Re: PE4.6

Environment & Energy

Service Level Review

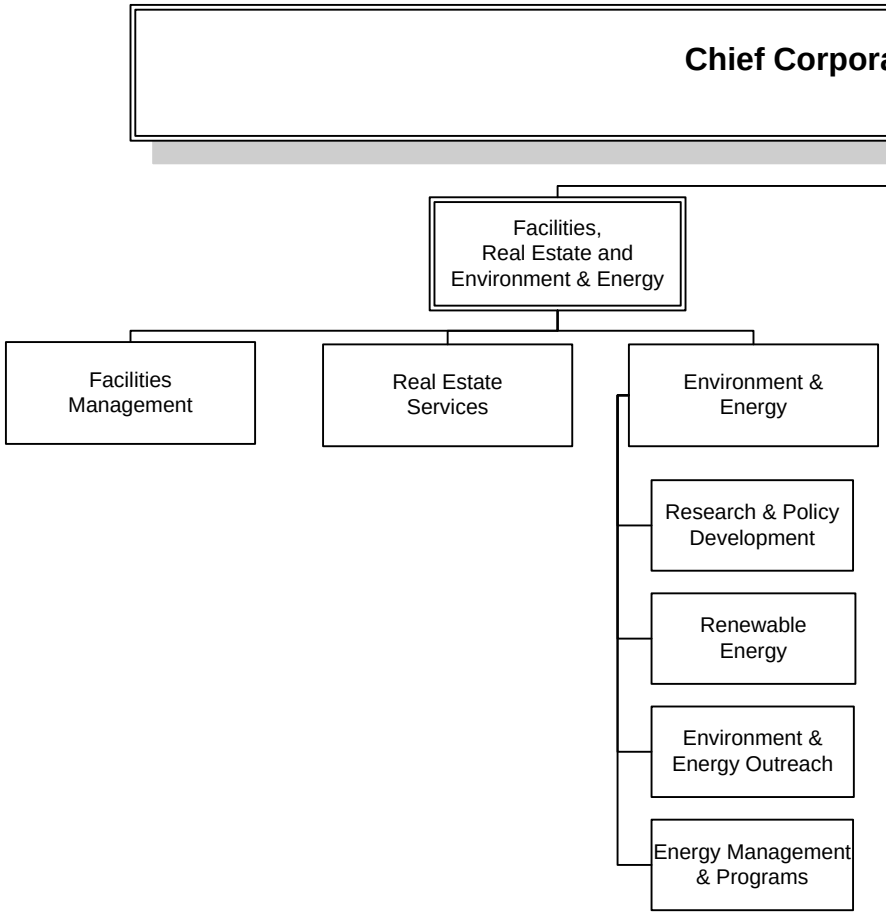
Parks & Environment Committee Presentation
June 22, 2015

TORONTO

Overview

- Recommended Service Levels by Program
  - Program Map
  - Program Overview
  - Service Levels and Performance Measures
  - Key Challenges
  - Opportunities and Priority Actions

Environment & Energy
2015 Program Map



The *vision* of the Environment and Energy Division is to be a leader in developing and implementing innovative environmental and energy policies and programs, and to inspire citizens, businesses and City staff to participate in making Toronto North America's most environmentally sustainable city.

Program Overview

- Manage all aspects of energy supply and consumption on behalf of participating City divisions

- Implement programs and projects that promote energy efficiency and energy conservation across the city to reduce: (i) operating costs, (ii) the impact on electrical infrastructure and, (iii) the environmental footprint

- Develop and implement programs and services that foster action and increase awareness on environmental issues and their implications

