

Appendix A						
2017 - 2019 Staff Tactics with 2018 Results / Updates						
OUTCOME	OBJECTIVE	OBJECTIVE STRATEGIES	TACTIC	17	18	19
BUSINESS DEVELOPMENT						
Business development opportunities extend across a broad range of responsibility areas including revenue growth from existing business activities (e.g. Beanfield and Enercare Centres), managing existing partnerships and creating new ones with sports and event producers, as well as leasing heritage and other structures for a variety of entertainment and service purposes. These efforts resulted in more than 5.5 million annual visitors to the site in 2016 generating \$400 million of economic impact for the City of Toronto (in addition to benefits at the provincial and federal levels). Over the next three years, our primary operating focus is on generating greater utilization levels at the Beanfield and Enercare Centres by growing attendance from existing events and attracting new events. New event growth will result from enhancing lead generation partially through cooperative efforts with the sales arm of Tourism Toronto and the City's Economic Development department as well as identifying any operating barriers to utilization levels. The 2017 opening of Hotel X will add to the destination attractiveness by offering meeting planners a high-value lodging option. Business opportunities will also be identified through the completion of a Master Plan as part of our Public Space and Infrastructure Goal that will focus on renovation, rehabilitation and new construction possibilities across the site.						
Progressively increasing revenue across all enterprises of Exhibition Place	1/ Grow event activity especially at Enercare Centre and Beanfield Centre	(a) Maintain strong relationships with existing clients/events; identify areas for revenue enhancements	1. Work with tenants / clients to develop a site-wide business cooperation plan		√	√
			2. Update communication plan with clients / tenants to add new components	√		
		(b) Cultivate opportunities for new clients/events through business relationships designed to enhance lead generation	3. (DELAYED) Undertake review to benchmark site operations, services & procedures to industry leaders		√	
		(c) Develop an annual marketing plan with growth targets and revised messaging for MICE and Event sectors	4. Conduct external review of F&B service delivery in Enercare Centre		√	√
			5. Develop new processes to support major summer events including "as needed" supervisory program	√		
		(d) Focus on aspects of our current customer service promise that will significantly impact revenue growth	6. (NEW) Implement further video upgrades in Beanfield Centre ballroom in partnership with Cerise	√		√
			7. Develop and implement a value driven Sales training (BANT Model)	√	√	√

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Progressively increasing revenue across all enterprises of Exhibition Place	1/ Grow event activity especially at Enercare Centre and Beanfield Centre	(e) Continue to seek event opportunities reflecting the city/regions diverse cultures	8. Target and build shoulder months / need year events & commitments for future years	√	√	√
			9. Develop annual metric driven sales plans & achieve	√	√	√
			10. Increase # of leads from Tourism Toronto	√	√	√
			11. Support construction & Opening of Phase I Hotel & Hotel Park	√		
			12. Develop Joint Marketing Plans & materials with hotel	√	√	
			13. Design & construct Beanfield / Hotel bridge	√	√	√
			14. Support construction & reopening of Stanley Barracks		√	√
			15. Deliver successful Centennial Classic	√		
			16. Execute new multi-year Honda Indy Agreement	√		
			17. Finalize long-term agreement with RAWF	√	√	√
			18. Final authority & execution of long-term Master Agreement with CNEA	√		
			19. Develop new plan for Caribbean Festival with 50th Anniversary celebration	√		
			20. (NEW) Develop new route for Caribbean Festival in consideration of Hotel X opening		√	
			21. (NEW) Undertake study to develop renewal of A/V package in Beanfield, determine funding envelop and implement		√	√
			22. Develop joint plans with hotel for operation of north park plaza space	√	√	

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OUTCOME	OBJECTIVE	OBJECTIVE STRATEGIES	TACTIC	17	18	19
Progressively increasing revenue across all enterprises of Exhibition Place	2/ Better understand our competitive positioning through a comprehensive cost study	(a) Study facility rental costs, cost of services provided by our workforce, and review our collective agreements (b) Study transportation access and lodging costs	1. Complete annual surveys of competitiveness in the marketplace (rent, service costs)	√	√	√
			2. Investigate inclusion of Cleaning costing in the standard R&S Price List		√	√
			3. Develop / support negotiating strategy for IATSE & negotiate revised CA	√	√	
			4. Develop / support negotiating strategy for LiUNA & negotiate revised CA	√	√	√
			5. Finalize negotiations of revised CA with Painters	√		
			6. Develop / support negotiating strategy for Carpenters & negotiate revised CA		√	√
			7. Develop / support negotiating strategy for Electricians & negotiate revised CA		√	√
			8. Finalize negotiations of CA with CUPE Parking	√		
			9. Develop / support negotiating strategy for Painters & negotiate revised CA		√	√
			10. Finalize negotiations of CA with CUPE Security	√		
			11. Develop process for early action of grievances to reduce # of grievances by 25% from 2016	√	√	√
			12. Develop heritage solution for temporary Princes' Gates closures & identify funding	√		√
			13. Develop plan / funding for pedestrian traffic light crossing at Newfoundland and Princes' Blvd	√	√	√
			14. (NEW) Develop / support negotiating strategy for CUPE Parkers & negotiate revised CA		√	√
			15. Resolve all matters related to 2016 MPAC Reassessment of commercial tenants	√	√	
			16. (NEW) Develop / support negotiating strategy for HVAC / Plumbers & negotiate revised CA			√

