



# AGENDA

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## BUDGET COMMITTEE

THE CORPORATION OF THE CITY OF MISSISSAUGA

**TUESDAY, NOVEMBER 26, 2013 – 9 A.M.**

**continuing**

**MONDAY, DECEMBER 2, 2013 – 9 A.M.**

**COUNCIL CHAMBER**

**SECOND FLOOR, CIVIC CENTRE**

**300 CITY CENTRE DRIVE, MISSISSAUGA, ONTARIO, L5B 3C1**

[www.mississauga.ca](http://www.mississauga.ca)

### Members

Mayor Hazel McCallion	(CHAIR)
Councillor Jim Tovey	Ward 1
Councillor Pat Mullin	Ward 2
Councillor Chris Fonseca	Ward 3
Councillor Frank Dale	Ward 4
Councillor Bonnie Crombie	Ward 5
Councillor Ron Starr	Ward 6
Councillor Nando Iannicca	Ward 7
Councillor Katie Mahoney	Ward 8
Councillor Pat Saito	Ward 9
Councillor Sue McFadden	Ward 10
Councillor George Carlson	Ward 11



**NOTE: Budget Committee meetings are streamed live at [www.mississauga.ca/videos](http://www.mississauga.ca/videos)**

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[Julie.Lavertu@mississauga.ca](mailto:Julie.Lavertu@mississauga.ca)

CALL TO ORDERDECLARATIONS OF (DIRECT OR INDIRECT) PECUNIARY INTERESTAPPROVAL OF AGENDADEPUTATIONS

- A. Emanuella Enenajor, Economist, CIBC World Markets Inc., with respect to 2014 economic predictions and the economic outlook for Canada, Ontario, and the Greater Toronto Area.
- B. 2014-2016 Business Plan Update
  - Gary Kent, Commissioner, Corporate Services and Chief Financial Officer
  - 2014 Budget Overview
  - Patti Elliott-Spencer, Director, Finance and Treasurer
- C. Service Area Presentations\*
  - Mississauga Fire and Emergency Services
  - Roads, Storm Drainage, and Watercourses
  - Mississauga Transit
  - Parks and Forestry
    - Gavin Longmuir, Manager, Forestry, with respect to Emerald Ash Borer Management Plan Update
  - Mississauga Library
  - Facilities and Property Management
  - Recreation
- D. Other Service Area Presentations (if requested by Budget Committee)\*
  - Business Services
  - Information Technology
  - Strategic Policy
  - Land Development Services
  - Arts and Culture
  - Regulatory Services
  - Legislative Services
  - Financial Transactions

\* **NOTE:** To support corporate waste reduction efforts, the Service Area Presentations will not be distributed to Members of Council, staff, and the general public and can be viewed online at [www.mississauga.ca/portal/cityhall/budgetcommittee](http://www.mississauga.ca/portal/cityhall/budgetcommittee).

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- E. Dr. Hargurdeep (Deep) Saini, Vice-President and Principal, University of Toronto Mississauga, with respect to the University of Toronto Mississauga's capital funding request.\*\*

**\*\* NOTE:** The above-noted deputation has been scheduled for the Budget Committee meeting on December 2, 2013.

### MATTERS TO BE CONSIDERED

1. Committee of Adjustment Deferral Fee Update

Corporate Report dated October 21, 2013 from the Commissioner of Corporate Services and Chief Financial Officer with respect to the Committee of Adjustment deferral fee update.

#### RECOMMENDATION

That the Corporate Report dated October 21, 2013 from the Commissioner of Corporate Services and Chief Financial Officer, entitled Committee of Adjustment Deferral Fee Update, be received.

2. Municipal Act Reporting Requirements Under Ontario Regulation 284/09

Corporate Report dated November 5, 2013 from the Commissioner of Corporate Services and Chief Financial Officer with respect to *Municipal Act* reporting requirements under *Ontario Regulation 284/09*.

#### RECOMMENDATION

That the Corporate Report dated November 5, 2013 from the Commissioner of Corporate Services and Chief Financial Officer, entitled *Municipal Act* Reporting Requirements Under *Ontario Regulation 284/09*, be received.

3. Conversion of Full-Time Contract Staff to Permanent Status

Corporate Report dated November 6, 2013 from the Commissioner of Corporate Services and Chief Financial Officer with respect to the conversion of full-time contract staff to permanent status.

#### RECOMMENDATION

That the five full-time contract positions identified in Appendix 1 of the Corporate Report dated November 6, 2013 from the Commissioner of Corporate Services and Chief Financial Officer, entitled Conversion of Full-Time Contract Staff to Permanent Status, be converted to full-time permanent positions at a cost of \$35,400 as incorporated in the recommended 2014 Operating Budget.

4. Discontinue the Purchase of Green Power at City Hall

Corporate Report dated November 14, 2013 from the Commissioner of Corporate Services and Chief Financial Officer with respect to discontinuing the purchase of green power at City Hall.

RECOMMENDATION

That the purchase of Green Power for Mississauga City Hall be discontinued effective January 1, 2014 and that monies be reinvested in higher value environmental projects.

5. Re-Opening of an Information Desk at Civic Centre

Corporate Report dated November 18, 2013 from the Commissioner of Corporate Services and Chief Financial Officer with respect to the re-opening of an Information Desk at the Civic Centre.

RECOMMENDATION

1. That the Corporate Report dated November 18, 2013 from the Commissioner of Corporate Services and Chief Financial Officer, entitled Re-Opening of an Information Desk at Civic Centre, be received; and
2. That staff be provided direction on the re-opening of an Information Desk, with consideration to having the Revenue and Materiel Management Division operate the desk with a 1.2 FTE staff complement and to implement counter modifications as required.

6. Signs, Signs & Stickers – 2014 Budget Item for Consideration

Corporate Report dated November 18, 2013 from the Commissioner of Corporate Services and Chief Financial Officer with respect to signs, signs & stickers – 2014 Budget item for consideration.

RECOMMENDATION

1. That the Corporate Report dated November 18, 2013 from the Commissioner of Corporate Services and Chief Financial Officer, entitled Signs, Signs & Stickers – 2014 Budget Item for Consideration, be received as part of the 2014 Business Plan and Budget deliberations;
2. That Budget Committee provide direction to staff regarding the implementation of an Automatic Dialing – Announcing Device (ADAD) as a means to deter the posting of illegal signs; and
3. That Budget Committee provide direction to staff regarding the required funds to implement the ADAD system with annual operating costs of approximately \$1,500 per year and one-time setup costs of \$35,000.

7. Consultants Hired in 2012 and 2013

Corporate Report dated November 19, 2013 from the Commissioner of Corporate Services and Chief Financial Officer with respect to consultants hired in 2012 and 2013.

RECOMMENDATION

That the Corporate Report dated November 19, 2013 from the Commissioner of Corporate Services and Chief Financial Officer, entitled Consultants Hired in 2012 and 2013, be received.

8. Licensing Fees for Taxicabs and Tow Trucks

Corporate Report dated November 15, 2013 from the Commissioner of Transportation and Works with respect to licensing fees for taxicabs and tow trucks.

RECOMMENDATION

1. That a by-law be enacted, effective January 1, 2014, to amend the Public Vehicle Licensing By-law 420-04, as amended, to increase the taxicab licensing fee for new licences and renewals to \$957 and \$426, respectively, and to implement a \$50 late renewal fee when taxicab licences are not renewed within five days from their expiration dates, as outlined in the Corporate Report dated November 15, 2013 from the Commissioner of Transportation and Works entitled Licensing Fees for Taxicabs and Tow Trucks; and
2. That a by-law be enacted, effective January 1, 2014, to amend the Tow Truck Licensing By-law 521-04, as amended, to increase the tow truck licensing fee for new licences and renewals to \$535 and to implement a \$50 late renewal fee when tow truck licences are not renewed within five days from their expiration dates, as outlined in the Corporate Report dated November 15, 2013 from the Commissioner of Transportation and Works entitled Licensing Fees for Taxicabs and Tow Trucks.

CLOSED SESSIONADJOURNMENT



# Corporate Report

Clerk's File

BUDGET COMMITTEE

NOV 26 2013

Originator's  
Files

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**DATE:** October 21, 2013

**TO:** Chair and Members of Budget Committee  
Meeting Date: December 2, 2013

**FROM:** Gary Kent  
Commissioner of Corporate Services and Chief Financial Officer

**SUBJECT:** **Committee of Adjustment Deferral Fee Update**

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**RECOMMENDATION:** That the Corporate Report dated October 21, 2013 from the Commissioner of Corporate Services and Chief Financial Officer, entitled Committee of Adjustment Deferral Fee Update, be received.

**BACKGROUND:** On October 17, 2012, Budget Committee considered and approved the recommendations contained within the Corporate Report titled Proposed Changes for the Committee of Adjustment Fees and Charges under Budget Committee recommendation BC-0027-2012 which was subsequently adopted by Council on October 24, 2012.

Within the new fee structure, a new deferral fee was approved to deal with applications which are deferred from meetings and the notice is re-circulated to staff and the public. The new deferral fee was discussed by Budget Committee and a further information report was brought back to Budget Committee on November 26, 2012 to clarify when the fee would be levied. As part of the Budget Committee recommendation BC-0049-2012, the deferral fee would be levied when it was determined that applicants are responsible for the deferral and that a Corporate Report regarding the one-year findings of the implementation of the new deferral fees on applicants be brought

forward to a future Budget Committee meeting.

**COMMENTS:**

Since January 1, 2013, the Deferral Fee has been administered in accordance with Budget Committee recommendation BC-0049-2012 and the Committee members have determined, on each deferral request, whether the deferral fee would apply.

As outlined in Appendix 1, there were 64 deferral requests that were the result of applicants requesting a deferral to a future meeting; however, there were also 11 circumstances where the Committee has waived the deferral fee requirement as the Committee required the additional information prior to proceeding with the application.

**FINANCIAL IMPACT:**

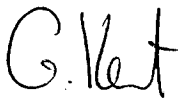
It was anticipated that approximately \$20,000 per year would result from the deferral. As noted in Appendix 1, effective to the end of September 2013, approximately \$13,000 has been collected to cover the processing and notification costs of Committee of Adjustment applications that were deferred to future meetings.

**CONCLUSION:**

The Committee of Adjustment Deferral fee should continue to be applied in accordance with Budget Committee Recommendation BC-0049-2012 in order that processing and notification costs can be fully recovered for deferred matters where the applicants are responsible for the deferral.

**ATTACHMENTS:**

Appendix 1: Committee of Adjustment Deferral Fee Activity per Month



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Gary Kent  
Commissioner of Corporate Services and Chief Financial Officer

*Prepared By: David L. Martin, Manager of Vital Statistics and  
Secretary Treasurer, Committee of Adjustment*

## Appendix 1

### Committee of Adjustment Deferral Fee Activity per Month

	January	February	March	April	May	June	July	August	September	October	November	December	Totals
Applicant Requests	7	10	5	7	6	4	5	9	11	0	0	0	64
Committee Requests	2	1	2	2	1	1	1	1	0	0	0	0	11
Total Deferral Requests	9	11	7	9	7	5	6	10	11	0	0	0	75
Deferral Fees Collected	\$ 1,400	\$ 2,000	\$ 1,000	\$ 1,400	\$ 1,200	\$ 800	\$ 1,000	\$ 1,800	\$ 2,200	\$ -	\$ -	\$ -	\$ 12,800



NOV 26 2013



# Corporate Report

Clerk's Files

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**DATE:** November 5, 2013

**TO:** Chair and Members of Budget Committee  
Meeting Date: December 2, 2013

**FROM:** Gary Kent  
Commissioner of Corporate Services and Chief Financial Officer

**SUBJECT:** *Municipal Act Reporting Requirements Under Ontario Regulation 284/09*

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**RECOMMENDATION:** That the Corporate Report dated November 5, 2013 from the Commissioner of Corporate Services and Chief Financial Officer, entitled *Municipal Act Reporting Requirements Under Ontario Regulation 284/09*, be received.

