



May 4, 2011

To: The Board of Governors of Exhibition Place

From: Dianne Young, Chief Executive Officer

FOR INFORMATION

Subject: 2009 – 2012 Strategic Plan Quarterly Update – April 30, 2011

Summary:

The intent of this report is to update the Board, for its information, on the progress of work within the 2009 – 2012 Strategic Plan.

Financial Impact:

There is no financial implication arising from this report.

Decision History:

At its meeting of May 28, 2009, the Board approved of the draft Strategic Plan 2009 – 2012 which set out the Vision, Mission, Goals, Objectives and Outcomes as developed by the Board at its strategic planning session in April 2004 and by Exhibition Place staff.

Issue History:

The Board requested regular progress reports on the Strategic Plan.

Comments:

Part of the Strategic Plan initiative was to implement the Plan within the annual goals and objectives set for all staff and develop which would also set the base for our Performance Measurement process. The executive team started this exercise in the Fall 2011, articulating the key goals and objectives to be accomplished in 2011. The attached documents reflect these Strategic Goals, Outcomes, Strategies and some of the major tasks to be accomplished and while not shown in this document, the direction set in this plan is reflected in objectives throughout all levels of the organization. Performance appraisals and measurements provided to all staff at the end of 2011 will also reflect the goals set and objectives met. At this time the Goals of the CNEA Department are not reflected in this computerized program but will be included within the next report to the Board.

Contact:

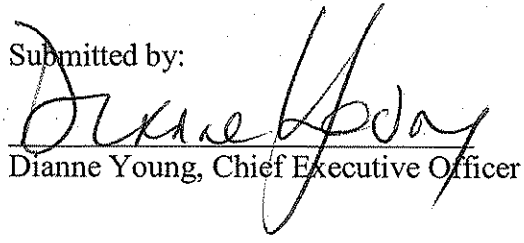
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Submitted by:

A handwritten signature in black ink, appearing to read "Dianne Young", written over a horizontal line.

Dianne Young, Chief Executive Officer



Exhibition Place

Business Development – Integrate each of the business enterprises across Exhibition Place to stimulate local and regional economic growth and promote Exhibition Place as an international centre of business excellence
Achieve our events business revenue

1. Develop an evaluation process considering all aspects of show service delivery from all departments

Tasks	Target Completion	Achieved
• Provide pricing and profitability analysis by show by major revenue categories (10 days post event)	4 th Quarter	Achieved
• Design and implement a reporting system that tracks major issues & possible efficiencies for each show	4 th Quarter	
• Track budgeted cost of work request against actual cost for Third Party work and report quarterly	4 th Quarter	
• Achieve 90% on Mystery Shops and 80% on surveys and do necessary follow-up on any issues	4 th Quarter	
• Conduct a focus group with event clients to determine the metrics for customer service	3 rd Quarter	
• Create an attendee survey form to be available at kiosks within Direct Energy Centre	3 rd Quarter	
• Survey exhibitors to determine current level of satisfaction to ensure achievement of minimum scores of 80%	4 th Quarter	
• Develop survey for IT/Telecom users to determine satisfaction levels	3 rd Quarter	

Performance Measurements

Performance level for service delivery as % achieved & recorded by external third party review by service area / by show / overall
 Number of shows completing Client Survey as % of total shows
 % completion rate of Internal show report by Departments
 Profitability margins & net revenues earned by service:
 per show & overall
 Performance level achieved on Exhibitor Surveys

2. Develop protocols and processes for Allstream Centre

Tasks	Target Completion	Achieved
• Review pricing of rates and services compared to competitive venues	2 nd Quarter	
• Develop procedures setting response time to client change requirements	2 nd Quarter	
• Finalize a Competitive Meeting Package with Cerise	3 rd Quarter	
• Finalize responsibility for cleaning and labour service delivery with Cerise and measure results	4 th Quarter	
• Finalize responsibility for IATSE service delivery with Westbury/Cerise and measure results	4 th Quarter	
• Create a government pricing package	3 rd Quarter	
• Investigate a one stop shop strategy for select Allstream clients	4 th Quarter	
• Redesign Allstream Client Survey	3 rd Quarter	

Performance Measurements

Completion of objectives on time
 \$ revenues earned for rent
 \$ revenues & profit earned for each service: by show & overall
 Performance level achieved on Allstream Client Survey



