

## APPENDIX A - Summary of Tactics and Levels of Achievement

EP2.17  
Appendix A

OUTCOME	STRATEGY	TACTIC	TIMEFRAME	
<b>2014 - 2016 BUSINESS DEVELOPMENT GOAL</b>				
<b>GOAL</b>	<b>Integrate and develop each of the business enterprises across Exhibition Place and pursue new complementary business enterprises to stimulate local and regional economic growth and promote Exhibition Place as an international centre of business excellence</b>			
<b>Outcome A</b> Achieve our recurring events business revenue	1/ Continuously re-evaluate all aspects of our customer service promise	1. Renew all aspects of mystery shopper program	2014, 2015	
		2. Develop Major Clients communication strategy	2015, 2016	
		3. Develop annual info session for Clients and Tenants	2015, 2016	
		4. Conduct and Implement SMG Venue Assessment and Report for Enercare Centre	2014, 2015, 2016	
		5. Update processes to improve parking delivery to event and meeting clients	2015, 2016	
		6. Work with City reviewing facility standards	2016	
		7. Improve Food and Beverage service delivery in Enercare Centre	2015, 2016	
	2/ Deliver contractual obligations pursuant to the CNEA Master Agreement	1. Implement new processes for CNEA to improve effectiveness of service delivery across various divisions 2. Negotiate Master Agreement Renewal with CNEA and City 3. Develop plans & implement repairs / upgrades of fire suppressions systems and electrical services in Food Building	2014, 2015, 2016	
			2016	
			2015, 2016	
	3/ Develop plans, protocols & processes for MICE marketing & the new on-site hotel	1. Develop Joint Marketing Plans and materials with the hotel 2. Finalize an Event Use Protocol for Stanley Barracks Park with hotel 3. Update floorplans / layouts in Beanfield (formerly Allstream) / Enercare salons to optimize capacities	2016	
			2016	
			2014	
	4/ Review our sales & marketing package to ensure competitiveness for building rates & rental services	1. Complete annual survey of marketplace 2. Complete annual survey of rental rates 3. Survey competitiveness of various services delivered	2014, 2015, 2016	
			2014, 2015, 2016	
			2014, 2015, 2016	

OUTCOME	STRATEGY	TACTIC	TIMEFRAME	
<b>2014 - 2016 BUSINESS DEVELOPMENT GOAL</b>				
<b>Outcome B</b> Grow our new events business	1/ Develop an annual marketing plan	1. Achieve / exceed annual rental target 2. Achieve / exceed approved Beanfield (formerly Allstream) Operating Budget 3. Develop and implement annual sales plan to book events 4. Set year over year growth rental target for Exhibition Place	2014, 2015, 2016 2014, 2015, 2016 2014, 2015, 2016 2014, 2015, 2016	
	2/ Maintain a strong relationship with Tourism Toronto & other industry associations	1. Obtain membership on TT Board & other Industry Associations 2. Increase # of leads from Tourism Toronto	2014, 2015, 2016 2016	
	3/ Maintain & upgrade technology across the grounds & within our key event spaces to stay current with customers' needs	1. Implement PanAm Capital Works strategy 2. Develop Three-Year IT Rolling Budget 3. Work with City on Shared IT Vision 4. Implement annual computer desktop upgrades and training 5. Upgrade to Window Servers 2008 6. Upgrade WiFi standard across Exhibition Place 7. Implement virtualization of servers 8. Develop and implement a telephony improvement strategy 9. Update documentation for all deployed network 10. Update Archives network system	2014 2015 2014, 2015, 2016 2014, 2015, 2016 2016 2016 2015, 2016 2016 2015 2014	
	4/ Support significant international / national events and delivery of successful TO2015	1. Deliver successful PanAM Event 2. Deliver successful NBA All-star Event 3. Deliver Honda Indy in PanAM year 4. Deliver successful Grey Cup 5. Work on preparation for successful Centennial Classic	2014, 2015 2015, 2016 2015 2016 2016	
	5/ Work with the City to bring new types of events / programming to the site	1. Develop strategy with the City to attract international / City-wide events	2014	

