outside visitors are once again permitted, programming in First Nation communities in 2020-21 will include live outreach school programs, e-workshops and public outreach programs, by request.

Action 1	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Engage Indigenous students and their teachers in science experiences.	•Deliver 60 school program days and reach 5,500 students in a minimum of 23 First Nation communities with repeat visits in 15 of those First Nation communities.	•Deliver 30 school program days and reach 2,750 students in a minimum of 12 First Nation communities.	•Provide in-school programs to First Nations students to foster science engagement. Support funding efforts to increase revenues in support of this work
	•Deliver 100 e-workshops delivered in First Nations schools to 2,000 students.	•Deliver 100 e-workshops (no change to original target)	•Provide e-workshops to First Nations schools to extend science learning experiences and increase the impact of Science North on Indigenous students.
	•Deliver 14 teacher workshops for 120	•Develop a virtual teacher workshop for educators in	•Create a learning environment where educators have the tools and

	educators teaching in First Nations schools.	First Nations schools •Target of delivering 14 teacher workshops remains the same	knowledge to teach science to their Indigenous students.
Action 2	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Deliver science experiences in First Nation communities.	•Deliver 40 programming days of informal science program experiences in 30 First Nation communities.	•Delivery of in-person outreach programs postponed due to COVID-19. •Distribute 8,000 STEM kits to First Nations youth across Northern Ontario to continue their involvement in science experiences.	•Bring informal science programming to events aimed at Indigenous audiences.
Action 2	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Build relationships and partnerships to enhance science learning in First Nation communities.	•Hold four meetings per year with each Northwestern and Northeastern Indigenous Advisory Committees.	•No change to original target	•Consult with Indigenous Initiatives Advisory Committees through quarterly meetings to better meet the needs of First Nations people in communities and in our science centres.
	•Develop one new partnership and maintain existing.	•No change to original target	•Foster new partnerships that will help to achieve goals to expand and deepen engagement with Indigenous audiences.

Goal #3

Significant growth in teachers and students involved with science

Prior to the emergence of the COVID-19 pandemic, Science North planned to involve a significant number of students and teachers in science and technology programs, in-person, over the next fiscal year, in both French and English. With the onset of the pandemic, Science North, in partnership with Ontario Science Centre, quickly developed a proposal for the Ministry of Education to support remote teaching and learning while schools remained closed. With this funding, Science North developed videos, lesson plans and activities geared to elementary school teachers and their students and hosted these on Science North's education website. The result was unprecedented reach across the Province with over 6,000 unique users, mostly teachers, accessing the resources, representing over 150,000 students. Science North has submitted a follow-up proposal that would further extend this reach and support teachers and student-learning in class or at home, depending on Public Health circumstances. Additionally,

Science North piloted a summer learning support package for northern school boards and this quickly sold out, generating additional revenue and the potential for a new education product.

Action 1	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Develop and deliver science experiences to students in Northern Ontario communities.	•Deliver 175 days outreach program days in Northern Ontario reaching 20,000 students.	•Deliver 35 outreach program days in Northeastern Ontario for 5,000 students. Deliver 20 outreach program days in Northwestern Ontario for 3,000 students.	•Deliver curriculum linked science programming in schools across Northern Ontario.
	•Deliver 250 e-workshops with a 95% satisfaction rate.	•Deliver 300 e-workshops with a 95% satisfaction rate. •Deliver Specialist High Skills Major programs virtually to increase secondary school engagement.	•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
	•Achieve student attendance targets at Science North attractions: -Science North – 22,931 -Dynamic Earth – 8,778 -IMAX – 7,948 -Planetarium – 1,219 -Sunset to Sunrise Camp-ins – 1,400	•No in-person student attendance is forecasted for 2020-21.	
Action 2	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Engage teachers through professional learning experiences and science resources.	•Deliver 48 teacher workshops.	•Deliver 48 online teacher workshops.	•Expand Science North's reach with teachers to impact inquiry and project based teaching through teacher workshops.

	<ul style="list-style-type: none"> •Develop 12 lesson plans and 12 pre-post activities to Science North programs and/or videos and build partnerships with 2 outside organizations to link Science North online resources to their memberships. 	<ul style="list-style-type: none"> •Through the development of the new website 'science@home' for teachers during the COVID-19 pandemic, funded through the Ontario Ministry of Education, Science North has reached over 7,000 teachers. The creation of 146 videos with accompanying lesson plans during Q1 has positioned Science North as an important resource for teachers across Ontario. 	<ul style="list-style-type: none"> •Position Science North as an important resource for innovative science lessons for teachers across Ontario by expanding Teacher Resource site and maximize its reach.
	<ul style="list-style-type: none"> •Host the Science Education Leaders of Ontario (SELO) conference in Spring 2020 in partnership with the SELO group. 	<ul style="list-style-type: none"> •Moved to Spring 2021 	<ul style="list-style-type: none"> •Increase Science North's reach and impact to education leaders across Ontario.
Action 3	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Build and leverage relationships with the broader educational community.	<ul style="list-style-type: none"> •Build and maintain relationships to advance educational experiences for students and teachers through in-person meetings with administrators of 12 School Boards. 	<ul style="list-style-type: none"> •Build and maintain relationships to advance educational experiences for students and teachers through virtual in-person meetings with administrators of 12 School Boards. 	<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"> •Offer science awards to a graduating grade 12 student in each of the 93 publically-funded secondary schools in Northern Ontario and six First Nations Secondary Schools 	<ul style="list-style-type: none"> •Cancelled for 2020-21. Will resume in 2021-22. 	

Strategic Priority #3

Ultimate Customer Journey

Science North's customer journey is more than just a part of a singular transaction or experience – it encapsulates the full experience of being a Science North customer, from onsite visitors to Science North and Dynamic Earth, to International Sales clients, to parents of summer camp participants.

The customer journey begins even prior to customers arriving onsite or engaging digitally with Science North. Awareness of the Science North brand is crucial to attract visitors and keep Science North at the top of their list of “must-do experiences”. When people visit Science North and Dynamic Earth, they should feel welcomed, comfortable and inspired. Once visitors have enjoyed Science North's experiences, world-renowned Bluecoats and appealing surroundings, the ultimate goal is to drive repeat visitation to maximize earned revenue.

