Agenda – Executive Policy Committee – April 21, 2021

Report – Standing Policy Committee on Property and Development, Heritage and Downtown Development – April 19, 2021

Moved by Councillor

That Rule 10(3) of The Procedure By-law No. 50/2007 be suspended in order that the following item, which was received less than four business days preceding the committee meeting, be considered by Committee.

Item No. 18 Request to Establish an Energy Analyst Position in the Assets and Project Management Department – Municipal Accommodations Division – Building Asset Operations and Energy Management Branch

On April 19, 2021, due to a tie vote, the Standing Policy Committee on Property and Development, Heritage and Downtown Development submitted the matter to the Executive Policy Committee and Council without recommendation.

Agenda – Executive Policy Committee – April 21, 2021

Report – Standing Policy Committee on Property and Development, Heritage and Downtown Development – April 19, 2021

DECISION MAKING HISTORY:

On April 19, 2021, due to a tie vote, the Standing Policy Committee on Property and Development, Heritage and Downtown Development submitted the matter to the Executive Policy Committee and Council without recommendation.

ADMINISTRATIVE REPORT

Title: Request to Establish an Energy Analyst Position in the Assets and Project Management Department – Municipal Accommodations Division – Building Asset Operations and Energy Management Branch

Critical Path: Standing Policy Committee on Property and Development, Heritage and Downtown Development – Executive Policy Committee – Council

AUTHORIZATION

Author	Department Head	CFO	CAO
B. Erickson	G. Patton	C. Kloepfer	M. Ruta, Interim CAO

EXECUTIVE SUMMARY

The Assets and Project Management Department, Municipal Accommodations Division, wishes to create one (1) Energy Analyst position to provide leadership in the field of energy conservation and utility management and assist with the implementation of the Council approved Winnipeg Climate Action Plan.

One (1) Technician Grade 3 position is being proposed for deletion to assist and accommodate the creation of the new Energy Analyst position. Incremental salaries and benefits cost in 2021 can be accommodated within existing Council-approved budget. Additional salaries and benefits mill rate support of approximately $31,000/annum is required beginning in 2022. It is anticipated that the Energy Analyst position will result in offsetting reductions to utilities expenditures and, as such, there will be an equivalent decrease to amounts budgeted for utilities such that there is no additional net mill rate support required. Having an Energy Analyst position will enable the City to access Efficiency Manitoba's Performance Incentive programming that could result in annual returns to the City of up to $100,000.

RECOMMENDATIONS

1. That the deletion of one (1) Technician Grade 3 (Position # 20003247) from the establishment of the Assets and Project Management Department, Municipal Accommodations Division, Project Services Branch, be approved.

2. That the addition of one (1) Energy Analyst position to the establishment of the Assets and Project Management Department, Municipal Accommodations Division, Building Asset Operations and Energy Management Branch, be approved.

3. That, subject to approval of Recommendation 2, that Municipal Accommodations be directed to reduce its budget for utilities costs by an amount equivalent to the

incremental cost of the Energy Analyst position beginning in 2022 such that no additional net mill rate support is required.

4. That the proper officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

REASON FOR THE REPORT

The addition / deletion of positions that requires additional salaries and benefits mill rate support must be approved by City Council.

IMPLICATIONS OF THE RECOMMENDATIONS

Financial:

The Department's permanent establishment numbers will remain unchanged; however, there will be an increase in salaries and benefits of approximately $31,000 per annum beginning in 2022 as a result of the change in positions. In anticipation of savings on utilities expenditures with the addition of the Energy Analyst, there will be an offsetting decrease to budgeted utilities costs such that no additional net mill rate support is required.

The addition of the Energy Analyst position will also allow the City to access Efficiency Manitoba's Performance Incentive programming with a potential annual return to the City of up to $100,000.

Legal (Contracts):

The deletion of the Technician Grade 3 position and the addition of the Energy Analyst position will result in a change in Bargaining Units. The Technician Grade 3 position is a member of CUPE; the Energy Analyst position will be a member of WAPSO.

HISTORY/DISCUSSION

Review of the Municipal Accommodations Division's establishment identified the need for a position to take leadership of energy management and climate action planning for the operations and maintenance of the facility portfolio as well as participating in the planning of future facilities.

