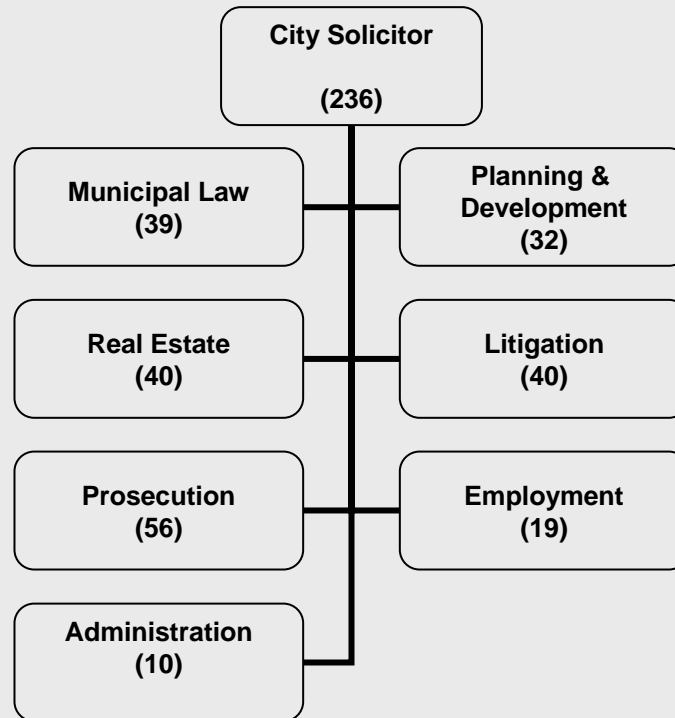


Legal

Mission Statement

- 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.

2006 Program Map



Service Level Indicators & Accomplishments

- Provided strategic legal research, advice, opinions, counsel, negotiation and drafting services to facilitate major corporate initiatives which included the:
 - New City of Toronto Act negotiations
 - 311 Call Centre project
 - Hummingbird redevelopment project
 - Toronto Computer Leasing Inquiry and Toronto External Contracts Inquiry
 - Collective bargaining with CUPE Locals 416 and 79
 - Clean and Beautiful City
 - From Streets into Homes
- Furthered City initiatives and protected the City's legal interests:
 - Concluded Litigation with MFP
 - SARS class action litigation dismissed against the City at preliminary stage
 - Supreme Court of Canada dismissed Croplife appeal of City's pesticide by-law
 - Court of Appeal confirms City's Dine Safe program

Service Level Indicators & Accomplishments

- Prepared 54 reports for City Council, 77 reports for Standing Committees and submitted 1,115 bills to City Council for enactment during 2005
- Provided 194 formal signed legal opinions to the City and its agencies, boards and commissions in 2005
- Prosecuted 21,165 court tiers and argued 765 prosecution appeals
- Completed 3,300 title searches and registered 1,140 conveyancing documents

2006 Operating Budget Issues / Pressures

- An increase of \$0.576 million related to ongoing merit, higher cost of benefits of \$0.082 million, COLA of \$0.714 million and economic factors totalling \$0.029 million
- Reduction options submitted included reducing the compliment of solicitors - this was not recommended- actions against the City need to continually be defended, contractual obligations met and statutory obligations fulfilled

2006 Base Budget Request

(Net \$000s)

2005 Approved Budget	18,017.2
<hr/>	
+ Prior Year, Economic Factor - Salary & Non-Salary	707.7
+ 2006 Merit & Step Increases	576.0
<hr/>	
2006 Requested Base Budget	19,300.9
<hr/> <hr/>	

2006 Proposed Base Budget

(Net \$000s)

	Net	Inc / (Dec) from 2005
2005 Approved Base Budget	18,017.2	
2006 Requested Base	19,300.9	7.1%
Proposed Service Level Adjustments	(763.9)	
Proposed Base Budget	18,537.0	2.9%
Target	18,377.5	
Over/(Under) Target	159.5	

Proposed Service Level Adjustments (Net \$000s)