The Goals and Actions for this strategic priority focus on a compelling, must-see destination with impressive surroundings that provide the ultimate, exciting and experiential customer journey.

Goal #1

Our Brand is compelling and recognized

Due to COVID-19 the digital content strategy has successfully shifted into regular programming that engages, informs and entertains Science North's online audiences across all platforms. As Science North returns to welcoming onsite visitors, we will continue to build on the success of this digital strategy, while enhancing Science North's brand awareness as Science North engages with new audiences locally, provincially and beyond. Continued communication with the Centre's members and the public with surveys and participant-based content provide data and information to align with visitor behaviours and needs. Showcasing and demonstrating informal science learning through relevant video formats that are delivered across all digital platforms provides visitors with real, tangible experiences that enhance trust when engaging with the Science North's brand and properties.

Action 1	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Develop and implement a powerful, creative approach for Science North's Brand platform to deliver consistent marketing communications.	•An integrated brand creative that resonates with current and future audiences – achieve 85% positive feedback from visitors on brand recognition.	•An integrated brand creative that resonates with current and future audiences – achieve 85% positive feedback on brand recognition.	•Brand Audit and Guide to be replaced in 2020-21 with a series of brand awareness videos that illustrate our stories and connect visitors with Science North. (Goal to have in market Fall to lead up to strong provincial campaign for Summer 21-22) •January 2021 start Launch development of brand audit with sub

	<ul style="list-style-type: none"> •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"> •From brand audit there will be a list of actionable items established to create the brand guide. 	committee with goal to complete audit by March 31.
Action 2	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised 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/program s revenue. •Achieve target of 2,700 total reviews across all platforms (Trip Advisor, Google Reviews, Facebook reviews). 	<ul style="list-style-type: none"> •Achieve 50% engagement on Facebook through surveys [50% of survey respondents engaging with Science North via Facebook – increase of 3%]. •Achieve 42% engagement with Members and Insider Enews from surveying results [42% of survey respondents are insiders – increase of 4%]. •Achieve 3% engagement with digital analytics on Facebook/Instagram/Twitter [increase over industry standard of 2%] . •Achieve target of 2,700 total reviews across all platforms (Trip Advisor, Google Reviews, Facebook Reviews). 	<ul style="list-style-type: none"> •New trends, new technology, new social or web platforms to support and share our messaging. •New social programming delivered weekly that focuses on audience engagement and communication with relevant topics. •Partnerships with local and provincial organizations-OSC/CASC/LU. •Monthly Enews delivering communications, promotions and special offerings for programming.

Action 3	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Activate Science North's Community Relations Plan with timelines as described in plan.	<ul style="list-style-type: none"> •Track and measure effectiveness of providing Science North facilities for use by not-for-profit groups to a retail value of \$35,000. •Track and measure effectiveness of providing Harmonized Pass Program: provide 1,000 passes to not-for-profit groups and 2,000 passes for organizations serving underprivileged people. •Track and measure effectiveness of providing access to Science North Summer Science Camps for underprivileged children: supported access for 200 through Science North's Laamanen Fund. •Track and measure effectiveness of providing community volunteering: provide 2,400 hours of Science North staff time. 	<ul style="list-style-type: none"> •Provide access to Science North to frontline workers and organizations serving underprivileged people through Harmonized Pass Program: 600 passes to frontline workers and additional passes as requested. 	<ul style="list-style-type: none"> •Review of implementation and impacts on Science North and the community. •Review implementation of actions for Harmonized Pass Program, measure effectiveness and adjust actions as necessary.

Goal #2

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

In response to the COVID-19 pandemic, actions for 2020-21 will focus on maintaining Science North's membership, streamlining its online ticket purchasing process and maximizing potential onsite business revenues.

Action 1	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will
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			be undertaken in 2020-21 to achieve revised 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 4% in membership revenue over 2019-20 performance. •Engage members to become Science North Ambassadors and Influencers - goal of four families. •Achieve 55% membership renewal rate. 	<ul style="list-style-type: none"> •Engage members to become Science North Ambassadors and Influencers - goal of four families. •Achieve 55% membership renewal rate. 	<ul style="list-style-type: none"> •Full-year brand awareness campaign targeted for memberships with membership testimonials. •Establish ambassador and influencer strategy and activation plan to secure four families in 2020-21. •Implement a membership renewal strategy with incentives.
Action 2	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Offer customized packages that meet our audiences' needs.	<ul style="list-style-type: none"> •Clearly identified ticket packages that are market tested and with identified revenue and attendance targets for each package offer. •Gather baseline data from customized packages to establish annual goals. 	<ul style="list-style-type: none"> •Deferred to 2021 	<ul style="list-style-type: none"> •Liaise consistently with tourism industry to best understand visitor interests and expectations
Action 3	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Develop and enhance tools that provide a more customized visit for our audiences.	<ul style="list-style-type: none"> •Increase website visitors by 3% of 2019-20 actuals. •Select recommended visitor tracking tool by March 2021. •Increase online ticket sales by 5% over 2019-20 actuals. 	<ul style="list-style-type: none"> •Increase website visitors by 2% of 2019 actuals. •Select recommended visitor tracking tool by March 2021. •Increase online ticket sales by 15% over 19-20 actuals. •Reduce abandoned cart rate by 5% over baseline 	<ul style="list-style-type: none"> •Increase website visitors as a result of strong digital campaigns, including landing pages and marketing activations. •Research and evaluate onsite visitor tracking tools to understand behaviours and support business and strategic decisions. •Increase online ticket sales by 15% over 19-20 actuals.

			•Research and implement a pre-order, timed ticketed system with chat function.
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Goal #3

Our surroundings impress

Science North and Dynamic Earth's buildings, facilities and grounds must meet or exceed customers' expectations to ensure that new visitors become repeat visitors. In 2020-21, Science North will strive to impress visitors by extending operations on the grounds, enhancing the entrance experience and making green initiatives an operational priority. A key to the success of this goal is capacity to fund and implement capital renewal for the 22,300 square metres 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.

