



## **Partners in Project Green - Executive Committee Meeting**

Meeting #5/10

**Wednesday, December 8<sup>th</sup>, 2010**

**1:00 p.m. to 2:00 p.m.**

**Room 3114, GTAA Administrative Building  
3111 Convar Drive, Toronto**

### **AGENDA**

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| 1. Disclosure of Pecuniary Interest  |    |
| 2. Program Update  | 2  |
| 3. Steering Committee Membership   | 4  |
| 4. January 13 <sup>th</sup> , 2011 Steering Committee Agenda   | 7  |
| 4.1 Eco-Efficiency Program Restructure and Energy Management Consultant Roster<br><i>(Note: Item 7.5 of Steering Committee Agenda)</i> | 8  |
| 4.2 Partners in Project Green Draft Business Plan 2011 – 2013<br><i>(Note: Item 7.4 Steering Committee Agenda)</i>                     | 12 |

## Exec Item #2

**TO:** Members of the Partners in Project Green Executive Committee Meeting #5/10, December 8<sup>th</sup>, 2010

**FROM:** Chris Rickett, Senior Project Manager, Partners in Project Green

**RE:** **PARTNERS IN PROJECT GREEN PROGRAM UPDATE**

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### KEY ISSUE

Update on Partners in Project Green programming and projects.

### RECOMMENDATION

**THAT the Partners in Project Green Program Update be received by the Executive Committee for information purposes.**

### PROGRAM UPDATES

The following are key Partners in Project Green Program updates:

#### ***Cool Rexdale***

On November 29<sup>th</sup>, 2010 the Partners in Project Green Cool Rexdale Program, which works with Toronto Social Services, local roofing contractors and the Sheet Metals and Roofers Local Unions 30, launched phase 2 of the Cool Rexdale Program at Woodbine Entertainment.

The event highlighted Woodbine Entertainment's new cool roof project and three young people from Rexdale that were hired through the program. The event was also a chance for Bothwell Accurate and Flynn Canada to join Semple Gooder Roofing in the program, with both agreeing to hire young people from Rexdale for new roofing career opportunities.

#### ***TD Canada Trust – Energy Retrofit Challenge***

TD Canada Trust is currently exploring the opportunity to turn their six branches in the Pearson Eco-Business Zone into green incubators to pilot and test new retrofit technologies for energy, water and waste reduction opportunities.

#### ***Rooftop Solar Procurement Group***

Currently seven companies are working with TRCA to develop a joint procurement solution for rooftop solar. The group has completed a template request for proposals (RFP) that they are preparing to release to the market.

#### ***Sustainable Logistics Consortium***

The first meeting of the Sustainable Logistics Consortium is scheduled for December 8<sup>th</sup>, 2010. Companies confirmed for the group include:

- Greater Toronto Airports Authority;
- Vista Cargo;
- Canadian Tire;
- Sears Canada;

- Canada Post;
- Unisource;
- Ontario Natural Food Co-Op;
- Tim Hortons; and
- Remco Forwarding.

**Report prepared by:** Chris Rickett, extension 5316  
**For more information contact:** Chris Rickett, extension 5316  
**Date:** November 30<sup>th</sup>, 2010

## Exec Item #3

**TO:** Members of the Partners in Project Green Executive Committee Meeting #5/10, December 8<sup>th</sup>, 2010

**FROM:** Chris Rickett, Senior Project Manager, Partners in Project Green

**RE:** **STEERING COMMITTEE MEMBERSHIP**

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### KEY ISSUE

Review Partners in Project Green Steering Committee membership for the second term (2011-2012).

### RECOMMENDATION

**THAT the Steering Committee Membership report be received by the Executive Committee for information purposes.**

### BACKGROUND

At the TRCA Authority Meeting #9/10, held on November 26<sup>th</sup>, 2010, the following resolution was approved:

***THAT the Partners in Project Green Steering Committee Terms of Reference, as appended, be approved;***

***THAT the 2011-2012 list of Partners in Project Green Steering Committee members, as outlined in the staff report, be approved;***

***AND FURTHER THAT the cities of Toronto and Mississauga be requested to appoint representatives to the Partners in Project Green Steering Committee.***

### 2011 – 2012 STEERING COMMITTEE MEMBERS

The structure of the Steering Committee was approved with the following composition:

- **Business Community** (28 representatives)
  - 28 members drawn from the Pearson Eco-Business Zone and representatives of the business community.
- **Municipalities** (5 representatives)
  - The Region of Peel, City of Toronto, City of Brampton and City of Mississauga will be invited to provide a Council member or designate.
- **Federal and Provincial Governments** (maximum of 2 representatives)
  - One member of Provincial Parliament and one member of Parliament or senior staff representatives from the Provincial and Federal government will be invited to participate.
- **TRCA** (2 representatives)
  - The Chair of the Authority or other designated TRCA member of staff (Chief Administrative Officer) and the Chair of the Etobicoke-Mimico Watersheds Coalition.

The following is a list of the approved members as of this date:

#	Member	Company/Affiliation	Title
<b>Business Community</b>			
1	Debbie Baxter	Loyalty One	Chief Sustainability Officer
2	Mike Brandt	Monteco Group (ONEIA)	Chief Financial Officer
3	Paul Callegari	GWL Realty Advisors	Director, Property Management Industrial, Suburban GTA
4	Brad Chittick	Canadian Tire	Vice President, Ontario Operations
5	John Coyne	Unilever	Vice President, General Counsel and Corporate Secretary
6	Ferg Devins	Molson	Vice President, Government and Public Affairs
7	Bob Griesbach	Hatch Energy, (MBOT)	Director Business Consulting
8	Andrew Gustyn	Unisource	Corporate Sustainability Manager
9	Randy Hansuld	RBC	Regional Relationship Manager
10	Jane Holmes	Woodbine Entertainment	Vice President, Corporate Affairs
11	Ian Howcroft	Canadian Manufacturers and Exporters	Vice President
12	Walter Kraus	George Weston	Senior Director, Environmental Affairs
13	Neil Lacheur	Bentall Real Estate	VP Property Management
14	Eric Lange	Lange	President
15	Toby Lennox	GTAA	Vice President, Corporate Affairs and Communications
16	Philip Ling	Powersmiths International	Vice President - Technology
17	Trevor Lui	International Centre	Director of Food & Beverage
18	Mark O'Connor	Kuehne and Nagel	Director, Security and Compliance
19	Dan Pastoric	Enersource Corporation	Executive VP & COO
20	Jaipaul Singh	Brampton Board of Trade	
21	Ernie Springolo	Bayer Material Science, Bayer Inc.	Country Head
22	Renee Spurrell	General Electric	Sourcing Manager, Property Services
23	Anne Tennier	Maple Leaf Foods	Vice President, Environmental Affairs
24	Blair Wolk	Orlando Corporation	Project Manager
<b>Municipal Representation</b>			
1	Councillor Eve Adams	Region of Peel	Councillor, Ward 5
2	TBA	City of Toronto	
3	Councillor Sandra Hames	City of Brampton	Councillor
4	TBA	City of Mississauga	
5	David Szwarc	Region of Peel	Chief Executive Officer
<b>Federal and Provincial Governments</b>			
1	TBD	Province of Ontario	
2	TBD	Federal Government	
<b>TRCA</b>			
1	Brian Denney	TRCA	Chief Administration Officer
2	Suzanne Barrett	Etobicoke-Mimico Watersheds Coalition	Chair, Etobicoke-Mimico Coalition

A number of positions have yet to be filled. The following actions are taking place for each of the representative areas:

- **Business Community** – the intent is to leave a number of these spaces open for potential new members that arise mid-term.
- **Municipalities** – a formal request to municipal councils for the nomination of new representatives and confirmation of returning members has been made.
- **Federal and Provincial Governments** – a request has been sent to Carol Buckley, Director General for Natural Resources Canada to sit on the Steering Committee. In addition, a follow-up request has been sent to Bob Delaney, MPP Mississauga-Streetsville, for possible re-appointment.

