

Supplemental Information Package

Financial and Corporate Services

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Department - Financial and Corporate Services

Department Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	7,837	6,583	7,115	7,053	5,912
Grants	0	687	0	0	0
Transfer from Reserves	2,777	1,509	1,352	903	902
Total Revenue and Transfers	10,614	8,779	8,467	7,956	6,814
Net Expenditure and Transfers					
Personnel	128,420	144,825	152,967	151,000	151,645
Materials, Goods, and Supplies	29,690	27,596	31,163	28,483	28,594
External Services	15,149	16,214	18,301	19,750	9,129
Fleet Services	320	166	141	216	218
Intra-municipal Charges	5,457	3,515	3,870	4,793	2,164
Utilities and Other Charges	43,589	43,950	43,604	44,133	44,804
Transfer to Reserves	973	1,142	1,443	1,196	1,061
Subtotal	223,598	237,408	251,488	249,571	237,615
Intra-municipal Recoveries	(44,074)	(44,123)	(45,097)	(43,658)	(42,921)
Total Net Expenditure and Transfers	179,524	193,285	206,390	205,913	194,695
Total Net Operating Requirement	168,910	184,506	197,923	197,957	187,880
Full-time Equivalents - Union	1,007.8	1,017.2	1,065.2	1,065.2	1,066.2
Full-time Equivalents - Non-union	195.8	196.7	144.0	144.0	142.5
Full-time Equivalents - Total	1,203.6	1,213.9	1,209.2	1,209.2	1,208.7

Branch - Assessment and Taxation

Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	0	0	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	249	0	0	0	0
Total Revenue and Transfers	249	0	0	0	0
Net Expenditure and Transfers					
Personnel	15,490	17,971	18,635	18,938	19,865
Materials, Goods, and Supplies	417	512	443	600	600
External Services	1,168	1,162	1,379	1,130	1,130
Fleet Services	0	0	0	0	0
Intra-municipal Charges	559	107	62	725	725
Utilities and Other Charges	177	164	191	237	237
Transfer to Reserves	0	0	0	0	0
Subtotal	17,811	19,916	20,710	21,630	22,559
Intra-municipal Recoveries	0	0	0	0	0
Total Net Expenditure and Transfers	17,811	19,916	20,710	21,630	22,559
Total Net Operating Requirement	17,562	19,916	20,710	21,630	22,559
Full-time Equivalents - Union	153.6	153.6	155.6	155.6	156.6
Full-time Equivalents - Non-union	14.0	15.0	12.0	12.0	12.0
Full-time Equivalents - Total	167.6	168.6	167.6	167.6	168.6

Branch - Assessment and Taxation Program - Assessment

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.					
Grants					
Transfer from Reserves	249				
Total Revenue and Transfers	249	0	0	0	0
Net Expenditure and Transfers					
Personnel	12,290	14,104	14,857	15,353	16,064
Materials, Goods, and Supplies	417	512	443	600	600
External Services	1,152	1,148	1,360	1,130	1,130
Fleet Services					
Intra-municipal Charges	551	100	60	725	725
Utilities and Other Charges	177	164	191	237	237
Transfer to Reserves					
Subtotal	14,587	16,028	16,911	18,045	18,757
Intra-municipal Recoveries					
Total Net Expenditure and Transfers	14,587	16,028	16,911	18,045	18,757
Total Net Operating Requirement	14,338	16,028	16,911	18,045	18,757
Full-time Equivalents - Union	116.0	116.0	118.0	118.0	119.0
Full-time Equivalents - Non-union	11.0	11.0	9.0	9.0	9.0
Full-time Equivalents - Total	127.0	127.0	127.0	127.0	128.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Property Assessment Services (Assessment Operations Sub-Service)	Preparation, communication and defence of annual market value property assessments.	<ul style="list-style-type: none"> - Assessment & Taxation Policy Coordinator (1) - Administrative Assistant (1) - Administrative Support (1) - Assessment and Tax Senior Policy Advisor (1) - Assessment Manager (3) - Assessment Support Specialist (4) - Assessment Support Technician (4) - Assessor (40) - Assessor Assistant (7) - Assessor Intern (11) - Assessor Team Lead (12) - Associate Assessor (21) - Branch Manager, Assessment and Taxation (1) - Business Systems Consultant (1) - Customer Experience Business Analyst (1) - Data Analyst (2) - Director, Assessment Operations (1) - Director, Policy and Data Quality (1) - Drafting Technician (3) - Exemptions Assistant (1) - Exemptions Specialist (1) - External Services Analyst (1) - External Services Specialist (1) - Manager, Data Quality and Internal Services (1) - Manager, Policy and External Services (1) - Standards and Training Coordinator (1) - Strategic Coordinator (1) - Supervisor, Assessment Support (1) - Supervisor, Exemptions (1) - TACS Business Analyst (1) - TACS Business Process Analyst (1)

Branch - Assessment and Taxation Program - Taxation

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.					
Grants					
Transfer from Reserves					
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	3,200	3,867	3,778	3,585	3,801
Materials, Goods, and Supplies					
External Services	16	14	19		
Fleet Services					
Intra-municipal Charges	8	7	2		
Utilities and Other Charges					
Transfer to Reserves					
Subtotal	3,224	3,888	3,799	3,585	3,801
Intra-municipal Recoveries					
Total Net Expenditure and Transfers	3,224	3,888	3,799	3,585	3,801
Total Net Operating Requirement	3,224	3,888	3,799	3,585	3,801
Full-time Equivalents - Union	37.6	37.6	37.6	37.6	37.6
Full-time Equivalents - Non-union	3.0	4.0	3.0	3.0	3.0
Full-time Equivalents - Total	40.6	41.6	40.6	40.6	40.6

SERVICE (sub-services)	COMPLEXITY	JOB TITLES
Taxation Service (Taxation Operations Sub-Service)	Billing and collection of municipal property taxes, provincial education taxes, and other levies; and maintains property accounts.	<ul style="list-style-type: none"> - Account Maintenance Technician (3) - Accounting Assistant (4) - Manager, Tax Revenue and Report (1) - Program Admin Accountant Assistant (1) - Senior Accounting Assistant (1) - Special Purpose Accounting Assistant (1) - Special Purpose Senior Accounting Assistant (1) - Senior Accounting Assistant (1) - Supervisor, Tax Collection and Admin (1) - Supervisor, Taxation Customer Services (1) - Supervisor, Account Maintenance (1) - Supervisor, Program Administration (1) - Supervisor, Special Purpose Accounting (1) - Supervisor, Customer Accounting and Billing (1) - TACS Systems Enhancement Specialist (1) - Tax Accounting Clerk (1) - Tax Collection Assistant (1) - Tax Collector (4) - Tax Payment Program Admin (4) - Taxation Customer Service (7.6) - Director, Taxation Operations (1) - Manager, Tax Accounting (1) - Manager, Tax Collection and Admin (1)