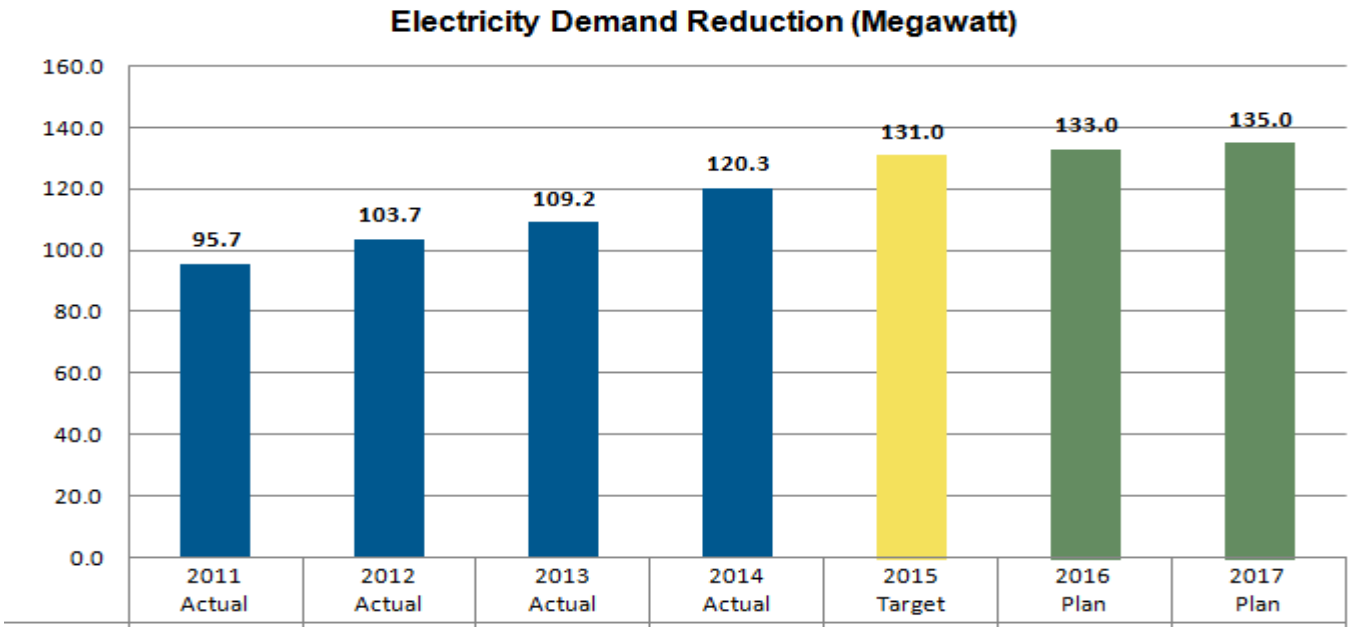
- Inform City Divisions, City Council and the public of the challenges and solutions required respecting air quality and climate change

- Champion the use of renewable energy technologies and clean energy generation

Key Service Levels – 2012 - 2015

Service Level Description		2012	2013	2014	2015
Energy Management					
Normalized energy consumption (eKWH) per sq. ft. for corporate buildings per year	Approved	Target under development			
	Actual	29.36	29.52	29.47	TBD
Renewable Energy Projects					
Revenue ($) generated from completed renewable energy projects vs. business case projected target ($) per year	Approved	Meet or exceed target revenue			
		(n/a)	$352.6K	$493.9K	$599.4K
	Actual	(n/a)	$398.6K	$500.0K	TBD
Waste Diversion in City Facilities					
Achieve or surpass 70% waste diversion per year on a corporate level	Approved	Grow Corporate diversion rate beyond current 70%			
	Actual	85%	81%	89%	TBD

Performance Measures



Trend:

- This graph represents cumulative amounts. Since 2011, there has been a reduction in electricity demand every year
- The goal of Environment and Energy is to reduce electricity demand in Toronto by 133 megawatts by 2016, focusing on energy efficient buildings and infrastructure, and encouraging stakeholders to reduce energy consumption through planned efficiencies and effective communication strategies
- **Every 5MW reduction in demand is equivalent to the demand of a new 40-story condominium tower.**

Key Challenges

- Improving resilience to high impact extreme weather events and ability to mitigate potential damages and business disruption to City Programs and Agencies
- Engagement of internal and external stakeholders in environmental initiatives such as renewable energy technologies, conservation and demand management projects and the HELP loan program
- Matching energy retrofits with SOGR and new construction at City facilities to minimize costs and service disruptions
- Managing priorities holistically with limited funding

Opportunities and Priority Actions

- Continue to implement the Toronto Sustainable Energy Plan to address critical energy issues faced by corporate and community partners
  - Leverage financial benefits of conservation and demand management initiatives to invest in additional projects geared to energy reduction and revenue generation
  - Reduce energy demand and greenhouse gases and increase use of renewable energy technologies and clean energy generation
- Work with Divisions, Agencies, Corporations and engage the public to participate in environmental initiatives across the City
  - Implement the Resilient City-Climate Change Risk Management Policy adopted by Council in July 2013 through a re-prioritization of existing services and initiatives to re-direct existing resources to support the Resilient City initiative
  - Advocate on behalf of the City to raise awareness of climate change and its impact
  - Ensure the waste diversion rate meets or exceeds the City target of 70% diversion
  - Senior leadership and support at staff and political levels are key

Thank You