Service Level Adjustments

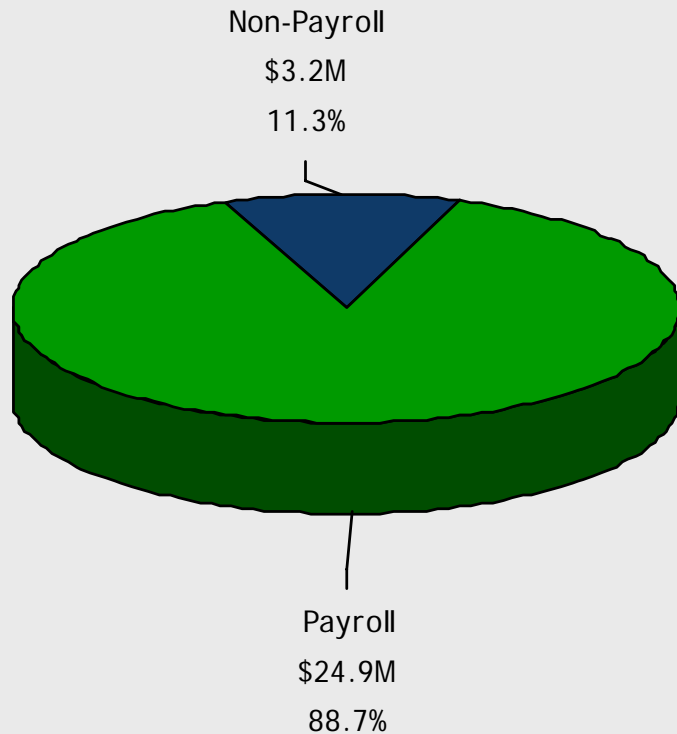
- Reduction of Vacant Support Position (58.9)
- Increased share of Licensing Fees from MLS (535.0)
- Reduction in External Legal Counsel Budget (170.0)

Total Adjustments to Meet Target (763.9)

2006 Proposed Base Budget

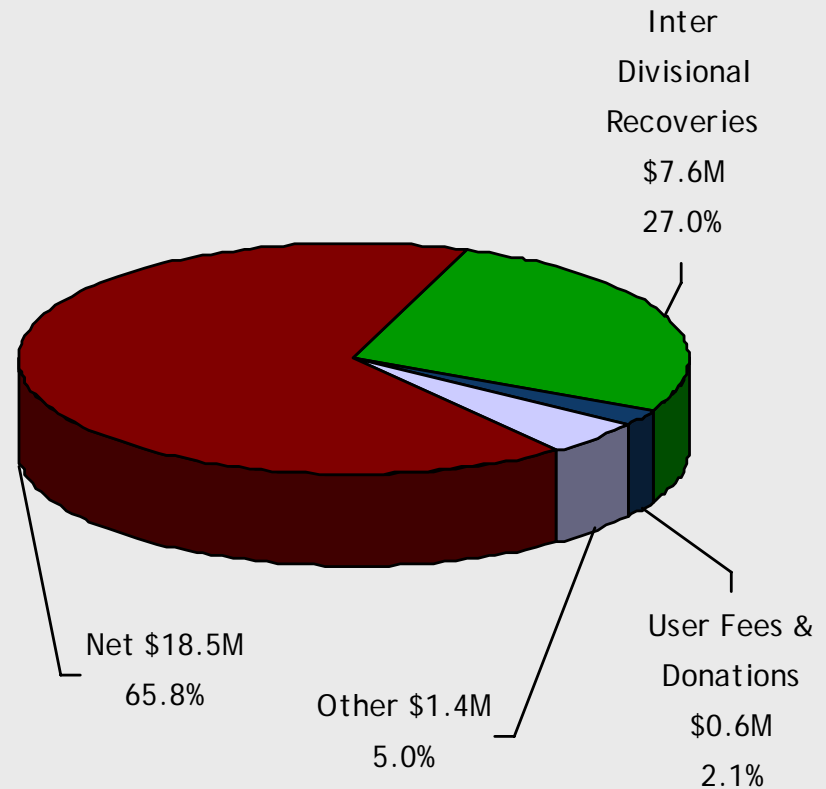
Gross Expenditures

\$28.1M



Funding Sources

\$28.1M



New & Enhanced Services

Proposed/Not Proposed (Net \$000s)