Branch - Corporate Procurement and Supply Services

Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	573	690	880	715	400
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	573	690	880	715	400
Net Expenditure and Transfers					
Personnel	15,010	17,318	18,400	18,029	18,474
Materials, Goods, and Supplies	3,279	553	254	898	798
External Services	90	205	167	732	262
Fleet Services	108	114	102	175	177
Intra-municipal Charges	120	207	510	69	114
Utilities and Other Charges	64	84	108	104	104
Transfer to Reserves	0	0	0	0	0
Subtotal	18,671	18,481	19,540	20,007	19,929
Intra-municipal Recoveries	(3,050)	(3,459)	(3,483)	(3,443)	(3,457)
Total Net Expenditure and Transfers	15,621	15,022	16,057	16,564	16,472
Total Net Operating Requirement	15,048	14,332	15,177	15,849	16,072
Full-time Equivalents - Union	134.0	145.0	149.0	149.0	149.0
Full-time Equivalents - Non-union	16.0	18.0	13.0	13.0	12.0
Full-time Equivalents - Total	150.0	163.0	162.0	162.0	161.0

Branch - Corporate Procurement and Supply Services Program - Contract Management and Business Sustainment

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.					
Grants					
Transfer from Reserves					
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	3,351	4,856	5,319	5,529	5,646
Materials, Goods, and Supplies	3	29	6	67	3
External Services		(18)			
Fleet Services					
Intra-municipal Charges	10	7	5	16	16
Utilities and Other Charges	6	22	20	5	5
Transfer to Reserves					
Subtotal	3,370	4,896	5,350	5,617	5,670
Intra-municipal Recoveries	(117)	(518)	(527)	(527)	(534)
Total Net Expenditure and Transfers	3,253	4,378	4,823	5,090	5,136
Total Net Operating Requirement	3,253	4,378	4,823	5,090	5,136
Full-time Equivalents - Union	26.0	39.0	43.0	43.0	43.0
Full-time Equivalents - Non-union	6.0	8.0	3.0	3.0	2.0
Full-time Equivalents - Total	32.0	47.0	46.0	46.0	45.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Purchasing Service (Corporate Contract Management Sub-Service)	Management of corporate contracts, governance over City contract management policies and processes, support, advisory, training and guidance on contract management to ensure alignment, and supplier performance management.	<ul style="list-style-type: none"> - AIS Analyst (2) - Business Analyst (1) - Business Solutions Lead (1) - Continuous Improvement Specialist (1) - Continuous Improvement Lead (1) - Contract Administrator (2) - Contract Analyst (4) - Contract Assistant (2) - Contract Management Lead (3) - Contract Specialist (14) - General Professional (1) - Integrated Data Analyst (1) - IT Analyst (BPA) (2) - IT Sourcing Technician (1) - Performance Analyst (2) - Supplier Management Analyst (3) - Technology & Integration Support Clerk (1) - Training Specialist (1) - Director, Contract Management and Business Sustainment (1) - Manager, Supplier Management (1) - Manager, Strategic Contract Management (1)

Branch - Corporate Procurement and Supply Services Program - Procurement

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.					
Grants					
Transfer from Reserves					
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	4,404	4,430	4,695	4,746	4,829
Materials, Goods, and Supplies	2,763	2	94	340	304
External Services	13	123	25	356	201
Fleet Services					
Intra-municipal Charges	21	43			45
Utilities and Other Charges	37	31	57	68	68
Transfer to Reserves					
Subtotal	7,238	4,629	4,871	5,509	5,447
Intra-municipal Recoveries	(2,313)	(2,316)	(2,319)	(2,287)	(2,289)
Total Net Expenditure and Transfers	4,925	2,313	2,552	3,222	3,158
Total Net Operating Requirement	4,925	2,313	2,552	3,222	3,158
Full-time Equivalents - Union	34.0	33.0	32.0	32.0	33.0
Full-time Equivalents - Non-union	6.0	6.0	6.0	6.0	6.0
Full-time Equivalents - Total	40.0	39.0	38.0	38.0	39.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES
Purchasing Service (Procurement Sub-Service)	Governance, procurement advisory and planning services, including sourcing, request for proposal/tender management, contract negotiation, and purchase orders for goods and services, excluding real estate property.	<ul style="list-style-type: none"> - Administrative Assistant (1) - Buyer (12) - Purchasing Assistant (1) - Senior Buyer (17) - Sustainable Procurement Lead (2) - Branch Manager, Corporate Procurement & Supply Services (1) - Director, Procurement (1) - Procurement Manager (3) - Strategic Coordinator (1)

Branch - Corporate Procurement and Supply Services Program - Supply Chain Management

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	573	690	880	715	400
Grants					
Transfer from Reserves					
Total Revenue and Transfers	573	690	880	715	400
Net Expenditure and Transfers					
Personnel	7,255	8,032	8,385	7,754	7,998
Materials, Goods, and Supplies	513	522	154	492	492
External Services	77	100	142	376	61
Fleet Services	108	114	102	175	177
Intra-municipal Charges	89	157	505	53	53
Utilities and Other Charges	21	31	30	30	30
Transfer to Reserves					
Subtotal	8,063	8,956	9,318	8,881	8,812
Intra-municipal Recoveries	(620)	(625)	(637)	(629)	(634)
Total Net Expenditure and Transfers	7,443	8,331	8,682	8,252	8,178
Total Net Operating Requirement	6,870	7,641	7,801	7,537	7,778
Full-time Equivalents - Union	74.0	73.0	74.0	74.0	73.0
Full-time Equivalents - Non-union	4.0	4.0	4.0	4.0	4.0
Full-time Equivalents - Total	78.0	77.0	78.0	78.0	77.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Warehousing and Logistics Management Service (Warehousing and Logistics Sub-Service)	Warehousing and logistics to ensure client access to the right parts, products and goods, at the right time, quantity and place for the delivery of programs and services.	<ul style="list-style-type: none"> - Parts Technician I (6) - Parts Technician II (12) - Stores Attendant (1) - Supply Chain Warehouse Foreman (2) - Catalogue Specialist (1) - Category Specialist (2) - Contract Analyst (1) - Courier (5) - Inventory Planner (2) - Parts Planning Coordinator (1) - Parts Technician I (4) - Parts Technician II (12) - Purchasing Analyst (2) - Purchasing Coordinator (3) - Purchasing Specialist (1) - Storeperson (1) - Supervisor, Supply Chain Logistics (1) - Supervisor, Asset Recovery (1) - Supervisor, Inventory Mgmt (1) - Supervisor, Warehouse Operations (2) - Supply Chain Admin Clerk (2) - Supply Chain Analyst (1) - Supervisor Supply Chain Safety & Admin (1) - Warehouse Technician I (6) - Warehouse Technician II (2) - Manager, Supply Chain (1) - Director, Supply Chain Management (1) - Manager, Warehouse Operations (1) - Manager, Inventory Management & Planning (1)

