



2012

**Business Development**

**Achieve our events business revenue**

Target Completion

Achieved

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

ID 202

**Tasks**

- |   |             |                                     |
|---|-------------|-------------------------------------|
| ● Complete physical audit of all show assets & determine CNEA assets as part of CNEA independence                         | 1st Quarter | <input checked="" type="checkbox"/> |
| ● Develop and implement a computerized shared service show delivery/compliance check list for all shows                   | 1st Quarter | <input checked="" type="checkbox"/> |
| ● Develop plan and implement expedited move in / move out of co-located Home / Blooms Shows                               | 1st Quarter | <input checked="" type="checkbox"/> |
| ● Develop and implement Cleaning / Labour Preventative Maintenance Program for grounds and buildings                      | 2nd Quarter |                                     |
| ● Develop and implement real time survey feedback for IT services   | 2nd Quarter |                                     |
| ● Ensure show reports are updated daily during the show occupancy & completed within 24 hours of the last day of the show | 2nd Quarter |                                     |
| ● Set up a program to communicate exhibitor survey results  | 2nd Quarter | <input checked="" type="checkbox"/> |
| ● Investigate 3rd party opportunity for onsite exhibitor customer satisfaction surveys                                    | 3rd Quarter |                                     |
| ● Develop a catalog to assist in the marketing for event banners  | 3rd Quarter | <input checked="" type="checkbox"/> |
| ● Undertake RFQ for delivery of Mystery Shopping Services for 2013  | 4th Quarter |                                     |
| ● Conduct an event client focus group to determine the metrics for customer service                                       | 4th Quarter |                                     |
| ● Design computerized real time template for waste diversion statistics   | 4th Quarter |                                     |
| ● Achieve 90% on Mystery Shops & 80% on client / exhibitor surveys  | 4th Quarter |                                     |
| ● Complete & distribute pricing & profitability analysis by show / by service within 10 days after final billing          | 4th Quarter |                                     |
| ● Update 2012 Mystery Shopper survey format   | 4th Quarter |                                     |

**Performance Measurements**

- |  |   |
|--|---|
| ■ # of additional services sold  | ■ # of non-compliance reviews / % of non-compliance |
| ■ % achieved on Mystery Shops / % surveys completed                          | ■ % completion on time                              |
| ■ % show reports completed on time / % client satisfaction surveys completed |   |

**2 Develop protocols and processes for Allstream Centre**

ID 201

**Tasks**

- |   |             |
|---|-------------|
| ● Plan & deploy Allstream Centre WIFI upgrade                                   | 2nd Quarter |
| ● Develop Equipment User Manuals for all board rooms                            | 2nd Quarter |
| ● Develop User Manual & training sessions for Allstream video conference centre | 2nd Quarter |

**Performance Measurements**

- completed / not completed

**3 Review our sales and marketing package to ensure competitiveness**

ID 204

**Tasks**

- |   |             |
|---|-------------|
| ● Review marketplace & update the Master Rentals & Services price list for 2013 | 2nd Quarter |
| ● Analyze statistics & report on / recommend solutions to address lost business | 2nd Quarter |



2012

**Business Development**

**Achieve our events business revenue**

Target Completion

Achieved

**3 Review our sales and marketing package to ensure competitiveness**

ID 204

**Tasks**

- Complete a competitive parking rate analysis & report 3rd Quarter
- Determine long-term rental rates for MC&IT 3rd Quarter
- Complete a competitive analysis for all services at Exhibition Place, Centerplate & Cerise 4th Quarter
- Update all websites 3 times per year 4th Quarter

**Performance Measurements**

■ % increase / decrease

■ # of recommendations

**Develop a cohesive strategy for the CNE to attract and grow its business**

Target Completion

Achieved

**1 Create an annual development plan**

ID 210

**Tasks**

- Develop & implement 2012 CNE Marketing Plan 1st Quarter
- Finalize new 4 year deal with Soft Drink Sponsor 1st Quarter
- Seek out full-fledged financial sponsor 1st Quarter
- Seek out new major sponsors by focusing on up to 5 prospects per sector 1st Quarter
- Seek out sponsor for Sky Ride 1st Quarter
- Develop a sales plan for 2013 including CNE rental rates 2nd Quarter
- Develop a plan to ensure proper mix of food/games & ride concessions that meet our customers' needs & achieve revenue targets 2nd Quarter
- Lead the development & outreach to key interest groups to develop new themed pavilions 2nd Quarter
- Broker at least 4 new opportunities (community partnerships) for partners of the CNE 3rd Quarter
- Expand SmartPhone APP to include Android 3rd Quarter
- Fine tune functionality of Blackberry APP 3rd Quarter
- Implement Community Events Program 3rd Quarter
- Implement Entertainment portions of the annual Programming plan 3rd Quarter
- Implement Promotional / Media Partner program 3rd Quarter
- Implement Social Media Program 3rd Quarter
- Implement the Agriculture program plan 3rd Quarter
- Implement the concessions/ outdoor exhibit program 3rd Quarter
- Implement the Sports & Attractions part of the annual plan 3rd Quarter
- Complete negotiations for independence of CNEA 3rd Quarter
- Maximize floor plan growth potential & sell to commercial exhibits or programming initiatives 3rd Quarter
- Plan and implement new food booths in Food Building. 3rd Quarter
- Seek out new promotional partnership opportunities to support 2012 CNE attractions 3rd Quarter
- Create a Program Plan for the 2013 CNE 4th Quarter
- Update & implement annual CNE Operations Plan 4th Quarter