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Progressively increasing revenue across all enterprises of Exhibition Place	2/ Better understand our competitive positioning through a comprehensive cost study	(b) Study transportation access and lodging costs	17. (NEW) Develop / support negotiating strategy for Security CUPE & negotiate revised CA			√
			18. (NEW) With IATSE Union, develop & implement certificate training program for convention events			√
	3/ As an integral component of the Master Plan, complete an opportunity assessment	(a) Identify complementary business activities paying particular attention to opportunities to augment existing Exhibition Place business particularly the Beanfield and Enercare Centres, prioritizing these activities and suggest best delivery vehicle (tenant, 3rd party, in-house etc.)	1. Negotiate terms & conditions for Phase 2 Hotel		√	√
			2. Work with City on development of City Wide vision for Real Estate Services that includes Exhibition Place lands & develop process for joint implementation	√	√	√
			3. Develop a funding mechanism for Enercare Centre extension & additional MICE facilities / trade exhibit space	√	√	√
			4. Support City initiative to review Official Plan re Open Space / Parks designation	√	√	√
			5. (NEW) Develop plan for expansion of the QE Theatre capacity to meet City needs for music venues & implement	√	√	√
			6. Develop Strategy for development or long-term leasing of the QE Building			√
ENVIRONMENTAL						
The City of Toronto is committed to addressing the climate change challenge and Exhibition Place has taken a leadership role in meeting this environmental challenge through its introduction of innovative green technologies. Exhibition Place recognizes the importance of environmental stewardship of the grounds and we will continue to demonstrate this commitment to our 5.5 million annual visitors. The development of a comprehensive Green Strategy and implementation plan to ensure effective communication to all staff will serve as the basis for achieving our aggressive targets for minimizing our environmental impact with a focus on zero waste and “net” zero energy for Exhibition Place through 2019.						
Demonstrate environmental stewardship to support sustainability throughout the grounds	1/ Action a "green" strategy shared by staff and promoted throughout the community	(a) Build a culture of environmental sustainability across the organization at all levels	1. Relaunch & profile our GREENSmart Program through Division representatives / actions	√	√	√
			2. Develop active forestry SOGR / replacement program & implement		√	√

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Demonstrate environmental stewardship to support sustainability throughout the grounds	1/ Action a "green" strategy shared by staff and promoted throughout the community	(b) Develop a high profile outreach plan supported by a communication strategy to promote our "green" initiatives	3. Work with F&B service providers to GREENSmart their food operations	√	√	
			4. Adopt a comprehensive business digital strategy to reduce paper across Departments	√	√	
			5. Encourage staff to increase participation in sustainability through various programs (training, updated policies, internal CSR reporting, Smart Commute participation)	√	√	√
			6. Develop active annual landscaping initiatives (indoors & outdoors)	√	√	√
			7. Develop a GREENSmart fleet vehicles renewal program & set targets		√	√
			8. Prepare annual GREENSmart Energy Initiative reports highlighting successes & future directions & distribute publicly	√	√	√
			9. Participate in annual international Green Venue survey	√	√	√
			10. Update GREENSmart Event Handbook	√		
			11. Work with show organizers to participate in UFI international sustainability initiatives & reporting	√	√	
			12. Introduce bee apiary on our "green" roof in the Enercare Centre	√		
			13. Plant herb garden for use by F&B operators	√		
			14. Recertify LEED EBOM Gold status for Enercare Centre	√	√	√
			15. Explore LEED EBOM status for Beanfield Centre			√
			16. (DELAYED) Participate in Enwave led initiative to develop Geothermal District Area	√	√	
			17. Develop GREENSmart Visitor Transportation brochure	√		