#### **NEXT STEPS**

The first meeting on the new Steering Committee will occur on January 13<sup>th</sup>, 2011. This meeting will require the election of a Chair and Vice-Chair of the Steering Committee, as well as the appointment of Executive Committee members.

**Report prepared by:** Chris Rickett, extension 5316  
**For more information contact:** Chris Rickett, extension 5316  
**Date:** November 30<sup>th</sup>, 2010

## Exec Item #4

**TO:** Members of the Partners in Project Green Executive Committee Meeting #5/10, December 8<sup>th</sup>, 2010

**FROM:** Chris Rickett, Senior Project Manager, Partners in Project Green

**RE:** **PARTNERS IN PROJECT GREEN STEERING COMMITTEE #1/11 AGENDA REVIEW**

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### KEY ISSUE

Review and approve the proposed Partners in Project Green Steering Committee agenda for meeting #1/11 scheduled for January 13<sup>th</sup>, 2011.

### RECOMMENDATION

**THAT the Partners in Project Green Steering Committee agenda for meeting #1/11 be approved.**

### BACKGROUND

Please find enclosed the draft agenda for Partners in Project Green Steering Committee meeting #1/11 scheduled for January 13<sup>th</sup>, 2011.

Input on the proposed items and their sequence are requested from the Executive Committee members.

### NEXT STEPS

Once approved, the agenda will be emailed and couriered to Partners in Project Green Steering Committee members.

**Report prepared by:** Chris Rickett, extension 5316  
**For more information contact:** Chris Rickett, extension 5316  
**Date:** November 29<sup>th</sup>, 2010

### Enclosed:

- Partners in Project Green Steering Committee Agenda for meeting #1/11.

## Exec Item #4.1

**TO:** Members of the Partners in Project Green Executive Committee Meeting #5/10, December 8<sup>th</sup>, 2010

**FROM:** Chris Rickett, Senior Project Manager, Partners in Project Green

**RE:** **PARTNERS IN PROJECT GREEN ECO-EFFICIENCY PROGRAM RE-STRUCTURE AND ENERGY MANAGEMENT CONSULTANT ROSTER**

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### KEY ISSUE

Review of the revised structure for the Partners in Project Green Eco-Efficiency Program and approve the associated Energy Management Consultant Roster.

### RECOMMENDATION

**THAT the Partners in Project Green Eco-Efficiency Program re-structure and Energy Management Consultant Roster be endorsed and forwarded to the Steering Committee for approval.**

### BACKGROUND

The Partners in Project Green Eco-Efficiency Program is delivered to companies around Toronto Pearson to help companies identify ways to reduce their costs through resource efficiencies. The program includes the following three steps:

1. Walk-Through Assessment;
2. Detailed Audit and Report; and
3. Implementation Assistance.

All three steps for the program were delivered by the Ontario Centre for Environmental Technology Advancement (OCETA) for all manufacturing and logistics facilities, and Guelph Food Technology Centre (GFTC) for all food processors. These organizations organized the assessments and retained consultants for the participating companies.

Through 2009 and the beginning of 2010, this program was delivered with funding from Natural Resources Canada (NRCan), the Region of Peel and City of Toronto.

### Program Results

The Eco-Efficiency Program is generally used as an initial step to start the discussion with companies about ways to get involved with Partners in Project Green. It is seen as a way to start the dialogue on low-cost ways to reduce resource costs. During 2009 and 2010, the following were the results of the program:

- 108 companies completed Walk-Through Assessments;
- 43 companies completed Detailed Audit and Reports; and
- 4 required Implementation Assistance.

### Program Review (2009 – 2010)

The funding agreement with NRCan for the Eco-Efficiency Program ended on March 31<sup>st</sup>, 2010 due to funding cuts in the department. TRCA continued to deliver the program with funding from the Region of Peel and City of Toronto through 2010. However, given the reduction in funding, the Building Performance Team undertook a review of the program to identify ways for it to be delivered in a more cost-effective manner and increase implementation. A number of lessons learned and issues were identified, including:

- For small and medium sized manufacturers and logistics facilities, the solutions available were often typical and similar across the sector, thus a detailed Walk-Through Assessment could be delivered more cost effectively through other means.
- Detailed Audits and Reports were not required for most facilities, but only for larger manufacturing and logistics facilities.
- Solutions identified in both small and large facilities often focused on simple operational changes (i.e. programmable thermostats and business practices) and capital elements like lighting and HVAC.
- There was a need for ongoing follow-up to assist companies in moving forward with recommendations.
- There was a demand for office assessments, something that could not be provided under the funding agreement with NRCan and delivery with OCETA and GFTC.

### PROPOSAL FOR ECO-EFFICIENCY PROGRAM DELIVERY 2010 – 2011

Given these issues, the Building Performance Team proposed the following changes:

Sector	Interest	Delivery Partner
SME & Large Manufacturing	Interested in energy, water and waste.	OCETA w/ referral to Peel or Toronto Water if required.
SME & Large Food Processing	Interested in energy, water and/or waste.	GFTC w/ referral to Peel or Toronto Water if required.
SME & Large Manufacturing	Interested in energy or water.	TRCA w/ referral to Peel or Toronto Water if required.
Logistics Facilities	Interested in energy or water.	TRCA w/ referral to Peel or Toronto Water if required.
Office Facilities	Interested in energy or water.	TRCA w/ referral to Peel or Toronto Water if required.

For those facilities covered by TRCA, the following process will be utilized for each step:

1. Walk-Through Assessment – completed in partnership with utility partners and / or co-op student from Sheridan College depending on the size and location of the company.
2. Detailed Audit and Report – referral to roster of Energy Management Consultants.
3. Implementation Assistance – completed by a co-op student from Sheridan College (for participating companies that don't require a Detailed Audit and Report) or consultant retained by the participating company (if the participating company utilized a consultant for the Detailed Audit and Report).

This proposed structure will help reduce the cost of delivering the Eco-Efficiency Program by:

- Saving on the client management fee provided to OCETA for delivering the Eco-Efficiency Program to manufacturing and logistics facilities. OCETA will utilize their existing Toronto Region Sustainability Program from referrals from TRCA.
- Sheridan College will cover the cost of training and supporting the co-op student.
- Utility partners will provide staff assistance for Walk-Through Assessments when required at no-cost.

Cost savings from the above will assist TRCA to fund a co-op student from Sheridan College to complete and / or coordinate Walk-Through Assessments with utility partners, as well as provide Implementation Assistance.

For companies requiring a Detailed Audit and Report, TRCA will refer them to an Energy Management Consultant Roster. Companies on that roster will provide a 15% finder's fee to TRCA for any referrals.

