

Professional Services Usage by Department/Branch ('000s)

Table 1. Citizen Services

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Citizen Services										
Community & Recreation Facilities										
Architectural Services	-	213	2	-	-	2,504	3,699	3,770	5,879	2,404
Communication Services	59	80	30	13	8	3	-	-	-	20
Engineering Services	11	55	23	20	20	397	779	532	1,622	1,223
General Professional Services	442	640	700	354	99	795	1,030	782	7,540	5,269
Investment Management Services	-	-	-	-	-	-	-	78	-	-
IT Services	79	14	27	68	428	-	-	-	-	-
Management Consulting Services	45	77	7	11	67	-	-	-	92	24
Community & Recreation Facilities Total	636	1,079	789	466	622	3,699	5,508	5,162	15,133	8,940

Community Standards & Neighbourhoods

Architectural Services	9	-	(15)	-	-	-	-	-	-	-
	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Communication Services	58	45	59	89	10	-	-	-	-	-
Engineering Services	-	-	-	28	40	-	-	-	-	-
General Professional Services	658	786	457	607	906	-	-	-	-	-
IT Services	15	99	62	1	55	-	-	-	-	-
Management Consulting Services	20	2	121	12	43	-	-	-	-	-
Community Standards & Neighbourhoods Total	760	932	684	737	1,054	-	-	-	-	-

Fire Rescue Services

Architectural Services	-	-	-	-	-	498	1,446	1,586	710	532
Communication Services	-	30	-	-	-	-	-	-	-	-
Engineering Services	16	2	19	16	21	9	86	141	24	-

General Professional Services	82	53	87	88	18	279	180	309	148	259
IT Services	208	-	-	1	-	-	-	-	223	9
Management Consulting Services	10	8	-	6	(1)	-	-	-	-	-
Fire Rescue Services Total	316	93	106	111	38	786	1,712	2,036	1,105	800
	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Integrated Strategic Development										
Communication Services	20	22	(9)	-	1	-	-	-	-	-
General Professional Services	113	316	118	166	49	-	-	-	-	-
IT Services	-	79	1	-	-	-	-	-	-	-
Management Consulting Services	81	253	-	-	-	-	-	-	-	-
Integrated Strategic Development Total	214	670	110	166	50	-	-	-	-	-
Social Development										
Communication Services	273	307	168	125	146	-	-	-	-	-

Engineering Services	16	-	4	-	(9)	-	-	-	-	-
General Professional Services	1,086	960	1,510	1,075	887	-	-	-	-	-
IT Services	141	49	-	2	-	-	-	-	-	-
Management Consulting Services	67	27	9	115	247	-	-	-	-	-
Social Development Total	1,583	1,343	1,691	1,317	1,271	-	-	-	-	-
Citizen Services Total	3,509	4,117	3,380	2,797	3,035	4,485	7,220	7,198	16,238	9,740

Table 2. City Operations

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
City Operations										
41ST AVE SW QE2 HWY Interchange*										
General Professional Services	132	-	1	1	-	-	-	-	-	-
41ST AVE SW QE2 HWY Interchange Total	132	-	1	1	-	-	-	-	-	-
Business Performance & Customer Experience										
Communication Services	-	-	21	-	-	-	-	-	-	-
General Professional Services	-	-	-	-	-	-	-	-	-	-
IT Services	-	-	-	3	-	-	-	-	-	-
Management Consulting Services	-	-	5	17	35	-	-	-	-	-

