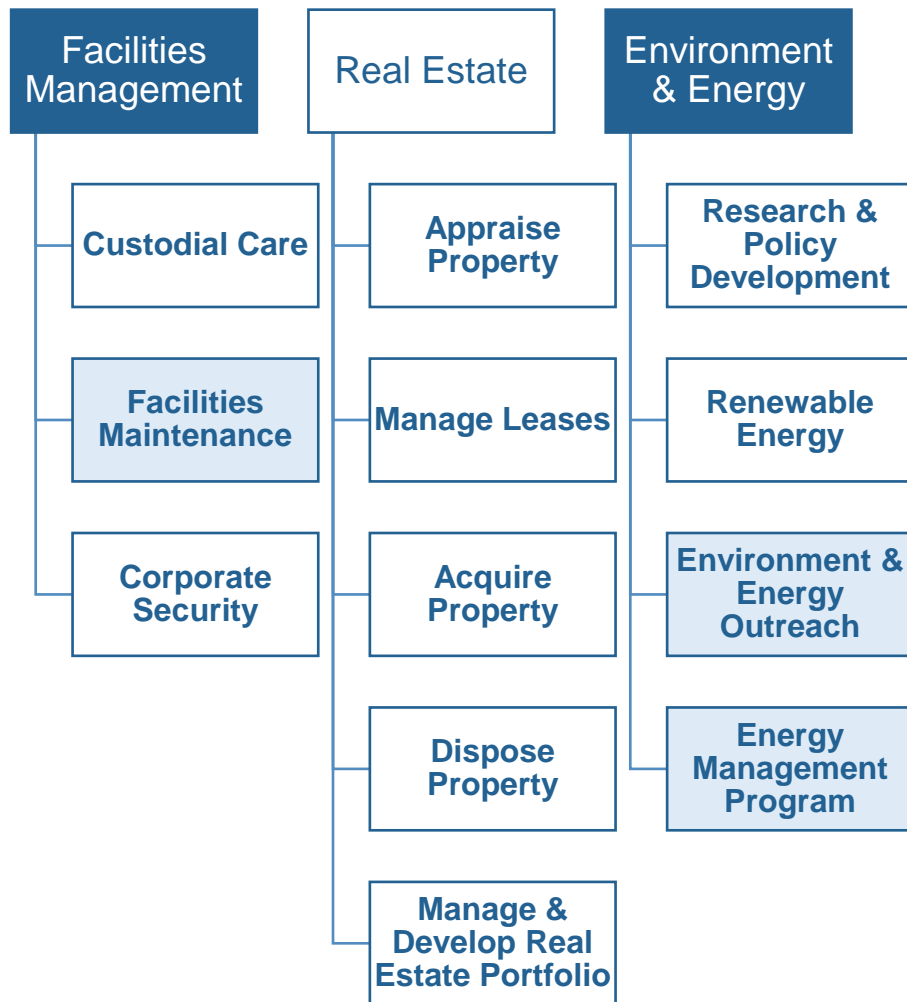


FACILITY SERVICES

PROGRAM MAP

Facilities, Real Estate & Environment and Energy



Shaded boxes reflect the activities covered in this report

Facilities Management, Real Estate, and Environment & Energy (FREEE) work across the City with clients and stakeholders to deliver a comprehensive range of facility management, real estate services and environmental sustainability programs in an efficient and effective manner that maximizes the City's property assets and delivers service excellence. Facilities Management provides custodial, building maintenance, security, energy and construction services to City Divisions and select agencies in accordance with service level agreements.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.	
Community Impact Measures					
How much electricity is used in headquarter buildings?	Electricity Consumption (kWh) for Headquarter Buildings per Square Foot	Increase Electricity consumption increased compared to 2015	4 Higher electricity consumption compared to the MBNC median	8.1 8.2 pg. 4	
How much natural gas is used in headquarter buildings?	Natural Gas Consumption in Equivalent kwh in Headquarter Buildings per Square Foot	Decrease Natural gas consumption decreased compared to 2015	3 Natural gas consumption was higher compared to other municipalities	8.3 8.4 pg. 5	
How much water is used in headquarter buildings?	Water Consumption (m ³) for Headquarter Building per Square Foot	Increase Water consumption increased compared to 2015	3 Water consumption was higher compared to other municipalities	8.5 8.6 pg. 6	
Efficiency Measures					