### **ENERGY MANGEMENT CONSULTANT ROSTER**

In July 2010, the Building Performance Team in consultation with TRCA staff released a Request for Proposals (RFP) to solicit and select qualified energy management consultants. Companies engaged in the Eco-Efficiency Program could be referred to these approved consultants in order to provide a Detailed Audit and Report.

Respondents were asked to agree to the following activities:

1. Submit a proposal of services to the client to complete an energy audit, develop an energy management plan, or similar.
2. Provide a finder's fee to TRCA equal to 15% of the value of services delivered to clients referred by Partners in Project Green.
3. Provide the client and TRCA with a final report using a standard reporting format.

In addition to being measured against the Partners in Project Green Public-Private Marketing Collaboration Criteria, each respondent was evaluated against the following criteria:

1. **Independent Consultant (Required)** – Consultants must not have any financial interest in the manufacture or sales of specific energy management equipment or technologies.
2. **Energy Management Expertise (40%)** – Qualifications and Experience of Team Members.
3. **Energy Management Process (20%)** – Well defined and proven approach to energy management.
4. **Professional References (40%)** – For each major sector within manufacturing, warehousing, and office, if available. Provide evidence of a track record of client implementation and verified energy reductions alongside excellent customer service. Include a minimum of 2 completed client reports with confidential information removed.

### **Selected Respondents**

Twelve proposals were received in response to the RFP. They were evaluated by representatives from TRCA, Enbridge Gas Distribution, and Hydro One Brampton, and approved by the Building Performance Team.

Based on this evaluation, four respondents were selected for the Energy Management Consultant Roster:

- Agviro;
- Direct Energy;
- Energy Solutions Global; and
- Stantec.

These respondents were selected based on the strength of their teams with both breadth and depth of expertise, the quality of their approach to energy management, and the demonstration of their ability through high quality client reports containing clear analysis and appropriate recommendations. The selection team is confident that these respondents will provide a high quality service to clients that will contribute to building the Partners in Project Green brand.

### **FINANCIAL DETAILS**

The overall cost of the Eco-Efficiency Program will be reduced drastically enabling funds to be reallocated. However, the element of a finder's fee has the potential to basically make the program self financing and potentially generate revenues over and above the program's costs.

### **NEXT STEPS**

Once the Partners in Project Green Steering Committee endorses the Energy Management Consultant Roster, it will be forwarded to the TRCA Executive Committee for approval. Following approval, contracts will be executed with the selected respondents and the program will be re-packaged and marketed to companies.

<b>Report prepared by:</b>	<b>Chris Rickett, extension 5316</b>
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<b>Date:</b>	<b>November 30<sup>th</sup>, 2010</b>

## Exec Item #4.2

**TO:** Members of the Partners in Project Green Executive Committee Meeting #5/10, December 8<sup>th</sup>, 2010

**FROM:** Chris Rickett, Senior Project Manager, Partners in Project Green

**RE:** **PARTNERS IN PROJECT GREEN DRAFT BUSINESS PLAN 2011 - 2013**

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### KEY ISSUE

Review of Partners in Project Green Draft Business Plan 2011 – 2013.

### RECOMMENDATION

**THAT the Partners in Project Green Draft Business Plan 2011 – 2013 be reviewed by the Executive Committee;**

**AND FURTHER THAT the Partners in Project Green Draft Business Plan 2011 – 2013 be forwarded to the Steering Committee for their input and endorsement in principle.**

### BACKGROUND

At the Partners in Project Green Steering Committee meeting #3/10 on October 14<sup>th</sup>, 2010, the following resolution was approved:

*THAT the potential programs identified through the Pearson Eco-Business Zone Market Analysis be forwarded to their respective Project Teams for consideration;*

*THAT TRCA staff develop a 3-year business plan for Partners in Project Green;*

*AND FURTHER THAT the Business Development Team continue to update the Partners in Project Green Steering Committee on the progress of the business planning process.*

The Pearson Eco-Business Zone Market Analysis helped identify the areas of largest environmental expenditures in the Pearson Eco-Business Zone, as well as programming trends of interest to local businesses. The report identified programming focus areas where Partners in Project Green could provide services that could help it reach its targets for the Pearson Eco-Business Zone, while generating revenues that could help fund its operations. Those programming focus areas included:

- Auditing and Consulting Services;
- Training and Development; and
- Purchasing Programs.

Based on this analysis and identification of waste management, energy management and water management as the main areas of environmental expenditures, TRCA staff reviewed Partners in Project Green programming to identify new opportunities for servicing these markets. A number of new program areas were identified, mainly focusing on waste management, and these concepts were referred to the various Partners in Project Green Project Teams for review and development.

## PARTNERS IN PROJECT GREEN BUSINESS PLAN 2011 - 2013

Based on the input of the Partners in Project Green Steering Committee, the findings of the Pearson Eco-Business Market Analysis, and the recommended new program options, TRCA staff have developed a three year business plan for the operations of Partners in Project Green.

The Partners in Project Green Business Plan 2011 – 2013 can be found attached and details the various contribution models that can be utilized, as well as the various ways Project Teams can generate revenues through their operations. The following are the contribution models that will be utilized:

- Commissions – resulting from business development for green products and services.
- Fee-for-Service – providing training and assistance on green business initiatives for a fee.
- Government Funding – utilizing government funding for certain projects and programs.
- Grants – utilizing grants from outside organizations, such as the Federation of Canadian Municipalities.
- Municipal Funding – relying on support from Partners in Project Green municipal partners.
- Sponsorship – leveraging sponsorship dollars from private sector partners for training, events and programming.
- Subscription Fees – collecting subscription fees from businesses interested in utilizing Partners in Project Green programming.

In addition, the following in-kind contributions will also be utilized:

- Staff Assistance – utilizing private and public staff to help manage and develop programming.
- Green Business Showcase – relying on the business community to highlight and share their sustainability initiatives.
- Program Development – work with outside partners to develop new programs.
- Product Discounts – businesses with an interest in Partners in Project Green could provide product discounts to local companies.

## REVENUE GENERATION TRENDS

The following table highlights the projected revenue trends through 2013:

Summary of Revenue Sources	2011		2012		2013	
	Amount	%	Amount	%	Amount	%
Commissions	99,500.00	6.7%	200,250.00	15.4%	276,000.00	24.5%
Fee-for-Service	186,350.00	12.5%	133,500.00	10.3%	138,500.00	12.3%
Government Funding	63,000.00	4.2%	7,500.00	0.6%		0.0%
Grants	120,500.00	8.1%	40,000.00	3.1%		0.0%
Municipal Funding	624,680.00	41.8%	525,000.00	40.5%	325,000.00	28.9%
Royalties						
Sponsorship	392,000.00	26.2%	376,000.00	29.0%	366,000.00	32.5%
Subscription fee	10,000.00	0.7%	15,000.00	1.2%	20,000.00	1.8%
<b>Total Revenue</b>	<b>1,496,030.00</b>	<b>100.0%</b>	<b>1,297,250.00</b>	<b>100.0%</b>	<b>1,125,500.00</b>	<b>100.0%</b>
Public Funding	687,680.00	46.0%	532,500.00	41.0%	325,000.00	28.9%
Private Funding	808,350.00	54.0%	764,750.00	59.0%	800,500.00	71.1%
<b>Total</b>	<b>1,496,030.00</b>	<b>100.0%</b>	<b>1,297,250.00</b>	<b>100.0%</b>	<b>1,125,500.00</b>	<b>100.0%</b>

## **Commissions**

Of all the contribution models, commissions represent the largest proportion of future revenues for Partners Project Green. This model will require focusing on realizing revenue by doing business development for private sector consultants and taking a portion of any revenue realized. This revenue model is being developed by a number of teams, including the Building Performance Team (energy, water and sustainability consulting) and the Resource Reutilization Team (waste management consulting).

