

Branch - Legal Services

2019-2022 Budget - Branch Summary by Program

(\$000)	2019 Actual	2020 Adjusted Budget	2021 Approved Budget	2021 Proposed Budget Changes	2021 Proposed Budget	2022 Proposed Budget
Revenue & Transfers						
Corporate Security	3	-	-	-	-	-
Total Revenue & Transfers	\$3	-	-	-	-	-
Net Expenditure & Transfers						
Corporate Security	1,796	1,956	1,961	(140)	1,821	1,828
Legal Services	8,513	8,326	8,400	(486)	7,914	7,208
Risk Management	1,684	1,688	1,707	-	1,707	1,728
Total Net Expenditure & Transfers	\$11,993	\$11,970	\$12,068	(\$626)	\$11,442	\$10,764
Total Net Operating Requirement	\$11,990	\$11,970	\$12,068	(\$626)	\$11,442	\$10,764

Explanation of Changes:

Proposed Reduction Strategies:

#66 Service Level Reduction: (\$601)

This reduction is attributable to reducing resources. Savings by reducing hours of security service at City Hall Control Centre and change in level of contractual legal review based on risk assessment. This reduction has the following risks: potential increase in judicial reviews for procedural errors; decreased capacity to develop and manage template procurement documents, which could result in increased litigation; longer timelines for processing of insurance claims that have regulatory timelines; and longer timelines for processing security card access.

#83B Workforce Strategies: (\$25)

This reduction is the result of a reclassification of a position.

#66 Service Level Reduction: Resource efficiencies (\$750 - 2022)

This 2022 reduction relates to savings that can be realized as a result of a decrease in resource needs and other related expenses. Those savings are dependent on changes in legislation.