



AGENDA

BUDGET COMMITTEE

THE CORPORATION OF THE CITY OF MISSISSAUGA

MONDAY, JANUARY 16, 2012 – 9 A.M.

continuing

TUESDAY, JANUARY 17, 2012 – 9 A.M.

COUNCIL CHAMBERS

SECOND FLOOR, CIVIC CENTRE

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

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Councillor Pat Saito	Ward 9
Councillor Sue McFadden	Ward 10
Councillor George Carlson	Ward 11

CONTACT PERSON: Julie Lavertu, Legislative Coordinator
Office of the City Clerk, Telephone: 905-615-3200, ext. 5471; Fax: 905-615-4181
Julie.Lavertu@mississauga.ca

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

- A. Updated Overview of 2012 Budget (Patti Elliott-Spencer, Director, Finance)
- B. Service Area Presentations (January 16, 2012 Budget Committee meeting)
 - Transit
 - Roads, Storm Drainage, and Watercourses
 - Recreation and Parks
 - Fire and Emergency Services
 - Mississauga Library
- C. Service Area Presentations (January 17, 2012 Budget Committee meeting)
 - Arts and Culture Services
 - Land Development Services
 - Facilities and Property Management
- D. Other Service Area Presentations (if requested by Budget Committee)
 - Strategic Policy
 - Regulatory Services
 - Legislative Services
 - Information Technology
 - Business Services
 - Financial Transactions

UNFINISHED BUSINESS1. Market Research Program

Corporate Report dated November 24, 2011 from the Commissioner of Corporate Services and Treasurer with respect to the market research program.

This Corporate Report was deferred by Budget Committee at its December 12, 2011 meeting via BC-0045-2011 (attached at the end of the Corporate Report for reference).

RECOMMENDATION

1. That an annual Market Research Program be approved and that an additional \$35,000 be allocated in the 2012 Budget for this purpose, as outlined in the Corporate Report dated November 24, 2011 from the Commissioner of Corporate Services and Treasurer, entitled "Market Research Program."
2. That the Market Research Program survey results be shared with Members of Council and the Leadership Team annually as information on residents' perceived value and importance of City services and to identify potential priority areas for funding and service improvements, as outlined in the Corporate Report dated November 24, 2011 from the Commissioner of Corporate Services and Treasurer, entitled "Market Research Program."

2. Don McLean Westacres Outdoor Pool, 2166 Westfield Drive, Ward 1

Corporate Report dated January 5, 2012 from the Commissioner of Community Services with respect to the Don McLean Westacres Outdoor Pool located at 2166 Westfield Drive.

This Corporate Report was deferred by Budget Committee at its December 12, 2011 meeting, as staff was obtaining additional information and required more time to do so.

RECOMMENDATION

That the Corporate Report dated January 5, 2012 from the Commissioner of Community Services, entitled "Don McLean Westacres Outdoor Pool," be received.

MATTERS TO BE CONSIDERED3. Traffic Calming Pilot Project

Corporate Report dated January 3, 2012 from the Commissioner of Transportation and Works with respect to the traffic calming pilot project.

RECOMMENDATION

That the Corporate Report dated January 3, 2012 from the Commissioner of Transportation and Works, entitled "Traffic Calming Pilot Project," be received.

4. Industrial On-Street Permit Parking Program

Corporate Report dated January 4, 2012 from the Commissioner of Transportation and Works with respect to the industrial on-street permit parking program.

RECOMMENDATION

That the Corporate Report dated January 4, 2012 from the Commissioner of Transportation and Works, entitled "Industrial On-Street Permit Parking Program," be received.

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

Corporate Report dated January 5, 2012 from the Commissioner of Corporate Services and Treasurer with respect to the conversion of full-time contract staff to permanent status.

RECOMMENDATION

That the 25 full-time contract positions identified in Appendix 1 of the Corporate Report dated January 5, 2012 from the Commissioner of Corporate Services and Treasurer, entitled "Conversion of Full-Time Contract Staff to Permanent Status," be converted to full-time permanent positions at a cost of \$172,000 as incorporated in the recommended 2012 Operating Budget.

6. Security Cameras in Parks

Corporate Report dated January 5, 2012 from the Commissioner of Corporate Services and Treasurer with respect to security cameras in parks.

RECOMMENDATION

That the Corporate Report dated January 5, 2012 from the Commissioner of Corporate Services and Treasurer, entitled "Security Cameras in Parks," be received.

7. Consultants Hired in 2010 and 2011

Corporate Report dated January 9, 2012 from the Commissioner of Corporate Services and Treasurer with respect to the consultants hired in 2010 and 2011.

RECOMMENDATION

That the Corporate Report dated January 9, 2012 from the Commissioner of Corporate Services and Treasurer, entitled "Consultants Hired in 2010 and 2011," be received.

8. Uniform Approach to Compensation of Non-Union Staff

Correspondence dated January 5, 2012 from Carol Reid, Regional Clerk and Director of Clerk's, with respect to the uniform approach to compensation of non-union staff.

CLOSED SESSION

(Pursuant to Subsection 239 (2) of the *Municipal Act, 2001*)

- A. Labour relations or employee negotiations – Facility Cleaning Efficiencies.

ADJOURNMENT



Corporate Report

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BUDGET COMMITTEE

JAN 16 2012

DATE: November 24, 2011

TO: Chair and Members of Budget Committee
Meeting Date: December 12, 2011

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

SUBJECT: **Market Research Program**

- RECOMMENDATION:**
1. That an annual Market Research Program be approved and that an additional \$35,000 be allocated in the 2012 Budget for this purpose, as outlined in the Corporate Report dated November 24, 2011 from the Commissioner of Corporate Services and Treasurer, entitled "Market Research Program".
 2. That the Market Research Program survey results be shared with Members of Council and the Leadership Team annually as information on residents' perceived value and importance of City services and to identify potential priority areas for funding and service improvements, as outlined in the Corporate Report dated November 24, 2011 from the Commissioner of Corporate Services and Treasurer, entitled "Market Research Program".

BACKGROUND: In 2008, the City of Mississauga undertook a three-year market research program and implemented a Citizen Value Measurement Survey (CVM) that analyzed overall citizen satisfaction with the value delivered by the City of Mississauga, the importance of the services and the key drivers of value satisfaction. The goals of the CVM were to identify the resident satisfaction with the value that City services deliver to them, the community importance residents place on each

City service and identification of the City services and service benefits that have the strongest impact on driving citizens' satisfaction with the value that they receive. The CVM addressed fifteen service areas based on the service structure model in the City's business plan. This survey was developed and conducted by Pollara, a firm selected through a request for proposal process. This market research program was eliminated by Council Budget Committee in the 2010 Budget. Surveys were conducted in 2008 and 2009 but not in 2010.

PRESENT STATUS:

Today, the City of Mississauga no longer has a comprehensive, city-wide market research program. Instead, the City of Mississauga has two ways that it gains some basic feedback from its residents. One is through specific project key surveys, which only offer a "pulse" of what residents think, and the second is through a limited partnership with the Region of Peel utilizing their annual Environics survey.

The key survey tool allows some feedback on a specific project or service, and in a limited capacity. It is not a broad-based outreach tool, but a survey tool that is sent to specific audiences in order to gauge satisfaction levels with a program or service.

Neither key survey nor the Environics partnership provides the overall comprehensive market research needed to assess broad-based satisfaction levels with the City of Mississauga and its numerous business services. In short, we do not have comprehensive data to gauge citizen satisfaction on key services or the insight on "why" residents feel the way they do about City services and programs.

The Region of Peel surveys residents three times a year at a cost of approximately \$100,000 per year. They conduct Environics surveys in the spring and the fall, with a third survey by Erin Research.

For a nominal fee of \$3,000, the City of Mississauga was able to ask ten specific questions to address resident satisfaction levels as part of the Region of Peel's 2011 Environics Fall survey.

The Region of Peel refers to their market research program as the Common Purpose Measurement Strategy. It is comprised of a bi-annual survey of residents of Peel, to measure their satisfaction

levels with Regional programs and services and identify improvement opportunities. As part of the survey, the Region of Peel also measures the contribution of service quality to levels of trust and confidence in the Region of Peel. There is also a third, annual survey of Regional employees, to gauge their level of engagement and satisfaction. The surveys are a combination of telephone, paper-and-pencil and online methods.

Opportunity:

City Communications staff have surveyed what other municipalities have in terms of market research tools. The Table below outlines the information gathered including the research conducted by and the cost to each municipality. Many municipalities are clearly linking research to corporate strategy and business planning.

Location:	Market Research Conducted:	Frequency:	Approx. Cost:
City of Brampton	No	None	None
City of Hamilton	Awaiting response		
City of Markham	Awaiting response		
City of Ottawa	Awaiting response		
City of Toronto	Yes Telephone In-house & outsourced Ipsos-Reid	Surveys for approx. 60 projects over 3 years	\$2 million over 3 years
City of Vancouver	Yes Telephone, on-line, mobile and print	2 or 3 surveys/year	\$30,000 - \$105,000 Each survey is \$10,000 - \$35,000
City of Vaughan	Yes Telephone & e-mail Ipsos-Reid	Annual	\$20,000 to \$25,000
Halton Region	Yes Telephone survey by Ipsos-Reid	Annual	\$48,000
Region of Peel	Yes Telephone; on-line, print surveys Environics and Erin Research	Annual (3 surveys/year; 1 is internal/employees)	\$100,000
Town of Oakville	Yes Telephone & on-line survey by Pollara	Every 2 years	\$40,000

Halton Region, for example, hires a public opinion research firm to gauge citizen awareness, satisfaction, and perceived value of their services and programs. They also use this data to inform the budget process as to where their citizens would like their tax dollars placed based on their priorities, wants and needs.

The City of Mississauga could also benefit from obtaining direct feedback from residents in order to assess service satisfaction and service value and to assist in establishing funding priorities. This can be achieved by implementing a broad-based market research program that would assemble and analyze citizen opinions and inputs.

A public opinion firm would be able to conduct surveys on behalf of the City of Mississauga to gauge awareness of programs and services, residents' satisfaction levels, and perceived value for services. The public opinion surveys would also provide the City of Mississauga with feedback regarding how residents prioritize programs and services. These insights could then be fed into the budget process providing some additional guidance regarding new and existing programs and services.

With advanced techniques such as targeted telephone surveys and on-line surveys, there is an opportunity to gauge citizen satisfaction levels in an on-going manner and in a cost-effective way. Early discussion with a number of research firms suggests that a budget of \$50,000 is required to conduct research for a city the size of Mississauga.

Audiences / Stakeholders:

For the market research program, the City of Mississauga would survey a broad-based cross-section of Mississauga residents of diverse cultures, ages and other demographics.

Business Objectives:

The goals of a city-wide market research program are to:

- Measure city-wide satisfaction data
- Measure service area satisfaction data

- Coordinate analysis and feedback aligned for use in the City's business planning cycle
- Provide in-depth information related to the drivers of citizen satisfaction and how they impact perceived value and satisfaction
- Provide cost-effective and efficient delivery of credible, third-party data
- Provide key stakeholders with credible, third-party data on the satisfaction level of our residents

The communication objective is to develop a transparent and unbiased method of gathering feedback directly from residents:

- To raise awareness about the value of services that residents receive and their impact on quality of life
- To enhance our two-way communication efforts
- To advance our engagement strategy in order to continually connect with residents on what matters most to them

FINANCIAL IMPACT: Communications currently has \$15,000 available which could be allocated to support a city-wide market research program. An additional \$35,000 is required in order to deliver a comprehensive, city-wide survey of this calibre. This allows us to continue with key surveys to garner feedback on smaller projects and have in place a larger, city-wide comprehensive survey.

The proposed Market Research Program could be launched in the second quarter of 2012, to be conducted annually. A request for proposal would be issued to select the appropriate vendor in the spring of 2012.

COMMENTS: Mississauga requires a transparent and unbiased, broad-based public opinion survey in order to examine the perception of value for tax dollar and satisfaction with municipal services. An annual market research program that is comprised of a public opinion survey would also allow the City of Mississauga to monitor and assess a shift in perception and value, of the numerous City services and programs over a number of years, and allow for benchmarking of data.

This program would allow for greater information on the success or

challenges of City services and programs and the level of value for said services and programs, including the impact they are perceived to have on quality of life by our citizens.

The findings of the public opinion survey would also be of great benefit to the City of Mississauga as an additional, credible information source, as the City develops its annual business plans.

CONCLUSION:

The City of Mississauga is the sixth largest city in Canada with “big city” issues and challenges. Given the economic challenges that we face, in order to measure the success of our services and programs it is vital that we focus our improvement initiatives on the things that matter most to our residents.

Third-party data not only provides us with unbiased, transparent, research-based data, but it allows the City to benchmark our successes and areas for improvement over a period of time. What gets measured gets done. Without a comprehensive, city-wide research program, we are ignoring an important and transparent communication channel with our residents. By investing in research, we are not only investing in the views of our citizens but we are respecting those views. This research is crucial to our understanding of our residents’ needs, wants and priorities, and is a vital element to help shape the decisions of the business planning process.



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

*Prepared By: Marie Fitzpatrick-Hall
Manager, Corporate Marketing and Promotion*

Julie Lavertu

From: Julie Lavertu
Sent: 2011/12/15 1:24 PM
To: Brenda Breault
Cc: Jim Cirello; Ivana Di Millo; Patti Elliott-Spencer; Marie Fitzpatrick-Hall
Subject: Budget Committee Report 8-2011 – Market Research Program

December 15, 2011

To: Brenda Breault, Commissioner, Corporate Services and Treasurer

Re: Budget Committee Report 8-2011 – Market Research Program

The Budget Committee at its meeting on December 12, 2011 considered a Corporate Report dated November 24, 2011 regarding the above noted matter and recommended the following:

BC-0045-2011

That the Corporate Report dated November 24, 2011 from the Commissioner of Corporate Services and Treasurer entitled "Market Research Program" be deferred to the detailed service area budget reviews scheduled for January 2012.

This recommendation was adopted by City Council on December 14, 2011 via Resolution 0283-2011.

