

Legal Services

Staff Recommended 2015 Operating Budget and Plan

Budget Committee Presentation
January 29, 2015

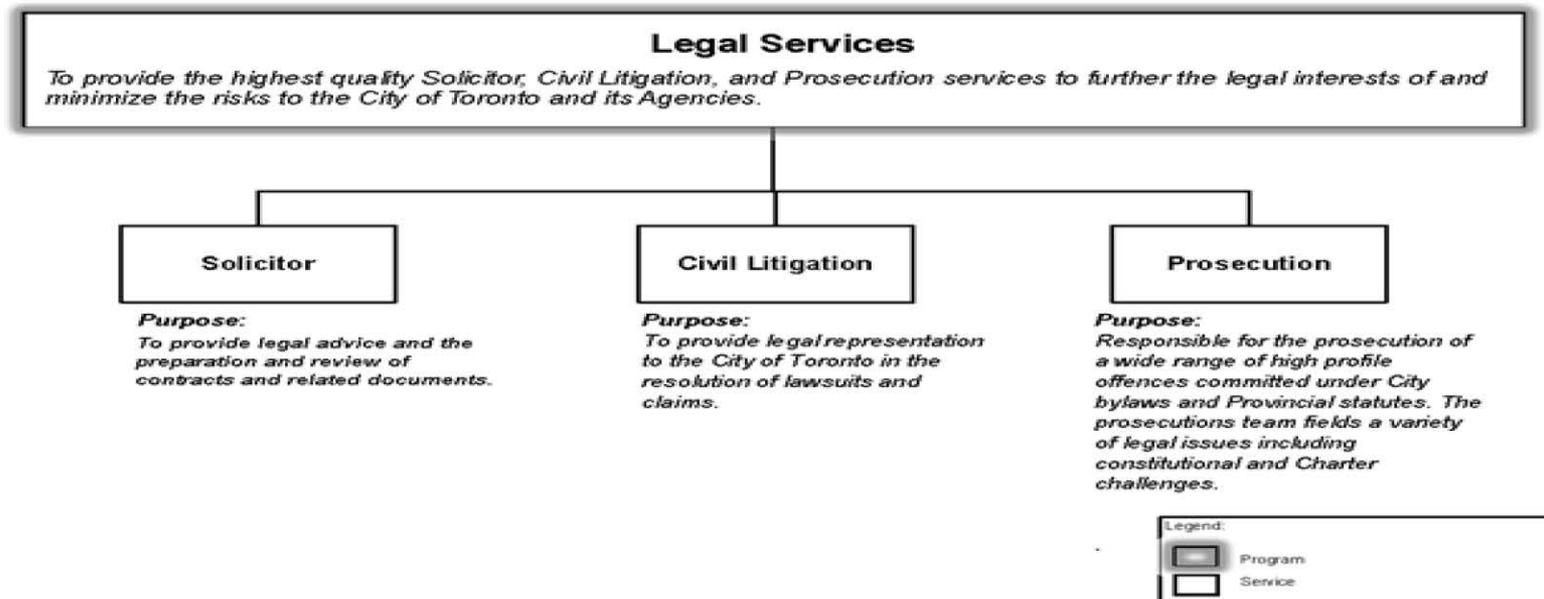




**Staff Recommended
2015 Operating Budget and Plan**



2015 Program Map



Service Customer

Solicitor