Exhibition Place

Business Development – Integrate each of the business enterprises across Exhibition Place to stimulate local and regional economic growth and promote Exhibition Place as an international centre of business excellence
Achieve our events business revenue

3. Review our sales and marketing package to ensure competitiveness

Tasks

- Review and revise the Master Rentals & Services Price List
- Analyze industry trends and competitive service rates for Food & Beverage
- Determine long-term rental rates for Meetings, Conventions & Incentive Travel
- Complete a competitive rate analysis of parking rates

Target Completion **Achieved**

- 2nd Quarter
- 4th Quarter
- 3rd Quarter
- 4th Quarter

Performance Measurements

Board approval of Master Rentals & Services List

Grow our new events business

1. Develop an annual marketing plan for pursuing new event business

Tasks

- Develop a sales strategy to increase government meetings from municipal, provincial and federal levels
- Develop a sales plan for Exhibition Place new business by sector

Target Completion **Achieved**

- 1st Quarter
- 1st Quarter

Performance Measurements

\$ value of new business by sector
 Occupancy levels by facility
 Number of new shows & events
 Number of meetings from all levels of government
 Number of association meetings attended by sales staff

2. Maintain a strong relationship with Tourism Toronto

Tasks

- Conclude Toronto Tourism TMIF agreement & reporting mechanisms
- Participate on Tourism Toronto and sales initiatives with Tourism Toronto
- Participate on Tourism Toronto Sales Advisory Committee

Target Completion **Achieved**

- 2nd Quarter
- 4th Quarter
- 4th Quarter

Performance Measurements

Number of Toronto Tourism referrals
 Number of City wide events booked
 \$ value of TMIF funding confirmed



Exhibition Place

Business Development – Integrate each of the business enterprises across Exhibition Place to stimulate local and regional economic growth and promote Exhibition Place as an international centre of business excellence
Leverage the multiple business enterprises on site

1. Develop a joint marketing strategy with tenants

Tasks	Target Completion	Achieved
• Include tenants in website, sales materials, and event RFP responses as appropriate	4 th Quarter	Achieved

Performance Measurements		
# of referrals made to tenants	# of hits to Tenant link on Exhibition Place websites	

Leverage the types of events on site

1. Develop a plan (sales plan & infrastructure plan) to increase community events

Tasks	Target Completion	Achieved
• Oversee development and implementation of a Virtual Haunted Tour and revisions to the Haunted Walking Tour	2 nd Quarter	Achieved
• Identify community/festival customer base and infrastructure requirements for water/drainage/electrical; develop budget scope; and capital plan	3 rd Quarter	
• Work with cultural groups, festivals, charity walks etc. for appropriate use of Bandshell Park and Exhibition Place Parkette	4 th Quarter	

Performance Measurements

# of community event bookings	# of haunted tours & # of participants	
# of city internal events booked & \$ value of reduced rent provided	\$ value of infrastructure upgrades	
\$ earned from community events		

Promote the site as an international business centre

1. Implement an outreach plan

Tasks	Target Completion	Achieved
• Develop an “Exhibition Place Day” as part of the CNE Info Booth program	3 rd Quarter	
• Solicit Toronto School Boards for an interest in learning about Exhibition Place & CNE & coordinate presentation	4 th Quarter	
• Support Pan Am 2015	4 th Quarter	
• Negotiate 2012-2014 Honda Indy agreement	1 st Quarter	✓
• Pursue memberships by staff in an Industry Association serving at the committee level	4 th Quarter	

Performance Measurements

# of visitors to Exhibition Place Day at CNE Info Booth	Attendance at presentation to School Boards	
# memberships by staff in Association boards / committees		



**Environmental – Exemplify and demonstrate environmental stewardship and leadership in all aspects of our businesses and operations
Develop a 'green' promotion strategy both externally and internally**

1. Advance the green meeting marketing and sales plan

Tasks

- Negotiate new "green" energy purchase agreement with Direct Energy for shows / events
- Set targets for all sales staff for number of green meetings booked

Target Completion **Achieved**
3rd Quarter
4th Quarter

Performance Measurements

of green events booked
kwh of green energy purchased by shows
Cost per kwh of green energy in new agreement