2012

**Business Development**

**Develop a cohesive strategy for the CNE to attract and grow its business** Target Completion    Achieved

**1 Create an annual development plan** ID 210

**Performance Measurements**

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>■ \$ / # of new sponsors</li> <li>■ \$ / # of new partners</li> <li>■ # of new themes</li> </ul> | <ul style="list-style-type: none"> <li>■ \$ / # of new concessions</li> <li>■ \$ / # new rentals</li> </ul> |
|---|---|

**Grow our new events business** Target Completion    Achieved

**1 Develop an annual marketing plan for pursuing new event business** ID 198

**Tasks**

- |   |  |   |
|---|--|---|
| <ul style="list-style-type: none"> <li>● Develop a sales plan for Exhibition Place new business by sector</li> <li>● Develop &amp; implement an individual sales plan by market</li> <li>● Develop &amp; implement sales plan to market at events / conventions within Industry Associations</li> </ul> | <p>1st Quarter</p> <p>1st Quarter</p> <p>4th Quarter</p> | <p><input checked="" type="checkbox"/></p> <p><input checked="" type="checkbox"/></p> |
|---|--|---|

**Performance Measurements**

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>■ # of events attended</li> </ul> | <ul style="list-style-type: none"> <li>■ % achievement of sales plans</li> </ul> |
|--|--|

**2 Maintain a strong relationship with Tourism Toronto** ID 200

**Tasks**

- |   |                                       |
|---|---------------------------------------|
| <ul style="list-style-type: none"> <li>● Serve on Tourism Toronto Board &amp; Audit Committee</li> <li>● Serve on Tourism Toronto Sales Advisory Committee</li> </ul> | <p>4th Quarter</p> <p>4th Quarter</p> |
|---|---------------------------------------|

**Performance Measurements**

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>■ Identify committee &amp; # of initiatives</li> </ul> | <ul style="list-style-type: none"> <li>■ # of new leads from Tourism Toronto</li> </ul> |
|---|---|

**Leverage the types of events** Target Completion    Achieved

**1 Develop a plan (sales plan & infrastructure plan) to increase community events** ID 205

**Tasks**

- |  |                    |  |
|--|--------------------|--|
| <ul style="list-style-type: none"> <li>● Develop a sales plan for community events; identify date opportunities for festival use &amp; meet existing tenant obligations</li> </ul> | <p>1st Quarter</p> | <p><input checked="" type="checkbox"/></p> |
|--|--------------------|--|

**Performance Measurements**

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>■ Completed Sales Plan</li> </ul> | <ul style="list-style-type: none"> <li>■ % achievement of Sales Plan</li> </ul> |
|--|---|



2012

**Business Development**

**Promote the site as an international business centre**

Target Completion

Achieved

**1 Develop and implement an Accessibility Plan**

ID 209

**Tasks**

- Review accessible parking spaces & amend to meet new AODA standards
- Track accessibility complaints from the public and report quarterly & annually

2nd Quarter  
4th Quarter

**Performance Measurements**

■ # of complaints

■ # of new accessible spaces

**2 Implement an outreach plan**

ID 208

**Tasks**

- Memberships at industry associations serving at the committee level
- Coordinate PanAm 2015 including finalization of licence agreement

2nd Quarter  
4th Quarter

**Performance Measurements**

■ Identify association & committee

■ Preparation/execution of PanAm license agreement

**Environmental**

**Develop a 'green' promotion strategy both externally and internally**

Target Completion

Achieved

**1 Advance the green meeting marketing and sales plan**

ID 221

**Tasks**

- Develop & implement media plan for announcement of Allstream Centre achieving LEED Silver
- Achieve green event booking targets for each sales staff
- Achieve Green or Zero Waste meetings for Allstream Centre for each sales staff
- Upsell "Keeping it Green" in proposals for events in DEC, BLC & QEEH

3rd Quarter  
4th Quarter  
4th Quarter  
4th Quarter

**Performance Measurements**

■ # of green recs sold for Green Energy / kWh of "green recs"