Another source of commission revenue that has to be investigated further is a Green Buying Group. The concept here would be to negotiate reduced pricing on green products for members, while taking a portion of the reduced pricing to fund Partners in Project Green programming. There are a number of uncertainties in this area, including administration requirements, product interests and how to address contractual issues between existing suppliers and customers. Over 2011, the Green Purchasing Team will investigate further.

## **Fee-For-Service**

The fee-for-service element of the business plan focuses on admissions for training and networking events, providing products developed by Partners in Project Green at a cost to businesses (i.e. template RFPs), as well as eco-business consulting services.

The last element – eco-business consulting services – focuses on providing consulting services to other municipalities who are interested in utilizing the Partners in Project Green model for engaging their business community. These consulting services could be built on helping other municipalities develop eco-business strategies, assisting in developing eco-business land-use policies and providing programming models for engaging businesses. Providing these consulting services could compete with private sector consultants, but the purpose is to provide lessons learned at an affordable price, while avoiding having to provide the content to consultants who would then re-sell it to municipalities.

Another important element of working with other municipalities on developing eco-business opportunities is that certain Partners in Project Green programs could be ramped up at minimal cost to meet the needs of their business communities. For instance, the Energy Management Consultant Roster could easily be used by other municipalities and promoted to their business community, resulting in increased revenues for Partners in Project Green with minimal effort.

## **Government Funding**

Funding from upper levels of government (provincial and federal) is expected to be reduced in future years as less funding is available for program delivery.

## **Municipal Funding**

Municipal funding provides a core element of Partners in Project Green's revenues for the foreseeable future and will be required until the commission and sponsorship models are fully developed.

## **Royalties**

These are not included as revenue sources at this point, but may come into play if projects like the District Energy System are developed and a revenue source can be generated as a result of its implementation.

**Sponsorship**

This revenue area includes funding from corporate sponsors like GTAA and Woodbine, as well as sponsors for training and networking events. This is seen as an important proportion of funding for Partners in Project. While the funding amount goes down in future years (due to funding agreements ending), its relative proportion of Partners in Project Green funding will grow.

**Subscription Fee**

Given Channel Partner agreements with other industry associations, the subscription fee is seen as a nominal source of revenue moving forward.

**NEXT STEPS**

Based on the input and approval of the Partners in Project Green Steering Committee, the proposed business plan will be utilized as a guiding document for programming decisions and building the long-term financial sustainability of Partners in Project Green.

<b>Report prepared by:</b>	<b>Chris Rickett, extension 5316</b>
<b>For more information contact:</b>	<b>Chris Rickett, extension 5316</b>
<b>Date:</b>	<b>November 30<sup>th</sup>, 2010</b>



**Partners in Project Green – Business Plan (2011 to 2013)**

**December 1, 2010**

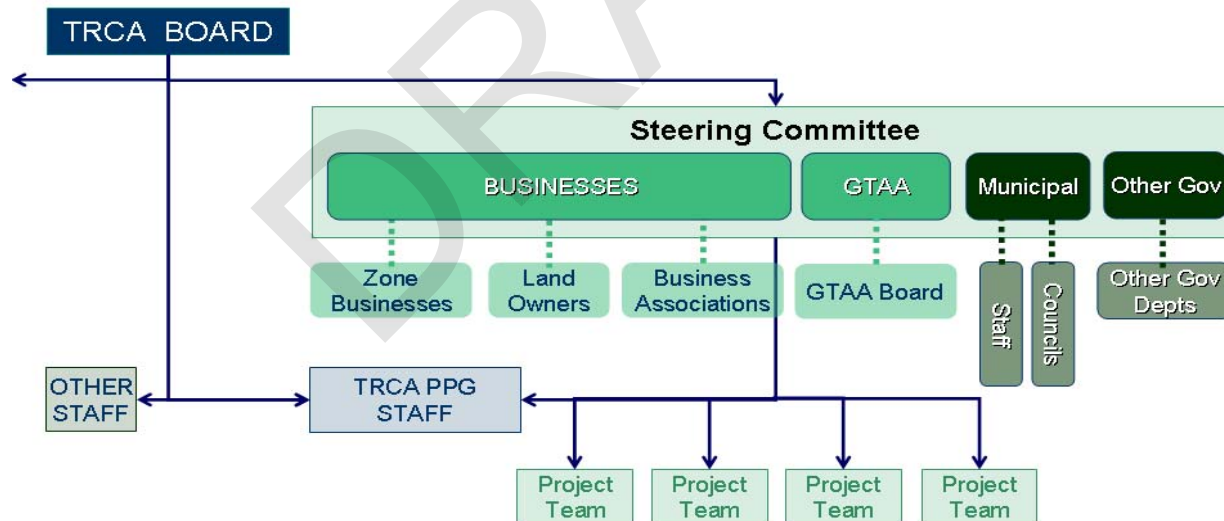
## Background

Established to transform the employment lands surrounding Toronto Pearson International Airport into North America’s largest eco-business zone, Partners in Project Green is a public-private partnership that brings together all three levels of government and the private sector to assist businesses in improving their financial and environmental performance and to develop new green business opportunities in the Pearson Eco-Business Zone.

## Governance Structure

Partners in Project Green is governed by a Steering Committee that is mandated to assist businesses in the Pearson Eco-Business Zone to improve their financial and environmental performance and to retain and attract green investment in the Pearson Eco-Business Zone. The Steering Committee acts as an advisory board to establish direction and priorities, but reports to the TRCA’s Board of Directors for final approval. Implementation of the directions set by the Steering Committee is completed by task-oriented project teams comprised of public and private sector interests. The governance structure of Partners in Project Green can be found in Figure 1.

Figure 1 – Partners in Project Green Governance Structure



## Value Proposition

Partners in Project Green designs and delivers eco-business programs, services and projects through its partners with the goal of creating a competitive, high performance and eco-friendly business zone. Partners in Project Green offers a unique partnership-building approach to delivering programs, services and projects in a way that does not create competition for the private sector, but that uncovers new opportunities and revenue potential for businesses within the Pearson Eco-Business Zone.

## Partners in Project Green Targets

In order to measure success in the Pearson Eco-Business Zone, Partners in Project Green has established general targets for the initiative. During implementation, project teams further refine targets for their programs and projects, connecting these to the overall targets for Partners in Project Green. Table 1 provides a breakdown of the general targets for Partners in Project Green.

