

## Professional Services Usage by Department ('000s)

Table 1. Citizen Services

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
<b>Citizen Services</b>										
Community & Recreation Facilities	636	1,079	789	466	622	3,699	5,508	5,162	15,133	8,940
Community Standards & Neighbourhoods	760	932	684	737	1,054	-	-	-	-	-
Fire Rescue Services	316	93	106	111	38	786	1,712	2,036	1,105	800
Integrated Strategic Development	214	670	110	166	50	-	-	-	-	-
Social Development	1,583	1,343	1,691	1,317	1,271	-	-	-	-	-
<b>Citizen Services Total</b>	<b>3,509</b>	<b>4,117</b>	<b>3,380</b>	<b>2,797</b>	<b>3,035</b>	<b>4,485</b>	<b>7,220</b>	<b>7,198</b>	<b>16,238</b>	<b>9,740</b>

Table 2. City Operations

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
<b>City Operations</b>										
41ST AVE SW QE2 HWY Interchange*	132	-	1	1	-	-	-	-	-	-
Business Performance & Customer Experience	-	-	26	20	35	-	-	-	-	-
Edmonton Transit	572	155	352	639	309	-	-	-	-	-
Fleet & Facility Services	479	518	449	249	373	327	187	78	225	126
Parks & Roads Services	692	837	489	894	1,478	1,244	1,601	1,905	2,013	1,459
<b>City Operations Total</b>	<b>1,875</b>	<b>1,510</b>	<b>1,317</b>	<b>1,803</b>	<b>2,195</b>	<b>1,571</b>	<b>1,788</b>	<b>1,983</b>	<b>2,238</b>	<b>1,585</b>

\* 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 &amp; Engagement

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
<b>Communications &amp; Engagement</b>										
Engagement	-	-	724	214	147					
External and Intergovernmental Relations	-	40	1	18	34					
Integrated Marketing Communications	382	640	178	369	290					
Reputation and Brand	-	-	-	-	278					
<b>Communications &amp; Engagement Total</b>	<b>382</b>	<b>680</b>	<b>903</b>	<b>601</b>	<b>749</b>					

Table 4. Corporate Expenditures &amp; Revenues

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
<b>Corporate Expenditures &amp; Revenues</b>										
Corporate Expenditures & Revenues	3,027	3,257	1,780	1,671	2,103					
<b>Corporate Expenditures &amp; Revenues Total</b>	<b>3,027</b>	<b>3,257</b>	<b>1,780</b>	<b>1,671</b>	<b>2,103</b>					

Table 5. Employee Services

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
<b>Employee Services</b>										
Employee Relations & Compensation	117	59	15	62	120					
Organizational Design & Development	-	-	20	373	99					
Talent Acquisition, Service & Solutions	55	93	112	3,589	703					
Workforce Safety & Employee Health	301	83	11	51	261					
<b>Employee Services Total</b>	<b>473</b>	<b>235</b>	<b>158</b>	<b>4,075</b>	<b>1,183</b>					

Table 6. Financial &amp; Corporate Services

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
<b>Financial &amp; Corporate Services</b>										
Assessment & Taxation	800	747	459	381	386	-	-	-	-	-
Corporate Procurement & Supply Services	122	253	519	501	4,530	-	-	-	-	-
Financial Services	1,645	1,863	1,469	681	1,020	327	(15)	-	-	-
Open City & Technology	2,663	1,757	1,798	5,106	720	3,208	5,258	5,365	4,159	2,578
Real Estate	1,152	650	261	681	853	2,301	797	1,337	886	848
<b>Financial &amp; Corporate Services Total</b>	<b>6,382</b>	<b>5,270</b>	<b>4,506</b>	<b>7,350</b>	<b>7,509</b>	<b>5,836</b>	<b>6,040</b>	<b>6,702</b>	<b>5,045</b>	<b>3,426</b>

Table 7. Integrated Infrastructure Services

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
<b>Integrated Infrastructure Services</b>										
Blatchford Redevelopment Project	4	3	51	78	19	9,493	1,155	774	442	543
Building Great Neighbourhoods and Open Spaces	-	2	1	30	289	1,512	1,533	2,163	3,956	6,865
Business Planning & Support	-	800	528	423	213	-	-	-	-	-
Infrastructure Delivery	2,049	179	166	250	2,440	12,967	11,728	12,258	14,954	5,532
Infrastructure Planning & Design	242	628	812	1,439	765	(227)	1	2,147	4,892	19,561
LRT Expansion & Renewal	78	-	-	80	360	22,347	17,653	38,523	50,511	53,616
<b>Integrated Infrastructure Services Total</b>	<b>2,373</b>	<b>1,612</b>	<b>1,558</b>	<b>2,300</b>	<b>4,086</b>	<b>46,092</b>	<b>32,070</b>	<b>55,865</b>	<b>74,755</b>	<b>86,117</b>

Table 8. Office of the City Manager

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
<b>Office of the City Manager</b>										
City Manager	527	105	51	62	-					
Law	247	240	26	121	275					
Office of the City Clerk	383	123	389	142	293					
<b>Office of the City Manager Total</b>	<b>1,157</b>	<b>468</b>	<b>467</b>	<b>325</b>	<b>568</b>					

Table 9. Urban Form &amp; Corporate Strategic Development

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
<b>Urban Form &amp; Corporate Strategic Development</b>										
City Planning	2,427	6,116	4,659	3,395	6,028	398	(398)	-	-	-
Corporate Strategy	-	273	233	957	1,528	-	-	-	-	-
Development Services	822	461	340	224	399	-	-	-	-	-
Economic & Environmental Sustainability	1,916	2,402	3,228	2,615	2,693	-	-	-	-	-
Urban Form	-	-	-	-	-	10,255	31,556	9,690	5,676	3,810
<b>Urban Form &amp; Corporate Strategic Development Total</b>	<b>5,165</b>	<b>9,252</b>	<b>8,460</b>	<b>7,191</b>	<b>10,648</b>	<b>10,653</b>	<b>31,158</b>	<b>9,690</b>	<b>5,676</b>	<b>3,810</b>

Table 10. Spent Summary

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
<b>Tax Levy Total</b>	24,343	26,401	22,528	28,113	32,076	68,637	78,278	81,438	103,955	104,679
<b>Budget</b>	1,913,145	2,014,560	2,091,496	2,284,553	2,392,495	799,983	862,089	921,397	1,098,878	1,146,852
<b>% of Tax Levy Budget</b>	1.3%	1.3%	1.1%	1.2%	1.3%	8.6%	9.1%	8.8%	9.5%	9.1%