■ # of green events booked / # of zero waste events booked in Allstream

■ # of green events booked

■ # of LEED media hits



2012

**Environmental**

**Develop a 'green' promotion strategy both externally and internally**

Target Completion

Achieved

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

ID 224

**Tasks**

- |   |             |                                     |
|---|-------------|-------------------------------------|
| ● Implement 100% electronic pay stubs for bi-weekly salary payroll group  | 1st Quarter | <input checked="" type="checkbox"/> |
| ● Plan & implement on-grounds staff bike transportation program   | 2nd Quarter |                                     |
| ● Develop an Environmental Purchasing Guide for LEED EBOM certification of DEC  | 2nd Quarter |                                     |
| ● Develop LEED EBOM procedures for cleaning and workforce is trained in compliance  | 2nd Quarter |                                     |
| ● Finalize deployment of "Ricoh Follow Me" printing / copying initiative  | 2nd Quarter |                                     |
| ● Complete RFP for DEC LEED EBOM commissioning consultant   | 2nd Quarter |                                     |
| ● Continue to expand paperless solutions by providing more electronic records to clients & staff.                                 | 3rd Quarter |                                     |
| ● Implement 25% electronic pay stubs for weekly payroll group   | 3rd Quarter |                                     |
| ● Achieve 85% paperless venue License Agreements  | 4th Quarter |                                     |
| ● Develop & implement a plan to achieve 3R Certification  | 4th Quarter |                                     |
| ● Assist with annual Trade & Consumer shows for ESA compliance & identify show power consumption for show management & exhibitors | 4th Quarter |                                     |
| ● Develop a plan for each service area to achieve LEED EBOM certification for DEC & start documenting any necessary statistics    | 4th Quarter |                                     |
| ● Develop and implement Green/LEED practices with A/V equipment   | 4th Quarter |                                     |
| ● Encourage clients to reduce lighting during occupancy   | 4th Quarter |                                     |
| ● Identify/implement ways of reusing sign/banners within the industry   | 4th Quarter |                                     |
| ● GREENSmart the CNEA supplies area   | 4th Quarter |                                     |

**Performance Measurements**

- |   |                              |
|---|------------------------------|
| ■ # of contracts issued / % paperless achieved                | ■ # of person trips avoided  |
| ■ # of employees LEED trained / # of hours training completed | ■ # of policies/procedures   |
| ■ # of recommendations / % waste diversion                    | ■ % complete                 |
| ■ % of electronic pay stubs                                   | ■ % waste diversion on audit |
| ■ Certification achieved                                      | ■ Paper usage by department  |



2012

**Environmental**

**Develop a 'green' promotion strategy both externally and internally**

Target Completion

Achieved

**3 Expand the GREENSmart plan for events and tenants**

ID 222

**Tasks**

- Create & implement Green Checklist for show clients 2nd Quarter
- Retire CNEA Environmental Deposit plan & replace with environmental penalties for non-compliance 2nd Quarter
- Achieve recertification of 2012 CNE for Ego-Logo Status 3rd Quarter
- Expand the DEC greenest exhibitor program to 35% participation 4th Quarter
- Provide monthly energy use statistics for tenants 4th Quarter

**Performance Measurements**

- # of green events
- # of green shows
- # of policies and procedures developed
- # of shows achieving reduced electrical load
- # of statistical reports sent
- # of surveys
- % participation achieved

**4 Highlight our environmental activities**

ID 223

**Tasks**

- Develop Corporate Social Responsibility Report for Exhibition Place 1st Quarter
- Evaluate the results of the transportation survey for the Home Show & recommend initiatives to reduce weekend parking demand 3rd Quarter
- Ensure that onsite media partners are operating within the CNE's green guidelines 3rd Quarter
- Highlight CNE Green Initiatives through Social Media / website / media messages 3rd Quarter

**Performance Measurements**

- # of employees participating / # of communications distributed
- # of initiatives recommended
- # of media opportunities
- # of hits on website

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

Target Completion

Achieved

**1 Develop a plan focusing on soft landscaping, tree planting & green roofs**

ID 225

**Tasks**

- Develop and execute soft landscaping/tree planting plan for 2012 4th Quarter

**Performance Measurements**

- # of trees planted / \$ of soft landscaping completed



2012

**Environmental**

**Ensure sufficient funding of all environmental programs**

Target Completion

Achieved

**1 Seek project funding from partnerships with external parties**

ID 220

**Tasks**

- Develop 10-year Green Capital budget 2nd Quarter
- Provide financial analysis / pay back scenario for any “green” capital project 4th Quarter

**Promote waste diversion**

Target Completion

Achieved

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

ID 219

**Tasks**

- Develop an e-filing system for recruitment 2nd Quarter
- Develop and deploy a plan to recoup/reuse telecom cabling & green disposal of IT/Telecom assets 2nd Quarter
- Develop a plan to achieve zero waste 4th Quarter
- Improve our overall diversion rates by 15% compared to 2011 4th Quarter
- Produce a green education video on waste diversion & post on the website 4th Quarter
- Submit detailed reports to all Event staff / show on waste diversion after each event 4th Quarter
- Track amount of eco waste (batteries, tires, oil, cleaning solvents, etc.) collected & diverted 4th Quarter

**Performance Measurements**

- # of hits to waste diversion web video
- # of waste stream categories
- # of events with increased waste diversion & overall waste diversion rate for shows / exhibitions
- % for each waste stream / \$ value diverted
- Overall % waste diversion rate compared to 2011