**Table 1 – Partners in Project Green Targets**

Focus Area	Target
Energy	Reduce energy consumption for building-related activities by 20 per cent by 2015.
	Ten per cent of all energy generating capacity to come from renewable energy by 2015.
	Reduce GHG emissions by six per cent below 1990 levels by 2014 and 15 per cent below 1990 levels by 2020.
	Ten per cent of the existing building area in the <i>Pearson Eco-Business Zone</i> will be green retrofitted by 2015.
Green Business Development	Increase employment densities to align with Provincial Growth Plan (to be confirmed after completion and approval of Region of Peel Official Plan Review).
	Develop and implement a Green Business Retention and Attraction Strategy for the <i>Pearson Eco-Business Zone</i> that takes into account both existing sectors and the clean technology sector.
	Work with the following key sectors: automotive supply chain, transportation and logistics, food processing, plastics and airport related; to transform them into the greenest in their class globally.
	Increase ISO-certified 14000 businesses by 25 per cent by 2015. (Currently 11 within the area.)
Green Development	Increase the number of new green buildings in the <i>Pearson Eco-Business Zone</i> by 300 per cent by 2015. (Currently there are 4 certified green buildings.)
	Twenty per cent of impervious parking area to be converted to feature onsite SWM controls by 2015.
Water and Waste Water	Region of Peel (Official Plan): reduce per capita water consumption by 10 -15 per cent by 2025.
	City of Toronto (Water Efficiency Plan) target reductions by 2011: <ul style="list-style-type: none"> <li>• Peak day 275 ML/d (~13%)</li> </ul>

Focus Area	Target
	<ul style="list-style-type: none"> <li>• Avg. annual day 150 ML/d (~11%)</li> <li>• Wastewater Flows 86ML/d (~9%)</li> <li>• Irrigation (ICI only) 7ML/d (~12%)</li> </ul>
Transportation	Increase by 50 per cent the number of employees participating in Smart Commute initiatives by 2015. (Currently five members.)
	Initiate a research organization to develop and share better information on goods movement.
	Reduce GHG emissions from freight to be six per cent below 1990 levels by 2014, 15 per cent below 1990 levels by 2020.
Green Space	Implement all TRCA-identified restoration sites by 2015.
	Increase the number of private-sector partnerships for natural heritage and open space stewardship to 25 companies per year over the next three years, increasing by 10 per cent a year thereafter.
	No net loss of natural heritage areas/features.
	Increase riparian vegetation to a minimum of 75 per cent through the <i>Pearson Eco-Business Zone</i> by 2015.

## Business Community Sustainability Expenditures

In order to better understand how business community expenditures align with Partners in Project Green targets, an analysis was completed to better understand key areas of environmental expenditures. The analysis revealed the following expenditure areas:

- **Waste Management:** \$849.9 million was spent on waste management, including audits, collection and recycling, by companies in Ontario in 2006. Additionally, companies spent \$90.4 million on reclamation and decommissioning, and \$51.3 million on pollution-related waste clean-up.
- **Energy Management:** \$359.7 million was spent on energy management processes in Ontario in 2006. Of this, \$239.1 million was allocated to operating expenditures, with the remaining \$120.6 million directed to capital expenditures. The key activities identified included waste energy recovery and reuse, energy management/monitoring systems, and energy audits. The most widely reported energy technologies used were wind, solar, and small-scale hydroelectric.
- **Water Conservation:** Water issues were hard to isolate, but \$96.7 million was directed to capital expenditures on surface water pollution treatment and prevention. There was rapid growth in sales of goods and services for water supply, treatment and conservation in the private sector – from \$1 billion in 2002 to \$1.83 billion in 2004.

The analysis also investigated business related trends in environmental practices and identified the following areas as the focus areas for revenue generation for Partners in Project Green:

- Auditing and Consulting Services;
- Training and Development; and,
- Purchasing Programs.

These three areas all have the potential to compete with the private sector. Partners in Project Green aims to work with private sector partners to deliver programming and build the market for environmental services, thus direct competition should be avoided. When considering programming that embraces each of these areas, it will be important to ensure that the role Partners in Project Green plays is one of adding value to business development opportunities, as opposed to directly competing with private sector interests.

## Contribution Models

In order to deliver its mandate Partners in Project Green will need to continue to leverage its value proposition with the business community and various levels of government in order to fund its initiatives. Building on the three focus areas identified for Partners in Project Green, table 2 highlights contribution models that could be utilized when using these tools.

**Table 2 – Partners in Project Green Contribution Models**

Type	Value Proposition	Examples	Considerations
Sponsorship	Financial donations from local businesses whose interests align with Partners in Project Green can be utilized for broad or specific aims to the project.	GTAA and Woodbine’s annual contribution.  Sponsoring a Partners in Project Green event.	Strategy already developed and in place.
Commissions	Partners in Project Green can play an enhanced marketing role in the Pearson Eco-Business Zone and extract value from the delivery of existing green business products and services to companies in the area.	Partners in Project Green receives a 10 per cent commission from the delivery of 360 Energy’s Energy Coach and Sustainable Energy Plan Program for every business that enrolls.	This model should be considered when dealing with the development of Partners in Project Green programming and projects in partnership with private sector partners.
Royalties	Deriving royalties from specific projects where Partners in Project	District Energy – Partners in Project Green may coordinate capital or connect	This model should be considered for business ventures that Partners in

Type	Value Proposition	Examples	Considerations
	Green connects customers and businesses and/or plays a role in developing a new business venture.	clients to the system, which could then result in a long-term royalty.	Project Green facilitates.
Fee-for-Service	For programming in the area, Partners in Project Green can charge a fee for assisting companies.	Admission fee to workshop or networking event.	This model should be considered when developing new Partners in Project Green programming and networking/ workshops.
Subscription fee	Partners in Project delivers programming and acts as a network that assists the business community. A membership fee for access to this network could be considered.	Subscription fee to become a Partners in Project Green Partner.	Strategy already developed and in place.
Advertising	Partners in Project Green acts as a resource for the business community and can play a role in connecting like-minded green businesses through its marketing materials.	Advertising in the Partners in Project Green annual report.	This model should be considered in conjunction with any Partners in Project Green marketing initiatives.
Municipal Funding	Municipalities have an interest in promoting green economic development and assisting the business community, Partners in Project Green can help deliver these goals for its municipal partners.	Peel – annual contribution for specific and general expenses.  Toronto – annual contribution for specific eco-efficiency programming.	This model should be utilized to highlight municipal support for the project, but municipal funding should be reduced as the project matures.
Government Funding	The provincial and federal governments have an interest in promoting green economic development and environmental improvement. Partners in Project Green can assist in realizing these goals.	NRCan – contribution towards eco-efficiency programming.  MOE – contribution towards research study for resource reutilization project.	This model should be considered for all new programming and project opportunities.
Grants	The goals of Partners in Project Green can align with non-governmental organizations looking to promote	FCM – development of Partners in Project Green Strategy leveraged funding from this organization.	This model should be considered for all new programming and project opportunities.

Type	Value Proposition	Examples	Considerations
	Green Business.		
Carbon credit sales	Partners in Project Green could sell carbon credits as a way to assist in the financing of projects in the Pearson Eco-Business Zone.	Bulk Solar Purchase – carbon credits could be sold locally and abroad to finance a bulk solar purchase undertaken by businesses in the Pearson Eco-Business Zone.	
<b>In-Kind</b>			
Staff assistance	Staff assistance from both public and private sectors for the development and delivery of Partners in Project Green initiatives.	Municipal – economic development staff.  Private – Steering Committee and project team members.  U of T – Green Parking Lot Program utilizes students for the design of parking lot solutions.	
Green business showcase	Sharing best practices and corporate practices.	GTAA – tour of facilities.  Bayer – advise to others about green roof opportunities.  Lange – tour of facilities.	
Program development	A Partners in Project Green partner takes on a project and/or program and develops it within their organization.	Metrolinx – developing a TMA program for the Pearson Eco-Business Zone.	
Product discounts	Companies with green products and services could provide a reduced cost for businesses in the Pearson Eco-Business Zone.  Alternatively, companies could provide a product for free for a demonstration project.	Green Cleaning Program – a green cleaning productive provider would provide a reduced price for businesses identifying themselves with Partners in Project Green.  Consulting – companies with an expertise in energy management may provide a	

Type	Value Proposition	Examples	Considerations
		reduced rate for Pearson Eco-Business Zone companies.	