How much does it cost to maintain a Municipal Headquarter Building?	Total Cost of Facility Operations for Headquarter Building (HQ) per Square Feet of HQ Building (Efficiency)	Decrease Total Cost of Facility Operations for Headquarter Building (HQ) per Square Feet of HQ Building decreased in 2016. (No graph)	4 Higher Cost to Maintain HQ Building compared to others	8.7 Pg. 7	
Overall Results		Service Level Indicators (Resources) N/A	Performance Measures (Results) <div style="display: flex; justify-content: space-between; font-size: 8px;"> 2 - Favourable 0 - Stable 2 - Unfavorable </div> 50% favourable or stable	Service Level Indicators (Resources) N/A	Performance Measures (Results) <div style="display: flex; justify-content: space-between; font-size: 8px;"> 0 - 1st quartile 0 - 2nd quartile 2 - 3rd quartile 2 - 4th quartile </div> 0% in 1st and 2nd quartile

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 15 municipalities.

COMMUNITY IMPACT

As a corporation, the City of Toronto has a significant energy and environmental impact associated with its own operations. The City is working towards reducing energy use in its buildings in order to help the environment and reduce energy costs. One way of measuring this objective is to report on the amount of electricity, natural gas and water that is used by headquarter type buildings such as City Hall and Civic Centres.

8.1 –HOW MUCH ELECTRICITY IS USED IN CITY HEADQUARTER BUILDINGS?

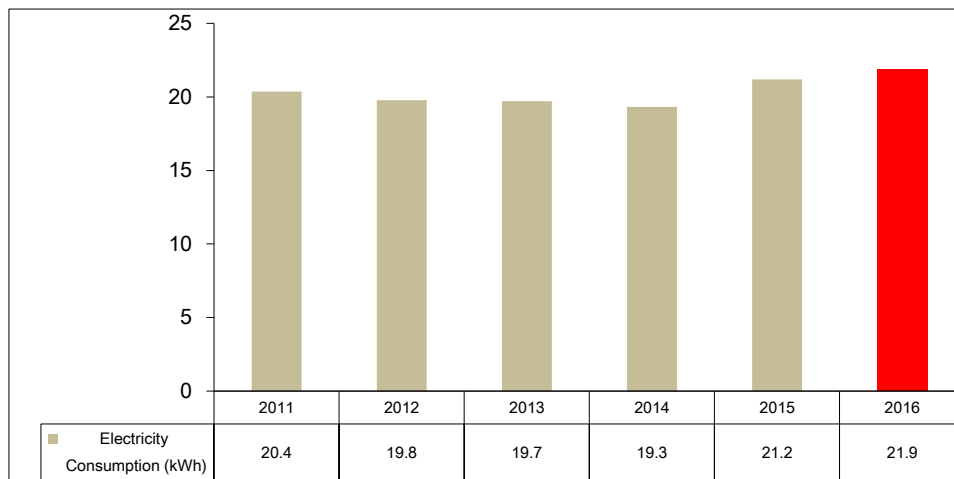


Chart 8.1 shows Toronto City Hall's electricity consumption per square foot increased slightly to 21.9 kWh / Square foot of HQ Building in 2016.

Chart 8.1 (City of Toronto) Electricity Consumption (kWh) for Headquarter Buildings per Square Foot

8.2 –HOW DOES ELECTRICAL USE IN TORONTO'S HEADQUARTER BUILDINGS COMPARE TO OTHER MUNICIPALITIES?

