

**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**

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

**Performance Measurements**

Performance level for service delivery as % achieved & recorded by external third party review overall: **90%**  
 Number of shows completing Client Survey: **133 sent / 34 surveys returned / 25% return**  
 % completion rate of internal show report by Departments: **89%**  
 Profitability margins & overall net revenues earned by service: **Net Electrical \$1,427,847, \$208,079 over 2010 / Rental \$12,348,957, \$677,514 over 2010 / Net 3<sup>rd</sup> Party \$1,693,050, \$5,815 over 2010 / Net Parking \$4,325,524, \$166,831 over 2010 / F&B \$1,614,502, \$21,750 over 2010**  
 Performance level achieved on Exhibitor Surveys: **73%**

**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**

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

**Tasks**

- Review pricing of rates and services compared to competitive venues
- Develop procedures setting response time to client change requirements
- Finalize a Competitive Meeting Package with Cerise
- Finalize responsibility for cleaning and labour service delivery with Cerise and measure results
- Finalize responsibility for IATSE service delivery with Westbury/Cerise and measure results
- Create a government pricing package
- Investigate a one stop shop strategy for select Allstream clients
- Redesign Allstream Client Survey

**Target Completion      Achieved**

- 2<sup>nd</sup> Quarter      ✓
- 2<sup>nd</sup> Quarter      ✓
- 3<sup>rd</sup> Quarter      ✓
- 4<sup>th</sup> Quarter
- 4<sup>th</sup> Quarter
- 3<sup>rd</sup> Quarter      ✓
- 4<sup>th</sup> Quarter      ✓
- 3<sup>rd</sup> Quarter      ✓

**Performance Measurements**

Profitability margins & overall net revenues earned by service: **Net Electrical \$60,518, \$3,369 less than 2010 / Rental \$1,099,570, \$244,895 over 2010 / Net 3rd Party \$222,583, \$70,632 over 2010 / Net Parking \$158,571, \$81,571 over 2010 (B) / F&B \$774,997, \$74,997 over 2010**  
 % Performance level achieved on Allstream Client Survey: **80%**  
 Booking rentals: **Increased bookings by 46%**

**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**

- 2<sup>nd</sup> Quarter      ✓
- 4<sup>th</sup> Quarter      ✓
- 3<sup>rd</sup> Quarter      ✓
- 4<sup>th</sup> Quarter      ✓

**Performance Measurements**

Board approval of Master Rentals & Services List: **May 13, 2011**  
 Implement parking rate increase: **\$1 effective April 2012 / expected revenue increase \$220,000**

**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**  
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**

1<sup>st</sup> Quarter      ✓  
1<sup>st</sup> Quarter      ✓

**Performance Measurements**

\$ value of new business by sector: **Banquet/F&B – \$82,000 / Community – \$229,300 / Exhibition - \$603,500 / Meeting/Conference – \$864,100 / Other – \$530,600**  
Occupancy levels by facility: **DEC – 55% / BLC – 37% / QE Exhibit Hall – 39%**  
Number of new shows & events: **Banquet/F&B – 27 / Community – 12 / Exhibition – 11 / Meeting/Conference – 94 / Other – 50**  
Number of meetings from all levels of government: **12**  
Number of association meetings attended by sales staff: **75**  
# of senior staff members represented on external associations at committee / board level: **48**

**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**

2<sup>nd</sup> Quarter      ✓  
4<sup>th</sup> Quarter      ✓  
4<sup>th</sup> Quarter      ✓

**Performance Measurements**

Number of Toronto Tourism referrals: **45**  
Number of City wide events booked: **0**  
\$ value of TMIF funding confirmed: **0 (3 bids, 1 pending)**

**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**

- Include tenants in website, sales materials, and event RFP responses as appropriate

Target Completion	Achieved
4 <sup>th</sup> Quarter	√

**Performance Measurements**

<p># of proposals completed with reference to tenant businesses: <b>347</b></p> <p># of hits to Tenant link on Exhibition Place websites: <b>8,269</b></p>
--