Business Performance & Customer Experience Total	-	-	26	20	35	-	-	-	-	-
Edmonton Transit										
Architectural Services	-	(3)	10	-	(106)	-	-	-	-	-
Communication Services	-	-	18	-	-	-	-	-	-	-
Engineering Services	84	14	59	92	92	-	-	-	-	-
General Professional Services	147	144	199	491	274	-	-	-	-	-
IT Services	336	-	1	56	49	-	-	-	-	-
Management Consulting Services	5	-	65	-	-	-	-	-	-	-
Edmonton Transit Total	572	155	352	639	309	-	-	-	-	-
Fleet & Facility Services										
	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Architectural Services	24	40	-	-	-	74	112	54	54	96
Communication Services	17	1	-	-	-	-	-	-	-	-
Engineering Services	70	40	(1)	6	72	55	69	7	70	3
General Professional Services	240	376	140	187	159	158	6	17	101	27
IT Services	35	-	15	-	-	40	-	-	-	-
Management Consulting Services	93	61	295	56	142	-	-	-	-	-
Fleet & Facility Services Total	479	518	449	249	373	327	187	78	225	126
Parks & Roads Services										

Attachment #3

Architectural Services	-	4	-	-	6	613	397	1,238	1,525	314
Communication Services	-	66	108	8	69	-	-	1	-	-
Engineering Services	600	451	162	373	797	186	114	185	135	191
General Professional Services	31	93	136	207	344	445	1,090	411	353	954
IT Services	61	76	63	31	76	-	-	-	-	-
Management Consulting Services	-	147	20	275	186	-	-	70	-	-
Parks & Roads Services Total	692	837	489	894	1,478	1,244	1,601	1,905	2,013	1,459
City Operations Total	1,875	1,510	1,317	1,803	2,195	1,571	1,788	1,983	2,238	1,585

* This project is listed as a separate line item as it did not belong to a specific branch at the time of budget and the audit

Table 3. Communications & Engagement

		Operating Spend					Capital Spend				
		2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Communications & Engagement											
Engagement											
	Communication Services	-	-	419	84	170	-	-	-	-	-
	General Professional Services	-	-	301	53	3	-	-	-	-	-
	IT Services	-	-	-	34	(33)	-	-	-	-	-
	Management Consulting Services	-	-	4	43	7	-	-	-	-	-
Engagement Total		-	-	724	214	147	-	-	-	-	-
External and Intergovernmental Relations											
	Communication Services	-	40	-	-	34	-	-	-	-	-
	General Professional Services	-	-	1	18	-	-	-	-	-	-
	IT Services	-	-	-	-	-	-	-	-	-	-
External and Intergovernmental Relations Total		-	40	1	18	34	-	-	-	-	-
Integrated Marketing Communications											
	Communication Services	267	342	115	25	261	-	-	-	-	-
	General Professional Services	55	279	63	116	28	-	-	-	-	-
	IT Services	60	3	-	168	1	-	-	-	-	-
	Management Consulting Services	-	16	-	60	-					

Integrated Marketing Communications Total		382	640	178	369	290	-	-	-	-	-
Reputation and Brand											
		Operating Spend					Capital Spend				
		2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
	Communication Services	-	-	-	-	263	-	-	-	-	-
	General Professional Services	-	-	-	-	15	-	-	-	-	-
Reputation and Brand Total		-	-	-	-	278	-	-	-	-	-
Communications & Engagement Total		382	680	903	600	749	-	-	-	-	-

Table 4. Corporate Expenditures & Revenues

		Operating Spend					Capital Spend				
		2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Corporate Expenditures & Revenues											
	Communication Services	112	115	129	33	-	-	-	-	-	-
	General Professional Services	991	1,033	830	892	1,358	-	-	-	-	-
	Investment Management Services	1,907	2,087	666	609	515	-	-	-	-	-
	Management Consulting Services	17	21	155	137	230	-	-	-	-	-
Corporate Expenditures & Revenues Total		3,027	3,256	1,780	1,671	2,103	-	-	-	-	-

