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

Target Completion  | Achieved
--- | ---
4th Quarter | 4th Quarter
4th Quarter | 4th Quarter
3rd Quarter | 4th Quarter
3rd Quarter | 3rd Quarter
4th Quarter | 4th Quarter
3rd Quarter | 3rd Quarter

Budgetary Implications

1. Most objectives are staff driven with no additional funding necessary
2. 2012 Operating Budget has funding for a 3rd party contractor to do Mystery Shops

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

Budgetary Implications

4. 2012 Operating Budget reflects pricing approved by the Board for Rates & Services for Allstream Centre
5. 2012 Operating Budget reflects 3rd year Proforma for Allstream Centre
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

<table>
<thead>
<tr>
<th>Tasks</th>
<th>Target Completion</th>
<th>Achieved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Review and revise the Master Rentals &amp; Services Price List</td>
<td>2nd Quarter</td>
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</tr>
<tr>
<td>Analyze industry trends and competitive service rates for Food &amp; Beverage</td>
<td>4th Quarter</td>
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</tr>
<tr>
<td>Determine long-term rental rates for Meetings, Conventions &amp; Incentive Travel</td>
<td>3rd Quarter</td>
<td></td>
</tr>
<tr>
<td>Complete a competitive rate analysis of parking rates</td>
<td>4th Quarter</td>
<td></td>
</tr>
</tbody>
</table>

Budgetary Implications

7. 2012 Operating Budget reflects pricing approved by the Board for Rates & Services
8. 2012 Operating Budget reflects existing parking rates & following 2011 review of parking rates this budget line may change

Grow our new events business

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

<table>
<thead>
<tr>
<th>Tasks</th>
<th>Target Completion</th>
<th>Achieved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop a sales strategy to increase government meetings from municipal, provincial and federal levels</td>
<td>1st Quarter</td>
<td>✓</td>
</tr>
<tr>
<td>Develop a sales plan for Exhibition Place new business by sector</td>
<td>1st Quarter</td>
<td>✓</td>
</tr>
</tbody>
</table>

Budgetary Implications

10. 2012 Operating Budget reflects $1.003M in yet unidentified new business

2. Maintain a strong relationship with Tourism Toronto

<table>
<thead>
<tr>
<th>Tasks</th>
<th>Target Completion</th>
<th>Achieved</th>
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</thead>
<tbody>
<tr>
<td>Conclude Toronto Tourism TMIF agreement &amp; reporting mechanisms</td>
<td>2nd Quarter</td>
<td></td>
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<tr>
<td>Participate on Tourism Toronto and sales initiatives with Tourism Toronto</td>
<td>4th Quarter</td>
<td></td>
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<tr>
<td>Participate on Tourism Toronto Sales Advisory Committee</td>
<td>4th Quarter</td>
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</tr>
</tbody>
</table>

Budgetary Implications

12. 2012 Operating Budget includes $250,000 for Exhibition Place share for TMIF program
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

Budgetary Implications
- 14. Staff driven with no budgetary implications

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

Budgetary Implications
- 16. 2012 Capital Budget reflects upgrading of Parking Lot 2 which will include in-ground services
- 17. Virtual Haunted Tour / Haunted Walking Tour will be staff initiated or self-funding in 2012 Operating Budget

Promote the site as an international business centre

1. Implement an outreach plan

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

Budgetary Implications
- 19. 2012 Operating Budget includes the new financial package for Honda Indy as approved by the Board
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

Budgetary Implications
21. 2012 Operating Budget includes existing “green” energy price & may increase / decrease depending on renegotiation of electrical prices

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
4th Quarter | 2nd Quarter
4th Quarter | 1st Quarter
4th Quarter | 3rd Quarter

Budgetary Implications
23. 2012 Operating Budget includes using “LEED” designated salt for winter season
24. Most other goals will be staff initiated without budget implications
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
- Undertake LEED EBOM strategy for Direct Energy Centre
- Provide monthly/quarterly energy use statistics for tenants
- Develop an environmental event award program for shows/events
- Expand GREENSmart signage across the grounds
- Work with tenants, events, TTC and GO to promote sustainable transportation use
- Train workforce on new LEED certified cleaning products
- Review results of 2011 Visitor Transportation surveys and recommend initiatives to promote transit use
- Create an “Easy Green” checklist for clients, shows and events
- Encourage clients to minimize additional lighting during events / shows
- Target 3 events to improve green opportunities
- Expand Greenest Exhibitor Award Program

<table>
<thead>
<tr>
<th>Task</th>
<th>Target Completion</th>
<th>Achieved</th>
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</table>

Budgetary Implications

26. 2012 Operating Budget includes using “LEED” designated cleaning products across the grounds
27. 2012 Operating Budget includes funds for engaging LEED consultant to assist with LEED EBOM strategy for Direct Energy Centre
28. Most other goals will be staff initiated without budget implications

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

1. Design an outdoor lighting 'lightsavers' program

Tasks
- 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

<table>
<thead>
<tr>
<th>Task</th>
<th>Target Completion</th>
<th>Achieved</th>
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</table>