The result of this review is that a Technician Grade 3 position will be repurposed to an Energy Analyst position allowing for a wider scope of duties and responsibilities, such as:

1. Establish energy management/optimization policies and procedures for the Division.
2. Develop and deliver training, education and awareness programs for the Division as they apply to energy management/optimization.
3. Increase capability of accessing various incentive programs offered by governments, utility companies and other organizations.
4. Be current in applicable legislations pertaining to utility/resource conservation, capable of interpreting the legislation to ensure compliance.

5. Benchmark current status and maintain records to confirm compliance with civic, provincial and national targets regarding Greenhouse Gas Emissions and Climate Change.
6. Participate and manage energy saving/optimization projects and contracts.
7. Participate as a team member in the City of Winnipeg's Climate Action Plan.

The position to be deleted is Technician Grade 3 (Position # 20003247) as this position does not allow the latitude, flexibility or authority necessary to meet the goals of energy management / optimization as being legislated by provincial and national regulating bodies. The addition of the Energy Analyst position gives the Division the ability to work proactively towards identifying opportunities for reduction/optimization of energy use, investigate utility billing irregularities, further apply for incentive or grant programs, and work with other jurisdictions in meeting targets for reduction of Greenhouse Gas Emissions, reliance on fossil fuels, resource consumption and impacts on climate change. The Energy Analyst position will assist the Department to meet timelines as outlined in the City of Winnipeg's Climate Action Plan.

The addition of the Energy Analyst position will also allow the City to access Efficiency Manitoba's Performance Incentive programming. Initial discussions with Manitoba Hydro and Efficiency Manitoba indicate the annual return to the City could be as much as one hundred thousand dollars ($100,000.00). A copy of the draft Manitoba Hydro Energy Manager Initiative Agreement is included in this report (Appendix 1), which outlines the Initiative Program as well as Performance Contract initiatives.

FINANCIAL IMPACT

Financial Impact Statement

Date: March 11, 2021

Project Name:

First Year of Program **2021**

Request to Establish an Energy Analyst Position in the Assets and Project Management Department – Municipal Accommodations Division – Building Asset Operations and Energy Management Branch

	2021	2022	2023	2024	2025
Capital					
Capital Expenditures Required	$ -	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants (Enter Description Here)	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other - Enter Description Here	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ 54,006	$ 108,913	$ 110,745	$ 112,622	$ -
Less: Incremental Revenue/Recovery	-	30,307	30,594	31,114	-
Net Cost/(Benefit)	$ 54,006	$ 78,606	$ 80,150	$ 81,509	$ -
Less: Existing Budget Amounts	54,006	78,606	80,150	81,509	-
Net Budget Adjustment Required	$ -	$ -	$ -	$ -	$ -

Additional Comments: Direct costs represent salaries & benefits for a WAPSO 4, Step 11 position assumed to be filled July 1, 2021. Incremental revenue/recovery represents utilities expenditure savings beginning in 2022. Existing budget amounts represent the salaries & benefits of an existing, vacant Technician Grade 3 position that will be deleted (2021 budget is $77,802 net of a 'contribution'of $23,796 toward the Department's vacancy management amount for net budget of $54,006). The increase in salaries & benefits budget will be offset by an equal decrease in non-salaries & benefits budget. **No additional mill support is required.**

Mike McGinn Mar. 11, 2021

Mike McGinn, CPA, CA
Manager of Finance

CONSULTATION

This Report has been prepared in consultation with:

Assets and Project Management Department – Human Resource Service

OURWINNIPEG POLICY ALIGNMENT

01-3 Prosperity

WINNIPEG CLIMATE ACTION PLAN ALIGNMENT

1.3 – Implement Low Carbon and Energy Efficient City Facilities and Buildings.
5.1 – Increase Energy Performance of Existing Buildings.
5.2 – Improve Energy Performance of New Buildings.

SUBMITTED BY

Department: Assets and Project Management
Division: Municipal Accommodations
Prepared by: Larry Giesbrecht
Date: March 16, 2021
File No:

Appendix 1: Energy Manager Initiative Agreement (Draft)