

2025 Program Summary

Legal Services

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Description

Legal Services provides the highest quality of legal services to the City of Toronto and function as a strategic resource for Council, City Divisions and Agencies. The division responds to the increasing demand by the City for legal services, promotes risk management and various mitigation strategies and applies creative legal analysis while delivering three main services:

- Civil Litigation
- Prosecution
- Solicitor

Why We Do It

Legal Services contributes to shaping City progress by delivering excellent legal services and strategic advice. We are accountable to City Council for providing legal services to fulfil Council's mandate and by extension that of the Toronto Public Service.

City Council is able to achieve its mandate in all service areas within the current legal framework with the support of quality, strategic, sustainable and cost-efficient legal advice.

City financial and policy interests are protected by representation throughout legal proceedings involving Courts and Tribunals.

Residents, businesses and visitors' health and safety are protected, nuisances are managed, and the City's traffic is kept moving by ensuring greater compliance with City by-laws and Provincial legislation through the support of enforcement activities and the prosecution of offences.

The City of Toronto aims to deliver these outcomes equitably, efficiently and with excellent customer service to help improve the lives of Torontonians and work to earn their trust and confidence.

For further information about Legal Services, please visit: <https://www.toronto.ca/city-government/accountability-operations-customer-service/city-administration/staff-directory-divisions-and-customer-service/legal-services/>

What Service We Provide

Civil Litigation

Who We Serve: City Council, City Divisions, Agencies and Boards.

What We Deliver: Protect the City's interests through legal proceedings involving various levels of Court and Tribunals.

How Much Resources (gross 2025 operating budget): \$19.7 Million

Prosecution

Who We Serve: City Council, City Divisions, Agencies and Boards and Individuals charged with offences.

What We Deliver: An opportunity to dispute charges and tickets in a manner which ensures that rights are protected and obligations to follow provincial and municipal laws are enforced in accordance with the public interest.

How Much Resources (gross 2025 operating budget): \$20.1 Million

Solicitor

Who We Serve: City Council, City Divisions, Agencies and Boards.

What We Deliver: Provide strategic advice to Council, Staff and Agencies thereby contributing to the achievement of Council's mandate in all service areas.

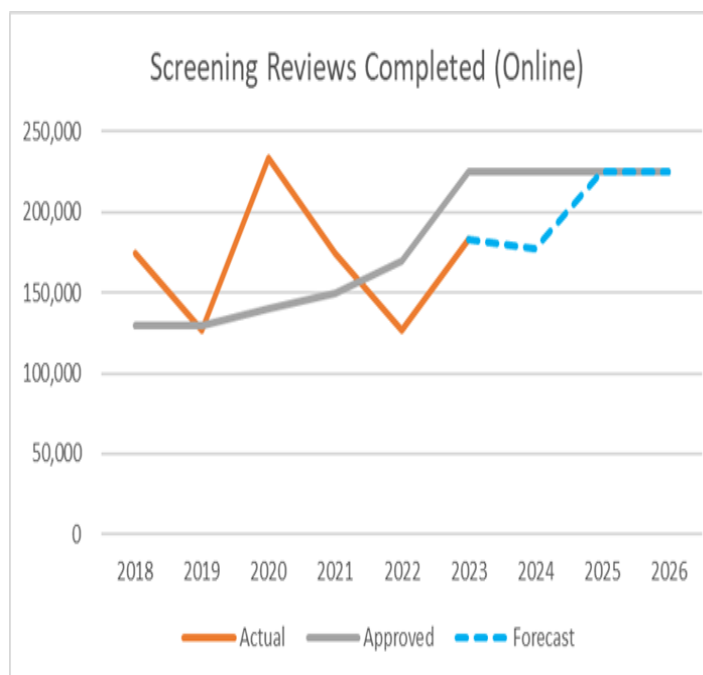
How Much Resources (gross 2025 operating budget): \$34.2 Million

Budget at a Glance

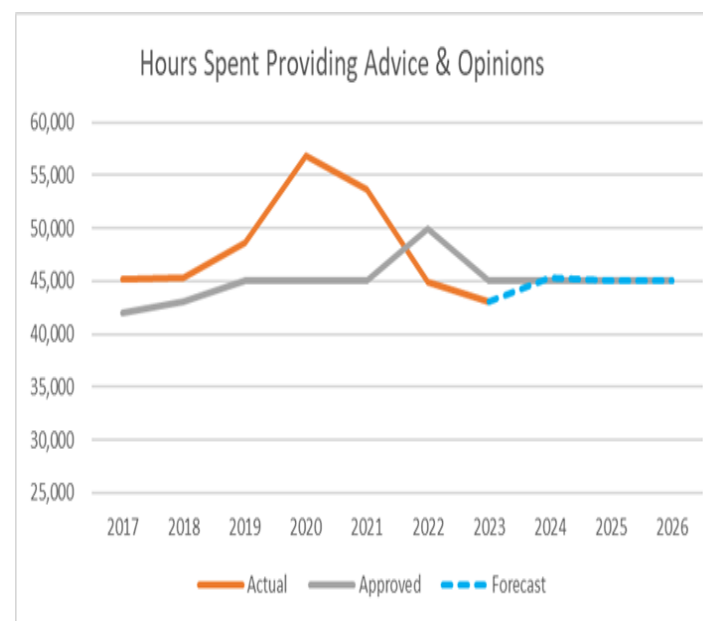
2025 OPERATING BUDGET			
\$Million	2025	2026	2027
Revenues	\$31.4	\$31.0	\$30.4
Gross Expenditures	\$74.0	\$79.3	\$79.0
Net Expenditures	\$42.6	\$48.3	\$48.6
Approved Positions	451	461	457

