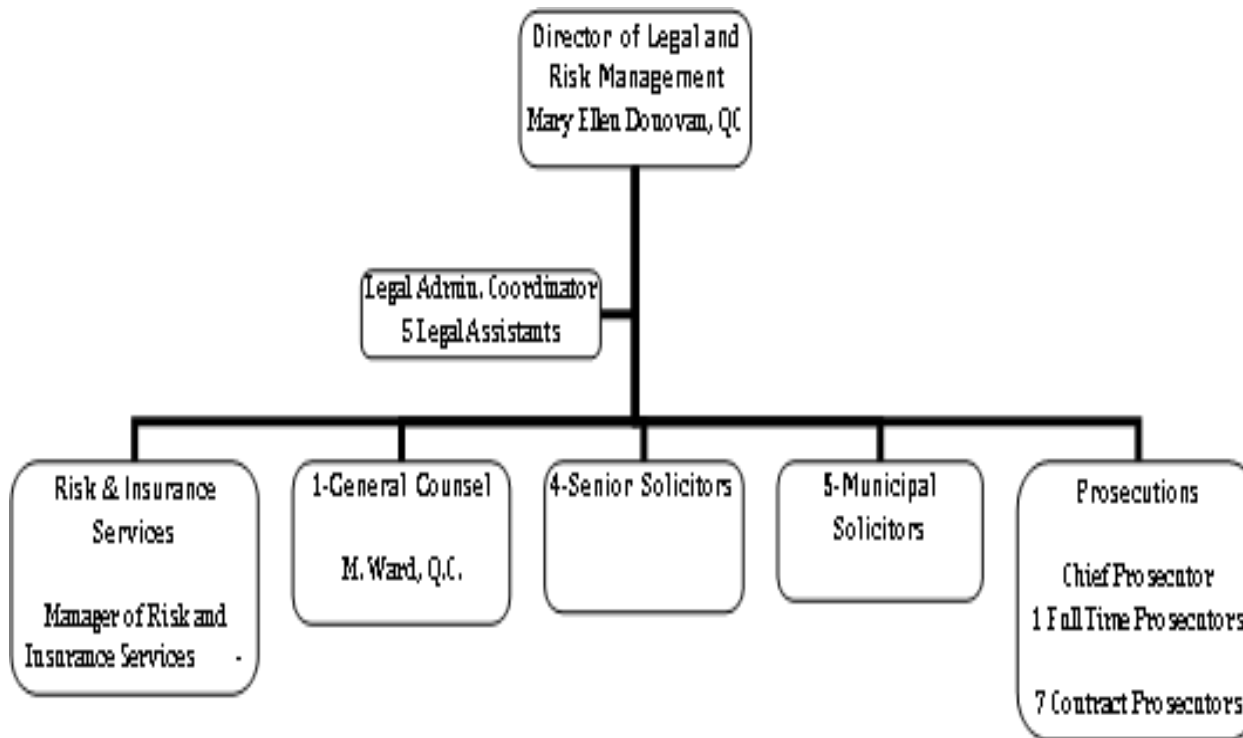




12/13 Budget Presentation
**Legal Services and Risk
Management**

April 2012

Business Unit Overview



FTEs		
11/12	12/13	+/-
26	26	0

Vision: To provide legal and risk management services, support and counsel in a timely and effective manner to Council and staff, to enable clients to comply with the law, make legally supportable decisions and to protect the assets of the municipality.

12/13 Budget Overview

This will be the Business Unit Operating Budget Overview table from the budget. The presenter should highlight any significant changes, ie: compensation, fees, etc. (plus or minus 10% as a rule of thumb)

<Business Unit Name> Summary of Expense & Revenue Types						
	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13
Cost Element Groups	Budget	Budget	Projection	Budget	Variance	Variance as %
Expenditures						
* Compensation and Benefits	2,275,450	2,450,165	2,059,369	2,479,900	29,735	1.2
* Office	71,880	76,719	47,031	67,300	(9,419)	(12.3)
* External Services	331,700	341,813	360,372	360,100	18,287	5.4
* Supplies						
* Building Costs	10,000	10,000	7,141		(10,000)	(100.0)
* Equipment & Communications			30			
* Other Goods & Services	120,275	112,334	102,615	110,400	(1,934)	(1.7)
* Interdepartmental			18			
* Other Fiscal	(353,200)	(371,336)	(291,971)	(370,400)	936	(0.3)
** Total	2,456,105	2,619,695	2,284,605	2,647,300	27,605	1.1
Revenues	Budget	Budget	Projection	Budget	Variance	Variance as %
* Fee Revenues	(144,000)	(144,100)	(158,090)	(209,400)	(65,300)	45.3
* Other Revenue	(84,000)	(50,000)			50,000	(100.0)
** Total	(228,000)	(194,100)	(158,090)	(209,400)	(15,300)	7.9
Net Surplus/Deficit	2,228,105	2,425,595	2,126,515	2,437,900	12,305	0.

12/13 Opportunities and Challenges

Opportunities: Opportunities to improve administrative efficiencies in prosecution area.

Opportunities: The implementation of legal services review provides an opportunity to reorganize and reset business unit expectations to improve service delivery.

Challenge: Capacity to implement recommendation of Legal Service review and Contract process review.

Challenge: Need to build a strong contract management team for negotiations, drafting and legal issues.

12/13 Planned Deliverables

Legal	
1	Review of Legal Services: Complete review and prioritization of legal service recommendations, develop implementation plan, and begin implementation of recommendations.
2	Contract Review: Review recommendations, work with business units to identify accepted recommendations, participate in implementation.
3	Prosecutions: Continue projects to improve administrative efficiencies in prosecutions in conjunction with Police and Department of Justice.
4	Bylaws: Continuation of bylaw review project-complete two bylaw reviews.
Risk and Insurance	
1	Broker review: Complete RFP for insurance broker services and insurance program
2	Risk: Continue to implement Auditor recommendations on risk
3	Claims System: Expand use of claims system to two additional business units.

Questions?