Action 1	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Create a welcoming entrance experience (Science North) that inspires and engages our visitors.	<ul style="list-style-type: none"> •Short- and long-term improvements as provided in previous Science North Lobby Plan to be implemented by February 2021 •5% increase in visitor satisfaction with entrance experience over the current 85% satisfaction. 	<ul style="list-style-type: none"> •Readjust lobby layout for visitor and staff safety and survey visitors of measures. •Achieve 95% visitor satisfaction with safety measures. 	<ul style="list-style-type: none"> •Science North Lobby Plan to be fully developed, including initiatives that are easy to implement, with identified budgets and timelines, by March 31, 2020. •Survey visitors to establish satisfaction levels with the Science North lobby experience.
Action 2	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve targets
Add elements to our grounds that enhance the experience for all who are on site (pavilion, marketplace improvements, etc.).	<ul style="list-style-type: none"> •Fully execute site wayfinding strategy at Dynamic Earth. • Implement site and grounds elements to improve the visitor experience at The Patio and extend stay time or length of season. 	<ul style="list-style-type: none"> •Establish baseline customer satisfaction with outdoor Patio grounds. •Implement outdoor heaters on The Patio to extend length of season. •Implement one new initiative during Fall/Winter season to leverage SN grounds. 	<ul style="list-style-type: none"> •Add elements to The Patio to improve visitors' experience and extend stay time and length of season. •Leverage SN grounds during Fall/Winter season to extend visitor stay time and/or attract visitors on site.

Action 3	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Install renewable energy projects and operational practices that are impactful and recognized.	<ul style="list-style-type: none"> •Implement three new operational initiatives implemented per fiscal year (for a total of 15 initiatives by 2023). •Achieve organizational-wide engagement in generating and implementing green and sustainable initiatives. •Develop an environmental and sustainability policy by March 31, 2021. •Implement three new operational initiatives that will reduce Science North's carbon footprint. •Start implementation of recommended large renewal project by March 2021. Project to be completed using a multi-year phased approach. •Reduce the organization's tipping fees by 5% over 2019-2020 costs. 	<ul style="list-style-type: none"> •Implement three new operational initiatives implemented per fiscal year (for a total of 15 initiatives by 2023). •Achieve organization-wide engagement in generating and implementing green and sustainable initiatives. •Implement one new operational initiative in 2020-21 that will reduce Science North's carbon footprint. •Start implementation of recommended large renewal project by March 2021. Project to be completed using a multi-year phased approach. 	<ul style="list-style-type: none"> •Review, comment on and provide input on the preparation of environmental and sustainability policy and plans for the organization •Conduct waste audit of Science North facilities focused on finding key areas of improvement. •Through Science North's Green Team, communicate to prospective programs, departments, staff and management on issues relating to energy, environmental and climate change issues. •Build enthusiasm in staff and visitors to embrace and champion environmental programs and changes to become a more sustainable organization •Launch Science North food services 3 stream waste management, including large-scale composting program, in partnership with the City of Greater Sudbury. •Launch organization-wide 3 stream waste management program. •Launch a bi-weekly social media digital presence focused on climate change science content and actions, by September 30, 2020. Achieve 24 posts by March 31, 2021. •Secure capital funding of \$350,000 for phase 1 of the HVAC replacement that will replace HVAC units in the main lobby, IMAX Theatre and at Dynamic Earth.

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". Actions related to this strategic priority focus on fostering an "Awesome Culture" that reflects high performance, achievement, excellence in leadership and innovation. It is 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, this culture plays a key role in achieving Science North's Vision. In a competitive labour market, Science North needs to attract and retain top talent to achieve its goals and objectives. Operating within a COVID-19 pandemic environment, this need is even more important, with Science North adjusting its talent management strategies accordingly to meet the challenges and needs of both its operations and workforce.

Goal #1

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 will build the foundation to achieve its people priorities. The effects of the COVID-19 pandemic have created significant challenges on the Centre's ability to reach and deliver strategic human resources programming. Changes to timing and delivery models will be required and adjusted as required in order to pursue new approaches to grow knowledge through expanded partnerships and continued efforts to foster a spirit of diversity and inclusion throughout the organization.

Action 1	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Entrench, model and reinforce cultural values	<ul style="list-style-type: none"> •Orientation processes for all new staff to reinforce behavioural statements and values. to achieve an 80% overall satisfaction rating from orientation feedback surveys. •Foster the spirit of diversity and inclusion across Science North through the promotion of ideas and events as measured through related aspects of the employee engagement survey. 	<ul style="list-style-type: none"> •No change to original targets 	<ul style="list-style-type: none"> •Orientation sessions delivery better automated with more frequent delivery including a session on behavioural statements and values. •The Diversity and Inclusion Committee to conduct multiple awareness sessions and to measure against staff awareness surveys. •Launch employee engagement survey in January 2021 with results compiled by March 2021.

Action 2	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Align total rewards with changing workforce and business needs.	<ul style="list-style-type: none"> •Total compensation package reviewed for salaried staff with recommendations and implementation plans developed (as needed) to ensure the organization continues to be able to attract, retain and motivate the best talent possible as measured against maintaining current 2019 turnover rates of 8.5% voluntary and 3.5% involuntary. 	<ul style="list-style-type: none"> •Total compensation package assessed for salaried staff to ensure the organization continues to be able to attract, retain and motivate the best talent possible as measured against maintaining current 2019 turnover rates of 8.5% voluntary and 3.5% involuntary. 	<ul style="list-style-type: none"> •Completed 2019 compensation review for salaried staff assessed with recommendations-drafted by end of 2020. Implementation of proposed recommendations delayed until further notice and linked to resumption of regular operations. •Review non-compensatory benefits/policies to ensure alignment with talent management strategies.
Action 3	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Pursue new approaches to grow knowledge, skill and expertise.	<ul style="list-style-type: none"> •Create greater collaboration with Canadian Association of Science Centres (CASC) to gain insight into new approaches and share ideas and strategies. •Leverage partnerships with educational institutions to gain added insights into operational strategies. 	<ul style="list-style-type: none"> •No change to original targets 	<ul style="list-style-type: none"> •Continue to engage CASC HR peer group comprised of senior HR leaders from various CASC members. •Completion and assessment of membership with Riipen and engagement of three projects/year delayed until further notice and linked to resumption of regular operations.
Action 4	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Implement a Science North service model.	<ul style="list-style-type: none"> •Implement service delivery framework for all front of house operations to include principles and standards to 	<ul style="list-style-type: none"> •No change to original target 	<ul style="list-style-type: none"> •Incorporate service model training for all food, functions, retail and science floor staff.

	be used to guide consistent service excellence.		
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Goal #2

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 wave of retirees and 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 build on its new Leadership Development strategy to leverage learning and staff development opportunities across the organization, and develop new succession planning strategies. The effects of the COVID-19 pandemic have created significant challenges on the Centre's ability to reach and deliver strategic human resources programming. These strategies will be modified in light of the realities of a workforce now largely working remotely to better leverage online delivery opportunities.

