



2013

City of Toronto  
Other City Programs  
Legal Services  
2013 Recommended Operating Budget

Dec. 5, 2012

# MISSION STATEMENT

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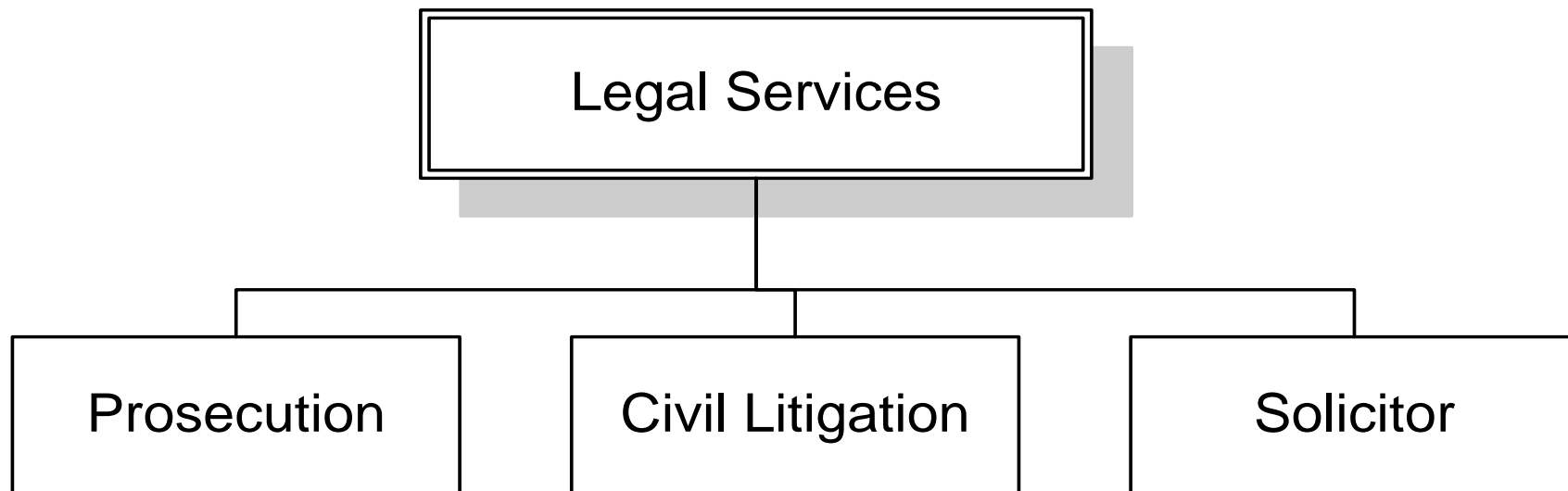
To provide the highest quality of legal services to the Corporation and to function as a strategic resource to Council staff and agencies, boards and commissions.

## STRATEGIC DIRECTION

- Respond to the increasing demands for Legal Services
- Promote risk management and mitigation strategies

# 2013 Program Map

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# 2013 Key Service Objectives

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## **Solicitor**

- Effectively provides legal advice and opinions related to issues within City operations and corporate initiatives including contract negotiations and drafting of agreements. Solicitors also provide legal advice to Standing Committees, Community Councils and City Council.

## **Litigation**

- Provides expert legal advice and effectively represents and defends the City of Toronto at all levels of Court and tribunals which includes the Ontario Municipal Board, the Alcohol and Gaming Commission, the Labour Relations Board, the Human Rights Tribunal and the Workplace Safety and Insurance Appeals Tribunal.