Regards,
Julie Lavertu, Legislative Coordinator
City of Mississauga
Legislative Services Division, Office of the City Clerk
905-615-3200, ext. 5471, Julie.Lavertu@mississauga.ca

cc. Jim Cirello, Acting Manager, Financial Planning and Policy and Acting Manager, Financial Systems Support
Ivana Di Millo, Director, Communications
Patti Elliott-Spencer, Director, Finance
Marie Fitzpatrick-Hall, Manager, Corporate Marketing and Promotion

BUDGET COMMITTEE
JAN 16 2012



Corporate Report

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DATE: January 5, 2012

TO: Chair and Members of Budget Committee
Meeting Date: January 16, 2012

FROM: Paul A. Mitcham P. Eng., MBA
Commissioner of Community Services

SUBJECT: **Don McLean Westacres Outdoor Pool, 2166 Westfield Drive,
Ward 1**

RECOMMENDATION: That the Corporate Report dated January 5, 2012 from the Commissioner of Community Services, entitled "Don McLean Westacres Outdoor Pool," be received.

BACKGROUND: In May of 2009, as part of Canada's Economic Action Plan, the Federal government provided \$500 million over two years for the Recreational Infrastructure Canada (RInC) program to support upgrading and renewal of recreational facilities in communities across Canada. The program aimed to stimulate the economy as well as enhance local facilities, improve energy efficiency and contribute to the health and quality of life in communities across Ontario. The program was geared towards rehabilitation projects or new construction projects that replaced or enhanced older facilities.

Attendance and community use of outdoor pools increased substantially in 2011 over 2009. This increase is related to weather and to the RInC investment. (See Appendix 1)

The federal and provincial contributions for the program were capped at a maximum of \$1 million each per project. Projects were approved

based on merit and construction readiness. While there was no limit to the number of project applications a municipality could submit, all project applications were required to be prioritized by the City as part of the application. The City submitted an application for each of the outdoor pools. All seven outdoor pools were evaluated based on socioeconomic profile risk factors, physical condition, functional suitability and usage. The Don McLean Westacres Outdoor Pool was the lowest priority of the seven outdoor pool project applications submitted. On June 25, 2009 the City received approval for six of the seven outdoor pool projects submitted. Don McLean Westacres Outdoor Pool was the only project not approved for funding.

Since 1997 approximately \$144,000 in capital repairs have been completed at Don McLean Outdoor Pool which include repairs to the skimmer and skimmer lines, tank repairs and repainting, repairs to gas heater, pool pump, pool heater and domestic hot water tank and mould removal.

COMMENTS:

The Don McLean Westacres Outdoor Pool was built in 1962. The age and physical state of the pool is such that it requires significant infrastructure reinvestment in order to extend its lifespan and maintain operations. The redevelopment of the pool is currently unfunded in the 10 year Capital forecast.

Current Condition of Don McLean Westacres Pool

A capital lifecycle assessment of the building was completed in 2009 by VFA Canada as part of the Facility Asset Management Program, along with a more detailed inspection of the pool slab in the fall of 2010. The results of these two studies have indicated that there are 23 building systems that are beyond useful life and require renewal and/or repair over the next 5 years, 18 of the 23 items are in need of immediate critical repair. The remaining 5 building systems have been identified as requiring renewal or replacement by 2016. (see reference VFA Appendix 2)

The total cost of the repairs is estimated at approximately \$1.16 million. While these recommended repairs and replacements will extend the life cycle of the pool, they do not address accessibility

requirements such as barrier-free access to the facility, washrooms and showers, barrier free/ramp access into the pool, or customers' desire for family change room facilities in addition to gender specific change rooms.

On October 19, 2011 Facility and Property Management staff in a presentation to Budget Committee indicated a funding pressure of \$203.9 million dollars over 10 years to carry out the lifecycle repairs for all City assets. This estimate was based on the VFA reports for all City buildings. The \$1.16 million identified for Don McLean Westacres Outdoor Pool was included in the \$203.9 million dollar pressure. As with all capital lifecycle repairs, the requirements for the Don McLean Outdoor Pool will be included as part of Facility and Property Management's priority setting and the needs of this facility will be weighed against the needs of all assets City wide. There is currently a budget request for \$203.9 million, in the proposed 2012-2021 Capital Budget Forecast. Staff will continue to make the necessary repairs to keep the facility operational for the 2012 season.

RInC Program Impact

The recent redevelopment of the outdoor pools funded through RInC, provided for a fully replaced pool building with barrier-free family, female and male change rooms and on-deck showers, a fully replaced pool with spray features and an accessible 25-metre, six-lane lap pool. The new outdoor pool design template also incorporated energy efficient design and building systems to reduce energy consumption and improve water usage. Emergency access routes and barrier free parking requirements were addressed. The 2009 gross budget for the redevelopment of an outdoor pool was \$4.0 million.

STRATEGIC PLAN: The redevelopment of the outdoor pool advances the strategic goal to build and maintain infrastructure under the completing our neighbourhoods pillar.

FINANCIAL IMPACT: The annual net operating costs excluding the capital replacement, is \$215,000 for all seven outdoor pools. The Don McLean Westacres Outdoor Pool currently operates at an annual net cost of \$26,000. (Appendix 3)

The gross construction cost for the redevelopment of the Don McLean Westacres Outdoor Pool, using the design template for outdoor pools funded through RInC, is estimated at \$4.5 million.

The redevelopment of the pool is currently unfunded in the 10 year Capital forecast. Funding the redevelopment through debt charges will result in an additional annual cost of \$399,000 or a 0.1% tax increase, assuming a 15 year borrowing with a 4% interest rate. (appendix 4)

Alternatively, as part of the 2012 budget decision making process Budget Committee may choose to fund the Don McLean Westacres Outdoor Pool instead of other capital projects that are currently funded.

The \$1.16 million required for lifecycle repairs is currently included in the Facility and Property Management proposed 2012 – 2021 Capital Budget and forecast. In the Financial Overview presentation made to Budget Committee on December 12, 2011, Finance staff have advised that based on an annual 2% infrastructure levy increase scenario, the city would have to reduce the capital budget as submitted by \$315 million over a 10 year period as the proposed capital budget submission results in an annual tax increase for infrastructure levy and debt financing of 2.1% to 3.1%.

As a result, the capital budget as submitted will have to be reconsidered based on affordability as outlined by Corporate Finance. The Don McLean Westacres Outdoor Pool life cycle repair costs would be evaluated amongst all other capital priorities.

CONCLUSION:

The Don McLean Westacres Outdoor Pool has reached a stage where significant capital repair is required in order to extend the lifespan of the pool and maintain operations. The VFA report has indicated that approximately \$1.16 million is required in order to complete repairs that have been identified as a number one priority and in need of immediate critical repair. The gross construction costs for the redevelopment of Don McLean Westacres Outdoor Pool are estimated at \$4.5 million. It is currently unfunded in the 10 year Capital forecast.

ATTACHMENTS:

- Appendix 1: Attendance Figures
- Appendix 2: Repair Summary
- Appendix 3: Net Operating Costs
- Appendix 4: Principal and Interest Charges



Paul A. Mitcham, P. Eng, MBA
Commissioner of Community Services

*Prepared By: Kim Reck, South District Manager, Recreation and
Parks*

3 Year Average Preceeding
RInC 2007 - 2009 Attendance 2011 Attendance

Applewood	10,100	17,851
David Ramsey	10,400	21,527
Erindale	11,700	15,141
Lewis Bradley	9,200	15,012
Port Credit	15,200	27,589
Streetsville	14,100	17,379
Westacres	8,600	13,872
Total	79,300	128,371

Don McLean Westacres Outdoor Pool
Repair Summary based on VFA Asset Assessment

Building System		Estimated Repair Cost
1	Pool Equipment and Tank	778,910
2	Finishes and Fixtures	165,669
3	Roof and Exterior	53,941
4	Site	117,010
5	Electrical	15,110
6	Mechanical	30,493
Total		1,161,133

Facility	Net Cost	Foot Traffic
Applewood	\$34,063	17,851
David Ramsey	\$38,091	21,527
Erindale	\$39,747	15,141
Lewis Bradley	\$32,330	15,012
Streetsville	\$7,245	17,379
Lions	\$37,523	27,589
Westacres	\$26,360	13,872
Total	\$215,359	128,371

	Total Annual Payment	Interest	Principal
Year 1	-399,431	-175,932	-223,499
Year 2	-399,431	-166,826	-232,605
Year 3	-399,431	-157,350	-242,082
Year 4	-399,431	-147,487	-251,945
Year 5	-399,431	-137,222	-262,209
Year 6	-399,431	-126,539	-272,892
Year 7	-399,431	-115,421	-284,010
Year 8	-399,431	-103,850	-295,581
Year 9	-399,431	-91,808	-307,624
Year 10	-399,431	-79,275	-320,157
Year 11	-399,431	-66,231	-333,200
Year 12	-399,431	-52,656	-346,775
Year 13	-399,431	-38,528	-360,904
Year 14	-399,431	-23,824	-375,607
Year 15	-399,431	-8,521	-390,910
TOTAL	-5,991,472	-1,491,472	-4,500,000



Corporate Report

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BUDGET COMMITTEE

JAN 16 2012

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MG.23.REP

DATE: January 3, 2012

TO: Chair and Members of Budget Committee
Meeting Date: January 16, 2012

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

SUBJECT: **Traffic Calming Pilot Project**

RECOMMENDATION: That the Corporate Report dated January 3, 2012 from the Commissioner of Transportation and Works entitled "Traffic Calming Pilot Project," be received.

BACKGROUND: Traffic calming aims to reduce the volume and/or speeds of motor vehicle traffic on particular roadways to improve the safety of pedestrians and bicyclists and to improve the environment for residents.

The most effective way of achieving this is through physical measures (i.e. speed humps, chicanes, pinch points, etc.). By physically altering the roadway, motorists are forced to alter their driving behaviour. Speed humps change the profile of the roadway at select locations and force motorists to reduce their speed. Pinch points and chicanes reduce the width of the travelled portion of the roadway, thus making it less comfortable for the motorist to travel at a high rate of speed.

In the mid 1990's, several traffic calming techniques, including the installation of speed humps, were previously attempted in the City as part of a trial project. Despite the speed reduction, neighbourhood residents objected to the speed humps due to the perceived noise and

aesthetic impacts, as well as the difficulty for emergency service, transit and winter maintenance equipment to navigate the road. As a result, the traffic calming measures were removed.

In November 2002, the Transportation and Works Department brought forward a report to General Committee entitled Traffic Calming Program (attached as Appendix 1) on the benefits and impacts of traffic calming and to develop a process by which traffic calming proposals could be considered. A number of deputations and written submissions were made to General Committee both supporting and opposing the traffic calming program. Subsequently, Council referred the report back to staff for further review.

In 2010, despite endorsement of a traffic calming program by the Road Safety Mississauga Advisory Committee, the Traffic Safety Council, the Accessibility Advisory Committee and the Mississauga Cycling Advisory Committee, the request for funding a traffic calming program did not receive budgetary approval.

On December 14, 2011, Council endorsed a recommendation from the Road Safety Mississauga Advisory Committee to refer the issue of funding a traffic calming pilot project to Budget Committee for consideration when reviewing the 2012 Transportation and Works budget.

PRESENT STATUS:

The Transportation and Works Department does not currently operate a traffic calming program whereby physical measures are installed to curb motorist behaviour or divert traffic patterns.

In the absence of physical traffic calming measures, Transportation and Works staff utilize a number of neighbourhood awareness programs throughout the City. These programs make use of different radar message boards to provide immediate awareness of vehicle operating speeds to motorists and residents. The various programs primarily target residential collector roadways carrying significant vehicle volumes that historically have speeding problems, school zones and key neighbourhood entrance points. These programs have been effective in raising awareness of vehicle speeds.

COMMENTS:

Residents continue to express concerns with regards to speeding and aggressive driving on City roadways. The Transportation and Works Department regularly receives requests for traffic calming measures to be implemented to address dangerous and aggressive driving on residential streets.

Traffic calming has continued to evolve and has been utilized in a number of municipalities within the Greater Toronto Area. This has likely raised public awareness of traffic calming, and fostered on-going requests for traffic calming measures in Mississauga.

Evidence from these installations, and others throughout North America, has proven that physical traffic calming does impact driver behaviour and results in slower traffic operating speeds and, in some cases, reductions in volumes.

Notwithstanding the benefits associated with traffic calming, there are a number of important issues that need to be addressed, including:

- Type of roadways that are to be considered for traffic calming.
- Impacts on Emergency Services (i.e. Peel Regional Police, Mississauga Fire and Peel Regional Ambulance Service).
- Impacts on Mississauga Transit.
- Impacts on roadway maintenance (i.e. winter operations).
- Community's level of support.

A comprehensive traffic calming program would require a substantial review process involving data collection, technical review and design, and communication and consultation with affected residents and other stakeholders. The process and methodology are outlined in the November 15, 2002 report entitled Traffic Calming Program (attached as Appendix 1).

A pilot project, in order to determine the suitability of a traffic calming program, would require a large number of neighbourhood locations to be considered for traffic calming. Staff would review, identify and prioritize neighbourhoods that would be considered as good candidates. In addition, the pilot project would assess newer types of physical traffic calming measures (i.e. removable rubber speed humps) and new designs (i.e. speed cushions).

FINANCIAL IMPACT: The costs associated with implementing a traffic calming pilot project will vary depending on the size and technique used. For a popular form of traffic calming such as speed humps or speed cushions, the following cost estimated is provided:

Table 1: Estimated Cost of a Typical Speed Hump/Cushion Pilot Project - Two Locations Only:

Capital:

Speed Humps/Cushions	\$60,000
Signs and Pavement Markings	\$ 3,000
Notices and Public Meetings	\$ 2,000
Data Collection (Before and After)	\$ 5,000
Miscellaneous	<u>\$ 5,000</u>
Total	\$75,000

Operating:

Staff Time (Contract up to 12 months)	\$75,000
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The actual pilot project and techniques are relatively data intensive and require a significant public process and funding to make it successful. One contract staff member would be required to undertake the necessary technical and communication activities which would be necessary to implement the pilot project.