Action 1	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Define and articulate principles for our leaders that reflect the Science North culture.	<ul style="list-style-type: none"> •Implement Science North's employee and leadership development strategy across the organization with clearly defined principles and competencies such that they enable a culture of learning that leads to growth in skill sets, career opportunities and leadership capabilities. •Promote learning opportunities, with an average of 30 staff per month accessing LinkedIn Learning content. •Achieve 50 participants in mentorship program. 	<ul style="list-style-type: none"> •Implement Science North's employee and leadership development strategy across the organization with clearly defined principles and competencies such that they enable a culture of learning that leads to growth in skill sets, career opportunities and leadership capabilities. •Shift Science North's learning opportunities online to accommodate its work from home workforce. 	<ul style="list-style-type: none"> •Establish training calendar for the year, incorporating onboarding and orientation. •Use LinkedIn Learning regularly across the organization as the first step in skill development. •Mentorship/coaching program delayed until further notice and linked to resumption of regular operations. •Two stages of succession plan in progress: <ul style="list-style-type: none"> -Stage 1: Outline roles with highest urgency with required competencies, training plans and individuals being trained. -Stage 2: Outline roles with highest strategic priority with required competencies.
Action 2	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be

			undertaken in 2020-21 to achieve revised 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 Leadership Strategy expand both the Leadership Series and NLP programs to increase the value and impact of learning across the organization. •Conduct 10 Leadership sessions targeted at leadership competencies and succession planning requirements, with a total of 250 participants. •Continue NLP into Cohort 8. 	<ul style="list-style-type: none"> •As key components of the Leadership Strategy, the Leadership Series and NLP programs will be assessed and modified to increase the value and impact of learning remotely across the organization. •Conduct 10 Leadership sessions targeted at leadership competencies and succession planning requirements, with a total of 250 participants. 	<ul style="list-style-type: none"> •Opportunities will be implemented (breakfast series, lunch n' learns, etc.) targeting leadership competencies. •Pivot in 2020-21 to providing all Learning & Development opportunities online to staff working remotely, including targeted topics around working remotely, planning, resiliency, etc. •NLP – Cohort 7 suspended until resumption of regular operations. •Review new NLP model for Cohort 8 and beyond to focus on increased online content, broader geographic reach and modified curriculum.
Action 3	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Measure leadership impact and contribution to awesome culture.	<ul style="list-style-type: none"> •Develop and implement measurement tool to provide feedback and assess leadership impact. 	<ul style="list-style-type: none"> •No change to original target 	<ul style="list-style-type: none"> •Implement new measurement tool to evaluate observable behaviour changes related to training.

Goal #3

Innovation is the norm

Innovation is recognized as the lever through which Science North introduces new products, processes and services to help drive business growth, create competitive advantage and respond to today's customer expectations. Science North will accelerate its innovation agenda by building and maintaining a foundation that supports, finances and drives a culture of innovation. These strategies will be modified in light of the challenges imposed by COVID-19.

Action 1	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve
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			revised targets
Build and maintain the foundation to support, finance and drive innovation.	<ul style="list-style-type: none"> •Dedicate one Leadership Series topic toward innovation. •Incorporate aspects of innovation goal setting into Science North performance appraisal process. 	<ul style="list-style-type: none"> •No change to original targets 	<ul style="list-style-type: none"> -Activities delivered to keep staff updated on innovation norms, activities and updates throughout the year through a variety of forums. •Innovation theme incorporated into one Leadership Series offering. •Heightened awareness to incorporate innovation into all performance related goals.
Action 2	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Champion and celebrate innovative ideas.	<ul style="list-style-type: none"> •Foster a spirit of innovation across Science North through the promotion of ideas, events, recognition and reward to enhance a culture of innovation as measured through improved results in related engagement surveys. •Complete two organizational “think-tank” sessions with selection of one new employee idea per session recommended for business plan development and implementation. 	<ul style="list-style-type: none"> •Foster a spirit of innovation across Science North through the promotion of ideas, events, recognition and reward to enhance a culture of innovation as measured through improved results in related engagement surveys. •Complete one organizational “think-tank” session with selection of one new employee idea recommended for business plan development and implementation. 	<ul style="list-style-type: none"> •New website developed and launched to house and promote innovation activities and updates across the organization. •One “think tank” to be delivered which includes a team-by-team competition across the organization to generate ideas on innovative ways to make improvements to existing practices and processes. ‘Think tank’ sessions to include a presentation by each team of their respective ideas with identification of ideas to be approved/supported. Delayed until resumption of regular operations. •Multiple virtual staff innovation brainstorming sessions held throughout 2020/21 designed to generate business development/income generation ideas as part of COVID-19 recovery planning.

Strategic Priority #5

Financial Resilience and Growth

Science North will continue to take a leadership role in ensuring its financial sustainability and resilience in identifying new and sustained growth and development opportunities during challenging economic times. As a fiscally responsible organization, Science North is at a critical point in safeguarding its sustainability given the operating and capital funding shortfalls and increased expenses, and the serious impact of the COVID-19 pandemic on its self-generated revenues. It will need to either secure major investments from governments and/or the private sector, or significantly modify its operations while the tourism sector recovers. In the immediate term, Science North will seek innovative ways to minimize the financial impacts of COVID-19 and capitalize on funding opportunities.

Goal #1

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 by building on internal education, innovation, improved systems and key performance indicators to support sound financial decisions and increased revenue. In light of the financial challenges and revenue decline experienced and projected due to COVID-19, the requirement for improved systems and financial education throughout the organization will be key in expanding self-generated revenues.

Action 1	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Increase self-generated revenue through the creation, expansion and transformation of experiences and programs.	<ul style="list-style-type: none"> •Increase self-generated revenue by 2% over 2019-20 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. 	<ul style="list-style-type: none"> •Achieve \$150,000 in revenues from non-traditional streams to offset attendance decrease due to COVID-19 pandemic. •Reduce operational expenses equivalent to 70% of projected revenue loss. 	<ul style="list-style-type: none"> •Establish an internal staff group responsible for identifying new opportunities focused on profit generation and cost reduction. •Establish an internal program evaluation committee responsible for bringing forward recommendations on existing and new programs and projects. •Provide quarterly financial updates to senior managers to address variances.