2025 - 2034 10-YEAR CAPITAL PLAN			
\$Million	2025	2026-2034	Total
Legal Services does not have a 10-Year Capital Budget and Plan.			

How Well We Are Doing – Behind the Numbers



- Legal Services operation of the administrative penalty program for parking has faced several challenges in 2024 due to difficulties with the City's online case management system.
- There have been issues with publicly uploaded documents and as a result, many of the recipients have had to be contacted repeatedly for documentation and follow up which has led to a substantial increase in emails and telephone inquiries. This has affected the number of screenings completed.
- It is anticipated that when the new administrative case management system is in operation, these issues will be addressed.
- Hiring resources in a timely manner is impacting the number of screenings completed.



- Hours spent providing legal advice and opinions have returned to normal pre-pandemic levels.
- There continues to be intense activity supporting ongoing corporate priorities (i.e. Affordable Housing, Social Housing, Shelter Support and Transit).
- It is expected that this work will remain at this level at a minimum.

How Well We Are Doing

Service	Measure	2022 Actual	2023 Actual	2024 Target	2024 Projection	Status	2025 Target	2026 Target
Outcome Measures								
Civil Litigation	Number of Ontario Land Tribunals/Toronto Local Appeal Body hearings heard	279	285	290	219	●	238	238
Civil Litigation	Legal counsel for the City ensures timely response to referral to arbitration to avoid statutory referrals 100% of the time. (Within 30 days)	100%	100%	100%	100%	●	100%	100%
Prosecution	% of cases resolved After Prosecutor Action Through Early Resolution	82.6%	87.7%	80%	85.3%	●	83%	83%
Solicitor	Close real estate transactions on contracted dates, except due to 3rd party responsibility.	100%	100%	100%	100%	●	100%	100%
Solicitor	Number of ours Spent on Reviewing Contracts/Agreements and other legal documents.	112,726	117,515.5	113,159	124,595.2	●	118,000	118,000

2024 Projection to 2024 Target Comparison

● 80 - 100% (MET TARGET) ● 70 - 79% (LOW RISK) ● 69% and Under (REQUIRES ATTENTION)

How Well We Are Doing

Service	Measure	2022 Actual	2023 Actual	2024 Target	2024 Projection	Status	2025 Target	2026 Target
Key Service Level Measures								
Civil Litigation	Percentage of wins/settlements at Planning Tribunals	95.5%	88.5%	85%	93.5%	●	85%	85%
Prosecution	Conduct online screening reviews of parking violations under Administrative Penalty System	202,310	183,229	225,000	176,878	●	225,000	225,000
Solicitor	Number of hours spent on drafting opinions and providing advice	44,964	43,115.4	45,000	45,250	●	45,000	45,000
Other Measures								
Prosecution	Respond to written complaints within 30 days	80%	90%	80%	100%	●	80%	80%

● 80 - 100% (MET TARGET)
 ● 70 - 79% (LOW RISK)
 ● 69% and Under (REQUIRES ATTENTION)

2024 Projection to 2024 Target Comparison

EXPERIENCES, CHALLENGES AND PRIORITIES

Our Experience and Success

- Expanding legal resources to key City priorities such as affordable housing.
- Providing legal support to long term financial plan initiatives such as new revenue tools.
- Executing an Agreement in Principle with the Province for the Provincial Subways Projects.
- Completing City's operational transition to Province's recycling extended producer responsibility program.
- Completing first phase of a new, more efficient agreement template for procurement.
- Construction Act Review Submission to Province.
- Preparing new Municipal Code Chapter 702 – Single Use and Takeaway Items.
- Worked to expand the Administrative Penalty System and incorporate *evidence.com* into our work.
- Excellent results before the Fire Safety Commission.
- Settlement of major Heritage Conservation District appeals King-Spadina, Historic Yonge and West Queen West.
- Building a robust team to take on the increase in expropriation litigation.
- Successfully brought a motion to dismiss all appeals of Community Benefits Bylaw.
- Increased percentage of insurance defence work handled.
- Provided strategic advice and legal support for the City's Homelessness Services Capital Infrastructure Strategy.
- Provided strategic advice and legal support for implementation of the Port Lands Flood Protection Project.