**Leverage the types of events on site**

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

**Tasks**

- Oversee development and implementation of a Virtual Haunted Tour and revisions to the Haunted Walking Tour
- Identify community/festival customer base and infrastructure requirements for water/drainage/electrical; develop budget scope; and capital plan
- Work with cultural groups, festivals, charity walks etc. for appropriate use of Bandshell Park and Exhibition Place Parkette

Target Completion	Achieved
2 <sup>nd</sup> Quarter	√
3 <sup>rd</sup> Quarter	√
4 <sup>th</sup> Quarter	√

**Performance Measurements**

<p># of community event bookings: <b>12</b></p> <p># of city internal events booked: <b>28</b></p> <p>\$ earned from community events: <b>\$117,163</b></p> <p># of haunted tours &amp; # of participants: <b>7 tours / 350 participants / \$6,075 revenue earned</b></p> <p>\$ value of infrastructure upgrades: <b>\$15,193,455 total capital expenditure including ISF, capital and capital carryovers in 2011</b></p>
---

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

**1. Implement an outreach plan**

**Tasks**

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

**Performance Measurements**

# of visitors to Exhibition Place Day at CNE Info Booth: **350**

**Business Development – Develop a cohesive strategy for the CNE to attract and grow its business**  
Create an annual development plan

**1. Develop plans for 2011 / 2012 CNE for each program area**

**Tasks**

	<b>Target Completion</b>	<b>Achieved</b>
• Develop a booth rentals sales plan for 2012 including rental rates for all pavilions and the Food Building	3 <sup>rd</sup> Quarter	√
• Revise floor plan for 2011 At Home Pavilion & International Pavilion	3 <sup>rd</sup> Quarter	√
• Oversee special days at the 2011 CNE for each emergency service	3 <sup>rd</sup> Quarter	√
• Broker at least 5 new community partnerships	3 <sup>rd</sup> Quarter	√
• Initiate search and secure SmartPhone Application supplier and develop CNE App	3 <sup>rd</sup> Quarter	√
• Develop plan for new sponsorships including beer sponsor	3 <sup>rd</sup> Quarter	√
• Develop partnerships with Toronto offices of foreign consul generals for presence at International Pavilion	3 <sup>rd</sup> Quarter	√
• Develop partnerships with tourism boards, associations and governments agencies	3 <sup>rd</sup> Quarter	√

**Performance Measurements**

# of booths sold to international partners (i.e. associations / government agencies / tourism boards): **172**  
% increase in booth rental rates in 2012: **2%**  
Attendance #'s comparison +/- 2010 to 2011: **1.31M (2011) vs 1.25M (2010)**  
Attendance revenue \$ actual vs budget: **(\$239,385) / -2.95% Variance**  
Research results analysis (Family Fun Index): **8.8 (2011) / 8.8 (2010)**

**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
- Update CNE Websites for environmental programs / achievements on

Target Completion	Achieved
3 <sup>rd</sup> Quarter	√
4 <sup>th</sup> Quarter	√
3 <sup>rd</sup> Quarter	√

**Performance Measurements**

# of green events booked: **18**  
kwh of green energy purchased by shows: **2,112,774 kwh (PPPC, Loblaws NKO, Bicycle Show, CNE), and Allstream Centre purchased 2,766,665 kwh**  
Cost per kwh of green energy in new agreement: **\$0.015 above market rate, \$.005 decrease from previous 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

Target Completion	Achieved
2 <sup>nd</sup> Quarter	√
4 <sup>th</sup> Quarter	
3 <sup>rd</sup> Quarter	
4 <sup>th</sup> Quarter	√
2 <sup>nd</sup> Quarter	
4 <sup>th</sup> Quarter	√
1 <sup>st</sup> Quarter	√
4 <sup>th</sup> Quarter	√

**Performance Measurements**

reduction in paper use: **100% electronic – RFPs / cell bills / meeting agendas/minutes / R&S order forms / absence reporting / 80% electronic – license agreements**  
Increase in sustainable transportation options: **Carpool zone 4 (2011) vs 3 (2010) / average active users was 2.3 (2011) vs 7.5 (2010)**  
Winter salt use: **\$21,706.78 / 305 cubic yards**  
Waste reduction in offices: **71.9%**