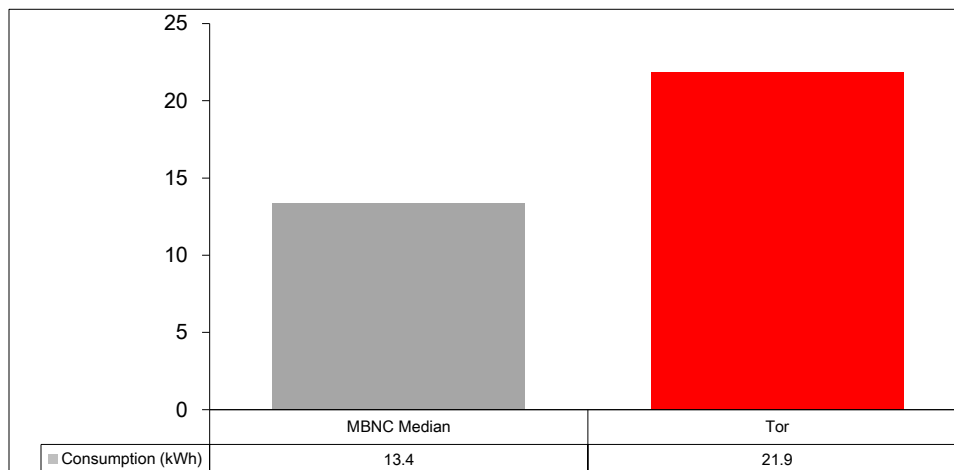


Chart 8.2 compares Toronto's 2016 electricity consumption to the MBNC median. In terms of the lowest electricity consumption per square foot, the MBNC median ranked lower than Toronto.

Chart 8.2 (MBNC 2016) Electricity Consumption (kWh) for Headquarter Buildings per Square Foot

8.3 – WHAT IS THE NATURAL GAS CONSUMPTION FOR HEADQUARTER BUILDINGS IN TORONTO?

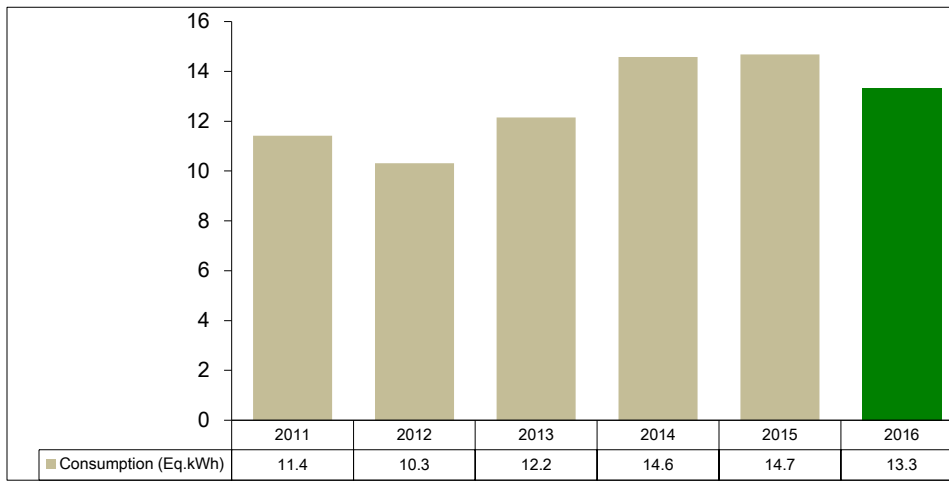


Chart 8.3 shows that for Toronto's City Hall, in 2016, the natural gas consumption per square feet decreased by 9.1% compared to 2015.

Chart 8.3 (City of Toronto) Natural Gas Consumption in Equivalent kWh in Headquarter Buildings per Square Foot

8.4 – HOW DOES NATURAL GAS CONSUMPTION IN TORONTO COMPARE TO OTHER MUNICIPALITIES?