Key Challenges and Risks

- Challenges in acquiring industry-standard software are impacting the ability to provide efficient, high-quality legal services and enhance online accessibility for both the public and staff.
- The growing reliance on video evidence by police is creating pressures on reviewing evidence for disclosure and trial preparation, including time spent and technology required.
- Need for information technology systems for the Administrative Penalty System.
- Further amendments to provincial planning legislation, plans, and policies.
- Negotiating with provincial staff on transit-oriented community projects, including East Harbour.
- Managing increasingly complex document and intensive litigation files in the absence of E-discovery tools.
- Retaining top legal talent for project support, filling vacant positions with qualified candidates, and succession planning.
- Identifying effective options for securing public space in development projects through traditional property transactions, given limitations on the City's rights in the planning process.
- Lack of resources and workload issues resulting in some matters being handled by external counsel.

Priority Actions

- Provide on-going legal support to City priorities such as the Gardiner upload and rehabilitation, the New Deal, various Affordable Housing initiatives, shelter infrastructure, construction of various Corporate Real Estate Management/Solids Waste Management Services/Toronto Water facilities, the FIFA 2026 World Cup, the City-wide building emissions performance standards, Solid Waste renewable natural gas initiatives, and new revenue tools.
- Implement a legal document management system to meet industry standards and provide timely, high-quality legal services, in collaboration with Technology Services and City Clerks.
- Better leveraging and integrating law clerk support for practice teams.
- Implement a new Case Management System for the Administrative Penalty System which will deal with Red Light Camera and Automated Speed Enforcement.
- Moving forward with e-discovery services to support large, complex litigation matters.
- Provide Legal support for collective bargaining and labour disruption preparation for L79 and L416 bargaining units.
- Increase legal work on Human Rights Tribunal of Ontario matters and representation of the City at the Ontario Labour Relations Board in construction matters, as a result of the addition of Labourers' International Union of North America (LIUNA) to the City's existing construction bargaining units.

2025 BUDGET

1. The 2025 Operating Budget for Legal Services of \$73.988 million gross, \$31.429 million revenue and \$42.559 million net for the following services:

Service:

	Gross Expenditures (\$000s)	Revenue (\$000s)	Net Expenditures (\$000s)
Civil Litigation	19,697.7	8,384.7	11,313.0
Prosecution	20,117.2	1,413.4	18,703.8
Solicitor	34,173.3	21,631.3	12,542.0
Total Program Budget	73,998.2	31,429.4	42,558.8

- The 2025 staff complement for Legal Services of 451 positions comprised of 35 capital positions and 416 operating positions.

**2025
OPERATING BUDGET**

2025 OPERATING BUDGET OVERVIEW

Table 1: 2025 Operating Budget by Service

(In \$000s)	2023 Actual	2024 Budget	2024 Projection*	2025 Base Budget	2025 New / Enhanced	2025 Budget	Change v. 2024 Budget	
By Service	\$	\$	\$	\$	\$	\$	\$	%
Revenues								
Civil Litigation	7,030.0	8,185.1	7,507.3	8,384.7		8,384.7	199.6	2.4%
Prosecution		167.1	153.0	1,413.4		1,413.4	1,246.3	745.8%
Solicitor	15,747.3	19,808.2	16,931.1	19,467.5	2,163.9	21,631.3	1,823.1	9.2%
Total Revenues	22,777.3	28,160.5	24,591.4	29,265.6	2,163.9	31,429.4	3,269.0	11.6%
Expenditures								
Civil Litigation	16,867.0	20,239.2	19,201.3	19,697.8		19,697.8	(541.5)	(2.7%)
Prosecution	13,270.8	17,668.7	16,752.3	19,964.2	153.0	20,117.2	2,448.5	13.9%
Solicitor	28,736.9	32,791.5	31,099.9	32,009.4	2,163.9	34,173.3	1,381.7	4.2%
Total Gross Expenditures	58,874.7	70,699.4	67,053.5	71,671.3	2,316.9	73,988.2	3,288.8	4.7%
Net Expenditures	36,097.4	42,538.9	42,462.1	42,405.8	153.0	42,558.8	19.8	0.0%
Approved Positions**	423.0	431.0	N/A	442.0	9.0	451.0	20.0	4.6%

* 2024 Projection based on 9 Month Variance

**YoY comparison based on approved positions

KEY DRIVERS

Total 2025 Budget expenditures of \$73.988 million gross reflects an increase of \$3.289 million in spending above 2024 budget, predominantly arising from:

- Increased salary and benefits due to an expected increase in staffing levels as court/hearing volumes return to pre-pandemic levels and the expansion of the Administrative Penalty System to include Red Light Camera and Automated Speed Enforcement charges.
- Increase in costs for technology and tools required to perform the functions of the division when operating in a hybrid model of holding hearings both in-person and remotely.
- Increased support for City-run capital projects managed by other divisions.
- New and enhanced priorities with a focus on supporting client Divisions to advance property transactions and contract reviews for shelter infrastructure strategy, affordable housing, upload of the Gardiner Expressway, among others.