**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 <sup>th</sup> Quarter	√
• Provide monthly/quarterly energy use statistics for tenants	4 <sup>th</sup> Quarter	√
• Develop an environmental event award program for shows/events	4 <sup>th</sup> Quarter	√
• Expand GREENSmart signage across the grounds	4 <sup>th</sup> Quarter	
• Work with tenants, events, TTC and GO to promote sustainable transportation use	4 <sup>th</sup> Quarter	√
• Train workforce on new LEED certified cleaning products	3 <sup>rd</sup> Quarter	√
• Create an “Easy Green” checklist for clients, shows and events	4 <sup>th</sup> Quarter	√
• Encourage clients to minimize additional lighting during events / shows	4 <sup>th</sup> Quarter	√
• Target 3 events to improve green opportunities	4 <sup>th</sup> Quarter	√
• Expand Greenest Exhibitor Award Program	4 <sup>th</sup> Quarter	√
• Implement program to expand CNE ticket printing at point of sale	3 <sup>rd</sup> Quarter	√
• Expand the CNE Environmental Deposit program for all exhibitors	3 <sup>rd</sup> Quarter	√
• Conduct environmental audits during the CNE with aim of reducing energy use	3 <sup>rd</sup> Quarter	√
• Achieve recertification of 2011 CNE for Eco-Logo status	3 <sup>rd</sup> Quarter	√
• Develop new promotional focus for CNE environmental programs for 2011	3 <sup>rd</sup> Quarter	√
• Resolve various 2/3/4 waste stream containers across the 2011 CNE site	3 <sup>rd</sup> Quarter	√
• Develop environmental education program for CNE Exhibitors	3 <sup>rd</sup> Quarter	√
• Initiate program aimed at increasing CNE attendee use of transit	3 <sup>rd</sup> Quarter	√
• Develop CNE to meet environmental targets: water reduction 5%, energy reduction 3%, waste diversion 83%, reduce carbon footprint 10%	3 <sup>rd</sup> Quarter	√

**Performance Measurements**

kwh used by each show / event: **DEC show usage – 2,019,672 kwh (2010) / 2,095,037 kwh - 3.7% increase due to increased show size and rental days**

% use of transit by show attendees: **TTC varies 2-8% depending on show / GO Transit 2% (trade) and 2.6% (consumer)**

% of waste diversion by show / event: **82%**

# of transit initiatives introduced: **4 Smart Commute surveys**  
**(Toronto International Boat Show, National Home Show, Canadian Retail and FoodServices Association, One of a Kind Christmas)**

# of participants in Greenest Exhibitor Program: **22 clients invited (9 accepted, 13 declined) / 41%**

**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

**1. Design an outdoor lighting 'lightsavers' program**

**Tasks**

- Develop an environmental plan for parking lots
- Complete construction of LED pathway project and commence one year study
- Develop plan to improve lighting in parking lots in keeping with the LED technologies and new lighting standards

Target Completion	Achieved
3 <sup>rd</sup> Quarter	√
4 <sup>th</sup> Quarter	√
3 <sup>rd</sup> Quarter	

**Performance Measurements**

Annual KWH reduction for lights in all parking lots / pathways: **79,000 kwh (Lot 2 & 4 only)**

**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
4 <sup>th</sup> Quarter	√
2 <sup>nd</sup> Quarter	√

**Performance Measurements**

# of trees planted: **26**  
 \$ value of annual budget for soft landscaping: **\$1,515,000 (\$869,000 North Extension, \$603,000 Allstream Centre, \$43,000 Tree Planting)**  
 Square footage of Green roofs: **17,000 added for a grounds wide total of 19,000 sf**

**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
4 <sup>th</sup> Quarter	√
4 <sup>th</sup> Quarter	√
2 <sup>nd</sup> Quarter	√

**Performance Measurements**

\$ value of in kind support: **\$10,000 TAF (LED Lights)**  
 \$ of incentives received: **\$563,000**  
 \$ 10-year capital plan green projects: **\$750,000 for Green Projects funded by 3<sup>rd</sup> parties**



**Environmental – Exemplify and demonstrate environmental stewardship and leadership in all aspects of our businesses and operations**

