



Toronto 2015 BUDGET

OPERATING PROGRAM SUMMARY



Court Services

2015 OPERATING BUDGET OVERVIEW

Court Services provides administrative and court room support services to the general public and a range of stakeholders that use the Provincial Offences Court and to those using the Toronto Licensing Tribunal.

2015 Budget Highlights

The total cost to deliver this service to Toronto residents in 2015 is \$49.527 million as shown below.

(in \$000's)	2014 Approved Budget	2015 Budget	Change	
			\$	%
Gross Expenditures	53,814.3	49,526.8	(4,287.5)	(8.0%)
Gross Revenues	67,597.5	54,583.7	(13,013.8)	(19.3%)
Net Expenditures	(13,783.2)	(5,056.9)	(8,726.3)	63.3%

Entering into 2015, Court Service's was facing a significant challenge emanating from reduced fine revenues due to the declining volume of charges filed by enforcement agencies. Through operating efficiencies and increased revenues from other sources, the Program was able to partially offset the budget pressures resulting in a net revenue reduction of \$8.726 million.

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Fast Facts

- Administers Provincial Offences Act (POA) court services through 30 courtrooms and 10 intake rooms in 4 locations across the City.
- Process approximately 460,000 charges filed including scheduling over 400,000 trials (including an estimated 250,000 parking ticket disputes) and other hearings.
- Provide on-line service to customers and their legal representatives to obtain non-personal information about their court case and fine information.

Trends

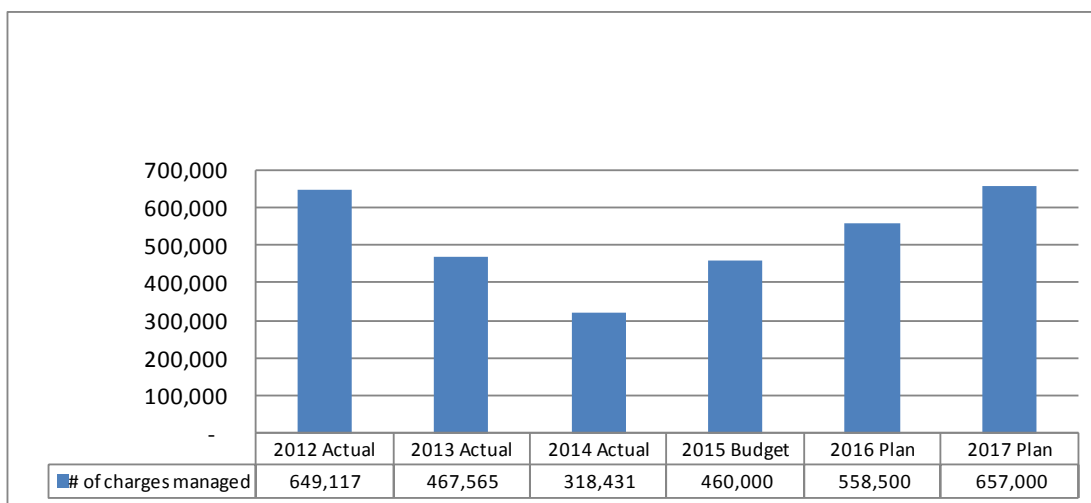
- The volume of provincial offences charges has been steadily declining with a 28% reduction in 2013 and a 32% reduction in 2014.
- E-ticketing and other initiatives are anticipated to increase the issuance of charges.
- Charges for 2015 are projected to reach 460,000 increasing by about 100,000 each year to gradually return to 2011-2012 levels.