OUTCOME	STRATEGY	TACTIC	TIMEFRAME	
<b>2014 - 2016 BUSINESS DEVELOPMENT GOAL</b>				
<b>Outcome C</b> Actively support the expansion and enhancement of entertainment facilities	1/ Explore infrastructure expansion opportunities for BMO Field and possible occupancy of Toronto Argonauts	1. Negotiate terms and conditions for agreement for expansion of BMO Field 2. Work with MLSE on construction issues for BMO Field expansion 3. Work with MLSE on operational processes for BMO post construction 4. Work with MLSE on Argos Agreement for BMO Field 5. Work with MLSE and Argos on operational processes in BMO Field	2014 2015, 2016 2016 2015, 2016 2016	
	2/ Explore opportunities for the private sector to locate a multi-use athletic / sports facility on the site	1. Negotiate terms and conditions for Lease agreement for Biosteel Centre 2. Work with MLSE on construction of Biosteel Centre 3. Work with MLSE on operational issues for Biosteel Centre 4. Complete Status report on 2010 Exhibition Place Structure Plan	2014 2015, 2016 2016 2015	
<b>Outcome D</b> Expand exhibition & convention space at Exhibition Place	1/ Develop capital plan for Enercare Centre extension and explore feasibility of additional MICE facilities and trade exhibit space	1. Review and update expansion plans for Enercare Centre	2016	
<b>2014 - 2016 ENVIRONMENTAL GOAL</b>				
<b>GOAL</b>	<b>Exemplify and demonstrate environmental stewardship and leadership in all aspects of our business and operations</b>			
<b>Outcome A</b> Develop a "green" promotion strategy both externally and internally	1/ Continue to build a culture of environmental sustainability across the organization at all levels	1. Computerize processes to reduce paper consumption across Departments and Divisions 2. Update tree / forestry plan for site	2014, 2015, 2016 2016	
	2/ Develop an outreach plan to promote our "green initiatives" with a special focus on PanAm Games and international/national events	1. Participate in international Green Venue Reporting 2. Develop and produce annual reports on each EP "green energy initiatives" 3. Participate as speaker on environmental matters 4. Participate in external GTA sustainability group 5. Increase involvement with the Compost Council of Canada	2015, 2016 2014, 2015, 2016 2014, 2015, 2016 2015 2014, 2015, 2016	

OUTCOME	STRATEGY	TACTIC	TIMEFRAME	
<b>2014 - 2016 ENVIRONMENTAL GOAL</b>				
<b>Outcome B</b> Ensure sufficient funding of all environmental programs	1/ Seek project funding from partnerships with external parties / City for Green Initiatives	1. Obtain FCM Funding for Storm Water Management study for Festival Plaza	2015	
		2. Obtain funding and support for District Energy System from City and construct	2014, 2015	
		3. Obtain BPP Low interest loan for LED Lights	2014, 2015	
<b>Outcome C</b> Reduce the impact of our operations and our business on all aspects of the environment	1/ Develop a plan to reach zero waste for EP	1. Reach 90% waste diversion	2014, 2015, 2016	
		2. Develop and track capital construction waste diversion project	2014, 2015, 2016	
		3. Achieve RCO 3R certification	2014, 2015, 2016	
		4. Renew contract for Waste Diversion contractor	2015, 2016	
		5. Participate in Waste minimization award audit process	2015, 2016	
	2/ Reduce grid supplied electricity use	1. Reduce grid supplied energy by 6% from 2012 levels	2014, 2015, 2016	
		2. Implement emergency generator operational efficiency program	2016	
		3. Implement LED lights and Encellium System in Enercare Centre	2015	
		4. Achieve LEED EBOM in Enercare Centre	2014, 2015	
		5. Complete feasibility study of more efficient hot water supply for Enercare Centre kitchen	2014	
	3/ Reduce potable water use	1. Reduce potable water use by 5% from 2013 levels	2014, 2015, 2016	
		2. Achieve 95% uptime of grounds non potable water irrigations	2016	
		3. Implement Phase 2 of coil condenser water reclaim project	2015	
4. Implement Phase 1 of coil condenser water reclaim project		2014		
4/ Upgrade the Building Automation System across the grounds to control & conserve energy	1. Upgrade GE Fanuc BAS System	2015, 2016		
	2. Upgrade BAS communication cable	2016		
	3. Automate Better Living Centre controls	2015		
	4. Upgrade TAC BAS	2015		
	5. Upgrade Envensis BAS	2015		

OUTCOME	STRATEGY	TACTIC	TIMEFRAME	
<b>2014 - 2016 FINANCIAL GOAL</b>				
<b>GOAL</b>	<b>Maintain a positive operating financial performance across Exhibition Place and all its businesses</b>			
<b>Outcome A</b> Effectively monitor costs and revenues	1/ Ensure operating budgets are met or show a positive revenue surplus or positive under expenditure to budget	1. Develop & receive all approvals for annual Operating Budget	2014, 2015, 2016	
		2. Achieve or exceed surplus of consolidated Operating Budget	2014, 2015, 2016	
		3. Prepare 3-year rolling forecast with no negative year-over-year impact	2014, 2015, 2016	
		4. Update accounts receivable for new shows / events on daily basis	2014	
		5. Achieve or exceed all sales goals	2014, 2015, 2016	
		6. Implement overtime reduction strategy for Security Services	2014	
		7. Develop meeting delivery strategies to reduce costs in Beanfield (formerly Allstream) Centre	2014, 2015, 2016	
		8. Initiate strategies to increase net revenues in Beanfield (formerly Allstream) Centre	2015, 2016	
		9. Update 2007 Pro Forma Analysis for Beanfield (formerly Allstream) Centre	2015	
		10. Develop regular Audit program of Rental and Services billings	2015, 2016	
		11. Regular review of event trial balances to ensure properly recorded	2016	
			2/ Review and revise financial organization systems to strengthen controls	1. Conduct regular audits for ABM Commissions
2. Conduct regular audits for Food & Beverage Commissions	2014, 2015, 2016			
3. In consultation with City Auditor General's Office, complete audit of parking cash operations and implement recommendations	2014, 2015, 2016			
4. Implement Great Plains Audit Software	2014			
5. Upgrade payroll ADP system to next version	2014			
6. Complete full implementation of the Time Plus system for Labour and Housekeeping	2015, 2016			
7. Develop standardized payroll audit balancing through time clock system	2014			
8. Monitor bank balance and cheques issued daily	2014, 2015, 2016			
9. Develop 3 years operational audit plan	2016			
10. Complete full implementation of the Time Plus system for Security and Parking	2016			
11. Audit third party show services electrical provider	2016			
12. Complete annual liability listing for benefits and salaries	2016			