**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
4 <sup>th</sup> Quarter	
4 <sup>th</sup> Quarter	
2 <sup>nd</sup> Quarter	√

**Performance Measurements**

Waste Diversion Percentage by show & overall: **Solid Waste 1,195,978 kg / Diverted Materials 2,606,325 kg / Total 3,802,303 kg / 68.55%**

**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
- Work with third party provider to develop 2 energy conservation projects for CNE gates

Target Completion	Achieved
1 <sup>st</sup> Quarter	√
2 <sup>nd</sup> Quarter	√
2 <sup>nd</sup> Quarter	√
2 <sup>nd</sup> Quarter	√
3 <sup>rd</sup> Quarter	√

**Performance Measurements**

Reduction in potable water use: **19,468 cubic metre**  
 Reduction in kwh from grid: **13,597,694 kwh against 2005 base line level**  
 Number of shows audited/tagged for the “Lights Off” program: **138**  
 Overall \$ value of savings achieved from efficiency projects: **\$761,461 (2011) / \$739,460 (2010)**

**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      Achieved**

- |                         |   |
|-------------------------|---|
| 3 <sup>rd</sup> Quarter | √ |
| 2 <sup>nd</sup> Quarter | √ |
| 2 <sup>nd</sup> Quarter | √ |

**Performance Measurements**

\$ value of Capital budget: **2012 \$3.877M**  
 \$ value of State of Good Repair Capital Backlog: **\$15.5M**  
 % growth in revenues year over year: **2%**

**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 over expenditures
- Meet revenues or achieve surplus over budget by Department and on consolidated basis
- Improve parking labour cost controls
- Conduct daily reviews of CNE concession sales / revenues and take any proactive measure necessary

**Target Completion      Achieved**

- |                         |   |
|-------------------------|---|
| 4 <sup>th</sup> Quarter | √ |
| 4 <sup>th</sup> Quarter | √ |
| 4 <sup>th</sup> Quarter | √ |
| 3 <sup>rd</sup> Quarter | √ |

**Performance Measurements**

Achieve budget or surpass net budgeted profit: **Exceeding 2011 Operating Budget by \$3,096,371 or 6,620% (including CNEA Program), and by \$1,776,109 or 210% (excluding CNEA Program)**  
 % earned per dollar labour cost for parking: **8.5%**

**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      Achieved**

- |                         |   |
|-------------------------|---|
| 2 <sup>nd</sup> Quarter |   |
| 4 <sup>th</sup> Quarter | √ |
| 4 <sup>th</sup> Quarter |   |

**Performance Measurements**

# of new financial / operational policies developed or revised: **11 (7 Parking, 4 Finance)**  
 # of issues cited by external auditor about the 2010 Annual Audit: **6 issues cited**

**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**

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

Target Completion	Achieved
4 <sup>th</sup> Quarter	√
4 <sup>th</sup> Quarter	
4 <sup>th</sup> Quarter	
4 <sup>th</sup> Quarter	√
4 <sup>th</sup> Quarter	

**Performance Measurements**

\$ value of new Freight Forwarding & decorating agreement: **\$42,000**

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

**Tasks**

- Review food & beverage physical assets and their state-of-good-repair and develop 5-year capital plan
- Negotiate with Direct Energy new agreement for supply of natural gas and electricity
- Achieve an increase by 1% net profit for electrical show services
- Complete a food and beverage service delivery review and provide future direction recommendation
- Review and revise CNE vehicle storage rates
- Review CNE pricing of services, passes and rental rates compared to other similar events
- Develop and implement a plan to sell advertising opportunities on the CNE Website

Target Completion	Achieved
2 <sup>nd</sup> Quarter	√
3 <sup>rd</sup> Quarter	√
4 <sup>th</sup> Quarter	√
2 <sup>nd</sup> Quarter	√
3 <sup>rd</sup> Quarter	√
3 <sup>rd</sup> Quarter	
3 <sup>rd</sup> Quarter	