- Mayor and City Council
- City Divisions
- Agencies

Civil Litigation

- Mayor and City Council
- City Divisions
- Agencies

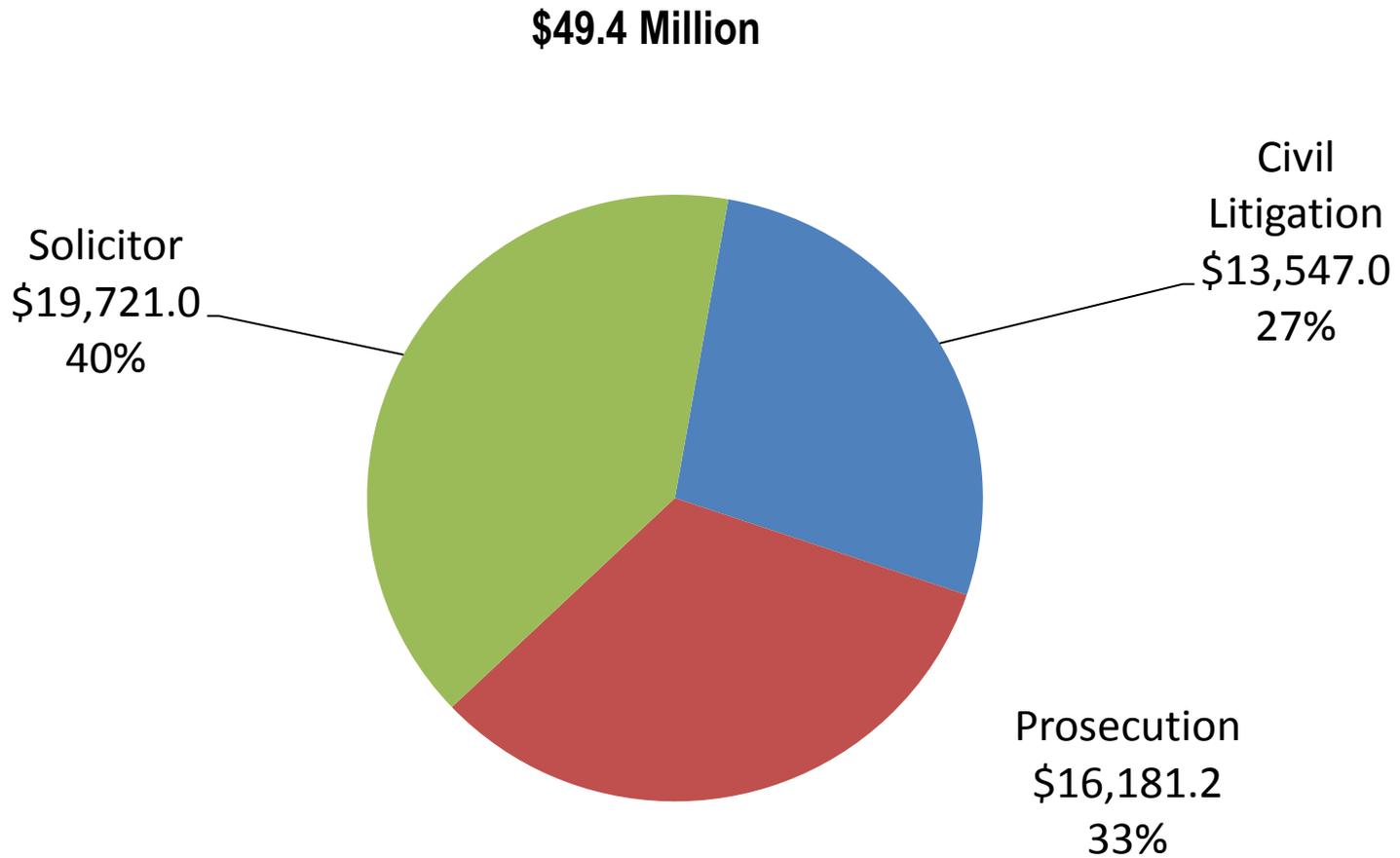
Prosecution

- Mayor and City Council
- City Divisions
- Agencies
- Municipal Bylaw offender
- Provincial Statute offender

