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## 2015 OPERATING BUDGET BRIEFING NOTE

### The Toronto Local Appeal Body

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#### Issue/Background:

- At its meeting of February 4, 2015 Budget Committee directed the City Manager to provide a briefing note on the anticipated level of cases for the Local Appeals Body, including the expected levels of staff and resources needed to process cases in a reasonable time.
- City Council considered and adopted, with amendments, a report entitled, "*Implementing a Local Appeal Body for Toronto – Public Consultation and Guiding Principles*" (PG33.14) at its meeting of July 8-11, 2014.
- In considering PG33.14, City Council directed that:
  - The amount of additional start up costs for 2015, in addition to operating and capital costs for 2015, be considered as part of the 2015 Budget process; and
  - The City Manager report to the Executive Committee early in 2015, with recommendations for the governance and administration of the Local Appeal Body, including the number of members, their remuneration, and a proposed fee structure.

#### Key Points:

- In response to Council's direction, the City Manager's Office will be reporting to Council in the spring of 2015 on the strategy for implementation of the LAB. The report will address the following 8 guiding principles:
  1. LAB member appointment;
  2. Qualifications of LAB members;
  3. LAB member remuneration;
  4. Oversight and accountability of LAB members;
  5. LAB practices and procedures;
  6. LAB structure and relationship with the City;
  7. Costs of implementing and maintaining a LAB; and
  8. Appeal filing fees for the LAB.
- Once finalized, this report will include information on the anticipated level of cases for the Local Appeals Body, including the expected levels of staff and resources needed to process cases in a reasonable time.
- Preliminary estimates have been included in the report PG33.14, which included the anticipated case load and the staffing needs/costs as follows:

- A case load of 300 hearings annually;
  - Annual funding for 8 support staff of \$845,000, inclusive of benefit costs;
  - A \$365,000 remuneration cost for LAB members;
  - Annual non-salary operating expenses of \$632,800; and
  - An overall annual LAB operating cost of \$2.027 million.
  - Additionally, the report noted anticipated one-time start up costs of \$905,265.
- The 2015 Recommended Operating Budget within Other City Programs includes a recommended provisional budget of \$1.050 million gross and \$1.0 million net for the implementation of a Local Appeal Body in the 3<sup>rd</sup>/4<sup>th</sup> quarter of 2015.

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