OUTCOME	STRATEGY	TACTIC	TIMEFRAME		
<b>2014 - 2016 FINANCIAL GOAL</b>					
<b>Outcome A</b> Effectively monitor costs and revenues	2/ Review and revise financial organization systems to strengthen controls	13. Prepare month-end journal entries and key acct analysis with 5 business days	2016		
		14. Develop plan for procurement of Great Plains Procurement Module	2016		
		15. Update all Frx reports for year-end audit	2016		
		16. Prepare audit program for Accounts Payable	2016		
		17. Implement new ADP Workforce platform	2016		
		18. Implement Standard Operating Procedures for multiple payroll processes	2016		
		19. Complete parking cashier audits	2015, 2016		
		20. Audit new waste haulage/contractor billings	2016		
		21. Develop and maintain attendance tracking program for housekeeping	2015, 2016		
		22. Develop system for ROE action and reporting for housekeeping staff	2016		
		23. Develop fraud risk assessment tool	2015		
		24. Ensure City reimbursement of Capital invoices within 5 days	2015, 2016		
		25. Review & revise Standard Operating Procedures for Parking	2015		
		3/ Update processes to improve accuracy of financial reporting	1. Ensure 85% of final show / event billings are completed within 10 business days	2014, 2015, 2016	
			2. Collect all show receivable prior to 60-90 days ageing	2014, 2015, 2016	
	3. Develop a cell phone policy and implement to lower charges and ensure reimbursement		2014		
	4. Review all CRA implications for EP practice and implement changes		2014		
	5. Review all rental and service agreements and billing accuracies		2014, 2015, 2016		
	6. Conduct monthly monitoring of actual costs to budget		2014, 2015, 2016		
	7. Conduct quarterly inventory counts for Stores		2014, 2015, 2016		
	8. Ensure all surplus equipment is auctioned		2014, 2015, 2016		
	9. Lead finalization of CRA considerations / staff parking charge		2015, 2016		
	10. Verify, reconcile and report waste diversion billings 10 days post show		2016		
	11. Develop system to track all PO commitments for Operations Department		2016		
	12. Prepare monthly key account reconciliations		2014, 2015, 2016		

OUTCOME	STRATEGY	TACTIC	TIMEFRAME	
<b>2014 - 2016 FINANCIAL GOAL</b>				
<b>Outcome B</b> Seek additional revenue opportunities	1/ Continue to evaluate our provision model to ensure that services offered are best provided either internally or externally	1. Review and reorganize Electrical Show Services	2014, 2015, 2016	
		2. Review and reorganize postal delivery service to tenants	2014	
		3. Review and reorganize delivery of sign shop services	2016	
		4. Review and reorganize delivery of welding services	2015	
		5. Review and reorganize delivery of Corporate Secretariat services	2016	
		6. Review and reorganize delivery of Exhibitor Support Services	2016	
		7. Review delivery method for road / parking lot line painting	2014	
		8. Consolidate banking to one institution	2014	
		9. Review model for provision of as needed contract housekeeping staff	2015, 2016	
		2/ Seek new and /or expand revenues from tenants / naming partners / third parties / existing operations & develop oversight processes	1. Finalize agreement with MLSE and Canadian Soccer Association	2014, 2015, 2016
2. Develop financial templates and processes to better track all tenant financial matters	2014, 2015, 2016			
3. Provide corporate secretary services to Casa Loma on fee for service basis	2014, 2015, 2016			
4. Finalize office expansion agreement with MLSE	2014, 2015, 2016			
5. Issue RFP and finalize lease agreement with 3rd party for QE Offices	2015, 2016			
6. Initiate financial processes to manage tenant revenues / participation rents	2014, 2015, 2016			
7. Renew Lease for Toronto Fashion Incubator	2016			
8. Finalize agreement for emergency medical services	2014			
9. Finalize lease agreement for Police Building	2014, 2015			
10. Finalize Naming Agreement for trade facility	2015, 2016			
11. Finalize Naming Agreement for meeting/ conference facility	2016			
12. Amend Naming Agreement with Allstream	2014, 2015			
13. Finalize soft drink sponsorship	2014, 2015			
14. Renew Sunnybrook Stables Lease	2016			
15. Finalized copier sponsorship agreement	2015, 2016			
16. Renew RAWF Lease	2015, 2016			
17. Sell surfaces of Tri stream waste bins for sponsorship	2016			
18. Finalize lease / easement agreement with GO	2016			
19. Finalize TTC Loop Lease	2016			