**Reduce the impact of our operations/business on all aspects of the environment**

Target Completion

Achieved

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

ID 218

**Tasks**

- Create a template to monitor all snow removal/salt use 2nd Quarter
- Update all water, sanitation & storm water drawings 2nd Quarter
- Develop scope & budget estimate for rainwater containment & use in the DEC or Festival Plaza washrooms 3rd Quarter
- Work with CNE gate management provider to implement at least 2 energy conservation/waste diversion projects 3rd Quarter
- Develop, train and execute a door closure policy/energy conservation procedure 4th Quarter
- Complete Phase II of the integrated building automation system 4th Quarter
- Reduce grid supplied kWh use from 2011 by 5% 4th Quarter
- Reduce potable water use from 2011 by 5% 4th Quarter

**Performance Measurements**

- # of doors automated
- % potable water reduction achieved
- % kWh reduction achieved



2012

**Financial**

**Effectively monitor costs and revenues**

Target Completion

Achieved

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

ID 242

**Tasks**

- Lead the development of a high-level operating budget for 2013, 2014 & 2015 to increase net profits from all service areas 2nd Quarter
- Prepare & approve 2013 Operating Budget 2nd Quarter

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

ID 241

**Tasks**

- Achieve or exceed Marketing in-kind revenues of \$2.0M for 2012 CNE 3rd Quarter
- Achieve budget for CNE Group & Advance Sales Programs & analyze discrepancies from budget 3rd Quarter
- Conduct daily reviews of CNE concession sales/revenues & take corrective actions if necessary 3rd Quarter
- Reduce cost of CNE gate operations by 1% against budget. 3rd Quarter
- Achieve budgets or surpass for all programs / departments/ divisions 4th Quarter
- Control all expense to ensure no over expenditures for all program/.departments/ divisions 4th Quarter
- Redesign & implement an updated internal budget tracking system 4th Quarter
- Seek efficiencies in provision of security / concierge services & washroom cleaning costs for Allstream 4th Quarter

**Performance Measurements**

- |  |   |
|--|---|
| ■ \$ expense savings   | ■ \$ revenues achieved / \$ surpassed             |
| ■ % labour / revenue ratio for delivery of services                      | ■ % of invoices over 3 days compared to the total |
| ■ Document efficiencies / % decrease for washroom cleaning service costs | ■ % over budget / \$ over budget                  |

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

ID 243

**Tasks**

- Develop & implement 2-year term agreements for contract employees 1st Quarter
- Develop tracking augmentation for the HR module to notify managers of Lieu Time escalation 1st Quarter
- Set up CCTV monitoring program in compliance with policy 1st Quarter
- Set up protocols for printing & reconciling parking passes on new pass encoder 1st Quarter
- Standardize the time sheets template for all service areas 1st Quarter
- Automate COT Form 7 for budget 2nd Quarter
- Automate department operating budgets using FRx tools & techniques 2nd Quarter
- Automate preparation of month end account reconciliation checklist 2nd Quarter
- Deploy computerized time clock / scheduling system & payroll integration 2nd Quarter
- Create an inventory database on signage & banners 2nd Quarter
- Implement new accounting/reporting standards under IFRS 2nd Quarter
- Conduct 50% inventory count end of March, June, September and report discrepancies 3rd Quarter
- Implement any new processes recommended by the external auditor to CICA standards 3rd Quarter
- Develop a multi-department tracking strategy for Time & Material shows 3rd Quarter







2012

**Financial**

**Effectively monitor costs and revenues**

Target Completion

Achieved

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

ID 243

**Tasks**

- |  |             |
|--|-------------|
| ● Install CCTV cameras in all cashier parking booths & install 6 new automated credit card lanes   | 3rd Quarter |
| ● Monitor & reduce Overtime / Lieu Time through technical scheduling mechanisms                    | 4th Quarter |
| ● Collection of show receivables on a timely basis prior to 60-90 day aging                        | 4th Quarter |
| ● Complete 85% final shows/events billings within 10 business days following the last move out day | 4th Quarter |
| ● Achieve payroll error rate for unionized employees of no greater than 2%                         | 4th Quarter |
| ● Implement scheduled and random audits for Pay and Display revenues                               | 4th Quarter |
| ● Implement scheduled and random cashier audits through approved use of CCTV cameras               | 4th Quarter |

**Performance Measurements**

- |   |   |
|---|---|
| ■ # of audit completed / # of discrepancies   | ■ # of contracts completed                            |
| ■ # of hours overtime / lieu time             | ■ # of reports on time                                |
| ■ # of times payroll adjustments are required | ■ \$ value of show receivables > 90 days              |
| ■ % completion on time of various processes   | ■ % compliance rates                                  |
| ■ % of discrepancies                          | ■ % of total employees using computerized time clocks |
| ■ Non-compliance notes from Auditor           |   |

**Seek additional revenue opportunities**

Target Completion

Achieved

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

ID 244

**Tasks**

- |   |             |
|---|-------------|
| ● Build a prospecting show/event calendar for CNEA  | 1st Quarter |
| ● Build a sales list of companies & individuals that are likely to participate in the CNE                                   | 1st Quarter |
| ● Analyze all Show Event Services to determine which need to be strengthened & which should be passed to the private sector | 2nd Quarter |
| ● Seek opportunities from outside sources to add \$20K parking revenue during off peak times                                | 4th Quarter |

