

LEGAL SERVICES



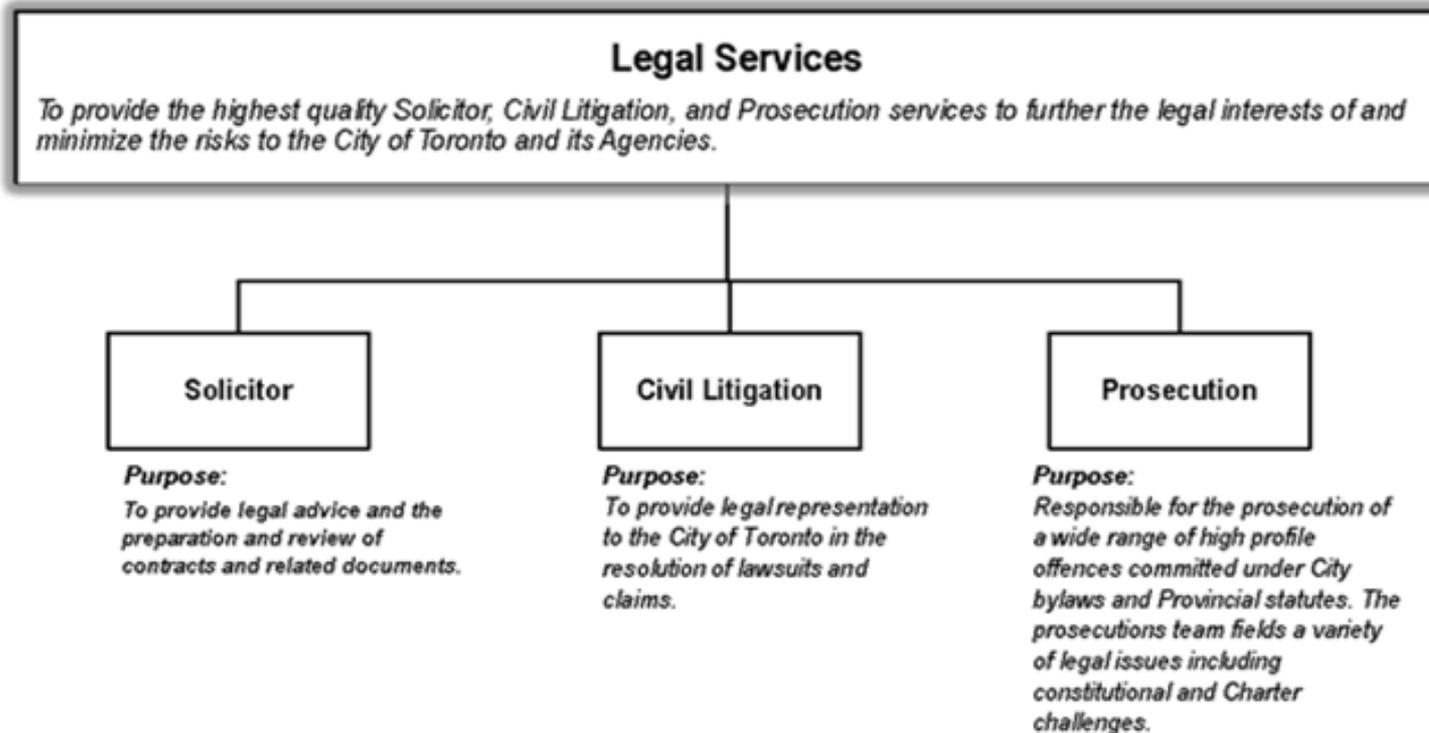
2014 Recommended Operating Budget

Budget Committee Presentation – “December 13, 2013”

