



Program: Legal Services

Program Based Budget

2010 - 2012

Overview

Program: Legal Services
Vision Statement: A centre of expertise providing exceptional in-house legal and real estate services.
Mission Statement: The Legal Services Program is dedicated to providing expert and strategic legal and real estate services, advice, and support to Council and staff to ensure compliance with the law and protect and advance the interests of the Town.

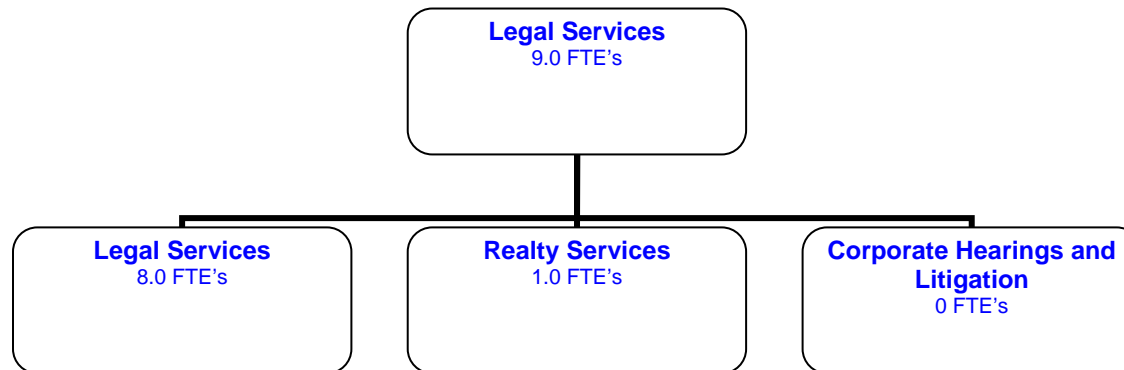
Introduction

The Legal Services program provides a full range of professional services and advice to Council and to all departments of the municipal corporation in the fields of municipal and planning law and real estate transactions, in order to facilitate legally supportable decisions and actions, and manage risks to the municipality.

Program Services

The Legal Services program provides the following services to the Town:

- Legal Services
- Realty Services
- Corporate Hearings and Litigation



Major Accomplishments in 2009

- Provide on-going legal services and strategic direction in support of major corporate initiatives, including North Oakville West Secondary Plan, comprehensive Official Plan review, Livable Oakville, Power Generation Facilities (OPA 296 and Interim Control By-law), sports fields lighting review, North Oakville Comprehensive Zoning By-law, and new hospital.
- Provide legal direction, leadership, and management of significant and complex Ontario Municipal Board, Conservation Review Board, and Assessment Review Board files, including Creekbank Lyons Lane, Creekbank Oakville Place (Eco), Edgemere, Amica, Cityzen (Dundas and Sixth Line), Hush Homes, EAD, New Province Homes school site, First Capital (Trafalgar and Cornwall), Fabricland, Neptune Gardens, Allan Colborne Developments, OPA 280 (Ontario Street Parkette), Montrose Abbey, and various assessment appeals and heritage designation disputes.
- Achieved significant precedent in the Town's favour regarding employment conversions (Creekbank Oakville Place (Eco)), and secured commitments for major infrastructure improvements and bonusing (Empire, Creekbank Lyons Lane, Cityzen, and First Capital).
- Negotiation and completion of significant agreements, including a number of servicing agreements with the Region of Halton to permit North Park construction to proceed, and new service agreements with Oakville Galleries and the Humane Society.
- Negotiated and completed a number of successful land transactions, including lands for Habitat for Humanity, leases of Town lands, including Bronte Youth Centre, and resolution of various encroachment issues.
- Provide legal services, strategic direction, and drafting services for revisions to Sign By-law in response to court challenge, implementation of new administrative penalty procedures, and input to Provincial Offences Act streamlining review.
- Successful plea negotiations and prosecution of by-law infractions through trials and appeals when necessary, resulting in significant fines for serious offences of municipal by-laws, including Svia Homes Building Code infractions (\$32,500 in fines), illegal rooming house on Parklane Road (\$14,500), and Equity Corporation Building Code infractions (\$9,000).
- Currently maintaining 100% conviction rate for Provincial Offences Act prosecutions.
- Provision of training in ongoing legal issues and enforcement strategies, including Building, Fire, By-law Enforcement, Heritage and Humane Society.
- Active participation with the Ontario Bar Association to advance the position of municipalities with respect to continuing and emerging municipal and planning law issues, such as paralegal regulation.
- Creation and maintenance of Ontario Municipal Board (OMB) and Conservation Review Board (CRB) calendars for distribution and on the Legal Department Portico site.