OUTCOME	STRATEGY	TACTIC	TIMEFRAME	
<b>2014 - 2016 FINANCIAL GOAL</b>				
<b>Outcome B</b> Seek additional revenue opportunities	3/ Seek opportunities for business development through negotiations of collective agreements & positive labour relations	1. Negotiate revised CA with IATSE	2015, 2016	
		2. Negotiate revised CA with LiUNA 506	2015, 2016	
		3. Negotiate revised CA with Plumbers / HVAC	2016	
		4. Negotiate revised CA with IBEW	2016	
		5. Negotiate revised CA with Painters	2016	
		6. Negotiate revised CA with Security	2016	
		7. Negotiate revised CA with Parking	2016	
		8. Ensure full compliance of tenants / shows with Collective Agreements	2016	
		9. Track grievances & resolution	2016	
<b>Outcome C</b> Establish new funding mechanisms within the City	1/ Increase our State of Good Repair Budget or find other funding mechanisms for both capital and rolling assets	1. Develop and implement 10-year plan & funding for all FF&E rentable assets	2014, 2015, 2016	
		2. Develop and implement rolling 3-year budget plan for IT / Telecom / Building Automation	2014, 2015, 2016	
		3. Develop 10-year security systems rolling replacement plan (doors, cameras)	2015	
		4. Obtain Board & City approval for Asset Renewal Reserve Fund	2014	
		5. Develop 10-year SOGR Capital Plan with increased targets	2014, 2015, 2016	
		6. Develop and implement 5-year fleet replacement plan	2014, 2015, 2016	
		7. Complete building assessment of Enercare Centre	2014	
		8. Develop inventory control system for tables, chairs	2016	
<b>Outcome D</b> Demonstrate the economic impact of Exhibition Place	1/ Quantify the economic impact of Exhibition Place events on the City	1. Complete economic impact study	2014, 2015, 2016	



OUTCOME	STRATEGY	TACTIC	TIMEFRAME	
<b>2014 - 2016 ORGANIZATIONAL AND STAFFING GOAL</b>				
<b>GOAL</b>	<b>Encourage a high-performing organization through alignment of people, processes and systems and through the recognition of our dedicated and excellent staff</b>			
<b>Outcome A</b> Deliver a Customer Service Strategy	1/ Continue to develop annual departmental objectives based on the new Strategic Plan	1. Ensure 90% of all tactics are achieved on time	2014, 2015, 2016	
		2. Develop & Implement Report Card Dashboard	2015, 2016	
		3. Develop annual statistical reporting	2015, 2016	
		4. Develop 2017 - 2019 Strategic Planning exercise	2015, 2016	
		5. Review & revise the Tactic Data Base	2015, 2016	
		6. Coordinate monthly management report for BOG	2014, 2015, 2016	
	2/ Continue to encourage employee engagement at all levels to meet our customer service expectations	1. Produce CEO Webinars & all staff sessions	2014, 2015, 2016	
		2. Hold Department level "Staff Ideas" sessions	2014, 2015, 2016	
		3. Review & revise Employee Recognition Program	2015, 2016	
		4. Develop & deliver Employee Wellness Program	2014, 2015, 2016	
		5. Implement Bi-Annual Employee Survey & action plan	2014, 2015, 2016	
		6. Relaunch HR Mentoring Program	2016	
		7. Develop & deliver practical training program on Collective Agreements	2016	
		8. Analyze Mystery shop results and implement recommendations / actions as needed	2014, 2015, 2016	
		9. Complete PA's for all unionized seniority staff	2014, 2015, 2016	
10. Develop social media program for CNEA summer staff		2015, 2016		
11. Develop customer service training for IATSE employees		2016		
12. Deliver orientation for new "as needed" staff for PanAm Games		2015		
3/ Implement programs to meet our customer service expectations and core deliverables	1. Complete comments in the show reports within 2 business days of event move-out	2014, 2015, 2016		
	2. Implement EBMS event resume for 100% Beanfield (formerly Allstream) events	2015, 2016		
	3. Increase completion rates for client surveys & achieve 90% rating for Beanfield (formerly Allstream) events	2014, 2015, 2016		
	4. Design & deliver parking strategy for each event	2016		
	5. Develop event protocols & procedures for exhibitions within Beanfield (formerly Allstream) Centre	2016		