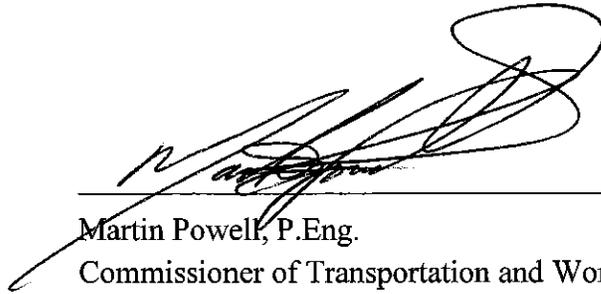
Currently, there is no funding available for a traffic calming pilot project. If a traffic calming pilot project involving two locations is adopted, implementation is estimated to cost \$150,000, with a budget requirement of \$75,000 for Capital and \$75,000 for Current.

CONCLUSION:

The adoption of a traffic calming pilot project would enable Transportation and Works staff to assess the potential benefits and impacts involved.

Transportation and Works staff estimate that funding in the amounts of \$75,000 in the Capital Budget and \$75,000 in the Current Budget would be necessary to implement a traffic calming pilot program.

ATTACHMENTS: Appendix 1: Corporate Report – Traffic Calming Program dated November 15, 2002



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

*Prepared By: Al Sousa, P.Eng.
Manager, Traffic Engineering and Operations*

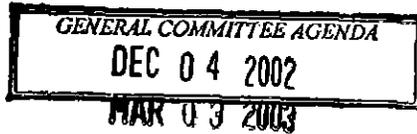


Corporate Report

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MG.23.REP



DATE: November 15, 2002

TO: Chairman and Members of General Committee
Meeting Date: December 4, 2002

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

SUBJECT: Traffic Calming Program

ORIGIN: Safe Driving Committee

BACKGROUND: The Safe Driving Committee requested the Transportation and Works Department to bring forward a report on the benefits and impacts of traffic calming and to develop a process by which traffic calming proposals could be considered in the City of Mississauga. The traffic calming model detailed in this report was presented to members of the Speed Reduction Review team, which consisted of members of the Safe Driving Committee and Traffic Safety Council, and their comments have been considered in this report.

COMMENTS: The instances of dangerous and aggressive driving are increasing both in Mississauga and throughout southern Ontario. This driving behaviour used to be limited to the provincial highways and to some degree, the arterial and major collector roads. Unfortunately as traffic volumes continue to increase on the major roadways, there are more and more instances of dangerous and aggressive driving occurring on residential collector and local roads. The current focus of police enforcement tends to be on major roads where speeds are higher and the risk of personal injury is greater. This often leaves the minor roads relatively un-attended with only some spot enforcement. The reality is that police are not able to commit the resources necessary to continually patrol and enforce all roadways.

Recognizing the limitations of active police enforcement, the Transportation and Works Department has embarked on a program to examine speed limit compliance on major and residential roads. Speed limit compliance on major roads is the subject of a separate report. This report deals with addressing issues with residential collector and local roadways, commonly referred to as 'traffic calming'. To date, the community based Neighbourhood Speed Watch (NSW) and Road Watch programs have been used successfully to educate motorists and residents on the safety benefits related to appropriate driving behaviour on local streets. Unfortunately, the effect of these programs is short-lived and often results in residents requesting a more permanent solution, such as traffic calming.

What is traffic calming?

The Institute of Traffic Engineers (ITE) defines traffic calming as "the combination of mainly physical measures that reduce the negative effects of motor vehicle use, alter driver behaviour and improve conditions for non-motorized street users". If designed and implemented correctly with support from the community, traffic calming has the potential to slow down motorists and in many situations, reduce vehicle volumes on local collector and residential roadways. In turn, this can lead to improved neighbourhood safety and a greater sense of community as the focus of the use of roadways shift from predominantly vehicle movement to a more pedestrian and cyclist friendly area with lower vehicle operating speeds.

Traffic calming has its roots in Europe where extensive measures have been installed to control vehicle operating speeds and limit access to and from residential roadways. Despite its long history in Europe, traffic calming is relatively new in much of North America with most traffic calming installations occurring since the late 1980's.

In the past, a lack of experience made early efforts at implementing traffic calming significantly more difficult and prone to failure. Historically, in many situations, traffic calming projects were quickly endorsed by residents. Unfortunately, once the measures were installed, opposition was encountered by residents who saw traffic calming as an attack on their mobility and essentially, not what the community wanted. Projects that were not well thought out and did not involve the community were seldom successful and instead of calming traffic, often led to polarization of the community with the end result often being, the removal of the calming measures.

The reason for failure in many instances can be attributed to one or more of the following:

- Residents did not truly understand the impacts of the traffic calming measures before they were installed and hence demanded their removal sighting a change in heart regardless of the level of success,
- Designers were reluctant to recommend measures that may be seen as too drastic for fear of public opposition when in reality, the implemented measures were insufficient to solve the problem,
- Early traffic calming tests, although well meaning, were not successful due to an inappropriate selection of measures that were not suited to the roadway being calmed or reflect what the community wanted.

In the mid 1990's, two traffic calming pilot projects were implemented in Mississauga. Speed humps were installed on Joymar Drive and resulted in a reduction in the 85th percentile operating speed from 57 km/h to 41 km/h. Despite the speed reduction, residents objected to the speed humps due to the attractions of students to the speed humps for skateboarding and for noise and aesthetic reasons. The second pilot project involved the installation of chicanes on Floradale Drive and was not as successful due to vehicle flow characteristics which tended to negate the desired effect of the chicanes and allowed motorists to maintain their driving habits.

Since these pilot projects were implemented, there has been a marked increase in incidents of dangerous and aggressive driving on collector and local residential roadways. The Transportation and Works Department receives regular requests for traffic calming measures to be implemented to address dangerous and aggressive driving. In many instances, the environment has changed on many residential roadways from a quiet, peaceful street to, in many cases, a roadway that is simply used as an alternate way to access the major collector and arterial roadways by aggressive drivers.

Since the early trial efforts of the 1990's, the state-of-the-art of traffic calming has advanced significantly and today, traffic calming is seen and accepted as an appropriate tool to deal with ever-increasing concerns with inappropriate driver behaviour on local residential streets.

Types of Traffic Calming Measures

There are a number of different traffic calming measures that can be used to calm a roadway ranging from pavement markings and special pavement treatments to traffic circles, pinch points, island medians and in some instances, complete roadway closures. It should be noted that not all measures may be appropriate or required for every roadway. The following table summarizes the most popular types of measures and provides a brief description of their use.

Table 1

Type	Description
Pinch Points	Curb extensions, planters or centre line traffic islands that narrow traffic lanes to control traffic and reduce pedestrian crossing distances
Raised Crosswalks	Ramped surface above roadway
Traffic Circles	Small traffic circles at intersections
Roundabouts	Medium to large traffic circles at intersections
Median Island	Raised island in the road centre (median) narrows lanes and provides pedestrians with a safe place to stop
Channelization Island	Raised island that forces traffic in a particular direction such as a right turn only
Speed Humps	A curved 7-10 cm (2.75 - 4 inches) high and 3-4 metre (10 - 13 feet) long hump.
Chicanes	Curb bulges or planters used in succession on alternating sides which force motorists to slow down.
Pavement Treatments	Special pavement textures (cobblestone, concrete, bricks) and markings to designate special areas.
Bike Lanes or Lane Narrowing	Marking bike lanes or narrow traffic lanes to reduce vehicle operating speeds.
2 lanes, narrow to 1 lane	Curb bulge or centre island narrows a two lane road to a one lane road, forcing traffic for each direction to take turns.
Rumble Strips	Grooved pavement makes noise when driven over.
Partial or Full Road Closure	Restrict entry or exit to and from a neighbourhood. Limit traffic flow at an intersection.

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Of all these measures, the Transportation and Works Department receives the greatest number of requests for the installation of speed humps to control speeding problems. Appendix I contains additional information on the four most popular traffic calming measures (speed humps, traffic circles/roundabouts, raised crosswalks and chicanes).

Should traffic calming be used in Mississauga?

The City of Mississauga currently does not implement traffic calming on existing streets. However, traffic calming measures such as intersection treatments, chokers and traffic circles are currently being incorporated into the new Churchill Meadows development. At present, Churchill Meadows is in the early stage of construction with incomplete major collector roadways that force vehicles onto the residential collector and local roads. As areas of Churchill Meadows are completed and major collector roads constructed, the positive effect of the traffic calming measures will become more apparent to the residents through a marked reduction in vehicle volumes on the residential collector and local roadways.

Traffic calming has been used in many municipalities in Southern Ontario including Toronto, Markham, Vaughan, Guelph, Burlington and Niagara Falls to name a few. Of all these municipalities, the City of Toronto is by far the leader when it comes to the number of traffic calming installations with over 206 roadways that have been calmed.

Evidence from these installations, and others throughout North America, has proven that physical traffic calming does impact driver behaviour and results in slower traffic operating speeds and, in some cases, reductions in volumes.

However, notwithstanding the real and perceived benefits associated with traffic calming, there are a number of important issues that need to be addressed before proceeding with a City-wide traffic calming program.

A) Roadways Considered for Calming

Roadways in Mississauga can be classified into one of five categories: Provincial freeways, arterial, major collector, local collector and local.

The higher the roadway classification, the greater the emphasis is on moving vehicle volumes at higher operating speeds. As we transition towards local roadways, the emphasis changes from vehicle

movement to residential land access. Given this hierarchy, traffic calming is best suited to the local collector and local roadways whose function is primarily one of land access as opposed to vehicle movement. As a result, the Transportation and Works Department recommends that traffic calming only be applied to residential collector and local roads.

B) Impacts on Emergency Services

Traffic calming is an effective tool for reducing the speed of motorists and discouraging non-residential through traffic from travelling on residential collector and local roadways. However, traffic calming does impact the provision of emergency services, and as a result, it is important to put into context these impacts when deciding if traffic calming is appropriate.

- Peel Regional Police

One of the benefits of traffic calming is that when implemented correctly, the measures become self enforcing thereby reducing the need for police traffic enforcement. The Peel Regional Police Traffic Services Bureau have indicated their support for traffic calming measures on residential collector and local roadways as an effective means of controlling vehicle operating speeds. Adoption and implementation of a traffic calming program would result in a shift in demand for police resources for traffic enforcement on local and collector roadways to major collector and arterial roadways where the risk of collisions and injuries is higher.

- Fire and Ambulance Services

Mississauga Fire and Peel Regional Ambulance Service generally view traffic calming as having a negative impact on response times and an obstacle to providing proper patient care while transporting and treating patients. Vertical deflections such as speed humps, are an impediment to keeping response times low since they slow down all vehicles. Response times are increased by an average of ten seconds per hump for emergency responders. The use of speed humps also makes it difficult for ambulance attendants to administer cardio pulmonary resuscitation (CPR), medications or to secure a patient with a spinal injury. Concerns have also been raised about the safety of personnel when they drive over the speed humps as well as the potential damage to the respective vehicle fleets. Emergency Services are also concerned with installing traffic calming measures in areas where there is a

high concentration of seniors such as near seniors centres, nursing homes or hospitals.

Notwithstanding these concerns, both Mississauga Fire and Peel Regional Ambulance Service indicate there is a place for traffic calming provided that both the costs and the benefits are examined and that informed decisions are made by all parties involved. The Transportation and Works Department recognizes the legitimate concerns of emergency services providers (fire, ambulance and police) and have committed to involving their respective staffs early in the discussion process with residents when traffic calming is being considered. It is also proposed that in any methodology developed for traffic calming the public be given the opportunity to decide if they want traffic calming on their street, so that the public can weigh the potential benefits from traffic calming with any possible impacts to emergency services.

C) Mississauga Transit

Due to the design of transit vehicles, buses and their passengers find it difficult to traverse speed humps without receiving a "jolt" from the vertical deflection of the vehicle caused by the speed hump. As such, many larger municipalities (ie; City of Toronto) attempt to limit the installation of speed humps to non-transit routes. The Transportation and Works Department is also proposing to limit vertical traffic calming measures to non-transit routes. Any roadway where traffic calming (horizontal or vertical deflections) is being contemplated will also be reviewed for current or proposed transit service and their impacts taken into consideration.

D) Roadway Maintenance

The use of traffic calming measures will have an impact on roadway maintenance and in particular, snow clearing operations. Pinch points, island medians and chicanes can be difficult to clear snow off and in some situations, may require equipment other than a standard snow plow. It should be noted that equipment similar to that used to clear snow out of cul-de-sacs and courts (front end loader and dump trucks) and from bus shelters (skid steer loaders) could also be used to remove snow from pinch points, chicanes and island medians. The adoption and implementation of a traffic calming program will increase the amount of resources required to remove snow during winter operations.

Traffic Calming Program Recommended

As noted above, implementation of traffic calming has a number of benefits, as well as impacts. On balance, recognizing the demonstrated improvements that can accrue to local communities from traffic calming, the Transportation and Works Department recommends that the City of Mississauga adopt traffic calming as an appropriate response to aggressive driving behaviour on residential collector and local roads, subject to the development of an implementation methodology which recognizes the local community's right to decide on the relative benefits and impacts and subject to approval of required staffing and implementation costs.

Proposed Traffic Calming Methodology

The Transportation and Works Department is currently responsible for investigating all traffic control complaints. As with any complaint received, the concern is reviewed and appropriate studies are conducted to determine the nature and extent of the problem.

A similar methodology is proposed for traffic calming. A flow chart of the investigation process is shown in Appendix 2. The methodology basically investigates and determines which streets have a problem with aggressive driving and prioritizes them based on a point system.

If the street is a potential candidate for traffic calming measures, upon the concurrence of the Ward Councillor, the Transportation and Works Department would distribute an information package and questionnaire to the residents of the roadway for which traffic calming is being contemplated. This questionnaire and information package is designed to determine the residents preliminary level of support for investigating the use of traffic calming. The same threshold that is used to determine changes to the parking by-law (66%) is proposed to be used for gauging residents' interest in further investigating traffic calming on their roadway. As traffic calming can have a significant impact on traffic circulation in a neighbourhood, the threshold of 66% is based upon feedback from all residents who live on the roadway where traffic calming is being considered rather than just those that choose to respond. The Transportation and Works Department is also proposing that roadways requesting traffic calming be required to participate in the NSW and Road Watch programs in order to be further considered for traffic calming.

