

Appendix A

Strategic Plan – 2022 Key Results and Initiatives

Strategic Goal	Key Result	KPI	KPI Perspective
Exceed Client and Visitor Expectations	Improved customer service by creating new Standard Operating Procedures for AV rentals to reduce the number of quotations provided by official suppliers to clients.	Reduced the number of quotations down to 2	Customer
	Combined the Beanfield Centre, Enercare Centre, and Exhibition Place event guides into a single event guide to ensure events delivery on the grounds are consistent for staff and show clients.	Creation of a single event guide for all venues on the grounds	Customer
	Launched Story City, a self-directed mobile tour app to promote site animation across the grounds.	Added the "Hidden Gems: Art at Exhibition Place" onto the "Story City" app	Customer
	Integrated the CNEA into existing software networks used at Exhibition Place.	CNEA upgraded to MS Office 365	Customer
	Integrated credit card payments into Ungerboeck's (Event Booking System) Exhibitor Portal to make transactions easier for show clients.	1,809 transactions processed through the portal	- Financial - Customer
	Regularly updated the COVID-19 re-opening guide to ensure that safety standards were met.	Met all the health requirements set by the Government of Canada, Government of Ontario, and Toronto Public Health	Internal Processes and Procedures

Appendix A

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Promote Site Animation 365-Days a Year	Improved site animation with the movement of the Garden of the Greek Gods from Tenanted Premises to the Rose Garden.	• Movement of the Garden of the Greek Gods • Successful launch of the Garden of the Greek Gods	• Customer
	Collaborated with Community Partners to animate the grounds by hosting events such as yoga, art installations, and community picnics.	• 8,800 people attended "Confluence" at the Bentway • 225 people attended Yoga in the park in the Summer • 41 people attended the Kids Bike Rodeo • 225 registrations for guided tours and the Ghost Walks • 300 people attended the Thomas Foster Community Event	• Customer
Solidify Position as a Leading Convention and Event Space	Improved our competitive position as a venue of choice by offering complimentary high-speed Wi-Fi to existing consumer shows at the Enercare Centre.	• Led the sector by offering free high-speed internet	• Customer
	Improved internal systems and customer service to our clients by creating a post-event evaluation process to identify opportunities that will improve internal systems.	• Development of an internal system in Ungerboeck for staff to share post-event reports and activities	• Internal Processes and Procedures • Customer

Appendix A

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Solidify Position as a Leading Convention and Event Space	Streamlined event information to ensure event management and production staff can easily access quotes, timesheets, and other documents.	Created a new filing system that categorizes files by event	Internal Processes and Procedures
	Generated additional revenue by creating an event branding guide to offer clients an opportunity to purchase additional advertising space onsite.	Additional \$104,525.75 in Board Revenue	Financial
	Led ongoing major construction project planning to move the projects forward and improve the grounds.	- Attended 141 meetings with internal and external stakeholders - Coordinated regular meetings with staff to provide construction updates	- Internal Processes and Procedures - Customer
	Improved traffic flow and monitoring around the grounds by installing a direct connection to the City of Toronto's Traffic Cameras.	- Improved communication protocol with the City of Toronto Traffic Management Division - Completed installation of the traffic camera system and connection with the City of Toronto	- Internal Processes and Procedures - Customer

Appendix A

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Solidify Position as a Leading Convention and Event Space	Installed new Wi-Fi infrastructure to enhance the customer and client experience at our event spaces.	- Upgraded Wi-Fi at the Beanfield Centre to Wi-Fi 6 - Installed Wi-Fi for the Garden of the Greek Gods - Installed high-density Wi-Fi at the Enercare Centre - Upgraded Wi-Fi for the Better Living Centre, Queen Elizabeth Exhibit Hall, and Food Building	Customer
	Rolled out IT/Telecom Infrastructure on MS Teams to serve staff needs and improve communications technology.	- Increased integrations into MS Office 365 - Transitioned approximately 90 staff landlines onto MS Teams \$250,000 savings in capital hardware \$19,200 year-over-year reduction in maintenance costs	- Internal Processes and Procedures - Financial
	Revitalized the sidewalks along Princes' Boulevard between the Enercare Centre and Beanfield Centre to support site animation.	Completed a \$700,000 project resurfacing	Customer
Enhance Brand Identity and Promotion	Leveraged partnerships with tenants, clients, stakeholders, and influencers to generate brand awareness on social media.	5% year-over-year increase in social media impressions	Customer
	Created an online portal to promote the public's access to records and awareness of Exhibition Place's history.	Received 59 requests through the online portal	Customer

