

Re: Item No. 3

Proposed Budget & Business Plans 2011 - 2012



HALIFAX
REGIONAL MUNICIPALITY

Core Operations and Services

Legal Services include:

- Litigation – personal injury/general liability
- Regulatory proceedings
- Planning appeals, agreements and advice
- Arb, Hum Rts complaints, Police Review Bd
- 10,000 prosecutions
- Contract drafting
- Advice to Council, Boards, Commissions & staff
- Risk management, insurance, personal injury and property damage claims

Legal and Risk Management

HALIFAX
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10/11 Highlights

- New court arraignment process
- Provincial highway sign control enabling provision
- Introduction of a document management system
- Introduction of a claims management system
- Collection of funds pursuant to aggregate provision in old insurance contract
- 8 amendments to HRM Charter

Legal and Risk Management



FTEs and Budget

| | 09/10 | 10/11 | 11/12 |
|---------------------|-------|-------|-------|
| Total FTEs | 25 | 25 | 26 |
| Expenses (\$000s) | 2,338 | 2,456 | 2,620 |
| Revenues (\$000s) | (144) | (228) | (194) |
| Net Budget (\$000s) | 2,194 | 2,228 | 2,426 |

Legal Services



Key 11/12 Goals and Objectives

- 1: Improve contract approval/review process
- 2: Improve organizational capacity
- 3: Improve efficiencies - changes to summary proceedings and ESOTs implementation
- 4: By-law review
- 5: Increasing use of risk management tools within organization including risk/insurance claims management system installation
- 6: Completion of LS file management system

Legal and Risk Management



Service Level Changes

Increases In Service/New Initiatives

- Increased contract review/management
- Collective agreement review

Legal and Risk Management