OUTCOME	STRATEGY	TACTIC	TIMEFRAME			
<b>2014 - 2016 ORGANIZATIONAL AND STAFFING GOAL</b>						
<b>Outcome A</b> Deliver a Customer Service Strategy	3/ Implement programs to meet our customer service expectations and core deliverables	6. Develop plan to ensure compliance by Spectra with F&B contract requirement & equipment	2014, 2015			
		7. Develop & implement Central Order Desk enhancements	2014, 2015			
		8. Develop Manual & training for Building Operators, Event Coordinators for AV systems	2014, 2015			
		9. Develop business case analysis for washroom trailers and implement	2014, 2015			
		10. Develop business case analysis for bleachers and implement	2016			
		11. Train all Parking CSR to sell & park	2014, 2015, 2016			
		12. Develop & stage Great ExPlace Race for employees	2014, 2016			
		13. Develop & implement program to track Public Complaints	2014			
		14. Develop & implement Electronic Invoicing/Payment Project for clients	2014			
		15. Update Security Control Room Information	2014			
		16. Upgrade EBMS system & train users	2014, 2015, 2016			
		4/ Implement the consolidation of staff within one area		1. Consolidate Finance & CEO offices to Enercare Centre	2014	
				2. Consolidate Parking Services in General Services Building	2015, 2016	
				3. Consolidate Corp Sec in Records & Archives area of General Services	2016	
		5/ Review, revise and develop new policies and processes that address general organization matters		1. Develop administrative process manual for HR area	2014, 2015, 2016	
				2. Categorize BOG computer records	2014	
3. Develop and implement employee absence data base	2014					
4. Create and maintain master monthly parking pass list	2014, 2015, 2016					
5. Review and revise Salon / Room capacities	2014					
6. Track and summarize annual vehicle tagging statistics	2014, 2015, 2016					
7. Review and update Beanfield (formerly Allstream) Event Guide	2014, 2015, 2016					
8. Review and update Exhibition Place Event Guide and Safety Rules	2014, 2015, 2016					
9. Develop new Electronic Dance Music Policy	2016					
10. Develop and implement Video Recording Assessment Form	2014					
11. Develop anti-spam legislation compliance protocol	2014					
12. Implement Toronto Public Service By-law	2015					
				13. Develop computerized data base for employee recruitment / interview process	2016	

OUTCOME	STRATEGY	TACTIC	TIMEFRAME	
<b>2014 - 2016 ORGANIZATIONAL AND STAFFING GOAL</b>				
<b>Outcome A</b> Deliver a Customer Service Strategy	5/ Review, revise and develop new policies and processes that address general organization matters	14. Review and revise Corporate Secretariat Manual	2016	
		15. Update grounds wide asset information sheets	2016	
		16. Explore remote scheduling for Housekeeping unionized staff	2016	
		17. Develop Liquor Licence procedure for Special Permits	2016	
<b>Outcome B</b> Review & revise our corporate governance systems	1/ Complete an annual review of By-laws and Board policies and procedures in light of new Council directions & recommendations	1. Draft new BOG policies as directed by City Council	2014, 2015, 2016	
		2. Revise & produce Board Member information Manual	2014, 2015, 2016	
		3. Complete Minute Index for BOG (1983 - 2001)	2014, 2015, 2016	
		4. Continue with Minute Index for CNEA Records (1892 - 2011)	2014, 2015, 2016	
		5. Review & revise all Employee Policies	2015, 2016	
		6. Review & revise all Corporate Policies	2015, 2016	
		7. Post BOG reports to EP Website from 2008 to 2012	2016	
	2/ Examine our organizational structure to ensure we can meet the future needs of Exhibition Place	1. Complete Review of all Job Descriptions	2014, 2015, 2016	
		2. Complete Hay Point Evaluation of revised Job Descriptions	2015, 2016	
		3. Complete Executive Compensation Review	2015, 2016	
<b>Outcome C</b> Ensure hiring & training processes address organizational needs	1/ Develop a professional development strategy to meet future challenges	1. Review, revise & implement Orientation Program	2014	
		2. Assist to develop & implement Industrial Relations Training	2014, 2015, 2016	
		3. Develop & deliver Core Competencies PD program for all staff	2014, 2015, 2016	
		4. Finalize People Plan	2014	
		5. Coordinate delivery of Department PD programs	2014, 2015, 2016	
		6. Develop & deliver E-learning for Fraud Prevention & Whistle Blower Protection	2014	
		7. Develop ELearning Security training	2014	
		8. Coordinate PD programs with TTC & City	2016	
		9. Develop EP Certificate Program	2016	
		10. Develop & deliver Harassment Training for all employees	2016	