2. Build a culture of environmental sustainability across the organization at all levels

Tasks

- Review and consolidate existing copiers, printers and faxes to increase efficiencies
- Achieve 75% registration by staff for electronic pay stubs
- Develop and implement electronic Record of Employment system
- Develop language to include environmental objectives as part of all RFQ/RFP bids process
- Design and implement Scan, Save & Share Policy for Purchasing Division
- Promote and expand the SMART commute program for employees
- Continue annual office waste audit competitions
- Develop a monthly tracking mechanism for snow removal efficiencies and salt use
- Develop an environmental plan for parking lots

Target Completion **Achieved**
2nd Quarter
4th Quarter
3rd Quarter
4th Quarter
2nd Quarter
4th Quarter
1st Quarter
4th Quarter
3rd Quarter

Performance Measurements

kwh savings achieved
reduction in paper use
Increase in sustainable transportation options
Winter salt use
Waste reduction in offices



Environmental – Exemplify and demonstrate environmental stewardship and leadership in all aspects of our businesses and operations
Develop a 'green' promotion strategy both externally and internally

3. Expand the GREENSmart plan for events and tenants

Tasks	Target Completion	Achieved
• Undertake LEED EBOM strategy for Direct Energy Centre	4 th Quarter	Achieved
• Provide monthly/quarterly energy use statistics for tenants	4 th Quarter	
• Develop an environmental event award program for shows/events	4 th Quarter	
• Expand GREENSmart signage across the grounds	4 th Quarter	
• Work with tenants, events, TTC and GO to promote sustainable transportation use	4 th Quarter	
• Train workforce on new LEED certified cleaning products	2 nd Quarter	
• Review results of 2011 Visitor Transportation surveys and recommend initiatives to promote transit use	4 th Quarter	
• Create an "Easy Green" checklist for clients, shows and events	4 th Quarter	
• Encourage clients to minimize additional lighting during events / shows	4 th Quarter	
• Target 3 events to improve green opportunities	4 th Quarter	
• Expand Greenest Exhibitor Award Program	2 nd Quarter	

Performance Measurements

kwh used by each show / event	% use of transit by show attendees
% of waste diversion by show / event	# of transit initiatives introduced
DEC LEED EBOM targets completed	
# of participants in Greenest Exhibitor Program	

Develop programs aimed at reducing the 'heat island' effect of our site

1. Design an outdoor lighting 'lightsavers' program

Tasks	Target Completion	Achieved
• Complete construction of LED pathway project and commence one year study	4 th Quarter	
• Develop plan to improve lighting in parking lots in keeping with the LED technologies and new lighting standards	3 rd Quarter	

Performance Measurements

annual KWH reduction for lights in all parking lots / pathways



Environmental – Exemplify and demonstrate environmental stewardship and leadership in all aspects of our businesses and operations
Develop programs aimed at reducing the “heat island” effect of our site

2. Develop a plan focusing on soft landscaping, tree planting and green roofs

Tasks

- Identify 10-year plan for implementation of green roofs along with scope and budget
- Develop a 5 year landscaping / tree planting plan

Target Completion **Achieved**
4th Quarter
2nd Quarter

Performance Measurements

- # of trees planted
- \$ value of annual budget for soft landscaping
- Square footage of Green roofs

Ensure sufficient funding of all environmental program

1. Seek project funding from partnerships with external parties

Tasks

- Initiate grant/loan applications to support green innovative projects.
- Provide financial analysis for ROI funding applications for environmental projects
- Develop a 10-year Green Capital budget

Target Completion **Achieved**
4th Quarter
4th Quarter
2nd Quarter

Performance Measurements

- \$ value of grants received
- \$ value of in kind support
- \$ value of low / no cost loans received
- \$ of incentives received

Promote waste diversion

1. Develop programs to reduce, recycle, and reuse products in the waste stream within all of our program areas

Tasks

- Develop construction waste segregation policy and procedures for all capital projects
- Develop a plan to achieve Zero Waste (90% Waste Diversion)
- Create a waste reduction checklist for clients

Target Completion **Achieved**
4th Quarter
4th Quarter
2nd Quarter

Performance Measurements

- Waste Diversion Percentage by show & overall



Environmental – Exemplify and demonstrate environmental stewardship and leadership in all aspects of our businesses and operations
Reduce the impact of our operations/business on all aspects of the environment

1. Develop a number of operational plans to address energy and water issues

Tasks

- Develop nightly lighting auditing process
- Develop a 10-year energy reduction plan
- Develop a 10-year rainwater diversion plan
- Develop a 10-year potable water reduction plan

