

Branch — Law

Introduction

As an internal legal services provider, the Branch leverages close working relationships with our clients, ongoing engagement in projects, and expertise in municipal law and governance to provide valued advice and support throughout the organization. Complemented with a strong alignment to Council's strategic objectives, the Law Branch ensures that the City's interests are protected and that employees and citizens are safe as they access municipal infrastructure and services.

Supporting projects that include the City Centre Airport redevelopment, the proposed Downtown Arena, and LRT expansion, management across the organization indicated a 94% satisfaction rate with Branch services in the 2012 *Shared Services Client Satisfaction Survey*.

Legal Services initiates legal action, prosecutes bylaws, and provides legal defence against claims, challenges and lawsuits, including successfully defending the court challenge dealing with the petition regarding the phased closure of the City Centre airport.

Enjoying the safety and security of person, place, and community is an objective identified in *The Way We Live*. Security Advisors carry out security design assessments on all new public facilities, including the new Meadows Recreation Centre, while performing facility security audits on the City's existing amenities.

Through ongoing assessments of facilities and projects, the Risk Management team works with front-line services to take appropriate measures to protect City assets and reduce the cost of insurance for the corporation.

The Law Branch also supports the Office of the City Auditor in investigations.

The core services of the Law Branch include:

- providing legal opinions and risk assessments
- reviewing and drafting contracts and bylaws
- representing the City's legal position before the courts, boards and other tribunals
- prosecuting bylaws
- adjusting claims and purchasing insurance
- tracking bonds and letters of credit
- investigating employee misconduct
- providing personal security awareness programs to employees
- conducting security and risk control inspections of City facilities and consulting on security improvements
- monitoring alarms and providing uniformed security guards as required



To facilitate client success by providing valued legal, risk management, claims and security advice and service in a cost effective manner through satisfied and qualified staff. This will advance and protect the City's interests and minimize the financial loss to the City.

Branch — Law

Approved 2013 Budget – Branch Summary

(\$000)

	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 28	\$ -	\$ -	\$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	<u>28</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditure & Transfers					
Personnel	7,891	9,365	9,657	292	3.1
Materials, Goods & Supplies	292	252	277	25	9.9
External Services	1,910	1,521	1,522	1	0.1
Fleet Services	-	-	-	-	-
Intra-municipal Services	168	163	237	74	45.1
Utilities & Other Charges	249	162	210	48	29.5
Transfer to Reserves	68	-	-	-	-
Subtotal	<u>10,578</u>	<u>11,463</u>	<u>11,903</u>	<u>440</u>	<u>3.8</u>
Intra-municipal Recoveries	<u>(2,084)</u>	<u>(2,760)</u>	<u>(2,714)</u>	<u>46</u>	<u>(1.7)</u>
Total Expenditure & Transfers	<u>8,494</u>	<u>8,703</u>	<u>9,189</u>	<u>486</u>	<u>5.6</u>
Net Operating Requirement	\$ 8,466	\$ 8,703	\$ 9,189	\$ 486	5.6
Full-time Equivalents	74.3	80.3	80.3		

Branch — Law

Budget Changes for 2013 (\$000)

Revenue & Transfers - Changes

No changes to Revenue & Transfers.

Expenditures & Transfers - Changes

Personnel \$292

Movement within the salary ranges, changes in benefits, and the settlement of contracts.

Material, Goods & Supplies \$25

Budget has been adjusted to accurately reflect historical spending trends.

External Services \$1

No significant increase.

Intra-municipal Services \$74

This increase relates to the additional cost of services supplied to Law from other departments.

Utilities & Other Charges \$ 48

Budget has been adjusted to accurately reflect historical spending trends.

Intra-municipal Recoveries \$46

Recoveries of Shared Services to the Utilities and Enterprises have resulted in a net decrease of \$75 and corporate security charges increased by \$29.

Full-time Equivalents - Changes

No changes to Full-time Equivalents.

