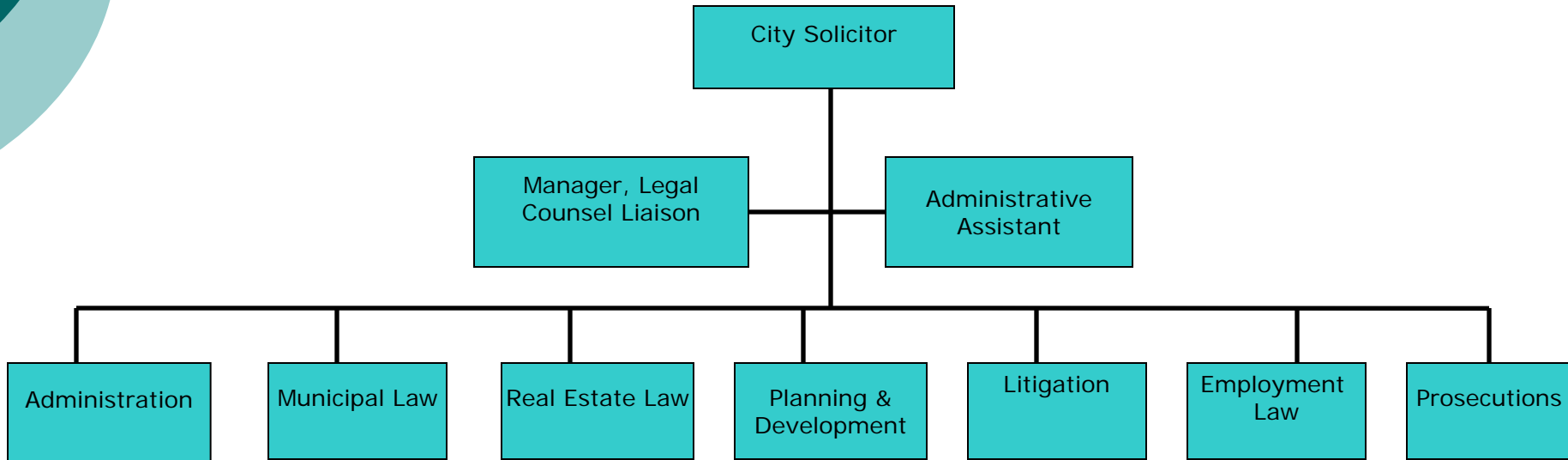

LEGAL SERVICES

2010 Operating Budget Budget Committee Detailed Review

Organizational Structure



2009 Key Accomplishments

- Provide strategic advice on Climate Change and environmental issues
- Provide strategic advice on Union Station revitalization
- Provide strategic advice on Harmonized Sign by-law
- Protect City's interest in retaining employment lands at OMB Hearings – successful in SmartCentres OMB Hearing and SmartCentre's leave to appeal
- Provide legal services for acquisition of lands required for Transit City and Spadina Subway Extension
- Sale of Sony Centre development rights completed
- Represent City's interests in Divisional Court Appeal of Bank Towers Assessment Review Board decision – received favourable decision from Divisional Court. Bank Towers owners are seeking leave to appeal to the Court of Appeal