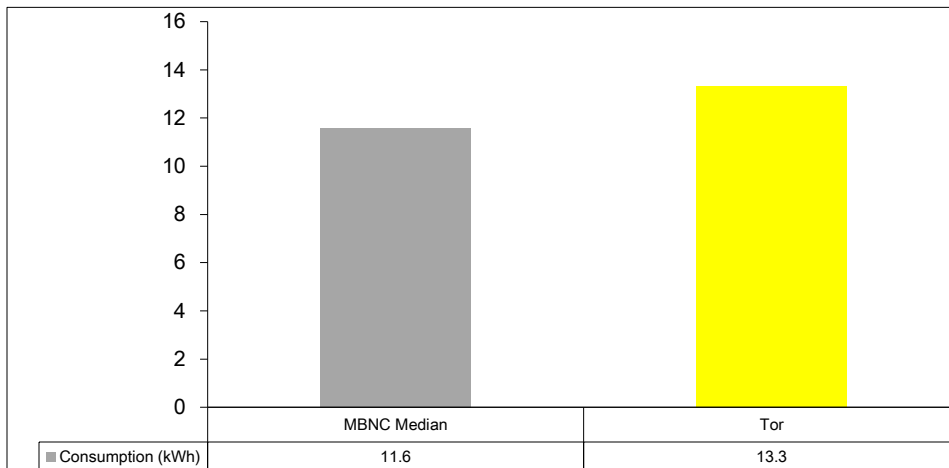


Chart 8.4 compares Toronto's natural gas consumption to the MBNC median. In terms of the lowest electricity consumption per square foot of the City Hall Building. In 2016, Toronto ranked above the MBNC median.

Chart 8.4 (MBNC 2016) Natural Gas Consumption in Equivalent kWh in Headquarter Buildings per Square Foot

According to Toronto's Annual Energy Consumption & Greenhouse Gas Emissions Report, Toronto City Hall uses chilled water from Lake Ontario (also known as deep lake water cooling) to cool the building during the summer, which reduces electricity use. In the winter, Toronto's City Hall uses steam for space heating and domestic water heating.

8.5–WHAT IS THE WATER CONSUMPTION FOR HEADQUARTER BUILDINGS IN TORONTO?

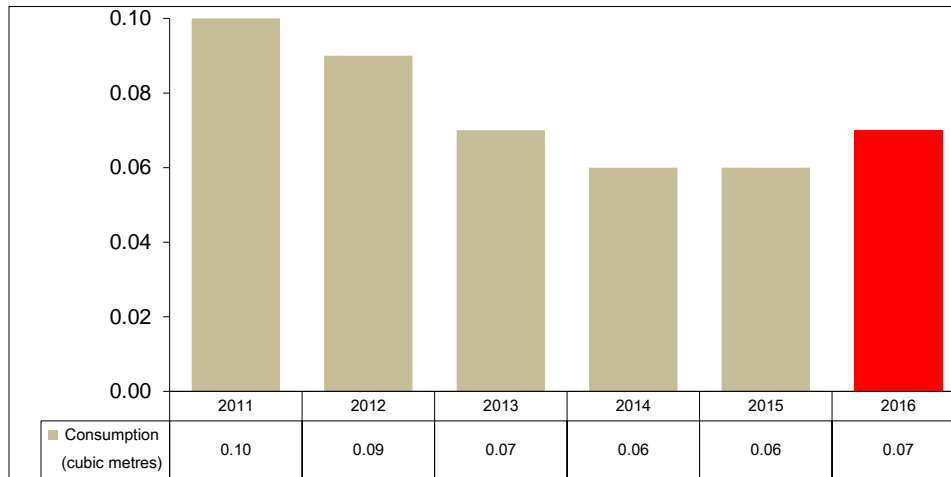


Chart 8.5 shows that for Toronto's City Hall, in 2016, the water consumption per square feet of City Hall (in cubic meters) increased by 17 percent from 2015. The increase was a possible result of irregular energy data posting in 2015 & 2016.

Chart 8.5 (City of Toronto) Water Consumption for Headquarter Building per Square Foot

8.6–HOW DOES THE WATER CONSUMPTION IN TORONTO COMPARE TO OTHER MUNICIPALITIES?