EQUITY IMPACTS OF BUDGET CHANGES

No significant equity impacts: The changes in Legal Services' 2025 Operating Budget do not have any significant equity impacts.

2025 OPERATING BUDGET KEY COST DRIVERS

The 2025 Net Operating Budget for Legal Services \$42.559 million is \$0.020 million or 0% greater than the 2024 Net Budget. Table 2 below summarizes the key cost drivers for the 2025 Budget.

Table 2: 2025 Key Cost Drivers

(In \$000s)	2025				2026 Annualized impact (Net)
	Revenues	Gross	Net	Positions**	
2024 Projection*	24,591.4	67,053.5	42,462.1	N/A	N/A
2024 Budget	28,160.5	70,699.4	42,538.9	431.0	N/A
Key Cost Drivers:					
Salary & Benefits					
Salary and Benefits Adjustment	338.5	994.2	655.7	11.0	5,598.4
Revenue Changes					
User Fees	0.9		(0.9)		
Other Revenues	389.4		(389.4)		163.2
Recoveries from other City Divisions	376.3		(376.3)		(5.6)
Sub-Total - Key Cost Drivers	1,105.1	994.2	(110.9)	11.0	5,756.1
Affordability Measures		(22.3)	(22.3)		
Total 2025 Base Budget	29,265.6	71,671.3	42,405.8	442.0	5,756.1
Total 2025 New / Enhanced	2,163.9	2,316.9	153.0	9.0	4.6
2025 Budget	31,429.4	73,988.2	42,558.8	451.0	5,760.7
Change from 2024 Budget (\$)	3,269.0	3,288.8	19.8	20.0	N/A
Change from 2024 Budget (%)	11.6%	4.7%	0.0%	4.6%	N/A

*Based on 9 Month Variance

**YoY comparison based on approved positions

Key Base Drivers:

Salary and Benefits:

- Increase in salary and benefits from contractual obligations, a review of vacant positions and the annualization of positions to support various capital projects and the expansion of the Administrative Penalty System to include Red Light Camera and Automated Speed Enforcement violations.

Revenue Changes:

- User fees other than those related to the Development Application Review Process have been adjusted by an inflationary increase of 3.5%.
- Increase in other revenue to reflect changes in recoveries for services and positions.
- Recoveries from other City divisions have increased based on the anticipated workload, priorities, and demand by the City for legal services.

Affordability Measures:**Table 3: Offsets and Efficiencies**

Recommendation	Savings Type	Equity Impact	2025				2026 (Incremental)		
			Revenue	Gross	Net	Positions	Gross	Net	Positions
Line by Line Review of Expenditures	Line by line	No Impact		(22.3)	(22.3)				
Total Affordability Measures				(22.3)	(22.3)				

- A line-by-line review of base expenditures has resulted in savings in various non-salary costs to reflect actual experience.

New and Enhanced Service Priorities:**Table 4: New / Enhanced Requests**

New / Enhanced Request		2025			2026 Annualized Gross	Equity Impact	Supports Key Outcome / Priority Actions	
		Revenue	Gross	Net				Positions
In \$ Thousands								
1	HSCIS Capital RE Legal Positions	359.4	359.4		2.0	363.1	None	Provide legal support for the purchase of properties as part of the Homelessness Services Capital Infrastructure Strategy (HSCIS) to help address infrastructure challenges and create stability in the shelter system.
2	Additional Legal Support for Capital Housing Projects	516.6	516.6		2.0	517.5	None	Support to the Housing Secretariat on capital projects creating affordable housing.
3	Gardiner Upload Position	257.4	257.4		1.0	2.8	None	Support to ensure the successful upload of the Gardiner Expressway to the Province as part of the New Deal.
4	Additional Support for Toronto Parking Authority	257.4	257.4		1.0	257.8	None	Dedicated legal support to Toronto Parking Authority to ensure service levels are met.
5	Justice Premiere Evidence Management – Prosecutions		153.0	153.0		153.0	None	New technology solution for the processing of electronic evidence from various enforcement agencies.
6	Additional Real Estate Housing Support	258.3	258.3		1.0	258.8	None	Support to the Housing Secretariat on creating affordable housing and implementing property transactions.
7	Additional Legal Support for Technology Services Division	514.8	514.8		2.0	515.7	None	Support the Technology Service Division to ensure the City's commitment to legal compliance, risk mitigation, and improved service delivery as part of the City's Strategic Plan.
Total New / Enhanced		2,163.9	2,316.9	153.0	9.0	2,068.7		

Note:

- For additional information, please refer [Appendix 3](#) for the 2025 New and Enhanced Service Priorities.