Once the NSW and Road Watch programs have been implemented, the Transportation and Works Department would then conduct follow up studies to determine if the operational problems have been addressed or if further measures are required. If the problem still remains, the roadway would be further evaluated through a ranking system that compares the roadway with other requests for traffic calming as detailed in Appendix 3. Through this process, the need for traffic calming will be quantified in terms of measured vehicle operating speeds, vehicle volume, collision history and pedestrian factors.

Based on this ranking system, projects would be selected for advancement to the detailed design and consultation stage where a detailed traffic calming plan is prepared and presented to residents to once again determine their level of support. A final questionnaire would then be distributed to both the residents of the roadway being considered and those residents who are required to travel that road to access their residence. A 66% level of support would again be required to advance the project to the mandatory environmental assessment stage and ultimately, subject to funding and Council approval, implementation.

In addition to the process outlined in the flow chart, at appropriate stages, the views of Peel Regional Police and Emergency Services providers will be sought on each roadway being reviewed for traffic calming. The feedback from these agencies will be presented to the residents through the information package, questionnaires and during public meetings to ensure the residents are aware of the potential impacts of traffic calming on their roadway. Communication and consultation with the affected residents and other direct stakeholders is critical to the success of any traffic calming program and this will be built into the review process in an effort to maximize the effectiveness of the program.

The Transportation and Works Department is currently working with a number of existing neighbourhoods where traffic operations problems have previously been identified (speeding, non-resident through traffic and aggressive driving). If traffic calming is adopted, the Transportation and Works Department anticipates there will be a large number of new requests for neighbourhoods to be considered for traffic calming. The Transportation and Works Department would place a priority on reviewing neighbourhoods already identified, and would investigate new requests as available resources permit.

Cost

Depending on the particular design, the costs for implementation can be substantial. These costs would include capital installation costs and on-going current costs, including increased staff time and increased maintenance costs. Given the popularity of traffic calming throughout the Greater Toronto Area (GTA) it is likely there will be a significant demand for roadways to be investigated for traffic calming.

Individual traffic calming projects will vary in cost according to size and technique used. A relatively low cost and popular form of traffic calming is the application of speed humps.

Estimated cost of a Typical Speed Hump Project

Capital:

6 Asphalt Speed Humps	\$12,000
Signs and Pavement Markings	\$ 2,000
Notices, Advance Signage, Public Meetings	\$ 2,000
Data Collection (Before and After)	\$ 1,000
Miscellaneous	<u>\$ 3,000</u>
Total	\$20,000

Operating:

Staff Time	3 months per study
Increased Maintenance Cost	

The implementation of chicanes and other major road alternatives would be significantly much more expensive. A yearly program of four speed hump projects would cost approximately \$80,000 and would require one additional staff person.

Funding

It should be noted that there is currently no funding available for traffic calming. If a traffic calming program is adopted by the City, funding would be required in both Capital and Current budgets.

The number of traffic calming initiatives undertaken in a given period relate directly to the funding and staff resources available. The traffic calming program is designed to evaluate and rank streets according to a priority of need basis. Given the number of traffic concerns being received by the Transportation and Works Department, it is anticipated that the list of potential streets within the priority list



would be substantial. The highest priority streets would receive funding first and as a result, it is possible that candidate streets on the priority list could go unfunded for many years depending on the level of funding provided.

To expedite the installation of traffic calming measures, it is possible funding could be obtained through alternative means.

Local Improvement

Traffic calming qualifies as a local improvement on a street and could qualify for expedited implementation if the necessary support is received from the residents. In this instance, the City would provide the funding for the installation of traffic calming and it would be recouped on the annual tax bill. A similar model exists for the installation of noise walls on public property. The challenge of this model would be that the residents that are opposed to traffic calming could be required to pay for its implementation.

Community Up-Front Payment

Another way to fund the installation of traffic calming measures would be to adopt a model similar to the decorative street lights. Basically, the residents on the street would be responsible for funding the project through a voluntary up-front payment. The responsibility of raising the necessary funding would be placed on the residents of the particular street. The disadvantage of this methodology is that it tends to invoke challenges amongst neighbours. The advantage is that those who truly want and support traffic calming end up funding its installation. The Transportation and Works Department supports this approach to residents contributing to funding traffic calming versus using local improvement.

Implementation Schedule

If a traffic calming program is adopted by the City, there will be a large number of requests to be considered. The initial stages of the program requires significant data collection and analysis to ascertain whether a particular street is a candidate. The detailed design and implementation will be directly related to the resources allocated to the program.

Depending upon the resources allocated to the traffic calming program, there could be significant delays in even the initial stage of determining whether a particular street is a candidate for traffic calming.

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Capital and Operating Budget Impacts

As noted earlier, no funding to investigate or implement traffic calming projects is currently contained in the approved or proposed Capital and Operating Budgets. It is estimated, based on the current level of interest City-wide, that capital funding in the amount of a minimum of \$100,000 to \$200,000 per year would be required to adequately fund a traffic calming program.

In addition, based on the current level of activity already undertaken by Traffic Operations staff, it would not be possible to implement a traffic calming program with the current level of staffing. At a minimum, one additional staff member, at an annual cost of \$70,000 would be required.

Given that the Corporation will be embarking on a review of all existing and potentially new services and service levels in 2003, it is recommended that the introduction of the proposed traffic calming program be deferred at this time, and that consideration of implementing the program be considered in the review of service levels and new services.

CONCLUSION:

Traffic calming is gaining wide-spread acceptance in Southern Ontario and across North America as a viable program to address speeding and infiltration of non-resident through traffic on residential collector and local roadways. Adoption of a traffic calming program would provide the Transportation and Works Department with the necessary tools to respond to resident concerns with long term, self-enforcing, aesthetically pleasing measures that promote a greater sense of community within neighbourhoods.

Requests for traffic calming should be reviewed according to the flow chart contained in Appendix 2 and the advancement of projects to the detailed design, resident approval and implementation stage be done in accordance with the ranking system contained in Appendix 3 as funding permits.

Speed humps should be restricted to non-transit routes on local collector and local residential roadways.

Consultation with Peel Regional Police and Emergency Services providers would be obtained and this feedback would be presented to the residents directly impacted by the proposed traffic calming to ensure that an informed decision is made.

Public consultation and the support of the residents directly impacted by traffic calming is required to ensure the success of the measures.

Transportation and Works staff estimate that funding in the amounts of \$100,000 to \$200,000 per year in the Capital Budget and \$70,000 in the Operating Budget for one additional staff member to undertake the necessary technical and consultative activities would be necessary to implement a traffic calming program in the City.

Implementation of the traffic calming program should be considered during the review of existing and new services and service levels proposed to be undertaken in 2003.

RECOMMENDATION:

1. That implementation of the Traffic Calming Program be considered during the review of all existing and new services and service levels to be undertaken in 2003.
2. That subject to the approval of funding for traffic calming, the Traffic Calming Program methodology as described in the report from the Commissioner of Transportation and Works dated November 15, 2002, be adopted.
3. That a copy of the report dated November 15, 2002 from the Commissioner of Transportation and Works entitled "Traffic Calming Program" be forwarded to the Peel Regional Police for their information.



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

APPENDIX 1

Speed Hump

A raised area of a roadway, which deflects both the wheels and frame of a traversing vehicle.

Speed humps are intended to reduce vehicle speeds while limiting the effects on emergency, maintenance and transit vehicles and allowing cyclists to comfortably cross the speed hump. Speed humps are relatively inexpensive to construct compared to other traffic calming devices (\$2000 per hump).

Speed humps are:

- good on local residential streets, minor collector roadways (high speeds, low volumes)
- asphalt mounds constructed 60-100m (197 - 328 ft.) apart
- 10 cm. (4 in.) in height, 4m (12 ft.) in length (in direction of travel), generally round or flat topped
- used to encourage vehicular crossing speeds of 30 to 40 km/h

Suggested Road Qualification for Speed Humps:

- minimum length of the street or street segment under consideration must not be less than 250m (820 ft.)
- roadway must not be designated a fire response route
- the gradient of a particular section of the street being considered for speed hump installation must not exceed 5%
- the 85th percentile speed must be 10 km/h over the posted speed limit
- traffic volumes must be between 300-5,000 vehicles per day
- percentage of heavy vehicle traffic (school buses, trucks) must not exceed 5% of the total volume

Suggested Speed Hump Installation Criteria:

- speed humps to be placed a minimum of 60m (197 ft.) apart
- speed humps to be placed a maximum of 100m (328 ft.) apart
- speed humps not to be placed closer than 30m (98 ft.) to an intersection
- speed humps are not to be placed within 30m (98 ft.) of a curve where visibility may be obstructed
- speed humps are not to be installed on horizontal curves with a radius less than 80m (262 ft.)
- speed humps are not to be placed at driveway entrances
- speed humps not to be placed on hill crests
- speed humps should be placed near artificial illumination, wherever possible
- two directional pavement marking triangles are to be applied on the approach side of each hump
- a Wa-22 "Bump Sign" (with an angled and downward pointing arrow) as described in the M.U.T.C.D. to be located at each hump

Advantages	Disadvantages
Effectively reduce vehicle speeds	Can possibly increase traffic noise from braking and acceleration of vehicles, particularly buses and trucks
Does not require parking removal	Impacts emergency vehicles service response by approximately 10 seconds per hump
Pose no restrictions for bicycles	Attractive to kids with skateboards and bicycles
Does not affect intersection operations	Can be hazardous if hit by a snow plow travelling too fast
	Not very visible during snow

Speed Hump Material

- Asphalt (Portland, Guelph)
- Concrete (Burlington)

Locations:

- Burlington, Guelph, Toronto, Vaughan, Niagara Falls, City of Richmond, Vancouver
- Portland Oregon

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GENERAL COMMITTEE AGENDA
DEC 04 2002

Traffic Circles

Raised islands located in the centre of an intersection. Vehicles are required to travel through the intersection in a counter-clockwise direction around the island. They are landscaped with ground cover and street trees. Traffic circles require drivers to slow to a speed that allows them to comfortably manoeuvre around them.

Purpose: The primary benefit of traffic circles is they reduce the number of angle and turning collisions. An additional benefit is they slow high-speed traffic and may also deter cut-through traffic.

Effectiveness: Traffic circles are very effective at lowering speeds in the immediate vicinity. Traffic circles are most effective when constructed in a series on a local roadway.

Advantages	Disadvantages
Effectively reduce vehicle speeds	Require some parking removal (a minimum of 30 ft (9 m)) curbside parking must be prohibited on the through street at each corner of the intersection)
Improve safety conditions (there are fewer left-turning collisions)	Can cause bicycle/auto conflicts at intersections because of narrowed travel lanes
Visually attractive	Some pedestrians feel that traffic circles force vehicles into the unmarked crosswalk area, increasing the potential for pedestrian-vehicle conflicts
	Can restrict emergency or transit vehicle movement if vehicles are illegally parked near the circle

Other Comments:

- There may be some noise related to vehicles decelerating and accelerating near the circles
- A number of traffic control signs and pavement markings are associated with traffic circles

Cost:

- Depending on diameter of circle, material used, width of roadway, landscaping cost can range from \$5,000 - \$30,000

Locations:

- Guelph, Ancaster
- City of Richmond, B.C.
- Portland Oregon

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GENERAL COMMITTEE AGENDA DEC 04 2002

Raised Crosswalk

A marked pedestrian crosswalk at an intersection or mid-block location constructed at a higher elevation than the adjacent roadway. Raised crosswalks are intended to reduce vehicle speeds specifically where pedestrians will be crossing the street. Raised crosswalks are very effective in reducing vehicle speeds

Advantages	Disadvantages
Doesn't require any removal of on-street parking	May increase noise from vehicles decelerating and accelerating
Should not impede transit service	Any raised crosswalks on Primary Response Routes should be reviewed by emergency services

Cost: \$2,000 - \$10,000 each

Locations: Portland, Oregon

Chicane

A series of curb extensions on alternating sides of a roadway, which narrow the roadway and require drivers to steer from one side of the roadway to the other to travel through the chicane. Typically, a series of at least three curb extensions is used. A chicane is intended to reduce vehicle speeds and have less impact on emergency vehicles.

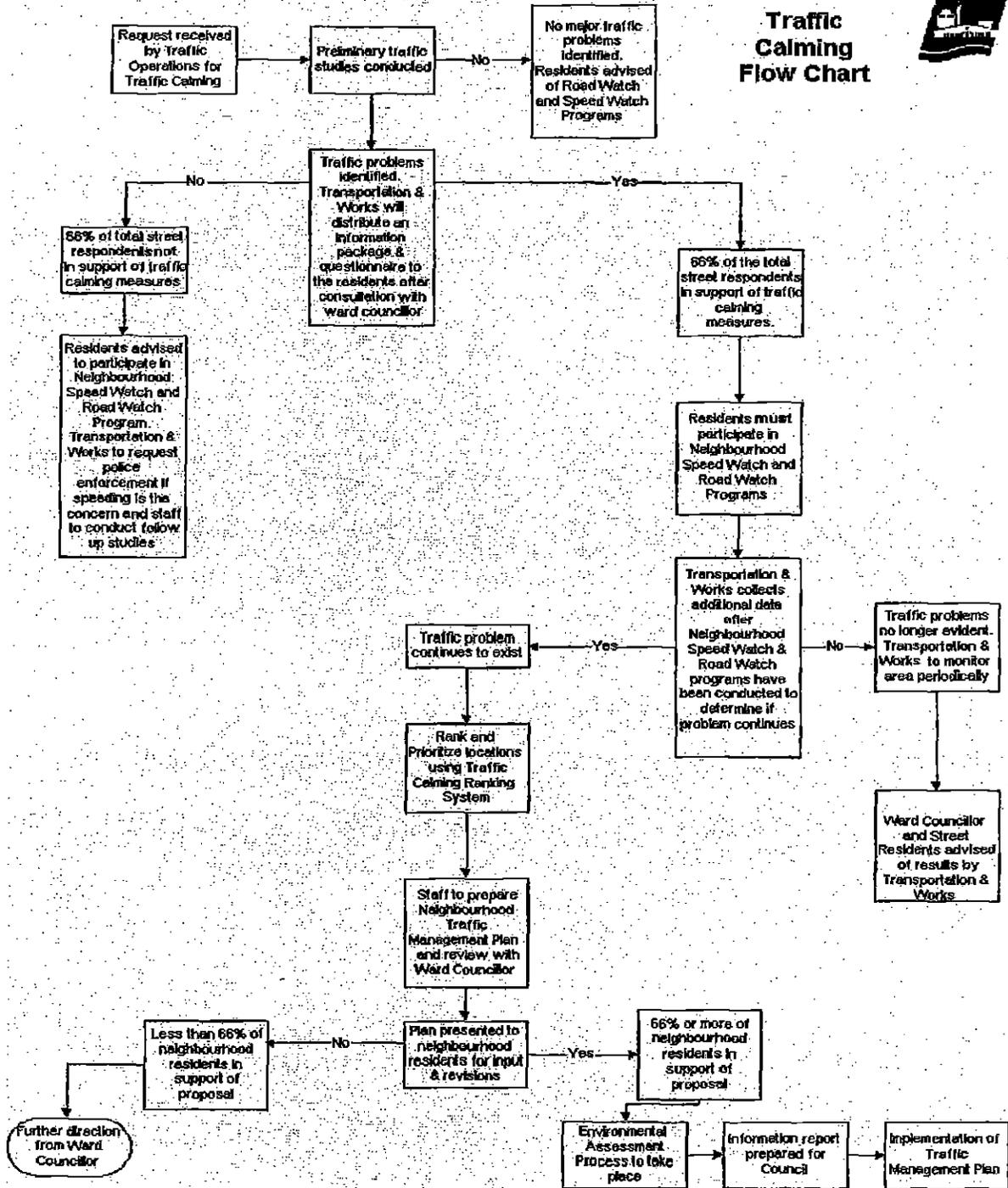
Advantages	Disadvantages
Should not impede transit service	Removal of some on-street parking near the device
No expected noise increase	Sufficient opposing traffic required
Should not impede Emergency Response vehicles	Difficult for snow removal as it requires plows/sanders to encroach into oncoming traffic lane