Operating Overview



2014 Program Map

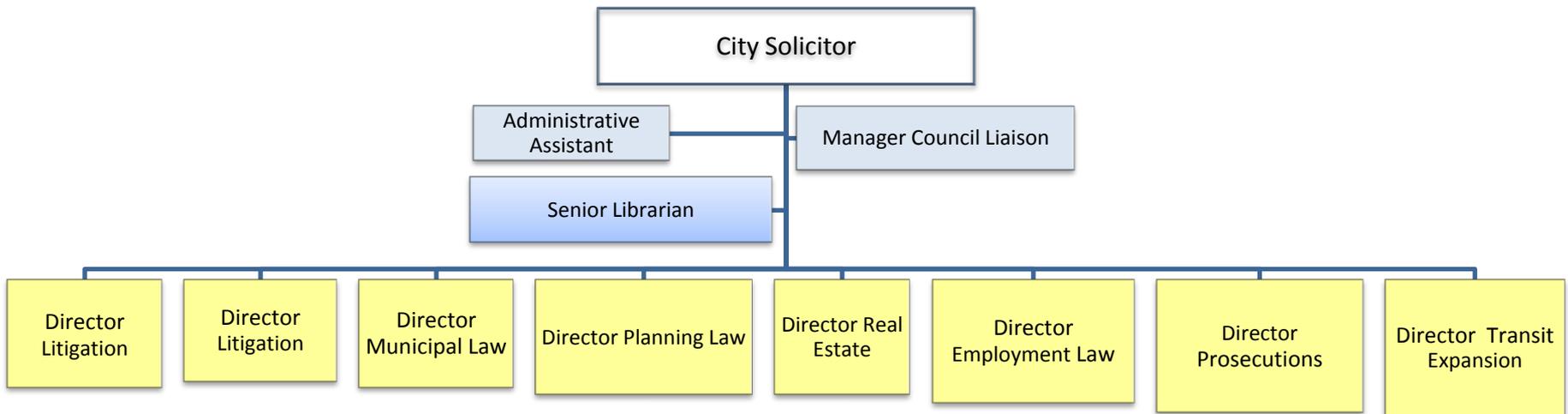


2014 Key Service Levels

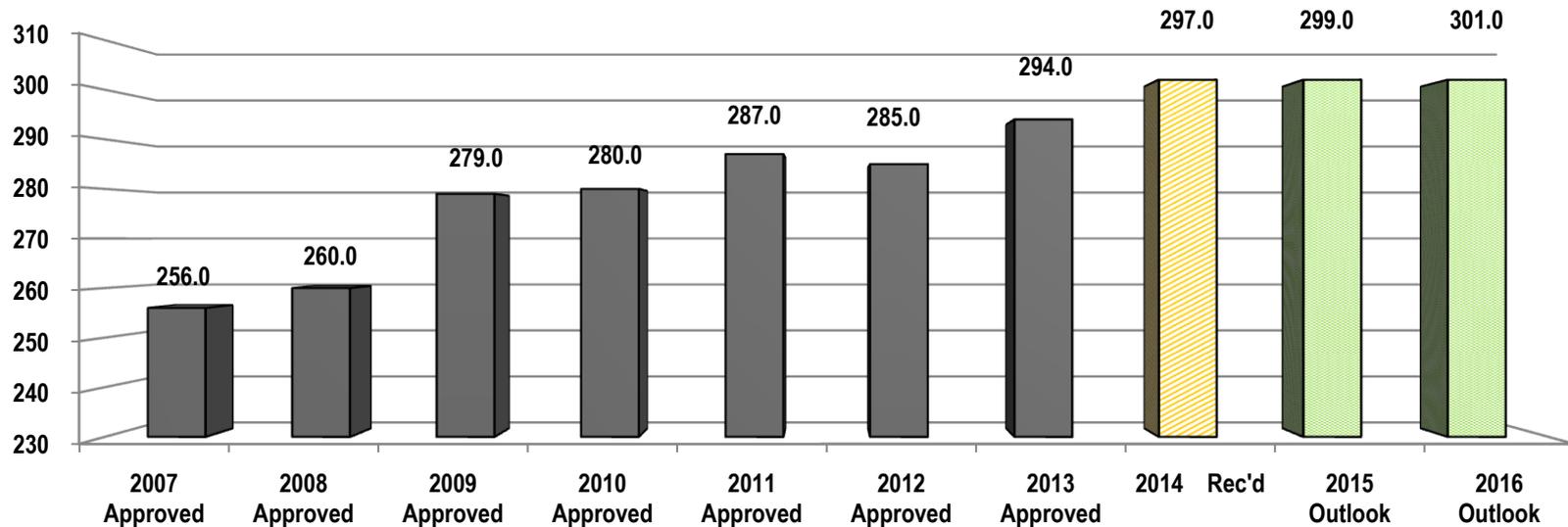
- Prosecution
- Solicitor
- Civil Litigation



2014 Organization Chart



Staffing Trend (Excludes Capital Positions)



Key Points:

- The Division will delete two permanent positions in its 2014 base budget as a result of a duplication. This will result in a reduction of 2.0 approved positions from 294.0 to 292.0.
- The Division has seen an increase in its staffing complement. This increase is the result of staff support dedicated to Transit Expansion, Court Services and Insurance and Risk Management.