**REPORT  
HIGHLIGHTS:**

- In accordance with *Ontario Regulation 284/09* an annual report must be presented to Council which outlines the estimated expenses that have been included in the financial statements but excluded from the budget, and the impact of these differences on the accumulated surplus.
- By excluding amortization and post-employment benefits expenses from the budget the City's accumulated surplus at the end of the year would be \$92.2 million higher than it would otherwise be.
- If the City was required to incorporate the amortization and post-employment benefits expenses into the 2014 Budget, an additional 25% tax rate increase would be required.

**BACKGROUND:**

As part of the implementation of Public Sector Accounting Board (PSAB) 3150, which requires the recording of the cost of tangible capital assets and related annual amortization expense on municipal financial statements, the Province approved legislation which changed financial reporting and budget requirements of municipalities. The *Municipal Act* requires that municipalities prepare balanced budgets which include all the annual expenses of the municipality, and with the implementation of tangible capital asset accounting, amortization becomes an annual expense of a municipality. The Province however recognized that the requirement to include amortization expense in municipal budgets could have significant impacts on many municipalities' tax levies. For most municipalities the amount being raised through property taxes to fund capital asset renewal is much lower than their respective annual amortization expense.

In recognition of this concern, *Ontario Regulation 284/09* was introduced which allows municipalities to exclude amortization, post-employment benefits, and landfill closure expenses from their annual budgets, but requires formal reporting to advise Council of the impact of not including these items.

The legislation requires that staff prepare an annual report to Council which:

- identifies the expenses that have been included in the financial statements but excluded from the budget;
- identifies the impact of these differences on the City's accumulated surplus; and
- analyses the impact of excluding these expenses from the budget on future capital asset funding requirements.

Accumulated surplus represents the net worth or equity which has been built up by the City since its inception, and primarily reflects the historical value of all its assets. It is similar to Shareholder's Equity in a private sector corporation's financial statements. The annual surplus from a financial reporting perspective is not the same as the operating surplus that arises out of the Operating Budget accounts. It does not represent cash available to offset any future tax rate increases, rather it represents the change in equity of the City for the year.

This report is required to be prepared and adopted at the time the budget is approved.

**COMMENTS:**

The City has not made provisions in the 2014 Budget for either post-employment benefits expenses or amortization. These expenses however are included in the financial statements.

Post-Employment Benefits Expense and Impact on Accumulated Surplus

The City's financial statements include liabilities and expenses relating to post-employment benefits. This liability recognizes the present value of future expenses the City may face for post-employment benefits. Actuarial valuation reviews for post-employment benefits are provided by Nexus Actuarial Consultants and are used in estimating the liability for financial reporting purposes. These valuations however are conducted every three years. With 2014 being a full actuarial valuation year the consultants are currently in the process of calculating the City's estimated 2014 to 2016 post-employment benefits liability. As this information was not available at the time of writing this report, the 2011-2013 annual average change in post-employment benefits liability was used as an estimate for calculating the change in 2014. At the end of 2013 this liability is estimated at \$44.2 million, therefore at the end of 2014 it is estimated to be \$45.4 million, an increase of \$1.2 million. The City's budget only includes estimated expenditures based on expected cash payments to be made during the year related to these benefit provisions – the 2014 Budget for these cash payments is \$1.4 million. The 2014 budget does not reflect the change in the post-employment benefits liability of \$1.2 million. Based on the increase in post-employment liabilities, post-employment benefits expenses for 2014 reflected in the financial statements will be \$1.2 million, in addition to the actual cash payments of \$1.4 million included in the budget. If this \$1.2 million increase were not included in the City's financial statements the accumulated surplus would be \$1.2 million higher at the end of 2014.

Amortization Expense and Impact on Accumulated Surplus

The amortization expense represents the value of tangible capital assets consumed or used during a fiscal year based on the assets' expected useful life. PSAB requires amortization to be based on historical costs, and the City's policy is to calculate amortization on a straight line basis over the useful life of the asset.

If amortization expenses were excluded from the City's financial

statements, accumulated surplus as shown on the Consolidated Statement of Operations would increase. However this exclusion ignores the cost of utilizing the City's infrastructure which will ultimately need to be replaced. Amortization expense is an indication of the minimum amount that the City should be allocating annually for future asset replacement.

#### Impact on Future Infrastructure Funding

Although the City does not include amortization expense in the budget, a provision of \$32.4 million is included in the proposed 2014 budget for transfer to the Capital Reserve to provide for capital asset replacements and maintenance as well as other capital enhancements. The \$91 million difference between the estimated 2014 annual amortization expense (\$123.4 million) and the 2014 budgeted transfer to the Capital Reserve (\$32.4 million) represents the 2014 infrastructure funding deficit. The estimated annual amortization expense is based on the City's original cost to acquire an asset, not the actual cost to replace the asset in the future. The estimated annual amortization based on asset replacement costs is \$340.1 million, much higher than the \$123.4 million in amortization based on historical costs.

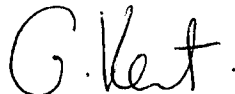
The Province has indicated that it will be reviewing this legislation. While no announcement has yet been made by the Province on this matter it is not anticipated that municipalities will be forced to budget amortization. Nevertheless, if the City were required to incorporate increases in post-employment benefits liabilities and amortization based on historical costs into the 2014 Budget, an additional 25% tax rate increase would be required to fund the \$92.2 million post-employment benefits expense and capital infrastructure gap.

**FINANCIAL IMPACT:** There is no financial impact. This report outlines the implications on the 2014 budget if amortization and post-retirement benefits were to be included, and the impact on the accumulated surplus if these expenses were excluded from the financial statements..

**CONCLUSION:** The City is required to prepare and have Council approve an annual report which identifies the changes in accumulated surplus if amortization and post-employment benefit expenses were excluded

from the budget. By excluding these expenses the City's 2014 accumulated surplus would be \$92.2 million higher than it will otherwise be.

If the City were required to incorporate the amortization and post-employment benefits expense into the 2014 Budget, an additional 25% tax rate increase would be required based on an \$92.2 million post-employment benefits expense and capital infrastructure gap.



Gary Kent

Commissioner of Corporate Services and Chief Financial Officer

*Prepared By: John Murphy, Manager Financial Policy*



# Corporate Report

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BUDGET COMMITTEE

NOV 26 2013

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**DATE:** November 6, 2013

**TO:** Chair and Members of Budget Committee  
Meeting Date: December 2, 2013

**FROM:** Gary Kent  
Commissioner of Corporate Services and Chief Financial Officer

**SUBJECT:** **Conversion of Full-Time Contract Staff to Permanent Status**

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**RECOMMENDATION:** That the five full-time contract positions identified in Appendix 1 of the Corporate Report dated November 6, 2013 from the Commissioner of Corporate Services and Chief Financial Officer, entitled Conversion of Full-Time Contract Staff to Permanent Status, be converted to full-time permanent positions at a cost of \$35,400 as incorporated in the recommended 2014 Operating Budget.

**COMMENTS:** There are five full-time contract positions that are being recommended for conversion to full-time permanent status due to the ongoing need for the service provided by these positions. The positions have existed for several years and are required to maintain current service levels.

A list of the affected positions and justifications for each conversion is provided in Appendix 1 attached.

Staff who are in contract positions that are renewed such that they accumulate service with the City, have the same right to Employment Standards and Common Law notice of termination and severance as those in permanent positions.

The contract positions are filled with well qualified employees but as the positions are not permanent, the incumbents do not receive benefits. By converting these positions to permanent status, service levels will be maintained by qualified skilled individuals and internal equity will be maintained between long service contract employees in the positions and permanent staff. These positions are included in the

full-time equivalent (FTE) staff numbers presented in the recommended 2014 Operating Budget.

**FINANCIAL IMPACT:** The cost of converting these five contract positions to permanent status is \$35,400 which reflects additional benefit costs. These funds have been included in the recommended 2014 Operating Budget.

**CONCLUSION:** The City has five full-time contract positions being recommended for conversion to full-time permanent status due to the ongoing continued need for the service provided by these positions. Converting the positions to permanent status will provide consistency in service levels by attracting and retaining qualified skilled individuals, as well as ensuring internal equity amongst employees. Staff in contract positions that are renewed such that they accumulate service with the City have the same right to Employment Standards and Common Law notice of termination and severance as those in permanent positions.

**ATTACHMENTS:** Appendix 1: 2014 Recommended Full-Time Contract Position  
Conversions to Permanent Status



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Gary Kent

Commissioner of Corporate Services and Chief Financial Officer

*Prepared By: Craig Millar, MBA, CGA*

*Manager of Financial Planning and Policy*

## 2014 Recommended Full-Time Contract Position Conversions to Permanent Status

Service Area	Type of Position	FTE	Budget Impact	FTE Conversion Justification
Roads, Storm Drainage & Watercourses	Geographic Information Systems (GIS) Specialist - PSAB (Grade E)	1	\$2,700	This position is required to support the ongoing asset tracking and updating of the City's infrastructure inventory, including the Storm Water network, primarily to meet the regulatory (PSAB) reporting requirements to the Province. It has been a contract position for six years and the conversion to a permanent position will help to provide stability in the staffing of this position.
Business Services - Communications	Customer Service Advisor	1	\$9,500	The Customer Service Advisor acts as a point of contact so that residents, businesses or visitors can access municipal government and non-emergency services quickly and effectively. This contract position has been renewed yearly for the past five years and its conversion to a permanent position is necessary to maintain the current service level of responsive, seamless and easily accessible customer services as expected by the residents of Mississauga.
Information Technology	Audio Visual Technician	1	\$4,800	Position required for base service delivery in the council chambers providing AV services to Council, General Committee, Transportation Committee and other scheduled public meetings from the Council Chambers. The position also supports the Audio Visual requirements of the City including AV Technical Support, Video Production and City Facility Digital Screens. This position has been a contract position for approximately two years. Service impacts may result if the position is not maintained and filled given the size of the AV Group.
Recreation	Customer Service Representative - Grade B	1	\$9,200	Conversion of long-term contract employee to full time. The current employee has been in a contracted position for 5 years and has been renewed on a yearly basis. Call volume has increased over a three-year period coinciding with additional centralized services added to the CSC. The call duration metric has also increased as a result of additional requirements necessary for rental contracts and permits. This position is required to maintain inbound call performance metrics provided by the Recreation Customer Service Center supporting facility bookings for Recreation, Parks, and Culture facilities.
Recreation	Customer Service Representative-Grade B	1	\$9,200	Conversion of long-term contract employee to full time. The current employee has been in a contracted position for 4 years and has been renewed on a yearly basis. Call volume has increased over a three-year period coinciding with additional centralized services added to the CSC. The call duration metric has also increased as a result of additional requirements necessary for rental contracts and permits. This position is required to maintain inbound call performance metrics provided by the Recreation Customer Service Center supporting facility bookings for Recreation, Parks, and Culture facilities.
<b>Total</b>		<b>5</b>	<b>\$35,400</b>	





# Corporate Report

Clerk's Files

BUDGET COMMITTEE

NOV 26 2013

Originator's  
Files

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**DATE:** November 14, 2013

**TO:** Chair and Members of Budget Committee  
Meeting Date: December 2, 2013

**FROM:** Gary Kent  
Commissioner of Corporate Services and Chief Financial Officer

**SUBJECT:** **Discontinue the Purchase of Green Power at City Hall**

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**RECOMMENDATION:** That the purchase of Green Power for Mississauga City Hall be discontinued effective January 1, 2014 and that monies be reinvested in higher value environmental projects.