**Performance Measurements**

- |                       |   |
|-----------------------|---|
| ■ Revenue \$ achieved | ■ # of recommendations on privatization |
|-----------------------|---|



2012

**Financial**

**Seek additional revenue opportunities**

Target Completion

Achieved

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

ID 245

**Tasks**

- Negotiate first collective agreement with Security Services 2nd Quarter
- Develop a strategy for possible in-building cellular service enhancement to generate additional revenue 2nd Quarter
- Find new end users for recycling products 2nd Quarter
- Identify and develop new exhibitor sales opportunities in various business sectors as it relates to CNE pavilions 2nd Quarter
- Investigate signage revenue opportunities at GO platform 2nd Quarter
- Investigate contracting out all or some of security services 2nd Quarter
- Research, develop and coordinate new CNE booth opportunities within the Food Building 2nd Quarter
- Assist in the development of a bundled IT / Telecom service package to generate additional revenue 3rd Quarter
- Continue implementation of the On-Site Renewal application process to CNE exhibitors to achieve 40% renewal 3rd Quarter
- Develop plan to reduce number of complimentary CNE parking & admission passes 3rd Quarter
- Investigate new opportunities for year-round leasable space 3rd Quarter
- Complete the food & beverage RFP & agreement 4th Quarter
- Increase electrical show revenue by 1% over 2011 4th Quarter
- Prepare risk assessment reports for major events to establish security staffing requirements 4th Quarter
- Develop & recommend five year pricing strategy for on-site exhibitor / storage / parking fees for 2013 to 2017 4th Quarter
- Review & recommend 5 year pricing strategy for CNE admissions, credentials, parking and storage rates 4th Quarter
- Review current parking infrastructure & develop plan to ensure maximum revenues 4th Quarter
- Increase revenues from Ex Place Haunted Tours by 5% 4th Quarter
- Develop, manage & lead workshops on "film handling & preservation" & "digitalizing" for Archivists / public 4th Quarter
- Increase electrical show revenue by 1% over 2011 4th Quarter

**Performance Measurements**

- # of meetings / revenue \$ earned
- # of risk reports
- \$ revenue generated
- % profit
- Potential \$ value
- Revenue \$ earned vs. previous year
- # of recommendations
- # of workshops / # of attendees / revenue \$ earned
- \$ earned / \$ saved
- Commission \$ earned
- Revenue \$ earned



2012

**Financial**

**Seek efficiencies with the public funds under our control**

Target Completion

Achieved

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

ID 247

**Tasks**

- Commission new credit card express lanes and set up reporting protocols 1st Quarter
- Develop new payment deposit schedule & rental rates for CNE concessionaires / outdoor exhibitors to meet cash flow need 1st Quarter
- Review core services delivered by Security Services 1st Quarter
- Based on repair costs develop a plan for removal/replacement of vehicles to reduce fleet repair costs by 10% 2nd Quarter
- Coordinate and implement new Exhibitor Parking Pass program 2nd Quarter
- Investigate & develop processes to improve PMP work orders 2nd Quarter
- Develop a 3-year strategy to increase annual budgeted net profits by \$1.5M 2nd Quarter
- Reduce non priority PMPs by 20% with risk evaluation to produce cost savings 2nd Quarter
- Reduce repair cost by 10% in Allstream Centre by developing cost avoidance/alteration procedures 3rd Quarter
- Achieve a 1% PMD profit margin increase for all shows/events 4th Quarter
- Apply for various government grants to supplement R&A operating budget 4th Quarter
- Address & curtail absenteeism 4th Quarter
- Complete 100% of 2011 Carry Over Capital Program 4th Quarter
- Complete 98% of 2012 Capital program 4th Quarter
- Develop and implement a tracking program for security incidents 4th Quarter
- Develop efficiencies in Cleaning and Sign Shop to meet budget 4th Quarter
- Develop new show report identifying utility costs and variances 4th Quarter
- Develop square footage energy intensity for DEC by season and by activity 4th Quarter
- Have a minimum of 5 suppliers contacted for quotes on purchases in excess of \$3,000 4th Quarter
- Implement building breakdown triage program to reduce trades overtime for unscheduled work by 5% 4th Quarter
- Increase 3rd party billable R&S by 5% 4th Quarter
- Integrate 2012 capital execution plan with the Sales&Marketing Division requirements to optimize staff services 4th Quarter
- Increase show profits on plumbing, air & gas services 4th Quarter
- Reduce overtime by 5% in Plumbing/Carpentry 4th Quarter
- Reduce stationery purchases by 3% 4th Quarter
- Reduce OHS training expenses by designing and implementing more in-house training modules 4th Quarter
- Work with Enbridge to identify gas meter automation 4th Quarter
- Work with Parking to develop parking plan for RV campers to maximize revenue during the RAWF 4th Quarter