Branch - Financial Services

Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	819	896	959	722	722
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	819	896	959	722	722
Net Expenditure and Transfers					
Personnel	26,309	29,330	30,812	29,342	30,295
Materials, Goods, and Supplies	679	851	905	1,056	1,056
External Services	767	877	855	1,050	1,050
Fleet Services	0	0	0	0	0
Intra-municipal Charges	405	269	83	270	271
Utilities and Other Charges	302	424	473	416	430
Transfer to Reserves	0	0	0	0	0
Subtotal	28,462	31,751	33,129	32,134	33,103
Intra-municipal Recoveries	(7,969)	(8,257)	(8,754)	(8,206)	(8,246)
Total Net Expenditure and Transfers	20,493	23,494	24,375	23,928	24,857
Total Net Operating Requirement	19,674	22,598	23,417	23,206	24,135
Full-time Equivalents - Union	157.8	148.8	168.5	168.5	168.5
Full-time Equivalents - Non-union	71.8	68.7	52.0	52.0	52.0
Full-time Equivalents - Total	229.6	217.5	220.5	220.5	220.5

Branch - Financial Services

Program - Budget Planning and Development

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.			1		
Grants					
Transfer from Reserves					
Total Revenue and Transfers	0	0	1	0	0
Net Expenditure and Transfers					
Personnel	4,499	4,922	5,206	4,714	4,847
Materials, Goods, and Supplies	259	329	457	495	495
External Services	34	25	9	98	98
Fleet Services					
Intra-municipal Charges	57	13	2	42	42
Utilities and Other Charges	35	61	66	89	89
Transfer to Reserves					
Subtotal	4,884	5,350	5,741	5,438	5,571
Intra-municipal Recoveries	(204)	(135)	(135)	(135)	(135)
Total Net Expenditure and Transfers	4,680	5,215	5,606	5,303	5,436
Total Net Operating Requirement	4,680	5,215	5,605	5,303	5,436
Full-time Equivalents - Union	10.8	9.8	20.8	20.8	20.8
Full-time Equivalents - Non-union	21.0	19.0	12.0	12.0	12.0
Full-time Equivalents - Total	31.8	28.8	32.8	32.8	32.8

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Financial Planning and Analysis Service (Corporate Budget Planning and Consolidation Sub-Service)	Coordination and delivery of the City's operating and capital budgets, including corporate capital grants management and economic forecasting and reporting.	<ul style="list-style-type: none"> - Account Director (1) - Accountant (1) - Administrative Clerk (1) - Budget Consultant (1) - Budget Officer (1) - Capital Budget Consultant (2) - Carbon Budget Manager (1) - COBS Analyst (1) - Communications Advisor (2.8) - Communications Coordinator (2) - Corporate COBS Senior Accountant (1) - Corporate Economist (1) - Corporate Funding Manager (1) - DCM and CFO, Financial and Corporate Services (1) - Director, Budget Planning & Development (1) - Executive Assistant - CFO (1) - Finance Manager, Budget Planning (3) - Lead Strategist (2) - Principal Policy Advisor (1) - Senior Economist (1) - Senior Executive Advisor (1) - Senior Funding Advisor - Financial (2) - Senior External Relations Advisor (1) - Senior Funding Advisor - Policy (1) - Strategic Planning Advisor (1)

Branch - Financial Services

Program - Business Financial Analytics

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.					
Grants					
Transfer from Reserves					
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	9,536	10,931	11,348	11,073	11,468
Materials, Goods, and Supplies	1	1	1		
External Services	(3)	1	19		
Fleet Services					
Intra-municipal Charges	23	8		98	98
Utilities and Other Charges			0		
Transfer to Reserves					
Subtotal	9,557	10,941	11,368	11,171	11,566
Intra-municipal Recoveries	(1,300)	(1,325)	(1,484)	(1,589)	(1,617)
Total Net Expenditure and Transfers	8,257	9,616	9,885	9,582	9,949
Total Net Operating Requirement	8,257	9,616	9,885	9,582	9,949
Full-time Equivalents - Union	54.0	53.0	56.7	56.7	56.7
Full-time Equivalents - Non-union	23.8	23.7	19.0	19.0	19.0
Full-time Equivalents - Total	77.8	76.7	75.7	75.7	75.7

SERVICE (sub-services)	COMPLEXITY	JOB TITLES
Financial Planning and Analysis Service (Department Financial Planning, Analysis and Reporting Sub-Service)	Analytical services that support long-range financial planning, operating and capital budget development, variance analysis and management reporting, and business case development for departments.	- Accountant (22) - Accounting & Reporting Co-op (0.7) - Senior Accountant Supervisor (8) - Director, BFA Operations (4) - Finance Manager (12) - Senior Accountant (12) - Senior Accounting Assistant (4) - Senior Financial Advisor (4)
Financial Planning and Analysis Service (Utility Regulation Sub-Service)	Regulation of the rates and operations related to the water, wastewater treatment and drainage services as well as the development of the rates and terms and conditions of service for other utility initiatives.	- Accountant (3) - Senior Accountant Supervisor (2) - Director, Utilities & Land Development (1) - Finance Manager (1) - Manager, Regulatory & Financial Strategies (1) - Senior Accountant (1)