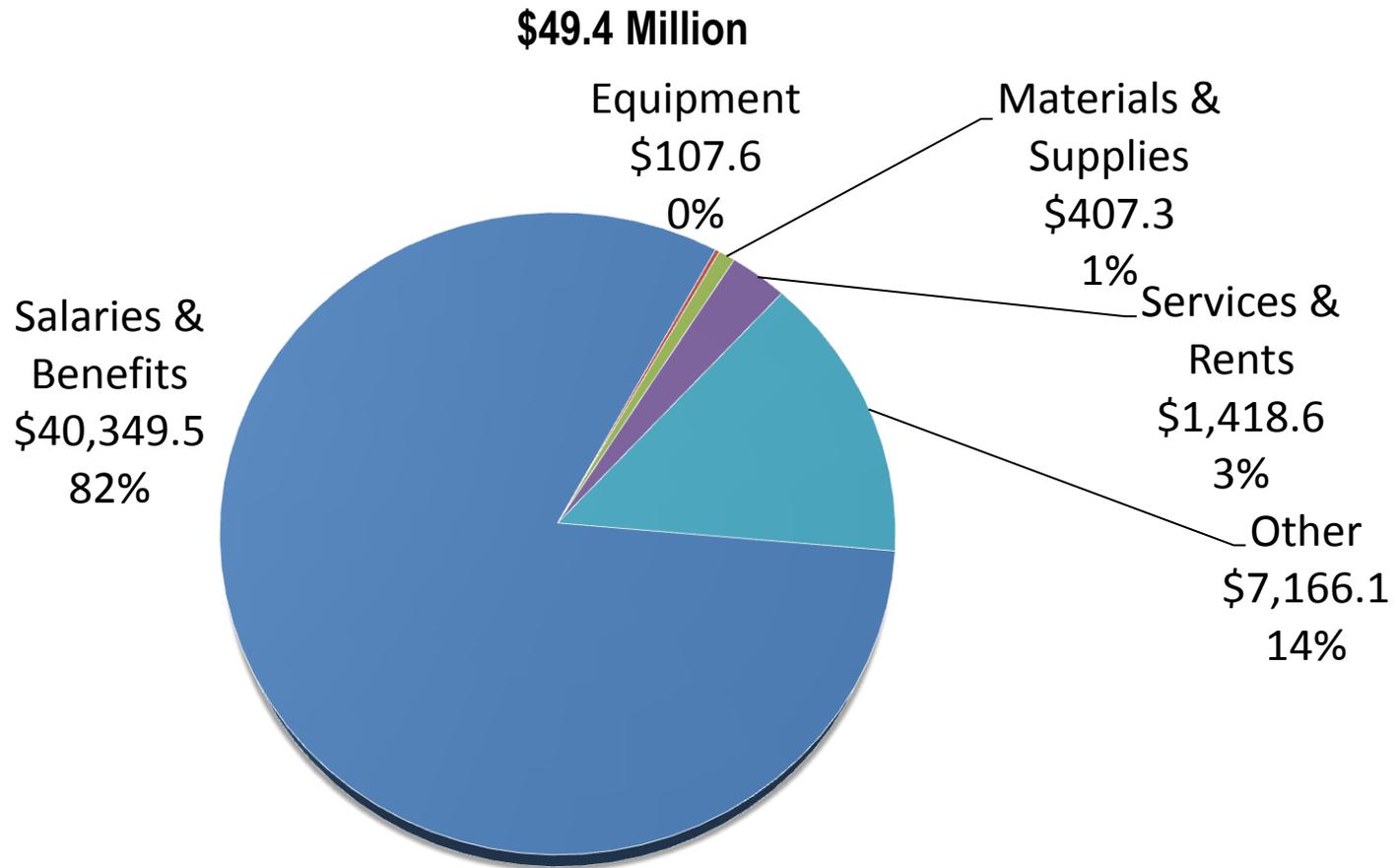
2015 Service Deliverables

- Prosecution
- Solicitor
- Civil Litigation

Recommended Gross Operating Budget - Where the Money Goes (000's)