Branch — Law

Approved 2013 Budget – Program Summary (\$000)

Program Name - Corporate Security

Results to be Achieved

To mitigate security risks of Corporate assets and to contribute to the improved livability of the citizens of Edmonton. Law will continue to proactively mitigate security risks to reduce the number, and severity, of security incidents at the City of Edmonton.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Corporate Security Monitoring and Dispatch Center (CSMDC) monitor an average of 1,500 security, maintenance and life safety alarms per day for the City of Edmonton. Other internal services include Security Audits, Facility Penetration Tests, Security Awareness Training, Physical Security Planning, Event Security, and security guard administration. These security measures reduce corporate security related risks.	Revenue & Transfers	\$ 28	\$ -	\$ -	\$ -
	Expenditure & Transfers	1,466	1,461	1,680	1,804
	Net Operating Requirement	\$ 1,438	\$ 1,461	\$ 1,680	\$ 1,804
	Management		-	-	-
	Exempt		6.0	7.0	7.0
	Union		3.0	3.0	3.0
	Temporary		-	-	-
	Full - Time Equivalents		9.0	10.0	10.0

2012 Services

- Physical Security - Planning for city facilities, Special Events, Security Audits and administration of the COE Guard Contract
- Personnel Security – Security Awareness Seminars and Executive VIP Protection
- Investigations – Internal/External, Law Enforcement Interface and workplace substance abuse/violence
- Emergency and work stoppage planning, floor plan reviews, security system proposals and crime prevention program liaisons

Changes in Services for 2013

- Expanding security services to accommodate new facilities such as the Clareview and Meadows Recreation Centers and Libraries, LRT expansion to NAIT, the new Northgate Transit Center and Heritage Fire Hall.

Program Name - Legal Services

Results to be Achieved

Provide legal advice to the Corporation to assist it in achieving its goals and objectives. Represent the City before the courts and other tribunals to safeguard the City's legal interests and financial position.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Legal Services provides legal advice to the Corporation, ensuring that all City programs and objectives are achieved in full compliance with the law. Our team defends lawsuits commenced against the City, initiates lawsuits to protect the City's interests, prosecutes bylaw offences, deals with the expropriation of land for major City projects and protects the City's tax base in hearings at the Assessment Review Board.	Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
	Expenditure & Transfers	5,707	5,826	5,673	5,892
	Net Operating Requirement	\$ 5,707	\$ 5,826	\$ 5,673	\$ 5,892
	Management		3.0	3.0	3.0
	Exempt		32.1	36.1	36.1
	Union		13.2	14.2	14.2
	Temporary		-	-	-
	Full - Time Equivalents		48.3	53.3	53.3

2012 Services

- Provision of legal advice and services relating to the Downtown arena project
- Support for the redevelopment of City Centre Airport Redevelopment lands through legal advice and services
- Legal advice to advance LRT expansion initiatives
- Ongoing representation of the City's interests before the courts and administrative tribunals

Changes in Services for 2013

- No major changes to services expected in 2013

Approved 2013 Budget – Program Summary (\$000)

Program Name - Risk Management

Results to be Achieved

Risk Management provides insurance for the Corporation and project specific insurance for client areas. The section negotiates the appropriate level of insurance to ensure the City's interests are protected. Leveraging the scope of the municipality's endeavours, Risk Management maximizes the value of insurance procurement for the Corporation.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Adjudication of claims in an equitable manner taking both the perspectives of the Corporation and citizens into account. Evaluation of insurance needs annually to ensure effective coverage and value. Undertakes risk analysis reviews and risk control inspections to enable our clients to achieve their business objectives. Tracks contractual financial security requirements of vendors doing work with the City.	Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
	Expenditure & Transfers	1,321	1,370	1,350	1,493
	Net Operating Requirement	\$ 1,321	\$ 1,370	\$ 1,350	\$ 1,493
	Management		1.0	1.0	1.0
	Exempt		1.0	1.0	1.0
	Union		15.0	15.0	15.0
	Temporary		-	-	-
	Full - Time Equivalents		17.0	17.0	17.0

2012 Services

- In the process of developing a Corporate wide incident management system to promote efficiency
- Provided project specific insurance for City projects as required
- Carried out 45 risk control inspections on City owned buildings

Changes in Services for 2013

- No major changes to services expected in 2013