**Performance Measurements**

\$ value of food & beverage equipment purchased: **\$75,000**  
 \$ value / % value of electrical services revenue & net profit: **58%**  
 \$ value / net profit for electrical show services: **\$1.4M Net**  
 Future \$ value of savings achieved for gas & electrical costs under new agreement: **Green energy \$0.010//kwh (2011) / \$0.015/kwh (rate prior) / Gas 17.3¢m3 (2011) / 33.6¢m3 (rate prior)**  
 \$ value of state-of-good-repair backlog for food & beverage equipment: **\$45,000**

**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	Achieved
2 <sup>nd</sup> Quarter	√
2 <sup>nd</sup> Quarter	√
2 <sup>nd</sup> Quarter	√
3 <sup>rd</sup> Quarter	√
4 <sup>th</sup> Quarter	
2 <sup>nd</sup> Quarter	√
4 <sup>th</sup> Quarter	
4 <sup>th</sup> Quarter	
4 <sup>th</sup> Quarter	
2 <sup>nd</sup> Quarter	√
4 <sup>th</sup> Quarter	

**Performance Measurements**

OT for Labour & Cleaners group as a percentage of straight time: **Labourers 15% / Cleaners 0.26%**  
 Number of items to auction: **732 / \$2,300**

**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**

- Develop a P3 strategy for Direct Energy Centre Expansion
- Complete a financial feasibility for the Direct Energy Expansion
- Develop a Master Plan for Festival Plaza
- Develop a WIFI expansion plan for the grounds
- Develop 10-year rolling state-of-good-repair plan for IT / Telecom
- Complete new Facility Services offices, Cleaners and Labourers locker room areas
- Complete Lakeside Room and Video/Conference Rooms in Allstream Centre
- Review Honda Indy Site requirements
- Complete grounds-wide audit of “trip & fall” hazards and implement repair program
- Finalize contractual agreement with North American Midway to build a CNE SkyRide
- Be the CNE lead for construction of the CNE SkyRide

Target Completion	Achieved
4 <sup>th</sup> Quarter	
3 <sup>rd</sup> Quarter	√
3 <sup>rd</sup> Quarter	√
4 <sup>th</sup> Quarter	√
2 <sup>nd</sup> Quarter	√
4 <sup>th</sup> Quarter	√
4 <sup>th</sup> Quarter	√
4 <sup>th</sup> Quarter	√
3 <sup>rd</sup> Quarter	√
2 <sup>nd</sup> Quarter	√
4 <sup>th</sup> Quarter	√

**Performance Measurements**

% buildings covered by WIFI: **90% of all operated buildings (Allstream, BLC, QE, DEC, GS, Press & Food Building)**  
% grounds covered by WIFI: **2%**

**Integrate our assets with the surrounding urban fabric**

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

**Tasks**

- Work with City of Toronto to design bicycle pathway plan through the site
- Consult with City / Metrolinx on the reconstruction of the Strachan bridge and railway tracks
- Work with Metrolinx and Liberty Village BIA regarding the Airport link
- Review and revise operational plan for peak parking days
- Develop a long term plan for shared use of parking at Ontario Place and pilot project for a LakeShore Shuttle bus
- Explore the potential of a new parking structure on site as a private / public partnership model
- Develop new “kiss & ride” routes for CNE
- Increase bicycle parking during CNE by 50 spaces
- Develop 3 bicycle routes to the CNE and publish on CNE Website
- Develop long-term plan for CNE to address shrinking parking spaces

Target Completion	Achieved
4 <sup>th</sup> Quarter	
4 <sup>th</sup> Quarter	√
4 <sup>th</sup> Quarter	√
4 <sup>th</sup> Quarter	√
4 <sup>th</sup> Quarter	√
4 <sup>th</sup> Quarter	√
3 <sup>rd</sup> Quarter	√
3 <sup>rd</sup> Quarter	√
3 <sup>rd</sup> Quarter	√
4 <sup>th</sup> Quarter	√

**Performance Measurements**

Total number of parking spaces grounds wide: **6,208 (removing Lot B from Inventory)**

**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	Achieved
3 <sup>rd</sup> Quarter	√
2 <sup>nd</sup> Quarter	√
4 <sup>th</sup> Quarter	√
4 <sup>th</sup> Quarter	√
2 <sup>nd</sup> Quarter	