**Performance Measurements**

- |  |   |
|--|---|
| ■ # of efficiencies / \$ saved                           | ■ # of ideas / uses                             |
| ■ # of incidents   | ■ # of recommendations                          |
| ■ # of kw/sq meter / # kWh energy reduced / kWh savings  | ■ # of work orders / % complete                 |
| ■ # of successful grant applications / revenue \$ earned | ■ \$ value of potential savings/recommendations |
| ■ \$ improvement   | ■ % of PMPs reduced                             |
| ■ \$ value of expenses / \$ saved                        | ■ % cost reduction                              |
| ■ % increase in R&S                                      | ■ \$ saved / # of in-house courses              |
| ■ % of regular reports completed on time                 | ■ % or equivalent energy reduction              |
| ■ % overtime   | ■ % overtime in unscheduled work                |
| ■ % savings / \$ savings                                 | ■ % reduction from 2011                         |
| ■ % achieved   |   |



2012

**Infrastructure**

**Enhance our public assets through major new builds**

Target Completion

Achieved

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

ID 247

**Tasks**

- Complete construction of Sky Ride & operational plan 2nd Quarter
- Do bi-annual inspection of rentable venues with Operations, Facilities, Telecom & Security & recommend maintenance/ safety & capital items 3rd Quarter
- Review and revise operational plan for peak parking days, and develop a long term needs analysis for additional parking spaces 3rd Quarter
- Update all substation, high voltage, distribution and metering drawings 3rd Quarter
- Develop an internal/external construction waste segregation policy / procedure 4th Quarter
- Complete Stage III Archeological Study of the Enlisted Men's Barracks site 4th Quarter
- Remove non-essential services/wiring at hotel site 4th Quarter
- Update all building assessment reports to include facility upgrades 4th Quarter
- Update all water / gas meter distribution drawings 4th Quarter
- Develop and execute 2012 scope for Festival Plaza to meet budget 4th Quarter

**Performance Measurements**

- # of items identified
- % complete
- \$ savings

**Sustain our public assets and rolling equipment**

Target Completion

Achieved

**1 Design and implement a preventative maintenance program**

ID 212

**Tasks**

- Update CNEA cabling in Cash Office 2nd Quarter
- Deploy, test & document redundant links to all critical IT switching equipment 3rd Quarter
- Complete 100% of monthly PMP summaries by the 20th of the next month 4th Quarter
- Finalize revised Fire Safety Plans for DEC, Allstream Centre, Horse Palace, Food Building, General Services Building, & substations 4th Quarter
- Initiate maintenance work orders to reduce the incidence of non-compliance with OBC/Fire Code by 20% 4th Quarter
- Reduce system failure of the fire alarm system to 2 or less false alarms in non-tenanted buildings per month 4th Quarter

**Performance Measurements**

- # of false alarms per month in non-tenanted buildings
- # of reports vs. # of deficiencies corrected
- % complete
- % reduction in non-compliance incidents
- # of hazards identified
- # of work orders / % completed
- % of monthly reports completed on time



2012

**Infrastructure**

**Sustain our public assets and rolling equipment**

Target Completion    Achieved

**2 Develop a rolling 10-year State of Good Repair Capital program & 5 year State of Good Repair for moveable inventory**

ID 215

**Tasks**

- Upgrade/improve appearance of show electrical distribution equipment
- Develop 5-year equipment plan to meet CNE needs

2nd Quarter  
4th Quarter

**Performance Measurements**

- # of equipment pieces upgraded

**3 Develop inventory control systems**

ID 213

**Tasks**

- Develop inventory control system & barcoding all telecom assets
- Compile a list of Cleaning & Labour Services inventory & remove/recycle 100% of items not required
- Develop a monitoring system for radio and key distribution to reduce loss by 5%
- Develop a procedure for computer adds/moves/changes & maintain a real time list
- Review Tech Services inventory & eliminate/reduce items not being fully utilized
- Complete assessment of heritage structures, plaques & artwork across the grounds
- Update documentation of IT switches and links
- Reconfigure CNE POS machines to internet based transmissions vs. telephone lines

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

**Performance Measurements**

- # of assets assessed
- # of lost assets / # of damaged assets
- \$ earned from auction / # of items disposed
- % loss reduction
- # of items disposed / \$ value of repairs
- # of updates
- % loss
- % of inventory items barcoded



2012

**Organizational & Staffing**

**Deliver a Customer Service strategy**

Target Completion      Achieved

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

ID 249

**Tasks**

- Develop & deliver training for new Orientation Program 2nd Quarter
- Secure training agreements with City providers & create a "People Plan" for Exhibition Place employees 2nd Quarter
- Develop evaluation tool for new employees who have completed Orientation Program 3rd Quarter
- Ensure all OHS training / certifications are up to date & documented 3rd Quarter
- Develop & implement HR Professional Development training program 4th Quarter



**Performance Measurements**

- |   |  |
|---|--|
| ■ # of attendees                                    | ■ # of checklists / # of events of non-compliance    |
| ■ # of coaching sessions / # of employees attending | ■ # of courses taken / # of records input            |
| ■ # of hours training / % compliance rate           | ■ # of modules developed / # of outcomes implemented |
| ■ # of people who completed Orientation Program     | ■ # of staff trained / # of training hours provided  |
| ■ # of tool box talks / # of employees attending    | ■ # of volunteer mentors trained                     |