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Demonstrate environmental stewardship to support sustainability throughout the grounds	2/ Set targets to reduce environmental impact of our operations and businesses	(a) Achieve a plan to reach zero waste for Exhibition Place through the diversion of 90% of waste from landfill	1. Reach 90% waste diversion	√	√	√
			2. Renew RCO 3R certification	√	√	√
		(b) Activate a plan for Net "0" grid supplied electricity use	3. Participate in waste minimization award audit process	√	√	√
			4. Work with major clients to develop plan focused on increasing diversion targets	√	√	√
		(c) Set targets for the reduction of potable water use	5. Create new on-site waste diversion plant & process	√		
			6. Upgrade street, parking lots & pathway lighting to reduce consumption (conversion to LED; reduction of amperage etc.)	√	√	√
		(d) Detail opportunities grounds-wide to upgrade the Building Automation Systems for the control and conservation of energy use	7. Reduce grid supplied energy by 2% from 2016 levels	√	√	√
			8. Reduce potable water use by 2% from 2016 levels	√	√	√
			9. Re-evaluate the irrigation system to improve reliability & expansion as required	√	√	√
			10. Complete Coliseum Complex Heating Upgrade for District Energy System & ensure 100% functioning	√		
			11. Install LED lights in Beanfield & Enercare Centres	√	√	√
			12. Complete upgrade for all Enercare Centre chillers	√	√	
			13. Retrofit feature heritage fountains with non-potable water		√	√
			14. Study & implement rainwater harvesting / recycling condensate for cooling towers	√		
			15. Upgrade building automation systems and expand point of use electrical metering to improve controls & measurements metering	√	√	√
			16. Review Lutron lighting system in Beanfield Centre, develop upgrade plan and funding envelop for 2020	√	√	

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FINANCIAL						
Exhibition Place will continue to manage, and be seen to manage, the public funds under its control in an efficient and a prudent manner both its annual Operating Budget funded through its revenue generation and its 10-year Capital Plan funded through the city tax base. Over the last 15 years, Exhibition Place has not only been self-sufficient and financially independent from the city tax base for its annual operations but has also achieved surpluses over budget in every year that are returned to the city. However, we recognize the imperative to continue to achieve historical revenue levels and monitor operating costs in a manner that ensures delivering of financial surpluses. A key component of financial success of Exhibition Place has been the growth of the tenant base and new business opportunities. In the upcoming three-year plan, the revenue base will be enhanced through support of our various businesses on site and finding connections that benefit the entire grounds.						
Positive financial performance across Exhibition Place and all its businesses	1/ Ensure the effective monitoring of costs and revenues	(a) Deliver operating results that meet or show a positive revenue surplus and/or positive under expenditure to budget	1. Develop a stretch budget for Exhibition Place in excess of approved budget & track to achieve	√	√	√
			2. Develop & receive all approvals for Annual Operating Budget from BOG / City including 3-year rolling forecast with no negative impact	√	√	√
		(b) Strengthen controls through the review and updating of our financial systems	3. Develop stretch budget for Beanfield Centre & track to achieve	√	√	√
			4. Conduct external audit of revenues & receivable processes	√		
			5. Conduct external audit of payroll, benefits & related processes & procedures		√	
		(c) Update processes to improve accuracy of financial reporting	6. Revise 3-year rolling plan to add external operational audit in 2019		√	
			7. Complete full implementation of the Time Plus system for Security & Parking, Electrical, Painters, HVAC, Plumbers to improve payroll information & auditing	√		
			8. Complete full implementation of Time Plus system for IATSE		√	
			9. Review & revise Standard Operating Procedures for various departments (Parking, Stores) & implement to improve efficiencies & controls	√	√	√

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Positive financial performance across Exhibition Place and all its businesses	1/ Ensure the effective monitoring of costs and revenues	(c) Update processes to improve accuracy of financial reporting	10. Conduct internal audits of departments & various 3rd party service providers (ABM, electrical, Spectra, exhibitor services, rentals & services orders, parking etc.)	√	√	√	
			11. (NEW) Plan & implement new ADP Workforce Platform including HR, scheduling & payroll modules for all unionized and non-unionized staff	√	√	√	
			12. Ensure full POS system is implemented & fully functioning by Spectra	√			
			13. (NEW) Conduat external audit of expenditure cycle including the procurement of goods			√	
			14. (NEW) Engage consultant to do HST audit			√	
			15. Finalize CRA considerations / staff parking charge	√			
	2/ Seek additional revenue opportunities	(a) Evaluate our provision model to ensure that services offered are best provided either internally or externally	(b) Seek new and/or expand tenant revenues / naming partners / third parties / existing operations and develop oversight processes for each revenue stream	1. Review manner & business organization for delivery of production / sound & light services to clients	√		
				2. Implement new delivery model for Corporate Secretary services	√		
				3. Implement new delivery model for Exhibitor Services	√		
				4. Review alternate delivery model for existing Stores operations	√	√	
				5. (REVISED) Explore alternate delivery model for Procurement services & implement		√	√
				6. Review opportunity to modify delivery of landscaping services	√	√	
				7. Transition management of CNEA Records & Archives to CNEA	√		
				8. Enter short term Lease for POD 1 in Music Building	√		

