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## MANAGEMENT REPORT

**Date:** January 9, 2025  
**To:** Finance and Labour Relations Committee  
**From:** Taylor Crinklaw, Director of Infrastructure Services  
**Report Number:** FIN25-002  
**Attachments:** None

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**Title:** Infrastructure Services Supporting Information for 2025 Draft Budget Deliberations

**Objective:** To provide Council with information regarding inquiries related to the expansion initiative recommended in the draft 2025 budget for Communications Coordinator and Community Energy Liaison positions, as well as additional information around Fleet operations.

**Background:** At the December 9, 2024 Finance and Labour Relations Committee meeting deliberating the 2025 Draft Budget, a question arose regarding the feasibility of combining the recommended expansion initiative of Communications Coordinator that of Community Energy Liaison, or creating a joint communication position from the proposed Communications Coordinator initiative.

Further, questions arose around Fleet operations that are addressed in this report as well.

### **Analysis:**

#### **Communication Coordinator vs Community Energy Liaison**

Combining the roles of Climate Coordinator and Communications Coordinator offers some potential benefits as well as challenges. Creating a new position that integrates these roles furthers support for both effective Corporate communication and climate action initiatives.

Each of the roles requires specific knowledge and a specialized skillset. Corporate communications requires a generalized knowledge of all municipal programs to perform comprehensive communication strategy roll-outs, while climate-related programs emphasize communication strategies to inform stakeholders, foster community engagement, and build support. Corporate communications demand proficiency in

crafting and delivering effective messages to reach a broad subset of the City's residents, while climate coordination involves technical expertise in sustainability. Finding the right combination of education and experience and attempting to balance the diversity of these responsibilities are likely to stretch resources thin and lead to challenges in prioritizing communications for the City's many priorities. Additionally, the combined workload will limit the ability to focus deeply on either area with the risk that neither area has the expected outcomes.

Staff maintain that both proposed expansions are necessary to meet the City's strategic priorities. A shared position would not effectively meet service expectations, and if a single position must be prioritized, Corporate Communications should take precedence. Corporate Communication is arguably the municipality's most vital function, enabling the rapid delivery of clear, comprehensive information to residents. This fosters trust, keeps the community well-informed, and empowers residents to engage with and respond to services and emerging situations.

If Council proceeds with only one combined position, Staff will look to revamp the position description reducing the scope of duties and responsibilities both within Corporate Communications and Climate Action roles. A title of Community Engagement Coordinator could be considered. This role could meet some (but not all) of the required corporate communications objectives and some (but not all) of the required Climate Action objectives which are outlined in both expansion initiative documents provided in the draft budget. The position would reside within the CAO's office and remain under the direction of the CAO.

To ensure that the prioritized position objectives can be met for both Corporate Communications and Climate Action initiatives, Staff will monitor the deliverables achieved and not achieved. If the position cannot adequately address these goals, Staff may make recommendations mid-year as to the focus of the position.

### **Green Municipal Fund (GMF)**

After reviewing the funding application requirements, the funding is specifically targeted toward climate adaptation strategies. Staff contacted the Federation of Canadian Municipalities regarding the GMF and the possibility of including a shared service. The response received indicated that one or multiple Staff may be utilized to further Climate Adaptations strategies, indicating there is flexibility on how the funds may be utilized.

If the GMF funding application is successful, and Council does not proceed with the dedicated Community Energy Liaison position, Staff would recommend proceeding with consultant services to achieve requirements outlined by funding.

### **Staff Recommendation – Communication Coordinator and Community Energy Liaison**

That Council approve both expansion initiatives – for Corporate Communications Coordinator and a Community Energy Liaison.

## **Fleet Expansion Initiative - Cargo Van Options and Pricing**

In response to Council questions Staff reviewed pricing and operational considerations into the fleet options for the proposed Plumber and Electrician positions.

### **Pickup Truck with Cap**

- Estimated Costs - \$85,000
- Estimated Lifetime Fuel Costs - ~\$40,000

### **Gasoline Cargo Van**

- Estimated Costs - \$80,000
- Estimated Lifetime Fuel Costs - ~\$40,000

### **Electric Cargo Van**

- Estimated Costs - \$95,000
- Estimated Lifetime Electricity Costs - ~\$5,000

The City's first fully electric fleet vehicle, a cargo van acquired in 2024 was for the Environmental Services division earlier this year. With a gasoline-powered cargo van also in use, direct comparisons can be made. The fuel and electricity estimates provided above are based on actual observations from the Environmental Services division.

### **Staff Recommendation**

That Council approve electric Cargo Van expansions (2) for the Plumber and the Electrician positions, if approved.

### **Fleet Services – Fleet Utilization**

Light duty vehicle sharing internally has proven effective over the past year but has been primarily limited within individual departments. Staff have initiated efforts to develop a fleet-sharing system that would enhance cross-departmental access to the fleet. The goal is to optimize fleet utilization and address gaps in fleet availability, particularly if the proposed acquisitions are not approved in the current budget cycle.

**Financial Implications:** As this report is prepared for supplemental information, there are no direct financial implications.

### **Alignment with Strategic Priorities:**

#### **Enhance our Infrastructure**

Fleet services are crucial for delivering municipal services efficiently. All departments require Fleet to provide services, and a well-maintained fleet ensures services are timely, and reliable. Fleet supports public safety, infrastructure maintenance, and community programs. Effective fleet management reduces costs, minimizes downtime, and enhances the overall quality of services provided to residents.

## **Work Together For Greater Impact**

Effective corporate communication and collaboration are vital for a municipality to function efficiently and foster community trust. Clear, consistent and timely messaging ensures residents are informed, engaged, and able to access services. Working together across departments and with the public strengthens decision-making, promotes transparency, and builds a united community focused on shared goals.

## **Alignment with One Planet Principles:**

### **Health and Happiness**

Encouraging active, social, meaningful lives to promote good health and wellbeing.

### **Equity and Local Economy**

Creating safe, equitable places to live and work which support local prosperity and international fair trade.

### **Culture and Community**

Nurturing local identity and heritage, empowering communities and promoting a culture of sustainable living.

### **Travel and Transport**

Reducing the need to travel, encouraging walking, cycling and low carbon transport.

### **Material and Products**

Using materials from sustainable sources and promoting products which help people reduce consumption.

### **Zero Waste**

Reducing consumption, reusing and recycling to achieve zero waste and zero pollution.

**Staff Recommendation: THAT the report titled, "Infrastructure Services Supporting Information for 2025 Draft Budget Deliberations" (FIN25-002), be received for information.**

**Prepared by:** Taylor Crinklaw, Director of Infrastructure Services

**Recommended by:** Joan Thomson, Chief Administrative Officer