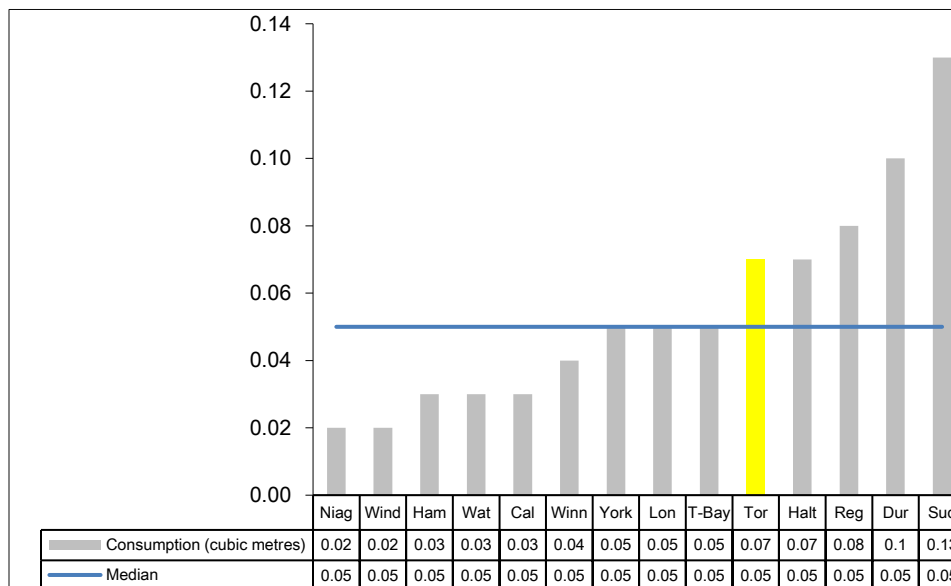


Chart 8.6 compares Toronto's water consumption to the other municipalities. In terms of the lowest water consumption per square foot of the City Hall building, Toronto ranked tenth of fourteen (third quartile) compared to other municipalities.

Chart 8.6 (MBNC 2016) Water Consumption for Headquarter Building per Square Foot

EFFICIENCY

8.7 –HOW DOES THE TOTAL COST TO MAINTAIN A MUNICIPAL HEADQUARTER BUILDING IN TORONTO COMPARE TO OTHER MUNICIPALITIES?

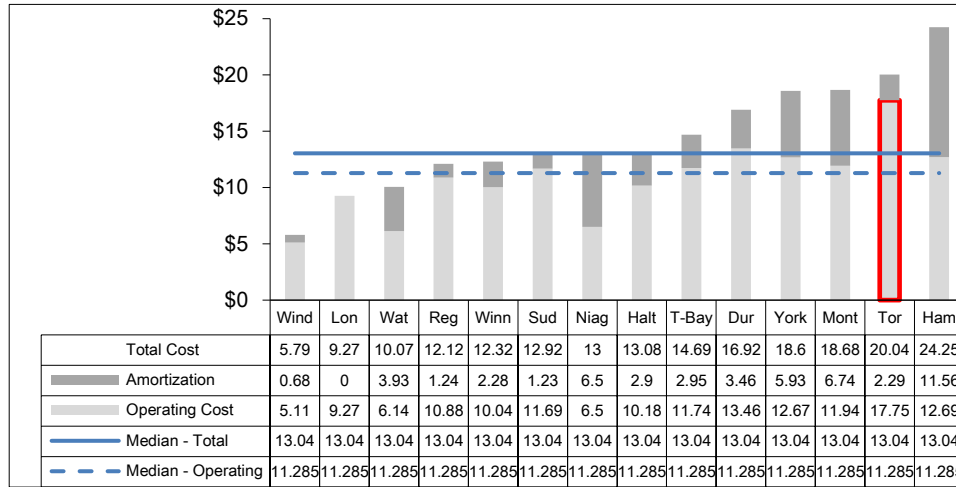


Chart 8.7 compares Toronto's cost to maintain a Municipal Headquarter Building in Toronto compared to other municipalities. Toronto ranks thirteen of fourteen municipalities (fourth quartile) in terms of the lowest cost per square feet of HQ building.