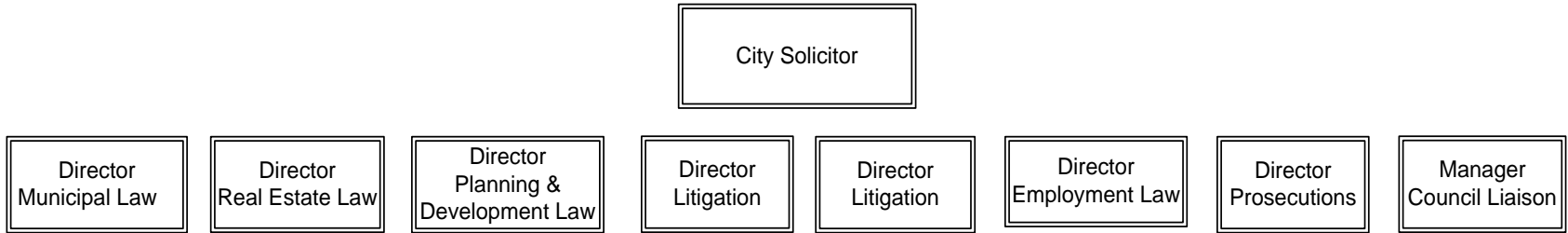
# 2013 Key Service Objectives cont'd

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## Prosecution

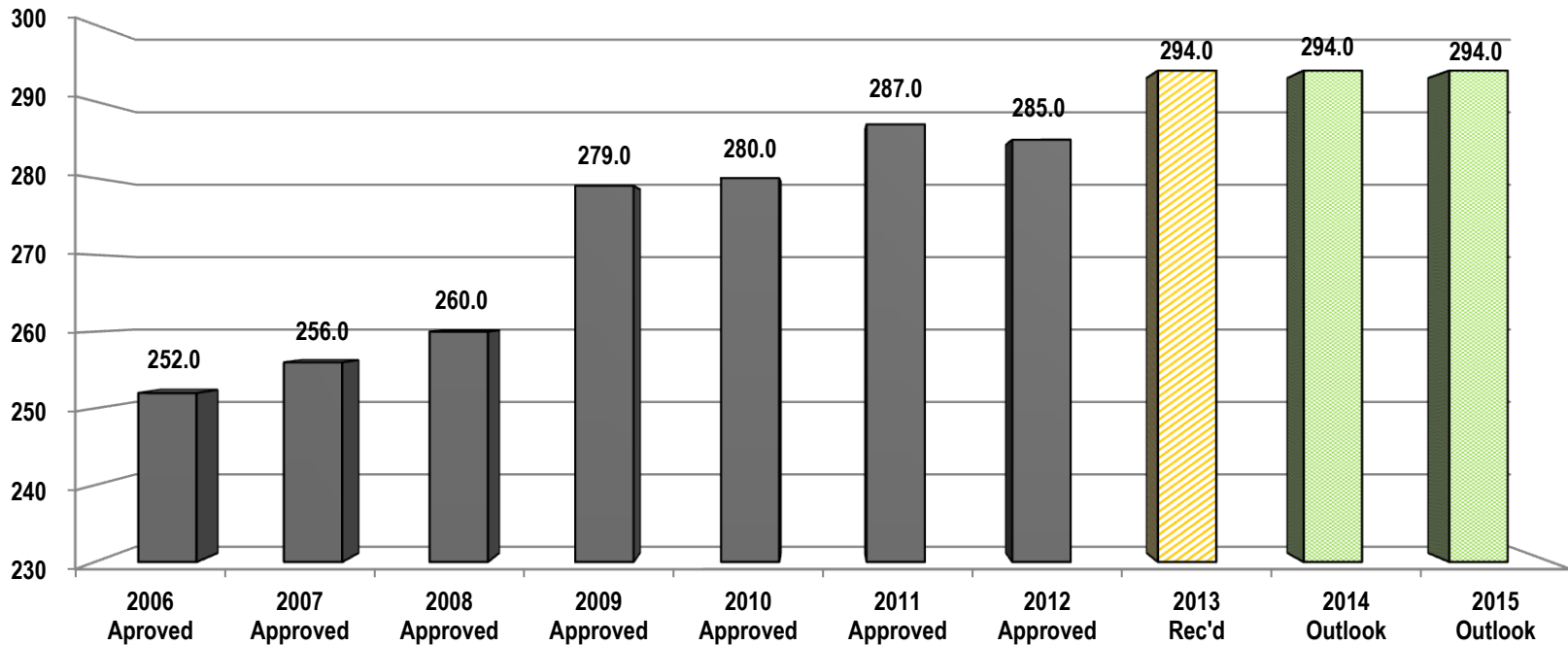
- Prosecutes violations of provincial statutes and regulatory City by-laws, provides training to City inspectors, and negotiates agreements respecting provincial offences.