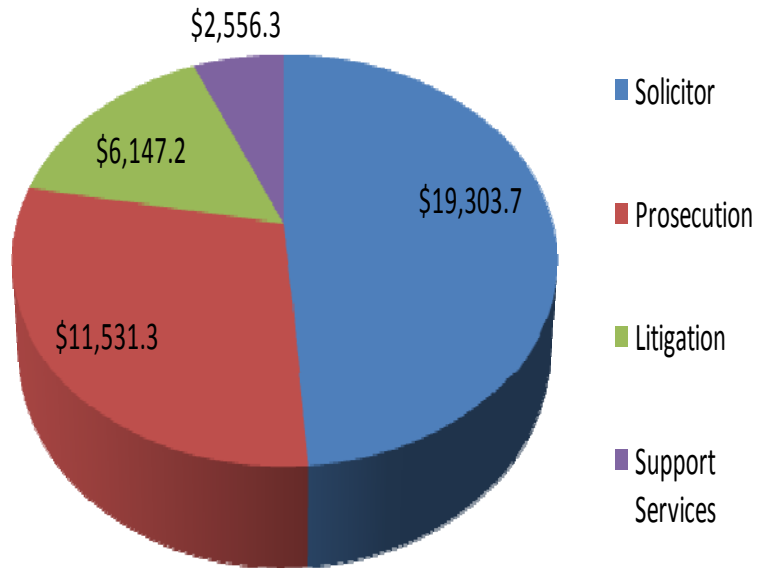
2010 RECOMMENDED BASE BUDGET

	2009 Appvd. Budget	2010 Recommended Base	Change 2010 Recommended Base v. 2009 Appvd. Budget		FY Incremental Outlook	
					2011	2012
(In \$000s)	\$	\$	\$	%	\$	\$
GROSS EXP.	39,593.4	39,185.0	(408.4)	(1.0)	728.2	283.1
REVENUE	19,358.5	19,191.8	(166.7)	(0.9)	0.0	0.0
NET EXP.	20,234.9	19,993.2	(241.7)	(1.2)	728.2	283.1
Approved Positions	279.0	276.0	(3.0)	(1.1)	0.0	0.0

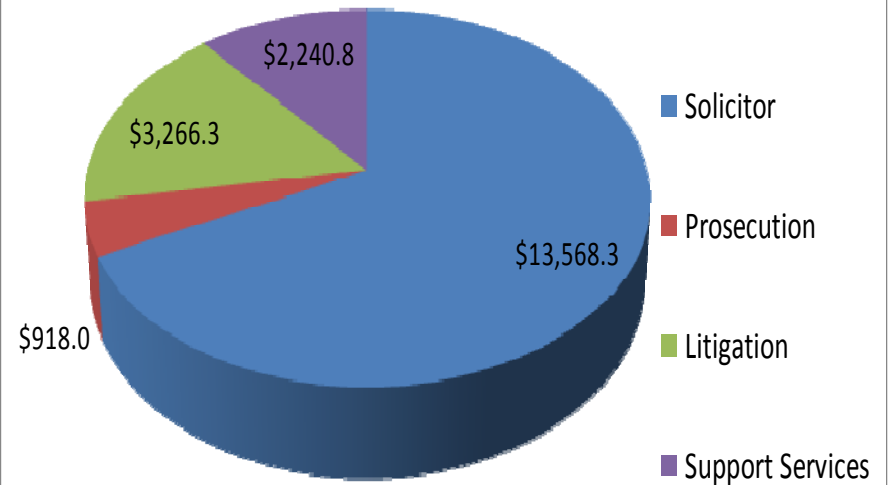
TARGET COMPARISON	2010 Target	2010 Rec. Budget	2010 Rec. Budget vs. 2010 Target	2011 Target
NET BUDGET	19,993.2	19,993.2	0.0	18,981.5
PROGRAM REDUCTION (\$)	(1,011.7)	(1,011.7)	0.0	(1,011.7)
PROGRAM REDUCTION (%)	(5.0)	(5.0)	NA	(5.0)

Gross and Net Expenditures Legal Services

GROSS EXPENDITURES (in \$000s)



NET EXPENDITURES (in \$000s)



2010 Recommended Service Changes

Service Efficiencies

- *Reduction in Outside Counsel Budget*
- *Reduction in Outside Planning Experts Budget*
- *Reduction in Equipment*
- *Reduction of 1 Vacant Administrative Position*
- *Reduction in Office Supplies*

Minor Service Level Changes

- *Reduction of Two Vacant Prosecutor Positions*

RECOMMENDED NEW SERVICE PRIORITY ACTIONS

Temporary Resources to Support the Transit City Project

- 2 Solicitors
- 1 Law Clerk
- 1 Legal Assistant

2011 and Future Year Issues

- It is anticipated that any further service reductions in 2011 to meet target will result in reductions of filled positions thereby increasing risk to the City and possibly not meeting court and tribunal mandated obligations. Any further options will be reviewed over the course of the year and will be presented for consideration during the 2011 Operating Budget process.