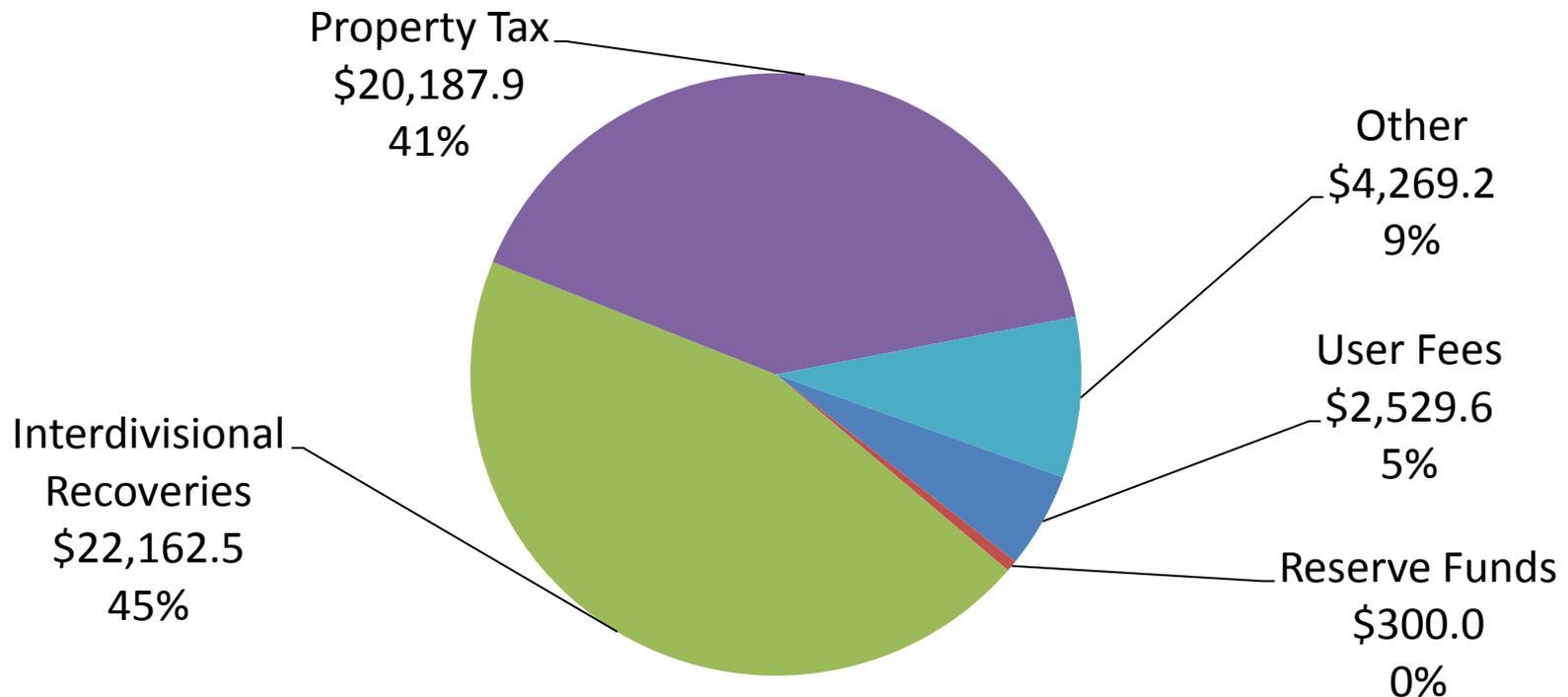


Recommended Gross Operating Budget 2015 Budget by Expenditure Category (000's)



Recommended Operating Budget - Where the Money Comes From (000's)

\$49.4 Million



Staff Rec'd 2015 Net Operating Budget

(\$000s)	2014 Budget		2015 Budget		Change from 2014 Over (Under)			
	Gross	Net	Gross	Net	Gross		Net	
					\$	%	\$	%
Civil Litigation	8,455.8	2,983.8	13,547.0	7,968.4	5,091	60.2%	4,985	167.1%
Prosecution	7,768.9	6,325.2	16,181.2	2,423.0	8,412	108.3%	8,748	(138.3%)
Solicitor	30,819.8	22,534.6	19,721.0	9,796.5	(11,099)	(36.0%)	(12,738)	(56.5%)
Agency Total	47,045	19,193	49,449	20,188	2,405	5.1%	995	5.2%