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

ID 250

**Tasks**

- Carry out all staffing organizational changes related to CNEA Independence 1st Quarter
- Review Pay and Display signage and replace/upgrade as required 2nd Quarter
- Revise PA format to reflect Board's Strategic Plan 2nd Quarter
- Develop training via intranet for general IT questions 3rd Quarter
- Ensure 75% of all complaints relating to all CNE programs are resolved in 48 hours and 100% within 10 days post CNE 3rd Quarter
- Fine tune the online hiring process for CNE in response to 2011 employee survey 3rd Quarter
- Redesign Event Emergency Response Plan including Event Guide & Client Emergency Preparedness Plan 3rd Quarter
- Re-work the CNE Employee Handbook 3rd Quarter
- Segment CNE activities/attractions to align with visitation profiles: Couples, Friends, Individuals, children, teenagers etc. 3rd Quarter
- Update tenant survey tool and implement 3rd Quarter
- Work with IT to enhance and streamline data within Exhibitor Order entry system 3rd Quarter
- Develop a security awareness and preparedness session for each service area 4th Quarter
- Ensure all goals & objectives for all areas are completed 4th Quarter
- Ensure all staff tasks are achieved on time 4th Quarter
- Prepare post exhibitor surveys for each event & chart the data 4th Quarter



**Performance Measurements**

- |                                  |  |
|----------------------------------|--|
| ■ # of deficiencies noted        | ■ # of modules completed / # of training hours |
| ■ # of policy changes            | ■ # of postings                                |
| ■ # of RFI / # of clients served | ■ # of sessions / # of employees attending     |
| ■ # of signs replaced            | ■ # of special R&Ss                            |
| ■ # of steps reduced             | ■ # of surveys completed                       |
| ■ % achieved                     | ■ % achieved in turnaround timeframe           |
| ■ Survey ratings achieved        |  |



2012

**Organizational & Staffing**

**Ensure the hiring process address the organization needs**

Target Completion

Achieved

**1 Develop employment initiatives to ensure our organization reflects Toronto's diversity & meet the organization's required competencies**

ID 256

**Tasks**

- Increase participation in the co-op / internship / mentorship programs

3rd Quarter

**Performance Measurements**

- # of people participating

- # of students / volunteers employed

**Implement an Employee Engagement strategy**

Target Completion

Achieved

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

ID 252

**Tasks**

- Enhance the intranet to ensure mobile device compatibility
- Update hiring practices & policies in line with City Council directive
- Create master Event Listings for the site on a weekly basis
- Develop & implement safety communication strategy to the grounds
- Refine all internal show information documentation
- Regularly update intranet for all service areas / departments
- Work with Centerplate to improve communications

3rd Quarter

3rd Quarter

4th Quarter

4th Quarter

4th Quarter

4th Quarter

4th Quarter

**Performance Measurements**

- # of communications sent
- # of recommendations / # of policies
- # of upgrades tested

- # of event listings distributed

- # of updates

- % show kits provided vs. # of events

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

ID 251

**Tasks**

- Develop & maintain an hours worked log for all security staff to ensure balancing and even distribution of hours
- Develop Excellence in Action icon on intranet and post
- Ensure 90% achievement of organization's Goal & Objectives
- Ensure completion of 2012 annual performance reviews on all unionized hourly staff
- Manage/coordinate the publishing of Expense Details for Senior Staff on website

4th Quarter

4th Quarter

4th Quarter

4th Quarter

4th Quarter



**Performance Measurements**

- # of coaching sessions / % achieved
- # of tool box talks / # of employees attending
- % completion by end of the year

- # of service suggestions / messages

- # of website postings

- % of employees



2012

**Organizational & Staffing**

**Review and revise our corporate systems**

Target Completion    Achieved

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

ID 248

- |  |             |                                     |
|--|-------------|-------------------------------------|
| ● Review and revise the Strike Contingency plan  | 1st Quarter |                                     |
| ● Organize a Long-Range Planning session for the Board   | 2nd Quarter |                                     |
| ● Oversee review of CRA implications of Exhibition Place/CNEA practices  | 2nd Quarter |                                     |
| ● Review existing HR policies listed on intranet & have revisions re-posted  | 2nd Quarter | <input checked="" type="checkbox"/> |
| ● Develop Asset Monitor Process Form and complete assessment of heritage structures, plaques and artwork across the grounds                | 3rd Quarter |                                     |
| ● Develop Strategic Plan & Staff Task Access program for goals/objectives/strategies for 2012 plan & track completion on a quarterly basis | 4th Quarter |                                     |
| ● Finalize the CNEA independence initiative  | 4th Quarter |                                     |
| ● Manage database for Customer Service Complaints Policy for Ex Place and report   | 4th Quarter |                                     |
| ● Report monthly on Sole Source Audit  | 4th Quarter |                                     |
| ● Review City Council monthly agendas; recommend BOG policy changes  | 4th Quarter |                                     |

**Performance Measurements**

- |  |                                |
|--|--------------------------------|
| ■ # of assets assessed   | ■ # of policies developed      |
| ■ # of complaints / % of complaints solved in less than 30 days              | ■ # of sole source submissions |
| ■ # of policies reviewed; # of policies revised; # of Board related policies |                                |