Net Operating Budget and Staff Changes

- 5 Year Overview

(\$000's)	Approved Budget					Rec'd Base
	2009	2010	2011	2012	2013	2014
Approved Net Budget	20,234.9	19,994.2	19,553.7	19,175.5	19,353.1	19,193.1
Net Change	687.5	(240.7)	(440.6)	(378.2)	177.6	(160.0)
% Change from Prior Year	3.3%	(1.2%)	(2.2%)	(1.9%)	0.9%	(0.8%)
Approved Complement	279	280	287	285	294	297
Net Change	19	1	7	(2)	9	3
% Change in Staff Complement	7.3%	0.4%	2.5%	(0.7%)	3.2%	1.0%

Key Changes:

- Legal Services has experienced an increase in their staffing complement as a result of requests from clients for additional service, in particular Insurance & Risk Management.
- Legal Services has striven to meet Council's mandate and maintained an overall net zero budget for the past four years.



2013 Service Performance



2013 Key Accomplishments

- In 2013, Legal Services achieved the following results:
- Implemented the Early Resolution Program leading to significant time savings and freeing up court time.
- Provided strategic legal advice and services related to:
 - Court challenges to the 2010 municipal election and appeals of Compliance Audit decisions.
 - Court of Appeal decisions with respect to cell phone usage while driving and definition of usage.
 - Litigation with Titan Outdoor Canada dealing with signs resolved on favourable terms to the City.
 - Downtown Casino.
 - The elephants transfer to PAWS Sanctuary.