- Meet the anticipated increased demand for legal and real estate advice and services as the Town continues to grow.
- Respond effectively to new and continuing OMB and CRB appeals regarding contentious infill and other emerging development applications.
- Maintain an effective balance between satisfying the need for short-term advice and service while advancing the long-term interests of the corporation, such as through the continued provision of in-house training and support of on-going policy and procedure reviews.
- Continue to monitor and review Town processes to ensure legal compliance.

Strategic Objectives (Initiatives) for 2010 – 2012

Council's Strategic Goal/Area of Focus (If Applicable)	Department Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Services
To be accountable in everything we do	Improve enforcement mechanisms	Effective and efficient collection of unpaid fines, fees, and charge-backs	Implementation of administrative penalties and investigation of opportunities for adding unpaid fines, fees, and charge-backs to the tax roll	Legal Services
To continuously improve our programs and services	Acquisition of property required to enhance services	Town ownership of strategic landholdings	Investigation and, where appropriate, acquisition of lands to assist in meeting the requirements of services such as transit and libraries	Legal Services Realty Services
	Implement new standard form subdivision agreement	Comprehensive and up-to-date subdivision agreement for use in Oakville	Revision, approval, and implementation of a revised standard form agreement for new development	Legal Services Realty Services
	Streamline routine operations	Routine and non-contentious matters administered by staff, subject to appropriate reporting and oversight	Investigation and, where appropriate, approval and implementation of delegation of minor approvals and administrative legal matters to Town Solicitor and other Town staff	Legal Services
To have programs and services that are fiscally sustainable	Identify and dispose of surplus lands	Disposition for fair market value of municipal lands surplus to Town needs	Investigation and, where appropriate, disposition of lands declared surplus	Realty Services

Council's Strategic Goal/Area of Focus (If Applicable)	Department Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Services
<p>To have programs and services that are fiscally sustainable</p> <p>To enhance our natural environment</p>	<p>Revise the Town's cash-in-lieu of parkland by-law</p>	<p>Comprehensive and up-to-date cash-in-lieu of parkland dedication by-law that maximizes Town entitlements</p>	<p>Revision and approval of cash-in-lieu by-law</p>	<p>Legal Services</p>

Legal Services 2010 Expenditure Summary by Program and Service

	2009	2009	2010	Base	2010	2010	2009 - 2010
	2009	YTD	Base	Budget	Requested	Requested	Change
	Budget	Actuals	Budget	Change (%)	Adjustments	Budget	(%)
EXPENDITURE BY PROGRAM							
Legal Services							
Legal Services	1,049,000	825,019	936,300	(10.7%)	0	936,300	(10.7%)
Realty Services	185,700	152,254	189,200	1.9%	0	189,200	1.9%
Corporate Hearings & Litigation	500,000	698,820	1,000,000	100.0%	0	1,000,000	100.0%
Total EXPENDITURE BY PROGRAM	1,734,700	1,676,093	2,125,500	22.5%	0	2,125,500	22.5%
REVENUES							
Activity Revenue	105,400	137,080	247,400	134.7%	0	247,400	134.7%
Internal Recoveries	6,000	0	0	(100.0%)	0	0	(100.0%)
Other Revenue	0	0	250,000	100.0%	0	250,000	100.0%
Total Revenues	111,400	137,080	497,400	346.5%	0	497,400	346.5%
Tax Levy Requirement	1,623,300	1,539,013	1,628,100	0.3%	0	1,628,100	0.3%
TAX LEVY BY PROGRAM							
Legal Services							
Legal Services	1,043,000	823,839	936,300	(10.2%)	0	936,300	(10.2%)
Realty Services	80,300	16,354	(58,200)	(172.5%)	0	(58,200)	(172.5%)
Corporate Hearings & Litigation	500,000	698,820	750,000	50.0%	0	750,000	50.0%
Total TAX LEVY BY PROGRAM	1,623,300	1,539,013	1,628,100	0.3%	0	1,628,100	0.3%
Gross Expenditures by Type							
Salaries, Wages, Benefits	1,000,500	712,306	891,200	(10.9%)	0	891,200	(10.9%)
Materials & Supplies	25,900	28,932	29,900	15.4%	0	29,900	15.4%
Purchased Services	687,000	909,727	1,181,100	71.9%	0	1,181,100	71.9%
Internal Charges	2,300	2,738	1,800	(21.7%)	0	1,800	(21.7%)
Other Expenditures	19,000	22,390	21,500	13.2%	0	21,500	13.2%
Gross Operating Expenditures	1,734,700	1,676,093	2,125,500	22.5%	0	2,125,500	22.5%