Branch - Financial Services

Program - Corporate Accounting and Reporting

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	175	209	213	175	175
Grants					
Transfer from Reserves					
Total Revenue and Transfers	175	209	213	175	175
Net Expenditure and Transfers					
Personnel	6,655	7,258	7,845	7,187	7,319
Materials, Goods, and Supplies	214	262	284	344	344
External Services	408	512	335	549	549
Fleet Services					
Intra-municipal Charges	170	37	3	137	138
Utilities and Other Charges	191	247	272	241	243
Transfer to Reserves					
Subtotal	7,638	8,316	8,738	8,458	8,594
Intra-municipal Recoveries	(2,370)	(2,382)	(2,391)	(2,391)	(2,403)
Total Net Expenditure and Transfers	5,268	5,934	6,347	6,067	6,190
Total Net Operating Requirement	5,093	5,725	6,134	5,892	6,015
Full-time Equivalents - Union	38.0	35.0	40.0	40.0	40.0
Full-time Equivalents - Non-union	19.0	18.0	13.0	13.0	13.0
Full-time Equivalents - Total	57.0	53.0	53.0	53.0	53.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Corporate Accounting and Reporting Service (Corporate Accounting and Reporting Sub-Service)	General accounting, reporting, analysis, and debt management to support capital and operating programs, and payment card industry and cash compliance.	<ul style="list-style-type: none"> - Accountant (10) - Accounting Assistant (1) - Administrative Assistant (1) - AIS Analyst (1) - Business Process Analyst (1) - CPA Program Accountant (1) - Deputy City Treasurer & Branch Manager (1) - Director, Corporate Accounting & Reporting (1) - Director, BFA Capital (1) - Finance Manager (7) - IT Analyst (3) - Manager, Delivery Team (1) - PCI Internal Quality Assess TL (1) - Program Manager, Financial Services (1) - Revenue & Control Specialist (2) - Senior Accountant (12) - Senior Accountant Supervisor (1) - Senior Accounting Assistant (4) - Senior Financial Advisor (2) - Training Specialist I (1)

Branch - Financial Services Program - Financial Operations

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	231	221	216	130	130
Grants					
Transfer from Reserves					
Total Revenue and Transfers	231	221	216	130	130
Net Expenditure and Transfers					
Personnel	4,494	5,063	5,184	5,257	5,540
Materials, Goods, and Supplies	204	256	159	217	217
External Services	310	298	490	303	303
Fleet Services			0		
Intra-municipal Charges	155	211	77	91	91
Utilities and Other Charges	73	113	132	86	98
Transfer to Reserves					
Subtotal	5,236	5,941	6,043	5,953	6,248
Intra-municipal Recoveries	(87)	(89)	(90)	(90)	(90)
Total Net Expenditure and Transfers	5,149	5,852	5,953	5,863	6,158
Total Net Operating Requirement	4,918	5,631	5,737	5,733	6,028
Full-time Equivalents - Union	54.0	50.0	50.0	50.0	50.0
Full-time Equivalents - Non-union	4.0	4.0	4.0	4.0	4.0
Full-time Equivalents - Total	58.0	54.0	54.0	54.0	54.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Corporate Accounting and Reporting Service (Accounts Payable Sub-Service)	Administration, management, and execution of City payments, including supplier payments, grant funding, and employee reimbursement, as well as the Corporate Credit Card program	- Accounting Assistant (11) - Corporate Credit Card Administrator (1) - Financial Analyst (3) - Manager, Corporate Accounts Payable (1) - Office Coordinator (1) - Senior Accounting Assistant (2)
Corporate Accounting and Reporting Service (Accounts Receivable Sub-Service)	Administration, management and execution of City billing and collections services for all goods and/or services including cash receipt management, revenue recognition, analysis and reconciliation, cost recovery, and customer service.	- Accounting Assistant (10) - Customer Mas Rec Admin (1) - Manager, Corporate Accounts Receivable (1) - Senior Accounting Assistant (3) - Team Lead - Fleet Billings (1)
Corporate Accounting and Reporting Service (Corporate Accounting and Reporting Sub-Service)	General accounting, reporting, analysis, and debt management to support capital and operating programs, and payment card industry and cash compliance.	- Cash Control Officer (5) - Coin Processing Administrator (1) - Coin Processing Technician (3) - Customer Service Representative (3) - Director, Finance Operations (1) - Manager, BTA & Cash Ops (1) - Remittance Processing Tech (2) - Supervisor & System Admin (1) - Supervisor, Cash Control (1) - Supervisor, Remittance Process (1)

Branch - Financial Services Program - Investment Management

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	413	466	529	417	417
Grants					
Transfer from Reserves					
Total Revenue and Transfers	413	466	529	417	417
Net Expenditure and Transfers					
Personnel	1,125	1,156	1,228	1,110	1,121
Materials, Goods, and Supplies	1	3	5		
External Services	18	41	3	3	3
Fleet Services					
Intra-municipal Charges			0		
Utilities and Other Charges	3	3	3		
Transfer to Reserves					
Subtotal	1,147	1,203	1,239	1,113	1,124
Intra-municipal Recoveries	(4,008)	(4,326)	(4,654)	(4,000)	(4,000)
Total Net Expenditure and Transfers	(2,861)	(3,123)	(3,415)	(2,887)	(2,876)
Total Net Operating Requirement	(3,274)	(3,589)	(3,944)	(3,304)	(3,293)
Full-time Equivalents - Union	1.0	1.0	1.0	1.0	1.0
Full-time Equivalents - Non-union	4.0	4.0	4.0	4.0	4.0
Full-time Equivalents - Total	5.0	5.0	5.0	5.0	5.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Investment Management Service (Investment Management Sub-Service)	Administration of the City investment function through direct internal fund management and oversight of external funds.	- Investment Analyst (1) - Chief Investment Officer (1) - Head of Fixed Income (1) - Portfolio Manager (2)

Branch - Open City and Technology

Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	506	466	494	553	553
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	506	466	494	553	553
Net Expenditure and Transfers					
Personnel	31,914	35,920	38,209	36,985	38,081
Materials, Goods, and Supplies	18,976	21,533	25,352	21,348	23,679
External Services	1,191	1,418	3,232	3,713	2,634
Fleet Services	0	0	0	0	0
Intra-municipal Charges	1,576	364	35	303	124
Utilities and Other Charges	2,542	1,896	1,865	2,884	2,877
Transfer to Reserves	0	0	0	0	0
Subtotal	56,199	61,131	68,693	65,233	67,395
Intra-municipal Recoveries	(10,723)	(10,121)	(10,388)	(10,276)	(10,315)
Total Net Expenditure and Transfers	45,476	51,010	58,305	54,957	57,080
Total Net Operating Requirement	44,970	50,544	57,811	54,404	56,527
Full-time Equivalents - Union	229.9	225.9	230.9	230.9	230.9
Full-time Equivalents - Non-union	33.0	33.0	28.0	28.0	27.5
Full-time Equivalents - Total	262.9	258.9	258.9	258.9	258.4