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Positive financial performance across Exhibition Place and all its businesses	2/ Seek additional revenue opportunities	(b) Seek new and/or expand tenant revenues / naming partners / third parties / existing operations and develop oversight processes for each revenue stream	9. Develop more robust financial reporting for tenanted premises	√	√	√
			10. Finalize BMO Field expansion agreement with MLSE	√		
			11. Finalize Naming Agreement for Conference Centre & implement sponsorship terms	√		
			12. Finalize new lease with Wind Turbine	√		
			13. (DELAYED) Issue RFP & Finalize Lease for Animal Shelter facility		√	
			14. Negotiate & finalize short term Lease for extended office premises (Coca Cola)	√	√	√
			15. Negotiate renewal of Sunnybrook Riding Academy lease			√
			16. Negotiate renewal of Mounted Unit Lease			√
			17. Finalize Press Lease with CNEA	√		
			18. Finalize new agreement for Lakeshore Entrance Signs & explore upgrades & seek necessary approvals		√	√
			19. Finalize Food Building Lease with CNEA	√		
			20. (DELAYED) Finalize short term rental agreement for former Parking Office		√	
			21. (NEW) Finalize new delivery model for R&A & IT		√	
			22. Finalize amendment to Strachan billboard sign & implement	√	√	
			23. (NEW) Finalize licence agreement with MLSE for Argos			√
			24. (NEW) Finalize short term agreements with MLSE for use of storage areas			√
			25. (NEW) Finalize Spirit Pole Location Agreement with CNEA			√
			26. (NEW) Amend PF&R Lease to accommodate LRT extension & GO improvements			√

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Positive financial performance across Exhibition Place and all its businesses	2/ Seek additional revenue opportunities	(b) Seek new and/or expand tenant revenues / naming partners / third parties / existing operations and develop oversight processes for each revenue stream	27. Finalize agreement with MLSE & Canadian Soccer Association for BMO Field	√	√		
			28. (NEW) Finalize Strachan Billboard Amendments		√		
			29. (NEW) Explore upgrades to Lakeshore billboard signs			√	
			30. Revise all internal RFP documents		√	√	
ORGANIZATION AND STAFFING							
Exhibition Place staff interact with our customers and tenants on a daily basis. We understand our success is a direct result of efficient processes, training, and the provision of appropriate technology to carry out all functions in an effective manner. To that end, we will deliver a well-constructed Customer Service Strategy that empowers all of our employees to meet each customer’s expectations.							
A high-performing organization where alignment of people, processes and systems ensure we continue to be an employer of choice	1/ Deliver a Customer Service Strategy that embodies employee empowerment and customer engagement	(a) Actively promote and develop employee engagement at all levels to meet our customer service expectations	1. Ensure 90% of all annual tactics are achieved on time	√	√	√	
			2. Develop & Implement Balanced Scorecard / Dashboard & update with new measurements	√	√	√	
		(b) Innovate and upgrade programs to meet our evolving customer service expectations and core deliverables	3. Complete Annual Statistical Report across all Departments	√	√	√	
			4. Produce monthly CEO information bulletins - Webinars / staff sessions / communications / newsletters	√	√		
		(c) Finalize consolidation of staff in one area of the grounds	5. Engage external consultant to review employee engagement levels in organization, existing tools (core value survey, recognition program, all staff activities / department meetings etc.) and implement recommendations / new programs			√	√
		(d) Review, update, and develop new policies and processes that address general organization matters	6. Implement EBMS in Events Management Division	√	√	√	
			7. Re-evaluate all customer service metrics; develop organization wide metric; implement		√	√	
		(e) Develop annual departmental objectives that drive success based on the parameters of the 2017-2019 Strategic Plan	8. Develop program focused on engagement of Casual Housekeeping staff including social media communications, attendance management, formal feedback, remote scheduling, new advance scheduling	√	√	√	

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A high-performing organization where alignment of people, processes and systems ensure we continue to be an employer of choice	1/ Deliver a Customer Service Strategy that embodies employee empowerment and customer engagement	(e) Develop annual departmental objectives that drive success based on the parameters of the 2017-2019 Strategic Plan	9. Implement employee absenteeism / no show program & feedback	√		
			10. Form Intranet Staff Team to update & relaunch Staff Intranet	√	√	√
			11. Upgrade offices to consolidate IT / Telecom staff	√	√	√
			12. Finalize all upgrades to GS Offices & Parking / Security consolidation	√		
			13. Finalize upgrades for conversion of Payroll & Purchasing areas	√		
			14. Complete required office upgrades for Records & Archives	√		
			15. (NEW) Consolidate Electrical Services in one area			√
			16. (DELAYED) Develop plan for "hoteling" concept for offices			
	2/ Rework Exhibition Place corporate governance systems to reflect current best practices in complex board environments	(a) Continually review Board by-laws, policies and procedures to support the 2017-2019 Strategic Plan and reflect new directions from Council and Exhibition Place (b) Examine our organizational structure to reflect the broader strategic initiatives in the 2017-2019 Strategic Plan	1. Review & revise, as required, all monthly, quarterly, semi-annual / annual management reporting formats to Board meetings	√	√	
			2. Input Minute Index for Board owned CNEA Records (1961-1977; 1978-1994; 1995-2011)	√	√	√
			3. Develop 2020 - 2023 Strategic Planning exercise			√
			4. Draft new Board policies as directed by City Council or required by organization	√	√	√
			5. Finalize 2016 By-law Amendments	√		
			6. Implement new Board Procedural By-law	√		
			7. Update Board Committee Structure	√	√	
			8. Review & update all Board administrative processes based on new Strategic Plan (report format, corporate listings, City information postings, Briefing binder etc.)	√	√	
			9. Review & update as required the Executive Compensation Plan including incentive plan & report to Board / Council		√	√