Chart 8.7 (MBNC 2016) Total Cost of Facility Operations for Headquarter Building (HQ) per Square Feet of HQ Building

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

Facilities Management continued its focus on improving service and processes, while keeping City facilities operational and safe for staff and the public.

2016 Initiatives Completed/Achievements

- Project Tracking Portal - Launched portal that provides up-to-date project information on scope, schedule, budget, expenditures and milestones, as well operational and executive reports to manage the FREEE capital program.
- FM Transformation – Implemented new business model, including Project Management Office, which will enable the City to pursue new service delivery opportunities and provide oversight, management and expertise for the City in regards to Project Management.
- Continued development of the future retail plans at Union Station, with plans to make the Station a destination for commuters and the local community, post-revitalization. A Summer Market was successfully launched – creating a cultural hub on Sir John A. Macdonald Square.
- Climate change leadership - Working through Council and with the help and cooperation of the Mayor's office and the C40 organization, facilitated the Mayor's participation in the C40/COP21 (Climate Change Summit) in Paris
- Rockefeller Foundation's 100 Resilient Cities - Up to \$1 million awarded for the creation of a Chief Resilience Officer and access to tools and other partners to develop a strategy and action plans to increase the resilience of the City to physical, social and economic challenges.
- Customer Centre of Excellence - Developed channel and counter strategy, critical for service modernization and operational effectiveness.
- Security Magazine's Top 500 Security Ranking - City of Toronto recognized for the 6th year as one of the top 500 security enterprises; not only rated as the highest Canadian City, but also the highest government entity in Canada.
- City Wide Real Estate Review – Working through the City Manager, developed the report to Council which outlines the opportunity for the City to align its real estate operations by creating a new leading edge centralized real estate entity in an effort to consolidate and optimize all core real estate and facilities management operations and functions over the next two to four years.

2017 Services and Initiatives Planned

The following services and initiatives are expected to further improve the efficiency and effectiveness of Facility Services:

- Maintain City facilities in a clean, safe, and accessible manner as per Council approved maintenance standards.
- Ensure the City's property portfolio is optimal and meets program requirements.
- Develop an organizational structure that optimizes preventative and demand maintenance with state-of-good-repair plans and maximizes project delivery.
- Reduce energy demand and greenhouse gases and increase use of renewable energy technologies and clean energy generation.

- Invest in the growth and development of staff through talent management, leadership development, succession planning, mentorship programs, and by creating a healthy and positive work space.
- Maximize lease revenues by negotiating optimal leasing arrangements.
- Conduct a City-wide Real Estate review to better coordinate real estate portfolios across City Divisions, Agencies and Corporations in order to centralize inventory, improve service delivery and find operational efficiencies.

Factors Influencing the Results of Municipalities' Energy Consumption

The results of each municipality's energy consumption included in this report can be influenced to varying degrees by factors such as:

- **Age of buildings.** The age of buildings may impact how much energy is required to heat and/or cool the building. For example, older buildings that do not have as much insulation materials as newer buildings tend to have higher energy consumption patterns. Conversely, the buildings with energy efficiency features would consume considerably less energy. For example, a building with double-pane windows would consume less energy than a building with single-pane windows.
- **Seasonal temperature differences.** The annual variances that are presented in this report can be impacted by higher or lower than normally observed temperatures. For example, during a cold winter, more energy was likely required to heat a building. Conversely, a hot summer would require additional energy to cool it down. The seasonal temperature differences can play a large role in how much energy is consumed by the building.
- **Organizational Form:** The extent to which facilities management services are centralized or decentralized in each municipality can influence reported results.
- **Capital:** The accounting policy/dollar threshold for capital expenditures impacts the types of maintenance activities included in operating costs.