Cost: \$10,000 - \$25,000 per series of 3 chicanes

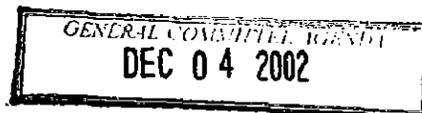
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APPENDIX 2

Traffic Calming Flow Chart



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APPENDIX 3

Traffic Calming Ranking System

Ranking	Factors	Local Road	Weight
Maximum 100 points	Speed (0 to 25 points)	1 point for each km/h that the 85 th percentile speed is between 10 -15 km/h over the posted speed limit 2 points for each km/h that the 85 th percentile speed is 16 km/h over the posted speed limit	3
	Volume (0 to 25 points)	1 point for every 100 vehicles of daily traffic	2
	Collisions (0 to 25 points)	5 points for 1 preventable collision* recorded by police in the past 3 years; or 10 points for every 2 or more preventable collisions* recorded in the past 3 years; or 10 points for 1 or more preventable collisions* recorded resulting in personal injury in the past 3 years	3
	Pedestrian Factors (0 to 25 points)	5 points for each pedestrian generator (eg. park, school, seniors centre, recreation centre, church or other public institution) 5 points for sidewalks existing on one side of road only 10 points for no sidewalks existing on the road	2

Note: * Preventable collisions are those that are considered preventable through the use of traffic calming measures



Corporate Report

Clerk's Files

Originator's
Files

BUDGET COMMITTEE

JAN 16 2012

MG.29.REP

DATE: January 4, 2012

TO: Chair and Members of Budget Committee
Meeting Date: January 16, 2011

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

SUBJECT: **Industrial On-Street Permit Parking Program**

RECOMMENDATION: That the Corporate Report dated January 4, 2012 from the Commissioner of Transportation and Works, entitled "Industrial On-Street Permit Parking Program," be received.

BACKGROUND: At its meeting on November 16, 2011, Budget Committee received the report from the Commissioner of Transportation and Works entitled "Downtown Paid Parking Program – Increased Revenue Options for the 2012 Budget", which addressed five paid parking revenue options. Budget Committee asked for additional information related to one of the five options, namely an Industrial On-street parking permit program. Specifically, Budget Committee requested that a report be prepared to provide further information on this option.

COMMENTS: The City of Mississauga currently does not have an on-street permit parking program for industrial areas. The City has frequently been requested to provide extended hour on-street parking in industrial areas, but generally this has only been approved for a temporary period of time. The two reasons are:

- in fairness to other businesses that had to build sufficient on-site parking; and
- in fairness to those businesses that have contributed to a payment in-lieu fund.

This initiative, if adopted, would see the introduction of permit parking for extended hours in industrial areas. The City has initiated a hang-tag permit process for the Downtown municipal parking facilities and could utilize this technology for the short- to medium-term for this initiative.

The cost for a monthly permit would be set at \$25.00 per month. Conservative estimates would see a sale of 150 permits monthly, with an estimated \$60,000 in gross annual revenue, of which \$5,000 would be required to off-set operating costs for an annual net revenue projection of \$55,000.

Optional Pilot Program – Industrial Permit Parking

The City has only recently started a paid parking program in the Downtown (July 2011) and to date has been successful from an operational perspective. A permit parking program for industrial areas would also be new for the City and it would be prudent to conduct a pilot program in an industrial area with a relatively high propensity to park on-street. The option of extended on-street parking may be of value to companies with limited on-site parking availability or for convenient parking adjacent to the building access points.

A recommended pilot location for this program would be the Airport Corporate Centre. There are numerous companies in the area and there is a well defined boundary (Highway 401, Highway 427, Eglinton Avenue and the Etobicoke Creek). The limited area would help to focus efforts to develop an effective program offering that could be duplicated in other industrial areas if successful. The staff resources needed to communicate, enforce and operate the program could be absorbed for a pilot.

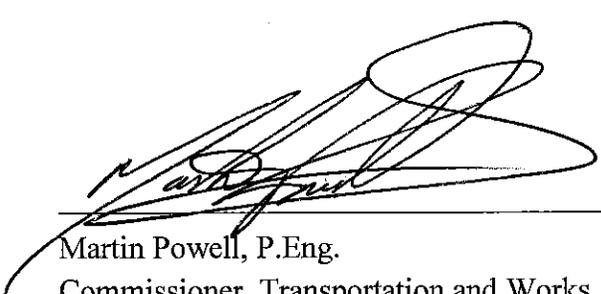
A participation of 50 monthly permits for this pilot would generate an estimated \$15,000 in gross annual revenue, of which \$2,000 would be required to off-set operating costs for an annual net revenue of \$13,000. As part of the pilot, the demand and any impacts would be assessed and reported to General Committee.

FINANCIAL IMPACT: The financial impact of implementing an extended hour on-street permit program in industrial areas will result in annual net revenue of \$55,000.

A pilot industrial area parking permit program in the Airport Corporate Centre area could be conducted with existing staff and relatively few material resources, and is expected to produce an estimated annual net revenue of \$13,000.

CONCLUSION: The City of Mississauga currently does not have an on-street permit parking program for industrial areas. The City has frequently been requested to provide extended hour on-street parking in industrial areas, but generally this has only been approved for a temporary period of time.

Should Budget Committee decide to move forward with implementing on-street permit parking for industrial areas, it is recommended that the City initially establish a pilot program in the Airport Corporate Centre.



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

*Prepared by: Andy Harvey, P.Eng., MBA
Manager, Rapid Transit and Parking*



Corporate Report

Clerk's Files

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BUDGET COMMITTEE

JAN 16 2012

DATE: January 5, 2012

TO: Chair and Members of Budget Committee
Meeting Date: January 16, 2012

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

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

RECOMMENDATION: That the 25 full-time contract positions identified in Appendix 1 of the Corporate Report dated January 5, 2012 from the Commissioner of Corporate Services and Treasurer, entitled "Conversion of Full-Time Contract Staff to Permanent Status," be converted to full-time permanent positions at a cost of \$172,000 as incorporated in the recommended 2012 Operating Budget.

COMMENTS: There are currently 25 full-time contract positions that are being recommended for conversion to full-time status due to the ongoing need for the work performed by these positions. The positions have existed for a number of years and, without them service levels would decline. Many of the individuals filling these positions have been with the City for a number of years, through renewal of their contracts.

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 should their employment be terminated.

Many of these contract positions are filled with well qualified employees but as the positions have not been approved as permanent, the incumbents do not receive benefits. Individuals in these positions therefore continue to seek permanent positions, resulting in staff turnover. By converting these positions to permanent status, it will be easier to retain employees who have been recruited and trained for the specific positions and ensure internal equity between long service

contract employees in the positions and permanent staff. These positions are included in the full-time equivalent (FTE) staff numbers that have been presented to Council – converting these positions to permanent will have no impact on the FTE count.

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

FINANCIAL IMPACT: The cost of converting these 25 contract positions to permanent status is \$172,000 which reflects additional benefit costs. These funds have been included in the recommended 2012 Operating Budget.

CONCLUSION: The City has 25 full-time contract positions are being recommended for conversion to full-time permanent status due to the ongoing continued need for the work being undertaken by these positions. These conversions should reduce turnover and associated costs, improve the ability to hire better qualified candidates, allow the City to retain highly specific skills sets and ensure internal equity amongst employees. 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 should their employment be terminated.

ATTACHMENTS: Appendix 1: 2012 Recommended Full-Time Contract Position Conversions to Permanent Status



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

*Prepared By: Jim Cirello, MA
Acting Manager of Financial Planning and Policy*

2012 Recommended Full-Time Contract Position Conversions to Permanent Status

Service Area	Type of Position	# FTE's	FTE Conversion Justification
Recreation and Parks	Arborist II	4	These positions have been in existence for more than 7 years and are required on a permanent basis to manage the City's increasing forestry demands.
Departmental Business Services (Community Services)	IT Support Representatives	3	Three existing contract Information Technology staff have been with Community Services IT section for more than 3 years. These staff are required on a permanent basis to support IT service levels and growth in Community Services. Increased technological support includes redeveloped libraries, Parks Operations, Gary W. Morden Training Center, Mississauga Celebration Square, Pylon Sign support and increased Library hours contribute to increased service demand.
Recreation and Parks	Forest Ecologist Assistant/Admin	2	The Ecologist position has been on contract for 4 years with the Admin position being on contract for 10 years. The intent is to retain both positions in the future to support Forestry programs.
Recreation and Parks	Encroachment Inspector	2	These positions have been in existence for more than 3 years and were created to implement the City's encroachment by-law and reclaim City owned natural lands. They are required on a permanent basis, as the number of encroachments onto City lands continues to grow, which impacts the City's natural areas assets.
Facilities & Property Management	Energy Co-ordinator	1	FPM has had this contract position since 2006. It is required on an on-going basis to support the City's Energy Management Plan to reduce energy costs and Green House Gas emissions. The new Green Energy Act places legislated requirements on the City to develop, implement and report on energy conservation initiatives and strategic initiatives at the City (Strategic Plan, Living Green Master Plan, Green Building Standards) and at the Region aimed at addressing climate change issues. The legislated requirements necessitate more aggressive Energy management services. The position is also required to support the Energy Management Section in various duties such as energy bill verification, commodity purchasing strategies and conservation advice. Turnover in contract employees has adversely affected the Section's ability to respond to these pressures. The conversion from temporary to Permanent position is required based on the following: Permanent position attracts better qualified applicants and reduces turn over and City wide utilities operating cost reduction would result from enhanced Energy management services. It is anticipated that the conversion cost would be offset by energy efficiencies savings.
Information Technology	Application Developer - TXM (Tax Manager) System	1	The TXM (Tax Manager) Application is a very complex end-to-end Ontario Municipal Property Tax System which was developed in-house over a number of years. The employee in this position has been on contract for over three years, funded from the current operating budget, and is integral to the ongoing support and development of the TXM application. The application is designed and developed internally considering the business rules and processes required to manage commercial and residential taxes. The knowledge and skills gained by this contract employee are invaluable to the TXM Support Team. Employee retention is of concern. To replace this person would be costly given the length of time it takes to teach/learn the application and the complexities of municipal taxation. This position will be required going forward. The conversion cost is warranted to ensure support and development continuity.
Business Services	HR Consultant for T&W	1	Over the past two years there has been an addition of 159 positions in T&W, which has had an impact on all HR staff resources. Further growth is anticipated over the next four years, especially in Transit, and as such, this contract position will be needed on an ongoing basis. We continue to experience high workload volumes which include over 100 recruitment competitions per year, not including Transit Operator recruitment, and over 30 workplace respect investigations annually. This contract position has been in existence since March 2009 and should be converted to permanent to maintain our ability to attract and retain qualified employees and ensure internal equity between long service contract employees and permanent staff.

2012 Recommended Full-Time Contract Position Conversions to Permanent Status

Service Area	Type of Position	# FTE's	FTE Conversion Justification
Business Services	Employee Development Consultant	1	This position was created three years ago to support the maintenance and growth of leadership development initiatives which are part of the City's Talent Management Strategy. The Employee Development Consultant's portfolio comprises: Continued delivery of the "Leadership Readiness" workshop which provides non-supervisory staff an opportunity to explore individual interest and potential; development of a Talent Management database application; and "Leadership Coaching" training and related duties. In total, the Talent Management section delivered 13,829 training hours in the areas of leadership development, team building, corporate policy and other corporate training initiatives in 2010. Without the Employee Development Consultant position, the section's delivery capacity would be reduced by 40%. This position should be converted to permanent to retain trained, qualified employees and ensure internal equity between our long service contract employees and permanent staff.
Business Services	Accounts Payable Representative	1	This has been a full-time contract position funded in the operating budget since 2009. There is a heavy and growing workload in this unit and this position is required on a continued basis in the future. In order to retain trained staff and provide internal equity, conversion of this position to permanent is being requested.
Business Services	Employee Health Claims Assistant	1	This contract position was approved in 2008 as part of the centralization and enhancement of the Disability Management Program. The main focus of this position has been to assist with the day to day administration of disability claims enabling the Nurses to focus on assessments of disabilities. Critical to the employees attempting a safe and early return to work, is the follow up process which demands support from this claims management assistant. Since the implementation of the new centralized disability management program, the rate of growth in lost time per year declined substantially. Approximately 85% of this position's time is spent assisting with the management of lost time claims within EHS, with the remaining 15% supporting wellness initiatives. There is an ongoing requirement for this position into the future. There has been significant turnover in this position. Since April 2009, there have been a total of 5 different incumbents in this role. This position should be converted to permanent to retain qualified employees and ensure internal equity between our long service contract employees and permanent staff.
Land Development Services	Zoning By-law Review Team Planner (Cost Centre 26794)	1	Currently there is 1 FTE funded from temporary labour to support the Zoning By-law team. The establishment of this team was approved through BR 197 in 2010. Based on current volumes of development applications there is also permanent staff that spend some time supporting this service. In a effort to sustain this service level, staff with a specialized skill set is required. The skill set required would make it difficult to attract staff on a contract basis. The conversion of this contract to permanent complement will ensure the sustainable delivery of this service.
Land Development Services	Project Coordinator (Cost Centre 26794)	1	Currently we have (2) staff performing this service. One is full time complement, the other is a contract position funded from temporary labour. Given the current volumes of development applications and the specialized knowledge required to delivery this service, the conversion of this contract to permanent will ensure the sustainable delivery of this service.
Strategic Policy	Researcher	1	Position has been in place since 2007 with incumbent in the position since 2009. Position initiated to assist with the Strategic Plan development and has continued to be necessary to research, conduct analysis and report on significant elements of strategic projects including Downtown 21, Sheridan College and Inspiration Lakeview.
Recreation and Parks	Event Programmer	1	Conversion to Full Time status is necessary to retain high quality four season programming on the Square.