	<ul style="list-style-type: none"> •Review six existing operational programs to evaluate return against criteria. 		
Action 2	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Implement and enhance key performance indicator tools to support accountability throughout the organization.	<ul style="list-style-type: none"> •Achieve 100% adoption of approved Information Technology policies. •100% staff trained on IT strategy components. •Reduce Information Technology annual costs by \$20,000. 	<ul style="list-style-type: none"> •No change to original targets 	<ul style="list-style-type: none"> •Implement IT strategies including completion of migration from FirstClass to MS365. •Complete training for all components of IT strategy and MS365. •Commence review and assessment of Network Infrastructure optimization solutions including security and data recovery strategies and policies.
Action 3	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised 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 cases. •Recover 100% of initial net investment within the pre-established payback period. 	No change to original targets	<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. •Review ROI targets to reflect the impact of COVID-19 on attendance and revenues.

Goal #2

Increased philanthropic appeal and funding

Science North will streamline and focus its recruitment efforts on onboarding development professionals with experience in writing philanthropic applications. In 2020-21, Science North will seek and pursue funding and partnership opportunities to support revised Science North initiatives, such as Science@Home kits and programming throughout Northern Ontario. Science North will focus on maintaining existing naming and exclusivity sponsorship opportunities, with a focus on food and beverage exclusivity. Through the COVID-19 pandemic, Science North has significantly increased its online content; as such, the organization will leverage this

increase to encourage donations from individuals. Science North will continue to implement an enhanced, comprehensive fundraising strategy.

Action 1	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Cultivate corporate relationships to grow sponsorships and giving programs.	<ul style="list-style-type: none"> •Achieve corporate sponsorships to deliver programming and achieve \$120,000 net revenue 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"> •Achieve corporate sponsorships to deliver programming and achieve \$120,000 net revenue to annual operations. •Achieve \$50,000 net annually from naming and exclusivity agreements. •Achieve \$60,000 net annually from corporate giving program. •Secure capital funding to support visitor experience renewal. 	<ul style="list-style-type: none"> •Pursue funding and partnership opportunities to support revised Science North initiatives, such as Science@Home kits and programming throughout Northern Ontario. •Maintain current naming and exclusivity agreements (Beverage exclusivity and catering providers) •Maintain corporate support through corporate giving program with adjustments to corporate member benefits. •Implement strategy to secure capital funds for new visitor experiences.
Action 2	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised 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"> •Achieve \$25,000 annually in restricted donations. 	<ul style="list-style-type: none"> •Implement onsite/online strategies to encourage individual donations, such as Science North's re-imagined Animal Ambassador program.
Action 3	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Implement events that maximize net revenue towards our	<ul style="list-style-type: none"> •Achieve \$75,000 in net revenues from Science North's annual Bluecoat Ball. 	<ul style="list-style-type: none"> •Achieve \$50,000 in net revenues from a major fundraising event, potentially Science North's Annual 	<ul style="list-style-type: none"> •Establish an effective model for a fundraising event; i.e. in-person, online, or combination. •Enhance 2021 sponsorship appeal and

philanthropic financial goals.		Bluecoat Ball if this event proceeds	implement changes to operations/auctions to increase net revenue. •Maximize all sources of revenues with respect to the 2021 event, including potential ticket sales, donations, partnerships, etc. •Implement additional philanthropic events that achieve positive net revenue.
Action 4	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised 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. •Establish baseline of charitable awareness throughout Northern Ontario. 	No change to original targets	<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 Science North as a charitable organization (presence in lobby, third party fundraising, etc.).

Goal #3

Increased grant revenue and diversification

Science North will continue to build on established and diverse government relationships to seek and build grant opportunities to support its operating and capital requirements, including government grant opportunities that may become available to mitigate the impact of COVID-19. Systems will be put in place to support internal coordination of projects and deliverables to achieve grants targets. The Centre will continue to leverage smart business practices and strong relationships to maximize grant growth.

Action 1	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Support operating, capital renewal and infrastructure needs	<ul style="list-style-type: none"> •Achieve government funder commitments of \$300,000 in non-MHSTCI operating grant revenue. 	<ul style="list-style-type: none"> •Achieve government funder commitments of \$750,000 	<ul style="list-style-type: none"> •Identify organizational needs through operations review and capital priority exercise and align with funding program opportunities.

	<ul style="list-style-type: none"> •Achieve government funder commitments of \$4 million in capital grant revenue to support visitor experiences. 	<ul style="list-style-type: none"> •Achieve government funder commitments of \$4 million in capital grant revenue to support visitor experiences. 	<ul style="list-style-type: none"> •Regularly engage with internal project stakeholders to strategically match and prioritize strategic projects with potential funding opportunities. •Ensure proposals meet program priorities
Action 2	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Improve grant cycle	<ul style="list-style-type: none"> •Initiate quarterly discussions with key funder contacts. •Acknowledge funder communication within two business days. •Meet annually with key funder contacts to outline upcoming strategic projects and fit with funding programs. •Consistently exceed funder recognition requirements with a minimum of three recognition points during grant cycle. •Provide one-year follow-ups/updates to funders for applicable projects. 	<ul style="list-style-type: none"> •No change to original targets 	<ul style="list-style-type: none"> •Maintain and enhance grant cycle management tools. •Update organizational best practices document and share internally to refine grant approaches and successes. •Conduct training and information sessions with key internal stakeholders on best practices in grants management •Host creative and memorable funding announcements and official opening events for funded projects that give high profile to funders •Overdeliver on meeting requirements for final reports, including capturing comprehensive data, photos and testimonials.

Action 3	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Maximize capacity to grow grants	<ul style="list-style-type: none"> •Achieve success rate of 90% approval of number of proposals submitted. •Pursue five new grant opportunities. 	<ul style="list-style-type: none"> •No change to original targets 	<ul style="list-style-type: none"> •Conduct monthly research into new grant opportunities and pursue new opportunities to diversify funding requests. •Establish early contact for new grant opportunities regarding program information and eligibility. •Contact funders for unsuccessful proposals to debrief and/or gather feedback to communicate with internal project team. Apply best practices to future applications.