Target Completion

- 1st Quarter
- 2nd Quarter
- 2nd Quarter
- 2nd Quarter

Achieved

√

Performance Measurements

Reduction in potable water use
Reduction in kwh from grid



**Financial – Maintain a positive operating financial performance across Exhibition Place and all its businesses
Effectively monitor costs and revenues**

1. Develop a rolling 3-year net forecast for all business enterprises that has no year-over-year negative impact for the consolidated budget

Tasks

- Develop a high-level operating forecast for 2012, 2013, & 2014 that is a net zero budget year over year
- Development of 10-year Capital Budget across all Departments
- Prepare 2012 Operating Budget

Target Completion

- 3rd Quarter
- 2nd Quarter
- 2nd Quarter

Achieved

Performance

Measurements

- Achieve net zero budget each year
- \$ value of State of Good Repair Capital Backlog

- \$ value of Capital budget
- % growth in revenues year over year

2. Ensure operating budgets are met or show a positive surplus to budget

Tasks

- Track and control 2011 operating budget by Department to ensure no overexpenditures
- Meet revenues or achieve surplus over budget
- Improve parking labour cost controls

Target Completion

- 4th Quarter
- 4th Quarter
- 4th Quarter

Achieved

Performance

Measurements

- Achieve budget or surpass net budgeted profit: by division / department / organization
- % earned per dollar labour cost for parking

3. Review and revise financial and organizational systems to strengthen controls and processes

Tasks

- Integrate the time data capture system with job costing
- Prepare for the Internal Parking Review by City Auditor General, report Auditor results and respond to issues raised
- Develop new financial and statistical reports

Target Completion

- 2nd Quarter
- 4th Quarter
- 4th Quarter

Achieved

Performance

Measurements

- # of recommendations from City Auditor General following Parking Audit
- # of new financial / operational policies developed or revised
- # of issues cited by external auditor about the 2010 Annual Audit



Financial – Maintain a positive operating financial performance across Exhibition Place and all its businesses
Seek additional revenue opportunities

1. Foster long-term partnerships and alliances with public and private sector organizations

Tasks	Target Completion	Achieved
• Move hotel development to the next stage	4 th Quarter	Achieved
• Organize Stage III Archeological study at hotel site	4 th Quarter	
• Secure new tenant for vacated office space in General Services Building	4 th Quarter	
• Finalize Official Supplier RFP for decorating and freight forwarding	4 th Quarter	
• Analyze all event services to determine what are core services for Exhibition Place	4 th Quarter	

Performance Measurements

\$ value of new Freight Forwarding & decorating agreement
 \$ value of rent for GS offices

2. Seek new or expand revenue opportunities within our existing operations

Tasks	Target Completion	Achieved
• Review food & beverage physical assets and their state-of-good-repair and develop 5-year capital plan	2 nd Quarter	Achieved
• Negotiate with Direct Energy new agreement for supply of natural gas and electricity	3 rd Quarter	
• Achieve an increase by 1% net profit for electrical show services	4 th Quarter	
• Complete a food and beverage service delivery review and provide future direction recommendation	2 nd Quarter	

Performance Measurements

\$ value of food & beverage equipment purchased
 \$ value of % value of electrical services revenue & net profit
 Future \$ value of savings achieved for gas & electrical costs under new agreement
 \$ value of state-of-good-repair backlog for food & beverage equipment
 \$ value / net profit for electrical show services



Financial – Maintain a positive operating financial performance across Exhibition Place and all its businesses

Seek efficiencies with the public funds under our control

1. Seek efficiencies across the organization to increase revenues and decrease costs

Tasks

- Undertake competitive process to find a cell provider
- Review radio policies / processes and recommend efficiencies
- Review site security staffing requirements
- Review security equipment requirements
- Review of the Preventative Maintenance Program to find efficiencies
- Review electrical show ordering process and audit program
- Complete an analysis of Exhibition Place cleaning operations / costs compared to other facilities
- Review and develop a multi department strategy for Time & Material events
- Identify high risk services/injury from a WSIB cost perspective
- Update inventory list for Technical Services and produce an equipment list for auction / disposal
- Reduce overtime for hourly workforce

Target Completion

- 2nd Quarter
- 2nd Quarter
- 2nd Quarter
- 3rd Quarter
- 4th Quarter
- 2nd Quarter
- 4th Quarter
- 4th Quarter
- 4th Quarter
- 2nd Quarter
- 4th Quarter