Budgetary Implications

30. 2012 Capital Budget & 2012 Operating Budget recognizes payment by FCM for last grant payment for LED project & completion of the study
31. 10-Year Capital Budget has funding for lighting upgrades in Lot 2

June 10, 2011
### 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

<table>
<thead>
<tr>
<th>Tasks</th>
<th>Target Completion</th>
<th>Achieved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Identify 10-year plan for implementation of green roofs along with scope and budget</td>
<td></td>
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<tr>
<td>Develop a 5 year landscaping / tree planting plan</td>
<td></td>
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</tbody>
</table>

**Budgetary Implications**

- 33. 2012 Operating Budget includes $75,000 budget for tree planting
- 34. 10-Year Capital Budget includes “Green Projects” budget in addition to the SOGR Capital Budget which includes additions of green roofs

### Ensure sufficient funding of all environmental programs

1. Seek project funding from partnerships with external parties

<table>
<thead>
<tr>
<th>Tasks</th>
<th>Target Completion</th>
<th>Achieved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Initiate grant/loan applications to support green innovative projects</td>
<td></td>
<td></td>
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<tr>
<td>Provide financial analysis for ROI funding applications for environmental projects</td>
<td></td>
<td></td>
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<tr>
<td>Develop a 10-year Green Capital budget</td>
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<td></td>
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</tbody>
</table>

**Budgetary Implications**

- 36. 10-Year Capital Budget includes “Green Capital” budget in addition to the SOGR Capital Budget
- 37. 2012 Operating Budget reflects all loans/ grants, repayment schedule & energy savings flowing from the green innovative projects supported by these grants/loans

### Promote waste diversion

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

<table>
<thead>
<tr>
<th>Tasks</th>
<th>Target Completion</th>
<th>Achieved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop construction waste segregation policy and procedures for all capital projects</td>
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<tr>
<td>Develop a plan to achieve Zero Waste (90% Waste Diversion)</td>
<td></td>
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<tr>
<td>Create a waste reduction checklist for clients</td>
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</tbody>
</table>

**Budgetary Implications**

- 39. 2012 Operating Budget reflects cost to reach “zero waste”
- 40. 2012 Ten year Capital Budget includes $50,000 for recycling equipment
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                                                                                     Target Completion       Achieved
- Develop nightly lighting auditing process                                                1st Quarter √
- Develop a 10-year energy reduction plan                                                  2nd Quarter
- Develop a 10-year rainwater diversion plan                                               2nd Quarter
- Develop a 10-year potable water reduction plan                                           2nd Quarter

Budgetary Implications

42. 2012 Ten Year Capital Budget reflects renewal of washroom areas / new washrooms which will have water reduction as a goal
43. 2012 Operating Budget has $50,000 additional for repair of Lake Water Irrigation systems
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

Budget Implications

<table>
<thead>
<tr>
<th>Target Completion</th>
<th>Achieved</th>
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</thead>
<tbody>
<tr>
<td>3rd Quarter</td>
<td></td>
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<tr>
<td>2nd Quarter</td>
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<tr>
<td>2nd Quarter</td>
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</tbody>
</table>

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

Budget Implications

<table>
<thead>
<tr>
<th>Target Completion</th>
<th>Achieved</th>
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</thead>
<tbody>
<tr>
<td>4th Quarter</td>
<td></td>
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<td>4th Quarter</td>
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<td>4th Quarter</td>
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</tbody>
</table>

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

Budget Implications

<table>
<thead>
<tr>
<th>Target Completion</th>
<th>Achieved</th>
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</thead>
<tbody>
<tr>
<td>2nd Quarter</td>
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<td>4th Quarter</td>
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<td>4th Quarter</td>
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</tbody>
</table>

45. 2012 Ten Year Capital Budget & 2012 Operating Budget have been developed following City Council direction

47. 2012 Operating Budget reflects forecasts for all 2011 line items and reflect positive forecast

48. 2012 Ten Year Capital Budget includes additional credit card stations for Parking Services which will help control labour costs

50. Most staff initiated with no budgetary implications
### 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

<table>
<thead>
<tr>
<th>Tasks</th>
<th>Target Completion</th>
<th>Achieved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Move hotel development to the next stage</td>
<td>4&lt;sup&gt;th&lt;/sup&gt; Quarter</td>
<td></td>
</tr>
<tr>
<td>Organize Stage III Archeological study at hotel site</td>
<td>4&lt;sup&gt;th&lt;/sup&gt; Quarter</td>
<td></td>
</tr>
<tr>
<td>Secure new tenant for vacated office space in General Services Building</td>
<td>4&lt;sup&gt;th&lt;/sup&gt; Quarter</td>
<td></td>
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<tr>
<td>Finalize Official Supplier RFP for decorating and freight forwarding</td>
<td>4&lt;sup&gt;th&lt;/sup&gt; Quarter</td>
<td></td>
</tr>
<tr>
<td>Analyze all event services to determine what are core services for Exhibition Place</td>
<td>4&lt;sup&gt;th&lt;/sup&gt; Quarter</td>
<td></td>
</tr>
</tbody>
</table>

