

Branch — Law

Introduction

As an internal service 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 Blatchford redevelopment, the Downtown Arena, and the LRT expansion, management across the organization indicated a 94.7% satisfaction rate with Branch services in the *2013 Shared Services Client Satisfaction Survey*.

Legal Services initiates legal action, prosecutes bylaws, and provides a legal defence against claims, challenges and lawsuits, including successfully defending the court challenges dealing with the closing 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, such as the Clareview 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

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Approved 2014 Budget – Branch Summary (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 66	\$ -	\$ -	\$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	<u>66</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditure & Transfers					
Personnel	8,367	10,174	10,325	151	1.5
Materials, Goods & Supplies	421	298	290	(8)	(2.7)
External Services	2,020	1,522	2,021	499	32.8
Fleet Services	-	-	-	-	-
Intra-municipal Services	192	248	252	4	1.5
Utilities & Other Charges	268	232	227	(5)	(2.2)
Transfer to Reserves	-	-	-	-	-
Subtotal	<u>11,268</u>	<u>12,474</u>	<u>13,115</u>	<u>641</u>	<u>5.1</u>
Intra-municipal Recoveries	<u>(3,149)</u>	<u>(3,285)</u>	<u>(3,780)</u>	<u>(495)</u>	<u>15.1</u>
Total Expenditure & Transfers	<u>8,119</u>	<u>9,189</u>	<u>9,335</u>	<u>146</u>	<u>1.6</u>
Net Operating Requirement	\$ 8,053	\$ 9,189	\$ 9,335	\$ 146	1.6
Full-time Equivalents	80.3	87.0	87.0	-	

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Budget Changes for 2014

(\$000)

Revenue & Transfers - Changes

No changes to Revenue & Transfers.

Expenditures & Transfers - Changes

Personnel \$151

Movement towards job rate and changes in benefits is \$151.

Material, Goods & Supplies (\$8)

Attributable to a \$6 reduction for printing costs and a \$2 reduction for computer costs.

External Services \$499

There is a \$424 increase for additional security contract costs due to the increase in volume for security calls, with offsetting Intra-municipal Recoveries. An increase of \$75 for inflationary costs for municipal buildings security.

Intra-municipal Services \$4

Parking charges are increasing by \$4.

Utilities & Other Charges (\$5)

The reduction in Utilities is attributable to reduced telecom costs.

Intra-municipal Recoveries (\$495)

Shared Service recoveries increased by \$35 from Drainage Services, \$16 from Waste Management Service, \$22 from Current Planning, and \$3 from Fleet Services. Recoveries for the increase of volume for security calls amounted to \$424.

Full-time Equivalents - Changes

No changes to Full-time Equivalents.

Approved 2014 Budget – Program Summary

(\$000)

Program Name - Corporate Security

Link to 10-Year Strategic Goals



Results to be Achieved

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

Cost Drivers

The number of facilities and employees to protect.
The number of Special Events to secure.
Changes in policies that require Corporate Security involvement.
Demand for guard services.

Service Standards

Corporate Security Monitoring and Dispatch Center (CSMDC) monitor an average of 1,000 security, maintenance and life safety alarms per day for the City of Edmonton. Risks related to building damage, employee safety and environment are significantly reduced by this level of service. Other proactive internal security services include Security Audits, Penetration Tests, Security Awareness Training, Physical Security Planning, Event Security, Executive Protection and security guard administration.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 66	\$ -	\$ -	\$ -
Expenditure & Transfers	2,879	2,493	2,581	3,077
Subtotal	2,813	2,493	2,581	3,077
Intra-municipal Recoveries	(1,528)	(813)	(778)	(1,197)
Net Operating Requirement	\$ 1,285	\$ 1,680	\$ 1,803	\$ 1,880
Management		-	-	-
Professional/Technical/Union Exempt		6.0	8.0	8.0
Union		3.0	2.0	2.0
Temporary		-	-	-
Full - Time Equivalents		9.0	10.0	10.0

2013 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. Security Planning and Liaison – Emergency planning, work stoppage plans, floor plan reviews, security system proposals and community security and crime prevention program liaisons. Specific examples related to these services in 2013 include security input for Community Downtown Arena, Executive Protection relating to the Civic Election, security advice for LRT expansion, OH&S Working Alone Pilot Project, security for Idle No More Protests and implementation of the Corporate Security Strategic Deployment Initiative (CSSDI) which data mines security intelligence with real time information.