**REPORT  
HIGHLIGHTS:**

- City has been purchasing Green Power for the Civic Centre from 2008 to 2013, at an annual premium of \$170,000 per year;
- In 2008, the purchased Green Power offset 1,074 tonnes of CO<sub>2</sub> emissions for the City;
- Due to cleaner electricity generation from closure of coal generation, the equivalent CO<sub>2</sub> emission reduction reduced to 506 tonnes in 2012; and
- Monies can be reinvested in higher value environmental projects.

**BACKGROUND:** In 2007, City Council approved the purchase of Eco Logo certified Green Power for the Mississauga City Hall. The initial purchase was to be for a one year period commencing January 1, 2008.

The City paid a premium to Bullfrog Power to inject the contracted amount of green power into the Ontario grid from local sources, and retire all green credits resulting from the green power, on behalf of the City.

In the contract, the City purchases 6.32 million kWh of certified Green Power per year, at a premium of \$170,000 per year. The City continues to pay Enersource for the normal cost of power.

Over the past few years, Bullfrog Power has provided promotional and marketing benefits as follows:

- Referenced the City of Mississauga through their media relations and print advertisements.
- Partnered with the City to promote Earth Hour and other events in social media.
- Provided, at no cost, green power for a number of City of Mississauga events, including Canada Day at Celebration Square.

The current contract with Bullfrog Power expires on December 31<sup>st</sup>, 2013.

**PRESENT STATUS:**

This initiative was originally justified on the basis of climate change mitigation measures through reduction of greenhouse gas (GHG) emissions. GHG emission reductions were calculated on the basis of displacing dirty coal based power from the Ontario electricity grid.

However Ontario's power mix has improved significantly over the last few years and coal based power generation is expected to be completely stopped in 2014. As such, the Ontario electricity generation Emission Factor, the amount of CO<sub>2</sub> (in tonnes) generated per kilowatt hour of generation, has been reduced since 2008. Additionally, cars are much more efficient today, emitting less CO<sub>2</sub> into the atmosphere. To summarize:

2008:

- Emission Factor = 170 tonnes of CO<sub>2</sub> per kilowatt hour
- Total GHG Emissions offset = 1,074 tonnes of CO<sub>2</sub>

- Equivalent Cars Removed From Ontario Roads = 239  
(Based on 4.5 tonnes/yr. CO<sub>2</sub>)

2012:

- Emission Factor = 80 tonnes of CO<sub>2</sub> per kilowatt hour
- Total GHG Emissions offset = 506 tonnes of CO<sub>2</sub>
- Equivalent Cars Removed From Ontario Roads = 153  
(Based on 3.3 tonnes/yr. CO<sub>2</sub>)

It should be noted that the environmental benefits of buying green power are expected to further reduce once electricity generation from coal is completely stopped in 2014.

**COMMENTS:**

The City has been proactive in implementing climate change mitigation measures through energy saving projects as well as energy awareness programs. Projects that have reduced GHG emissions include the following:

- Heat Recovery upgrades in various pools and rinks.
- Variable Speed pumps and compressors retrofits.
- LED lighting retrofits in pathways and parking lots.
- Building Automation upgrades in various facilities.
- Proactive energy strategies in new and renovated buildings.

By implementing capital projects, the benefits compound over the years and make for a much greater environmental impact. In 2012, the environmental benefit of purchasing Green Power was 506 tonnes of CO<sub>2</sub> offset, while the cumulative effect of capital projects was 1,154 tonnes of CO<sub>2</sub> reduction when compared to 2008.

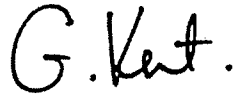
During 2013, additional energy projects include a continuation of upgrading pathway and parking lot lighting with LED and re-commissioning of several facilities. A similar capital program is proposed for 2014 through the F&PM capital budget.

In addition to capital initiatives, staff continue to pursue operational energy efficiencies at every opportunity. Turning lights off when not in use or simple temperature adjustments based on time of day usage further reduce the City's GHG emissions. It should be noted that the City continues to promote energy awareness programs and changing the energy culture and behaviour of facility occupants and staff is another important step in realizing GHG reductions.

**FINANCIAL IMPACT:** Discontinuing the purchase of Green Power would save the City \$170,000 per year in operating electricity charges, based on the current contract with Bullfrog Power. The estimated savings have been included in the proposed 2014 Budget.

**CONCLUSION:** The purchase of green power at a premium be discontinued effective January 1<sup>st</sup>, 2014, due to reduced environmental benefits (cleaner power grid resulting in lower GHG emissions) as well as the compounding effect of implementing capital projects throughout the City.

Further reduction of GHG emissions will be achieved through several energy efficiency initiatives being currently implemented and others that are included in the F&PM capital budget request for 2014.



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Gary Kent  
Commissioner of Corporate Services and Chief Financial Officer

*Prepared By: Daryl Martin, Energy Management Coordinator*



# Corporate Report

Clerk's Files

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BUDGET COMMITTEE

NOV 26 2013

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**DATE:** November 18, 2013

**TO:** Chair and Members of Budget Committee  
Meeting Date: December 2, 2013

**FROM:** Gary Kent  
Commissioner of Corporate Services and Chief Financial Officer

**SUBJECT:** **Re-Opening of an Information Desk at Civic Centre**

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- RECOMMENDATION:**
1. That the Corporate Report dated November 18, 2013 from the Commissioner of Corporate Services and Chief Financial Officer, entitled Re-Opening of an Information Desk at Civic Centre, be received; and
  2. That staff be provided direction on the re-opening of an Information Desk, with consideration to having the Revenue and Materiel Management Division operate the desk with a 1.2 FTE staff complement and to implement counter modifications as required.

**REPORT  
HIGHLIGHTS:**

- The Accessibility Advisory Committee has requested a “manned customer serve kiosk” on the ground floor at City Hall.
- Staffing of an Information Desk can be accommodated by adding 1.2 additional FTE that can be managed by Revenue staff, who already support the Cashiers’ area and the 4<sup>th</sup> floor Tax counter.
- The Information Desk was closed in June 2012 as an efficiency measure and enhanced wayfaring signage deployed for visitors.

**BACKGROUND:**

The Information Desk was implemented when the Mississauga Civic Centre opened in January 1987. Visitors to the building were provided directions, general assistance and tours from 8:30 am to 4:30 pm, Monday to Friday. The Communications Division was responsible for the operation of the desk until January 2010. As the customer service counters in the Civic Centre were being remodelled on the 2nd, 3rd and 4th floors, one idea was to transfer staff from the 311 Call Centre to the Civic Centre to operate as a satellite office.

In 2011, an efficiency option was submitted to Budget Committee to consider the elimination of the Civic Centre Information Desk since the majority of counter inquiries were of a directional nature and the majority of customer service was being conducted at the counters on the 2nd, 3rd and 4th floors of the Civic Centre. Council approved this request on February 8th, 2012 and the Information Desk closed June 29, 2012. The two 311 staff located at the Information Desk returned to Call Centre Operations and the budget for an Admin Clerk position was eliminated.

Since 90% of the inquiries at the counter were requests for directions, Facilities and Property Management (F&PM) installed new and improved way-finding signs on the Ground Floor, and updated the interactive electronic directories in the Great Hall and the West Entrance to reflect what residents were looking for. An accessible courtesy phone was also installed beside the directory in the Great Hall so that visitors can call staff or 311 directly for assistance.

**PRESENT STATUS:**

At the General Committee Meeting of October 2, 2013, staff were asked to report back to Budget Committee with respect to a request from the Accessibility Advisory Committee (meeting of September 23, 2013) to “reinstate a manned customer service kiosk on the ground floor of the Mississauga Civic Centre to enable seamless access and information to residents, to ensure consistency with the Accessibility for Ontarians with Disabilities Act, and to support dignity, equality and inclusion for persons with disabilities.”

**COMMENTS:**

Since the Information Desk closed, visitors to the Civic Centre can choose to use the interactive directories or the courtesy phone to receive information. It is important to note that the Cashiers' area has received a steady increase of inquiries since the closure as they are the most visible counter on the main floor (approximately 27 per day). When compared to Civic Centres such as those in Brampton, the Region of Peel, and the City of Toronto for instance, Mississauga is unique in not having a staffed customer service desk or a visible security desk on the main floor. Due to the design of the building and access to public elevators, our Civic Centre has its customer service counters on the 2<sup>nd</sup>, 3<sup>rd</sup> and 4<sup>th</sup> floors.

**OPTIONS:**

Staff considered a number of options in reviewing the operation of the Information Desk including having Security operate the desk, hiring a small team of part-time staff to act as receptionists or using volunteers. Each of these options had major financial or administrative impacts. The option that staff favours is based on a main floor connection between the Information Desk and the Cashiers' area. Staff feels there is synergy that can be achieved by aligning Information Desk staffing to the customer service function in the Revenue and Materiel Management Division.

As background, Revenue staff currently provides customer service for Cashiers' area and the 4<sup>th</sup> floor Tax counter. The Information Desk could be added to this series of customer service counter operations. To achieve this, staff are recommending the addition of one permanent complement plus a summer student, which would allow for rotational coverage amongst all the counters noted.

F&PM have reviewed the design and cost options to determine how best to provide customer service as well as bring the counters in the Cashiers' area to current accessibility standards. Based on the work required, the opening can be scheduled for April 2014. The costs of the renovations will be funded within the existing Civic Centre Renovations project budget.

The front desk will not be re-opened; rather a modification will be made to create an opening for the cashiers' area directly to the Great Hall. This will ensure efficient staffing.

At the same time, additional work will be performed on the existing cashiers' window to improve accessibility and safety.

**FINANCIAL IMPACT:** The additional operating costs of re-opening an Information Desk have not been reflected in the proposed 2014-2016 Business Plan Update and 2014 Budget. The financial impact includes an additional full time permanent position, plus a summer student to ensure coverage during the peak vacation period for a total annual cost of \$70,000 within Revenue and Materiel Management Division. The capital cost of retrofitting the counters is available within current funding under PN 11-742.

**CONCLUSION:** The re-opening of an Information Desk on the main floor of the Civic Centre, operated by Revenue staff, would contribute to the overall enhancement of customer experience and provide yet another channel by which residents can access information.

**ATTACHMENTS:** Appendix 1: Photograph of area in Great Hall for proposed Information Desk  
Appendix 2: Sketch of Proposed Plan of Cashiers' Area/Info Desk



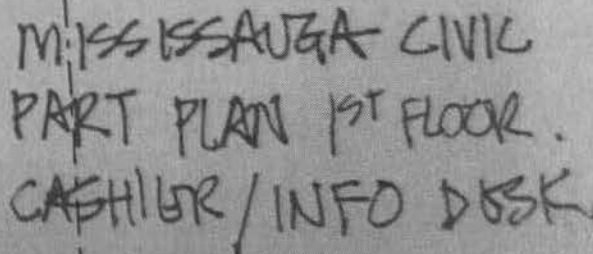
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Gary Kent  
Commissioner of Corporate Services and Chief Financial Officer

*Prepared By: Jeffrey J. Jackson, Director, Revenue and Materiel Management*









# Corporate Report

Clerk's File

Originator's  
Files

BUDGET COMMITTEE

NOV 26 2013

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**DATE:** November 18, 2013

**TO:** Chair and Members of Budget Committee  
Meeting Date: December 2, 2013

**FROM:** Gary Kent  
Commissioner of Corporate Services and Chief Financial Officer

**SUBJECT:** Signs, Signs & Stickers – 2014 Budget Item for Consideration

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- RECOMMENDATION:**
1. That the Corporate Report dated November 18, 2013 from the Commissioner of Corporate Services and Chief Financial Officer, entitled Signs, Signs & Stickers – 2014 Budget Item for Consideration, be received as part of the 2014 Business Plan and Budget deliberations;
  2. That Budget Committee provide direction to staff regarding the implementation of an Automatic Dialing – Announcing Device (ADAD) as a means to deter the posting of illegal signs; and
  3. That Budget Committee provide direction to staff regarding the required funds to implement the ADAD system with annual operating costs of approximately \$1,500 per year and one-time setup costs of \$35,000.