Achieved

Performance Measurements

- \$ value of savings achieved from each efficiency project
- OT for Labour & Cleaners group as a percentage of straight time
- Approval of Time & Material strategy



Infrastructure – Enhance and sustain our dynamic and diverse public assets and integrate these assets into the surrounding urban fabric
Enhance our public assets through major new builds

1. Develop a plan to address in the future any major infrastructure deficits required by our business enterprises

Tasks	Target Completion	Achieved
• Develop a P3 strategy for Direct Energy Centre Expansion	4 th Quarter	
• Complete a financial feasibility for the Direct Energy Expansion	3 rd Quarter	
• Develop a Master Plan for Festival Plaza	3 rd Quarter	
• Develop a WIFI expansion plan for the grounds	4 th Quarter	
• Develop 10-year rolling state-of-good-repair plan for IT / Telecom	2 nd Quarter	
• Complete new Facility Services offices, Cleaners and Labourers locker room areas	4 th Quarter	
• Complete Lakeside Room and Video/Conference Rooms in Allstream Centre	4 th Quarter	
• Review Honda Indy Site requirements	4 th Quarter	
• Complete grounds-wide audit of "trip & fall" hazards and implement repair program	3 rd Quarter	

Performance Measurements

Annual \$ value of new builds / major renovations
 % completion of projects
 % grounds covered by WIFI

Integrate our assets with the surrounding urban fabric

1. Address any transportation infrastructure deficits to support our business enterprises

Tasks	Target Completion	Achieved
• Work with City of Toronto to design bicycle pathway plan through the site	4 th Quarter	
• Consult with City / Metrolinx on the reconstruction of the Strachan bridge and railway tracks	4 th Quarter	
• Work with Metrolinx and Liberty Village BIA regarding the Airport link	4 th Quarter	
• Review and revise operational plan for peak parking days	4 th Quarter	
• Develop a long term plan for shared use of parking at Ontario Place and pilot project for a LakeShore Shuttle bus	4 th Quarter	
• Explore the potential of a new parking structure on site as a private / public partnership model.	4 th Quarter	

Performance Measurements

\$ value of transportation initiatives
 \$ value of bicycle initiatives
 Kilometers of bicycle lanes
 Total number of parking spaces grounds wide



Infrastructure – Enhance and sustain our dynamic and diverse public assets and integrate these assets into the surrounding urban fabric
Sustain our public assets and rolling equipment

1. Design and implement a preventative maintenance program

Tasks

- Finalize warranty periods for Allstream Centre
- Finalize the Preventative Maintenance Program for Allstream Centre
- Ensure procedures, training, and equipment are in place to service Green vehicles
- Complete 95% of all preventative maintenance for all service areas
- Create a Preventative Maintenance Program for Cleaning/Labour areas

Target Completion

- 3rd Quarter
- 2nd Quarter
- 4th Quarter
- 4th Quarter
- 2nd Quarter

Achieved

Performance Measurements

% of Preventative Maintenance Program completed by service area
of warranty issues in Allstream Centre

2. Develop a rolling 10-year State of Good Repair Capital program and 5-year State of Good Repair for Moveable Inventory

Tasks

- Plan and present 2012 State of Good Repair capital budget for all areas / services
- Complete ISF program on time and on budget
- Develop a 3-year State of Good Repair budget for moveable inventory

Target Completion

- 2nd Quarter
- 4th Quarter
- 4th Quarter

Achieved

Performance Measurements

\$ value of state of good repair budget
\$ value of state of good repair backlog
% completion rate of capital budget
% rate & % final expenditure of ISF budget

3. Develop inventory control systems

Tasks

- Oversee the deployment of servers and refresh of computers across the grounds
- Review show rental inventory and recommend disposal/replacement
- Design new inventory control process and determine funding requirements to implement

Target Completion

- 4th Quarter
- 2nd Quarter
- 4th Quarter

Achieved

Performance Measurements

\$ value of damaged / lost items annually
\$ value of new inventory purchased by item / building
of new desktops deployed



Infrastructure – Enhance and sustain our dynamic and diverse public assets and integrate these assets into the surrounding urban fabric
Sustain our public assets and rolling equipment