2026 AND 2027 OUTLOOKS**Table 5: 2026 and 2027 Outlooks**

(In \$000s)	2025 Budget	2026 Incremental Outlook	2027 Incremental Outlook
Revenues			
Revenue Changes		0.4	0.5
Inter-Divisional Recoveries		5.6	5.9
Transfers From Capital		(413.1)	(603.4)
Total Revenues	31,429.4	(407.1)	(597.1)
Gross Expenditures			
Salary & Benefits		3,786.7	(366.0)
Administrative Penalty System		1,530.6	76.8
Materials & Supplies		9.6	
Equipment		6.0	
Services & Rent		20.7	(8.7)
Total Gross Expenditures	73,988.2	5,353.6	(297.9)
Net Expenditures	42,558.8	5,760.7	299.2
Approved Positions	451.0	10.0	(4.0)

**YoY comparison based on approved positions

Key Outlook Drivers

The 2026 Outlook with total gross expenditures of \$79.342 million reflects an anticipated \$5.354 million or 7.2% increase in gross expenditures above the 2025 Operating Budget. The 2027 Outlook expects a decrease of \$0.298 million or 0.4% below the 2026 Outlook.

These changes arise from the following:

- **Transfers From Capital:** Reduction in recoveries for capital funded positions that will end in 2026 and 2027.
- **Salary and Benefits:** Adjustments to salary and benefits as well as in 2026 the full year impact of new positions added in 2025 and vacancies expected to be filled. Some capital positions are expected to end in 2026 and 2027 (net \$0 impact).
- **Administrative Penalty System:** Additional staff, equipment and supplies will be required in order to support the Administrative Penalty System as the number of Red Light and Automated Speed Enforcement Cameras increase in the City as part of Vision Zero.

APPENDICES

Appendix 1

2025 Operating Budget by Category

Category (In \$000s)	2022 Actual	2023 Actual	2024 Budget	2024 Projection*	2025 Budget	2025 Change from 2024 Budget	
	\$	\$	\$	\$	\$	\$	%
User Fees & Donations	11,040.2	5,990.9	7,282.4	4,812.8	7,283.4	0.9	0.0%
Transfers From Capital	3,228.0	4,193.1	4,859.6	4,450.5	7,013.9	2,154.4	44.3%
Contribution From Reserves/Reserve Funds	5,661.1	6,788.1	7,607.6	6,967.3	7,004.7	(602.9)	(7.9%)
Sundry and Other Revenues	5,340.0	3,820.4	6,181.0	5,660.8	6,710.2	529.2	8.6%
Inter-Divisional Recoveries	2,061.2	1,984.7	2,229.9	2,700.0	3,417.1	1,187.3	53.2%
Total Revenues	27,330.6	22,777.3	28,160.5	24,591.4	31,429.4	3,269.0	11.6%
Salaries and Benefits	52,318.7	56,852.6	68,177.0	64,624.7	71,269.3	3,092.3	4.5%
Materials & Supplies	362.7	346.7	430.2	410.1	427.2	(3.0)	(0.7%)
Equipment	89.6	99.6	204.9	178.0	365.6	160.7	78.4%
Service and Rent	2,578.7	1,578.0	1,887.3	1,840.2	1,926.1	38.8	2.1%
Contribution To Reserves/Reserve Funds	200.0						
Other Expenditures	1.0	0.5		0.5			
Inter-Divisional Charges	0.4						
Total Gross Expenditures	55,551.1	58,877.3	70,699.4	67,053.5	73,988.2	3,288.8	4.7%
Net Expenditures	28,220.5	36,100.0	42,538.9	42,462.1	42,558.8	19.8	0.0%

*Projection based on 9 Month Variance

Appendix 2

Summary of 2025 Service Changes

N/A

Appendix 3

Summary of 2025 New / Enhanced Service Priorities Included in Budget

Form ID		Other City Programs	Adjustments				2026 Plan Net Change	2027 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Legal Services						
32834		HSCIS Capital RE Legal Positions						
74	No Impact	Description:						
Council has adopted the Homelessness Services Capital Infrastructure Strategy (HSCIS), which includes the acquisition of multiple property/buildings for the provision of shelter space. One component of that work is the related legal due diligence; advice and document preparation required to complete the purchase of these properties. For the purpose of supporting HSCIS, one temporary solicitor and one temporary law clerk is required.								
Service Level Impact:								
This will allow Legal Service to have 2 new staff dedicated to assisting with HSCIS program. Previously, there were no staff dedicated solely for assisting with this program. This will help advance the purchase of sites for building new shelters as part of the HSCIS plan.								
Equity Statement:								
There are no significant equity impacts.								
Service: Solicitor								
Staff Prepared Budget Changes:			359.4	359.4	0.0	2.00	0.0	2.1
BC Requested Changes:			0.0	0.0	0.0	0.00	0.0	0.0
Mayor Proposed Changes:			0.0	0.0	0.0	0.00	0.0	0.0
Amendments:			0.0	0.0	0.0	0.00	0.0	0.0
Total Budget:			359.4	359.4	0.0	2.00	0.0	2.1
Staff Prepared Budget:			359.4	359.4	0.0	2.00	0.0	2.1
Budget Committee Requested :			0.0	0.0	0.0	0.00	0.0	0.0
Mayor Proposed:			0.0	0.0	0.0	0.00	0.0	0.0
Amendments:			0.0	0.0	0.0	0.00	0.0	0.0
New/Enhanced Service Priorities:			359.4	359.4	0.0	2.00	0.0	2.1