# Organization Chart



Senior Management	Management	Exempt Professional & Clerical	Union	Total
1.0	8.0	141	135	285

# Staffing Trend (Excludes Capital Positions)



### Key Points:

- With the exception of the 2012 approved budget, the Division has seen an increase in it's staffing complement. This increase is the result of staff support dedicated to Transit Expansion, Court Services and Insurance and Risk Management.

# 2012 Key Accomplishments

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## **Solicitor Services**

- Provided strategic legal advice in the following areas:
- Pam Am Games; Harmonized Zoning By-law and Acquisition of lands required for Transit Expansion
- Toronto Port Authority Master Agreement relating to the pedestrian tunnel
- Supported the Labour Relations Team to secure Collective Agreements between the Unions and the City of Toronto

## **Litigation Services**

- Defended the City in litigation matters and Charter challenges:
- Review of the Taxi Industry
- Successfully represented the City's interest in the Pavement Degredation Fee
- Successfully represented the City's interest at the Court of Appeal on Third Party Sign Tax appeal



# 2012 Key Accomplishments

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## Prosecution Services

- Implemented Early Resolution under Bill 212 in Provincial Offences Act Courts
- Prosecuted over 20,000 Court Tiers

# 2012 Budget Variance - as at September 30, 2012

(In \$000's)	2010 Actuals	2011 Actuals	2012 Approved Budget	2012 Sept. 30 YTD Actuals	2012 Projected Actuals	2012 Approved Budget vs Projected Actuals	
	\$	\$	\$	\$	\$	\$	%
Gross Expenditure	41,459	43,645	42,166	31,246	42,061	(106)	-0.3%
Revenues	24,596	25,743	22,991	14,179	24,738	1,747	7.6%
<b>Net</b>	<b>16,864</b>	<b>17,902</b>	<b>19,176</b>	<b>17,067</b>	<b>17,322</b>	<b>(1,853)</b>	<b>-9.7%</b>
Approved Positions	280.0	287.0	285.0	285.0	285.0	-	0.0%

## Key Points (explanation of variances and impact on 2013):

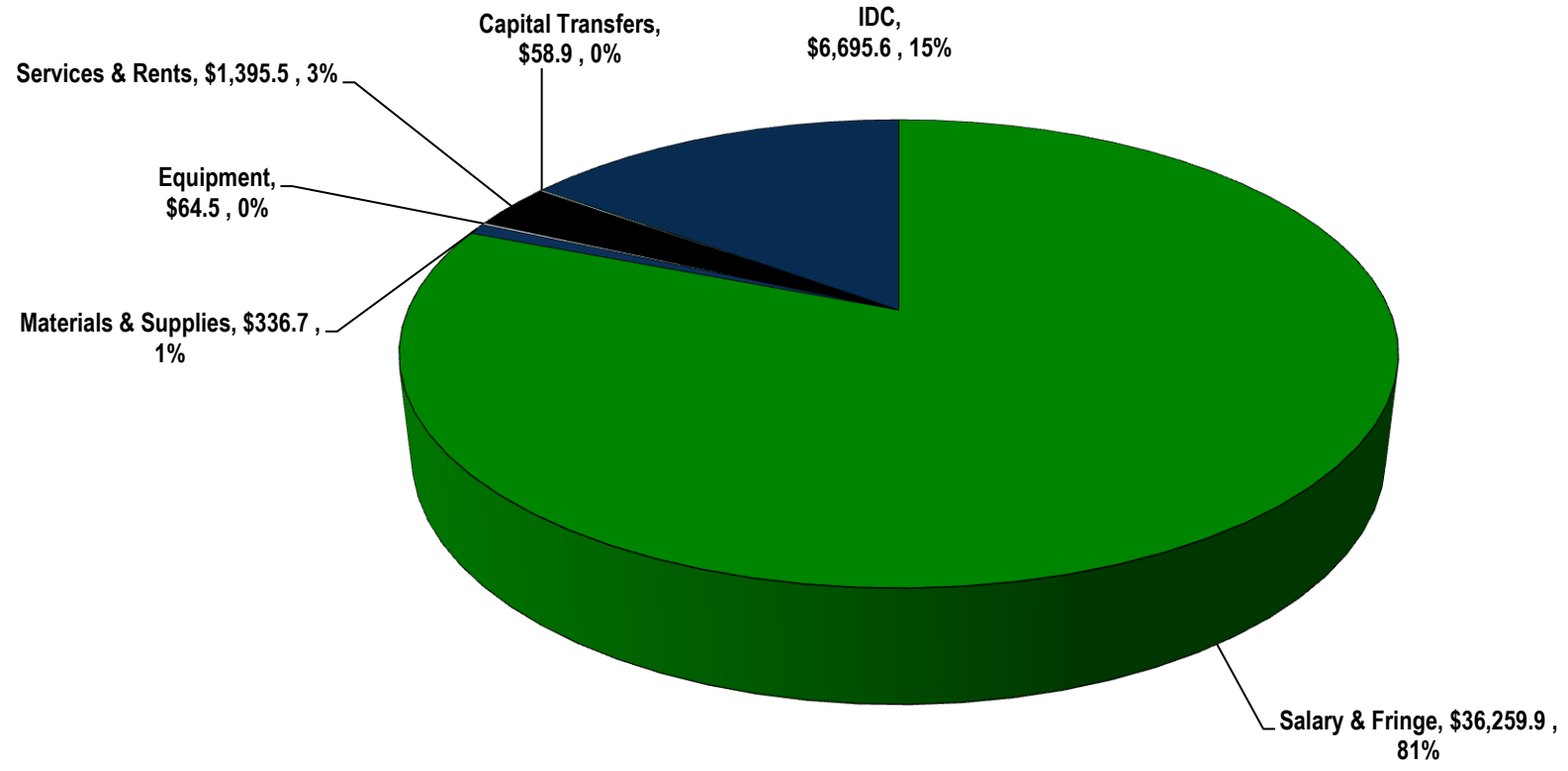
- The Division predicts a favourable variance primarily attributed to hiring delays, higher than expected staff leaves of absences and revenue from increased workload from insurance claims.
- In addition, the Division continues to find efficiencies and delay, where possible, expenditure requests. All disbursement costs are recovered.