**Performance Measurements**

% of Preventative Maintenance Program completed overall: **95%**  
# of Preventative Maintenance Annual Tasks in Allstream Centre: **2,459**

**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	Achieved
2 <sup>nd</sup> Quarter	√
4 <sup>th</sup> Quarter	√
4 <sup>th</sup> Quarter	

**Performance Measurements**

Annual \$ value of new builds / major renovations: **Health & Safety \$144,299 / Legislated/City Policy \$54,651 / Service Improvement \$3,913,083 / State of Good Repair \$11,081,420**  
\$ value of state of good repair budget: **2012 – \$3,877,000**  
\$ value of state of good repair backlog: **2012 – \$15,497,000**  
% completion rate of capital budget: **64%**  
% rate & % final expenditure of ISF budget: **100%**

**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**

**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
- Conduct annual audit of inventory used by CNE to identify damage / lost items
- Develop 5 year inventory plan for CNE

Target Completion	Achieved
4 <sup>th</sup> Quarter	
2 <sup>nd</sup> Quarter	√
4 <sup>th</sup> Quarter	
3 <sup>rd</sup> Quarter	√
4 <sup>th</sup> Quarter	√

**Performance Measurements**

\$ value of damaged / lost items annually: **\$7,500**  
 \$ value of new inventory purchased by item / building: **\$58,000 (DEC)**  
 # of new desktops deployed: **188**

**4. Expand our fleet replacement plan**

**Tasks**

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

Target Completion	Achieved
2 <sup>nd</sup> Quarter	√
2 <sup>nd</sup> Quarter	√

**Performance Measurements**

Volume of biodiesel used as percentage of total volume of diesel: **0**  
 Average displacement of engines per vehicle: **219 cubic inches**  
 # of green fleet vehicles on site – (alternative fuel, battery, hybrids): **21 gas powered / 2 hybrid vehicles / 10 biodiesel vehicles / 18 electric vehicles (golf carts)**  
 Average repair costs for fleet: **\$86,008**  
 Total volume of engine size of entire fleet: **10,232 cubic inches of displacement**  
 \$ value of fleet purchases: **\$91,285**  
 Average % completion rate of fleet logs by service area: **Fleet logs present and completed – 100% / Supervisory checks completed – 98%**

**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 <sup>rd</sup> Quarter	√
• Ensure all OHS training and certifications are up to date and documented	4 <sup>th</sup> Quarter	√
• Develop a procedure manual and wait list strategy for CNE Rentals area	3 <sup>rd</sup> 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	3 <sup>rd</sup> Quarter	√
• Conduct a corporate assessment of basic professional development needs and standards for staff by level and category for employee groups	3 <sup>rd</sup> Quarter	

**Performance Measurements**

# of hours of Customer Service training completed across organization: **3,017 total hours for employees**  
 # / % of employees fully trained at Customer Service standard determined requirement: **Non-unionized 64% / Unionized 14% / Cleaning & CNE Casual and Summer Staff 100% / Seasonal Full Time 100%**  
 % of employees with personnel training / professional development plan in place: **0**  
 LEED Basic Cleaning Training in Allstream Centre: **200 hours**



**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**

**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 <sup>st</sup> Quarter	√
• Review and produce workflow chart for each major services delivered and recommend process efficiencies	2 <sup>nd</sup> Quarter	√
• Develop a communication procedure for all tenants	2 <sup>nd</sup> Quarter	√
• Develop an updated Uniform Policy	3 <sup>rd</sup> Quarter	√
• Revise CNE Family Fun Guide and Site Map	3 <sup>rd</sup> Quarter	√
• Design and implement on-line program for hiring summer staff	3 <sup>rd</sup> Quarter	√
• Design and implement training programs focused on CNE summer staff in all program areas	3 <sup>rd</sup> Quarter	√
• Develop “Random Acts of Kindness” team as part of CNE Volunteer program	3 <sup>rd</sup> Quarter	√
• Develop comprehensive training program for CNE Volunteers	3 <sup>rd</sup> Quarter	√
• Across all CNE departments, ensure that 75% of all public complaints are resolved within 48 hours and 100% within 10 days post CNE	3 <sup>rd</sup> Quarter	√