Branch - Open City and Technology Program - Application Technology Services

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	0	0	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	9,026	10,296	11,154	10,950	11,249
Materials, Goods, and Supplies	9,788	11,461	12,055	10,426	13,120
External Services	138	322	1,978	2,558	2,035
Fleet Services	0	0	0	0	0
Intra-municipal Charges	12	4	2	89	0
Utilities and Other Charges	4	19	28	44	44
Transfer to Reserves	0	0	0	0	0
Subtotal	18,968	22,102	25,217	24,067	26,448
Intra-municipal Recoveries	(6,273)	(6,571)	(6,934)	(6,335)	(6,374)
Total Net Expenditure and Transfers	12,695	15,531	18,283	17,732	20,074
Total Net Operating Requirement	12,695	15,531	18,283	17,732	20,074
Full-time Equivalents - Union	75.0	74.0	72.0	72.0	72.0
Full-time Equivalents - Non-union	4.0	4.0	5.0	5.0	5.0
Full-time Equivalents - Total	79.0	78.0	77.0	77.0	77.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Business Solution Service (Business Solutions Sub-Service)	Managing enhancements and sustainment activities across the lifecycle of software applications to deliver programs and services.	<ul style="list-style-type: none"> - IT Analyst (4) - Software Low Code Architect (1) - AIS Analyst I (19) - AIS Analyst II (34) - AIS Analyst III (6) - AIS Analyst III (Team Lead) (2) - Domain Architect (2) - Senior Domain Architect (1) - Senior IT Analyst (1) - Senior IT Project Manager (1) - Senior Application Security Specialist (1) - Director, Business Solutions (1) - Manager, Voice Mobility & IoT (1) - Manager, Business & Technology Innovation (1) - Program Manager: Google, TACs and POSSE (1) - Program Manager: Transit, FCS, CS and OCM (1)

Branch - Open City and Technology Program - Corporate Information and Cyber Security

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	0	0	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	3,317	3,954	4,121	3,943	4,054
Materials, Goods, and Supplies	1,302	1,979	2,911	3,179	2,914
External Services	306	463	372	526	301
Fleet Services	0	0	0	0	0
Intra-municipal Charges	273	155	137	55	8
Utilities and Other Charges	13	45	30	9	9
Transfer to Reserves	0	0	0	0	0
Subtotal	5,211	6,596	7,571	7,712	7,286
Intra-municipal Recoveries	0	0	0	0	0
Total Net Expenditure and Transfers	5,211	6,596	7,571	7,712	7,286
Total Net Operating Requirement	5,211	6,596	7,571	7,712	7,286
Full-time Equivalent - Union	15.0	15.0	15.0	15.0	15.0
Full-time Equivalent - Non-union	11.0	11.0	11.0	11.0	11.0
Full-time Equivalent - Total	26.0	26.0	26.0	26.0	26.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Security Service (Information Security Sub-Service)	Cyber security planning, advice and mitigation of information and critical infrastructure risks.	<ul style="list-style-type: none"> - Application & Infrastructure Analyst I (2) - Application & Infrastructure Analyst II (4) - Application & Infrastructure Analyst III (2) - GRC Advisor (1) - IAM Specialist (1) - Identity Access Technician (2) - IT Analyst (1) - IT Business Analyst (1) - Senior Domain Architect (1) - Corporate Information Security (1) - Program Manager - CIRA & Security Ops (1) - Program Manager - GRCA (1) - Program Manager - Identity & Access Mgmt (1) - Program Manager -Continuity & Recovery Svcs (1) - Senior Domain Architect (3) - Senior Cyber Security Specialist (3)

Branch - Open City and Technology Program - Integrated Technology Services

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	0	0	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	11,783	13,169	13,380	13,097	13,583
Materials, Goods, and Supplies	7,452	7,440	9,340	6,874	6,776
External Services	706	534	868	595	263
Fleet Services	0	0	0	0	0
Intra-municipal Charges	590	35	28	86	43
Utilities and Other Charges	2,083	1,408	1,249	2,052	2,045
Transfer to Reserves	0	0	0	0	0
Subtotal	22,614	22,586	24,865	22,704	22,710
Intra-municipal Recoveries	(1,913)	(1,514)	(1,502)	(1,946)	(1,946)
Total Net Expenditure and Transfers	20,701	21,072	23,363	20,758	20,764
Total Net Operating Requirement	20,701	21,072	23,363	20,758	20,764
Full-time Equivalents - Union	83.0	83.0	85.0	85.0	85.0
Full-time Equivalents - Non-union	7.0	7.0	4.0	4.0	4.0
Full-time Equivalents - Total	90.0	90.0	89.0	89.0	89.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Information Technology Hardware Infrastructure Service (Information Technology Hardware Infrastructure Operations Sub-Service)	Information technology hardware and infrastructure management to support City programs and service delivery.	<ul style="list-style-type: none"> - AIS Analyst I (28) - AIS Analyst III (11) - AIS Analyst II (36) - Application Infrastructure Analyst (2) - Disaster Recovery Coordinator (1) - Server Solutions Team Lead (1) - Storage Analyst (1) - Technical Consultant (1) - Team Lead, Infrastructure Operations & Partner Experience (1) - Director, Integrated Technology Solutions (1) - Manager, Partner Experience (1) - Manager, Technology Infrastructure Operations (1) - Program Manager - Data Technology (1) - IT Analyst (1) - Major Incident & Problem Coordinator (1) - SMO Business Analyst (1)

Branch - Open City and Technology Program - Technology Planning and Business Engagement

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	506	466	494	553	553
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	506	466	494	553	553
Net Expenditure and Transfers					
Personnel	4,464	4,881	5,671	5,043	5,116
Materials, Goods, and Supplies	366	592	915	792	792
External Services	41	99	15	36	36
Fleet Services	0	0	0	0	0
Intra-municipal Charges	695	167	23	70	70
Utilities and Other Charges	440	415	534	761	761
Transfer to Reserves	0	0	0	0	0
Subtotal	6,006	6,154	7,159	6,702	6,775
Intra-municipal Recoveries	(543)	0	0	(22)	(22)
Total Net Expenditure and Transfers	5,463	6,154	7,159	6,680	6,753
Total Net Operating Requirement	4,957	5,688	6,664	6,127	6,200
Full-time Equivalents - Union	30.0	31.0	36.0	36.0	36.0
Full-time Equivalents - Non-union	8.0	8.0	5.0	5.0	4.5
Full-time Equivalents - Total	38.0	39.0	41.0	41.0	40.5

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Business Solution Service (Technology Strategy and Planning Sub-Service)	Corporate strategic direction and planning for business technology.	<ul style="list-style-type: none"> - Administrative Assistant (1) - Application & Infrastructure Analyst III (1) - Branch Manager - Open City and Technology (1) - Business Analyst, Technology Investment (1) - Business Technology Governance Secretariat (1) - Business Analyst (1) - Business Engagement Lead (1) - Business Technology Project Manager (2) - Change Management Specialist (1) - Computer Support Supervisor (2) - Corporate Enterprise Architect (1) - Director, Technology Planning (0.5) - IMAC Service Desk Coordinator (1) - IT Sourcing Analyst (5) - IT Sourcing Technician (1) - IT Vendor Management Clerk (1) - Methods Analyst (2) - Program Manager, Technology Investment & Financial (1) - Program Manager, Vendor & Asset Management (1) - Portfolio Planning Analyst (2) - Service Governance & Design Lead (1) - Smart Fare Solution Architect (1) - Senior Asset Management Analyst (2) - Strategic Coordinator (1) - Technology Strategy Senior Analyst (1) - TELMAC Service Desk Coordinator (2) - Team Lead, OCT Vendor Management Office (1) - Word/Data Processing Clerk II (3) - Workplace & Data Support Clerk (1)