**BACKGROUND:** At the General Committee meeting scheduled May 29, 2013, the following direction was provided regarding the issue of illegal signs.

*As noted in the minutes: Councillor Mahoney spoke to the matter of illegal signs and suggested automatic phone calls for people posting illegal signs. Staff were directed to report back on the feasibility of auto dialing. Brenda Breault, Commissioner, Corporate Services confirmed that staff would review it.*

Staff reported back in a memo dated June 25, 2013 identifying key aspects of the issue and options for auto dialing as a deterrent for illegal signs as attached in Appendix 1 - Memo from Brenda Breault to Mayor McCallion and Members of Council dated June 25, 2013.

Subsequently Councillor Mahoney requested that the item be brought forward for consideration as part of the 2014 Business Plan and Budget at a scheduled Budget Committee meeting.

**COMMENTS:**

As outlined in Appendix 1, there are a couple of technology options that could be employed to implement ADAD as a deterrent to illegal signs. Implementation could be completed in 6 to 8 months and would likely be completed late 2014 or early 2015 based on prioritization of other 2014 approved initiatives.

The Building Division recognizes that this may act as an effective deterrent and reduce repeat offenders. It is also important to understand that many of the companies advertising on illegal signs may not be Mississauga based making enforcement less effective.

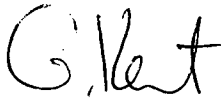
Staff are seeking Budget Committee direction regarding the implementation of ADAD for illegal signs.

**FINANCIAL IMPACT:** The implementation of ADAD will require an initial one-time investment of approximately \$35,000 with an ongoing Capital annual operating cost of approximately \$1,500 for software licensing and data plan costs. The associated Capital and Operating Costs have not been included in the proposed 2014 budget.

**CONCLUSION:**

The implementation of ADAD could provide some level of deterrent to organizations who illegally post signs recognizing that many of these organizations may reside outside of the City's jurisdiction. The Auto Dial feature does remove some administrative steps and may be effective within the guidelines established by the CRTC.

**ATTACHMENTS:**      Appendix 1:   Memorandum – Signs, Signs & Stickers



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Gary Kent  
Commissioner of Corporate Services and Chief Financial Officer

*Prepared By: Shawn Slack, Director, Information Technology*

# Memorandum



Appendix 1

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**TO:** Mayor McCallion and Members of Council

**FROM:** Brenda R. Breault, Commissioner of Corporate Services

**DATE:** June 25, 2013

**SUBJECT:** Signs, Signs & Stickers

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At General Committee on May 29, 2013, the potential use of Automatic Dialing – Announcing Device (ADAD), an automated calling system, as means to deter people from posting illegal signs and/or cause these signs to be removed was discussed. Staff were requested to investigate whether the City has or could acquire the required technology to implement this type of system.

ADAD is regulated by the Canadian Radio-television and Telecommunications Commission (CRTC). Legal advice provided to Councillor Mahoney via e-mail and shared with all members of Council indicated that it is within the City's right to enforce City by-laws and ADAD may be used for this purpose as long as we stay within the boundaries prescribed by the CRTC. Rules which would apply regarding the use of ADAD include:

- In circumstances where an ADAD is used to make unsolicited calls with no attempt to solicit, prior express consent is not required.
- Calling hours are restricted to weekdays (Monday to Friday) from 9:00 a.m. to 9:30 p.m. and 10:00 a.m. to 6:00 p.m. on weekends (Saturday and Sunday);
- The ADAD call shall begin with a clear message identifying the person on whose behalf the call is made;
- ADAD calls shall display the originating telecommunications number or an alternate telecommunications number where the call originator can be reached;
- Sequential dialing is prohibited; and
- Persons initiating ADAD calls shall make all reasonable efforts to ensure that their equipment disconnects within 10 seconds of the person receiving the call hanging up.

The technology requirements to support an ADAD system could be put in place which would result in an individual being automatically contacted at the phone number identified on the sign and a message conveyed advising that their sign at the specific posted location is in contravention of City Sign By-law and subject to fine and they are being put on notice to remove the sign.

The City's current CISCO based telephone system is capable of ADAD with the acquisition of a module to support this functionality which could comply with the criteria as prescribed by the CRTC and would result in the uploading, accessing and utilizing of e information in a secure and appropriate way. The approximate cost to acquire and implement this system would be in the order of \$25,000 with some ongoing system maintenance costs of approximately \$1,000 per annum. It would take approximately 6-8 months to implement this solution assuming a start in early 2014.

Staff is also reviewing other systems, including the option of a fully hosted solution that City staff could administer. This option could allow quicker implementation, 4 to 6 months approximately, and lower upfront costs recognizing that there would be recurring hosting fees and likely per transaction type fees, so depending on the number of calls sent out and the number of years during which the ADAD calling system was used, this solution could cost more or less than the CISCO based solution.

The collection of information in the field would need to be automated through the use of a field device (smart phone/ tablet) and subsequently uploaded to a system to proceed with the automatic dialing based on scheduled times which would comply with the CRTC criteria. It would be a batch process. The process of collecting the data in the field (sign location, phone number and other info on the sign etc. would be designed to be as efficient as possible. This could include a mobile app that takes a picture, uses GPS to establish location and then allows the staff to input the phone number from the sign. Some additional costs may be incurred to replace or upgrade existing field devices with this technology which could cost in the range of \$5,000 to \$10,000 depending on the number of staff.

An investment in technology is required to implement an ADAD compliant system at an approximate total cost of \$25,000 - \$35,000, including the upgrading of current field devices used by staff. As well there would be some minor ongoing operating costs for licensing and possibly some cellular data charges for field devices. It is estimated to take 6-8 months to implement this ADAD solution, assuming a start early in 2014.

The Building Division has indicated that this approach may act as an effective deterrent and reduce repeat offenders who post illegal signs and this impact would be monitored via issuance of notices of contravention. There may be an increase in inquiries to staff as a result of these automated notices. With the introduction of enhanced field devices, field staff would be better equipped to collect information in an efficient manner, including the upload to the ADAD system and automation of the notice process.

If you have any inquiries or would like this initiative included for consideration in the 2014 IT Capital Program, please let Shawn Slack, Director Information Technology at ext. 4205 know.

*Signed by*

Brenda R. Breault, CMA, MBA  
Commissioner of Corporate Services and Treasurer





# Corporate Report

Clerk's Files

Originator's  
Files

BUDGET COMMITTEE

NOV 26 2013

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**DATE:** November 19, 2013

**TO:** Chair and Members of Budget Committee  
Meeting Date: December 2, 2013

**FROM:** Gary Kent  
Commissioner of Corporate Services and Chief Financial Officer

**SUBJECT:** **Consultants Hired in 2012 and 2013**

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**RECOMMENDATION:** That the Corporate Report dated November 19, 2013 from the Commissioner of Corporate Services and Chief Financial Officer, entitled Consultants Hired in 2012 and 2013, be received.

**BACKGROUND:** The City engages consultants for expertise that is not available within the City's existing workforce or for one time projects where the City does not have the capacity to deliver the required service. Consultants are engaged to provide professional services in the areas of design, testing and assessments; to undertake process reviews; to conduct one time plans or studies and to assist in development of strategies for major new initiatives. These types of services are used where an independent third party expert possesses the knowledge or expertise required by the City. Examples of projects where external expertise is required include the Transitway, the LRT, Downtown 21 and the Development Charge By-law Background Study. The cost of hiring these resources in house would be greater than engaging consultants on an as needed basis.

**COMMENTS:** The appendices attached to this report provide a summary and list of consulting service contracts awarded in 2012 and 2013 by service area, and by capital program and operating program. In both years all the contracts awarded relate to professional services for expertise not

available within the City's workforce. As well, in both years 90% or more of contracts relate to the Capital Program.

Appendices 1 and 1-1 show those awarded in 2012 and expenditures incurred to September 30, 2013, and Appendices 2 and 2-1 shows those awarded in 2013 and expenditures incurred as of September 30, 2013. The lists include a wide variety of professional service consulting assignments such as Studies, Design Services, Technology System/Software Services, Environmental Assessments, Structural Engineering Services, Electrical and Mechanical Engineering Services, Legal and Other Consulting Services. In 2013 and as of September 30, 2013 consulting service contracts with a total value of \$5.86 million were awarded for various consulting services. Of the \$5.86 million, \$5.23 million relates to projects approved in the capital program and \$0.63 million relates to services funded from the operating budget. As of the end of the third quarter, 2013, approximately \$1.70 million or 29% of the contract value has been spent on these contracts.

In 2012, consulting service contracts had a total value of \$8.53 million. Consulting Services contracts of \$7.91 million are related to the capital program and \$0.62 million related to the operating program. Approximately \$6.11 million or 72% of the contract value has been spent on 2012 consulting services contracts from the January 2012 to the end September 30, 2013.

**FINANCIAL IMPACT:** Funding is approved in either the capital or operating budgets to provide for consulting services. In 2013, contracts in the amount of \$5.86 million as of September 30 were awarded for various consulting services. These consulting contracts represent less than 1% of the operating budget approved expenditures and less than 4% of approved capital spending.

Contracts valued at \$8.53 million were awarded for consulting services in 2012. These consulting contracts represent less than 1% of the 2012 operating budget approved expenditures and 5% of 2012 approved capital spending.

**CONCLUSION:**

The City engages consultants to provide professional services for specialized expertise not available within the City's workforce; and in cases where there is no capacity within City resources to provide the services or where third party expert advice and knowledge is needed.