OUTCOME	STRATEGY	TACTIC	TIMEFRAME	
<b>2014 - 2016 ORGANIZATIONAL &amp; STAFFING GOAL</b>				
<b>Outcome C</b> Ensure hiring & training processes address organizational needs	1/ Develop a professional development strategy to meet future challenges	10. Develop 3 year PD plan for each security staff 11. Participate in Learning Group City Shared Services Review	2015 2014, 2015, 2016	
	2/ Participate in the City's commitment to employment equity initiatives both internally and externally	1. Deliver & report Employment Equity survey & recommendation 2. Develop & implement equity initiatives 3. Review & revise Co-Op Program 4. Develop & deliver diversity training for all employees 5. Investigate agreements with community organizations to develop workplace opportunities for persons with disabilities	2014, 2016 2014, 2015, 2016 2014 2015 2015	
<b>2014 - 2016 PUBLIC SPACE AND INFRASTRUCTURE GOAL</b>				
<b>GOAL</b>	<b>Enhance and sustain our dynamic and diverse public assets and integrate these assets into the urban fabric for the benefit of the community</b>			
<b>Outcome A</b> Enhance our public assets through major new builds and / or renovations	1/ Commence implementation of Festival Plaza Master Plan & development of future funding options	1. Plan & construct Phase IA for Parking Lot 2 2. Complete design and cost of exterior washroom facilities 3. As part of BMO Field Construction, promote covered walkway from GO 4. Work with City, Ontario Place on Land Bridge concept 5. Identify services/utilities impacted and cost of relocation for Land Bridge	2014, 2015 2014 2014, 2015 2014, 2015, 2016 2015	
	2/ In partnership with the private sector, complete Phase 1 of the hotel & Stanley Barracks	1. Plan & construct the District Energy System 2. Limit disruption on clients of construction 3. Support construction & opening of the hotel / Stanley Barracks 4. Confirm funding for bridge from Beanfield (formerly Allstream) to Hotel 5. Design & construct Beanfield (formerly Allstream) Centre / Hotel bridge	2014, 2015, 2016 2014, 2015, 2016 2014, 2015, 2016 2015 2016	

OUTCOME	STRATEGY	TACTIC	TIMEFRAME	
<b>2014 - 2016 PUBLIC SPACE AND INFRASTRUCTURE GOAL</b>				
<b>Outcome B</b> Ensure integration between Exhibition Place, Ontario Place and the surrounding urban fabric	1/ Actively support public transit improvements to Exhibition Place	1. Plan and implement grounds-wide digital wayfinding signage program 2. Plan & implement interior digital wayfinding signage in Enercare Centre 3. Design & implement new numbering system for overhead doors to facility show move-in/out	2014, 2015, 2016 2014, 2015 2016	
	2/ Work with the Province to ensure that the relationship of Ontario Place to Exhibition Place within the context of Toronto's western waterfront is taken into account in planning for redevelopment	1. Participate in the City / Provincial team on joint planning initiatives table 2. Participate on development of OP Linear Park planning team 3. Support the development of a BOG / OP Working Group	2014, 2015, 2016 2014, 2015 2014	
	3/ Work with Ontario Place to ensure a transformative upgrade to area transit services			
<b>Outcome C</b> Sustain our public assets and rolling equipment	1/ Develop a 10-year program to maintain our Class "A" event space and improve our Class B event space	1. Upgrade WiFi in Beanfield (formerly Allstream) Centre	2014	
		2. Upgrade telecom cabling in Better Living Centre	2014	
		3. Finalize construction standards for Food Building Concession Booths	2014	
		4. Develop and implement a 10-year SOGR non-capital plan for Enercare Centre	2014, 2015, 2016	
		5. Develop and implement regular building inspection and repair program by Building Operations for entire grounds and buildings	2014, 2015, 2016	
		6. With client input, develop recommendations and business feasibility of upgrades to Industry Building	2014	
		7. Upgrade WiFi in Better Living Centre	2015	
		8. Evaluate Enercare Centre floorports and recommendations for upgrades	2015	



























OUTCOME	STRATEGY	TACTIC	TIMEFRAME	
<b>2014 - 2016 PUBLIC SPACE AND INFRASTRUCTURE GOAL</b>				
<b>Outcome C Sustain our public assets and rolling equipment</b>	1/ Develop a 10-year program to maintain our Class "A" event space and improve our Class B event space	9. Complete upgrade work in Beanfield (formerly Allstream) / Enercare Centre tunnel	2015	
		10. Plan and complete high efficiency replacement of chiller in Enercare Centre	2015, 2016	
		11. Develop IT program to computerize building inspection database & produce monthly summaries for Building Operators	2016	
		12. Develop reports for electrical metering & energy management	2015	
		13. Develop and implement soft inventory control system	2014	
		14. Develop and implement a/v control maintenance program	2014	
		15. Develop and implement projector maintenance program for Beanfield (formerly Allstream) Centre	2014	
		2/ Identify funding mechanisms for major underground infrastructure	1. With Toronto Hydro develop & implement plan for replacement & upgrade of HV Electrical for Exhibition Place and Ontario Place	2014, 2015, 2016
2. With City develop plan to transition sewers/watermains to City jurisdiction	2014, 2015, 2016			
3. With City address issues related to sewers/watermains under EP buildings	2016			
4. Assess & implement upgrades to ensure all backflow prevention is to City by-law standards	2016			
3/ Review and update our preventative maintenance systems	1. Plan and implement new PMP program	2015, 2016		
	2. Ensure Food & Beverage provider completes equipment maintenance plan	2015, 2016		
	3. Develop & implement Parking equipment / lots inspection program	2015, 2016		
	4. Assess & upgrade parking lot gates	2015, 2016		
	5. Develop & implement system for uniform inventory controls	2015, 2016		
	6. Plan & implement inventory / maintenance program for Beanfield (formerly Allstream) FF&E	2015, 2016		
	7. Develop & implement maintenance program for BOG owned F&B equipment	2016		
	8. Develop 10-year rolling asset renewal program for parking	2015, 2016		