Branch - Open City and Technology Program - Technology Project Management

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	0	0	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	3,324	3,620	3,883	3,951	4,080
Materials, Goods, and Supplies	68	61	130	78	78
External Services	0	0	0	0	0
Fleet Services	0	0	0	0	0
Intra-municipal Charges	6	3	0	4	4
Utilities and Other Charges	2	9	24	18	18
Transfer to Reserves	0	0	0	0	0
Subtotal	3,400	3,693	4,037	4,051	4,180
Intra-municipal Recoveries	(1,994)	(2,036)	(2,108)	(1,972)	(1,972)
Total Net Expenditure and Transfers	1,406	1,657	1,929	2,079	2,208
Total Net Operating Requirement	1,406	1,657	1,929	2,079	2,208
Full-time Equivalents - Union	26.9	22.9	22.9	22.9	22.9
Full-time Equivalents - Non-union	3.0	3.0	3.0	3.0	3.0
Full-time Equivalents - Total	29.9	25.9	25.9	25.9	25.9

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Business Solution Service (Technology Project Management Sub-Service)	Project management and support for the delivery of technology projects.	<ul style="list-style-type: none"> - IT Business Analyst (8.9) - IT Project Manager (7) - Project Trainer & Admin Coordinator (1) - Project Admin Coordinator (1) - Senior IT Business Analyst (2) - Senior IT Project Manager (3) - Director - Corporate Technology Projects (1) - Program Manager, Project Delivery (2)

Branch - Real Estate

Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	5,759	4,529	4,422	4,986	4,160
Grants	0	0	0	0	0
Transfer from Reserves	1,234	1,332	1,352	903	902
Total Revenue and Transfers	6,993	5,861	5,774	5,889	5,062
Net Expenditure and Transfers					
Personnel	9,152	9,635	9,780	10,014	10,372
Materials, Goods, and Supplies	289	303	345	303	303
External Services	3,270	1,772	3,160	2,685	2,550
Fleet Services	156	0	39	0	0
Intra-municipal Charges	2,300	1,038	1,362	1,814	794
Utilities and Other Charges	40,323	41,149	40,751	40,180	40,869
Transfer to Reserves	973	1,142	1,443	1,196	1,061
Subtotal	56,463	55,039	56,880	56,191	55,948
Intra-municipal Recoveries	(18,701)	(18,468)	(18,566)	(18,098)	(17,082)
Total Net Expenditure and Transfers	37,762	36,571	38,314	38,093	38,866
Total Net Operating Requirement	30,769	30,710	32,540	32,205	33,804
Full-time Equivalents - Union	65.0	62.0	66.0	66.0	66.0
Full-time Equivalents - Non-union	16.0	16.0	12.0	12.0	12.0
Full-time Equivalents - Total	81.0	78.0	78.0	78.0	78.0

Branch - Real Estate Program - Land Development

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	1,208	946	961	910	678
Grants					
Transfer from Reserves	125	71	55	66	65
Total Revenue and Transfers	1,333	1,017	1,017	976	744
Net Expenditure and Transfers					
Personnel	1,052	1,222	1,246	1,263	1,302
Materials, Goods, and Supplies	(4)	(10)	(2)	2	2
External Services	1,065	157	814	986	851
Fleet Services					
Intra-municipal Charges	44	32	58	32	32
Utilities and Other Charges	81	65	16	70	108
Transfer to Reserves	503	394	438	395	260
Subtotal	2,741	1,860	2,570	2,748	2,556
Intra-municipal Recoveries	(714)	(713)	(713)	(710)	(713)
Total Net Expenditure and Transfers	2,027	1,147	1,857	2,037	1,843
Total Net Operating Requirement	694	130	841	1,061	1,099
Full-time Equivalents - Union	6.5	6.5	6.5	6.5	6.5
Full-time Equivalents - Non-union	3.0	3.0	3.0	3.0	3.0
Full-time Equivalents - Total	9.5	9.5	9.5	9.5	9.5

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Residential, Commercial and Industrial Land Development Service (Land Development Sub-Service)	Enhancement and enabling of City-owned surplus residential, commercial or industrial land to be brought to market.	<ul style="list-style-type: none"> - Contract Specialist (1) - Drafting Technician (1) - Planning Technician (0.5) - Principal Planner (2) - Project Manager (2) - General Supervisor, Land Development Planning (1) - Project Engineer (1) - Senior Strategic Engineer (1)

Branch - Real Estate Program - Property Services

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	4,450	3,458	3,460	4,076	3,481
Grants					
Transfer from Reserves	1,109	1,261	1,297	837	837
Total Revenue and Transfers	5,559	4,719	4,757	4,913	4,318
Net Expenditure and Transfers					
Personnel	5,554	5,778	5,587	5,603	5,801
Materials, Goods, and Supplies	293	310	337	281	281
External Services	2,162	1,567	2,272	1,634	1,634
Fleet Services	156		39		
Intra-municipal Charges	2,229	996	1,284	1,737	717
Utilities and Other Charges	40,224	41,065	40,710	40,079	40,729
Transfer to Reserves	470	748	1,004	801	801
Subtotal	51,088	50,464	51,233	50,136	49,963
Intra-municipal Recoveries	(16,473)	(16,011)	(16,094)	(15,846)	(14,818)
Total Net Expenditure and Transfers	34,615	34,453	35,139	34,290	35,145
Total Net Operating Requirement	29,056	29,734	30,382	29,377	30,826
Full-time Equivalents - Union	37.5	36.5	38.5	38.5	38.5
Full-time Equivalents - Non-union	8.0	8.0	6.0	6.0	6.0
Full-time Equivalents - Total	45.5	44.5	44.5	44.5	44.5

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Corporate Property Management and Leasing Service (Property Services Sub-Service)	Property management, facility and land inventory, and land and property appraisal services.	<ul style="list-style-type: none"> - Administrative Assistant (1) - Administrative Support (1) - Assistant Property Manager (1) - Branch Manager, Real Estate (1) - Branch Administrator (1) - Business Planner (1) - Director, Property Services (1) - Engineering Technician (2) - Labourer (1) - Land Development Coordinator (1) - Land Inventory Technologist (4.5) - Planning Technician (2) - Project Consultant (1) - Property Assistant (3) - Property Manager (10) - Residential Property Coordinator (1) - Senior Policy Advisor (1) - Strategic Coordinator (1) - Supervisor, FLIM (1) - Supervisor, Property Management (1) - Appraisal Technical Support (1) - Planning Technician (1) - Property Agent II - REVAS (5) - Senior Strategist, Real Estate (1)