Legal Services 2011-2012 Expenditure Summary by Program and Service

	2010 Requested Budget	2011 Preliminary Base Budget	Base Budget Change (%)	2011 Requested Adjustments	2011 Forecast Requested Budget	2010-2011 Change (%)	2012 Forecast Base Budget	2012 Requested Adjustments	2012 Forecast Requested Budget	2011-2012 Change (%)
EXPENDITURE BY PROGRAM										
Legal Services	936,300	1,102,800	17.8%	0	1,102,800	17.8%	1,146,500	0	1,146,500	4.0%
Realty Services	189,200	192,900	2.0%	0	192,900	2.0%	197,200	0	197,200	2.2%
Corporate Hearings & Litigation	1,000,000	750,000	(25.0%)	0	750,000	(25.0%)	1,000,000	0	1,000,000	33.3%
Total EXPENDITURE BY PROGRAM	2,125,500	2,045,700	(3.8%)	0	2,045,700	(3.8%)	2,343,700	0	2,343,700	14.6%
REVENUES										
Activity Revenue	247,400	247,400	0.0%	0	247,400	0.0%	247,400	0	247,400	0.0%
Other Revenue	250,000	0	(100.0%)	0	0	(100.0%)	0	0	0	0.0%
Total Revenues	497,400	247,400	(50.3%)	0	247,400	(50.3%)	247,400	0	247,400	0.0%
Tax Levy Requirement	1,628,100	1,798,300	10.5%	0	1,798,300	10.5%	2,096,300	0	2,096,300	16.6%
TAX LEVY BY PROGRAM										
Legal Services	936,300	1,102,800	17.8%	0	1,102,800	17.8%	1,146,500	0	1,146,500	4.0%
Realty Services	(58,200)	(54,500)	6.4%	0	(54,500)	6.4%	(50,200)	0	(50,200)	(7.9%)
Corporate Hearings & Litigation	750,000	750,000	0.0%	0	750,000	0.0%	1,000,000	0	1,000,000	33.3%
Total TAX LEVY BY PROGRAM	1,628,100	1,798,300	10.5%	0	1,798,300	10.5%	2,096,300	0	2,096,300	16.6%
Gross Expenditures by Type										
Salaries, Wages, Benefits	891,200	1,044,100	17.2%	0	1,044,100	17.2%	1,075,900	0	1,075,900	3.0%
Materials & Supplies	29,900	30,300	1.3%	0	30,300	1.3%	30,700	0	30,700	1.3%
Purchased Services	1,181,100	948,000	(19.7%)	0	948,000	(19.7%)	1,213,800	0	1,213,800	28.0%
Internal Charges	1,800	1,800	0.0%	0	1,800	0.0%	1,800	0	1,800	0.0%
Other Expenditures	21,500	21,500	0.0%	0	21,500	0.0%	21,500	0	21,500	0.0%
Gross Operating Expenditures	2,125,500	2,045,700	(3.8%)	0	2,045,700	(3.8%)	2,343,700	0	2,343,700	14.6%

Service: Legal Services

Purpose of Service:

Legal Services provides legal advice and services to Council and Town departments to ensure strategic objectives, decisions, and municipal operations and programs are achieved in accordance with applicable law.