OUTCOME	STRATEGY	TACTIC	TIMEFRAME	
<b>2014 - 2016 PUBLIC SPACE AND INFRASTRUCTURE GOAL</b>				
<b>Outcome D</b> Establish Exhibition Place as a destination and gathering place for the community	1/ Increase community use of the grounds by animating and/or programming our parks In partnership with the private sector, enhance public amenities to service our patrons and local community visitors	1. Plan & construct Splash Pad	2014, 2015	
		2. Conduct annual ghost tour program	2014, 2015	
		3. Work with City on Battle of York tours	2014	
		4. Work with partners to develop heritage program for visitors & staff	2014	
		5. Develop & construct new "quiet" park area by Rose Garden	2016	
		6. In consultation with PF&R, improve landscaping across the site	2015, 2016	
<b>Outcome E</b> Improve all forms of transportation needs to and within the grounds	1/ Actively support public transit improvements to Exhibition Place	1. Work with City / TTC / GO to upgrade platform	2015	
		2. Work with City / TTC to upgrade tracks	2016	
		3. Finalize TTC Loop Agreement	2016	
		4. Work with GO to provide discounted pricing programs for major shows	2015	
		5. Develop & implement Bus Shelter Plan	2015, 2016	
	2/ Continue to provide the necessary parking facilities for our business	1. Implement open/closed LED signs on kiosks in Enercare Centre	2014, 2015, 2016	
		2. Review and revise valet parking	2014	
		3. Engage consultant and complete Parking Study	2014, 2015	
		4. Consult with OP for congestion parking	2014	
		5. Develop implementation plan of Parking Study recommendations	2016	
6. Complete Year One Parking Study Recommendations	2016			
7. Remove storage under the Gardiner and create new parking lot with upgrades to security and lighting	2016			
8. Remove storage shed in Parking lot and create new parking spaces	2016			
9. Design and complete line painting of all lots and roadways post construction	2016			

OUTCOME	STRATEGY	TACTIC	TIMEFRAME	
<b>2014 - 2016 PUBLIC SPACE AND INFRASTRUCTURE GOAL</b>				
<b>Outcome E</b> Improve all forms of transportation needs to and within the grounds	3/ Enhance the on-street bicycle network and supporting infrastructure	1. Plan & implement Phase I bike lanes 2. Plan Phase 2 ancillary bike amenities	2014, 2015, 2016 2016	
<b>2014 - 2016 RECOGNITION &amp; PUBLIC UNDERSTANDING GOAL</b>				
<b>GOAL</b>	<b>Sustain a high level of public understanding that builds confidence and recognition of excellence within the marketplace and community</b>			
<b>Outcome A</b> Foster Awareness and understanding of our leadership role in local, national and international business communities	1/ Develop an international / national / local brand for Exhibition Place	1. Develop & implement marketing strategy for TO2015 2. Develop presentation for UFI Operations Award submission 3. Develop & distribute electronic holiday greetings 4. Plan & develop video for EP 5. Develop social media strategy 6. Increase leads to website 7. Develop & refresh photo library 8. Actively refresh monthly website & social media content 9. Develop & shoot 4 iPhone videos	2014, 2015 2014 2016 2016 2016 2016 2016 2016 2016	
<b>Outcome B</b> Foster awareness of our heritage assets	1/ Undertake an archeological review of the Bandshell Park area	1. Complete RFP for Stage 1 archeological investigation for Bandshell Park 2. Complete Stage 1 Consultant Study	2016 2016	
	2/ Work on the heritage displays across the site and within the new hotel development	1. Monitor & track conditions of all public art & plaques 2. Create web pages on history of public art pieces 3. Develop & implement working group to address Greek Gods sculptures issues	2014, 2015, 2016 2014, 2015, 2016 2014, 2015, 2016	