Branch - Real Estate Program - Property Transactions

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	101	125			
Grants					
Transfer from Reserves					
Total Revenue and Transfers	101	125	0	0	0
Net Expenditure and Transfers					
Personnel	2,546	2,635	2,947	3,147	3,269
Materials, Goods, and Supplies		3	10	20	20
External Services	43	48	74	64	64
Fleet Services					
Intra-municipal Charges	27	10	21	45	45
Utilities and Other Charges	18	19	25	31	31
Transfer to Reserves					
Subtotal	2,634	2,715	3,076	3,308	3,429
Intra-municipal Recoveries	(1,514)	(1,744)	(1,759)	(1,542)	(1,550)
Total Net Expenditure and Transfers	1,120	971	1,318	1,766	1,879
Total Net Operating Requirement	1,019	846	1,318	1,766	1,879
Full-time Equivalents - Union	21.0	19.0	21.0	21.0	21.0
Full-time Equivalents - Non-union	5.0	5.0	3.0	3.0	3.0
Full-time Equivalents - Total	26.0	24.0	24.0	24.0	24.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Asset Management Service (Property Transactions Sub-Service)	Acquisition and leasing of real estate required for approved municipal projects/operations and the sale of real estate that has been determined surplus to municipal requirements.	<ul style="list-style-type: none"> - Administrative Support (1) - Coordinator, Expropriation (1) - Property Sales & Market Officer (2) - Property Agent (15) - Supervisor, Property Transactions - Leasing (1) - Utility Lot Supervisor (1) - Director, Property Transaction (1) - Supervisor, Property Transactions - Acquisitions (1) - Supervisor, Property Transactions - Sales (1)

Branch - Service Innovation and Performance

Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	180	2	360	77	77
Grants	0	687	0	0	0
Transfer from Reserves	1,294	177	0	0	0
Total Revenue and Transfers	1,474	866	360	77	77
Net Expenditure and Transfers					
Personnel	24,943	27,199	28,991	29,590	30,638
Materials, Goods, and Supplies	2,513	2,545	1,781	2,290	2,155
External Services	1,587	1,092	1,443	2,376	1,502
Fleet Services	56	52	0	41	41
Intra-municipal Charges	101	243	304	120	128
Utilities and Other Charges	164	214	196	283	277
Transfer to Reserves	0	0	0	0	0
Subtotal	29,364	31,345	32,715	34,700	34,741
Intra-municipal Recoveries	(3,284)	(3,524)	(3,602)	(3,339)	(3,372)
Total Net Expenditure and Transfers	26,080	27,821	29,113	31,361	31,369
Total Net Operating Requirement	24,606	26,955	28,753	31,284	31,292
Full-time Equivalents - Union	250.5	251.9	260.2	260.2	260.2
Full-time Equivalents - Non-union	43.0	38.0	25.0	25.0	25.0
Full-time Equivalents - Total	293.5	289.9	285.2	285.2	285.2

Branch - Service Innovation and Performance Program - 311/Inside Information

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	0	0	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	309	0	0	0	0
Total Revenue and Transfers	309	0	0	0	0
Net Expenditure and Transfers					
Personnel	12,730	14,021	14,756	15,419	15,898
Materials, Goods, and Supplies	656	481	211	238	238
External Services	116	83	173	177	177
Fleet Services	3	0	0	0	0
Intra-municipal Charges	28	117	152	93	93
Utilities and Other Charges	111	133	122	168	168
Transfer to Reserves	0	0	0	0	0
Subtotal	13,644	14,835	15,414	16,095	16,574
Intra-municipal Recoveries	(1,757)	(1,776)	(1,832)	(1,792)	(1,811)
Total Net Expenditure and Transfers	11,887	13,059	13,582	14,303	14,763
Total Net Operating Requirement	11,578	13,059	13,582	14,303	14,763
Full-time Equivalents - Union	179.0	176.4	170.2	170.2	170.2
Full-time Equivalents - Non-union	8.0	6.0	6.0	6.0	6.0
Full-time Equivalents - Total	187.0	182.4	176.2	176.2	176.2

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Customer Access Service (311 Sub-Service)	Access to information about City programs and services through a central contact point.	<ul style="list-style-type: none"> - 311 Operations Manager (4) - Customer Access Team Lead (10) - Customer Service Representative (120.5) - Director, 311 and Inside Information (1) - Office Administrative Assistant (1) - Quality Analyst (1) - Quality Assurance Specialist (2) - Script Coordinator (1) - Strategic Planning Analyst (3) - Support and Service Advisor (11.1) - Training Specialist (2) - Workforce Planning Analyst (2)
Customer Access Service (Service Centre Sub-Service)	In-person customer support access for Edmontonians for services and products such as payments, pet licensing, parking, mail, and lost and found.	<ul style="list-style-type: none"> - Clerk (13) - Service Advisor Tax/Pet/Park (0.6) - Service Centre & Performance Manager (1) - Service Centre, Coordinator (2) - Supervisor (1)

Branch - Service Innovation and Performance Program - Business Intelligence and Analytics