# 2013 Staff Recommended Operating Budget

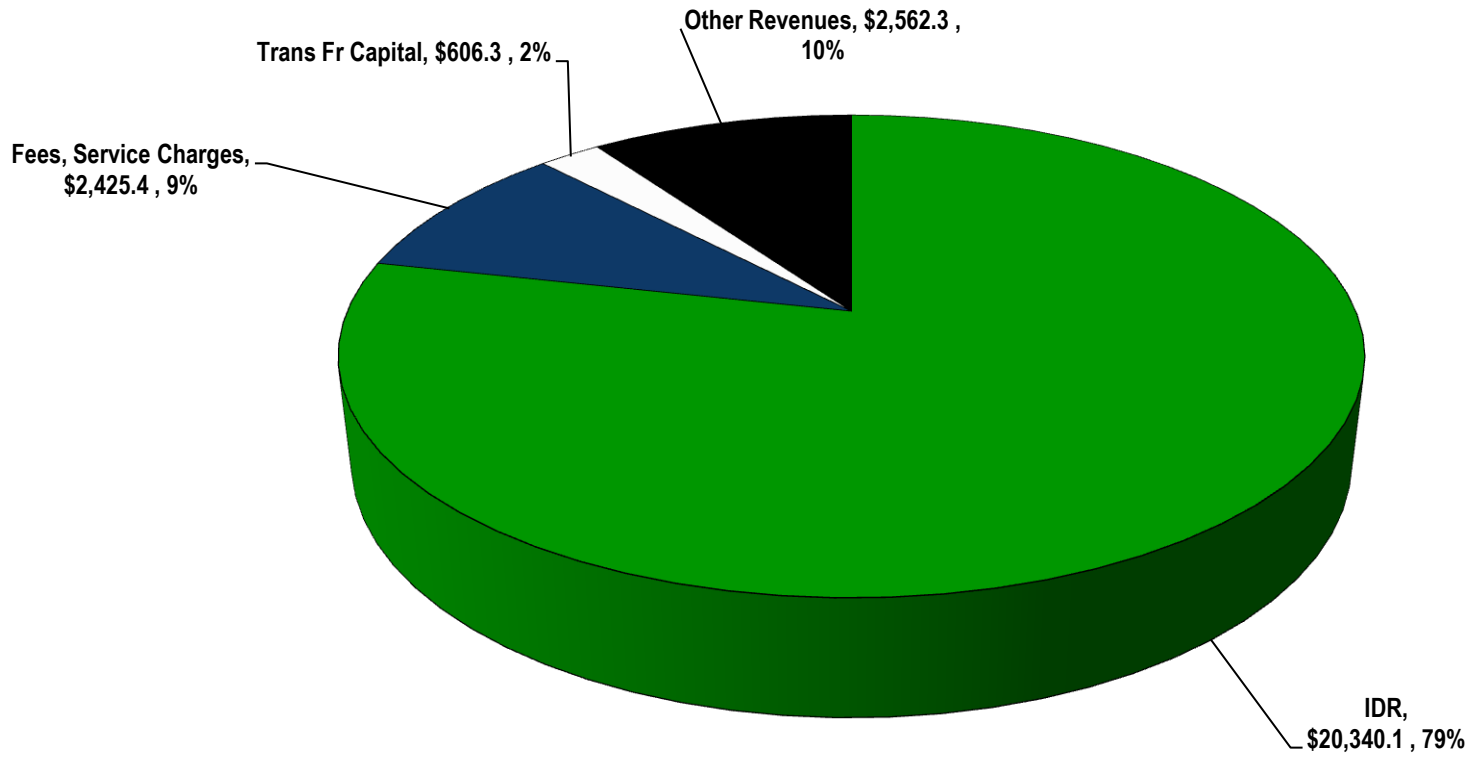
# 2013 Recommended Operating Budget

Category of Expense	2010 Actual	2011 Actual	2012 Budget	2012 Projected Actual	2013 Recommended Budget	2013 Change from 2012 Approved Budget		2014 Outlook	2015 Outlook
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	31,629.7	33,927.2	34,759.9	33,910.6	36,261.9	1,502.0	4.3%	36,834.5	37,382.8
Materials and Supplies	441.7	342.2	336.7	382.2	336.7	0.0	0.0%	336.7	336.7
Equipment	63.4	57.4	24.5	43.4	64.5	40.0	163.2%	64.5	64.5
Services & Rents	2,357.5	1,737.2	1,297.4	1,972.9	1,393.4	96.0	7.4%	1,393.4	1,393.4
Contributions to Capital						0.0	n/a		
Contributions to Reserve/Res Funds	56.0	58.1	58.9	58.9	58.9	0.0	0.0%	58.9	58.9
Other Expenditures	0.2	0.2		0.1		0.0	n/a		
Interdivisional Charges	6,910.7	7,522.7	5,689.0	5,692.5	6,695.6	1,006.6	17.7%	6,695.6	6,695.6
Required Adjustments						0.0	n/a		
<b>TOTAL GROSS EXPENDITURES</b>	<b>41,459.2</b>	<b>43,645.0</b>	<b>42,166.4</b>	<b>42,060.6</b>	<b>44,810.9</b>	<b>2,644.5</b>	<b>6.3%</b>	<b>45,383.6</b>	<b>45,931.8</b>