2012 Recommended Full-Time Contract Position Conversions to Permanent Status

Service Area	Type of Position	# FTE's	FTE Conversion Justification
Recreation and Parks	Technical Coordinator	1	Conversion to Full Time status is necessary to reduce the risk of turn-over in this important position. This position is the lead for all operating aspects of the Square's state-of-the-art audio, video and lighting technology. This position has a specific skill set and it would be difficult to re-train as the learning curve is significant.
Recreation and Parks	Seasonal & Media Wall Programmer	1	Conversion to Full Time status is necessary to reduce the risk of turn-over in this important operational position. This position requires a unique and hard to recruit specialized skill set. The position is responsible for creating and curating nearly 5,000 hours per year of content for the various digital screen's on the Square.
Recreation and Parks	Grants Officer	1	Position has been on contract for 4 years and generates a considerable amount of grant revenue for the City. Division requires this position on a permanent basis.
Recreation and Parks	Street Tree Planting Technician	1	This position has been on contract for more than 4 years and continues to be a requirement for the Forestry section. This position assists in the contract management of over \$1.2 million tree planting contracts annually.
Total		25	



Corporate Report

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BUDGET COMMITTEE

JAN 16 2012

DATE: January 5, 2012

TO: Chair and Members of Budget Committee
Meeting Date: January 16, 2012

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

SUBJECT: **Security Cameras in Parks**

RECOMMENDATION: That the Corporate Report dated January 5, 2012 from the Commissioner of Corporate Services and Treasurer, entitled "Security Cameras in Parks," be received.

BACKGROUND: A number of vandalism incidents occurring recently in O'Connor Park led Council to ask staff for a report regarding the feasibility and cost of installing security cameras in the park in an effort to control the situation within this area.

COMMENTS: The City of Mississauga has approximately 500 video surveillance cameras strategically located at various facilities. While many of these facilities have outdoor cameras, they are situated in areas where lighting is adequate (i.e. adjacent to the building or in lit parking lots) and views are relatively unobstructed. No security cameras are installed in parks or open spaces where there is no major building present. All of the cameras in the City's current system are linked back to the Corporate Security Operations Centre (CSOC) via fibre optic cable and feed into a series of digital video recorders that capture the images delivered. Individual cameras can be called up by the CSOC Officer to be monitored real time but this is typically only done when an alarm is activated bringing that location to the attention of the Officer. Some high profile and very active locations (e.g. City Centre

Transit Terminal) are profiled on the monitors in the CSOC however with over 500 cameras, more than 3000 alarm monitor points, telephone and two way radio traffic all terminating in the CSOC, there is little time in an average day to monitor video cameras real time in an effort to detect problems as they occur and dispatch a response unit to the site. Even if additional resources existed to monitor camera outputs, it is important to note that in the best case scenario, City-wide there are only two patrol vehicles on the road to respond to whatever dispatches are issued by the CSOC. The actual availability of a unit to respond to a dispatch is typically less than the best case scenario as Mobile Officers may be involved with a prior incident for a long period of time or may have competing priorities to address at the same time. The result is that the ability of Corporate Security to put a unit on the scene of an incident detected by a camera while the incident is still in progress is very limited.

The security camera system installed is, therefore, used almost exclusively to provide evidence after the fact as an aid to investigations. The system is effective in this role and has led to the identification of many offenders in facilities.

While effective as an information gathering tool, security cameras have essentially no value as deterrents to crime or other inappropriate behaviour on City property. Anecdotally, staff have not seen any evidence whatsoever that cameras reduce the number or severity of incidents, notwithstanding their presence is well known and in fact clearly advertised at all entrances. In fact this observation is supported by numerous studies designed to examine the deterrent effect of cameras which have found little to no correlation between the presence of cameras and the incidence of crime. Again, cameras can be a good means of collecting evidence to solve crime but are an expensive and ineffective means of preventing it.

The approach that Corporate Security has taken to overcome the technical and resource limitations associated with security cameras while still addressing incidents in parks has been to proactively use its Incident Database as well as input from the community, Councillors and Departmental staff to identify areas that are experiencing problems and to mount concentrated security efforts to deal with the situations as they arise. This may include community outreach, increased patrols or even covert operations to attempt to catch

offenders in the act. This approach has been very successful over the years leading in some cases to charges being laid and usually a high degree of relief from the issues identified. This methodology is particularly effective since a series of incidents in an area can usually be traced to a small number of offenders and once brought under control, the incidents cease. Staff is then available to move on to the next identified high priority area of concern.

Security cameras can be installed as fixed mount where they capture data within a limited field of view or as pan-tilt-zoom (PTZ) where they survey a larger area on an automatic basis. PTZ cameras can be manipulated manually by an Officer in the CSOC when it is required to concentrate on a particular area within the larger field of view. They can also be programmed to focus on a particular area when another alarm (e.g. motion detector, glass break, fire) is activated within that camera's tour area. While a PTZ camera is surveying its programmed area it only captures data from within its field of view and those areas outside that field of view are not monitored until the camera comes around again. In an interior setting (i.e. within a facility) where activity and traffic patterns are relatively restricted and lighting is at a high and consistent level, a camera can capture a great deal of information. However in parks, because of the vast area of landscape, almost limitless paths of travel and usually very low to non-existent light levels, the quality of information would be substantially reduced. There are limitations to the distance cameras can view because of natural obstacles in parks such as trees, bushes, and hills and the resolution of the image will typically be very low due to limited light resulting in mere shadows being picked up by the device. Unless an area is uniformly well lit, the quality of data captured by a PTZ camera in a park setting would be extremely variable.

The typical cost of a high resolution pan-tilt-zoom (PTZ) camera is \$6,000. If infrared capability is required to view an unlit area an additional \$3,000 is required. Where a pole for mounting is required another \$2,000 is needed. Where a fibre optic network connection is not immediately available, \$20,000 is estimated to extend the network to bring the video back to the CSOC. Bringing power to the camera would be another \$6,000. Note that the power to a park light pole on which a camera might be installed is not adequate as it is on a timer making the camera unavailable and therefore a new circuit is required.

In the case of O'Connor Park where there is nothing beyond a light standard for mounting the camera, the estimate to install a typical PTZ camera would be \$35,000. One PTZ camera would provide coverage to monitor approximately 90 per cent of the area surrounding the picnic shelter due to various obstructions, keeping in mind that while surveying that area on a programmed tour, the PTZ camera would not be seeing that whole area all the time. This shortcoming could be offset by the installation of motion detectors at an additional cost of \$3,000 to \$4,000 which would train the camera on a specific area when activated.

The high cost and inflexibility of a permanently installed security camera tied into the City's existing network makes it an impractical as well as ineffective solution. As noted above, issues are usually resolved over time through more effective, direct interventions while a permanent camera would remain long past such resolution.

To overcome some disadvantages of permanently installed cameras, a second option was examined using a portable camera system available on the market consisting of 4 self contained cameras that can be redeployed once a situation is brought under control. Four cameras would be required to provide adequate coverage of the area as PTZ functionality is not available. This system uses battery powered cameras with built in motion detectors and infrared technology. Once triggered by motion within its range of view, a camera will begin to collect a series of still photos and notify a monitoring station via cellular telephone link of activity in the area. The operator can view the images to determine the cause of the activity and decide whether or not the dispatch of a Mobile Officer would be appropriate. The estimate to implement one of these systems assuming there are sufficient poles properly located to mount it on is \$5,000. The cost to purchase the specialized cellular monitoring equipment is approximately \$12,000 plus an estimated \$750 annually for cellular connection charges.

There are significant limitations associated with this system as well. While the infrared technology overcomes the low light issue in parks, it can only deliver images that are essentially outlines of an offender with no resolution of facial features or other important details. Because the cameras must be fixed (i.e. not PTZ), they have a limited field of view or make use of wider angle lens which further erodes

image quality. Real time monitoring is not possible (even if staff was available) since to conserve battery power, images are only transmitted if the motion detector is activated. Again, the ability to respond in a timely manner to a verified occurrence of inappropriate activity will be limited by the availability of a Mobile Officer. As noted earlier, it is anticipated that an offender would, in most cases, have departed the site before a Mobile Officer could attend the site.

FINANCIAL IMPACT: The estimated cost to install one camera in O'Connor Park using the existing system and network would be \$38,000. Should further installations in additional parks be requested, the layout of those additional locations may dictate the need for multiple cameras to provide adequate coverage.

The estimated cost to purchase and install a portable camera system is estimated to be \$17,000 plus \$750 per year in annual operating costs..

CONCLUSION: Security cameras are effective tools to capture evidence in investigations of incidents in facilities where light levels and field of view can provide useful information. There is no evidence to support the use of cameras as a deterrent to crime or inappropriate activity. Due to the extensive nature of parks, the low light conditions and other obstacles to capturing good images, as well as the limitations of Corporate Security's response infrastructure, cameras would be costly and ineffective in dealing with the nature of incidents encountered.

A system of targeted enforcement based on information provided by users and parks managers, is not only cheaper in the long run but has been proven to be effective where it is used.

Installation of cameras in parks is not recommended.



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

*Prepared by: Jamie Hillis, Manager, Corporate Security,
Facilities & Property Management*



Corporate Report

Clerk's Files

BUDGET COMMITTEE

JAN 16 2012

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DATE: January 9, 2012

TO: Chair and Members of Budget Committee
Meeting Date: January 16, 2012

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

SUBJECT: **Consultants Hired in 2010 and 2011**

RECOMMENDATION: That the Corporate Report dated January 9, 2012 from the Commissioner of Corporate Services and Treasurer, entitled "Consultants Hired in 2010 and 2011," be received.

BACKGROUND: Where appropriate, the City engages consultants to provide services such as advisory, architectural design and training. Consulting services have been categorized as "Technical/Professional" or "Other". "Technical/Professional" services include expertise that is not available within the City's existing workforce and often involve specialization in areas of design, testing and assessments. "Other" services include consultants that deal with process reviews, one time plans or studies and strategies where there is not the capacity to deliver the services by City staff. These types of services will often deal with issues where an independent third party expert possesses the knowledge required by the City.

COMMENTS: For 2011, as at the end of October, consulting service contracts with a total value of \$6.1 million were issued for various consulting services. Some of these are multiyear contracts. Of the \$6.1 million, \$5.3 million relates to projects approved in the capital program and \$0.8 million relates to services funded from the operating budget. Technical/Professional services accounted for \$5.3 million or 88% of the total \$6.1 million in contracts awarded. As at the end of October, 2011, approximately \$1.1 million has been spent on these contracts.

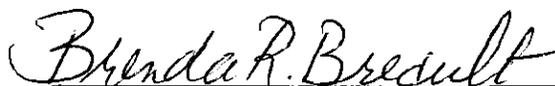
In 2010, consulting service contracts with a total value of \$6.0 million (excluding ISF projects) were issued of which \$4.2 million related to the capital program and \$1.8 million related to the operating program. Technical and professional services accounted for \$4.8 million or 79% of the total \$6.0 million in contracts awarded. Approximately \$4.1 million had been spent on these consulting services contracts as at the end of October, 2011.

Appendix 1 attached provides a list of consulting service contracts awarded in 2011 and Appendix 2 shows those awarded in 2010.

FINANCIAL IMPACT: Funding is approved in the capital and operating budgets to provide for consulting services. In 2011, contracts in the amount of \$6.1 million as at the end of October were issued for various consulting services. Contracts valued at \$6.0 million were issued for consulting services in 2010.

CONCLUSION: The City engages consultants to provide specialized expertise not available within the City's workforce, in cases where there is not capacity of City resources to provide the services or where third party expert advice and knowledge is needed.