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	180	2	360	77	77
Grants	0	687	0	0	0
Transfer from Reserves	748	177	0	0	0
Total Revenue and Transfers	928	866	360	77	77
Net Expenditure and Transfers					
Personnel	7,906	9,207	10,122	9,814	10,258
Materials, Goods, and Supplies	1,576	1,461	1,301	1,754	1,619
External Services	1,232	971	1,235	2,057	1,183
Fleet Services	53	52	46	41	41
Intra-municipal Charges	56	58	22	10	14
Utilities and Other Charges	34	43	30	54	48
Transfer to Reserves	0	0	0	0	0
Subtotal	10,857	11,792	12,755	13,730	13,163
Intra-municipal Recoveries	(693)	(902)	(918)	(693)	(697)
Total Net Expenditure and Transfers	10,164	10,890	11,838	13,037	12,466
Total Net Operating Requirement	9,236	10,024	11,478	12,960	12,389
Full-time Equivalents - Union	55.5	60.5	68.0	68.0	68.0
Full-time Equivalents - Non-union	12.0	12.0	8.0	8.0	8.0
Full-time Equivalents - Total	67.5	72.5	76.0	76.0	76.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Information Analysis Service (Information Analysis Sub-Service)	Business intelligence through high-value predictive and prescriptive analytics and strategic foresight.	<ul style="list-style-type: none"> - AIS Analyst (Team Lead) (1) - APEX Developer (1) - Application & Infrastructure Analyst (5) - Corporate Performance & Reporting Strategist (1) - Data & Infrastructure Architect (1) - Data Engineering SAP Senior Analyst (1) - Data Engineering Analyst (1) - Data Management Analyst (1) - Data Management Specialist (1) - Data Scientist (5) - Data Standards & Process Improvement Specialist (1) - Data Storyteller (3) - Data Strategist (1) - Enterprise Systems Analyst (1) - Geospatial Strategy Analyst (2) - Geospatial Systems Analyst (3) - GIS Analyst (4) - GIS Coordinator, Land Admin (1) - GIS Coordinator, Road Network (1) - GIS Technician (4) - IT Analyst (2) - IT Project Manager (1) - Lead GIS Standard and Business Plan (1) - Lead, Geospatial Technology (1) - Lead, GIS Application Solution (1) - Mobility Data Analyst (1) - Mobility Data Assistant (1) - Senior Domain Architect (1) - Senior GIS Analyst (1) - Senior Open Data Analyst (1) - Senior Traffic Analyst (1) - Senior Business Intelligence Developer (1) - Senior Geospatial Data Analyst (1) - Senior Geospatial Systems Analyst (6) - Senior GIS Developer (2) - Senior GIS Solutions Architect (1) - Senior GIS Technician (2) - Strategic Data Analyst (1) - Strategic Transport Analyst (1) - Tableau Software Developer (1) - Traffic Data Analyst (1) - Data Analytics Manager (1) - Data Science & Research Manager (1) - Director, Strategic Management & Corporate Performance (1) - Manager, Corporate Strategy & Business Planning (1) - Manager, Data Governance (1) - Manager, Enterprise Geospatial (1) - Supervisor, Mobility Monitoring (1) - Director, Business Intelligence (1)

Branch - Service Innovation and Performance Program - Service Design

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	0	0	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	237	0	0	0	0
Total Revenue and Transfers	237	0	0	0	0
Net Expenditure and Transfers					
Personnel	2,410	2,198	2,482	2,675	2,746
Materials, Goods, and Supplies	11	46	4	15	15
External Services	234	34	31	110	110
Fleet Services	0	0	0	0	0
Intra-municipal Charges	7	2	1	0	4
Utilities and Other Charges	2	5	10	15	15
Transfer to Reserves	0	0	0	0	0
Subtotal	2,664	2,285	2,528	2,815	2,890
Intra-municipal Recoveries	(423)	(429)	(433)	(433)	(438)
Total Net Expenditure and Transfers	2,241	1,856	2,095	2,382	2,452
Total Net Operating Requirement	2,004	1,856	2,095	2,382	2,452
Full-time Equivalents - Union	10.0	10.0	13.0	13.0	13.0
Full-time Equivalents - Non-union	10.0	9.0	7.0	7.0	7.0
Full-time Equivalents - Total	20.0	19.0	20.0	20.0	20.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTES)
Strategic Management Service (Service Experience and Improvement Sub-Service)	Innovation, digital transformation, service and process reviews, and customer experience expertise, guidance and direction provided to enable open, progressive, collaborative, community-focused and efficient delivery of programs and services.	<ul style="list-style-type: none"> - Business Process Analyst (1) - Customer Experience Improvement Specialist (1) - Customer Experience Journey Specialist (2) - Customer Experience Program Mapping Specialist (1) - Methods Analyst (1) - PM Business Process Improvement (1) - Program Lead, Digital Service Products (1) - Program Lead, Project Analyst (1) - Program Manager, Innovation (1) - Senior Customer Service Analyst (1) - Strategic Methods Analyst (1) - Strategic Project Coordinator (1) - Corporate Strategy Project Lead (1) - Customer Experience Manager (1) - Director, Service & Strategy (1) - Manager Service Review & Improvement (1) - Project Manager, Program & Service Review (1) - Project Lead (2)

Branch - Service Innovation and Performance Program - Strategic Management and Corporate Performance

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	0	0	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	1,897	1,773	1,632	1,682	1,735
Materials, Goods, and Supplies	270	557	265	283	283
External Services	5	4	5	31	31
Fleet Services	0	0	0	0	0
Intra-municipal Charges	10	66	84	17	18
Utilities and Other Charges	17	33	33	46	46
Transfer to Reserves	0	0	0	0	0
Subtotal	2,199	2,433	2,019	2,059	2,113
Intra-municipal Recoveries	(411)	(417)	(421)	(421)	(426)
Total Net Expenditure and Transfers	1,788	2,016	1,598	1,638	1,687
Total Net Operating Requirement	1,788	2,016	1,598	1,638	1,687
Full-time Equivalents - Union	6.0	5.0	9.0	9.0	9.0
Full-time Equivalents - Non-union	13.0	11.0	4.0	4.0	4.0
Full-time Equivalents - Total	19.0	16.0	13.0	13.0	13.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Strategic Management Service (Business Planning and Performance Sub-Service)	Corporate-wide strategy, business planning, risk, performance, and policy expertise, guidance and direction.	<ul style="list-style-type: none"> - Administrative Assistant (1) - Corporate Performance & Reporting Consultant (1) - Corporate Performance & Reporting Lead (1) - Corporate Performance & Reporting Strategist (1) - Corporate Planning Strategist (1) - Corporate Strategy Business Planning Lead (2) - Program Service Review Implementation Monitor (1) - Strategic Foresight Analyst (1) - Branch Manager, Service Innovation and Performance (1) - Corporate Policy Lead (1) - Manager Corporate Performance & Reporting (1) - Strategic Coordinator (1)

Branch - Enterprise Commons

Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.					
Grants					
Transfer from Reserves					
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	5,602	7,452	8,140	8,103	3,920
Materials, Goods, and Supplies	3,537	1,299	2,083	1,988	2
External Services	7,076	9,688	8,064	8,064	
Fleet Services					
Intra-municipal Charges	396	1,287	1,514	1,492	8
Utilities and Other Charges	17	19	20	29	10
Transfer to Reserves					
Subtotal	16,628	19,745	19,821	19,676	3,941
Intra-municipal Recoveries	(347)	(294)	(305)	(297)	(449)
Total Net Expenditure and Transfers	16,281	19,451	19,516	19,379	3,492
Total Net Operating Requirement	16,281	19,451	19,516	19,379	3,492
Full-time Equivalents - Union	17.0	30.0	35.0	35.0	35.0
Full-time Equivalents - Non-union	2.0	8.0	2.0	2.0	2.0
Full-time Equivalents - Total	19.0	38.0	37.0	37.0	37.0