

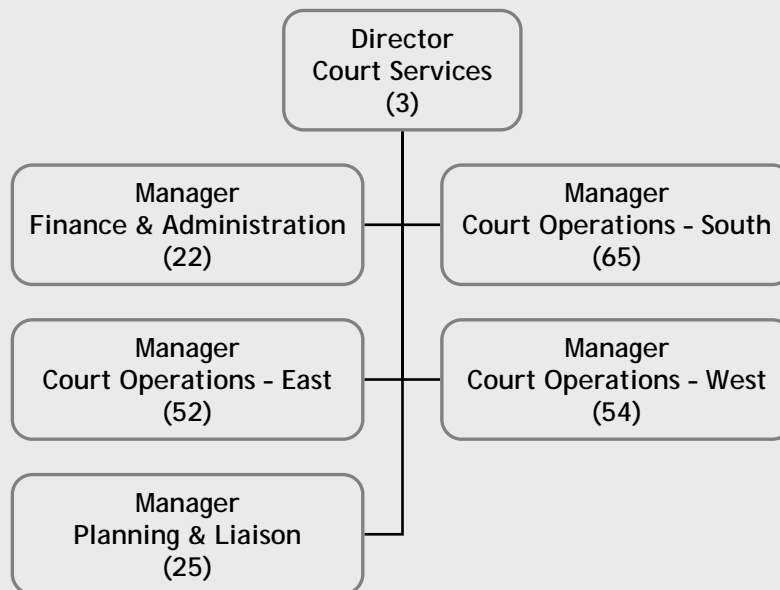
# Court Services

# Mission Statement

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- To provide efficient services to the public using the Provincial Offences Courts in Toronto.
- Services delivered in accordance with the Memorandum of Understanding between the City of Toronto and the Ministry of the Attorney General.
- Public Services located at 1530 Markham Rd., North York Civic Centre, York Civic Centre, Old City Hall and 137 Edward Street.

# 2006 Program Map



# Service Level Indicators & Accomplishments

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- Implemented a new approach to supporting public service enquiries by re-assigning staff in each of three administration offices. Since implementation in June 2005 public complaints about difficulty reaching staff have largely been eliminated
- Implementation of Internet payment application (City built) on target for launch December 2005 - January 2006
- Supported legal services division by offering public opportunity to meet with a prosecutor on a walk-in basis
- Implemented a geographic versus functional management model providing higher level of local management accountability and decision making capacity

# 2006 Operating Budget Issues / Pressures

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- Continuing shortage of Justices of the Peace has resulted in increased pressure to schedule trials to a date that does not offend individual rights under the Canadian Charter. Although 5 new appointments were announced in September 2005, additional court capacity is unlikely to be made available before fall of 2006.
- As of December 2005, over 100,000 trials with an estimated face value of \$10 million dollars need to be scheduled. Due to court closures, an estimated 40,000 charges may be at risk unless additional courts are open.
- Gross revenue estimated for 2006 has been increased assuming the implementation of new initiatives relating to:
  - increased Police Court Attendance
  - establishment of a dedicated team of Legal Services staff to pursue fines in default
  - the impact of the expanded Red Light Camera Program
- Court Services revenues are volatile in nature, prone to swings in enforcement activity, attendance at court by police officers, court decisions and prosecutorial discretion.

# 2006 Base Budget Request

(Net \$000s)

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2005 Approved Budget	(9,034.5)
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Prior Year, Economic Factor - Salary & Non-Salary	448.6
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2006 Merit & Step Increases	646.5
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Other Adjustments/Requests	353.7
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2006 Requested Base Budget	(7,585.7)
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# 2006 Proposed Base Budget

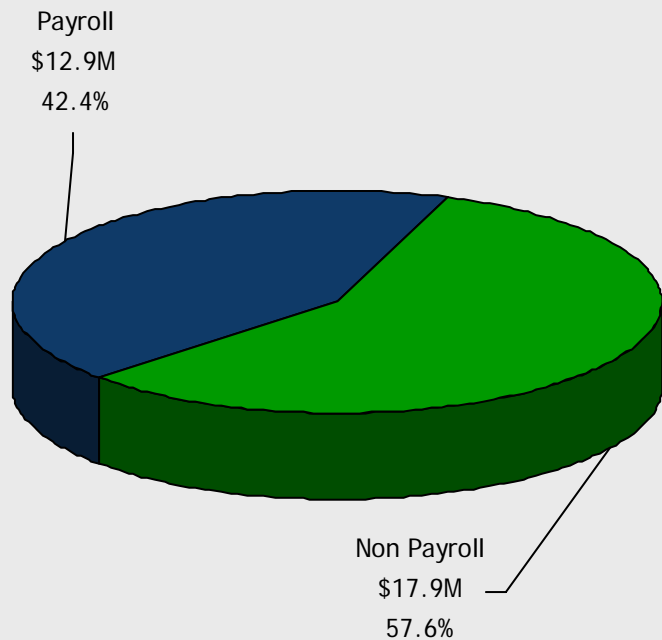
(Net \$000s)

	Net	Inc / (Dec) from 2005
2005 Approved Base Budget	(9,034.5)	
2006 Requested Base	(7,585.7)	16.0%
Proposed Service Level Adjustments	0.0	
Proposed Base Budget	(7,585.7)	16.0%
Target	(8,853.8)	
Over/(Under) Target	1,268.1	

# 2006 Proposed Base Budget

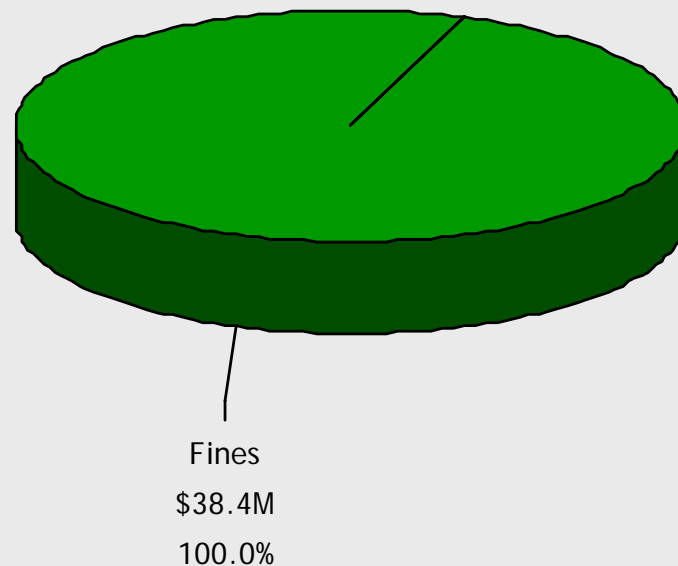
## Gross Expenditures

\$30.8M



## Funding Sources

\$38.4M





# New & Enhanced Services

## Proposed/Not Proposed (Net \$000s)

New & Enhanced	Gross	Net
<u>Proposed</u>		
• Expenditures:		
Legal Collection of defaulted fines	500.0	500.0
Off Duty Police Officer Court Attendance (6mos)	1,200.0	1,200.0
• Revenues:		
Fines (including \$518.4 due to expanded Red Light Camera program)	(3,518.4)	(3,518.4)
<b>Total New &amp; Enhanced</b>	<b>(1,818.4)</b>	<b>(1,818.4)</b>