**Budgetary Implications**

52. 2012 Operating Budget does not include any anticipated rent for the General Services Offices

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

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

**Budgetary Implications**

54. 2012 Operating Budget has included 9% increase for electrical show services which covers increase in labour costs and increase profitability

55. 2012 Operating Budget has reduced cost of natural gas anticipating new agreement

---

June 10, 2011
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

<table>
<thead>
<tr>
<th>Target Completion</th>
<th>Achieved</th>
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<tbody>
<tr>
<td>2nd Quarter</td>
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<td>4th Quarter</td>
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</tbody>
</table>

Budgetary Implications

57. 2012 Operating Budget has included funding for cell phones with new cell provider
58. 2012 Operating Budget includes funding for 100% of completion of all preventative maintenance programs
59. 2012 Operating Budget includes funding to upgrade radios over next 4 years
60. 2012 Ten Year Capital Budget includes line program for additional security equipment in each of the years
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

<table>
<thead>
<tr>
<th>Target Completion</th>
<th>Achieved</th>
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<tbody>
<tr>
<td>4th Quarter</td>
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<td>3rd Quarter</td>
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<td>3rd Quarter</td>
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</tbody>
</table>

Budgetary Implications

62. 2012 Ten Year Capital Budget includes provisions for Festival Plaza
63. 2012 Ten Year Capital Budget includes a line item for upgrades to IT / Telecom system
64. 2012 Ten Year Capital Budget includes funds for relocation of Nunavut road which will proceed with commencement of construction of the hotel

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

<table>
<thead>
<tr>
<th>Target Completion</th>
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<tbody>
<tr>
<td>4th Quarter</td>
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</tbody>
</table>

Budgetary Implications

66. 2012 Ten Year Capital Budget includes provisions for Festival Plaza and increase parking areas / stalls
## 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**
   - 3\(^{rd}\) Quarter
   - 2\(^{nd}\) Quarter
   - 4\(^{th}\) Quarter
   - 4\(^{th}\) Quarter
   - 2\(^{nd}\) Quarter

   **Budgetary Implications**
   - 68. 2012 Operating Budget includes funding to complete 100% of the preventative maintenance program for Allstream Centre and the expiry of the Warranty periods for equipment

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**
   - 2\(^{nd}\) Quarter
   - 4\(^{th}\) Quarter
   - 4\(^{th}\) Quarter

   **Budgetary Implications**
   - 70. 2012 Operating Budget includes funding for purchase of moveable inventory

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**
   - 4\(^{th}\) Quarter
   - 2\(^{nd}\) Quarter
   - 4\(^{th}\) Quarter

   **Budgetary Implications**
   - 72. 2012 Operating Budget does not include any new funding
## 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

<table>
<thead>
<tr>
<th>Tasks</th>
<th>Target Completion</th>
<th>Achieved</th>
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</thead>
<tbody>
<tr>
<td>● Develop a rolling 5-year fleet replacement plan</td>
<td>2nd Quarter</td>
<td></td>
</tr>
<tr>
<td>● Develop a green fleet replacement plan</td>
<td>2nd Quarter</td>
<td></td>
</tr>
</tbody>
</table>

### Budgetary Implications

1. 2012 Operating Budget has funding in accordance with the 5-year Fleet Plan
1. Develop training programs and level of training standards to meet our customer service expectations

Tasks
- Develop a 1 hour Customer Service training program and implementation plan for all areas
- Ensure all OHS training and certifications are up to date and documented
- 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
- Conduct a corporate assessment of basic professional development needs and standards for staff by level and category for employee groups

Target Completion Achieved

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

Budgetary Implications

76. 2012 Operating Budget has additional $30,000 funding for additional professional development

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

Tasks
- Complete a Performance Management process for all non-unionized staff
- Review and produce workflow chart for each major services delivered and recommend process efficiencies
- Develop a communication procedure for all tenants
- Develop an updated Uniform Policy

Target Completion Achieved

1st Quarter √
2nd Quarter
2nd Quarter
2nd Quarter

Budgetary Initiatives

78. 2012 Operating Budget has additional $30,000 funding for Customer Service initiatives
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

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

Budgetary Implications

79. Employee initiated with no immediate budgetary implications

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

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

Budgetary Implications

81. Employee initiated with no immediate budgetary implications
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

Budgetary Implications

83. Employee initiated with no immediate budgetary implications
**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

   **Budgetary Implications**
   - 85. No additional funding in the 2012 Operating Budget and if implemented would have to be funded from Marketing budget

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

   **Budgetary Implications**
   - 87. Employee initiated with no immediate budgetary implications

**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

   **Budgetary Implications**
   - 89. Employee initiated with no immediate budgetary implications
## 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

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

## Budgetary Implications

- 91. Employee initiated with no immediate budgetary implications
### 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

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

**Budgetary Implications**

93. 2012 Ten Year Capital Budget includes funding for security, fire panels / systems, CCTV system, and Access controls

### Promote safe work practices for all staff

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

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

**Budgetary Implications**

95. Employee initiated with no immediate budgetary implications