**ATTACHMENTS:**

- Appendix 1: 2012 Summary of Consulting Services by Service Area
- Appendix 1-1: 2012 Consulting Services by Service Area and Category
- Appendix 2: 2013 Summary of Consulting Services by Service Area
- Appendix 2-1: 2013 Consulting Services by Service Area and Category



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Gary Kent

Commissioner of Corporate Services and Chief Financial Officer

*Prepared By: John Murphy, Manager Financial Policy*

**2012 Consulting Services**  
**City of Mississauga - Summary by Service Area**  
**As at September 30, 2013**

(\$000's)

Service Area	Capital		Operating		Total	
	Contract Amount	Spent to date	Contract Amount	Spent to date	Contract Amount	Spent to date
Roads, Storm Drainage & Watercourses	\$2,766.9	\$2,022.5	\$0.0	\$0.0	\$2,766.9	\$2,022.5
Mississauga Transit (MiWay)	\$2,024.3	\$1,952.1	\$0.0	\$0.0	\$2,024.3	\$1,952.1
Parks & Forestry	\$692.9	\$526.8	\$0.0	\$0.0	\$692.9	\$526.8
Strategic Policy	\$186.0	\$135.9	\$339.5	\$287.7	\$525.5	\$423.6
Facilities & Property Management	\$523.3	\$385.4	\$45.0	\$25.4	\$568.2	\$410.8
Recreation	\$702.5	\$205.2	\$61.9	\$59.2	\$764.3	\$264.4
Information Technology	\$776.8	\$251.4	\$0.0	\$0.0	\$776.8	\$251.4
Business Services	\$0.0	\$0.0	\$144.0	\$118.5	\$144.0	\$118.5
Land Development Services	\$129.5	\$70.6	\$5.0	\$4.0	\$134.5	\$74.6
Arts & Culture	\$70.0	\$35.0	\$17.7	\$17.7	\$87.6	\$52.7
Fire & Emergency Services	\$33.3	\$8.5	\$0.0	\$0.0	\$33.3	\$8.5
Regulatory Services	\$0.0	\$0.0	\$10.0	\$8.5	\$10.0	\$8.5
<b>Total Consulting Services</b>	<b>\$7,905.3</b>	<b>\$5,593.4</b>	<b>\$623.0</b>	<b>\$521.0</b>	<b>\$8,528.4</b>	<b>\$6,114.3</b>

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# 2012 Consulting Services

City of Mississauga

As at September 30, 2013

(\$000's)

Service Area	Vendor	Description of Services	Contract/ Award Date	Capital		Operating	
				Contract Amount	Spent to date	Contract Amount	Spent to date
Roads, Storm Drainage & Watercourses	Design Services						
	CN Rail	On-street bicycle lanes on Tenth Line (Phase 2) and Bristol Road West for Engineering Professional Services for design of MUT along the Region's Hanlan Water Project	5-Oct-12	\$47.5	\$47.5		
	MMM Group Limited	Design work for multi-use trails in association with the Region's Queensway road improvements	29-Mar-12	\$52.7	\$52.7		
	Valdor Engineering Inc.	Detail Design for Cooksville Creek Flood Protection - Dyking Downstream of Central Parkway East, behind Rhonda Valley	6-Dec-12	\$34.2	\$21.4		
	Subtotal - Design Services			\$134.4	\$121.6	\$0.0	\$0.0
	Environmental Assessments						
	Cole Engineering Group Ltd	Supply and installation of rain gauge monitoring equipment	15-Mar-12	\$213.4	\$130.3		
	DCS Agronomic Services	Soil Consulting Services - Burnhamthorpe Road Arista Way to Dixie Road	21-Dec-12	\$20.8	\$20.8		
	GHD Inc.	Engineering professional services for EA and design	16-Aug-12	\$63.4	\$44.2		
	Golder Associates Ltd.	Phase II Environmental Assessment of 2385 Loreland Avenue	15-Mar-12	\$42.9	\$41.3		
	IBI Group	Environmental assessment for McLaughlin Road from Bristol Road to Britannia Road	26-Jul-12	\$278.5	\$202.9		
	Subtotal - Environmental Assessments			\$619.0	\$439.5	\$0.0	\$0.0
	Structural Engineering						
	Engineered Management Systems Inc.	Legislated biannual inspections for all City-owned bridges	17-Aug-12	\$162.9	\$101.2		
	MMM Group Limited (formerly McCormick Rankin)	Contract Administration and Inspection for bridge rehabilitation at six locations	27-Apr-12	\$260.1	\$260.1		
	Planmac Engineering Inc.	Structure Condition Survey and Detailed Design for various City Bridges and Culverts	20-Aug-12	\$123.2	\$120.2		
	Subtotal - Structural Engineering			\$546.2	\$481.4	\$0.0	\$0.0

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Service Area	Vendor	Description of Services	Contract/ Award Date	Capital		Operating	
				Contract Amount	Spent to date	Contract Amount	Spent to date
Roads, Storm Drainage & Watercourses	Studies						
	AECOM Canada Ltd.	Storm Water Financing Study	31-Jan-12	\$578.3	\$249.2		
	AECOM Canada Ltd.	Sawmill Creek Erosion Control Project - Consulting Services to undertake the Class EA study under the Environmental Assessment Act	9-Mar-12	\$123.6	\$85.2		
	AECOM Canada Ltd.	Storm Water Management(SWMF) - Inventory and Prioritization Study to determine the appropriate funding approach to support the City's Storm Water Management Program	5-Nov-12	\$84.6	\$63.9		
	CIMA Canada Inc.	Traffic engineering consulting services to develop processes that will allow the City to assess the safety performance of roadways	4-May-12	\$45.0	\$43.1		
	Credit Valley Conservation	Storm Sewer Network Modelling - Pilot Watershed	18-Sep-12	\$98.2	\$98.2		
	GHD Inc.	Channel design work and associated studies (ecological studies, fish habitat studies)	20-Sep-13	\$74.1	\$58.2		
	IBI Group	Determination of Parking requirements as it pertains to the Strategy for the Main Street District and Sheridan HMC. The consultant will also provide parking solutions concepts and implementation plans as well as capital cost estimates	6-Mar-12	\$118.3	\$111.4		
	MMM Group Ltd.	Detailed condition survey to assess needs of specific city-owned structures prior to renewal or replacement	22-Feb-12	\$51.4	\$49.9		
	MMM Group Ltd.	Structure Condition Survey for various City Culverts	2-Mar-12	\$63.0	\$59.5		
	The Sernas Group Inc.	Credit River Erosion Control - Consulting Services to undertake the Class EA study under the Environmental Assessment Act, and Engineering services to provide designs, including preparation of detailed drawings, restoration plans, construction plans, etc.	16-Aug-12	\$81.4	\$45.0		
	Subtotal - Studies			\$1,317.8	\$863.4	\$0.0	\$0.0
	Other						
	614128 Ontario Ltd.	Closed Circuit Television Inspection	17-Aug-12	\$149.4	\$116.4		
	Subtotal - Other			\$149.4	\$116.4	\$0.0	\$0.0
Total Roads, Storm Drainage & Watercourses				2,766.9	2,022.5	\$0.0	\$0.0

Service Area	Vendor	Description of Services	Contract/ Award Date	Capital		Operating	
				Contract Amount	Spent to date	Contract Amount	Spent to date
Mississauga Transit (MiWay)	Design Services						
	MMM GROUP LIMITED	Detailed Design component for Mississauga's BRT Project	28-Feb-12	\$1,750.0	\$1,716.5		
	Subtotal - Design Services			\$1,750.0	\$1,716.5	\$0.0	\$0.0
	Studies						
	IBI Group	A system-wide transit rider origin destination survey; information on MiWay passengers and their trip making, including origin and destination, bus stop locations and access/egress models, transit route used, fare information and demographic information	21-Mar-12	\$224.3	\$197.9		
	KPMG LLP	Preliminary business case proposal for Hurontario/Main Street LRT	23-May-12	\$20.0	\$17.4		
	Subtotal - Studies			\$244.3	\$215.4	\$0.0	\$0.0
	Other						
	Mills Enterprises	Services for the formulation, testing and deployment of new applications for transit workforce administration, unionized payroll and on-street operations	2-Feb-12	\$30.0	\$20.2		
	Subtotal - Other			\$30.0	\$20.2	\$0.0	\$0.0
	Total Mississauga Transit (MiWay)				\$2,024.3	\$1,952.1	\$0.0

Parks & Forestry	<b>Design Services</b>						
	Baker Turner Inc.	Design & Construction Administration - Wabukayne Lookout	25-May-12	\$12.3	\$11.8		
	CS&P Architects Inc.	Architectural Consulting Services for Celebration Square	8-Nov-12	\$25.0	\$25.0		
	Harrington McAvan Ltd.	Design & construction administration - Lakefront Promenade Spray Pad	3-May-12	\$64.1	\$62.1		
	Scott Torrance Landscape	Design & construction administration - Clarkson Gateway	30-Jul-12	\$11.0	\$7.6		
	Shoreplan Engineering Limited	Consulting Services - Restore Shoreline at P012 and P016	29-Oct-12	\$57.5	\$15.0		
	<b>Subtotal - Design Services</b>			<b>\$169.9</b>	<b>\$121.4</b>	<b>\$0.0</b>	<b>\$0.0</b>



Service Area	Vendor	Description of Services	Contract/ Award Date	Capital		Operating	
				Contract Amount	Spent to date	Contract Amount	Spent to date
Parks & Forestry	Structural Engineering						
	Engineered Management Systems Inc.	Pedestrian Bridge Inspection and Analysis	17-Aug-12	\$73.9	\$25.0		
	Moon Matz Ltd.	Site Structural Investigations - Lake Wabukayne Dock	13-Sep-12	\$21.4	\$15.3		
	Moon Matz Ltd.	Site Structural Investigations - Garnet Woods and Various Locations	13-Sep-12	\$15.9	\$12.5		
	Subtotal - Environmental Assessments			\$111.2	\$52.8	\$0.0	\$0.0
	Studies						
	Entro Communications	Consulting Service for Park Signage Plan	7-Mar-12	\$49.5	\$37.3		
	Hydrosense Irrigation	Consultant Study - Citywide Irrigation System	18-Apr-12	\$38.0	\$21.5		
	North-South Environmental Inc.	Natural Heritage System Strategy	1-May-12	\$300.4	\$285.8		
	Subtotal - Studies			\$387.9	\$344.6	\$0.0	\$0.0
	Other						
	Moon Matz Ltd.	Services for the storm outfall restoration of various bridges	1-Sep-12	\$15.9	\$0.0		
	Robert Heaslip & Assoc. Ltd.	Site Investigations, Appraisals and Audits for Potential Property Acquisition	17-Jan-12	\$8.1	\$8.1		
	Subtotal - Other			\$24.0	\$8.1	\$0.0	\$0.0
	Total Parks & Forestry			\$692.9	\$526.8	\$0.0	\$0.0

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Strategic Policy	<b>Studies</b>						
	Coriolis Consulting Corp	Downtown Public Market Study	6-Sep-12	\$115.0	\$104.4		
	Live Work Learn Play Inc.	Consulting services - Sheridan Phase II This contract is in partnership with Sheridan College. Total contracted value is \$42,000 with \$21,000 recoverable from Sheridan College. Only the City portion of the contract value and costs are reflected	28-Feb-12	\$21.0	\$21.0		
	Live Work Learn Play Inc.	Consulting services - Downtown	24-Jul-12	\$50.0	\$10.5		
	Stoss Inc.	Inspiration Port Credit	19-Sep-12			\$290.0	\$238.1
	<b>Subtotal - Studies</b>			<b>\$186.0</b>	<b>\$135.9</b>	<b>\$290.0</b>	<b>\$238.1</b>



Service Area	Vendor	Description of Services	Contract/ Award Date	Capital		Operating	
				Contract Amount	Spent to date	Contract Amount	Spent to date
Strategic Policy	Legal						
	Action Planning	Consultant fee - OMB Queen St South	17-Aug-12			\$12.0	\$12.0
	Action Planning	Consultant fee - OMB Ceremonial Drive	18-Sep-12			\$6.0	\$6.0
	Ted Davidson	Consultant fee - OMB Satellite Matter	24-Aug-12			\$6.6	\$6.6
	Subtotal - Legal			\$0.0	\$0.0	\$24.6	\$24.6
	Other						
	AJD Data Services	Telephone survey of new businesses and verification of information for existing Mississauga businesses	28-May-12			\$25.0	\$25.0
	Subtotal - Other			\$0.0	\$0.0	\$25.0	\$25.0
	Total Strategic Policy			\$186.0	\$135.9	\$339.5	\$287.7