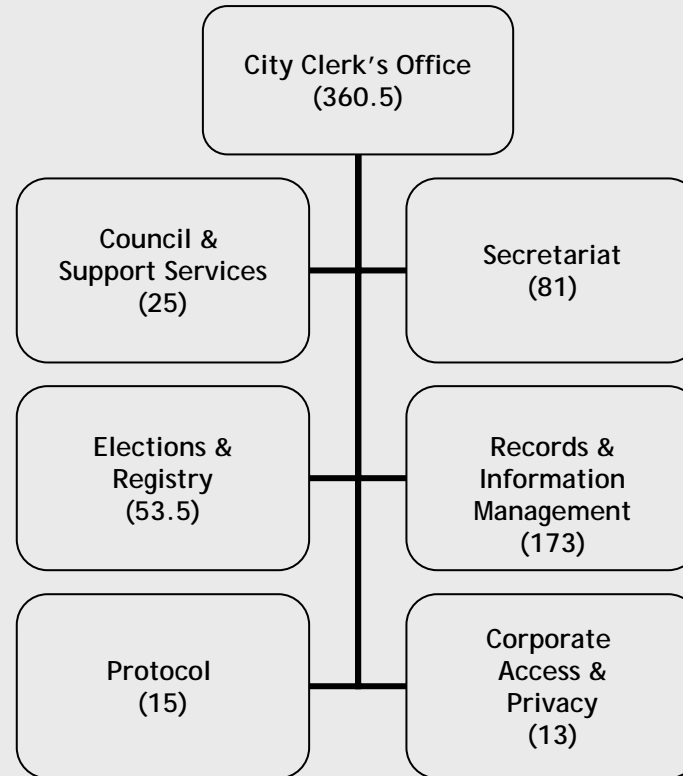
New & Enhanced	Gross	Net
<u>Proposed</u>		
• Position to backfill Senior Lawyer dedicated to the Zoning By-law Project	91.7	0.0
• Provision of Assessment & Tax related Legal Services	92.1	0.0
• Dedicated Legal Services Team to pursue fines in default	253.2	0.0
<u>Not Proposed</u>		
• Provision of Freedom of Information related Legal Services	92.0	92.0
Total New & Enhanced	529.0	92.0

City Clerk's Office

Mission Statement

- The City's Clerk's Office supports effective governance in the City of Toronto by facilitating City Council's decision-making processes and promoting stewardship of corporate information in an impartial and accessible manner.
- The City Clerk's Office
 - Supports the governance structure and process.
 - Delivers key front-line public services.
 - Delivers critical corporate services.
 - Supports Council priority to enhance civic engagement.

2006 Program Map



Service Level Indicators & Accomplishments

- Supported 459 meetings, issued 653 agendas, and processed 11,627 items including 438 notices of motions and 1,080 by-laws. Notified 206,214 persons about meetings and accommodated 2,237 members of the public speaking at committees.
- Facilitated and managed 326 Protocol Events, including 111 visits from international delegations & produced 7,000 official documents
- Developed 27 project plans in preparation of 2006 municipal election
- Successfully conducted corporate access and privacy renewal project
- Improved City FOI compliance rate to 80%
- Published on the internet, a Directory of the City's Records to improve public access to information
- Serviced 4,436 researchers at the Archives, with 53% new researchers

Service Level Indicators & Accomplishments

- Developed a real-time meeting monitor to track agenda progress during committee meetings and a database of outstanding committee requests
- Completed renovations in the Council Chamber to provide the foundation for planned meeting management systems
- Supported the Council Procedures and Meeting Management Working Group and completed background work for the new Council Procedures By-law
- Completed Public Service Delivery Review to maximize efficiencies in registry services and gaming services
- Processed 16,019 Marriage Licenses, 39,333 Birth Registrations, 17,419 Death Registrations, 3,034 Outside City Limits Deaths and 5,307 Travel Letters.

