

## Legal & Legislative Services Department

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### About the Legal and Legislative Services Department

Over the course of the 2014 budget review period, the Customer & Legislative Services (CLS) department was merged with the Legal Services Department forming a single department, Legal & Legislative Services (LLS) in an effort to generate savings for the corporation. This merger immediately generated \$ 100,000 in one-time savings for the Town of Aurora.

Some of the key actions that have come out of the merger to date include:

- The elimination of the Director, Customer & Legislative Services position;
- The upgrading of the Deputy Clerk position to Clerk;
- The upgrading of Legal Services' Administrative Assistant to a Law Clerk position;
- The transfer of the Licensing/Vital Statistics Officer along with related revenue streams to the newly created Customer Services (Access Aurora Team) situated within the Building & Bylaw Services (BBS) Department;
- The transfer of the Accessibility Advisor to the newly created Customer Services team;

Included within this business plan are the original individual business plans for Customer & Legislative Services and Legal Services as they were first presented to the Budget Committee for review.

The Legal & Legislative Services Department is still in its infancy as it continues to refine its organizational structure, services provided and ultimate funding needs moving forward into the future. It is anticipated that the department will be in a stronger position to complete a wholly integrated business plan for the 2015 budget process.

The present consolidated Legal & Legislative Services Department's 2014 Approved Funding is presented below.

### Full Time Approved Complement:

	Starting <u>Approved</u>	2014 <u>Request</u>
• Legal Services	5 FT	
• Legislative Services	8 FT +1 PT	1 Summer Student
• Procurement Services	3 FT	1 Summer Student
	<u>16 FT + 1 PT</u>	<u>2 Summer Students</u>

**Legal & Legislative Services Department**

<b>Summary of Changes to Legal &amp; Legislative Services Budget</b>	<b>2014 Budget</b>
CLS total draft budget	1,824.2
Legal Services total draft budget	830.6
Combined	2,654.8
Less : Net Amounts transferred to Building & Bylaw Services Dept (Accessibility Advisor and Vital Statistics clerk and related rev and exp)	(175.0)
Add : All other changes to departmental budgets through budget process	77.7
Merger savings recognized in 2014 during budget approval	(100.0)
<b>Final Combined Budget for LLS for 2014</b>	<b>2,457.5</b>

**2014 Budget Highlights:**

<b>Total Legal &amp; Legislative Services</b>	2012 Actual	2013 Budget (adjusted)	2013 Actual	<b>2014 Draft Budget</b>	2015 Outlook	2016 Outlook	2017 Outlook
Personnel Costs	1,638.8	1,580.1	1,573.1	<b>1,633.4</b>	1,899.8	1,876.7	1,929.9
Other Expenditures	787.6	901.2	667.2	<b>1,135.7</b>	1,050.1	1,102.3	1,160.8
Total Expenditures	2,426.4	2,481.3	2,240.3	<b>2,769.0</b>	2,949.8	2,979.0	3,090.7
	Change from 2013 Budget			11.6%			
Revenues	(69.4)	(64.0)	(102.7)	<b>(311.5)</b>	(169.2)	(80.4)	(80.4)
Net	2,357.0	2,417.3	2,137.5	<b>2,457.5</b>	2,780.6	2,898.6	3,010.3
	Change from 2013 Budget			1.7%			

**New Items:**

- 1 summer student was shared last year between two areas – each of those areas would like a student with an associated cost of \$11,500.
- Election expenditures of \$262,500 with an offsetting draw on reserves of \$180,000 result in net expenses of \$82,500 - \$22,500 higher for 2014
- The Accessibility Advisor, Vital Statistics Clerk and all associated expenses and revenues have been transferred to Access Aurora (BBS)

TOWN OF AURORA  
2014 BUSINESS PLAN AND BUDGET

Legal & Legislative Services Department

2014 Draft Budget

<b>Legal &amp; Legislative Services is made up of 4 Divisions:</b>								
<b>Customer &amp; Legislative Services</b>	2012 Actual	2013 Budget (adjusted)	2013 Actual	<b>2014 Draft Budget</b>	2014 Budget vs Fav / (UnFav)			
					\$	%		
Legal Services	659.8	828.1	598.5	851.6	(23.5)	(2.8%)		
Legislative Services	1,380.4	1,262.6	1,229.2	1,217.7	44.9	3.6%		
Procurement Services	254.6	264.2	238.9	305.7	(41.5)	(15.7%)		
Elections	62.2	62.5	70.9	82.5	(20.0)	(32.0%)		
<b>NET DEPARTMENT COST</b>	<b>2,357.0</b>	<b>2,417.3</b>	<b>2,137.5</b>	<b>2,457.5</b>	<b>(40.2)</b>	<b>(1.7%)</b>		
<b>The overall departmental costs and revenues are as follows:</b>								
<b>Legal &amp; Legislative Services</b>	2012 Actual	2013 Budget (adjusted)	2013 Actual	<b>2014 Draft Budget</b>	2014 Budget vs Fav / (UnFav)			
					\$	%		
<b>Personnel Costs</b>	<b>1,638.8</b>	<b>1,580.1</b>	<b>1,573.1</b>	<b>1,633.4</b>	<b>(53.3)</b>	<b>(3.4%)</b>		
<b>Other Costs:</b>								
Corporate Insurance Fees	313.8	373.1	330.1	472.8	(99.7)	(26.7%)		
Corporate Insurance Claim Costs	113.8	75.0	45.7	75.0	-	-		
Corporate Postage	80.0	61.8	65.7	80.7	(18.9)	(30.6%)		
Contracts (excluding Election)	17.4	17.0	17.0	21.6	(4.6)	(27.0%)		
External Legal Costs	77.7	200.0	44.5	<b>197.0</b>	3.0	1.5%		
Non-Personnel Costs of Election	2.2	2.5	2.5	178.9	(176.4)	(7,055.6%)		
Trans to Election Res.	60.0	60.0	60.0	-	60.0	100.0%		
All Other Expenditures *	122.6	111.8	101.6	109.6	2.1	1.9%		
<b>Total Other Costs</b>	<b>787.6</b>	<b>901.2</b>	<b>667.2</b>	<b>1,135.7</b>	<b>(234.5)</b>	<b>(26.0%)</b>		
<b>Total Expenditures</b>	<b>2,426.4</b>	<b>2,481.3</b>	<b>2,240.3</b>	<b>2,769.0</b>	<b>(287.7)</b>	<b>(11.6%)</b>		
<b>Revenues:</b>								
Trans From Election Reserve	-	-	-	(180.0)	180.0	-		
Other Revenues	(69.4)	(64.0)	(102.7)	(131.5)	67.5	105.5%		
<b>Total Revenues</b>	<b>(69.4)</b>	<b>(64.0)</b>	<b>(102.7)</b>	<b>(311.5)</b>	<b>247.5</b>	<b>386.8%</b>		
<b>Net</b>	<b>2,357.0</b>	<b>2,417.3</b>	<b>2,137.5</b>	<b>2,457.5</b>	<b>(40.2)</b>	<b>(1.7%)</b>		