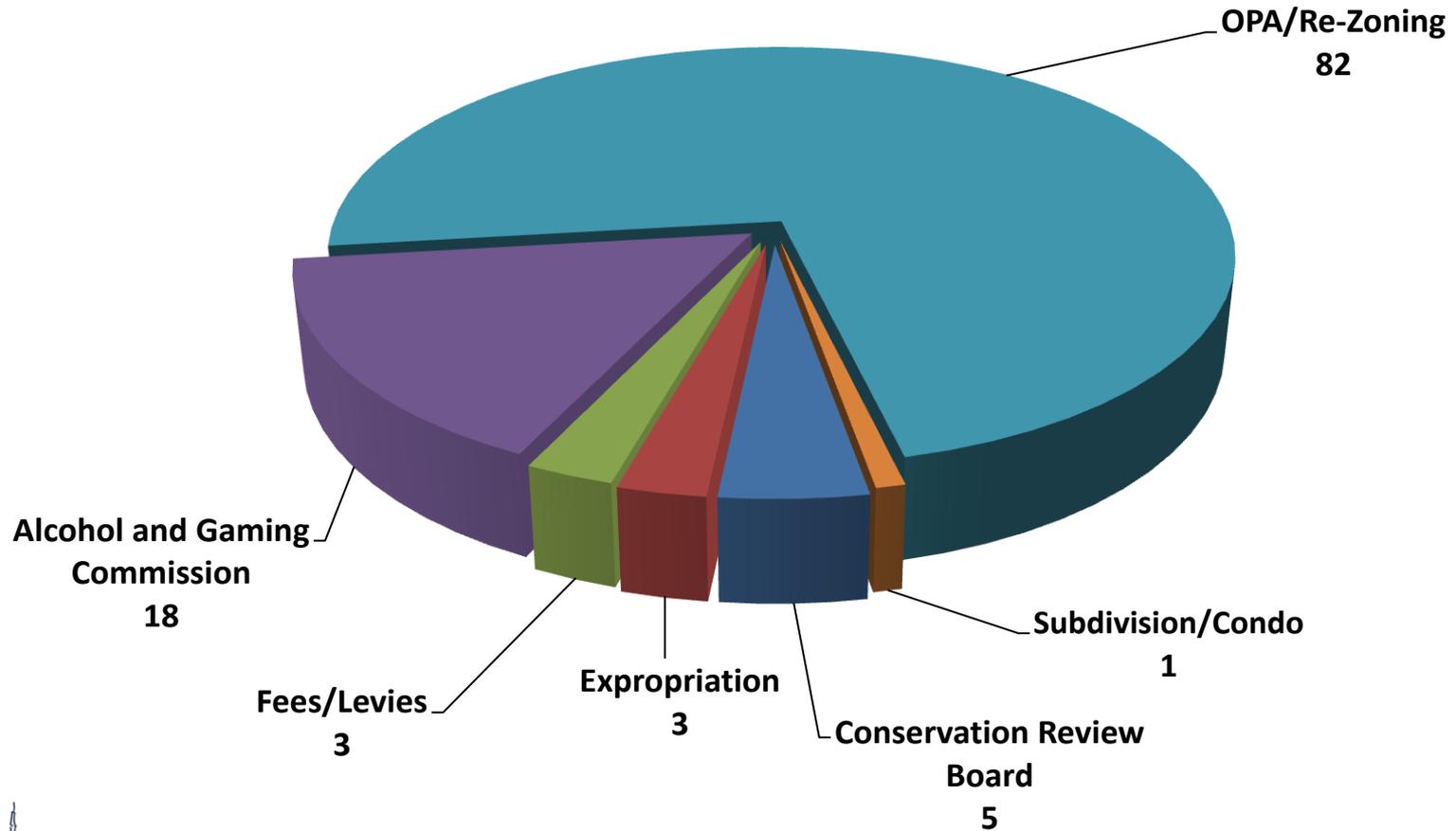


2013 Key Accomplishments

- The National Energy Board hearing on Enbridge Proposal re Line 9B
- The Metrolinx Master Agreement and Eglinton Crosstown LRT
- Represented the City's interests at the Elliot Lake Judicial Inquiry
- Represented the City's interests at the Supreme Court of Canada in the Antrim appeal dealing with injurious affection claims
- Revised Harmonized Zoning By-law and representing the City's interests in any appeals before the Ontario Municipal Board.