## Project Team Revenue Generation Strategies

Based on the proposed contribution models and program focus areas, the following provides an overview of the respective project teams and their revenue generation capabilities. More detail on the revenue opportunities in the context of their delivery can be found in **Appendix 1 – Partners in Project Green Budget 2011-2013**.

### Marketing and Networking Team

The Marketing and Networking Team’s main revenue sources will derive from the following elements:

- Sponsorship – sponsorship for networking events as per the Partners in Project Green Sponsorship Guide.
- Fee-For-Service – admission charges for networking events.

In addition the Marketing and Networking Team can derive the following in-kind support to help market Partners in Project Green:

- Staff Assistance – utilize staff in partner organizations to promote Partners in Project Green.
- Green Business Showcase – leverage the green business actions of local companies to promote the benefits of eco-business opportunities.

### Potential for Revenue Generation

This model began to be employed in 2010 through Partners in Project Green and is becoming an effective way to recover. However, there are a number of issues to be aware of when employing this strategy:

- Some events need to be provided at no cost (such as the annual general meeting), thus the potential for revenue generation beyond costs is limited.
- The market for certain sustainability training areas, such as energy, is becoming saturated. Thus Partners in Project Green should focus on training programming where there is a gap in the market.

- Events and training are also used to recruit new companies to Partners in Project Green, thus an element of loss leading may be required.

### **Strategy Moving Forward**

The strategy moving forward for the Marketing and Networking Team is as follows:

1. Maximize potential for sponsorship and fee-for-service opportunities for training and networking events when applicable.
2. Focus on training activities where a gap in the market is being addressed.
3. For training areas where the market is saturated, develop partnerships with those delivery organizations to co-market in exchange for discounts for Partners in Project Green subscribers.
4. Utilize staff assistance from partner organizations and the sustainability actions of local companies to promote Partners in Project Green.

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### **Building Performance Team**

The Building Performance Team's main revenue sources will derive from the following elements:

- Commissions – commissions realized for doing business development for resource conservation consultants (i.e. energy efficiency).
- Sponsorship – sponsorship for training events as per the Partners in Project Green Sponsorship Guide.
- Fee-For-Service – admission charges for training events.

### **Potential for Revenue Generation**

The commission model will begin to be employed in 2011 through the Partners in Project Green Energy Consultant Roster. This business model is seen as an important tool for funding future Partners in Project Green operations. However, there are a number of issues to be aware of when employing this strategy:

- The development of a roster of consultants that will receive referrals from Partners in Project Green and in turn provide a commission to the project must be done in an open and consultative way with industry leaders.
- The quality and reliability of the Partners in Project Green brand as a source for non-biased help needs to be maintained.
- The referral system could become an administrative burden and should be automated as much as possible.

The potential revenue from the use of commissions from energy audits is substantial, especially given new incentives provided by local distribution companies. Based on the Partners in Project Green experience in 2009 and 2010, where each year saw at least 70 audits completed, the following table provides a projection on revenue generation by providing assistance to companies with energy audits.

**Table 3 – Projected Commissions from Energy Assistance Programs**

Program	Revenue Source	#	\$	%	Total
<b>2011</b>					
Energy Roster System	Commission - Audit	30	5000	0.15	22,500
Green Building Performance Program	Commission - Assessment	50	7500	0.15	56,250
<b>2012</b>					
Energy Roster System	Commission - Assessment	50	5000	0.15	37,500
Green Building Performance Program	Commission - Assessment	70	7500	0.15	78,750
<b>2013</b>					
Energy Roster System	Commission - Audit	80	5000	0.15	60,000
Green Building Performance Program	Commission - Assessment	100	7500	0.15	112,500

**Strategy Moving Forward**

The strategy moving forward for the Building Performance Team will be as follows:

1. Maximize potential for sponsorship and fee-for-service opportunities for training activities.
2. Launch the energy management consultant roster in the Partners in Project Green area in 2011 and ramp up in subsequent years to service the broader GTA region in order to maximize revenue generation potential.
3. Expand into a water management and sustainability consultant roster that features a commission for business development in 2012.
4. Develop an online system for managing, results reporting and feedback for the consultant rosters.

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**Resource Reutilization Team**

Similar to the Building Performance Team, the Resource Reutilization Team’s main revenue sources will derive from the following elements:

- Commissions – commissions realized for doing business development for waste reduction consultants.
- Sponsorship – sponsorship for training events as per the Partners in Project Green Sponsorship Guide.
- Fee-For-Service – admission charges for training events.

**Potential for Revenue Generation**

The waste management area represents the largest sustainability expenditure area in the Pearson Eco-Business Zone. In order to extract some value from these expenditures, the Resource Reutilization Team will develop a consultant roster for waste management consultants in 2011 for launch later in the year. This will be used as a tool to fund future Partners in Project Green operations. However, there are a number of issues to be aware of when employing this strategy:

- The development of a roster of consultants that will receive referrals from Partners in Project Green and in turn provide a commission to the project must be done in an open and consultative way with industry leaders.
- The quality and reliability of the Partners in Project Green brand as a source for non-biased help needs to be maintained.
- The referral system could become an administrative burden and should be automated as much as possible.

The potential revenue from the use of commissions could be substantial given the need for companies with over 30,000 square meters required to audit and develop waste management reports. However, the non-reporting market is large, and if priced appropriately, could result in substantial revenues and waste diversion. The following table provides a conservative look at potential revenues.

*Table 4 – Projected Commissions from Energy Assistance Programs*

Program	Revenue Source	#	\$	%	Total
<b>2011</b>					
Waste Roster System	Commission – Audit	5	5000	0.15	3,750
<b>2012</b>					
Waste Roster System	Commission – Audit	40	5000	0.15	30,000
<b>2013</b>					
Waste Roster System	Commission – Audit	60	5000	0.15	45,000

## Strategy Moving Forward

The strategy moving forward for the Resource Reutilization Team will be as follows:

1. Maximize potential for sponsorship and fee-for-service opportunities for training activities.
  2. Launch the waste management consultant roster in the Partners in Project Green area in 2011 and ramp up in subsequent years to service the broader GTA region in order to maximize revenue generation potential.
  3. Ensure focus of waste management consultant roster can serve both the voluntary and regulatory markets with competitive price points.
  4. Develop an online system for managing, results reporting and feedback for the consultant rosters.
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## Green Purchasing Team

Procurement is a powerful tool for improving the environmental performance of companies. To realize these opportunities there are a number of ways Partners in Project Green can assist, including:

- Produce Discounts – negotiate reduced pricing on green technologies and services for companies. Developing an over-arching green buying group for Partners in Project Green Partners and Business Ambassadors could be one way to formalize this approach; otherwise, taking an ad hoc approach to specific products, as has been done through the Clinton Climate Initiative’s Purchasing Alliance and Bullfrog Power’s Green Power Challenge is another approach. In either situation, commissions could be realized to fund Partners in Project Green programming.
- Procurement Tools – develop procurement tools, such as fact sheets, template requests for proposals and contracts for green technologies and services. These tools could be provided on a fee-for-service basis.
- Procurement Assistance – work with groups of companies to help them procure green solutions, such as working with a group of companies on procuring rooftop solar solutions.