Program: Legal Services

Activity	Responsibilities	Current Service Level
General Legal Resource to the Town	Provide advice and direction and respond to inquiries of a legal nature	<ul style="list-style-type: none"> • Provide oral and written legal advice and opinions as requested • Attend Council and Standing Committee meetings and other Committee meetings as required • Write reports, make oral presentations, respond to questions of Council and the public • Maintain confidentiality of sensitive information and safeguard Council's right to solicitor-client privilege • Review the work of staff to identify any legal issues; make and explain decisions with respect to interpretations of legislation and by-laws; develop strategies for dealing with problems and providing services consistent with legislative powers • Draft enforceable legal documents, agreements, and by-laws that reflect policies • Manage crises that involve legal issues; develop strategy to investigate legal issues; implement solutions and minimize exposure to the Town
Litigation Services	Ensure the Town's interests are represented in judicial, administrative, and quasi-judicial proceedings, including settlement negotiations	<ul style="list-style-type: none"> • Represent the Town in litigation proceedings not covered by the Town's insurers, including the Ontario Municipal Board, Conservation Review Board, Provincial Offences Court, and Ontario Superior Court • Develop legal strategy; conduct legal research; gather and prepare evidence; choose and prepare witnesses; examine and cross-examine witnesses; prepare and present legal arguments
Real Estate Transactions	Conduct real estate transactions on behalf of the Town, investigate title, and register instruments to convey or acquire interests in land and enforce financial or other obligations	<ul style="list-style-type: none"> • Prepare enforceable land transaction documents • Conduct real estate searches, registrations, transactions, and closings

**Key Performance Indicators
Legal Services**

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Timely, accessible, practical high quality legal advice and answers to legal questions	<ul style="list-style-type: none"> • % of clients surveyed who are very satisfied, satisfied, not satisfied; <ul style="list-style-type: none"> ✓ with promptness of service ✓ accessibility to advice ✓ practicality of advice ✓ quality of service ✓ responses to questions 	80% satisfied	In progress	80% satisfied
Charges brought forward proceed efficiently and effectively	<ul style="list-style-type: none"> • % of successful by-law prosecutions (including guilty pleas) 	80% convictions	100% convictions	80% convictions

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Legal interests and exposure of the Town of Oakville are protected	<ul style="list-style-type: none"> • Narrative; year-end description of key events or actions taken that demonstrate that the Town of Oakville's legal interests are protected 	N/A	In progress	100% protected

Legal Services Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	887,800	630,486	775,900	(12.6%)	0	775,900	(12.6%)	925,800	954,000
Materials & Supplies	21,700	23,951	21,800	0.5%	0	21,800	0.5%	22,100	22,400
Purchased Services	135,000	214,540	134,600	(0.3%)	0	134,600	(0.3%)	150,900	166,100
Internal Charges	1,000	400	500	(50.0%)	0	500	(50.0%)	500	500
Other Expenditures	3,500	3,264	3,500	0.0%	0	3,500	0.0%	3,500	3,500
Gross Operating Expenditures	1,049,000	872,641	936,300	(10.7%)	0	936,300	(10.7%)	1,102,800	1,146,500
Activity Revenue	0	1,180	0	0.0%	0	0	0.0%	0	0
Internal Recoveries	6,000	0	0	(100.0%)	0	0	(100.0%)	0	0
Tax Levy Requirement	1,043,000	871,461	936,300	(10.2%)	0	936,300	(10.2%)	1,102,800	1,146,500
By Service Programs									
Legal Services	1,043,000	871,461	936,300	(10.2%)	0	936,300	(10.2%)	1,102,800	1,146,500
Service Total	1,043,000	871,461	936,300	(10.2%)	0	936,300	(10.2%)	1,102,800	1,146,500

Service Results Narrative:

The proposed budget will enable the Legal Department to maintain its current level of legal services to the Town. No significant increases have been requested.