Net Operating Budget and Staff Changes

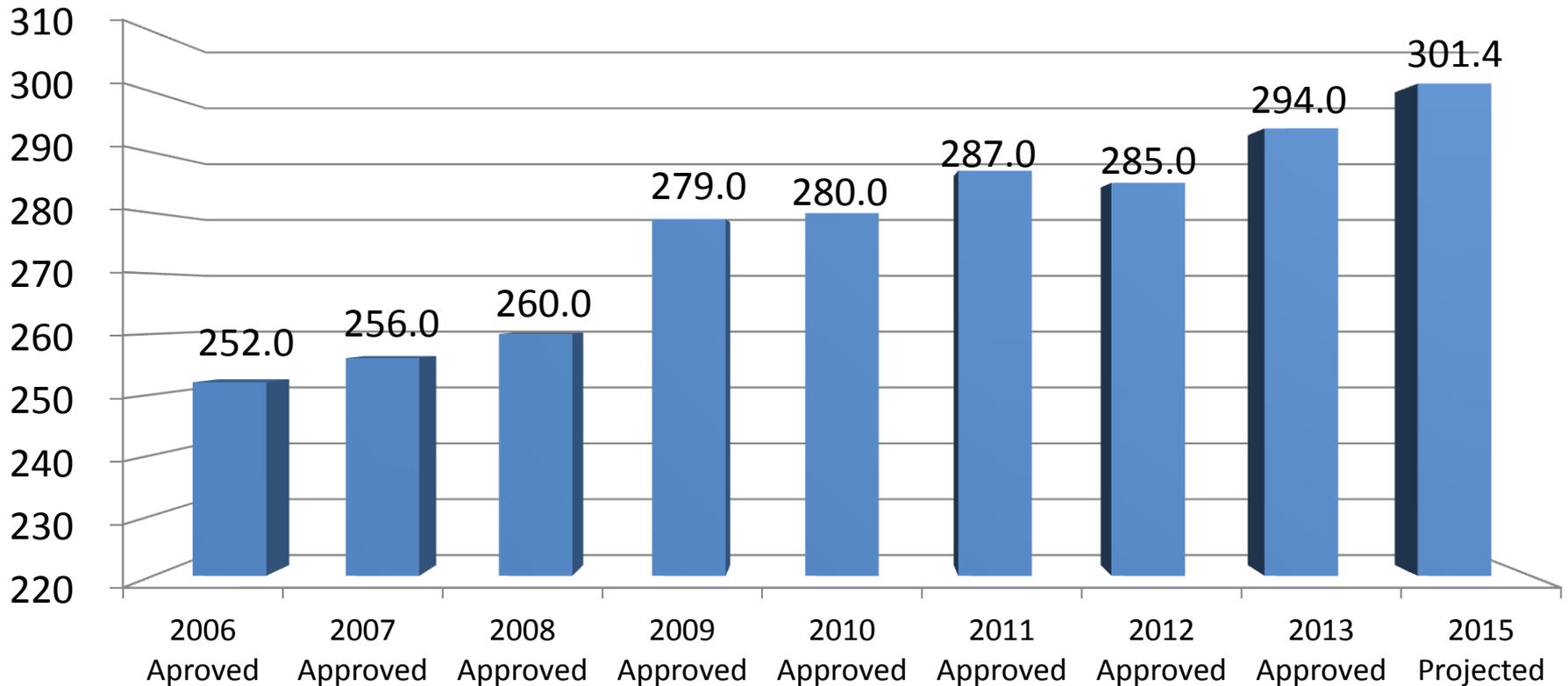
- 5 Year Overview

	Approved Budget					Rec'd Base
	2010	2011	2012	2013	2014	2015
Approved Net Budget (\$000's)	19,994.2	19,553.6	19,175.5	19,353.1	19,193.2	20,187.9
Net Change	(240.7)	(440.6)	(378.1)	177.6	(159.9)	994.7
% Change from Prior Year	(1.4)	(2.2)	(1.9)	0.9	(0.8)	5.2%
Approved Complement	280.0	287.0	285.0	294.0	297.0	301.4
Net Change	1.0	7.0	(2.0)	9.0	3.0	4.4
% Change in Staff Complement	0.3	2.5	(0.7)	3.2	1.0	1.5%

Key Changes:

- Non salary expenditures maintain 2014 amounts resulting in a 29.9% reduction since 2010
- 2015 Requested budget is only \$193,500 more than 2010 approved budget or 0.9%
- 2015 Additional Staff have a net zero change on our budget, funded by other divisions

Staffing Trend *(Excludes Capital Positions)*



2015 Recommended Operating Budget: Key Drivers

(In \$000s)	2015 Recommended Operating Budget			Total Rec'd 2015 Base Budget
	Civil Litigation	Prosecution	Solicitor	
Gross Expenditure Changes				
COLA and Progression Pay				
Salary and Benefit Reallocation (between Services)	4,009.7	1,184.5	(5,194.2)	
Progression Pay and COLA	960.0	190.3	658.0	1,808.2
Other Base Changes				
Inter-divisional Charges	(33.1)	7,044.4	(7,011.3)	(0.0)
Total Gross Expenditure Changes	4,936.5	8,419.2	(11,547.5)	1,808.2
Revenue Changes				
Inter-divisional Recoveries	1,645.4	(389.1)	(1,390.3)	(134.0)
Total Revenue Changes	1,645.4	(389.1)	(1,390.3)	(134.0)
Net Expenditure Changes	3,291.1	8,808.3	(10,157.2)	1,942.2