ATTACHMENTS: Appendix 1: 2011 Consulting Services
Appendix 2: 2010 Consulting Services



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

*Prepared By: Jim Cirello, MA
Acting Manager of Financial Planning and Policy*

**City of Mississauga
2011 Consulting Services
As at October 25, 2011**

Appendix 1

A) Technical/Professional Services

Vendor	Description	Contract/ Award Date	Capital Program		Operating Program	
			Contract Amount (\$)	Spent to date (\$)	Contract Amount (\$)	Spent to date (\$)
A.W. HOOKER ASSOCIATES LTD.	Quantity surveyor services	07/07/2011	\$226,200	\$2,000		
AECOM CANADA LTD	Technical Service Support for Torbram Grade Separation. Railway design and commissioning, crossing design and project co-ordination.	25/04/2011	\$50,320	\$3,796		
	Consulting-Ammonia Heat Recovery System Hershey Centre	05/07/2011	\$29,000	\$0		
	Legal review of Cooksville Creek at Lakeshore Road structure replacement.	24/10/2011	\$15,000	\$11,442		
	Little Etobicoke Creek Consulting Services -Original Purchase Order issued in 2007 for this project, however, due to name change of company, new PO issued in 2011 for balance of services. EA, detailed design and construction administrative services.	01/03/2011	\$15,540	\$15,536		
	Cooksville Creek Erosion Control Project -Rathburn Rd to Absolute Ave consulting services	09/08/2011	\$81,290	\$5,130		
	Consulting services for Cooksville Creek Erosion Control Project - Burnhamthorpe Rd to Mississauga Valley Blvd	09/08/2011	\$60,850	\$0		
AMEC EARTH & ENVIRONMENTAL	Environmental site assessment services for South East Works Yard (Loreland).	13/01/2011	\$627,616	\$85,756		
	Consulting services for the Retrofit of Carolyn Pond Stormwater Management Facility	28/03/2011	\$13,490	\$4,673		
AON FIRE PROTECTION ENGINEERING COR	Consulting services for the design of the fire alarm system at the Central Library	24/01/2011	\$3,960	\$3,960		
AQUAFOR BEECH LIMITED	Consulting services for the Credit Valley Golf Course Tributary Erosion Control and Slope Stabilization	11/08/2011	\$185,230	\$0		
	Consulting services for the Cooksville Creek Flood Study	27/01/2011			\$152,330	\$56,652
ARABOUTURF SOLUTIONS	Consulting services -Lakeview Golf Course- Upgrade Irrigation System	19/07/2011	\$31,875	\$0		
AREA	Architectural services -Equipment Replacement LAC	24/05/2011	\$14,720	\$6,624		
ATA ARCHITECT INC.	Architectural services for the redevelopment of the Bell Gardiner Estate (Fusion)	31/05/2011	\$289,800	\$32,768		
	Heritage Architectural services for properties in Mississauga	20/06/2011	\$44,782	\$16,430		
	Architectural services - Harris Farm Development	26/07/2011	\$35,340	\$24,738		
COMLEY VAN BRUSSEL DESIGN	Consulting services to explore the feasibility of creating a new traffic control centre at 3185 Mavis Road	06/04/2011	\$20,000	\$15,000		

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**City of Mississauga
2011 Consulting Services
As at October 25, 2011**

Appendix 1

A) Technical/Professional Services continued

Vendor	Description	Contract/ Award Date	Capital Program		Operating Program	
			Contract Amount (\$)	Spent to date (\$)	Contract Amount (\$)	Spent to date (\$)
ENVIRON, EC (CANADA) INC.	Engineering consulting services Phase 1 and 2 ESA and Geotechnical Study at 6375 Airport Road for Pre-purchase due diligence.	28/07/2011			\$43,450	\$7,885
FRANZ ENVIRONMENTAL INC	Environmental and Geotechnical Services - Phase 1 & 2 at 6375 Airport Road (Fire Station 119)	02/06/2011	\$31,500	\$31,500		
GENIVAR INC.	Consulting Services for the preparation of a permit application for groundwater relief well systems at Sandalwood Park and Huron Heights Parks.	08/04/2011	\$97,936	\$5,958		
GEOMORPHIC SOLUTIONS	Geomorphic Services - Sedimentation Study - JJ Plaus Park	15/04/2011	\$62,435	\$0		
HARRINGTON McAVAN LTD.	Architectural services for Meadow Green Playground and Parking Lot	09/06/2011	\$25,210	\$15,947		
IBI GROUP	Environmental Assessment, Design & Contract Administration for Creditview Bridge over the Credit River	18/07/2011	\$268,289	\$0		
INFOR GLOBAL SOLUTIONS (CANADA) LTD	IT application maintenance, support, service and licensing agreement. Multi year agreement to end in 2013	09/08/2011			\$75,000	\$0
JOHN GEORGE ASSOCIATES	Architectural services-Hershey Soccer Dome	02/09/2011	\$99,480	\$57,242		
KENNETH R. MARCHANT	Management Plan to Address Emerald Ash Borer (EAB) Tree Infestation	22/09/2011			\$6,438	\$0
M & E ENGINEERING LTD.	Consulting services for the replacement of tennis court lighting at 3 locations.	13/10/2011	\$19,500	\$0		
	Consulting services for the lighting retrofit at Clarkson Works Depot service bays.	13/10/2011	\$9,500	\$0		
MACLENNAN JAUNKALNS MILLER	Architectural services-Frank McKechnie CC.	21/06/2011	\$108,100	\$10,017		
MCCORMICK RANKIN CORPORATION	Consulting services - Bridge in Dellwood Park	30/08/2011	\$8,500	\$0		
	Structure Condition Survey & Detailed Design for various City culverts	27/05/2011	\$59,310	\$15,977		
MICROSOFT CANADA INC	Microsoft Sr. Consultant for Technology Adoption Program (TAP) & Engagement Manager for Business Agreement with the Ontario Government.	26/04/2011	\$45,200	\$2,650		
MMM GROUP LIMITED	Expert witness services OMB file -Parker Dr.	Various			\$40,011	\$40,011
PAPADOPOULOS & PRADHAN ARCHITECTS	Architectural services City Hall Conservatory Renovation	22/07/2011	\$60,680	\$18,306		
	Architectural services renovation of space at 950 Burnhamthorpe.	31/08/2011	\$43,500	\$23,925		

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**City of Mississauga
2011 Consulting Services
As at October 25, 2011**

Appendix 1

A) Technical/Professional Services continued

Vendor	Description	Contract/ Award Date	Capital Program		Operating Program	
			Contract Amount (\$)	Spent to date (\$)	Contract Amount (\$)	Spent to date (\$)
PARKIN ARCHITECTS LIMITED	Architectural services- Hershey Centre Improvements	18/04/2011	\$150,000	\$127,500		
PERKINS+WILL CANADA INC.	Architectural Services for the Redevelopment of Meadowvale CC & Library	01/09/2011	\$1,900,000	\$0		
PETER ROHMANN ASSOCIATES INC.	Roofing consulting services for various City locations	11/04/2011	\$35,747	\$30,982		
RADEFF ARCHITECT LIMITED	Architectural consulting services for outdoor storage structure for central storage.	31/05/2011	\$15,350	\$7,975		
	Architectural consulting services for accessibility upgrades at various facilities	28/07/2011	\$32,280	\$11,762		
RAFAEL + BIGAUSKAS	Expert witness services OMB file -Satellite Restaurant	20/05/2011			\$12,542	\$12,542
ROBERT HEASLIP	Expert witness services OMB file -Haig Blvd	Various			\$19,251	\$19,251
SMITH + ANDERSEN	Lighting control consulting services for various City locations	28/01/2011	\$36,000	\$9,600		
TED DAVIDSON	Expert witness services OMB file -Satellite and Davand Dr	27/06/2011			\$29,503	\$29,503
URS CANADA INC. (Engineers and Architects)	Heritage Impact Statement for Winding Lane Bird Sanctuary, 3230 Mississauga Road (Sawmill Valley Trail)	11/05/2011	\$10,700	\$10,700		
VALDOR ENGINEERING INC.	Consulting services - Phases 1 & 2 for Applewood Creek Erosion Control	19/08/2011	\$46,535	\$0		
Total "Technical/Professional" Services			\$4,910,765	\$607,896	\$378,524	\$165,843

B) Other Services

Vendor	Description	Contract/ Award Date	Capital Program		Operating Program	
			Contract Amount (\$)	Spent to date (\$)	Contract Amount (\$)	Spent to date (\$)
5TH BUSINESS	Creative Communication and Marketing Consulting for Animal Services Licensing Campaign	13/06/2011			\$25,000	\$6,250
AGREE INC	Joint bargaining training and team building to bring together both bargaining teams and others who are involved in bargaining process, in preparation for upcoming collective bargaining for 2 of the City's union (CUPE and ATU)	15/07/2011			\$17,750	\$0
ALEX BARD CONSULTING (ABC)	Consulting services Hershey Sports Complex	07/10/2011			\$33,982	\$5,250
ARGYLE COMMUNICATIONS	Consulting - Communication Master Plan	06/09/2011			\$29,990	\$0
GOLDER ASSOCIATES LTD.	Consulting services for OPG Lands -Environmental Review	12/10/2011	\$15,350	\$0		
KNOWLES CONSULTANCY SERVICES INC.	Fairness Advisor for Mississauga Hotel/Convention Centre Project	06/06/2011			\$9,744	\$4,828

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**City of Mississauga
2011 Consulting Services
As at October 25, 2011**

Appendix 1

B) Other Services continued

Vendor	Description	Contract/ Award Date	Capital Program		Operating Program	
			Contract Amount (\$)	Spent to date (\$)	Contract Amount (\$)	Spent to date (\$)
LIVE WORK LEARN PLAY INC.	Retail Policy & Interim Control By-law consulting services-Downtown 21 project	14/04/2011	\$340,000	\$188,774		
	Consulting services for Hotel and Convention Centre Request for Proposal	19/10/2011			\$40,000	\$0
MILLIER DICKINSON BLAIS INC	Consulting services for International Marketing Strategy	22/06/2011			\$37,675	\$22,175
NORTH-SOUTH ENVIRONMENTAL INC.	Consulting Services for Natural Area Survey for 2011 and 2012	28/02/2011			\$25,000	\$17,344
	Consulting services to conduct Natural Areas Inventory work for Ninth Line corridor lands	06/04/2011			\$15,000	\$2,904
ODGERS BERNDTSON CANADA INC.	Executive Search for Transit Operations Manager	20/09/2011			\$26,750	\$0
RIC CENTRE	Strategic Plan for the Mississauga Innovation Centre	17/08/2011			\$20,000	\$20,000
ROYAL LIFESAVING SOCIETY CANADA	Services for Aquatic Risk Assessment Audit	05/08/2011			\$6,500	\$0
STEELCASE CANADA LTD	Consulting services to conduct workplace strategy sessions for staff workspace design.	06/04/2011	\$26,500	\$26,500		
WATSON & ASSOCIATES	Planning & Building Fee Review	26/08/2011			\$63,800	\$0
WATTSWORTH	Consulting for Electricity purchase 2011, 2012 & 2013	07/03/2011			\$41,600	\$7,300
WAYNE HUSSEY CONSULTING INC.	Consulting -Recreation and Parks Organizational review	23/03/2011			\$30,800	\$30,799
Total "Other" Services			\$381,850	\$215,274	\$423,591	\$116,850
Total Consulting Services			\$5,292,615	\$823,170	\$802,115	\$282,693

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2011 Consulting Services Contract Summary (As At October 25/11)			
	Contracted Amount (\$)		
	Capital	Operating	Total
Technical/Professional Services	\$4,910,765	\$378,524	\$5,289,289
Other Services	\$381,850	\$423,591	\$805,441
Contracts Awarded	\$5,292,615	\$802,115	\$6,094,730

**City of Mississauga
2010 Consulting Services**

Appendix 2

A) Technical/Professional Services

Vendor	Description	Contract/ Award Date	Capital Program		Operating Program	
			Contract Amount (\$)	Spent to date (\$)	Contract Amount (\$)	Spent to date (\$)
AECOM TECHNICAL SERVICES, INC.	Consulting Engineering Services for the Environmental Assessment Update and Design of Erosion Control works for the Cooksville Creek upstream of Dundas and Sheridan Creek behind Benedet Dr.	30/09/2010	\$155,698	\$39,922		
AJD DATA SERVICES INC.	Employment Database Survey 2010	03/06/2010			\$25,000	\$21,633
AMEC EARTH AND ENVIRONMENTAL	Engineering Services for repair and replacement of two pedestrian bridges along Applewood Trail.	05/01/2010	\$25,021	\$17,040		
AMEC EARTH & ENVIRONMENTAL	Consulting Engineering Services for the Environmental Assessment Update and Design of Erosion Control works for the Credit River south of Dundas Street.	30/09/2010	\$112,985	\$28,133		
ANDREW BIGAUSKAS RAFAEL & BIGAUSKAS ARCHITECTS	Expert witness services OMB file -1969 & 1971 Lakeshore	Mar/Dec 2010			\$53,928	\$53,928
AQUAFOR BEECH LIMITED	Credit Valley Golf and Country Club Erosion & Slope Stability Assessment	01/10/2010			\$15,063	\$15,063
BAKER TURNER INC.	Landscape architectural design services for Jim Murray Community Park, Tobias Mason Community Park and Churchill Meadows Community Park.	02/02/2010	\$74,580	\$59,475		
	Landscape architectural design services for Lake Aquitane outdoor exercise stations.	24/03/2010	\$19,400	\$18,927		
BELL CANADA	Analysis of security programming to comply with Payment Card Industry (PCI) requirements for credit card processing on www.mississauga.ca web site (Phase 1)	11/06/2010	\$21,094	\$21,094		
	Implementation of security programming to comply with (PCI) requirements for credit card processing on www.mississauga.ca web site (Phase 2)	24/12/2010	\$21,930	\$21,930		
CAROL-ANNE MUNROE-SORENSEN GRAVELY LOWES	Expert witness services OMB file -1779 Pickmere Court	23/07/2010			\$4,765	\$4,765
CYNTHIA CALLUORI ASSOCIATES INC.	Leadership succession plan -coaching training	10/02/2010			\$52,900	\$47,100
EI TECHNOLOGIES, LLC	GeoMedia 6.1 Onsite Software Training for Planning and Building Policy staff	08/07/2010			\$16,900	\$16,282
ELECTION SYSTEMS & SOFTWARE	Election system software and professional services	23/08/2010			\$83,137	\$82,953
ENVIRONMENTAL WATER RESOURCES	Cooksville Creek flood evaluation study	20/10/2010			\$17,640	\$3,205
FGI WORLD	Employee assistance program (EAP)	19/01/2010			\$104,857	\$104,857

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**City of Mississauga
2010 Consulting Services**