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A high-performing organization where alignment of people, processes and systems ensure we continue to be an employer of choice	2/ Rework Exhibition Place corporate governance systems to reflect current best practices in complex board environments	(b) Examine our organizational structure to reflect the broader strategic initiatives in the 2017-2019 Strategic Plan	10. Continue involvement in City Shared Services Committee / 10 different Work groups	√	√	
			11. Determine required changes based on Provincial Bill 148 and implement		√	√
			12. Develop procedures / training / audit processes for the protection of personal information	√	√	√
			13. (NEW) Review all policies with introduction of ESA Bill 148 & Bill 47		√	√
			14. (NEW) Review Executive Compensation Plan per Council direction			√
			15. (NEW) Amend Board's Financial By-Law & seek Council approval		√	√
	3/ Update and match the hiring and training processes with the organizational requirements of the 2017-2019 Strategic Plan	(a) Develop/update a professional development strategy that addresses all challenges and opportunities with the Exhibition Place workforce (b) Implement the City's commitment to employment equity internally and externally through assessment of all programs	1. (DELAYED) Develop & implement EP Professional Development Certificate Program	√	√	
			2. Develop e-learning programs across all departments & implement	√	√	√
			3. Reassess staff Competencies Program & revise & implement into Hiring process	√	√	
			4. Ensure annual completion of Professional Development programs	√	√	√
			5. With City LR organize Industrial Relations Training		√	√
			6. Deliver & report Employment Equity survey & recommendations	√		
			7. Development & implement equity initiatives with focus on employment of persons with disabilities	√	√	√
			8. Assess development of Operating Budget through equity lens	√	√	√
			9. (DELAYED) Develop & implement Succession Program	√	√	
			10. Update Employee Engagement Survey & implement in 2019	√	√	√

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A high-performing organization where alignment of people, processes and systems ensure we continue to be an employer of choice	3/ Update and match the hiring and training processes with the organizational requirements of the 2017-2019 Strategic Plan	(b) Implement the City's commitment to employment equity internally and externally through assessment of all programs	11. (NEW) Conduct Equity Survey for EP staff (union & non-union) & compile results / recommendations 12. (DELAYED) Develop & implement equity survey for summer student program			√
PUBLIC SPACE AND INFRASTRUCTURE						
The 192 acres of Exhibition Place, our very large collection of heritage buildings and public art, and our new convention and sports facilities are key to the urban fabric of the City of Toronto. Collectively these assets should be used to further enhance the historic position of Exhibition Place as Toronto’s “Gathering Place.” Much has happened at Exhibition Place since implementation of the first strategic plan. Development and repurposing of our land and buildings is an underlying requirement of our business development strategies whether for our directly-managed enterprises such as convention and meeting facilities or our sports and entertainment partners and tenants. We have achieved much success but a longer-term view of potential opportunities must guide future development and the enhancement of public space to support a higher level of guest and community satisfaction.						
An illustrated, documented vision for Exhibition Place that reinforces the Gathering Place theme by identifying opportunities for development, public use and preservation	1/ Define the longer term vision for Exhibition Place (15+) years by completing a Master Plan for the site	(a) Delineate usage zones and identify target future infrastructure needs.	1. Plan & construct Festival Plaza Phase 1B in Parking Lot			√
		(b) Identify connectivity between each zone. (c) Identify opportunities for private sector involvement where appropriate. (d) Ensure the preservation and interpretation of our cultural assets has a predominant position in planning.	2. Approve stormwater management direction for Festival Plaza & incorporate in Capital Plan	√	√	
			3. Prepare plans for in-ground IT data infrastructure in Festival Plaza & identify funding	√		
			4. Participate in the City / Provincial team on cooperative planning initiatives for EP / OP	√	√	√
			5. (DELAYED) Participate with the City / OP on a land bridge & next steps to replace existing East Pedestrian bridge	√	√	

