

Department	Costs to Date September 15, 2015 - February 28, 2017	Projected Costs March 1, 2017 - December 31, 2018
Office of the City Manager	\$63,750	\$187,000
City Operations	\$396,741	\$200,357
Citizen Services	\$4,450	\$12,000
Financial and Corporate Services	\$0	\$25,000
Sustainable Development	\$138,300	\$81,225
Integrated infrastructure Services	\$380,700	\$0
Communications and Engagement	\$131,125	\$104,100
Total Cost	\$1,115,066	\$609,682

Department	Consultant Name and Contract Reference #	Contract Type	Costs to date September 1, 2015 - February 28, 2017	Projected Costs March 1, 2017 - December 31, 2018	Positive Benefits/ Outcomes of Work
<i>Integrated Infrastructure Services</i>					
IIS Transformation	National Growth Partners 924077-0011	Extension of an existing contract	\$230,700	Contract closed	Supported the development of the strategy for the new integrated infrastructure services department through a business model, functional model, organizational model and establishing department Vision, Mission and Values.
IIS Transformation	Gail Gravelines #0100936673	Sole Source, in consultation with communications	\$150,000	Contract closed	Direct communication support for the IIS Transformation.
<i>Sustainable Development</i>					
City Planning Branch	National Growth Partners (NGP) D929634	Tendered; pre-qualified under an open order	\$138,300.00	\$81,225.00	Provided expertise and corporate knowledge to review current state and guide the development of the City Planning branch long term direction and organizational structure. The work focused on increasing efficiency and aligning integration with the rest of the Corporation to ensure the work of the branch is operationally effective.

City Operations					
Corporate Safety Review	DuPont	Sole source	\$256, 794	\$175 357	Provided expertise and a third party impartial analysis of the Corporate safety infrastructure in place at the City of Edmonton. Included in-depth analysis of safety operations in Transit and Waste Management Services.
COps Transformation	National Growth Partners (4878701)	Tendered: prequalified under open order	\$45,990	\$25,000 is expected to be billed for the remainder of 2017.	Lead the development of City Operations business model, establish vision, mission and commitments, organization structure and department strategy development.
COps Transformation	Write to Communicate Inc	Low risk services PO, Single Source	\$22,207.50	Contract closed	Short term internal communications support.
SSshCOps Transformation	Prosci Canada	Low risk services PO, Single Source	\$38,265	Contract closed	Change Management Coaching Program for Directors and Branch Managers.
COps Transformation	Stimulant	Low risk services PO, Single Source	\$3,045	Contract closed	Video production of the new City Operations vision, mission, commitments.
COps Transformation	Artsmith	Low risk services PO, Single Source	\$1,250	Contract closed	Graphic design of communications materials to support the transformation work.
COps Transformation	Shairose Lalani Management Consulting	Single Source	\$29,190	None, contract closed	Organization effectiveness review for the merger of strategic services for the two branches: Waste Management Services and Drainages Services.
Communications and Engagement					
CE Transformation	National Growth Partners	Tendered: pre-qualified under an open order.	\$116,400	\$104,100	NGP has led the development of CE department vision / mission / values / business model principles / organizational structure to the unit level /

Third Party Support to Corporate Transformation

Attachment 1

					department and branch outcomes. They continue to work with the CE leadership team to move through strategy - structure - process - competency - leadership style - culture and facilitate ongoing sessions to co-develop the work with both the senior leaders as well as the extended leadership group.
CE Transformation	Gail Gravelines	One-time invoice	\$6,500	0	Strategic and communications support to the CE Department Transformation.
CE Transformation	Sandbar Coaching and Consulting	Single Source	\$8,225	Contract closed for transformation work	Department redesign support as required including MJEC preparation, advice, and facilitation services.
<i>Citizen Services</i>					
Citizen Services	National Growth Partners	Sole Source	\$4,450	\$12,000	Leadership Workshops for four leadership meetings held over 2016 and 2017.
<i>Financial and Corporate Services</i>					
Financial and Corporate Services	National Growth Partners	Sole Source	\$0	\$25,000	Strategy - develop Department Mandate.
<i>City Manager's Office</i>					
City Manager's Office	National Growth Partners (R926907)	Sole Source	\$43,000	\$187,000	Strategic and advisory services.
City Manager's Office	Clover Point Consulting (R926909)	Sole Source	\$20,750	\$0	Coaching Services for City Manager and Deputy City Managers.