32837		Additional Legal Support for Capital Housing Projects						
74	No Impact	Description:						
The addition of two dedicated lawyers to the Municipal Law Practice Group in order to support the Housing Secretariat and their work on creating affordable housing.								
Service Level Impact:								
These changes will allow for a 50% increase in Municipal legal support in assisting with the creation of affordable housing in the City of Toronto.								
Equity Statement:								
There are no significant equity impacts.								
Service: Solicitor								
Staff Prepared Budget Changes:			516.6	516.6	0.0	2.00	1.9	0.0
BC Requested Changes:			0.0	0.0	0.0	0.00	0.0	0.0
Mayor Proposed Changes:			0.0	0.0	0.0	0.00	0.0	0.0
Amendments:			0.0	0.0	0.0	0.00	0.0	0.0
Total Budget:			516.6	516.6	0.0	2.00	1.9	0.0
Staff Prepared Budget:			516.6	516.6	0.0	2.00	1.9	0.0
Budget Committee Requested :			0.0	0.0	0.0	0.00	0.0	0.0
Mayor Proposed:			0.0	0.0	0.0	0.00	0.0	0.0
Amendments:			0.0	0.0	0.0	0.00	0.0	0.0
New/Enhanced Service Priorities:			516.6	516.6	0.0	2.00	1.9	0.0

32843	Gardiner Upload Position
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74	No Impact	Description:
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As part of the historic New Deal reached between the City and the Province, it was agreed that the Gardiner Expressway would be uploaded from the City to the Province and a recent Transfer Payment Agreement between the City and the Province included funding to the City to facilitate the process for six months. Additional funding is required to fund one temporary position for one year to provide required support.

Service Level Impact:

Currently in 2024, there are several positions providing legal support to City staff for the capital work being done on the Gardiner. This additional position will provide support to the uploading of the Gardiner to the Province.

Equity Statement:

There are no significant equity impacts.

Service: Solicitor

Staff Prepared Budget Changes:	257.4	257.4	(0.0)	1.00	2.8	0.0
BC Requested Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Mayor Proposed Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Amendments:	0.0	0.0	0.0	0.00	0.0	0.0
Total Budget:	257.4	257.4	(0.0)	1.00	2.8	0.0
Staff Prepared Budget:	257.4	257.4	(0.0)	1.00	2.8	0.0
Budget Committee Requested :	0.0	0.0	0.0	0.00	0.0	0.0
Mayor Proposed:	0.0	0.0	0.0	0.00	0.0	0.0
Amendments:	0.0	0.0	0.0	0.00	0.0	0.0
New/Enhanced Service Priorities:	257.4	257.4	(0.0)	1.00	2.8	0.0

32844	Additional Support for Toronto Parking Authority
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74	No Impact	Description:
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One permanent solicitor position in Municipal Law is required to provide dedicated legal support to Toronto Parking Authority. The change has been requested to address the level of service previously provided through a shared legal support (Solicitor had multiple clients) and depth of experience in commercial management matters.

Service Level Impact:

During 2024 a temporary dedicated legal resource was added to support the Toronto Parking Authority. This addition resulted in an improvement of the level of service by more than 100 percent to date. The plan is to make this a permanent change.

Equity Statement:

There are no significant equity impacts.

Service: Solicitor

Staff Prepared Budget Changes:	257.4	257.4	0.0	1.00	0.0	0.0
BC Requested Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Mayor Proposed Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Amendments:	0.0	0.0	0.0	0.00	0.0	0.0
Total Budget:	257.4	257.4	0.0	1.00	0.0	0.0
Staff Prepared Budget:	257.4	257.4	0.0	1.00	0.0	0.0
Budget Committee Requested :	0.0	0.0	0.0	0.00	0.0	0.0
Mayor Proposed:	0.0	0.0	0.0	0.00	0.0	0.0
Amendments:	0.0	0.0	0.0	0.00	0.0	0.0
New/Enhanced Service Priorities:	257.4	257.4	0.0	1.00	0.0	0.0

33217	Justice Premiere Evidence Management – Prosecutions
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74	No Impact	Description:
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Funding of \$0.153 million to purchase 85 Justice Premiere Licenses by Axon a cloud-based evidence storage, disclosure and case management solution developed for prosecutors. It works alongside AXON products that are used to gather evidence such as body worn cameras, in-car camera systems, officer connect phones and tasers.

Service Level Impact:

Current service standard to provide disclosure is 6 – 8 weeks from date of request. Adoption of Justice Premiere would allow all case management processes completed in one program and reduce the disclosure time. The two largest enforcement agencies, Toronto Police Service and Ontario Provincial Police already use AXON evidence gathering tools. Cases would be shared to Justice Premiere including all digital evidence. This would eliminate the need for the evidence portion of Legal Web System, eliminate the 2-week waiting period to receive redacted physical digital video disks and cut the video review times in half. The system would also require less staff hours which would allow them to work on higher volumes of evidence. Overall, the new system will save people hours, but also provides better customer service to the public as it reduces the amount of times city service users must reach out to access a city service.