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An illustrated, documented vision for Exhibition Place that reinforces the Gathering Place theme by identifying opportunities for development, public use and preservation	1/ Define the longer term vision for Exhibition Place (15+) years by completing a Master Plan for the site	(e) Identify how the Exhibition Place site is linked to future public transit & road networks	6. (DELAYED) Negotiate terms & conditions of any integrated services & infrastructure between EP & OP as part of the renewal of the high voltage electrical infrastructure		√	
		(f) Include public input as a vital part of the process.	7. Participate with City / TTC on short-term & long-term transit / transportation initiatives for OP / EP	√	√	√
			8. (NEW) Board approval of City's Cultural Assessment for EP			√
		(g) Set a priority to implement the Festival Plaza Master Plan including funding options	9. (NEW) In cooperation with City Planning, engage consultant to commence work on Master Plan			√
		(h) Consider the future integration of the City's western waterfront plan, including a redeveloped Ontario Place.	10. (NEW) Engage consultant to work on business development plan parallel to the Master Plan development	√		
	2/ Ensure our State-of-Good Repair plan and process is adequately linked to our capital plan	(a) Maintain and improve our event space	1. Plan & implement Cooling Tower upgrade in Enercare Centre		√	
		(b) Identify funding mechanisms required to implement major grounds-wide infrastructure renewal	2. Conduct regular inspections & repair program for all buildings & inventory & update 10-year Asset Renewal Plan / non-capital SOGR upgrade Plan	√	√	√
		(c) Increase our preventative maintenance program to maintain facilities and rolling assets in good working order	3. Undertake development of inventory control system for major inventory lines using new technologies	√	√	√
		(d) Ensure our buildings offer market/customer appropriate technology	4. Develop rolling 10-year SOGR Capital Plan	√	√	√
			5. Update & implement rolling 10-year SOGR fleet replacement plan	√	√	√
			6. Complete 20-year Building Assessment of Beanfield & include in 10-Year Capital Program	√		
			7. Complete 20-year Building Assessment of the Food Building & negotiate with the CNEA a 10-year capital plan, secure funding & implement	√	√	

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An illustrated, documented vision for Exhibition Place that reinforces the Gathering Place theme by identifying opportunities for development, public use and preservation	2/ Ensure our State-of-Good Repair plan and process is adequately linked to our capital plan	(d) Ensure our buildings offer market/customer appropriate technology	8. (DELAYED) With City address issues related to sewers / water mains under BMO Field & conclude necessary agreements			
			9. (DELAYED) With City address issues related to sewers / water mains under Liberty & conclude necessary agreements		√	
			10. Complete upgrades to meet backflow prevention to City by-law standards	√		
			11. Finalize approvals for high voltage electrical upgrade plan & incorporate in Capital Budget & implement	√	√	√
			12. Complete upgrade to new Altus PMP, data back up & specific procedures for various EP divisions	√		
			13. Complete F&B equipment maintenance plan either by EP or by EP 3rd party F&B providers	√	√	√
			14. Upgrade & extend WiFi on grounds exterior	√	√	√
			15. Implement annually 3-Year IT Rolling Budget for desktops, servers & training	√	√	
			16. Work with Beanfield to switch over internet, SIP, PBX services	√	√	
			17. (NEW) Develop plan, funding envelop & implement upgrade to IT backbone in Enercare Centre to accommodate major new digital events		√	√
			18. Update backbone network to 10 GB capacity & increase bandwidth for internet beyond 1 GB	√		
	3/ Improve all forms of access needs to and within the grounds	(a) Actively support the enhancement of public transit access to the grounds	1. (DELAYED) Expand Bus Shelter Plan	√	√	
			2. Work with City / TTC on design of extension of Harbourfront LRT to Dufferin Street		√	√
		(b) Ensure the parking facilities meet the needs of our customers attending events attracting high volume attendance	3. Work with City on planning and construction of new Dufferin Bridge		√	√
			4. (DELAYED) Improve GO Entrance aesthetics & pedestrian wayfinding	√	√	

2017 - 2019 Staff Tactics with 2018 Results / Updates						
OUTCOME	OBJECTIVE	OBJECTIVE STRATEGIES	TACTIC	17	18	19
An illustrated, documented vision for Exhibition Place that reinforces the Gathering Place theme by identifying opportunities for development, public use and preservation	3/ Improve all forms of access needs to and within the grounds.	(c) Develop second phase of Wayfinding to meet all visitors needs regardless of means of arrival on site (d) Address the opportunity of improving transportation options on site such as on-site bicycle network infrastructure and on-site shuttle options	5. Work with Metrolinx on GO Station upgrades (extend footprint, improve track cross over / under, upgrades & adding new entrance / tunnel locations) & enter into necessary agreement with Metrolinx & City	√	√	√
			6. (DELAYED) Work with TTC to improve rider information within Enercare Centre & on grounds		√	
			7. Develop replacement plan and / or southerly expansion plan for pedestrian overhead walkway roof from Heritage Court	√	√	√
			8. Implement all functions of the grounds-wide digital wayfinding signage program	√	√	
			9. Remove storage shed in Parking lot & create new parking spaces	√		
			10. Upgrade signage program for parking lots & events	√	√	
			11. Implement mobile pay parking	√		
			12. Complete additional analysis of Parking structure, funding options, construction	√	√	√
			13. Upgrade parking equipment (credit card readers in the underground garage, parking gates) as required	√	√	
			14. Complete 2, 3 & 4 year recommendations of Parking Study	√	√	√
			15. Eliminate Honda Indy storage & develop new parking spaces	√		
			16. Develop plan to integrate Hotel to current parking & traffic plans	√	√	
			17. Implement automation of parking controls & updated revenue controls with Toronto Parking Authority	√	√	
			18. Develop plan & implement improved ancillary bike amenities including adding Bike Share locations with City	√	√	√
			19. Complete Phase I and Phase 2 bike lanes	√	√	