Table 5. Employee Services

		Operating Spend					Capital Spend				
		2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Employee Services											
Employee Relations & Compensation											
	Audit / Actuary Services	-	-	2	-	48	-	-	-	-	-
	General Professional Services	116	59	13	62	72	-	-	-	-	-
	IT Services	-	-	-	-	-	-	-	-	-	-
	Management Consulting Services	1	-	-	-	-	-	-	-	-	-
Employee Relations & Compensation Total		117	59	15	62	120	-	-	-	-	-
Organizational Design & Development											
	Audit / Actuary Services	-	-	-	5	-	-	-	-	-	-
	General Professional Services	-	-	20	367	96	-	-	-	-	-
	IT Services	-	-	-	1	-	-	-	-	-	-
	Management Consulting Services	-	-	-	-	3	-	-	-	-	-
Organizational Design & Development Total		-	-	20	373	99	-	-	-	-	-
Talent Acquisition, Service & Solutions											
	Audit / Actuary Services	36	29	24	24	33	-	-	-	-	-
	Communication Services	-	-	2	4	-	-	-	-	-	-

General Professional Services	19	7	32	3,519	662	-	-	-	-	-
IT Services	-	-	-	-	-	-	-	-	-	-
Management Consulting Services	-	57	54	42	8	-	-	-	-	-
	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Talent Acquisition, Service & Solutions Total	55	93	112	3,589	703	-	-	-	-	-
Workforce Safety & Employee Health										
Communication Services	-	-	-	-	-	-	-	-	-	-
Engineering Services	-	-	-	-	7	-	-	-	-	-
General Professional Services	104	80	11	51	254	-	-	-	-	-
IT Services	197	3	-	-	-	-	-	-	-	-
Workforce Safety & Employee Health Total	301	83	11	51	261	-	-	-	-	-
Employee Services Total	473	235	158	4,075	1,183	-	-	-	-	-

Table 6. Financial & Corporate Services

		Operating Spend					Capital Spend				
		2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Financial & Corporate Services											
Assessment & Taxation											
	General Professional Services	513	404	211	222	315	-	-	-	-	-
	IT Services	287	308	248	159	28	-	-	-	-	-
	Management Consulting Services	-	35	-	-	43	-	-	-	-	-
Assessment & Taxation Total		800	747	459	381	386	-	-	-	-	-
Corporate Procurement & Supply Services											
	General Professional Services	19	7	23	4	37	-	-	-	-	-
	IT Services	-	168	338	322	4,443	-	-	-	-	-
	Management Consulting Services	103	78	158	175	50	-	-	-	-	-

Corporate Procurement & Supply Services Total		122	253	519	501	4,530	-	-	-	-	-
Financial Services											
		Operating Spend					Capital Spend				
		2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
	Communication Services	127	65	-	7	-	-	-	-	-	-
	Engineering Services	13	-	-	-	-	-	-	-	-	-
	General Professional Services	882	338	530	318	271	16	-	-	-	-
	Investment Management Services	-	-	-	-	-	-	-	-	-	-
	IT Services	436	491	296	155	144	311	(15)	-	-	-
	Management Consulting Services	187	969	643	201	605	-	-	-	-	-
Financial Services Total		1,645	1,863	1,469	681	1,020	327	(15)	-	-	-
Open City & Technology											
	Communication Services	-	-	-	-	-	-	-	-	-	-
	Engineering Services	-	-	-	-	-	-	-	-	-	-

General Professional Services	188	200	32	5	1	39	87	7	1	31
IT Services	2,260	1,477	1,611	4,629	482	3,169	5,171	5,284	4,158	2,547
Management Consulting Services	215	80	155	472	237	-	-	74	-	-
Open City & Technology Total	2,663	1,757	1,798	5,106	720	3,208	5,258	5,365	4,159	2,578
Real Estate										
	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Architectural Services	44	32	85	68	65	-	-	-	-	-
Communication Services	11	13	(10)	13	-	-	-	-	-	-
Engineering Services	397	227	96	251	448	1,989	722	994	812	799
General Professional Services	683	240	86	344	340	3	13	-	2	5
IT Services	13	131	3	5	-	-	-	-	-	-
Management Consulting Services	4	7	1	-	-	309	62	343	72	44
Real Estate Total	1,152	650	261	681	853	2,301	797	1,337	886	848