**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 <sup>st</sup> Quarter	√
• Design Service user guide for staff to view individual personnel statements/info	4 <sup>th</sup> Quarter	√
• Organize the deployment of computers, cabling and intranet connections to 5 shop/service areas	1 <sup>st</sup> Quarter	√
• Develop monthly operation schedule detailing all maintenance and capital activities	2 <sup>nd</sup> Quarter	√
• Determine internal customer service supply chain and design communication strategy to cover internal relationships	2 <sup>nd</sup> Quarter	√
• Develop a plan for a shared drive for Time & Material events to improve staff communication / information	1 <sup>st</sup> Quarter	√
• Revamp internal Intranet site	4 <sup>th</sup> Quarter	√

**Performance Measurements**

Scores on the annual Employee Scan about internal communications: **Overall Summary Ratings – SMT 3.1 / LT 2.8 / FL 2.8 for 7 separate ratings (Defining Our Customer Values / Designing Our Customer Experience / Delivering Our Customer Experience / Listening to the Customer / Developing & Involving Employees / Work Environment / Organizational Readiness)**

**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**

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

**Tasks**

- Ensure all leadership team members participate actively in the Recognition Program
- Revise policy on “employment of relatives”
- Review and revise Staff Policy Manual
- Design and implement annual performance appraisal system for hourly employees

Target Completion	Achieved
4 <sup>th</sup> Quarter	√
1 <sup>st</sup> Quarter	√
3 <sup>rd</sup> Quarter	√
3 <sup>rd</sup> Quarter	√

**Performance Measurements**

# of unionized / hourly employees receiving annuals PA: **41**

**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	Achieved
2 <sup>nd</sup> Quarter	√
2 <sup>nd</sup> Quarter	√
3 <sup>rd</sup> Quarter	
4 <sup>th</sup> Quarter	√
4 <sup>th</sup> Quarter	
4 <sup>th</sup> Quarter	
2 <sup>nd</sup> Quarter	
4 <sup>th</sup> Quarter	√
2 <sup>nd</sup> Quarter	√
4 <sup>th</sup> Quarter	√

**Performance Measurements**

# / % of 2011 goals / strategies achieved: **959 / 95%**  
 # of new policies approved by Board(s): **8**  
 # of sole source contracts: **296 (2011) / 347 (2010)**

**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**      **Achieved**

4<sup>th</sup> Quarter                      ✓

**Performance Measurements**

# of Twitter Followers: **146 (since October launch)**  
# of Facebook Likes: **21 (since October launch)**

**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**      **Achieved**

4<sup>th</sup> Quarter                      ✓

4<sup>th</sup> Quarter                      ✓

4<sup>th</sup> Quarter

**Performance Measurements**

# of hits to the websites: **254,891**  
# of 311 inquiries: **not presently available at the City**

**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**      **Achieved**

4<sup>th</sup> Quarter                      ✓

3<sup>rd</sup> Quarter                      ✓

**Performance Measurements**

# of heritage walks & # of participants: **Jane's Walk – 35 participants / Heritage Toronto Grounds Walk – 45 participants**  
# of hits to the Records & Archives YouTube Channel and Facebook Likes: **70,502 YouTube views / 434 Facebook Likes**

**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**

- Undertake an Economic Impact Study of Exhibition Place
- Have senior staff participate as speakers in industry conferences to promote Exhibition Place
- Actively participate on CAEM Health and Safety Committee
- Participate in Composting Council of Canada, Recycling Council of Ontario, and International Zero Waste Alliance

**Target Completion      Achieved**

4 <sup>th</sup> Quarter	
4 <sup>th</sup> Quarter	√
4 <sup>th</sup> Quarter	√
4 <sup>th</sup> Quarter	√

**Performance Measurements**

<p># of speaking engagements by Exhibition Place staff: <b>51</b></p> <p># of editorials / media articles about Exhibition Place: <b>1560</b></p> <p># of media releases: <b>7</b></p>
--