Appendix 2

A) Technical/Professional Services continued

Vendor	Description	Contract/ Award Date	Capital Program		Operating Program	
			Contract Amount (\$)	Spent to date (\$)	Contract Amount (\$)	Spent to date (\$)
GOLDER ASSOCIATES LTD	Phase II Environmental site assessment for 2151 Camilla Road	16/04/2010	\$49,750	\$46,200		
	Designated Substance and Hazard Material Assessment for 2151 Camilla Road.	13/12/2010	\$5,245	\$5,245		
THE LANDPLAN COLLABORATIVE LTD.	Heritage Impact Statement for 2151 Camilla Road	20/05/2010	\$10,525	\$10,525		
GRECK & ASSOCIATES LIMITED *	Update of Hindhead Park drainage improvement study (Turtle Creek Flood Analysis)	18/06/2010	\$39,455	\$22,494		
GWL REALTY ADVISORS INC	Planning consulting services for Site Plan revisions to support various lands and easements required as a result of the updated BRT detailed design which affected private property.	11/02/2010	\$11,594	\$11,594		
HARRINGTON McAVAN LTD.	Landscape architectural design services for Park 493 & Sanford Farm	27/04/2010	\$102,610	\$80,784		
HIGH CONFLICT INSTITUTE, LLC	Staff training - High conflict situations dealing with public	18/05/2010			\$12,000	\$9,635
JADE ACOUSTICS INC.	Sound measurements and analysis for Lakeside Park	18/01/2010	\$5,714	\$5,714		
JAMIE BENNETT-MMM GROUP	Expert witness services OMB file -5994 Rivergrove	Nov/Dec 2010			\$15,551	\$15,551
JANET ROSENBERG & ASSOCIATES	Landscape architectural design services for Southwest corner property at Hurontario and Dundas St E.	28/05/2010	\$70,681	\$29,044		
JOE BERRIDGE-URBAN STRATEGIES INC.	Expert Witness services OMB file -Interim Control By-law Renforth BRT Station	28/02/2010			\$7,161	\$7,161
KERMODEI CONSTRUCTION CO. LTD.	Design and construction administration services for Accessibility Improvement at two Comfort stations.	08/12/2010	\$84,900	\$85,224		
KJA CONSULTANTS INC.	Design and construction administration services for Central Library Elevators upgrade.	23/04/2010	\$23,900	\$11,263		
KMAC HOLDINGS INC.	Advice and assistance with Job Evaluation Refresh program.	15/10/2010			\$34,103	\$34,103
KNIGHTSBRIDGE HUMAN CAPITAL	Leadership Readiness Survey 'feedback' analysis.	23/04/2010			\$39,000	\$39,000
KNIGHTSBRIDGE HUMAN CAPITAL MANAGEMENT	Talent Management Services for Leadership Succession Program.	29/10/2010			\$23,500	\$20,250
KONDOR CONSULTING GROUP INC.	Technology services for conversion of HR PeopleSoft system to SAP.	25/01/2010			\$99,183	\$87,770
LUNDHOLM ASSOCIATES ARCHITECTS	Museums of Mississauga, Artifact preservation & collections storage facility feasibility study	04/08/2010	\$44,380	\$44,380		
MALONE GIVEN PARSONS LTD.	Site Plan/Selection -Pan Am Stadium Feasibility Study	23/12/2010	\$35,000	\$31,519		

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**City of Mississauga
2010 Consulting Services**

Appendix 2

A) Technical/Professional Services continued

Vendor	Description	Contract/ Award Date	Capital Program		Operating Program	
			Contract Amount (\$)	Spent to date (\$)	Contract Amount (\$)	Spent to date (\$)
McGILLIVRAY-ARCHITECT	Architectural consulting services for heritage maintenance and repairs at various City facilities.	04/06/2010	\$36,238	\$36,238		
METRICS @ WORK INC.	Conducting and analysis of Employee Engagement Survey	18/06/2010			\$82,432	\$82,432
MICROSOFT CANADA INC	Premier Service Support for Active Directory Risk and Health Assessment Program	27/08/2010			\$15,900	\$15,900
MMM GROUP LIMITED	Consulting Engineering Services for the Environmental Assessment Update and Design of Erosion Control works for Sheridan Creek between Clarkson Road and Meadow Wood Road.	18/11/2010	\$123,690	\$43,601		
MOFFET & DUNCAN ARCHITECTS INC. *	Architectural services for leisure/therapeutic pool at Mississauga Valley Community Centre	13/04/2010	\$393,797	\$245,656		
MOON MATZ LTD.	Consulting services for Structural assessment of Streetsville Memorial Park basement washroom.	08/06/2010	\$6,800	\$6,800		
	Architectural services for the demolition of house on City property to reinstate area as parkland.	21/07/2010	\$7,590	\$7,590		
	Consulting services for mechanical modification for Benares, Cawthra Estate and Meadowvale Four Rinks.	13/05/2010	\$15,428	\$15,428		
	Electrical design, approvals and construction administration for Syntex Green park	09/06/2010	\$10,240	\$10,240		
	Electrical design, approvals and construction administration for Sheridan park	31/12/2010	\$1,216	\$1,216		
OURSTON ROUNDABOUTS ENGINEERING	Peer Review - Roundabout Preliminary Design Consulting Engineering Peer Review Services as a part of Whittle Road extension to assess roundabout design. Peer review services were suggested in a Class Environmental Assessment (EA) Study.	18/05/2010	\$6,500	\$6,500		
PARKIN ARCHITECTS LIMITED	Architectural services for Hershey Centre Video Scoreboard	19/04/2010	\$40,000	\$19,141		
	Architectural services for Fitness Centre - Sports Complex	15/03/2010	\$48,550	\$0		
PAUL DIDUR ARCHITECT INC	Architectural services for Erin Mills Twin Arena sports flooring	20/08/2010	\$11,700	\$14,680		
PETER ROHMANN ASSOCIATES INC.	Consulting services for design specification, documentation and contract administration of Lifecycle roof replacement program.	30/03/2010	\$56,597	\$49,640		

**City of Mississauga
2010 Consulting Services**

Appendix 2

A) Technical/Professional Services continued

Vendor	Description	Contract/ Award Date	Capital Program		Operating Program	
			Contract Amount (\$)	Spent to date (\$)	Contract Amount (\$)	Spent to date (\$)
PINCHIN ENVIRONMENTAL	Environmental site assessment, building condition assessment & designated substance/hazardous materials survey for Russell Langmaid Public School	21/06/2010	\$28,890	\$28,890		
PLANMAC INC	Structural engineering bridge designs and approvals for the Burnhamthorpe Road Trail	25/03/2010	\$130,980	\$49,734		
RADEFF ARCHITECT LIMITED	Design and contract administration consulting services for Meadowvale Four Rinks repairs.	30/04/2010	\$15,500	\$15,500		
	Architectural, mechanical and electrical design of three public washrooms: Lake Aquitance Park, Quenippenon and Churchill Meadows Community Common.	13/05/2010	\$3,778	\$3,778		
RADEFF ARCHITECT LIMITED	Architectural services for renovations and rehabilitation projects.	06/10/2010	\$7,900	\$7,900		
REAL ESTATE SEARCH CORPORATION	Office real estate advice for Main Street District Implementation project	15/09/2010			\$15,000	\$9,405
REICH + PETCH ARCHITECTS INC.	Architectural consulting services for Hammerson Hall wood floors restoration.	27/05/2010	\$23,230	\$23,230		
ROBERT HEASLIP & ASSOCIATES LIMITED	Expert witness services OMB file -Weldan Properties -Haig Blvd.	31/12/2010			\$4,128	\$4,128
SCALAR DECISIONS	Consulting services to upgrade and enhance the City wide backup of electronic data and systems.	21/06/2010			\$22,500	\$9,375
SCHOLLEN & COMPANY INC.	Landscape architectural design services related to trails and approvals for the Glamorgan Trail	15/06/2010	\$103,603	\$77,209		
SHOREPLAN ENGINEERING	Shoreline engineering services for R.K. McMillan Headland P-323	07/07/2010	\$44,500	\$19,407		
SOMFAY MASRI ARCHITECTS INC.	Architectural Services for design and construction administration of Garry W. Morden Centre.	13/01/2010	\$1,163,909	\$652,129		
STANTEC CONSULTING LTD.	Environmental Assessment - Extension of Square One Drive	09/02/2010	\$216,182	\$216,180		
	Air quality study related to proposed TransCanada Power Generation Plant in Oakville. Project cancelled by the Province.	24/08/2010			\$28,000	\$2,348
SURFRAY, INC	Consulting services for Ontoloca Sharepoint Search Server and Web Front End (WFEs) & Client Access Licenses to improve search interface and user functionality for new Intranet web site.	25/08/2010	\$19,282	\$19,282		
TED DAVIDSON	Expert witness services OMB file -1969 & 1971 Lakshore	Mar/Dec 2010			\$93,345	\$93,345

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**City of Mississauga
2010 Consulting Services**

Appendix 2

A) Technical/Professional Services continued

Vendor	Description	Contract/ Award Date	Capital Program		Operating Program	
			Contract Amount (\$)	Spent to date (\$)	Contract Amount (\$)	Spent to date (\$)
THE JONES CONSULTING GROUP LTD.	Consulting Engineering Services for the Environmental Assessment Update and Design of Erosion Control works for the Mary Fix Creek between Harbour Road and Premium Way.	24/03/2010	\$48,795	\$29,384		
THE SERNAS GROUP INC.	Consulting services for the removal of sediment from storm water management pond at Eglinton and Highway 403	13/12/2010	\$58,782	\$58,782		
THE VENTIN GROUP LTD.	Architectual services for the design and site plan of Woodlands Library.	12/05/2010	\$286,300	\$43,848		
TORONTO AND REGION CONSERVATION	Miss. contribution to Region of Peel Spill Drainage Support System - To provide a region wide network representation of the storm sewer networks that can be used to support measures to model spills of hazardous materials into the storm sewer system and develop protocols for appropriate counter measures.	03/08/2010			\$20,000	\$20,000
TROW ASSOCIATES INC.	Design and contract administration consulting services for water main and fire line replacement at Mississauga Valley Community Centre & Gym.	09/04/2010	\$42,800	\$42,800		
WZMH ARCHITECTS	Architectural design services for the PAN-AM/PAR-PAN Soccer Statdium feasibility Study Phase 1	22/12/2010	\$50,000	\$50,000		
Total "Technical/Professional" Services			\$3,917,240	\$2,385,289	\$885,992	\$800,188

B) Other Services

Vendor	Description	Contract/ Award Date	Capital Program		Operating Program	
			Contract Amount (\$)	Spent to date (\$)	Contract Amount (\$)	Spent to date (\$)
ACME PLANNING	Planning consulting Services - Miss. Plan Review	19/02/2010			\$50,000	\$47,059
AECOM TECHNICAL SERVICES, INC.	Prepared master plan for Sheridan College Campus site	25/02/2010			\$46,252	\$0
	Advisory services for Main Street District Implementation project	15/09/2010			\$20,000	\$16,211
AMS PLANNING & RESEARCH CORP.	Independent study to review the LAC & Meadowvale Theatre and make recommendations about its future role within the context of the Culture Master Plan.	29/04/2010			\$115,142	\$115,142
BA CONSULTING GROUP LTD.	Mississauga Parking Strategy -Phase II	15/07/2010			\$84,071	\$80,504
CANADIAN URBAN INSTITUTE	Living Green Master Plan	24/08/2010			\$150,061	\$128,791
COTE PROFESSIONAL CORPORATION	Process review for Animal Services	11/01/2010			\$18,212	\$18,212

**City of Mississauga
2010 Consulting Services**

Appendix 2

B) Other Services continued

Vendor	Description	Contract/ Award Date	Capital Program		Operating Program	
			Contract Amount (\$)	Spent to date (\$)	Contract Amount (\$)	Spent to date (\$)
DILLON CONSULTING LTD.	Mississauga Future Directions 2009 Master Plan for parks and natural areas supporting background study.	04/01/2010	\$62,927	\$62,924		
GREENBERG CONSULTANTS INC.	Advisory services for Downtown21 Main Street District Initiative	09/11/2010			\$20,000	\$6,825
HUNTLY DUFF & ASSOCIATES	Process review for T&W Dispatch	22/03/2010			\$16,140	\$12,792
ICA ASSOCIATES INC.	Public consultation services for New Official Plan	02/03/2010			\$9,250	\$13,017
MILLIER DICKINSON BLAIS INC.	Consulting Svs - Economic Dev. Strategy	26/01/2010			\$94,912	\$94,910
N. BARRY LYON CONSULTANTS INC.	Real Estate advice for Main Street District Implementation	15/09/2010			\$15,000	\$4,093
SCHOLLEN & COMPANY INC.	Credit River Parks Strategy	22/07/2010	\$150,252	\$84,090		
SHS INC.	Consulting Services - Affordable Housing	09/03/2010			\$95,238	\$32,207
STANDARD & POOR'S	Financial credit rating of the City.	25/05/2010			\$26,500	\$26,500
STEELCASE CANADA LTD	Consulting services to conduct workplace strategy sessions for staff workspace design.	05/02/2010	\$69,913	\$54,707		
URBAN STRATEGIES INC.**	Consulting services-Waterfront Strategy/OPG	14/07/2010			\$131,411	\$131,411
WEISS INTERNATIONAL LTD.	Consulting services for the reorganization of the Human Resources' divisional structure.	11/06/2010			\$25,000	\$24,200
WESTERN MANAGEMENT CONSULTANTS	Consulting services to facilitate change management for the asset management program of the Facilities and Property Management Division.	25/05/2010	\$40,000	\$6,900		

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Total "Other" Services	\$323,092	\$208,621	\$917,189	\$751,875
Total Consulting Services	\$4,240,332	\$2,593,910	\$1,803,181	\$1,552,062

2010 Consulting Services Contract Summary			
	Contracted Amount (\$)		
	Capital	Operating	Total
Technical/Professional Services	\$3,917,240	\$885,992	\$4,803,232
Other Services	\$323,092	\$917,189	\$1,240,282
Contracts Awarded	\$4,240,332	\$1,803,181	\$6,043,513

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January 5, 2012

Resolution No. RCB 2011-76

Crystal Greer
Area Municipal Clerk
City of Mississauga
300 City Centre Drive
Mississauga, ON L5B 3C1

BUDGET COMMITTEE
JAN 16 2012

Dear Ms. Greer,

Subject: Uniform Approach to Compensation of Non-Union Staff

I am writing to advise that Peel Regional Council approved the following resolution at its meeting held on December 15, 2011:

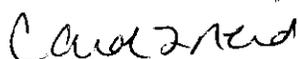
"That the salary portion of 2012 Regional Budget which includes a two per cent non-union salary band adjustment, be approved;

And further, that staff report back on a uniform approach for compensation for non-union staff with the area municipalities;

And further, that this resolution be forwarded to all three area municipalities for endorsement of a uniform approach."

The above resolution is provided on behalf of Regional Council for your information.

Yours truly,



Carol Reid
Regional Clerk and Director of Clerk's

CR:jb

C: David Szwarc, Chief Administrative Officer, Region of Peel