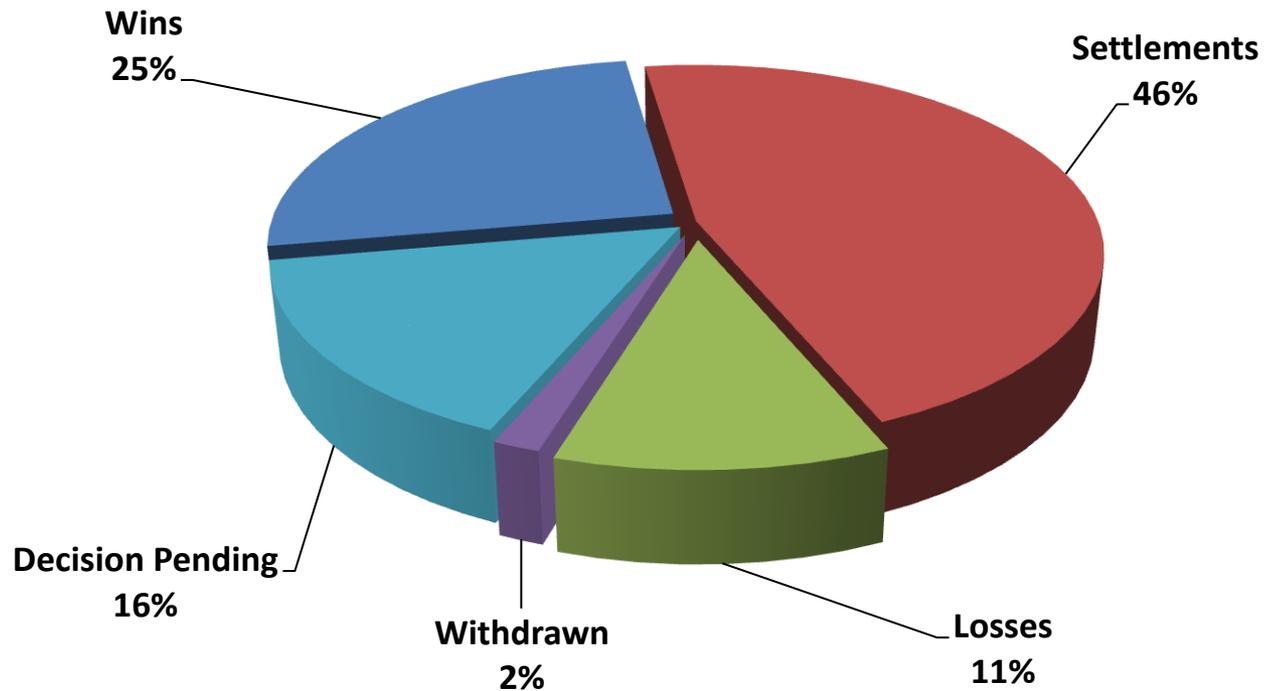


Key Service Performance – No. of Hearings



Key Service Performance

Committee of Adjustment Hearings Statistics



2013 Budget Variance - as at September 30, 2013

(\$000s)	2011 Actuals	2012 Actuals	2013 Approved Budget	2013 Projected Actuals*	2013 Approved Budget vs. Projected Actual Variance	
	\$	\$	\$	\$	\$	%
Gross Expenditures	43,645.0	46,030.8	45,430.9	49,429.2	3,998.3	8.8
Revenues	25,743.4	28,159.5	26,077.9	30,596.3	4,518.4	17.3
Net Expenditures	17,901.6	17,871.4	19,353.1	18,832.9	(520.2)	(2.7)
Approved Positions	287.0	285.0	294.0	291.4	(2.6)	(0.9)

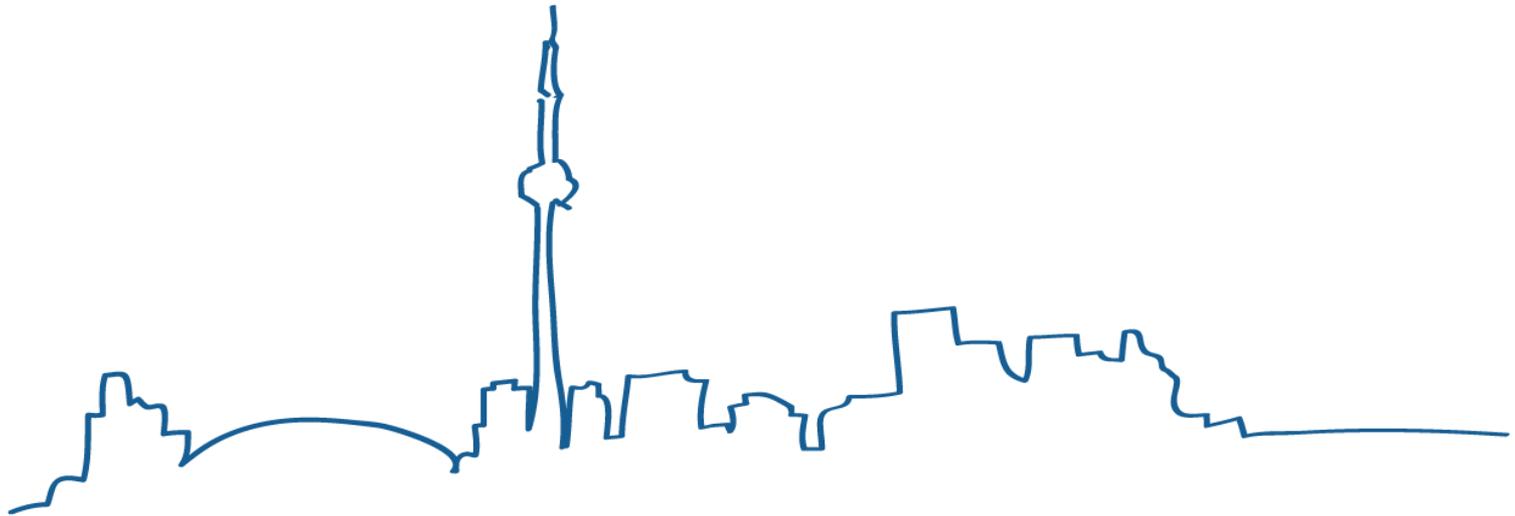
* Based on the 3rd Quarter Operating Budget Variance Report

Key Points:

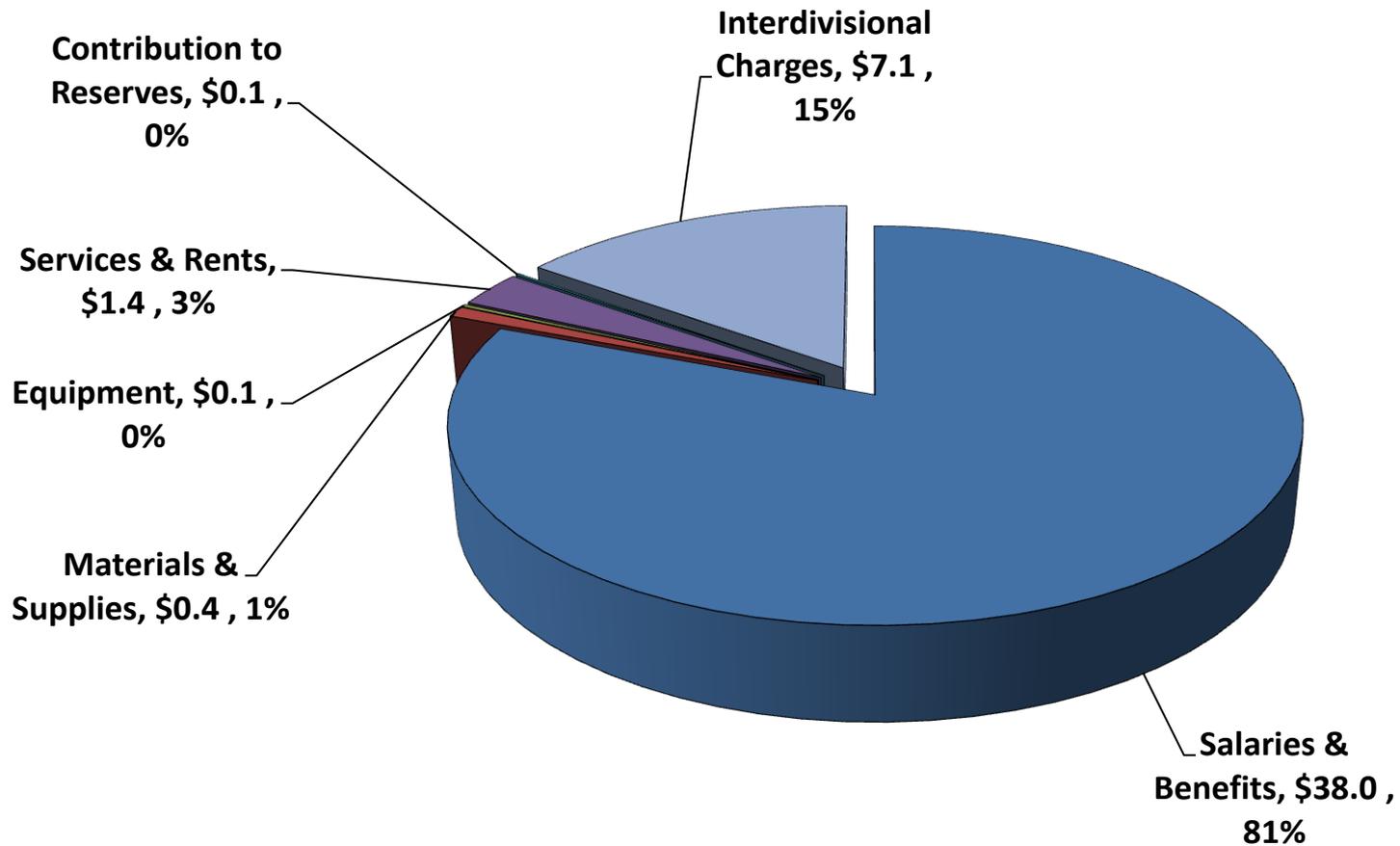
- The projected favourable year-end variance is due to higher than expected additional work related to insurance claims
- The Division continues to control expenditures where possible.