Goal #4

Double international sales revenue

International Sales remains a significant source of self-generated revenue for Science North, with an overall revenue target of \$2.5 million in 2020-21. Actions to achieve this target will focus on identifying new off-the-shelf exhibit opportunities and maximizing opportunities to sell duplicate versions of existing Science North shows and exhibit experiences. New partnerships will be key to creating new visitor experiences with global appeal, complementing Science North's existing travelling exhibition portfolio and helping mitigate the lost travelling exhibit revenue due to the COVID-19 pandemic. Science North will also seek new prospects outside the traditional North American science centre/museum market to increase its client base.

Action 1	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Implement action plan to grow external sales in new markets and sectors.	<ul style="list-style-type: none"> •Achieve \$500,000 in revenue from new sectors and markets. 	<ul style="list-style-type: none"> •Achieve \$500,000 in revenue from new sectors and markets. 	<ul style="list-style-type: none"> •Develop and execute an online sales & marketing strategy targeted at the new non-traditional markets and sectors identified in 2019-20. •Increased marketing efforts showcasing Science North's products that can be duplicated.
Action 2	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets

Develop products and services to meet market and client needs.	<ul style="list-style-type: none"> • Sell three modular <i>Nature Exchange</i> visitor experiences. • Sell \$80,000 in other duplicated experiences. • Achieve an overall external sales net profit of \$689,423 	<ul style="list-style-type: none"> • Sell two modular <i>Nature Exchange</i> visitor experiences. • Sell \$40,000 in other duplicated experiences. • Achieve an overall external sales net profit of \$453,402 	<ul style="list-style-type: none"> • Research and develop technological solutions to enhance the value of the <i>Nature Exchange</i>. • New International Sales Website development • Develop a business case for an outreach version of <i>Nature Exchange</i>. • Investigate creating digital versions of Nature Exchange training modules to make available to Science North's <i>Nature Exchange</i> clients for a monthly or annual fee. • Further refine consulting services offerings to promote increased consulting sales. • Investigate potential duplication of existing travelling exhibit pieces for resale. • Investigate the development of a catalogue of stand-alone exhibits from Science North that is appealing to clients and profitable to duplicate. • Pursue partnerships with software development firms for potential technology based products to sell online. • Research and develop partnerships with fellow science centres, museums and other institutions for the potential development and sale of Science North related products and services.
Action 3	2020-21 Targets	Revised 2020-21 Targets	Major tasks (sub actions) that will be undertaken in 2020-21 to achieve revised targets
Secure partnerships with popular brands for the development of new travelling exhibits.	<ul style="list-style-type: none"> • Support achievement of future travelling exhibit business targets, including \$633,071 in net travelling exhibits profit in 2020-21. 	<ul style="list-style-type: none"> • Support achievements of future travelling exhibit business targets, including securing 3 new travelling exhibit leases in 2020-21. 	<ul style="list-style-type: none"> • Topic test new exhibit concept with identified potential partner. • Develop a marketing strategy to secure new brokering agreements for travelling exhibit tour partnerships. • Identify and pursue potential tour management agreements with

			<p>International Science Centres and Museums that no longer have the resources to tour due to COVID-19.</p> <ul style="list-style-type: none"> •Develop a mitigation strategy to reduce storage expenses for TREX due to COVID-19 cancellations. •COVID-19 safety modifications to existing exhibits to reduce touch on interactives. •Increased online and direct marketing with a continued focus on future travelling exhibit leases.
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APPENDIX

Business Plan Financials

Revised Operating Forecast -2020-21

Revised Attendance and FTE Forecast - 2020-21

AGENCY: Science North							
Q1							
PROVINCE OF ONTARIO							
MTCS Operating (including maintenance)							
MTCS Summer Experience							
MTCS-OCAF							
Other Provincial - Ministry of Education							
Other Provincial - NOHFC							
Other Provincial - Ministry of Labour, Training and Skills Development							
1> TOTAL PROVINCIAL FUNDING							
OTHER GOVERNMENT							
Other Government Grant							
2> TOTAL OTHER GOV'T FUNDING							
SELF GENERATED REVENUES							
Admissions							
Corporate Sponsorships							
Education/Program fees							
Facilities Rental							
Gift Shop/Retail							
Individual Donations & Gifts (with book value)							
Investment Income							
Membership Fees							
Parking							
Restaurant/Food Service							
Sales of Programs/Products/Expertise							
Special Events							
Fund transfers - restricted funds							
3> TOTAL SELF GENERATED							
4> TOTAL REVENUE: 1+2+3							
EXPENDITURES							
Salaries & Benefits							
Administration							
Cost of Programs/Products/Expertise							
Fundraising & membership development							
Fleet & Security							
Occupancy/Lease							
Gift Shop/Retail COGS							
Maintenance/Utilities							
Marketing & Communications							
Program Delivery							
Restaurant/Food Service							
Fund Transfers - restricted funds							
5> TOTAL EXPENDITURES							
Net Income Surplus/(Deficit): 4-5							
Attendance							

AGENCY: Science North						
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	Original BUDGET
ATTENDANCE:						
Paid	184,802	195,559	174,778	177,261	126,183	187,550
Member	70,019	70,205	83,258	66,729	89,476	68,891
Group tours	8,347	7,289	8,644	7,559	6,557	9,413
Free	19,330	19,057	21,359	16,980	18,188	18,685
Other: Summer Camps	2,484	2,632	2,935	3,019	3,657	3,850
Total	284,982	294,742	290,974	271,548	244,061	288,389

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
FTEs						
Total FTEs	167	163	160	164	178	196

Prepared by: Celine Roy, Senior Manager of Finance
Approved by: Celine Roy, Senior Manager of Finance

APPENDIX

Revised 2020-21 Performance Measures with Q1 update

REVISED 2020-21 Performance Measures - Science North (August 2020)

