

Background

At the February 10, 2015 Finance and Administration meeting, Council requested staff prepare a report the use of consultants and the type of work performed. Staff reviewed all purchased service accounts to attempt to identify expense accounts where any consulting costs may have been charged during 2014.

The chart below is a summary of the approximate \$837,300 in consulting costs that were expensed in the various operating department budgets (excluding Police Services):

Dept/Division	Amount	Reason
Administrative Services	\$9,500	Architectural Services for Waterfront accessibility project
Human Resources	\$130,500	Third party investigation of HR Policy matters, Job evaluation review, actuarial assistance with annual benefit negotiations and Talent Management program
Finance	\$97,500	Participation in BMA Benchmarking Study, ERP PeopleSoft consulting services and assistance in the development of the City's Asset Management Plan
Economic Development	\$15,800	Economic Development Strategic Plan
Economic Development Funded Projects	\$173,700	Mining Supply project consulting and training program funded by grant and partner contributions
Building Services	\$207,600	Professional assistance for the planning and development of building control software engineering services and taxi regulation analysis
Community Development - GM	\$35,700	Architectural fees for redevelopment of St Joseph's parking lot, Bell Park Interpretive Garden, Park signage , and professional assistance for the Sudbury Community Arena project
Housing Services	\$7,600	Report on Condo conversion
Traffic and Transportation	\$4,000	Pedestrian Crossing Policy and Safety Report
Municipal Agricultural Drains	\$80,000	Drainage superintendant services, surveys, and drainage reports
Emergency Services	\$75,400	Comprehensive fire review and integrated emergency communications
Total from operating	\$837,300	

The majority of consulting costs paid in the year, relate to engineering and design costs for approved capital projects. The following chart summarizes the various department consulting costs expensed in the various departmental capital budgets (excluding Police Services):

Dept/Division	Amount	Reason
Cemeteries	\$4,500	Engineering Costs for Niche Walls
Leisure Services	\$278,500	Architectural/Engineering Services for various capital projects such as Chelmsford FHT, Northern Water Sports Centre, Parks/Leisure Master Plan, Chelmsford Arena Upgrades, and energy audits
Libraries	\$51,000	Architectural Services for Archives and Downtown Library
Emergency Services	\$27,900	Incident Management (3 year service agreement)
Assets	\$64,400	Building Condition Assessments and Engineering Services
Economic Development	\$87,700	Facility Rationalization and Walden Industrial Park Engineering Costs
Planning	\$176,800	Official Plan, Development Charges Background Study, Lake Water Quality Study, and Aerial Mapping Photography
Environmental Services	\$68,400	Engineering services for landfill capital projects
Drains	\$17,800	Reports and surveys
Fleet	\$10,600	Fleet Capital Strategy
Roads	\$71,600	Transportation Study
Roads	\$260,000	AVL equipment/maintenance and monitoring
Roads	\$319,900	Update to Pavement Management system, future road projects engineering and assessments
Water and Wastewater	\$275,100	Biosolids Project
Water and Wastewater	\$223,000	Gatchell Outfall Sewer Project
Water and Wastewater	\$434,000	Infrastructure Master Plan
Water and Wastewater	\$332,600	Wanapitae Treatment Plant upgrades Phase 2 & 3
Water and Wastewater	\$225,000	Ongoing Pressure Treatment Assessments
Water and Wastewater	\$339,200	SCADA Master Plan
Water and Wastewater	\$366,200	Design and Engineering for Sudbury WWTP Headhouse upgrades
Water and Wastewater	\$800,000	Other Consultant Costs for Capital Projects
Total from Capital	\$4,434,200	