## Potential for Revenue Generation

The potential for revenue from both commissions and fee-for-services could be large – depending on the approach. The area of biggest gain would be the development of a green buying group. However, before Partners in Project Green pursues this direction, it should recognize there are challenges to developing buying groups, not only because of existing contracts and relationships, but also because of the diversity of businesses engaged in Partners in Project Green.

An easier and potentially more effective approach (albeit resulting in lower revenue generation) is to help companies by providing procurement tools and assistance for specific technologies where there is a shared interest. This route adds immediate value and can be less time consuming.

### **Strategy Moving Forward**

The strategy moving forward for with revenue generation for the Green Purchasing Team is as follows:

1. Complete survey of Pearson Eco-Business Zone companies to better understand their interest and needs when it comes to green products and services. Use this survey to gauge the interest in a green buying group and the potential products that could be made available.
  2. Proceed with developing procurement tools, such as template request for proposals and contracts that local companies can purchase to assist them in making green technology procurement decisions.
  3. When green technologies arise that a number of businesses are interested in, identify whether there is a role for Partners in Project Green to assist in helping that group procure a solution.
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### **Green Site Team**

The Green Site Team's main revenue sources can be derived via the following elements:

- Sponsorship – corporate sponsorships for restoration activities and events.
- Fee-For-Service – private sales of restoration activities and events to local companies.

### **Potential for Revenue Generation**

The potential for revenue generation in this area is minimal, but could be used to augment existing Toronto and Region Conservation (TRCA) restoration activities. These types of events are also effective in building longer term relationships with companies and should be utilized to maintain and build those relationships.

Currently, Partners in Project Green hosts two annual corporate planting events that bring together a number of businesses from across the Pearson Eco-Business Zone. These events pay for themselves through corporate donations. Additionally, TRCA delivers private corporate employee planting events. These events are paid for by the companies engaged.

### **Strategy Moving Forward**

The strategy moving forward for the Green Site Team will be:

1. Develop a formalized private corporate planting event program that can be promoted to area businesses as a tool to engage their employees. This can be used as a self-financing tool to pursue the natural heritage restoration targets of Partners in Project Green.
  2. Continue delivering two annual corporate planting events with corporate sponsors.
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### **Consortium Program**

The Consortium Program is designed to help local companies drive sustainability into their organizations quicker, cheaper and deeper by leveraging best practices, training and lessons learned with other leading companies. The following is the revenue source the Consortium Program delivers:

- Commissions – based on the number of companies within the consortium, Partners in Project Green receives a commission for facilitating the consortium.

In addition, the Consortium Program provides the following in-kind contributions:

- Staff Assistance – staff from consortium member companies willingly share their eco-business successes with other organizations.
- Green Business Showcase – consortium actions can be leveraged to promote the benefits of eco-business opportunities.

### **Potential for Revenue Generation**

The revenue generation from the Consortium Program is minimal, but more than covers the staff resources required to manage their operations. More importantly though, the Consortium Program provides a structured framework for leading companies working to drive sustainability into their organizations and transform the Pearson Eco-Business Zone into a leading employment area.

### **Strategy Moving Forward**

The strategy moving forward for the Consortium Program will be:

1. Maintain and expand the consortium program by adding members to the existing consortiums.
2. Expand the Consortium Program as required to add new consortiums.
3. Leverage the consortium network to gather knowledge and new program options for Partners in Project Green.

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### **Eco-Business Consulting Services**

Through Partners in Project Green, TRCA has been engaged with a number of other municipalities looking to replicate programs and policies developed for the Pearson Eco-Business Zone. These municipalities provide an opportunity to not only expand existing Partners in Project Green programs that could drive revenue to the project, but also a consulting opportunity to help those municipalities develop their eco-business strategies.

### **Potential for Revenue Generation**

The revenue generation opportunities from providing eco-business consulting services to other municipal jurisdictions can be found in two areas:

- Fee-For-Service – provide consulting services (often in partnership with private sector partners) to interested municipalities.
- Program Expansion – programs, such as training and consultant rosters, could be expanded into other markets to not only provide services, but generate revenue for Partners in Project Green.

On the fee-for-service model for eco-business consulting services, TRCA has been working with a number of municipalities across Canada on sharing the Partners in Project Green concept. These all represent opportunities for revenue generation. For the program expansion opportunities, given the relative ease of expanding some of the Partners in Project Green program areas (i.e. training, consulting rosters, etc.), these services could extend to other municipal partners looking for an out of the box solution for their business communities.

### **Strategy Moving Forward**

The strategy moving forward for the Eco-Business Consulting Services opportunity will be:

1. Investigate a non-profit consulting business model for Partners in Project Green.

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## **Conclusion**

Partners in Project Green provides a number of revenue generation opportunities that build upon its value proposition of utilizing a partnership-building approach to delivering programs, services and projects in a way that does not create competition for the private sector, but uncovers new opportunities and revenue potential for businesses within the Pearson Eco-Business Zone and beyond.

DRAFT

## Appendix 1 - Partners in Project Green Budget 2011 - 2013

### Partners in Project Green - 2011 Budget

Revenue		Expected
<b>413-01</b>		
GTAA	Sponsorship	275,000.00
Region of Peel	Municipal Funding	450,000.00
Toronto	Municipal Funding	75,000.00
2010 Carry-Forward		
<b>413-02 - Self-Generated</b>		
Building Performance	Commission	78,750.00
Consortium Program	Commission	12,000.00
Green Purchasing Team	Commission	5,000.00
Resource Reutilization Team	Commission	3,750.00
Building Performance	Fee-for-Service	7,000.00
Consortium Program	Fee-for-Service	72,500.00
Green Purchasing Team	Fee-for-Service	6,600.00
Green Site Team	Fee-for-Service	15,000.00
Marketing Networking	Fee-for-Service	7,400.00
Resource Reutilization Team	Fee-for-Service	10,350.00
Transportation Solutions Team	Fee-for-Service	7,500.00
Caledon Eco-Business Program	Fee-for-Service	30,000.00
Toronto Eco-Business Program	Fee-for-Service	30,000.00
Building Performance	Government	35,500.00
Green Site Team	Government	7,500.00
Transportation Solutions Team	Government	20,000.00
District Energy Team	Grants	85,000.00
Policy Harmonization Team	Grants	35,500.00
Green Job Team	Municipal Funding	99,680.00
Building Performance	Sponsorship	12,000.00
Green Job Team	Sponsorship	50,000.00
Green Site Team	Sponsorship	26,000.00
Marketing Networking	Sponsorship	23,000.00
Resource Reutilization Team	Sponsorship	4,000.00
Transportation Solutions Team	Sponsorship	2,000.00
	Subscription Fees	10,000.00
<b>SUB-TOTAL</b>		<b>1,496,030.00</b>