Appendix A

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Invest in our People and Culture	Launched and implemented the first year of the Diversity, Equity, and Inclusion Action Plan.	• Sent 4 DEI Special Edition newsletters to staff • 70 staff attended the PRIDE flag-raising and crosswalk unveiling • 90 staff attended the “Every Child Matters” flag-raising and the National Day for Truth and Reconciliation speaker event	• Diversity, Equity, and Inclusion • Learning and Development
	Created a DEI digital and virtual branding strategy to promote awareness of the Committee.	• Created MS Teams virtual backgrounds for Chinese New Year, Black History Month, International Women’s Day, PRIDE, and National Day for Truth and Reconciliation.	• Diversity, Equity, and Inclusion
	Implemented an orientation library and management expectation guide for Facility Coordinators, Administrative Assistants, and Schedulers in the Operations Department.	• Orientation provided to 7 staff members • Created a management expectation guide that was provided to 70 facilities services staff	• Internal Processes and Procedures • Learning and Development
	Supported the rollout of the performance appraisal dashboard by creating a framework that included user guides, tools, and staff training.	• Hosted six virtual information sessions with 108 staff participants	• Internal Processes and Procedures

Appendix A

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	Delivered human rights training for non-union staff to ensure understanding of Exhibition Place’s Human Rights and Anti-Harassment / Discrimination Policy.	• 79 staff participants	• Learning and Development
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Appendix A

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Invest in our People and Culture	Provided customized labour relations training to tailor the needs of individual departments, divisions, and sections.	3 customized labour relations sessions and total staff participation of 51	Learning and Development
	Delivered Collaborative Leadership and Synergistic training for the Leadership Team and Managers.	21 staff participants	Learning and Development
Ensure Competitively Priced Services and Sustainable Operations	Procured new purchasing software that will support the implementation of an integrated purchasing model.	Successful procurement of new purchasing software - Pairsoft	Financial
	Expedite billing to our customers by developing a test framework and criteria to implement front-end billing for events with rent, food, and beverage costs of less than \$25,000 in 2023.	Creation of criteria that is ready for testing in 2023	Financial
	Installed a new high-efficiency magnetic chiller to run our chiller plant more efficiently and environmentally sustainable.	- Efficiency was increased by 16% over 2021 levels - Cost savings of \$42,972 - Reduced energy consumption by 414,800 kWh	Financial
	Negotiated new trade collective agreements that reduced administrative costs.	Significant administrative savings in the blending of trade ICI Provincial Agreement with Maintenance Agreement	Financial

Appendix A

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Ensure Competitively Priced Services and Sustainable Operations	Developed new processes by creating a new secured digital labour estimate form that ensured consistent cost estimates for clients.	- Reduced auditing time needed by staff - Improved labour estimate consistency - Created a more secure and transparent quotation process	Internal Processes and Procedures
	Reviewed and adjusted parking rates to cover operating costs and maintain market competitiveness.	Increase of \$350,000 in Board Revenue	- Internal Processes and Procedures - Financial
	Developed Standard Operating Procedures and a framework that creates internal controls to support the implementation of paperless cheques and payments (Electronic Funds Transfer).	Created Standard Operating Procedures and criteria	Internal Processes and Procedures
	Transferred student labour and housekeeping to the CNEA.	\$75,000 in year-over-year internal cost savings	- Internal Processes and Procedures - Financial
	Improved payroll tracking by rolling out time and attendance on biometrics for carpentry, plumbing, electrical, and painting staff.	All trades staff added to the biometrics system	Internal Processes and Procedures