Equity Statement:

There are no significant equity impacts.

Service: Prosecution

Staff Prepared Budget Changes:	153.0	0.0	153.0	0.00	0.0	0.0
BC Requested Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Mayor Proposed Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Amendments:	0.0	0.0	0.0	0.00	0.0	0.0
Total Budget:	153.0	0.0	153.0	0.00	0.0	0.0

Staff Prepared Budget:	153.0	0.0	153.0	0.00	0.0	0.0
Budget Committee Requested :	0.0	0.0	0.0	0.00	0.0	0.0
Mayor Proposed:	0.0	0.0	0.0	0.00	0.0	0.0
Amendments:	0.0	0.0	0.0	0.00	0.0	0.0

New/Enhanced Service Priorities:	153.0	0.0	153.0	0.00	0.0	0.0
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33826	Additional Real Estate Housing Support
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74	No Impact	Description:
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The addition of one temporary lawyer for three years to the Real Estate Law Practice Group to help support the Housing Secretariat and their work on creating affordable housing and implementing related property transactions.

Service Level Impact:

The addition of an additional staff will double the amount of Legal Real Estate resources assigned to assist with Housing matters.

Equity Statement:**Service:** Solicitor

Staff Prepared Budget Changes:	258.3	258.3	0.0	1.00	0.0	(0.0)
BC Requested Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Mayor Proposed Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Amendments:	0.0	0.0	0.0	0.00	0.0	0.0
Total Budget:	258.3	258.3	0.0	1.00	0.0	(0.0)

Staff Prepared Budget:	258.3	258.3	0.0	1.00	0.0	(0.0)
Budget Committee Requested :	0.0	0.0	0.0	0.00	0.0	0.0
Mayor Proposed:	0.0	0.0	0.0	0.00	0.0	0.0
Amendments:	0.0	0.0	0.0	0.00	0.0	0.0

New/Enhanced Service Priorities:	258.3	258.3	0.0	1.00	0.0	(0.0)
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33903	Additional Legal Support for TSD
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74	No Impact
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Description:

The addition of two lawyers to the Municipal Law Practice Group to support the Technology Service Division to help maintain uninterrupted services for residents and safeguard the city from increased risks. The shift from on-premises to cloud-based licensing models, introduces new provisions and compliance requirements that extend negotiation periods to ensure alignment with City terms. The addition of two lawyers will support the rising number of technology-based contracts, additional contract language for existing agreements, and large-scale projects planned for 2025.

Service Level Impact:

The City is currently facing a backlog of procurements needing legal review due to increased complexity and volume. Additional resources are necessary to manage the current workload and prepare for key projects in the first quarter of 2025, which will require significant legal support. This will help ensure improved service delivery to the public and internally.

Equity Statement:

There are no significant equity impacts.

Service: Solicitor

Staff Prepared Budget Changes:	514.8	514.8	0.0	2.00	0.0	0.0
BC Requested Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Mayor Proposed Changes:	0.0	0.0	0.0	0.00	0.0	0.0
Amendments:	0.0	0.0	0.0	0.00	0.0	0.0
Total Budget:	514.8	514.8	0.0	2.00	0.0	0.0

Staff Prepared Budget:	514.8	514.8	0.0	2.00	0.0	0.0
Budget Committee Requested :	0.0	0.0	0.0	0.00	0.0	0.0
Mayor Proposed:	0.0	0.0	0.0	0.00	0.0	0.0
Amendments:	0.0	0.0	0.0	0.00	0.0	0.0

New/Enhanced Service Priorities:	514.8	514.8	0.0	2.00	0.0	0.0
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Summary:

Staff Prepared Budget:	2,316.9	2,163.9	153.0	9.00	4.6	2.0
Budget Committee Requested:	0.0	0.0	0.0	0.00	0.0	0.0
Mayor Proposed:	0.0	0.0	0.0	0.00	0.0	0.0
Amendments:	0.0	0.0	0.0	0.00	0.0	0.0
New/Enhanced Service Priorities:	2,316.9	2,163.9	153.0	9.00	4.6	2.0

Appendix 4

Operating Program Provincial/Federal Funding Streams by Program

N/A

Appendix 5

**2025 Capital Budget;
2025 - 2033 Capital Plan Including Carry Forward Funding**

N/A

Appendix 5a

2025 Cash Flow and Future Year Commitments Including Carry Forward Funding

N/A

Appendix 5b

2025 - 2033 Capital Plan

N/A

Appendix 6

Reporting on Major Capital Projects: Status Update

N/A

Appendix 7

Capacity to Deliver Review

N/A

Appendix 8

Summary of Capital Delivery Constraints

N/A

Appendix 9

Capital Program Provincial/Federal Funding Streams by Project

N/A

Appendix 10

Inflows and Outflows to/from Reserves and Reserve Funds

2025 Operating Budget

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2025	2026	2027
		\$	\$	\$
Beginning Balance		1,999.0	1,699.0	1,399.0
Arbitration & Legal Awards	XQ1709			
<i>Withdrawal (-)</i>				
<i>Legal Services Contributions</i>		(300.0)	(300.0)	(300.0)
<i>Contributions (+)</i>				
Total Reserve / Reserve Fund Draws / Contributions		1,699.0	1,399.0	1,099.0
Balance at Year-End		1,699.0	1,399.0	1,099.0