Performance Measure	Original 2020-21 Target	Q1 Result (to June 30)	Revised 2020-21 Target	Rationale for performance measure/objective
Budget Achievement	Achieve or exceed financial budgeted targets	Currently on budget, per the revised budget, with YTD results being a deficit of \$14,008	\$1.4 million loss	Science North has proven entrepreneurial expertise as to generating revenue aimed at minimizing the gap that has occurred due to a static operating grant over the past 11 years.
Customer Satisfaction	Achieve 95% overall customer satisfaction for Science North, Dynamic Earth, outreach, science camps and school programs.	Science North: No results as Science North was closed during Q1 due to COVID-19 Dynamic Earth: No results as Dynamic Earth was closed for Q1 during to COVID-19 Outreach, Science Camps and School Programs: No results as	Science North: No change to original target Dynamic Earth: Will not achieve target, as Dynamic Earth closed as of March 13, 2020 and is not targeted to re-open until Feb. 13, 2021. Outreach, Science Camps and School Programs: No change to original target	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 \$3,115,050 in attractions and membership revenue with an overall attendance of 284,540, and \$1,661,449 in on-site businesses and parking revenue.	No revenues or attendance secured to date due to Science North's closure	Achieve a total of \$529,287 (decline of \$2,585,763 or 83%) in attractions and membership revenue with an overall attendance of 24,027 (decline of 260,513 or 92%) and \$151,641 (decline of \$1,509,808 or 91%) in on-site businesses and parking revenue.	Science North's self generated revenue includes attractions, membership and on site business revenue which make up 35% of its self-generated revenue and 23% of its total revenue. The success of these onsite revenues form part of the self generated revenue that is critical to fund Science North programs. In total, Science North generates \$13.8 million in self generated revenue, or 66% of its revenue, to maintain operational requirements.
External Sales Revenue	Achieve an overall external sales net profit of \$689,423.	\$38,376	Achieve an overall external sales net profit of \$453,402	Science North's external sales business revenue makes up 34% of its self-generated revenue in Science North's operating budget.
Grants Revenue	Achieve government funder commitments of \$4M in capital grant revenue for visitor experience renewal.	\$980,000.00	No change to original target	These revenues are essential for the creation and implementation of new visitor experiences. Additionally grants revenue make up 12% of self-generated revenue in Science North's operating budget.
New Visitor Experiences	Achieve new audiences adult and youth participation attendance target of 5,800, and revenue of \$84,750 through new and renewed programming and exhibitions.	No results in Q1 as Science North was closed to the public due to COVID-19 pandemic	• Achieve attendance of 1,400 (decline of 4,400 or 76%) and revenue of \$30,000 (decline of \$54,750 or 65%) through Nightlife on the Rocks (5 events) and student events (2 events).	New and engaging customized experiences for audiences in these targeted demographics encourage repeat visitation and membership growth. These are essential in achieving overall attendance and revenue goals.

Science Experiences Delivered to First Nations in Northern Ontario	Deliver 100 e-workshops in Indigenous schools. Deliver 14 teacher workshops engaging 120 teachers. Deliver 40 programming days of summer science days in 30 First Nation communities. Engage 5,000 people in the <i>Indigenous Ingenuity</i> exhibit presented in partnership with the Thunder Bay Art Gallery.	No results in Q1 as the Outreach program ceased to operate due to the COVID-19 pandemic	<ul style="list-style-type: none"> •Deliver 100 e-workshops in Indigenous schools •Deliver 14 teacher workshops engaging 120 teachers <p>Note:</p> <ul style="list-style-type: none"> •Unable to deliver 40 programming days of Summer Science Days in 30 First Nation communities due to COVID-19 and the closure of the communities to outside visitors •Will not engage 5,000 people in the Indigenous Ingenuity exhibit presented in partnership with the Thunder Bay Art Gallery during 2020-21. Timeline has changed due to COVID-19. Indigenous Ingenuity will be likely be exhibited in Thunder Bay in 2021-22. 	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 has made it a priority to deepen our engagement with Indigenous audiences.
Outreach Experiences in Northern Ontario	Deliver public outreach in 70 Northern Ontario communities and engage 40,000 students in school outreach programs.	No results in Q1 as the Outreach program ceased to operate due to COVID-19 pandemic	<ul style="list-style-type: none"> •Unable to deliver public outreach in 70 Northern Ontario communities due to COVID-19 and cancellation of all events during summer 2020 •Unable to fully deliver on the goal of 40,000 students through school outreach programs due to the impact of the COVID-19 pandemic, including the closure of schools from April-June 2020 	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 communities.
Digital Presence	Achieve 550,000 in unique visitors to the Science North website.	To June 30, the Science North website had 30,947 unique visitors	Science North is shifting its strategy away from primarily delivering content on its website to meeting new expectations from the public for relevant, timely and engaging content hosted on social media channels. Revised target for 20-21: Overall increase in the number of social media followers by 3% across four major platforms: Facebook, Twitter, Instagram and YouTube.	Customers' preference for digital content and experiences has grown exponentially and Science North must increase its presence in this area to remain relevant.
Green Initiatives	Complete plan to address R22 environmental impact.	Project set to commence in Q2	No change to original target	With the phasing out of R22 as a refrigerant across Canada, new energy efficient air-handling units will be explored and expected to produce an estimated increase in efficiency of 80% to 95%, resulting in potential energy savings of 15%.
Organizational Culture	Achieve a 10 point (20%) increase to the overall employee engagement score from 46 to 56 in the 2020-21 engagement survey.	No results, closed due to COVID-19. Delayed until resumption of regular operations.	No change to original target	An engaged and motivating work culture will continue to maintain and attract skilled workers.
Philanthropy	Achieve \$620,000 in corporate sponsorship revenue.	\$50,000	Achieve \$300,000 in corporate sponsorship revenue	Philanthropic support is an important source of self-generated revenue for Science North.