Interdivisional Recoveries	19,956.5	20,318.1	17,932.6	20,701.2	20,352.0	2,419.4	13.5%	20,352.0	20,352.0
Provincial Subsidies						0.0	n/a		
Federal Subsidies						0.0	n/a		
Other Subsidies						0.0	n/a		
User Fees & Donations	1,904.8	2,254.8	1,961.5	1,421.6	2,425.4	463.9	23.7%	2,425.4	2,425.4
Transfers from Capital Fund	942.2	683.3	607.7	468.5	606.3	(1.4)	(0.2%)	606.3	606.3
Contribution from Reserve Funds						0.0	n/a		
Contribution from Reserve		88.7	300.0	134.0	300.0	0.0	0.0%	300.0	300.0
Sundry Revenues	1,792.2	2,398.5	2,189.1	2,013.0	2,250.5	61.4	2.8%	2,250.5	2,250.5
Required Adjustments						0.0	n/a		
<b>TOTAL REVENUE</b>	<b>24,595.6</b>	<b>25,743.4</b>	<b>22,990.9</b>	<b>24,738.3</b>	<b>25,934.2</b>	<b>2,943.3</b>	<b>12.8%</b>	<b>25,934.2</b>	<b>25,934.2</b>
<b>TOTAL NET EXPENDITURES</b>	<b>16,863.6</b>	<b>17,901.6</b>	<b>19,175.5</b>	<b>17,322.3</b>	<b>18,876.7</b>	<b>(298.8)</b>	<b>(1.6%)</b>	<b>19,449.4</b>	<b>19,997.7</b>
<b>APPROVED POSITIONS</b>	<b>280.0</b>	<b>287.0</b>	<b>285.0</b>	<b>285.0</b>	<b>294.0</b>	<b>9.0</b>	<b>3.2%</b>	<b>294.0</b>	<b>294.0</b>