2010 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Legal Services	Adjust base budget for inflationary and merit impact on salaries and benefits, materials and supplies and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$17,500
Legal Services	Adjust base budget for part-time wages, purchased services, and internal labour recovery to reflect anticipated costs for 2010	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$3,700

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Legal Services	Temporarily reduce base budget for staff vacancy adjustments and purchased services to provide corporate savings	Maintain current service level	To reduce overall tax levy	(\$127,900)

2011 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Legal Services	Adjust base budget for inflationary and merit impact on salaries and benefits, and adjust budget for purchased services, materials and supplies based on anticipated costs	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$23,700
Legal Services	Reinstate budget for staff vacancy adjustments and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$127,800
Legal Services	Increase budget for external professional fees as anticipated increase in need for services	Maintain current service level	Ensure appropriate resources to administer current program services	\$15,000

2012 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Legal Services	Adjust base budget for inflationary and merit impact on salaries and benefits, and adjust budget for purchased services, materials and supplies based on anticipated costs	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$28,700
Legal Services	Increase budget for external	Maintain current	Ensure appropriate resources to	\$15,000

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
	professional fees as anticipated increase in need for services	service level	administer current program services	

Service: Realty Services

Purpose of Service:

Realty Services manages the Town's portfolio of freehold and leasehold properties, negotiates real estate transactions, and provides advice regarding land valuation.

Service: Realty Services

Activity	Responsibilities	Current Service Level
Management of Town Land Holdings	Assist in identifying Town land requirements and negotiate acquisitions and dispositions Manage and maintain Town leasehold properties and negotiate lease terms	<ul style="list-style-type: none"> Negotiate and draft purchase and sale and leasehold transactions Prepare reports, attend Committee and Council meetings, and address questions of members of Council and the public Ensure the Town obtains maximum value for surplus lands, and pays no more than minimum supportable value for acquisitions Maintain a comprehensive inventory of Town landholdings Ensure appropriate income, use, and repair of Town leasehold properties and properties held for future capital programs
Valuation Services	Ensure properties are appraised, acquired and sold at fair market value and in accordance with legislative requirements Assist in maximizing Town parkland entitlements under the Planning Act	<ul style="list-style-type: none"> Ensure real estate transactions are reflective of fair market value Maximize cash-in-lieu of park land dedication

Key Performance Indicators

Realty Services

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Lands to meet requirements of Town programs and services	<ul style="list-style-type: none"> Narrative; year-end description of key acquisitions and programs and services 	N/A	In progress	100% requirements met

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Leased properties are self-supporting	<ul style="list-style-type: none"> % of leased properties that are self-supporting (cover their costs) 	80% self-supporting	100% Anticipated	80% self-supporting

Realty Services Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	112,700	81,820	115,300	2.3%	0	115,300	2.3%	118,300	121,900
Materials & Supplies	4,200	5,742	8,100	92.9%	0	8,100	92.9%	8,200	8,300
Purchased Services	52,000	43,489	46,500	(10.6%)	0	46,500	(10.6%)	47,100	47,700
Internal Charges	1,300	2,338	1,300	0.0%	0	1,300	0.0%	1,300	1,300
Other Expenditures	15,500	19,254	18,000	16.1%	0	18,000	16.1%	18,000	18,000
Gross Operating Expenditures	185,700	152,643	189,200	1.9%	0	189,200	1.9%	192,900	197,200
Activity Revenue	105,400	135,900	247,400	134.7%	0	247,400	134.7%	247,400	247,400
Tax Levy Requirement	80,300	16,743	(58,200)	(172.5%)	0	(58,200)	(172.5%)	(54,500)	(50,200)
By Service									
Programs									
Realty Services	80,300	16,743	(58,200)	(172.5%)	0.0	(58,200.0)	(172.5%)	(54,500)	(50,200)
Service Total	80,300	16,743	(58,200)	(172.5%)	0.0	(58,200.0)	(172.5%)	(54,500)	(50,200)

Service Results Narrative:

The proposed budget will enable the Legal Department to maintain its current level of realty services to the Town. No significant increases have been requested.