APPENDIX

Revised Risk Assessment

Risk Worksheet - August 2020									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.															
Operating grant remains frozen in light of the COVID-19 pandemic and its impact on attendance and related revenues.		The Leader in Science Engagement, Ultimate Customer Journey, Financial Resilience and Growth, Science North in All of Northern Ontario, Awesome Organizational Culture		Given the impacts of COVID-19, a flat operating grant level is insufficient to cover the shortfall in earned income created by lower admissions and ancilliary revenues, accumulating annual increases such as staffing, utilities and general expenses.		Likelihood: High Impact: High		The organization has laid off some of its workforce on a temporary basis. Additional layoffs will occur, facilities will remain closed and programs and services, including to other communities in Northern Ontario, will be suspended. Science North's Strategic plan has a goal on increasing self generated revenues. If these are not secured, new activities would not be implemented and current program levels would be scaled back.		Medium		Yes		CEO, Senior Executive Team		In place and ongoing	
Strategies and goals fail to achieve targets because of continued uncertainty due to the pandemic.		The Leader in Science Engagement, Ultimate Customer Journey, Financial Resilience and Growth, Science North in All of Northern Ontario, Awesome Organizational Culture		The COVID-19 pandemic will impact the delivery of Science North's mandate, strategies, goals and targets, with reduced attendance and reduced revenues.		Likelihood: High Impact: High		Revised performance measures are in place to track progress. Given the uncertainty, over the next 8 months corrective action will be taken where necessary.		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 and diversify the makeup and size. Timely approval of recommended Board Members required by Ministry.		Medium		Yes		Board Chair, CEO		ongoing	
Risk Category:		Legal/Compliance - include risk of litigation, risks from non-compliance to applicable laws, acts, and policies, and risks related to contract management															
Increased compliance regulations as a result of COVID-19		Ultimate Customer Journey		The need to create a safe environment for staff and visitors has created challenges in the operations of Science North's attractions. Physical modifications and staffing requirements have increased operating costs. It is challenging to support and manage the many 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: High		Balance operational needs and procedures while ensuring compliance with Public Health recommendations. Seek alternative delivery mechanisms, secure funding to support these increased costs. Investigate best practices and work with the Ministry to ensure reports and systems can be more easily implemented. Continue to train staff and monitor the latest updates.		Low		Yes		Director of Finance, Senior Managers		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 and longer term reduction in tourism attendance.	Financial Resilience and Growth	Reduced attendance results in reduced self generated revenues. Increased competition for leisure time and spending continue to lower the number of visitors to the centre's attractions during key periods. Marketing efforts by the Province need to focus on the entire tourism market.	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 tourism organizations such as Destination Northern Ontario, Northeastern Ontario Tourism 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 of 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	Implementation of new visitor experiences and new programming targeting new audiences, with innovative marketing initiatives.	Medium	Partially	Science Director, Director of Development, Senior Managers	In place and ongoing
Change in visitor decision making and purchasing behaviors as a result of COVID-19 and reduction in appeal to gather in primarily indoor facilities	The Leader in Science Engagement, Ultimate Customer Journey	Spending more resources 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	Implementation of digital strategies and content using a holistic digital approach as visitors switch between many platforms and devices during their decision making process and ecommerce purchases. Messaging including safety measures and protocols implemented at SN attractions due to COVID-19.	Medium	Yes	Director pf Development, Senior Manager Marketing	In place and ongoing
Weakeconomy in many Northern Ontario communities, especially hard hit by the COVID-19 pandemic	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: High Impact: High	Secure funding and develop partnerships in Northern towns that could help reduce delivery costs, secure grants and foundation support for operations, build endowments to fund participation by children of disadvantaged families, and careful selection of towns where camps are delivered to ensure a strong participation.	Medium	Partially	Director of Education and Northern Programs	In place and ongoing
Slow recovery of international economy as a result of COVID-19 Pandemic	Financial Resilience and Growth	Science centres and museums (internationally) continue to be impacted by the COVID-19 pandemic. Many will remain closed for the foreseeable future. This will result in less spending on expansion projects and acquisition of new visitor experiences. Fewer external sales projects result in lower self generated revenues for Science North.	Likelihood: High Impact: High	Continue relationship development with clients in all markets to ensure Science North is well positioned for securing projects once financed. Ensure external sales products are positioned as leading edge and above the competition's. Increase awareness of Science North's products in non-traditional markets and implement dynamic pricing to meet the market needs.	High	Partially	CEO, Senior Manager International Sales	In place and ongoing
Weakeconomy in certain industries throughout Northern Ontario	The Leader in Science Engagement, Financial Resilience and Growth	The COVID-19 pandemic has had a dramatic impact on private sector businesses that are potential supporters of Science North. As well, the cyclical nature of the natural resource-based private sector limits the number of philanthropic dollars attributed through corporate responsibility funds. Without sponsors, donors, supporters, 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 of Development, Manager Development, Manager of Grant Programs	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	As a result of COVID-19, most hourly staff have been laid off. This is an important and key part of our workforce. Many are long-term employees with experience and skills required for Science North's success. As the economy recovers and Science North continues to experience operating challenges, it's anticipated many will seek employment elsewhere. This loss of talent will further impact Science North's capacity to recover. The competitive labour market for highly skilled talent and limited ability to offer and sustain higher wage rates to attract talent impacts Science North's ability to secure the resources we need to execute on our strategic and operational plans.	Likelihood: High Impact: High	Regular talent reviews, increased internal growth opportunities, targeted professional development, increased feeder pools through expanded volunteer and co-op programs, and leveraging internship and partnership opportunities to access talent and grow the talent pool. Science North will require resources to retain this talent pool.	Medium	Yes	Director, HR & Talent Management	In place and ongoing
Workforce retirement.	Awesome Organizational Culture	Science North continues to experience the impacts of retirement of key talent and operational continuity. With approximately 20% of its full-time salaried staff over the age of 55, it is imperative Science North takes a strategic approach to mitigating against the loss of continuity and slowing down of operations as new staff ramp up.	Likelihood: High Impact: Medium	Formalized succession planning strategies, including investments into increased leadership development, creation of innovative programs to help retain experienced, retiring staff as advisors and phased retirement approaches that facilitate knowledge transfer.	High	Yes	Director, HR & 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 are ongoing.	High	No	Director of HR & Talent Management	In place and ongoing
Aging infrastructure and insufficient funding commitments for ongoing capital allocation.	Ultimate Customer Journey	Science North's 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 \$6M per year (source VFA). These renewal requirements are critical to ensure Science North's facilities operate efficiently while remaining compliant with regulatory requirements, avoiding obsolescence and ensuring a safe environment.	Likelihood: High Impact: High	Continue to work with Ministry of Heritage, Sport, Tourism and Culture Industries 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 for its audiences.	High	No	Director of Finance	In place and ongoing
Risk Category:	All other Risks - Risks that do not fit in any of the above categories. Corporate Social Responsibility concerns - Environment, Climate Change, Energy Management , Health Promotion, Waste Reduction. Include risks relating to third parties such as service or goods providers.							

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