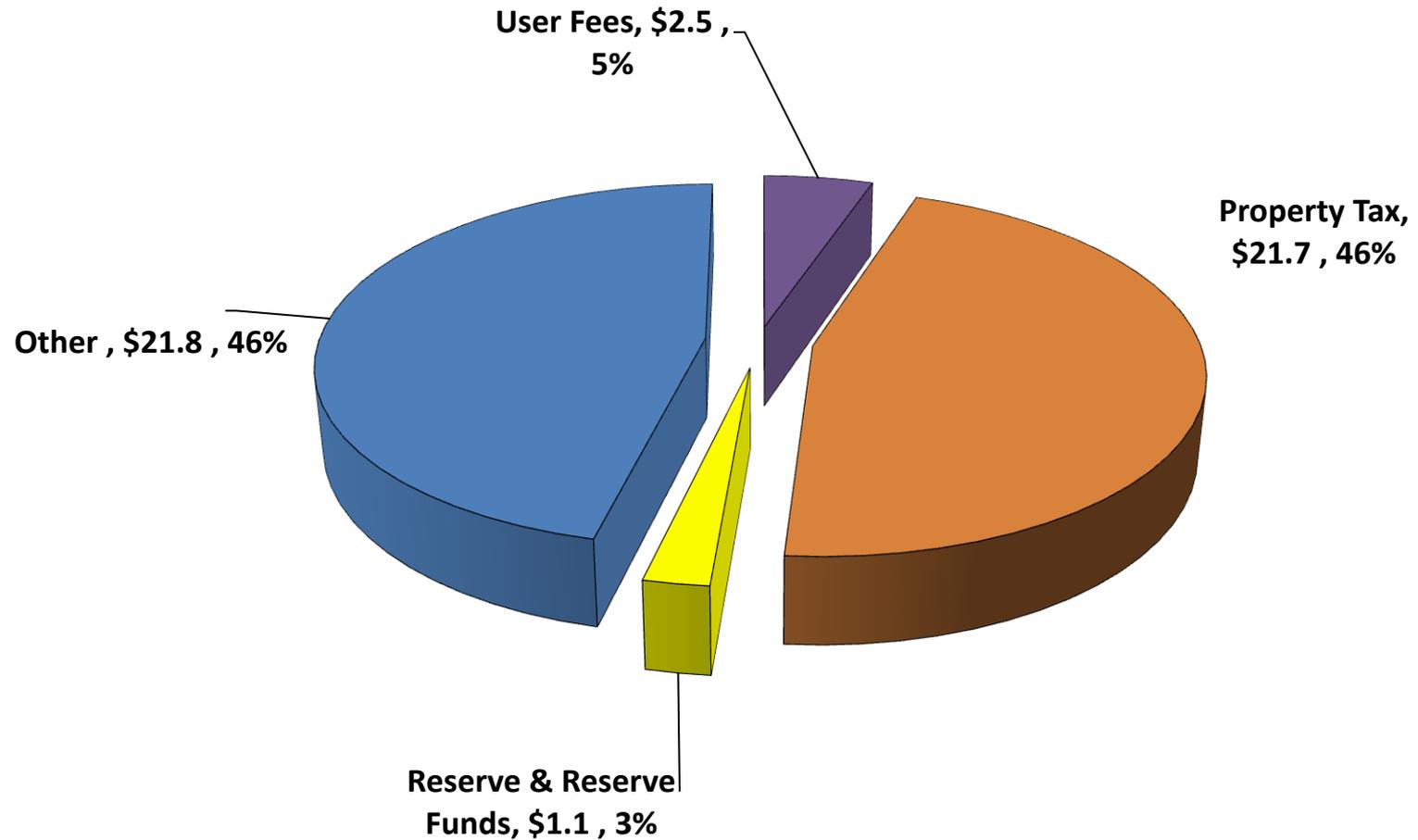
2014 Staff Recommended Operating Budget



Where the Proposed \$47.044 Gross Expenditure Goes



Where The \$47.044 million Money Comes From



Staff Rec'd 2014 Net Operating Budget

(In \$000s)	2013 Approved Budget	2014 Rec'd Base	Change		Incremental Change			
			2014 Recommended Base vs. 2013 Approved Budget		2015 Plan		2016 Plan	
By Service	\$	\$	\$	%	\$	%	\$	%
Civil Litigation								
Gross Expenditures	7,945.8	8,088.8	143.0	1.8%	683.3	8.4%	364.0	4.1%
Revenue	5,057.7	5,255.2	197.4	3.9%	514.5	9.8%	506.4	8.8%
Net Expenditures	2,888.1	2,833.7	(54.4)	(1.9%)	168.8	6.0%	(142.4)	(4.7%)
Prosecution								
Gross Expenditures	7,631.5	7,768.9	137.4	1.8%	731.4	9.4%	333.1	3.9%
Revenue	13,564.6	14,094.1	529.5	3.9%	1,612.6	11.4%	1,309.5	8.3%
Net Expenditures	(5,933.1)	(6,325.2)	(392.1)	6.6%	(881.2)	13.9%	(976.4)	13.5%
Solicitor								
Gross Expenditures	29,853.6	30,391.1	537.5	1.8%	2,830.8	9.3%	1,329.1	4.0%
Revenue	7,455.5	7,746.5	291.0	3.9%	873.1	11.3%	731.8	8.5%
Net Expenditures	22,398.1	22,644.6	246.4	1.1%	1,957.7	8.6%	597.3	2.4%
Total								
Gross Expenditures	45,430.9	46,248.8	817.9	1.8%	4,245.6	9.2%	2,026.2	4.0%
Revenue	26,077.9	27,095.8	1,017.9	3.9%	3,000.3	11.1%	2,547.7	8.5%
Net Expenditures	19,353.1	19,153.1	(200.0)	(1.0%)	1,245.3	6.5%	(521.5)	(2.6%)
Approved Positions	294.0	292.0	(2.0)	(0.7%)				



2014 Operating Budget – Key Cost Drivers

(In \$000s)	2014 Rec'd Base Budget
Gross Expenditure Changes	
Economic Changes	
Cost of Living Adjustment (COLA)	554.5
Fringe Benefit Increases	518.6
Other Base Changes	
Progression Pay	467.4
Total Changes	1,540.5
Revenue Changes	
Reduction of Capital Fund Contributions	(134.9)
Total Changes	(134.9)
Net Expenditures	1,675.4



2014 Recommended Service Changes - to Achieve Target

Description (\$000s)	2014 Recommended Service Changes				Net Incremental Impact			