**Recognition/Public Understanding**

**Build positive relationships with all levels of government**

Target Completion    Achieved

**1 Develop a strategy to raise our profile with the Municipal, Provincial and Federal government levels**

ID 236

**Tasks**

- |  |             |
|--|-------------|
| ● Plan & implement new government relations initiatives for CNEA | 4th Quarter |
|--|-------------|

**Performance Measurements**

- Identify committee





2012

**Recognition/Public Understanding**

**Build positive relationships with the community at large**

Target Completion

Achieved

**1 Design a social media plan**

ID 233

**Tasks**

- Develop mobile device app for Exhibition Place 2nd Quarter
- Update Facebook & post to other social media including Twitter on a weekly basis for Exhibition Place 4th Quarter

**Performance Measurements**

- # of Facebook likes / # of Twitter followers

**2 Develop an outreach program aimed at surrounding local communities**

ID 232

**Tasks**

- Complete major revision of Express Newsletter 2nd Quarter
- Develop a system to capture customer surveys during an event 3rd Quarter
- Continue the program for the 13 Priority Neighbourhoods 4th Quarter
- Develop & implement new posters for the waste diversion program 4th Quarter

**Performance Measurements**

- # of CNE Employees from Priority Neighbourhoods
- # of surveys completed
- # of updates
- # of posters deployed
- # of tours / # of attendees

**Expand our heritage strategies**

Target Completion

Achieved

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

ID 238

**Tasks**

- Direct the deployment of the 1812 WIFI infrastructure and coordinate with partners 2nd Quarter
- Develop and install new historical Exhibit in QE Building display case 3rd Quarter
- Work with City staff/external groups to coordinate and implement Heritage Walking Tours at Ex Place 3rd Quarter
- Maintain, monitor & update Archives "Facebook" and "YouTube" sites 4th Quarter

**Performance Measurements**

- # of postings to the website
- # of video views / # of Facebook likes
- # of tours / # of attendees
- Exhibit installed and # of pieces / description cards



2012

**Recognition/Public Understanding**

**Foster awareness and understanding of our leadership role in local, national and international business communities** Target Completion Achieved

**1 Develop a plan across all divisions to increase the understanding of our business enterprises by business communities** ID 230

**Tasks**

- Update and streamline Internet online ordering process 3rd Quarter
- Coordinate client/tenant events 4th Quarter
- Develop new on-site signage plan 4th Quarter
- Seek multiple speaking opportunities 4th Quarter
- Participate on CAEM Board / Committees 4th Quarter
- Seek editorial opportunities 4th Quarter

**Performance Measurements**

- # of events / # of clients participating
- # of published editorials
- Identify association & committee initiatives
- # of new signs
- # of speaking engagements

**Increase an understanding of the CNE** Target Completion Achieved

**1 Raise the profile and understanding of the CNE** ID 231

**Tasks**

- Plan & implement segregation of all CNEA records & archival material in one location in GS Bldg. 1st Quarter
- Adjust CNE Advertising Campaign to respond to 2011 Visitor & Employee Research 2nd Quarter
- Communicate CNE Key messages through Media Partners, special projects, Social Media, E-Mail Blasts, Community Events, & SmartPhone APP 3rd Quarter
- Develop, implement and manage the CNE Info Booth 3rd Quarter
- Oversee the development of a 2012 Research Strategy 3rd Quarter



**Safety and Security**

**Coordinate a security and public safety program** Target Completion Achieved

**1 Implement a program focused on our guests, property, and assets to reduce claims in all categories** ID 240

**Tasks**

- Complete 100% of the repairs for Trip Hazards 1 & 2 by June 30th 2nd Quarter
- Lead the resolution by all departments of any risk items reported by FM Global on its 2012 physical asset review 2nd Quarter
- Monitor safety plan for all partners, providers and participants 2nd Quarter
- Convert all hazard alerts and potential hazards into Employee Safety Guidelines and post to the Health and Safety Manual 3rd Quarter

**Performance Measurements**

- # of guidelines posted
- % complete & % not complete
- # of non-compliance reviews / % of non-compliance
- Recommendations implemented



2012

**Safety and Security**

**Promote safe work practices for all staff**

Target Completion

Achieved

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

ID 239

**Tasks**

- Complete a hazardous waste study for Cubicle 60 2nd Quarter
- Continue deployment of DVR's & cameras across the grounds 2nd Quarter
- Design & implement ergonomic OHS module 2nd Quarter
- Plan & coordinate training for seasonal staff & ensure all training certificates are current 3rd Quarter
- Continue implementation of Hazard Identification Program for Security 4th Quarter
- Ensure all staff training & certifications are up to date 4th Quarter
- Monitor vehicle pre-inspection checklists to achieve 100% 4th Quarter

**Performance Measurements**

- # of cameras and DVR's deployed
- # of revisions
- # of tool box talks / # of employees attending
- % achieved
- # of recommendations
- # of staff trained / % of employees trained
- # of training sessions completed
- % increase hazards identified over 2011