2015 Total Recommended Service Change Summary

Description (\$000s)	2015 Recommended Service Changes						Total Rec'd Service Changes			Incremental Change			
	Civil Litigation		Prosecution		Solicitor		\$	\$	#	2016 Plan		2017 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.
Base Changes:													
Base Expenditure Changes													
Change to Practice Leads	(77.6)	(77.6)					(77.6)	(77.6)					
Base Expenditure Change	(77.6)	(77.6)					(77.6)	(77.6)					
Base Revenue Changes													
Recoveries from Agencies and Local Boards						(573.2)		(573.2)					
Base Revenue Change	(77.6)	(77.6)				(573.2)	(77.6)	(650.7)					
Sub-Total	(77.6)	(77.6)				(573.2)	(77.6)	(650.7)					
Revenue Adjustments													
User Fee Adjustment		1,790.5				(1,846.2)		(55.7)					
Recovery from Capital Adjustments						(23.3)		(23.3)					
Sub-Total		1,790.5				(1,869.5)		(78.9)					
Service Changes													
Deletion of a Mail Clerk Position					(58.0)	(58.0)	(58.0)	(58.0)	(1.0)				
Reduction of a Junior Solicitor Position					(159.8)	(159.8)	(159.8)	(159.8)	(1.0)				
Sub-Total					(217.8)	(217.8)	(217.8)	(217.8)	(2.0)				
Total Changes	(77.6)	1,712.9			(217.8)	(2,660.4)	(295.4)	(947.5)	(2.0)				

Recommended New / Enhanced Service Priorities

Description (\$000s)	New and Enhanced						Total Rec'd Service Changes			Incremental Change			
	Civil Litigation		Prosecution		Solicitor		\$	\$	Position	2016 Plan		2017 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
Enhanced Services Priorities													
Insurance Claims Positions	251.7						251.7		2.0				
Toronto Yonge-Spadina Subway Extension Positions					390.6		390.6		3.0				
Sub-Total	251.7				390.6		642.4		5.0				
New Service Priorities													
(a) New Services													
Information Technology Solicitor					196.2		196.2		1.0				
Sub-Total					196.2		196.2		1.0				
Total	251.7				586.9		838.6		6.0				

2016 and 2017 Plans

Description (\$000s)	2016 - Incremental Increase					2017 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	# Positions	Gross Expense	Revenue	Net Expense	% Change	# Positions
Known Impacts:										
Salary & Benefit Increases	77.3		77.3			329.0		329.0		
Sub-Total	77.3		77.3			329.0		329.0		
Total Incremental Impact	77.3		77.3			329.0		329.0		

2015 Recommended Service Levels

2014 Key Accomplishments

Provided strategic legal advice & services:

- 2014 Municipal Election.
- Public Service By-law
- 2015 Pan Am Games
- Resolution of Sunrise Propane litigation and recovery of City expenses
- Establishment of Local Appeal Body
- Implementation of a development permit system
- Taxi review and defended City's position in a legal challenge with decision pending
- Establishment of the Rouge National Urban Park
- Implementation of TTC's Easier Access Projects
- Elliott Lake Judicial Inquiry
- Implementation of walk-in early resolution and introduction of e-ticketing