# Where the Proposed \$44,811M Gross Expenditure Goes



# Where The \$25,934.2M Money Comes From



# 2013 Operating Budget Pressures

(\$000's)	Gross Expenditures	Net Expenditures	# Positions
<b>2012 Approved Budget</b>	42,166.4	19,175.5	285.0
<b>Adjusted Base Increases:</b>			
Annualizations	61.4	0.0	
Operating Impact (New & Enhance)	322.9	217.1	9.0
Reversal of Non-recurring Items			
Impact of Capital Project Delivery Positions			
Progression Pay/Step Increases	205.0	205.0	
Economic Factors	376.7	376.7	
Zero-based Items			
<b>Other Base Changes:</b>			
Labour Related Costs	(81.5)	(81.5)	
Non-labour Related Costs	60.0	60.0	
<b>Revenue Changes:</b>			
Volume Changes			
Rate Changes	1,700.0	(1076.1)	
<b>2013 Recommended Base Budget</b>	<b>44,811.0</b>	<b>18,876.8</b>	<b>294.0</b>

# User Fee Changes - Highlights

Fee Description	2012 Fee	Recommended 2013 Fee	% Increase	Incremental Revenue (\$000's)
Fees, Service Charges	1,961.50	2,425.40	23.7%	463.9
<b>Total Incremental Revenue</b>				<b>463.9</b>



# 2014 and 2015 Outlook

Description	2014 - Incremental Increase					2015 - Incremental Increase					Total Net % Change from 2013
	Gross Expense	Revenue	Net Expense	% Net Change from 2013	# Positions	Gross Expense	Revenue	Net Expense	% Net Change from 2014	# Positions	
<b>Known Impacts</b>											
Merit/Step	229.4	0.0	229.4	1.2%		229.4	0.0	229.4	1.2%		2.4%
COLA	411.7	0.0	411.7	2.2%		353.2	0.0	353.2	1.8%		4.0%
Gapping	-66.5	0.0	-66.5	-0.4%		-34.4	0.0	-34.4	-0.2%		-0.5%
<b>Sub-Total Known Impacts</b>	<b>574.6</b>	<b>0.0</b>	<b>574.6</b>	<b>3.0%</b>	<b>0.0</b>	<b>548.3</b>	<b>0.0</b>	<b>548.3</b>	<b>2.8%</b>	<b>0.0</b>	<b>5.9%</b>
<b>Anticipated Impacts</b>											
			0.0					0.0			
			0.0					0.0			
			0.0					0.0			
<b>Sub-Total - Anticipated Additional Impacts</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Total Incremental Impacts</b>	<b>574.6</b>	<b>0.0</b>	<b>574.6</b>	<b>3.0%</b>	<b>0.0</b>	<b>548.3</b>	<b>0.0</b>	<b>548.3</b>	<b>2.8%</b>	<b>0.0</b>	<b>5.9%</b>

# Key Issues

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- The Division faces significant challenges as it strives to meet the increasing demands for services as a result of Council requests, Client needs and responding to changes to legislation.
- The Division has an aging workforce and succession planning will present challenges over the next 2 – 5 years as Directors and Senior Lawyers retire.
- Increased demands for attendance at Ontario Municipal Board and Alcohol and Gaming Commission hearings. The complexity and length of the hearings have increased:
  - 2011 Committee of Adjustment Appeals – 56
  - 2012 Committee of Adjustment Appeals – 90
  - 2011 OPA/Rezoning Matters – 203
  - 2012 OPA/Rezoning Matters – 227