Facilities & Property Management	Design Services						
	George Robb Architect	Architectural consulting services for Chappell Estates foundation repairs	21-Jun-12	\$21.0	\$16.4		
	Mei Associates Inc.	Architectural consulting services for interior finishes at various sites	28-Feb-12	\$22.3	\$14.9		
	Papadopoulos & Pradhan Architects	Architectural consulting for various staff moves at City Hall	28-Feb-12	\$19.8	\$19.8		
	Radeff Architect Limited	Architectural consulting services for Huron Park CC various repairs	28-Mar-12	\$32.9	\$32.9		
	Subtotal - Design Services			\$95.9	\$83.9	\$0.0	\$0.0
	Structural Engineering						
	Advantis Studio Consulting Inc.	Consulting services for roof condition assessment and contract administration at four facilities.(Mavis South, Lake Aquitaine bunker, Lakeview Promenade, Mississauga Valley Community Centre)	5-Mar-12	\$26.8	\$26.8		
	Advantis Studio Consulting Inc.	Consulting services for skylight condition assessment and contract administration at Rivergrove Community Centre	9-Mar-12	\$9.6	\$9.6		
	Subtotal - Structural Engineering			\$36.5	\$36.5	\$0.0	\$0.0

Service Area	Vendor	Description of Services	Contract/ Award Date	Capital		Operating	
				Contract Amount	Spent to date	Contract Amount	Spent to date
Facilities & Property Management	Electrical & Mechanical Engineering Services						
	Building Innovation Inc.	Consulting services for electrical and mechanical repairs at Erin Mills Arena and various other locations	7-Mar-12	\$103.0	\$53.9		
	Building Innovation Inc.	Consulting services for electrical retrofits at various locations	24-Apr-12	\$100.0	\$76.3		
	Efficiency Engineering Inc.	Consulting services for various energy saving initiatives at various facilities	20-Aug-12	\$5.1	\$5.1		
	Genivar Inc.	Consulting services for Civic Centre Fire Alarm	7-Jun-12	\$35.0	\$15.5		
	Jain and Associates Limited	Consulting services for Pathway lighting project	5-Jan-12	\$8.5	\$8.5		
	Jain and Associates Limited	Consulting services for Pathway lighting project	17-Jan-12	\$6.5	\$6.5		
	Jain and Associates Limited	Consulting services for Sports lighting repairs	6-Mar-12	\$42.0	\$42.0		
	Jain and Associates Limited	Consulting services for Pathway lighting project	3-May-12	\$41.0	\$14.4		
	The Ventin Group Architects	Consulting for mechanical repairs at Bradley and Anchorage	3-Jan-12	\$37.0	\$30.0		
	UTC Fire & Security Canada	Consulting services for Central Library fire panel	28-Mar-12	\$12.8	\$12.8		
	Subtotal - Electrical & Mechanical Engineering Services			\$390.9	\$265.0	\$0.0	\$0.0
	Other						
	E2 Energy Inc.	Natural Gas purchasing strategy advisory services (2012-2014)	14-Feb-12			\$45.0	\$25.4
	Subtotal - Other			\$0.0	\$0.0	\$45.0	\$25.4
Total Facilities & Property Management			\$523.3	\$385.4	\$45.0	\$25.4	

Recreation	<b>Design Services</b>						
	MacLennan Jaunkalns Miller	Archaeological Consulting Services for River Grove CC Renovation	30-Nov-12	\$684.0	\$191.7		
	ZAS Architects Inc.	Design Fees - Cawthra CC Signage change (changing Cawthra CC to Carmen Corbasson CC)	24-Jul-12	\$18.5	\$13.5		
	<b>Subtotal - Design Services</b>			<b>\$702.5</b>	<b>\$205.2</b>	<b>\$0.0</b>	<b>\$0.0</b>

				Capital		Operating	
Service Area	Vendor	Description of Services	Contract/ Award Date	Contract Amount	Spent to date	Contract Amount	Spent to date
Recreation	Studies						
	Cameron Hawking & Associates Inc.	Consulting Service for Sport Tourism & Implementation Plan	9-May-12			\$61.9	\$59.2
	Subtotal - Studies			\$0.0	\$0.0	\$61.9	\$59.2
	Total Recreation			\$702.5	\$205.2	\$61.9	\$59.2

Information Technology	<b>Technology System/Software</b>						
	Buchanan Associates Computer	Consulting Services for Microsoft Lync implementation and InfoPath Form Migration	3-Jul-12	\$155.6	\$24.1		
	Cisco Systems Canada Co.	Consulting services for the VOIP (Voice Over Internet Protocol) telephone system (Call Manager) upgrade and Call Centre Phone System upgrade (i.e. 311)	13-Jun-12	\$300.0	\$25.9		
	Deloitte and Touche LLP	Consulting services for network assessment and design for the Network Replacement Project.	8-Feb-12	\$247.9	\$159.6		
	Net Cyclops Inc.	Professional Services for PCI-Gap assessment	4-Jul-12	\$39.9	\$8.5		
	S. I. Systems	IT Consulting Services for HAT-FPM Application Development	4-Jul-12	\$28.4	\$28.4		
	Seccuris Inc.	Hansen Dynamic Portal Penetration test	3-Jul-12	\$5.0	\$5.0		
	<b>Subtotal - Technology System/Software</b>			<b>\$776.8</b>	<b>\$251.4</b>	<b>\$0.0</b>	<b>\$0.0</b>
	<b>Total Information Technology</b>			<b>\$776.8</b>	<b>\$251.4</b>	<b>\$0.0</b>	<b>\$0.0</b>

Business Services	Other						
	Environics Research	Citizen Value Satisfaction survey	4-Jun-12			\$44.0	\$44.0
	Metrics @ Work Inc.	Employee Engagement survey	26-Sep-12			\$100.0	\$74.5
	Subtotal - Other			\$0.0	\$0.0	\$144.0	\$118.5
	Total Business Services			\$0.0	\$0.0	\$144.0	\$118.5

				Capital		Operating	
Service Area	Vendor	Description of Services	Contract/ Award Date	Contract Amount	Spent to date	Contract Amount	Spent to date
Land Development Services	Studies						
	Hemson Consulting Ltd.	Policy Division - Growth Forecast Study - Update the City's long range housing, population and employment forecasts	24-Aug-12	\$123.5	\$69.1		
	Keith Ward Consulting	Policy Division - Affordable Housing Strategy - Advice on critical issues for the City's work on Housing Choices	14-Aug-12	\$6.0	\$1.5		
	RWDI-Rowan Williams Davies & Irwin Inc.	Development & Design Division - Review the City's criteria for the Pedestrian Wind Comfort studies	24-Oct-12			\$5.0	\$4.0
	Subtotal - Studies			\$129.5	\$70.6	\$5.0	\$4.0
	Total Land Development Services			\$129.5	\$70.6	\$5.0	\$4.0

Arts & Culture	<b>Design Services</b>						
	Historic Horizon Inc.	Archaeological Consulting Services for the study area of the Meadowvale Village Heritage Conservation District Plan Review	27-Jun-12			\$17.7	\$17.7
	Subtotal - Design Services			\$0.0	\$0.0	\$17.7	\$17.7
	<b>Studies</b>						
	Canadian Urban Institute	Arts and Culture Public Event Strategy	14-Dec-12	\$70.0	\$35.0		
	Subtotal - Studies			\$70.0	\$35.0	\$0.0	\$0.0
	<b>Total Arts &amp; Culture</b>			<b>\$70.0</b>	<b>\$35.0</b>	<b>\$17.7</b>	<b>\$17.7</b>

Fire & Emergency Services	Environmental Assessments							
	MTE Consultants Inc.	Monitoring Storm Water Pond at G. W. Morden Fire Training Center		15-Aug-12	\$33.3	\$8.5		
	Subtotal - Environmental Assessments				\$33.3	\$8.5	\$0.0	\$0.0
	Total Fire & Emergency Services				\$33.3	\$8.5	\$0.0	\$0.0

Regulatory Services	Other						
	5th business	Creative Communication and Marketing Consulting for Animal Services Licensing Campaign	3-Aug-12			\$10.0	\$8.5
	Subtotal - Other			\$0.0	\$0.0	\$10.0	\$8.5
	Total Regulatory Services			\$0.0	\$0.0	\$10.0	\$8.5

**2013 Consulting Services**  
**City of Mississauga - Summary by Service Area**  
**As at September 30, 2013**

(\$000's)

Service Area	Capital		Operating		Total	
	Contract Amount	Spent to date	Contract Amount	Spent to date	Contract Amount	Spent to date
Roads, Storm Drainage & Watercourses	\$2,660.5	\$392.4	\$0.0	\$0.0	\$2,660.5	\$392.4
Parks & Forestry	\$965.9	\$380.7	\$5.1	\$2.1	\$971.0	\$382.8
Financial Transactions	\$0.0	\$0.0	\$340.2	\$289.4	\$340.2	\$289.4
Strategic Policy	\$0.0	\$0.0	\$153.5	\$152.9	\$153.5	\$152.9
Recreation	\$353.5	\$155.2	\$13.7	\$13.7	\$367.2	\$168.8
Facilities & Property Management	\$221.3	\$58.5	\$0.0	\$0.0	\$221.3	\$58.5
Fire & Emergency Services	\$375.0	\$53.9	\$0.0	\$0.0	\$375.0	\$53.9
Information Technology	\$51.6	\$51.6	\$0.0	\$0.0	\$51.6	\$51.6
Land Development Services	\$194.7	\$19.4	\$50.0	\$27.1	\$244.7	\$46.5
Business Services	\$284.7	\$89.8	\$65.6	\$0.0	\$350.3	\$89.8
Mississauga Library System	\$125.1	\$21.5	\$0.0	\$0.0	\$125.1	\$21.5
<b>Total Consulting Services</b>	<b>\$5,232.2</b>	<b>\$1,223.0</b>	<b>\$628.1</b>	<b>\$485.2</b>	<b>\$5,860.3</b>	<b>\$1,708.2</b>

# 2013 Consulting Services

City of Mississauga

As at September 30, 2013

(\$000's)

				Capital		Operating	
Service Area	Vendor	Description of Services	Contract/ Award Date	Contract Amount	Spent to date	Contract Amount	Spent to date
Roads, Storm Drainage & Watercourses	Design Services						
	Papadopoulos & Pradhan Architects	Detail Design and Feasibility Study for the Traffic Management Centre	10-Jun-13	\$117.0	\$57.1		
	Subtotal - Design Services			\$117.0	\$57.1	\$0.0	\$0.0
	Environmental Assessments						
	AECOM Canada Ltd.	Environmental Consulting Services-Minor Erosion Control Works - Cooksville Creek	9-May-13	\$67.7	\$29.0		
	AECOM Canada Ltd.	Environmental Assessment Report - Road Improvements - Creditview Road	26-Jul-13	\$251.8	\$0.0		
	AECOM Canada Ltd.	Engineering consulting services - Applewood Creek Crossing Improvement - Culvert under Lakeshore Road E	27-Mar-13	\$318.6	\$45.4		
	Golder Associates Ltd.	Environmental Site Assessment Report - 3280 Mavis Road	19-Aug-13	\$32.5	\$1.5		
	MMM Group Limited	Environmental Assessment - Pedestrian Overpass Ogden Avenue to North Service Road	7-May-13	\$295.5	\$27.5		
	Oh Environmental Inc.	Environmental Assessment Report & Geotechnical Investigation - Pheasant Run School	26-Jun-13	\$24.8	\$0.0		
	Stantec Consulting Ltd	Environmental Assessment Report - Courtneypark Drive East widening/Kennedy Road to Tomken Road	20-Sep-13	\$258.2	\$0.0		
	Subtotal - Environmental Assessments			\$1,249.1	\$103.4	\$0.0	\$0.0
	Structural Engineering						
	Planmac Engineering Inc.	Structure Condition Survey and Detailed Design for various City Bridges and Culverts	5-Jun-13	\$132.2	\$91.8		
	Subtotal - Structural Engineering			\$132.2	\$91.8	\$0.0	\$0.0