4. Expand our fleet replacement plan

Tasks

- Develop a rolling 5-year fleet replacement plan
- Develop a green fleet replacement plan

Target Completion **Achieved**
 2nd Quarter
 2nd Quarter

Performance Measurements

Volume of biodiesel used as percentage of total volume of diesel
 # of green fleet vehicles on site – (alternative fuel, battery, hybrids)
 Total volume of engine size of entire fleet
 % completion rate of fleet logs by service area

Average displacement of engines per vehicle
 Average repair costs for fleet
 \$ value of fleet purchases



**Organizational and Staffing – Encourage a high-performing organization through alignment of people, processes and systems and through the recognition of our dedicated and excellent staff
Deliver a Customer Service strategy**

1. Develop training programs and level of training standards to meet our customer service expectations

Tasks	Target Completion	Achieved
• Develop a 1 hour Customer Service training program and implementation plan for all areas	3 rd Quarter	
• Ensure all OHS training and certifications are up to date and documented	4 th Quarter	
• Develop a basic training program for all Cleaners to be administered every 6 months covering safety, customer service, ground familiarization, LEED procedures and basic cleaning	2 nd Quarter	
• Conduct a corporate assessment of basic professional development needs and standards for staff by level and category for employee groups	3 rd Quarter	

Performance Measurements

of hours of training completed across organization
/ % of employees fully trained at standard determined requirement
% of employees with personnel training / professional development plan in place

2. Implement customer care initiatives at the department/division levels

Tasks	Target Completion	Achieved
• Complete a Performance Management process for all non-unionized staff	1 st Quarter	√
• Review and produce workflow chart for each major services delivered and recommend process efficiencies	2 nd Quarter	
• Develop a communication procedure for all tenants	2 nd Quarter	
• Develop an updated Uniform Policy	2 nd Quarter	

Performance Measurements

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Organizational and Staffing – Encourage a high-performing organization through alignment of people, processes and systems and through the recognition of our dedicated and excellent staff
Implement an Employee Engagement Strategy

1. Design a multi-layered strategy to improve internal communications

Tasks	Target Completion	Achieved
• Prepare a staff presentation on the history of the BOG/ BOD and introduction of new Chair / President	1 st Quarter	✓
• Design Service user guide for staff to view personnel statements	4 th Quarter	
• Organize the deployment of computers, cabling and intranet connections to 5 shop/service areas	1 st Quarter	✓
• Develop monthly operation schedule detailing all maintenance and capital activities	2 nd Quarter	
• Determine internal customer service supply chain and design communication strategy to cover internal relationships	2 nd Quarter	
• Develop a plan for a shared drive for Time & Material events to improve staff communication / information	1 st Quarter	✓
• Revamp internal Intranet site	4 th Quarter	

Performance Measurements

Scores on the annual Employee Scan about internal communications

2. Review, revise and develop new policies and processes that address employee engagement

Tasks	Target Completion	Achieved
• Ensure all leadership team members participate actively in the Recognition Program	4 th Quarter	
• Revise policy on “employment of relatives”	1 st Quarter	✓
• Review and revise Staff Policy Manual	3 rd Quarter	
• Design and implement annual performance appraisal system for hourly employees	3 rd Quarter	

Performance Measurements



Organizational and Staffing – Encourage a high-performing organization through alignment of people, processes and systems and through the recognition of our dedicated and excellent staff

Review and revise our corporate systems

1. Complete an annual review of By-Laws, and policies and procedures of the Board of Governors and CNEA Board of Directors

Tasks

- Revise 2009 - 2012 Strategic Plan
- Negotiate MOU between CNEA / Exhibition Place
- Organize a Long-term Planning Workshop for Board
- Review and update any policies in keeping with City Council directions
- Draft By-Law Amendment for Board / City approval regarding records retention schedules
- With City design and implement an Electronic Records Management Program
- Review of CRA implications of Exhibition Place / CNEA practices re parking and event tickets
- Review internal control policies and processes for IT System
- Review all supply / services arrangements and set directions to ensure compliance with By-laws
- Increase the capacity of Heritage Court through development of revised exiting plans

Target Completion

- 2nd Quarter
- 2nd Quarter
- 3rd Quarter
- 4th Quarter
- 4th Quarter
- 4th Quarter
- 2nd Quarter
- 4th Quarter
- 2nd Quarter
- 4th Quarter