Financial & Corporate Services Total	6,382	5,270	4,506	7,350	7,509	5,836	6,040	6,702	5,045	3,426
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Table 7. Integrated Infrastructure Services

		Operating Spend					Capital Spend				
		2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Integrated Infrastructure Services											
Blatchford Redevelopment Project											
Architectural Services		-	-	-	-	-	68	10	-	-	-
Communication Services		-	-	8	3	-	-	19	8	-	-
Engineering Services		-	-	-	16	-	4,969	175	59	16	253
General Professional Services		-	3	43	59	19	4,456	931	707	327	290
Investment Management Services		-	-	-	-	-	-	-	-	99	-
Management Consulting Services		4	-	-	-	-	-	20	-	-	-
Blatchford Redevelopment Project Total		4	3	51	78	19	9,493	1,155	774	442	543
Building Great Neighbourhoods and Open Spaces											

Architectural Services	-	-	-	-	-	-	70	6	746	2,647
Engineering Services	-	-	-	-	-	-	1	13	(13)	-
	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
General Professional Services	-	2	1	26	289	1,399	1,446	1,881	1,370	524
Management Consulting Services	-	-	-	4	-	113	16	263	1,853	3,659
Building Great Neighbourhoods and Open Spaces Total	-	2	1	30	289	1,512	1,533	2,163	3,956	6,865
Business Planning & Support										
Architectural Services	-	18	65	-	-	-	-	-	-	-
Communication Services	-	148	2	-	-	-	-	-	-	-
Engineering Services	-	113	3	53	86	-	-	-	-	-
General Professional Services	-	489	453	372	89	-	-	-	-	-
IT Services	-	-	-	1	35	-	-	-	-	-
Management Consulting Services	-	32	5	(3)	3	-	-	-	-	-

Business Planning & Support Total		-	800	528	423	213	-	-	-	-	-
Infrastructure Delivery											
Architectural Services		161	141	98	149	13	3,567	4,068	6,275	8,722	2,721
Communication Services		79	-	-	-	-	-	60	75	5	(2)
		Operating Spend					Capital Spend				
		2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Engineering Services		1,201	54	3	18	7	7,862	6,999	3,943	4,109	(107)
General Professional Services		343	(16)	-	83	2,420	840	408	1,421	1,629	2,664
IT Services		105	-	-	-	-	571	243	411	460	223
Management Consulting Services		160	-	65	-	-	127	(50)	133	29	33
Infrastructure Delivery Total		2,049	179	166	250	2,440	12,967	11,728	12,258	14,954	5,532
Infrastructure Planning & Design											
Architectural Services		-	11	111	203	46	-	-	1,423	2,322	6,164
Communication Services		-	33	-	1	-	-	-	-	-	4

Engineering Services	236	160	130	435	7	(251)	1	638	2,213	4,462
General Professional Services	6	340	542	533	703	24	-	86	357	8,565
IT Services	-	-	-	-	-	-	-	-	-	-
Management Consulting Services	-	84	29	267	9	-	-	-	-	366
Infrastructure Planning & Design Total	242	628	812	1,439	765	(227)	1	2,147	4,892	19,561

LRT Expansion & Renewal

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Architectural Services	-	-	-	-	-	82	148	39	80	6
Communication Services	-	-	-	1	-	4,899	1,334	873	(547)	2,414
Engineering Services	-	-	-	-	-	84	-	77	1,205	505
General Professional Services	8	-	-	79	50	939	176	1,017	1,379	1,423
IT Services	70	-	-	-	-	-	-	-	-	-
Management Consulting Services	-	-	-	-	310	16,343	15,995	36,517	48,394	49,268

LRT Expansion & Renewal Total	78	-	-	80	360	22,347	17,653	38,523	50,511	53,616
Integrated Infrastructure Services Total	2,373	1,612	1,558	2,300	4,086	46,092	32,070	55,865	74,755	86,117