2017 - 2019 Staff Tactics with 2018 Results / Updates						
OUTCOME	OBJECTIVE	OBJECTIVE STRATEGIES	TACTIC	17	18	19
RECOGNITION AND PUBLIC UNDERSTANDING						
Exhibition Place is better known for specific uses or events (i.e., the location of the CNE, Honda Indy, National Home Show or BMO Field) than for its comprehensive role in operating and managing a diverse portfolio of businesses as well as maintaining parkland and heritage buildings and public art. As a result, Exhibition Place is neither seen nor acknowledged by Torontonians as the progressive custodian of the key city asset of Exhibition Place. Over the next three years, Exhibition Place will better communicate its role and value to the City of Toronto and to Torontonians.						
Exhibition Place is seen as the event and entertainment gathering place of Toronto. Exhibition Place is acknowledged as an effective and efficient steward of city assets as well as significant contributor to economic growth and public enjoyment	1/ Develop a comprehensive communication plan to increase the public's understanding of the role held by Exhibition Place	(a) Establish a broad messaging platform enunciating Exhibition Place's key attributes and value proposition (b) Enhance use of Social Media channels to position and personalize Exhibition Place and its tenant's activities with the younger demographic residing in the urban core	1. Plan & develop video for EP	√	√	√
			2. Develop & implement various directions for new brand positioning for EP		√	√
			3. Participate as speaker / industry expert & key EP initiatives	√	√	√
			4. Seek annual opportunities to apply for award programs	√	√	√
			5. Develop & implement full social media strategy (twitter, Facebook, video shorts, website updates, community outreach, internal & external newsletter)	√	√	√
			6. Post Board reports to EP Website from 1998 to 2007	√	√	√
			7. Plan & complete Economic Impact Study & launch marketing strategy	√	√	√
	2/ Differentiate the role of Exhibition Place as custodian and steward; landlord; partner; and events business operator; and the value generated through these roles	(a) Reinforce the "Gathering Place" focus of Exhibition Place and promotion of our unique positioning across local, national, and international outlets (b) Promote the attribute of the Enercare and Beanfield Centres within a unique setting to meeting and event organizers	1. Identify funding for new Playground & construct	√	√	√
			2. Design new community greenspace related to existing parking lot west of Medieval Times			√
			3. Develop annual budget to improve landscaping & parks across the site & implement	√	√	√
			4. Implement Holodomor Agreement & construction of memorial parkette	√	√	
			5. Plan & implement pedestrian wayfinding signage at major entrances / across grounds	√	√	√

2017 - 2019 Staff Tactics with 2018 Results / Updates						
OUTCOME	OBJECTIVE	OBJECTIVE STRATEGIES	TACTIC	17	18	19
Exhibition Place is seen as the event and entertainment gathering place of Toronto. Exhibition Place is acknowledged as an effective and efficient steward of city assets as well as significant contributor to economic growth and public enjoyment	2/ Differentiate the role of Exhibition Place as custodian and steward; landlord; partner; and events business operator; and the value generated through these roles	(b) Promote the attribute of the Enercare and Beanfield Centres within a unique setting to meeting and event organizers	6. Develop & lead heritage walks on site & submit proposals to City / Heritage Toronto for participation in Doors Open / City / Heritage walks	√	√	√
			7. Execute operating agreement with York Pioneer Society for Scadding Cabin			√
			8. Participate in Canada 150th celebrations	√		
			9. Develop communication strategy for community, associations, BIAs	√	√	√
			10. Plan & implement extension of south pedestrian pathway from hotel to East OP bridge	√		
	3/ Reaffirm and enhance the profile of the Exhibition Place cultural mandate	(a) Develop guidelines for preservation, conservation, renovation and/or redevelopment for each significant heritage asset (b) Enhance archaeological understanding of the site through assessment and development of heritage plans (c) Develop and implement directions to position/refurbish heritage displays across the site	1. Complete Stage I Archaeological Study for Bandshell Park & determine next steps	√		
			2. Participate with City on Cultural Heritage Assessment & seek Board approval	√	√	√
			3. Develop & implement annual SOGR conservation plan for Garden of the Greek Gods & plan / costing for relocation to new accessible location	√	√	√
			4. Implement annual SOGR Capital Plan for public art	√	√	√
			5. Work with City in development of City Wide Public Art Policy & guidelines	√		
			6. Resolve display / ownership of NHL Plaques & complete transfer	√	√	√
			7. Renew "Blue Jay" Plaques in Parking Lot	√		
			8. Develop plan & funding to renew heritage structures on buildings (Carillon Tower top sign; Fire Station clock; decorative tower on BLC)	√	√	√