### Partners in Project Green - 2012 Budget

Revenue		Expected
<b>413-01</b>		
GTAA	Sponsorship	275,000.00
Region of Peel	Municipal Funding	450,000.00
Toronto	Municipal Funding	75,000.00
2011 Carry-forward		
<b>413-02 - Self-Generated</b>		
Building Performance	Commission	129,750.00
Consortium Program	Commission	33,000.00
Green Purchasing Team	Commission	7,500.00
Resource Reutilization Team	Commission	30,000.00
Building Performance	Fee-for-Service	14,500.00
Caledon Eco-Business Program	Fee-for-Service	20,000.00
Green Purchasing Team	Fee-for-Service	12,500.00
Green Site Team	Fee-for-Service	20,000.00
Marketing Networking	Fee-for-Service	17,400.00
Resource Reutilization Team	Fee-for-Service	11,600.00
Toronto Eco-Business Program	Fee-for-Service	30,000.00
Transportation Solutions Team	Fee-for-Service	7,500.00
Green Site Team	Government	7,500.00
District Energy Team	Grants	25,000.00
Policy Harmonization Team	Grants	15,000.00
Building Performance	Sponsorship	6,000.00
Green Job Team	Sponsorship	30,000.00
Green Site Team	Sponsorship	26,000.00
Marketing Networking	Sponsorship	33,000.00
Resource Reutilization Team	Sponsorship	4,000.00
Transportation Solutions Team	Sponsorship	2,000.00
	Subscription Fees	15,000.00
<b>SUB-TOTAL</b>		<b>1,297,250.00</b>

### Partners in Project Green - 2013 Budget

Revenue		Expected
<b>413-01</b>		
GTAA	Sponsorship	275,000.00
Region of Peel	Municipal	250,000.00
Toronto	Municipal	75,000.00
2012 Carry-forward		
<b>413-02 - Self-Generated</b>		
Building Performance	Commission	186,000.00
Consortium Program	Commission	37,500.00
Green Purchasing Team	Commission	7,500.00
Resource Reutilization Team	Commission	45,000.00
Building Performance	Fee-for-Service	14,500.00
Caledon Eco-Business program	Fee-for-Service	20,000.00
Green Purchasing Team	Fee-for-Service	17,500.00
Green Site Team	Fee-for-Service	20,000.00
Marketing Networking	Fee-for-Service	17,400.00
Resource Reutilization Team	Fee-for-Service	11,600.00
Toronto Eco-Business Program	Fee-for-Service	30,000.00
Transportation Solutions Team	Fee-for-Service	7,500.00
Building Performance	Sponsorship	6,000.00
Green Job Team	Sponsorship	30,000.00
Green Site Team	Sponsorship	16,000.00
Marketing Networking	Sponsorship	33,000.00
Resource Reutilization Team	Sponsorship	4,000.00
Transportation Solutions Team	Sponsorship	2,000.00
	Subscription Fees	20,000.00
<b>SUB-TOTAL</b>		<b>1,125,500.00</b>

Expenses	Expected
Admin 413-10	240,000.00
Marketing 413-11	123,000.00
Eco-Efficiency Team 413-12	96,500.00
Resource Reutilization Team 413-13	57,000.00
Green Parking Lot Team 413-14	101,500.00
Restoration Projects 413-15	36,500.00
Green Job Team 413-16	85,000.00
Green Purchasing Team 413-17	41,500.00
Policy Harmonization 413-18	62,500.00
Transportation Solutions Team 413-	36,000.00
GHG Reduction Strategy 413-20	0.00
PPG Events 413-21	81,500.00
Toronto Eco-Business 413-22	22,000.00
District Energy 413-23	190,000.00
Consortium Program 413-24	109,500.00
Building Performance Team 413-25	40,000.00
ChemTrac 413-26	93,000.00
Caledon Eco-Business 413-27	72,000.00
<b>SUB-TOTAL</b>	<b>1,487,500.00</b>
<b>Surplus/Deficit</b>	<b>8,530.00</b>

Summary of Revenue Sources	Amount	%
Advertising		
Carbon credit sales		
Commissions	99,500.00	6.7%
Fee-for-Service	186,350.00	12.5%
Government Funding	63,000.00	4.2%
Grants	120,500.00	8.1%
Municipal Funding	624,680.00	41.8%
Royalties		
Sponsorship	392,000.00	26.2%
Subscription fee	10,000.00	0.7%
<b>Total Revenue</b>	<b>1,496,030.00</b>	<b>100.0%</b>
Public Funding	687,680.00	46.0%
Private Funding	808,350.00	54.0%
<b>Total</b>	<b>1,496,030.00</b>	<b>100.0%</b>

Expenses	Expected
Admin 413-10	235,000.00
Marketing 413-11	125,500.00
Eco-Efficiency Team 413-12	146,500.00
Resource Reutilization Team 413-13	80,000.00
Green Parking Lot Team 413-14	106,500.00
Restoration Projects 413-15	36,500.00
Green Job Team 413-16	57,500.00
Green Purchasing Team 413-17	41,000.00
Policy Harmonization 413-18	32,500.00
Transportation Solutions Team 413-	16,000.00
GHG Reduction Strategy 413-20	0.00
PPG Events 413-21	63,500.00
Toronto Eco-Business 413-22	27,000.00
District Energy 413-23	40,000.00
Consortium Program 413-24	22,500.00
Building Performance Team 413-25	74,500.00
ChemTrac 413-26	0.00
Caledon Eco-Business 413-27	26,000.00
<b>SUB-TOTAL</b>	<b>1,130,500.00</b>
<b>Surplus/Deficit</b>	<b>166,750.00</b>

Summary of Revenue Sources	Amount	%
Advertising		
Carbon credit sales		
Commissions	200,250.00	15.4%
Fee-for-Service	133,500.00	10.3%
Government Funding	7,500.00	0.6%
Grants	40,000.00	3.1%
Municipal Funding	525,000.00	40.5%
Royalties		
Sponsorship	376,000.00	29.0%
Subscription fee	15,000.00	1.2%
<b>Total Revenue</b>	<b>1,297,250.00</b>	<b>100.0%</b>
Public Funding	532,500.00	41.0%
Private Funding	764,750.00	59.0%
<b>Total</b>	<b>1,297,250.00</b>	<b>100.0%</b>

Expenses	Expected
Admin 413-10	235,000.00
Marketing 413-11	128,000.00
Eco-Efficiency Team 413-12	146,500.00
Resource Reutilization Team 413-13	52,500.00
Green Parking Lot Team 413-14	106,500.00
Restoration Projects 413-15	36,500.00
Green Job Team 413-16	57,500.00
Green Purchasing Team 413-17	41,000.00
Policy Harmonization 413-18	0.00
Transportation Solutions Team 413-	16,000.00
GHG Reduction Strategy 413-20	0.00
PPG Events 413-21	66,000.00
Toronto Eco-Business 413-22	27,000.00
District Energy 413-23	0.00
Consortium Program 413-24	22,500.00
Building Performance Team 413-25	84,500.00
ChemTrac 413-26	0.00
Caledon Eco-Business 413-27	21,000.00
<b>SUB-TOTAL</b>	<b>1,040,500.00</b>
<b>Surplus/Deficit</b>	<b>85,000.00</b>

Summary of Revenue Sources	Amount	%
Advertising		
Carbon credit sales		
Commissions	276,000.00	24.5%
Fee-for-Service	138,500.00	12.3%
Government Funding		0.0%
Grants		0.0%
Municipal Funding	325,000.00	28.9%
Royalties		
Sponsorship	366,000.00	32.5%
Subscription fee	20,000.00	1.8%
<b>Total Revenue</b>	<b>1,125,500.00</b>	<b>100.0%</b>
Public Funding	325,000.00	28.9%
Private Funding	800,500.00	71.1%
<b>Total</b>	<b>1,125,500.00</b>	<b>100.0%</b>