OUTCOME	STRATEGY	TACTIC	TIMEFRAME	
<b>2014 - 2016 RECOGNITION AND PUBLIC UNDERSTANDING GOAL</b>				
<b>Outcome B</b> Foster awareness of our heritage assets	2/ Work on the heritage displays across the site and within the new hotel development	4. Complete SOGR study of all public art installations	2014, 2015, 2016	
		5. Develop 10-year SOGR capital plan for funding public art	2016	
		6. Develop on-line pamphlet on Art at Exhibition Place	2016	
		7. Develop Public Art Policy for EP	2015, 2016	
<b>2014 - 2016 SAFETY &amp; SECURITY</b>				
<b>GOAL</b>	<b>Ensure a safe and secure environment for employees, guests and for our property and assets</b>			
<b>Outcome A</b> Coordinate a security and public safety program	1/ Design, seek necessary funding and implement a full security program for the PanAm Games	1. Design & implement Phase I & Phase 2 upgrade of the CCTV System	2014, 2015, 2016	
		2. Design & implement Phase I & Phase 2 upgrade of the Door Access System	2014, 2015, 2016	
		3. Conduct internal preparedness review & implement for TO2015	2014, 2015	
		4. Plan & Upgrade CCTV in parking kiosks	2014, 2015, 2016	
		5. Plan & implement accreditation for TO2015	2015	
	2/ Develop and implement next phase of Accessibility Plan for the grounds	1. Upgrade all accessible signage across grounds	2014	
		2. Install Manitoba LED Pathway lighting	2014, 2015	
		3. Develop and deliver IASR Training to all staff	2014, 2015	
		4. Develop ELearning AODA training	2014	
		5. Plan & construct AODA entry to General Services Building	2014, 2015	
		6. Develop rolling 3-year budget for AODA plant upgrades & implement	2014, 2015, 2016	
		7. Review all speciality parking spaces (accessible, hybrid etc) & recommend improvements	2014, 2015, 2016	
8. Design & implement new paging system in Enercare Centre	9. Update AODA Policy with implementation timelines	2014, 2015, 2016		
	10. Convert BOG meeting reports to AODA standard	2014		
	11. Include AODA standards in all procurement documents	2015, 2016		
	12. Develop plan & costing to change all pathway lights to LED and implement Phase 1	2015		
		2016		

OUTCOME	STRATEGY	TACTIC	TIMEFRAME	
<b>2014 - 2016 SAFETY AND SECURITY GOAL</b>				
<b>Outcome A</b> Coordinate a security and public safety program	3/ Implement a capital program to upgrade the fire system in Enercare Centre	1. Upgrades processes / IT related to new fire system 2. Design & implement PBX / server room for fire system upgrade 3. Design & construct new fire system in Enercare Centre 4. Develop & implement training of system for all necessary staff	2014 2014, 2015 2014, 2015 2016	   
	4/ Implement a program focused on our guests, property and assets to reduce claims in all categories	1. Develop & implement Trip & Falls Hazard Identification Procedure & timely repairs 2. Review & update Safety & Emergency Preparedness Procedures 3. Develop Security / Emergency Preparedness / Traffic Management Programs for Security Services area 4. Develop & implement security training with City, for security supervisors 5. Audit all by-law, traffic signs on grounds 6. Develop & implement an internal Emergency Preparedness Plan for each division with staff training 7. Undertake an annual tree safety condition audit and action 8. Ensure 90% of Event Emergency Preparedness Plans completed & submitted 45 days of event 9. Implement new roadway stop controls 10. Update & implement Disaster Recovery Plan for Security 11. Update monthly inspection processes & verifications of fire systems across grounds to reduce NOV's issued 12. Address & clear all NOV's issued on fire system 13. Plan & implement new 3rd party monitoring of fire systems 14. Plan & implement process to reduce false fire alarms 15. Implement tenant training of fire system in Horse Palace & Music Building 16. Implement TSSA requirement to upgrade elevators in Coliseum & General Services 17. Isolate & document private VLAN for security networks	2014, 2015, 2016 2014, 2015, 2016 2014 2014 2014 2015, 2016 2015, 2016 2015, 2016 2016 2016 2015, 2016 2015, 2016 2015, 2016 2015, 2016 2016 2016 2015, 2016 2015, 2016 2016 2016 2015, 2016	                     

OUTCOME	STRATEGY	TACTIC	TIMEFRAME	
<b>2014 - 2016 SAFETY AND SECURITY GOAL</b>				
<b>Outcome B</b> Promote safe work practices for all staff	1/ Design and implement indoor environmental programs for buildings Implement programs and procedures	1. Design & implement environmental prevention / inspection program for Food Building & other unheated indoor spaces	2014, 2015, 2016	
	2/ Continue to expand the Young Workers Safety Training program	1. Develop YWST program for garage 2. Review & revise YWS program for facilities 3. Review & revise YWS orientation & presentation	2014 2014, 2016 2016	
	3/ Implement programs and procedures designed to achieve zero lost time injuries	1. Plan & implement toolbox talks program 2. Develop near misses database & implement program 3. Organize & implement annual grounds wide Safety Day 4. Initiate H&S / Workplace Violence program for Parking Services 5. Assess worker training levels & develop & implement OHS training program for Facilities 6. Develop & implement production safety assessment forms for IATSE 7. Conduct security risk assessments for all work areas 8. Develop & implement chemical training for garage 9. Update format & timely reporting of JHSC meetings	2014, 2015, 2016 2014, 2015 2014, 2015, 2016 2014, 2015, 2016 2014, 2015, 2016 2014, 2015 2015, 2016 2016 2016	