2017 - 2019 Staff Tactics with 2018 Results / Updates						
OUTCOME	OBJECTIVE	OBJECTIVE STRATEGIES	TACTIC	17	18	19
Exhibition Place is seen as the event and entertainment gathering place of Toronto. Exhibition Place is acknowledged as an effective and efficient steward of city assets as well as significant contributor to economic growth and public enjoyment	3/ Reaffirm and enhance the profile of the Exhibition Place cultural mandate	(c) Develop and implement directions to position/refurbish heritage displays across the site	9. Upgrade McGillivray Fountain		√	√
			10. Create historical information brochures / fact sheets & update public websites on public art / heritage information	√	√	√
			11. Develop & lead archaeological walks of the hotel / Stanley Barracks site		√	√
			12. (NEW) Develop plan for temporary closure of Princes' Gates roadway under arch & identify future funding			√
			13. (NEW) Complete Stage 2 Archeological Study for proposed public park area for GGG		√	
SAFETY AND SECURITY						
Exhibition Place, as a central gathering place for both Torontonians and visitors to the city, recognizes the importance of public safety for all its guests. The mandate for safety in public venues has become even more acute in recent years. The current three-year plan has a renewed focus in this area including the further implementation of electronic monitoring capabilities. Exhibition Place recognizes the need to be accessible to all citizens, and we will ensure the development of programs that not only meet but also, where possible, exceed, the requirements of the Accessibility for Ontarians with Disabilities Act. With over 500 individuals working on our site during the year, protecting our work force in their daily activities to achieve no workplace injuries is a paramount consideration every day.						
Continue the high-level focus on securing the environment for employees, guests, and assets	1/ Coordinate, execute and communicate internally and externally our security and public safety program	(a) Develop and implement the next phase of the Accessibility Plan for the grounds (b) Implement a capital program to upgrade fire systems and electronic monitoring devices	1. Execute AODA accessibility plan per legislative requirements & 3 year budget for AODA grounds / buildings upgrades	√	√	√
			2. Review all speciality parking spaces (accessible, hybrid etc.) & recommend improvements	√		
			3. Upgrade various capital fire system projects across grounds (Horse Palace, Garage, Enercare field devices, substations, QE Offices)	√	√	√

2017 - 2019 Staff Tactics with 2018 Results / Updates						
OUTCOME	OBJECTIVE	OBJECTIVE STRATEGIES	TACTIC	17	18	19
Continue the high-level focus on securing the environment for employees, guests, and assets	1/ Coordinate, execute and communicate internally and externally our security and public safety program	(c) Implement a comprehensive safety program focused on our guests, property, and assets to reduce claims in all categories	4. Complete implementation of 3rd party fire alarm system monitoring	√		
			5. Develop & implement annual SOGR maintenance plan for fire systems to ensure meeting Code & prevent Notices of Violations	√	√	√
			6. Complete Upgrade CCTV in parking kiosks & buildings	√	√	√
			7. Review & update Event Safety & Emergency Preparedness Procedures	√	√	√
			8. Implement various programs in the Security area to address Emergency Preparedness / Traffic Management / Emergency Communications / Signage on buildings & sites / Crowd control / Staff knowledge and training	√	√	√
			9. Review & implement Disaster Recovery Plan for Security	√	√	
			10. Review & upgrade Door Access System	√	√	√
			11. Develop Major Incident program & processes with training & communication plan		√	√
			12. Undertake annual tree safety audit & actions	√	√	√
			13. Work with hotel on security plan & emergency protocols	√	√	
			14. Develop program to address winter slip & fall incidents	√		
			15. Finalize installation of crisis stations in Gardiner parking lots	√		

2017 - 2019 Staff Tactics with 2018 Results / Updates						
OUTCOME	OBJECTIVE	OBJECTIVE STRATEGIES	TACTIC	17	18	19
Continue the high-level focus on securing the environment for employees, guests, and assets	1/ Coordinate, execute and communicate internally and externally our security and public safety program	(c) Implement a comprehensive safety program focused on our guests, property, and assets to reduce claims in all categories	16. With City, coordinate set up & operation of homeless respite shelter	√	√	
			17. (NEW) Participate on City Committee to standardize fire & life safety across all ABCD's		√	√
	2/ Promote safe work practices for all staff	(a) Continue to expand and optimize the Young Workers Training program	1. Develop on line eLearning program for YWS	√	√	
			2. Develop program focused on recruitment & engagement of summer Young Workers program including improved hiring process & orientation, surveys, social media communications	√	√	
		(b) Implement effective programs and procedures to achieve zero lost time injuries	3. Plan & implement new direction for toolbox talks program	√	√	
			4. Organize & implement annual grounds wide Safety Day	√	√	√
			5. Assess worker training levels & develop & implement OHS training program	√	√	√
			6. Conduct physical risk assessments for all work areas & specific hazardous work tasks	√	√	√
			7. Develop confine space program & procedures	√		
			8. Complete update to EP OHS Manual	√	√	√
			9. (NEW) Engage consultant to develop & train the trainer program on security risk assessments			√
			10. Update MOL mandatory training requirements & implement	√	√	√