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2025	2026	2027
		\$	\$	\$
Beginning Balance		16,874.3	6,362.4	(7,151.5)
Vehicle Reserve - IT Sustainment	XQ1508			
<i>Withdrawals (-)</i>				
<i>Legal Services - Withdrawals</i>		(259.3)	(259.3)	(259.3)
<i>Contributions (+)</i>				
Total Reserve / Reserve Fund Draws / Contributions		16,615.0	3,216.9	3,249.1
Other Program / Agency Net Withdrawals & Contributions		(10,252.6)	(13,254.6)	(15,390.6)
Balance at Year-End		6,362.4	(7,151.5)	(22,801.3)

*While some years are showing a negative ending balance, it is anticipated that one time funding injection, changing priorities or a revision in expenditures will adjust the future year balances.

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2025	2026	2027
		\$	\$	\$
Beginning Balance		39,296.2	9,044.4	(20,989.6)
Development Application Review	XR1307			
<i>Withdrawals (-)</i>				
<i>Legal Services - Withdrawals</i>		(837.3)	(837.3)	(837.3)
<i>Contributions (+)</i>				
<i>Legal Services Contributions</i>				
<i>Other Programs</i>				
<i>Interest Income</i>				
Total Reserve / Reserve Fund Draws / Contributions		38,458.9	8,207.1	(21,826.9)
Other Program / Agency Net Withdrawals & Contributions		(29,655.0)	(29,196.7)	(29,381.6)
Interest Income		240.5	-	-
Balance at Year-End		9,044.4	(20,989.6)	(51,208.6)

*The division's reliance on this reserve fund in future years is anticipated to be reduced through a combination of corporate financial strategies and the implementation of the new Development Review Fee model to recover costs of providing planning and development review services.

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2025	2026	2027
		\$	\$	\$
Beginning Balance		49,056.8	35,116.6	19,252.1
Insurance	XR1010			
<i>Withdrawals (-)</i>				
<i>Legal Services - Withdrawals</i>		(5,608.2)	(5,608.2)	(5,608.2)
<i>Contributions (+)</i>				
<i>Legal Services - Contributions</i>				
Total Reserve / Reserve Fund Draws / Contributions		43,448.6	29,508.4	13,643.9
Other Program / Agency Net Withdrawals & Contributions		(8,750.8)	(10,526.8)	(12,643.2)
Interest Income		418.8	270.5	101.3
Balance at Year-End		35,116.6	19,252.1	1,102.0

Inflows and Outflows to/from Reserves and Reserve Funds
2024 – 2033 Capital Budget and Plan

Program Specific Reserve / Reserve Funds

N/A

Corporate Reserve / Reserve Funds

N/A

Appendix 11

Glossary

Approved Position: Permanent or temporary positions that support the delivery of City services and service levels in annual budget.

Actuals: An actual financial amount paid (or received) for the delivery of City services (these exclude any commitments to be paid in the future).

Capacity to Deliver: Ability to spend money along with the capacity to deliver projects as demonstrated by historic spending patterns and approved contractual obligations.

Capital Budget and Plan: A Capital Budget and Plan is the City's 10-year strategy to acquire/build assets or extend the useful lives of existing assets. The Capital Budget is the first year of approved cash flows and future year's commitments and the remaining nine years include project estimates.

Capital Delivery Constraints: The capital needs that cannot be accommodated within the capital plan that the Division or Agency have the capacity to deliver.

Complement: Positions that support the delivery of City services and service levels as approved by Council.

Efficiencies: Reductions in the cost of delivering a service without a reduction in service level.

New / Enhanced Service Priorities: New and enhanced service changes resulting in an increase in service levels from what was previously approved by Council.

Operating Budget: An Operating Budget is the City's annual plan to provide services to the residents of Toronto; the budget includes all revenues and expenses needed to provide services.

Operating Impact of Completed Capital Projects: The Operating Budget Impact of Capital is the change in operating expenditure and / or revenue, which is projected to occur during the implementation of a capital project and / or when a capital project is completed. These changes should be documented on a Business Case Form in the appropriate category.

Rate Supported Budget: Budget fully funded by user fees such as Solid Waste, Toronto Water and Toronto Parking Authority.

Salary and Benefits Adjustment: General increases related to contractual obligations, such as cost of living, step increases, pay for performance and progression pay.

State of Good Repair (SOG): The cost of maintaining assets to ensure that they can support the delivery of City services and meet service outcomes.

Tax Supported Budget: Budget funded by property taxes.

User Fees: Includes all program-generated fees and rental revenue for the use of its services (such as the TTC fare, ice rental fees and various City permits).