Table 8. Office of the City Manager

		Operating Spend					Capital Spend				
		2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Office of the City Manager											
City Manager											
	Architectural Services	45	-	-	-	-	-	-	-	-	-
	Communication Services	183	-	-	-	-	-	-	-	-	-
	General Professional Services	299	37	3	62	-	-	-	-	-	-
	Management Consulting Services	-	68	48	-	-	-	-	-	-	-
City Manager Total		527	105	51	62	-	-	-	-	-	-
Law											
	Engineering Services	-	-	1	-	-	-	-	-	-	-
	General Professional Services	247	240	25	121	275	-	-	-	-	-
	IT Services	-	-	-	-	-	-	-	-	-	-
Law Total		247	240	26	121	275	-	-	-	-	-
Office of the City Clerk											
	Communication Services	117	-	119	-	-	-	-	-	-	-
	General Professional Services	157	120	270	142	133	-	-	-	-	-
	IT Services	106	3	-	-	10	-	-	-	-	-
	Management Consulting Services	3	-	-	-	150	-	-	-	-	-

Office of the City Clerk Total	383	123	389	142	293	-	-	-	-	-
Office of the City Manager Total	1,157	468	466	325	568	-	-	-	-	-

Table 9. Urban Form & Corporate Strategic Development

		Operating Spend					Capital Spend				
		2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Urban Form & Corporate Strategic Development											
City Planning											
Architectural Services		-	-	-	-	163	245	(245)	-	-	-
Communication Services		74	83	30	-	60	-	-	-	-	-
Engineering Services		416	2,227	1,954	72	(6)	-	-	-	-	-
General Professional Services		1,844	3,746	2,629	3,203	5,690	-	-	-	-	-
IT Services		-	-	22	13	-	-	-	-	-	-
Management Consulting Services		93	60	24	107	121	153	(153)	-	-	-
City Planning Total		2,427	6,116	4,659	3,395	6,028	398	(398)	-	-	-

Corporate Strategy

Communication Services	-	-	-	-	9	-	-	-	-	-
General Professional Services	-	177	100	560	1,434	-	-	-	-	-
	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
IT Services	-	21	17	-	32	-	-	-	-	-
Management Consulting Services	-	75	116	397	53	-	-	-	-	-
Corporate Strategy Total	-	273	233	957	1,528	-	-	-	-	-

Development Services

Communication Services	-	85	4	-	-	-	-	-	-	-
Engineering Services	28	21	-	-	-	-	-	-	-	-
General Professional Services	200	209	29	169	106	-	-	-	-	-
IT Services	594	146	307	55	293	-	-	-	-	-
Management Consulting Services	-	-	-	-	-	-	-	-	-	-
Development Services Total	822	461	340	224	399	-	-	-	-	-

Economic & Environmental Sustainability

Communication Services	39	2	71	-	19	-	-	-	-	-
Engineering Services	25	71	235	334	228	-	-	-	-	-
General Professional Services	1,852	2,325	2,921	2,245	2,444	-	-	-	-	-
IT Services	-	-	-	1	-	-	-	-	-	-
	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Management Consulting Services	-	4	1	35	2	-	-	-	-	-
Economic & Environmental Sustainability Total	1,916	2,402	3,228	2,615	2,693	-	-	-	-	-

Urban Form

Architectural Services	-	-	-	-	-	4,532	4,240	2,947	297	364
Communication Services	-	-	-	-	-	-	-	3	-	5
Engineering Services	-	-	-	-	-	160	1,323	283	315	257
General Professional Services	-	-	-	-	-	883	1,389	1,052	1,206	1,243

IT Services	-	-	-	-	-	1,253	1,054	997	1,114	1,443
Management Consulting Services	-	-	-	-	-	3,427	23,550	4,408	2,744	498
Urban Form Total	-	-	-	-	-	10,255	31,556	9,690	5,676	3,810
Urban Form & Corporate Strategic Development Total	5,165	9,252	8,460	7,191	10,648	10,653	31,158	9,690	5,676	3,810