**Increase an understanding of the CNE**

**1. Raise the profile of the CNE**

**Tasks**

- Rebrand the 2011 CNE Advertising creative to respond to 2010 Research
- Plan and execute CNE Opening Day
- Design and implement special Toronto District School Board partnership across all CNE program areas
- Develop special media package / retrospective for CNE celebration of 75<sup>th</sup> anniversary of Bandshell Stage and 25<sup>th</sup> anniversary of Rising Stars

**Target Completion      Achieved**

3 <sup>rd</sup> Quarter	√
3 <sup>rd</sup> Quarter	√
3 <sup>rd</sup> Quarter	√
3 <sup>rd</sup> Quarter	√

**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**

	<b>Target Completion</b>	<b>Achieved</b>
• Enhance the By-Law Enforcement Program	4 <sup>th</sup> Quarter	√
• Develop and promote Security Awareness Week	1 <sup>st</sup> Quarter	√
• Review needs assessment, justification, state of good repair of CCTV System and update a 4-year rolling Capital Plan	3 <sup>rd</sup> Quarter	√
• Review needs assessment, justification and state of good repair of Access Control System and update rolling 4-year Capital plan	3 <sup>rd</sup> Quarter	√
• Introduce Emergency Preparedness Procedures to all security staff	4 <sup>th</sup> Quarter	√
• Implement a Fire Prevention Auditing system	1 <sup>st</sup> Quarter	√
• Participate in Fire Prevention Week	1 <sup>st</sup> Quarter	√
• Implement a Hazard Identification Enforcement system	2 <sup>nd</sup> Quarter	
• In consultation with City, FM Global, Exhibition Place departments, review our existing property and personal liability programs and correct any deficiencies	3 <sup>rd</sup> Quarter	√
• Review of Fire Safety Plan for buildings and shows	4 <sup>th</sup> Quarter	√
• Update exhibitor crime prevention program and distribute to all exhibitors	4 <sup>th</sup> Quarter	
• Develop and implement CNE site safety audit	3 <sup>rd</sup> Quarter	√

**Performance Measurements**

# of insurance claims by category (personal injury / property loss): **18 personal injury / 20 property loss**  
 \$ value of insurance claims by category (personal injury / property loss): **\$139,253 personal injury / \$59,005 property loss**  
 Risk level determined by FM Global audit: **Average / 85%**  
 # of fire equipment deficiencies: **458 reported / 455 resolved / 3 pending**  
 # of fire alarms: **60 (17 Real, 43 False)**

**Safety and Security – Ensure a safe and secure environment for employees, guests and for our property and our assets**

Promote safe work practices for all staff

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

**Tasks**

- Organize and/or conduct all OHS training programs to ensure 90% of staff are fully trained at all times
- Introduce Passport to Safety program for summer hiring program
- Plan grounds wide Safety Day
- Ensure OHS training for all CNE summer staff as required for job functions
- Review existing OHS training needs analysis for all employees by specific employee group/level; revise as required

**Target Completion      Achieved**

- 4<sup>th</sup> Quarter      ✓
- 2<sup>nd</sup> Quarter      ✓
- 2<sup>nd</sup> Quarter      ✓
- 3<sup>rd</sup> Quarter      ✓
- 1<sup>st</sup> Quarter      ✓

**Performance Measurements**

# of lost time claims: **10 / 10.39 average days**  
 # of employees fully trained: **WHMIS - 1,297 employees trained vs 1,316 total employees**  
 # of summer student injuries during CNE: **6 (2 – September, 4 – August) / 0 were Lost Time Injuries**  
 # of employees fully trained as % of total: **WHMIS 98.6%**  
 \$ value of WSIB costs: **\$232,018**  
 # of hours of safety training provided broken down by department: **2,212 Total Safety Training Hours**  
     **Non-Union – BOG 91% / DEC 80% / CNE 83% / Parking 100% / DEC Contract 100% / BOG Contract 100%**  
     **Union – Carpenters 100% / Electrical 100% / Labour 96% / Painters 100% / Parking 100% / Security 93%**  
     **Casual/Season – 100% Cleaning Summer Staff and Seasonal Full Time**  
 \$ value of training dollars spend: **\$71,068 (A), (\$11,068) Variance**