2010 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Realty Services	Adjust base budget for inflationary and merit impact on salaries and benefits, and adjust budget for purchased services and materials & supplies based on anticipated costs	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$3,500
Realty Services	Increase property rental revenue budget for revenue previously received through capital	Maintain current service level	Ensure appropriate cost recovery for rental of Town-owned properties	(\$120,100)
Realty Services	Increase base budget for property rental revenue to reflect anticipated receipts for 2010	Maintain current service level	Ensure appropriate cost recovery for rental of Town-owned properties	(\$21,900)

2011 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Realty Services	Adjust base budget for inflationary and merit impact on salaries and benefits, and adjust budget for purchased services and materials & supplies based on anticipated costs	Maintain current service level	Ensure appropriate skilled staff to administer current program services	\$3,700

2012 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Realty Services	Adjust base budget for inflationary and merit impact on salaries and benefits	Maintain current service level	Ensure appropriate skilled staff to administer current program services	\$4,300

Service: Corporate Hearings and Litigation

Purpose of Service:

Corporate Hearings and Litigation enable the Town to advance or defend its position and interests before the courts and tribunals, such as the Ontario Municipal Board, where the Town's position or interests in specific matters are challenged.

Service: Corporate Hearings and Litigation

Activity	Responsibilities	Current Service Level
Corporate Hearings and Litigation	Ensure the Town's interests are represented in judicial, administrative, and quasi-judicial proceedings, including settlement negotiations	<ul style="list-style-type: none"> Secure appropriate external resources and expertise as required to support and augment the litigation services of the Legal Department Act as instructing solicitors to outside counsel

Key Performance Indicators

Corporate Hearings and Litigation

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Timely, accessible, practical high quality legal advice and answers to legal questions where specialized services or expert witnesses are required	<ul style="list-style-type: none"> % of clients surveyed who are very satisfied, satisfied, not satisfied; <ul style="list-style-type: none"> ✓ with promptness of service ✓ accessibility to advice ✓ practicality of advice ✓ quality of service ✓ responses to questions 	80% satisfied	In progress	80% satisfied

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Legal interests and exposure of the Town of Oakville are protected	<ul style="list-style-type: none"> Narrative; year-end description of key events or actions taken that demonstrate that the Town of Oakville's legal interests are protected when specialized services or expert witnesses were utilized 	N/A	In progress	100% protected

Corporate Hearings and Litigation Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Purchased Services	500,000	712,164	1,000,000	100.0%	0	1,000,000	100.0%	750,000	1,000,000
Gross Operating Expenditures	500,000	712,164	1,000,000	100.0%	0	1,000,000	100.0%	750,000	1,000,000
Other Revenue	0	0	250,000	0.0%	0	250,000	0.0%	0	0
Tax Levy Requirement	500,000	712,164	750,000	50.0%	0	750,000	50.0%	750,000	1,000,000
By Service Programs									
Corporate Hearings & Litigation	500,000	712,164	750,000	50.0%	0	750,000	50.0%	750,000	1,000,000
Service Total	500,000	712,164	750,000	50.0%	0	750,000	50.0%	750,000	1,000,000

Service Results Narrative:

The proposed budget will enable the Legal Department to maintain its current level of litigation services to the Town.

2010 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Corporate Hearings and Litigation	Adjust base budget for anticipated increases in professional and legal fees for corporate hearings and litigations	Maintain current service level	Ensure appropriate resources to administer current program services	\$500,000
Corporate Hearings and Litigation	Adjust base budget for reserve transfers to offset anticipated costs for professional and legal fees	Maintain current service level	Ensure appropriate resources to administer current program services	(\$250,000)

2011 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Corporate Hearings and Litigation	No increase in service costs			

2012 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Corporate Hearings and Litigation	Adjust base budget for anticipated increases in professional and legal fees for corporate hearings and litigations	Maintain current service level	Ensure appropriate resources to administer current program services	\$250,000