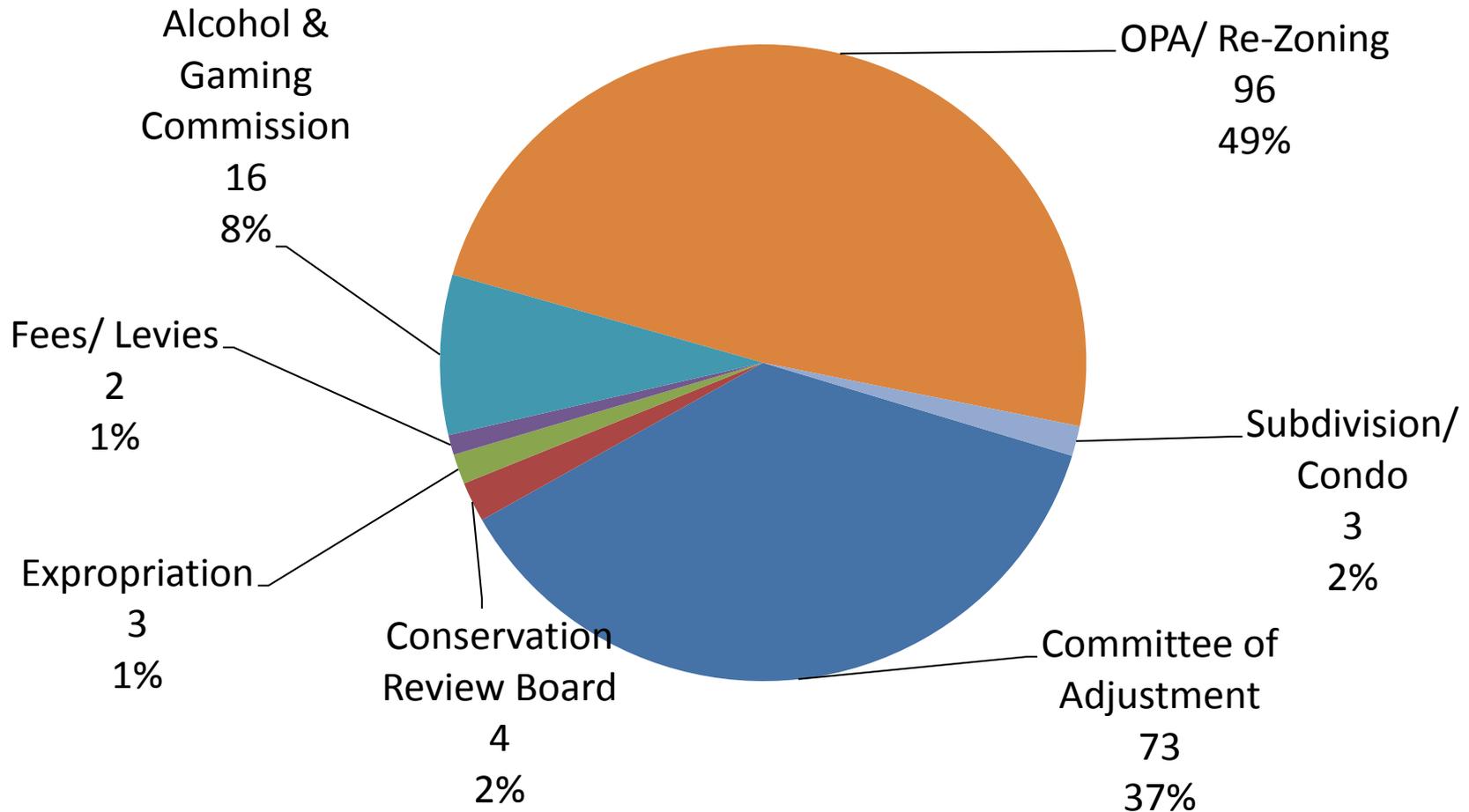
2014 Key Accomplishments

- Review and impletation of policies to address street carding and racial profiling
- Transit matters including Eglinton LRT, TTC Spadina subway extension and Union-Pearson Express including land acquisitions, road crossing agreements and construction issues
- Develop processes and procedures for the recovery of outstanding taxes pursuant to the Sign Tax By-law
- Transfer or expropriation to Metrolinx approximately 100 property interests required for construction of the Eglinton Crosstown

Represented City's position on:

- Line 9 at the Ontario Energy Board
- Blue Box arbitration as to how much City is entitled to be reimbursed by Stewardship Ontario as a result of running the residential blue box program
- Prosecution of significant fire charges resulting in substantial fines
- Provided educational seminars to operating divisions with a view of minimizing claims against the City and assisting in the defence of claims made

Key Service Performance - # of Hearings 2014



Issues, Opportunities, and Priority Actions

■ Service Issues

- ✓ Volume of OMB hearings, development applications
- ✓ Cost of outside planners
- ✓ Investment in legal resources – legal library
- ✓ Increasing demands for service