	Position Change	Gross Exp.	Net Expense	% Change over 2014 Budget	2015		2016	
					Net Expense	Pos.	Net Expense	Pos.
#	\$	\$	%	\$	#	\$	#	
Base Changes:								
Base Expenditure Changes								
<i>Personnel Expenditure Planning (PEP) Analysis</i>	(2.0)	(750.0)	(750.0)	(3.9%)				
<i>Realignment of Expenditures Based on Actual Expenditures</i>		(458.6)	(458.6)	(2.4%)				
Base Expenditure Change	(2.0)	(1,208.6)	(1,208.6)	(6.3%)				
Base Revenue Changes								
<i>Realignment of Revenues Based on Actual Expenditures</i>			(60.3)	(0.3%)				
Base Revenue Change			(60.3)	(0.3%)				
Total Changes	(2.0)	(1,208.6)	(1,268.9)	(6.6%)				



Recommended New / Enhanced

Description	2014 Recommended			Net Incremental Impact			
	Gross Expenditures	Net Expenditures	New Positions	2015 Plan		2016 Plan	
				Net Expenditures	# Positions	Net Expenditures	# Positions
Enhanced Services Priorities							
Increase legal insurance claims support	242.8		2.0		2.0		2.0
Additional IT support for Court Services and Transit Expansion	98.5		1.0				
Additional legal support for the Transit Expansion Project	254.2		2.0				
Sub-Total	595.6		5.0		2.0		2.0
New Service Priorities							
(a) New Services	200.0	40.0				7.5	
Litigation Document Management Software							
Sub-Total	200.0	40.0				7.5	
Total	795.6	40.0	5.0			7.5	2.0



2015 and 2016 Plans

Description (\$000s)	2015 - Incremental Increase					2016 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	# Positions	Gross Expense	Revenue	Net Expense	% Change	# Positions
Known Impacts:										
Progression Pay	487.7		487.7	2.5%		493.4		493.4	1.0%	
Step Increases	6.1		6.1	0.0%		1.5		1.5	0.0%	
COLA and Fringe Benefits	1,033.9		1,033.9	5.4%		181.7		181.7	0.4%	
Sub-Total	1,527.7		1,527.7	8.0%		676.6		676.6	1.3%	
Total Incremental Impact	1,527.7		1,527.7	8.0%		676.6		676.6	1.3%	

Note COLA is excluded in 2016





Thanks