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				Capital		Operating	
Service Area	Vendor	Description of Services	Contract/ Award Date	Contract Amount	Spent to date	Contract Amount	Spent to date
Roads, Storm Drainage & Watercourses	Studies						
	Aquafor Beech Limited	Storm Water Management(SWM) - Inventory and Prioritization Study to determine the appropriate funding approach to support the City's Storm Water Management Program	4-Sep-13	\$54.4	\$0.0		
	Aquafor Beech Limited	Prepare, design and obtain necessary permits for Planned Pond Dredging - Cooksville Creek Storm Water Management (SWM) Facility #3703	26-Sep-13	\$279.4	\$0.0		
	Arup Canada Inc.	Ninth Line/Milton-Mississauga Transportation Boundary Study	8-Jan-13	\$231.7	\$121.9		
	Ministry of Transportation	Feasibility Review of Credit River/QEW	14-Jan-13	\$50.9	\$0.0		
	MMM Group Limited	Development Charges Background Study-Major Roads	7-May-13	\$95.7	\$0.0		
	Morrison Environmental Limited	Consulting Services - Rehabilitation of Relief Wells/Dakota Road - Background Study	29-May-13	\$332.1	\$0.0		
	Peter Dalton Consulting	Study to determine the appropriate means of updating the Transportation Demand Forecasting Model. This model is a key input into the Development Charges Transportation Background Study and is further used as a tool to inform transportation studies/projects including Environmental Assessments for roads	17-Sep-13	\$79.0	\$0.0		
	Subtotal - Studies			\$1,123.2	\$121.9	\$0.0	\$0.0
	Other						
	Canadian Pacific Railway	Professional Services - Engineering and Flagging Services	10-Jun-13	\$15.0	\$0.0		
	Tabcon Engineering	Consulting for Sand Shack Replacement & Cash Allowance	26-Feb-13	\$24.0	\$18.3		
	Subtotal - Other			\$39.0	\$18.3	\$0.0	\$0.0
	Total Roads, Storm Drainage & Watercourses				\$2,660.5	\$392.4	\$0.0

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				Capital		Operating	
Service Area	Vendor	Description of Services	Contract/ Award Date	Contract Amount	Spent to date	Contract Amount	Spent to date
Parks & Forestry	Design Services						
	Baker Turner Inc.	Landscape Architect Service for Park 302 Redevelopment	7-Aug-13	\$251.1	\$0.0		
	CS&P Architects Inc.	Design Services for Streetsville Main Street Square	1-Mar-13	\$310.3	\$236.6		
	Harrington McAvan Ltd.	Design & construction administration -Multi Use Trail	1-Mar-13	\$220.9	\$33.4		
	Shoreplan Engineering Limited	Consulting services for Port Credit Harbour Dredging and Sediment Disposal	4-Apr-13	\$69.9	\$34.3		
	Subtotal - Design Services			\$852.1	\$304.3	\$0.0	\$0.0
	Environmental Assessments						
	Beacon Environmental	Goose Management Program Field Survey (required for Goose relocation permit)	30-Apr-13			\$5.1	\$2.1
	Subtotal - Environmental Assessments			\$0.0	\$0.0	\$5.1	\$2.1
	Studies						
	Radeff Architect Limited	Park Washroom Pre-Design Report including Dr. Martin Dobkin, Iceland, Lisgar Fields, Fallingbrook, Erindale and Garnetwood	29-May-13	\$45.6	\$11.1		
	Subtotal - Studies			\$45.6	\$11.1	\$0.0	\$0.0
	Other						
	Decommissioning Consulting	Consulting Services - Parkland Acquisition - Evanstown Court & Creditview Road	28-Feb-13	\$68.2	\$65.3		
	Subtotal - Other			\$68.2	\$65.3	\$0.0	\$0.0
Total Parks & Forestry			\$965.9	\$380.7	\$5.1	\$2.1	
Fire & Emergency Services	Design Services						
	Hossack & Associates Architects	Architectural design for the relocated Station 119	19-Apr-13	\$375.0	\$53.9		
	Subtotal - Design Services			\$375.0	\$53.9	\$0.0	\$0.0
	Total Fire & Emergency Services			\$375.0	\$53.9	\$0.0	\$0.0

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				Capital		Operating	
Service Area	Vendor	Description of Services	Contract/ Award Date	Contract Amount	Spent to date	Contract Amount	Spent to date
Recreation	Design Services						
	EXP Services Inc.	Geotechnical Investigation - Meadowvale CC and Library	13-Aug-13	\$18.9	\$0.0		
	GT Irrigation Services	Design & construction administration - Lakeview Golf Course Irrigation System	15-Jul-13	\$36.0	\$12.6		
	Moffet & Duncan Architects Inc.	Architectural Consulting Services for Westacres Pool Redevelopment	1-Apr-13	\$215.0	\$142.6		
	Subtotal - Design Services			\$269.9	\$155.2	\$0.0	\$0.0
	Studies						
	Monteith Brown Planning Consultants	Socio Demographic Analysis	30-Sep-13	\$6.0	\$0.0		
	Monteith Brown Planning Consultants	Future Directions Recreation Master Plan	30-Sep-13	\$77.6	\$0.0		
	Subtotal - Studies			\$83.6	\$0.0	\$0.0	\$0.0
	Other						
	KPMG LLP	Hershey Centre Tax Review	2-Aug-13			\$13.7	\$13.7
	Subtotal - Other			\$0.0	\$0.0	\$13.7	\$13.7
	Total Recreation			\$353.5	\$155.2	\$13.7	\$13.7

Facilities & Property Management	<b>Design Services</b>						
	ATA Architect Inc.	Design Services for Adamson Estate	7-Jan-13	\$20	\$13		
	Moon Matz Ltd.	Design Services for Tennis Court Lights	19-Apr-13	\$43	\$15		
	<b>Subtotal - Design Services</b>			<b>\$62.8</b>	<b>\$28.4</b>	<b>\$0.0</b>	<b>\$0.0</b>
	<b>Structural Engineering</b>						
	Advantis Studio Consulting Inc.	Consulting Services for roof replacements	10-Apr-13	\$17.6	\$9.2		
	Michael Spaziani Architect Inc.	Consulting Services for Benares & Bradley Museums and Adamson Derry House	11-Jun-13	\$37.0	\$0.0		
	Read Jones Christoffersen Ltd.	Consulting Services for parking lot assessment	29-Aug-13	\$23.2	\$0.0		
	<b>Subtotal - Structural Engineering</b>			<b>\$77.9</b>	<b>\$9.2</b>	<b>\$0.0</b>	<b>\$0.0</b>

				Capital		Operating	
Service Area	Vendor	Description of Services	Contract/ Award Date	Contract Amount	Spent to date	Contract Amount	Spent to date
Facilities & Property Management	Electrical & Mechanical Engineering Services						
	Efficiency Engineering Inc.	Consulting Services for boiler replacement	21-Mar-13	\$28.7	\$4.2		
	Jain and Associates Ltd	Consulting Services for pathway lighting projects	10-Jun-13	\$52.0	\$16.8		
	Subtotal - Electrical & Mechanical Engineering Services			\$80.7	\$21.0	\$0.0	\$0.0
	Total Facilities & Property Management			\$221.3	\$58.5	\$0.0	\$0.0
Business Services	Studies						
	Hemson Consulting	Development Charges Background Study	2-Aug-13	\$136.7	\$0.0		
	Subtotal - Studies			\$136.7	\$0.0	\$0.0	\$0.0
	Other						
	Stratford Managers Corp	Compensation Consulting Services	29-Aug-13			\$65.6	\$0.0
	Trajectory Brands Inc.	Citywide Brand Research & Positioning	24-Apr-13	\$148.0	\$89.8		
	Subtotal - Other			\$148.0	\$89.8	\$65.6	\$0.0
	Total Business Services			\$284.7	\$89.8	\$65.6	\$0.0
Land Development Services	Environmental Assessments						
	North South Environmental Inc.	Policy Division - Natural Areas Surveys	25-Mar-13			\$25.0	\$6.1
	Subtotal - Environmental Assessments			\$0.0	\$0.0	\$25.0	\$6.1
	Studies						
	AJD Data Services Inc.	Policy Division - 2013 Employment Survey	29-May-13			\$25.0	\$21.0
	Cushman and Wakefield Ltd.	Policy Division - Review Employment Lands	28-Jan-13	\$99.8	\$0.0		
	Gladki Planning Associates	Policy Division - Community Improvement Plan, Consulting Services for Downtown Main Street	4-Jul-13	\$94.9	\$19.4		
	Subtotal - Studies			\$194.7	\$19.4	\$25.0	\$21.0
Total Land Development Services			\$194.7	\$19.4	\$50.0	\$27.1	

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				Capital		Operating	
Service Area	Vendor	Description of Services	Contract/ Award Date	Contract Amount	Spent to date	Contract Amount	Spent to date
Mississauga Library System	Studies						
	Makrimichalos Cugini Architects	Central Library Space Utilization Study	19-Apr-13	\$49.0	\$21.5		
	Monteith Brown Planning Consultants	Future Directions Library Master Plan	30-Sep-13	\$76.1	\$0.0		
	Subtotal - Studies			\$125.1	\$21.5	\$0.0	\$0.0
	Total Mississauga Library System			\$125.1	\$21.5	\$0.0	\$0.0
Strategic Policy	Studies						
	Genivar Inc.	District Energy Study	12-Mar-13			\$16.7	\$16.1
	Subtotal - Studies			\$0.0	\$0.0	\$16.7	\$16.1
	Legal						
	BA Consulting	OMB - 31 Lakeshore	26-Aug-13			\$15.5	\$15.5
	Intrinsik	OMB - Trinity Developments at 501 Lakeshore	29-May-13			\$13.8	\$13.8
	Montgomery Sisam Arch	OMB - Doraban	8-Mar-13			\$49.3	\$49.3
	Ruth Victor & Associates	OMB - Village Centre Court	various 2013			\$9.2	\$9.2
	Sorensen Gravely Lowes	OMB - Benasia Funeral Home and OPA	various 2013			\$6.7	\$6.7
	Ted Davidson	OMB - Satelittle	2-Feb-13			\$6.5	\$6.5
	Ted Davidson	OMB - Doraban	19-Feb-13			\$35.8	\$35.8
	Subtotal - Legal			\$0.0	\$0.0	\$136.8	\$136.8
	Total Strategic Policy			\$0.0	\$0.0	\$153.5	\$152.9
Information Technology	Technology System/Software						
	Stone Orchard Software Inc.	Cemetery Management Software Consulting	23-Apr-13	\$51.6	\$51.6		
	Subtotal - Technology System/Software			\$51.6	\$51.6	\$0.0	\$0.0
	Total Information Technology			\$51.6	\$51.6	\$0.0	\$0.0

				Capital		Operating	
Service Area	Vendor	Description of Services	Contract/ Award Date	Contract Amount	Spent to date	Contract Amount	Spent to date
Financial Transactions	Other						
	Bridgespan Inc.	Executive Search for Extended Leadership Team vacancies	6-Feb-13			\$48.0	\$40.7
	David J. Mullan	Professional Services Required by Integrity Commissioner	15-Mar-13			\$1.4	\$1.4
	Jardine Lloyd Thompson Canada	Insurance brokerage services & Risk Management consulting	1-Apr-13			\$49.0	\$22.7
	Odgers Berndtson Canada Inc.	Executive Search for Extended Leadership Team vacancies	21-Jan-13			\$35.0	\$34.2
	Ridgeway Occupational	Health Services and Workers' Compensation medical assessments and tests to support employee return to work initiatives	1-May-13			\$111.3	\$94.9
	Robert J. Swayze	Professional Services Required by Integrity Commissioner	Various			\$95.5	\$95.5
	Subtotal - Other			\$0.0	\$0.0	\$340.2	\$289.4
	Total Financial Transactions			\$0.0	\$0.0	\$340.2	\$289.4