Changes in Services for 2014

There will be no changes in services for 2014.

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Approved 2014 Budget – Program Summary

(\$000)

Program Name - Legal Services

[Link to 10-Year Strategic Goals](#)



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.

Cost Drivers

The complexity and number of city projects.

Service Standards

Legal Services provides legal advice to all levels of the Corporation to ensure that all City programs and objectives are achieved in full compliance with the law. In addition, our lawyers defend lawsuits commenced against the City, initiate lawsuits to protect the City's interests, prosecute bylaw offences, deal with the expropriation of land required for major City projects and protect the City's tax base in hearings at the Assessment Review Board.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	6,785	7,455	8,259	8,360
Subtotal	6,785	7,455	8,259	8,360
Intra-municipal Recoveries	(1,439)	(1,782)	(2,368)	(2,430)
Net Operating Requirement	\$ 5,346	\$ 5,673	\$ 5,891	\$ 5,930
Management		3.0	3.0	3.0
Professional/Technical/Union Exempt		38.1	41.8	41.8
Union		13.2	13.2	13.2
Temporary		-	1.0	1.0
Full - Time Equivalents		54.3	59.0	59.0

2013 Services

Continued to provide legal advice and services relating to the Downtown arena project.
Continued to provide legal advice and services relating to the Blatchford Redevelopment initiative.
Continued to provide legal advice and services related to LRT expansion.
Continued to represent the City's interests before the courts and administrative tribunals.

Changes in Services for 2014

There will be no changes to Legal Services in the 2014. Service levels could be compromised if there are significant requests for legal assistance with Annexation applications and other redevelopment initiatives in the Downtown core.

Approved 2014 Budget – Program Summary (\$000)

Program Name - Risk Management

Link to 10-Year Strategic Goals



Results to be Achieved

Provides insurance for the Corporation as a whole and project specific insurance for client areas as required. Undertakes risk analysis reviews to enable our clients to achieve their business objectives. Does risk control inspections on City facilities. Investigates and resolves claims made by and against the Corporation.

Cost Drivers

Availability (and affordability) of insurance for the Corporation.
Severe weather events are increasing the City's exposure to risk.

Service Standards

Risk Management assists client areas with risk analysis to help achieve their business goals. This service will continue to be provided in a timely fashion with the best risk advice that is available. Claims will be adjudicated in an equitable manner taking both the perspectives of the Corporation and citizens into account. Insurance needs will be evaluated annually with insurance procured which is effective both from a cost and coverage perspective.

Resources

(\$000)

	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	1,604	1,514	1,633	1,679
Subtotal	1,604	1,514	1,633	1,679
Intra-municipal Recoveries	(181)	(164)	(140)	(153)
Net Operating Requirement	\$ 1,423	\$ 1,350	\$ 1,493	\$ 1,526
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		1.0	1.0	1.0
Union		15.0	16.0	16.0
Temporary		-	-	-
Full - Time Equivalents		17.0	18.0	18.0

2013 Services

Commenced development of a Corporate wide incident management system to promote efficiency
Provided project specific insurance as required (City construction projects, LRT construction, Drainage design and construction projects outside of Edmonton, etc.)
Continued risk control inspections on City owned buildings
Continue to provide insurance and risk advice on the Downtown Arena project, the Blatchford redevelopment project, Quarters redevelopment project

Changes in Services for 2014

There will be no change in services for 2014. Service levels could be compromised if a change in frequency of demands for risk analysis occurs.