Elimination Of Junior Solicitor

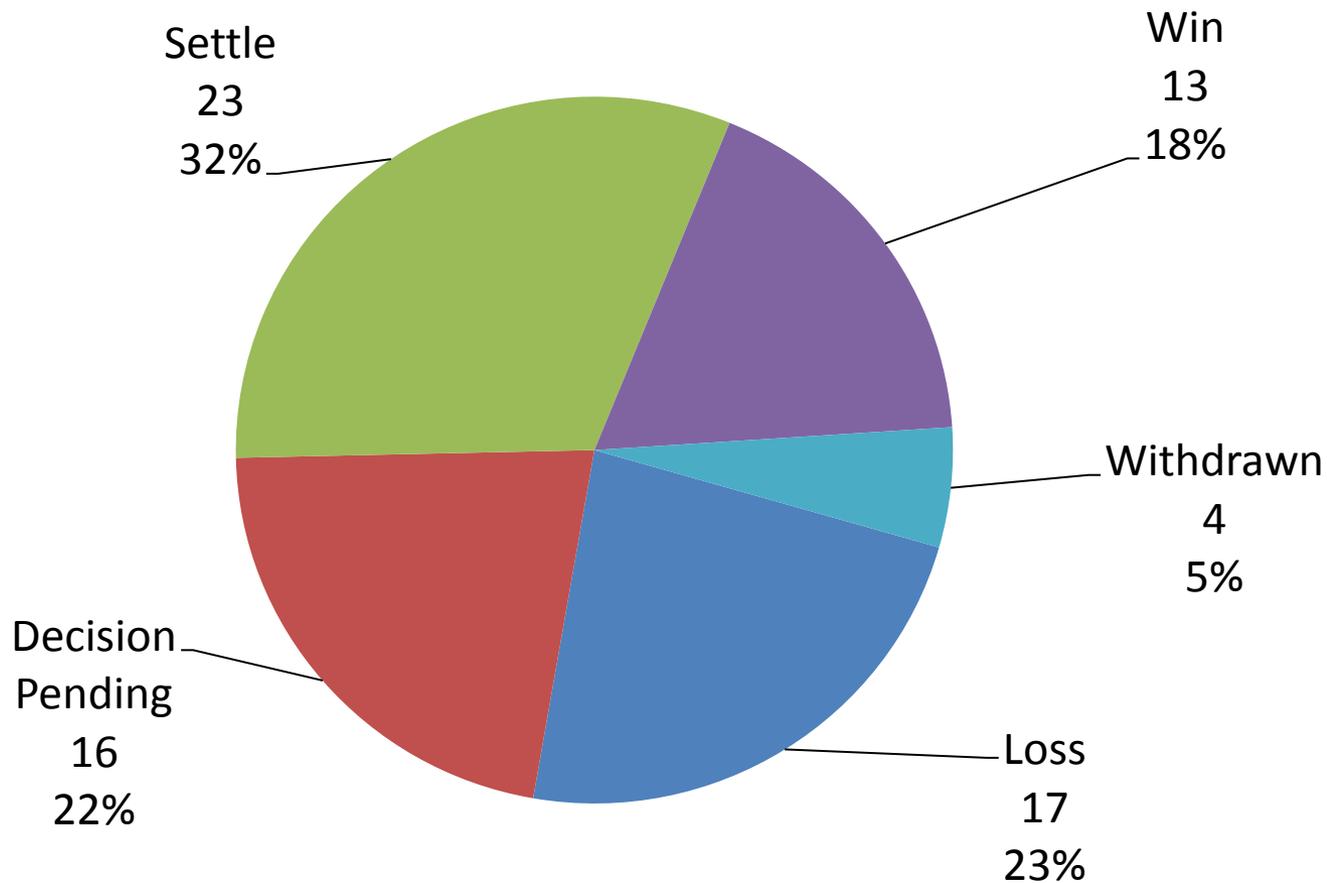
- Original budget submission had an increase of 6%
- Elimination of a Junior Solicitor in the Planning & Administrative Law Section to get to increase of 5.2%

Budget Analyst recommendation 5

City Council adopt the following change in policy such that City Council will no longer request the City Solicitor to:

- a. provide services associated with liquor licences, including liquor licence applications; and,
- b. attend Ontario Municipal Board hearings resulting from the appeals of Committee of Adjustment decisions, unless:
 - i. The Chief Planner has advised that City Planning Staff are willing to support City Council's position; and/or
 - ii. The Chief Planner has advised Council that the decision of the Committee of Adjustment could undermine the City's Official Plan if the City did not attend the Ontario Municipal Board hearing.

Key Service Performance – COA Hearing Stats 2014



Thank You