# Corporate Report

BUDGET COMMITTEE

NOV 26 2013

Clerk's Files

Originator's  
Files

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**DATE:** November 15, 2013

**TO:** Chair and Members of the Budget Committee  
Meeting Date: December 2, 2013

**FROM:** Martin Powell, P. Eng.  
Commissioner, Transportation and Works

**SUBJECT:** **Licensing Fees for Taxicabs and Tow Trucks**

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- RECOMMENDATION:**
1. That a by-law be enacted, effective January 1, 2014, to amend the Public Vehicle Licensing By-law 420-04, as amended, to increase the taxicab licensing fee for new licences and renewals to \$957 and \$426, respectively, and to implement a \$50 late renewal fee when taxicab licences are not renewed within five days from their expiration dates, as outlined in the Corporate Report dated November 15, 2013 from the Commissioner of Transportation and Works entitled Licensing Fees for Taxicabs and Tow Trucks; and
  2. That a by-law be enacted, effective January 1, 2014, to amend the Tow Truck Licensing By-law 521-04, as amended, to increase the tow truck licensing fee for new licences and renewals to \$535 and to implement a \$50 late renewal fee when tow truck licences are not renewed within five days from their expiration dates, as outlined in the Corporate Report dated November 15, 2013 from the Commissioner of Transportation and Works entitled Licensing Fees for Taxicabs and Tow Trucks.

## REPORT

### HIGHLIGHTS:

- The purpose of this report is to address the licensing fees for taxicabs and tow trucks.

- Staff have conducted a review of the taxicab and tow truck licensing fees of various municipalities and have found that the licensing fees charged by Mississauga are low in comparison to the other municipalities.
- Staff have also found that some of the other municipalities charge additional fees related to licensing, including late licence renewal fees, missed vehicle inspection fees, fees for attending vehicle inspections early and change of vehicle fees, which Mississauga presently does not charge.
- Part of the reason for the disparity between licence renewal fees of the municipalities surveyed and Mississauga for taxicabs and tow trucks is that many of these municipalities have built the cost of the vehicle inspections into the licence renewal fee, which Mississauga has not yet done.
- At its meeting of October 30, 2013, (BC-0011-2013) Council approved a Corporate Report dated September 27, 2013 from the Commissioner of Transportation and Works with respect to the Transportation and Works Fees and Charges By-law that included two new fees related to vehicle licensing, effective January 1, 2014: a fee of \$75.00 for failing to show for a mandatory inspection and a fee of \$50 for change of vehicle.

#### **BACKGROUND:**

Staff have conducted a review of the taxicab and tow truck licensing fees of various municipalities and have found that the licensing fees charged by Mississauga are low in comparison to the other municipalities. In addition, some of the other municipalities charge additional fees related to licensing, including late licence renewal fees, missed vehicle inspection fees, fees for attending vehicle inspections early and change of vehicle fees, which Mississauga presently does not charge.

At its meeting of October 30, 2013 Council approved the following:

*“BC-0011-2013*

*1. That the Transportation and Works Department fees and charges, as listed in Appendix 1 attached to the*

*Corporate Report dated September 27, 2013 from the Commissioner of Transportation and Works entitled "Transportation and Works Fees and Charges By-Law" be approved; and*

*2. That a by-law, effective January 1, 2014, be enacted to establish new, revised, and existing fees and charges for the Transportation and Works Department, as outlined in the Corporate Report dated September 27, 2013 from the Commissioner of Transportation and Works entitled "Transportation and Works Fees and Charges By-Law" and that By-Law 250-12 be repealed. "*

Included in this report were new fees related to vehicle inspections, effective January 1, 2014, including a new fee of \$75 for failure to show for a mandatory vehicle inspection and a fee of \$50 for change of vehicle, i.e. when new vehicles are purchased to be used in the mobile industry, an inspection of the vehicle is performed regarding the vehicle condition, safety equipment and proper documentation. Both of the fees are to recover the cost of officer and administrative staff time.

The purpose of this report is to address the licensing fees for taxicabs and tow trucks.

#### **COMMENTS:**

Appendix 1 attached to this report shows the taxicab new and renewal licensing fees for various municipalities including: Brampton, Burlington, Caledon, Hamilton, Milton, Oakville, Toronto and Vaughan. Of the eight municipalities surveyed, only Caledon charges less than Mississauga, for new taxicab licenses. For taxicab licence renewals only Brampton, Caledon and Vaughan charge less than Mississauga. In addition, some of the municipalities which charge more for renewals than Mississauga also charge additional fees related to licensing which Mississauga does not presently charge, particularly Toronto which charges a new taxicab licensing fee of \$4,581 (Mississauga \$927), renewal fees of \$1,199 (Mississauga \$396), late renewal fees of \$150 (proposed for Mississauga \$50, effective January 1, 2014), missed inspection fees of \$100 (Mississauga \$75, effective January 1, 2014) and a fee for attending an inspection early of \$82.

Appendix 2 attached to this report shows the tow truck new and renewal licensing fees for Brampton, Caledon, Hamilton, Toronto and Vaughan. In Burlington, Oakville and Milton, the police services, manages the tow truck industry for the municipalities and does not charge new and renewal licensing fees. Only Toronto's new (\$1,070) and renewal (\$717) licensing fees for tow truck are higher than Mississauga's (\$495 for new and renewals). In addition, Toronto charges a late license renewal fee of \$150 (proposed for Mississauga \$50, effective January 1, 2014), a fail to attend mandatory inspection fee of \$100 (Mississauga \$75, effective January 1, 2014) and attending prior to inspection date \$82.

Part of the reason for the disparity between the licence renewal fees of the municipalities surveyed and Mississauga for taxicabs and tow trucks is that many of these municipalities have built the cost of vehicle inspections into the license renewal fee, which Mississauga has not yet done. Public vehicles are inspected semi-annually in Mississauga to ensure the vehicles are maintained in safe working order, have the appropriate safety equipment, have the required documentation and are kept in a manner consistent with the image Mississauga wishes to project. Semi-annual inspections are required in our municipality given the continued frequency of violations found on subsequent in-year inspections. The cost to inspect taxicabs and tow trucks including staff time and other administrative costs ranges from \$50 to \$75 depending on the time required to conduct the inspection which could be from 15 to 30 minutes subject to the condition of the vehicle. Approximately 550 taxicabs and 760 tow trucks are inspected in the spring and fall of each year.

As a result, staff recommend that a by-law be enacted, effective January 1, 2014, to amend the Public Vehicle Licensing By-law 420-04, as amended, to increase the taxicab licensing fees by \$30 from \$927 to \$957 for new licenses and from \$396 to \$426 for renewals. It is also recommended that a by-law be enacted, effective January 1, 2014, to amend the Tow Truck Licensing By-law 521-04, as amended, to increase the tow truck fees by \$40 from \$495 to \$535 for new licences and for renewals. Further staff recommend that a by-law be enacted, effective January 1, 2014, to amend the Public Vehicle



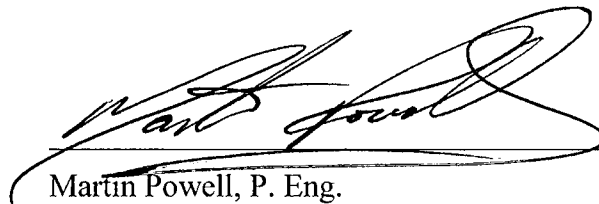
Licensing By-law 420-04, as amended, and the Tow Truck Licensing By-law 521-04, as amended, to implement a late renewal fee of \$50 should a taxicab or a tow truck licence not be renewed within five days from the date of expiration.

Staff will also be proposing similar licensing increases for taxicabs (\$30) and tow trucks (\$40) as part of the 2015 budget process.

**FINANCIAL IMPACT:** The proposed 2014 operating budget for Regulatory Services includes new revenue increases in the area of Mobile Licensing Enforcement of \$90,000. Of this total, \$60,000 pertains to the recommended amendments outlined in this report to increase licensing fees for taxicabs and tow trucks as well as charging a late renewal fee. The remaining \$30,000 is related to the new fees approved by Council on October 30, 2013 (BC-0011-2013) for Mobile Licensing Enforcement in the Corporate Report dated September 27, 2013 from the Commissioner of Transportation and Works with respect to the Transportation and Works Fees and Charges By-law.

**CONCLUSION:** In comparison to other municipalities, the City of Mississauga's licensing fees for taxicabs and tow trucks are low. Further, other municipalities charge additional vehicle licensing related fees not presently charged by Mississauga. This report proposes to increase the licensing fees for taxicabs and tow trucks as well as charging a late licence renewal fee should the licence not be renewed with five days of expiration.

**ATTACHMENTS:** Appendix 1: Taxicab Licensing Fees  
Appendix 2: Tow Truck Licensing Fees



Martin Powell, P. Eng.  
Commissioner, Transportation and Works

*Prepared By: Mickey Frost, Director, Enforcement*

**TAXICAB LICENSING FEES**

Municipality	Licence Fee		Other Fees Related to Licensing	Charges for Mandatory Inspections
	New	Renewal		
<b>Vaughan</b>	\$5,754	\$286	Not Applicable	Included in renewal fee
<b>Caledon</b>	\$ 546	\$304	Not Applicable	Included in renewal fee
<b>Brampton</b>	\$3,424	\$380	Vehicle extension fee \$221	Included in renewal fee
<b>Mississauga</b>	\$ 927	\$396	Changes of vehicle inspection fee \$50, effective January 1, 2014. Fail to attend mandatory inspection fee \$75, effective January 1, 2014	No charges
<b>Milton</b>		\$445	Fail to attend mandatory inspection fee \$70	Included in renewal fee
<b>Burlington</b>	\$3,000	\$520	Vehicle extension fee \$403. Change of vehicle inspection fee \$111	No charges
<b>Hamilton</b>	\$4,138	\$524	Not applicable	No charges
<b>Toronto</b>	\$4,581	\$1,199	Late renewal fee \$150. Fail to attend mandatory inspection fee \$100. Attending prior to inspection date \$82.	Included in renewal fee
<b>Oakville</b>	\$4,242	\$1,804	Not Applicable	Included in renewal fee

**TOW TRUCK LICENSING FEES**

Municipality	Licence Fee		Other Fees Related to Licensing	Charges for Mandatory Inspections
	New	Renewal		
<b>Burlington, Milton and Oakville (contracted to Halton Regional Police Services)</b>	Not Applicable	Not Applicable	Not Applicable	Not Applicable
<b>Vaughan</b>	\$256	\$256	Not Applicable	Included in renewal fee
<b>Caledon</b>	\$361	\$304	Not Applicable	Included in renewal fee
<b>Brampton</b>	\$315	\$315	Not Applicable	Included in renewal
<b>Hamilton</b>	\$491	\$491	Not Applicable	
<b>Mississauga</b>	\$ 495	\$495	Changes of vehicle inspection fee \$50, effective January 1, 2014. Fail to attend mandatory inspection fee \$75, effective January 1, 2014	No Applicable
<b>Toronto</b>	\$1,070	\$717	Late renewal fee \$150. Fail to attend mandatory inspection fee \$100. Attending prior to inspection date \$82.	Included in renewal fee