2006 Operating Budget Issues/Pressures

- Requirements of the City of Toronto Act, Governing Toronto Panel and the Bellamy Report
- 2006 Municipal Elections
- Increased demand on Secretariat services with formation of new committees/advisory bodies
- Protocol resources stretched with exponential increase in inbound international delegations and events
- Corporate culture shift required in areas of Access and Privacy & Records/Information Management
- Service delivery reviews in Records and Information Management and Secretariat
- Inability to meet revenue targets in gaming & lottery licenses and birth certificates
- Severance for 5 staff deletions

2006 Base Budget Request

(Net \$000s)

2005 Approved Budget	19,907.1
<hr/>	
Prior Year, Economic Factor: Salary & Non-Salary	1,536.7
2006 Merit & Step Increases	558.2
Others	(150.0)
<hr/>	
2006 Requested Base Budget	21,852.0
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2006 Proposed Base Budget

(Net \$000s)

	Net	Inc / (Dec) from 2005
2005 Approved Base Budget	19,907.1	
2006 Requested Base	21,852.0	9.8%
Proposed Service Level Adjustments	(218.4)	
Revenue Transfer to Non-Program	7,357.7	
Proposed Base Budget	28,991.3	45.6%
Target	27,662.9	4.8%
Over/(Under) Target	1,328.4	

Proposed Service Level Adjustments (Net \$000s)

Service Level Adjustments

- Deletion of Lottery Compliance Officer Position (61.9)
 - Support Services Reduction (43.2)
 - Reduction of Reception/General Office Support (113.3)
-

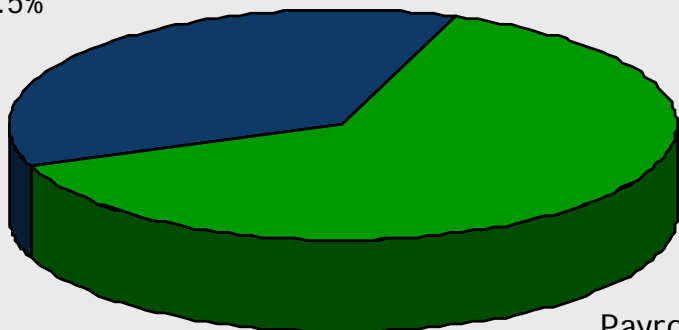
Total Adjustments to Meet Target (218.4)

2006 Proposed Base Budget

Gross Expenditures

\$47.0M

Non-Payroll
\$17.3M
36.5%

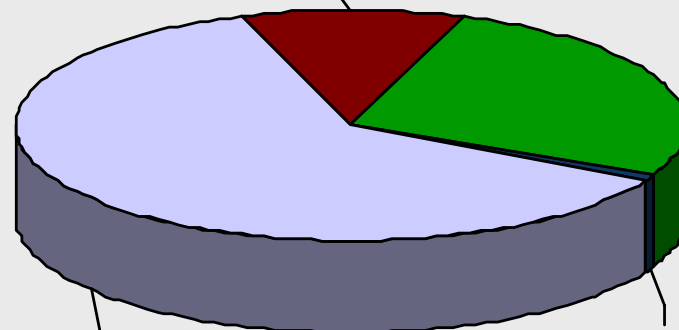


Payroll
\$29.7M
63.5%

Funding Sources

\$47.0M

Other
Revenue
\$5.1M
10.9%



Inter
Divisional
Recoveries
\$12.4M
26.4%

Net \$29.0M
61.7%

User Fees &
Service
Charges
\$0.5M
1.1%

New & Enhanced Services

Proposed/Not Proposed (Net \$000s)

New & Enhanced	Gross	Net
<u>Not Proposed</u>		
• Research Hall service improvements	117.2	117.2
• Municipal Code Supplementation	40.0	40.0
• Second Shift For Records Centre	190.9	190.9
• Access and Privacy Revitalization	113.5	113.5
• Protocol Service Enhancements	460.0	460.0
• Reduction In Gapping	259.0	259.0
None of the New & Enhanced Services are Proposed	(1,180.6)	(1,180.6)
Total New & Enhanced	0.0	0.0