Achieved

Performance Measurements

- # / % of 2011 goals / strategies achieved
- # of new policies approved by Board(s)
- # of sole source contracts



Recognition / Public Understanding – Sustain a high level of public understanding that builds confidence and recognition of excellence within the marketplace

Build positive relationships with the community at large

1. Design a social media plan

Tasks

- Develop a social media strategy which outlines financial and staffing commitment to meet the demands of social media interaction

Target Completion

4th Quarter

Achieved

Performance

Measurements

2. Develop an outreach program aimed at surrounding local communities

Tasks

- Incorporate tenant and community information in MC&IT materials
- Participate as observer on Liberty Village BIA and Parkdale BIA
- Complete an assessment of the grounds wayfinding signage requirements

Target Completion

4th Quarter

4th Quarter

4th Quarter

Achieved

Performance

Measurements

of hits to the websites

of 311 inquiries

Expand our heritage strategies

1. Expand our public outreach program focusing on the heritage of our grounds

Tasks

- Work with the City to design the 1812 trail and Exhibition Place content
- Work with City to coordinate public heritage walks

Target Completion

4th Quarter

3rd Quarter

Achieved

Performance

Measurements

of heritage walks & # of participants



Recognition / Public Understanding – Sustain a high level of public understanding that builds confidence and recognition of excellence within the marketplace

Foster awareness and understanding of our leadership role in local, national and international business communities

1. Develop a plan across all divisions to increase the understanding of our business enterprises by business communities

Tasks	Target Completion	Achieved
• Have senior staff hold positions on Association Boards and Committees	4 th Quarter	
• Undertake an Economic Impact Study of Exhibition Place	4 th Quarter	
• Have senior staff participate as speakers in industry conferences to promote Exhibition Place	4 th Quarter	
• Actively participate on CAEM Health and Safety Committee	4 th Quarter	
• Participate in Composting Council of Canada, Recycling Council of Ontario, and International Zero Waste Alliance	4 th Quarter	

Performance Measurements

- # of speaking engagements by Exhibition Place
- # of editorials / media articles about Exhibition Place
- # of media releases
- # of clients / tenants who attended organized meetings
- # of senior staff members represented on external associations at committee / board level



Safety and Security – Ensure a safe and secure environment for employees, guests and for our property and our assets
Coordinate a security and public safety program

1. Implement a program focused on our guests, property, and assets to reduce claims in all categories

Tasks	Target Completion	Achieved
• Enhance the By-Law Enforcement Program	4 th Quarter	
• Develop and promote Security Awareness Week	1 st Quarter	✓
• Review needs assessment, justification, state of good repair of CCTV System and update a 4-year rolling Capital Plan	2 nd Quarter	
• Review needs assessment, justification and state of good repair of Access Control System and update rolling 4-year Capital plan	2 nd Quarter	
• Introduce Emergency Preparedness Procedures to all security staff	4 th Quarter	
• Implement a Fire Prevention Auditing system	1 st Quarter	✓
• Participate in Fire Prevention Week	1 st Quarter	✓
• Implement a Hazard Identification Enforcement system	2 nd Quarter	
• In consultation with City, FM Global, Exhibition Place departments, review our existing property and personal liability programs and correct any deficiencies	2 nd Quarter	
• Review of Fire Safety Plan for buildings and shows	2 nd Quarter	
• Update exhibitor crime prevention program and distribute to all exhibitors	4 th Quarter	
	4 th Quarter	

Performance Measurements

# of insurance claims by category (personal injury / property loss)	# of fire alarms
\$ value of insurance claims by category (personal injury / property loss)	# of fire equipment deficiencies
Risk level determined by FM Global audit	

Promote safe work practices for all staff

1. Implement programs and procedures designed to reduce instances/eliminate opportunities for injuries

Tasks	Target Completion	Achieved
• Organize and/or conduct all OHS training programs to ensure 90% of staff are fully trained at all times	4 th Quarter	
• Introduce Passport to Safety program for summer hiring program	2 nd Quarter	
• Plan grounds wide Safety Day	2 nd Quarter	
• Review existing OHS training needs analysis for all employees by specific employee group/level; revise as required	1 st Quarter	✓

Performance Measurements

# of lost time claims	# of employees fully trained
# of summer student injuries during CNE	# of employees fully trained as % of total
\$ value of WSIB costs	# of hours of safety training provided broken down by department
\$ value of training dollars spend	