Our Service Deliverables for 2015

Court Services provides court facilities, services and amenities within provincial policy and legislated frameworks to operate the Ontario Court of Justice - Provincial Offences Act (POA). The 2015 Operating Budget will:

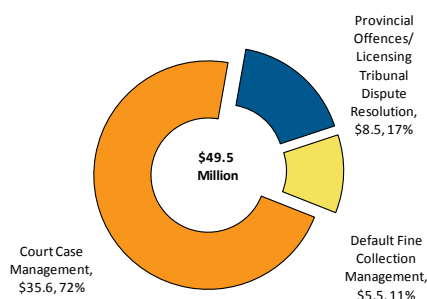
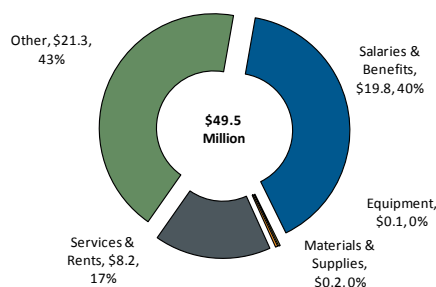
- Ensure that wait times for court hearings are within the Provincial average of 7 months by fully utilizing all 30 courtrooms and 10 intake rooms;
- Continue to support Toronto Licensing Tribunal with processing an estimated 200 hearing applications;
- Provide support to City Solicitor staff efforts in the recovery of unpaid fines.
- Process 22% of all Provincial Offences charges filed in Ontario courts;
- Continue to serve approximately 30,000 individuals at public counters and in trial courts and respond to over 10,000 phone calls and 1,700 email enquiries per month.
- Continue to process payments from fines within 24 hours of receipt, with over 240,000 processed annually;
- Co-ordinate over 50,000 language interpreter requests to provide translation to persons requiring service.

Number of Charges Managed



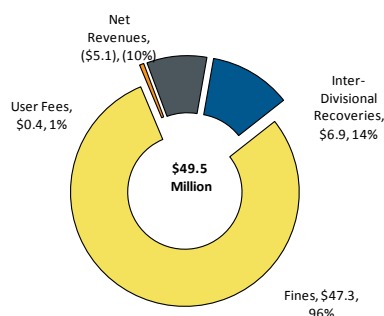
2015 Operating Budget Expenses & Funding

Where the money goes:

2015 Budget by Service
\$49.527 Million2015 Budget by
Expenditure Category

Where the money comes from:

2015 Budget by Funding Source



Our Key Challenges & Priority Actions

- **Reduction in Fine Revenues** – Fine revenues continue to decline as a result of the reduction in the volume of charges issued by Toronto Police Services and other enforcement agencies.
 - ✓ Charges to Toronto Parking Tag Enforcement and Operations (PTEO) were increased for the use of two additional courtrooms for processing parking ticket disputes.
 - ✓ The Program was able to reduce its operating expenses and staff costs, including a reduction in overtime funding for Off-Duty Police Officers as a result of lower volume of charges issued to offset the reduced fine revenues.
- **Collection of Unpaid Fines** - The collection of unpaid fines will continue to be an issue with the level of unpaid fines growing at an average of \$24.000 million per year.
 - ✓ Bill 31 was introduced by the Province in October 2014 and has the potential to increase the collection of unpaid fines.
 - ✓ The 2015 Operating Budget includes a one-time revenue increase of \$12.000 million from the collection of unpaid fines.

2015 Operating Budget Highlights

The 2015 Operating Budget includes:

- An estimated volume of charges filed by enforcement agencies totaling 460,000 charges and projected to generate fine revenues of \$33.174 million
- The passage of Bill 31 is expected to generate one-time revenues of \$12.000 million in 2015.
- A reduction in funding for overtime for off-duty Police officers by \$2.609 million (from \$7.000 million to \$4.391 million).
- Operating savings of \$0.220 million resulting from the implementation of the E-ticketing application by Toronto Police in November will be used to maintain the e-ticketing application and the repayment of debt incurred to develop the application over 10 years.

II: COUNCIL APPROVED BUDGET

City Council approved the following recommendations:

1. City Council approve the 2015 Operating Budget for Court Services of \$49.527 million gross, (\$5.057) million net for the following services:

	Gross	Net
<u>Service:</u>	<u>(\$000s)</u>	<u>(\$000s)</u>
Provincial Offences/Licensing Tribunal Dispute Resolution:	8,492.4	7,382.6
Default Fine Collection Management:	5,483.9	4,693.5
Court Case Management:	35,550.4	(17,133.1)
Total Program Budget	<u>49,526.8</u>	<u>(5,056.9)</u>

2. City Council approve the 2015 service levels for Court Services as outlined on pages 15, 18, and 21 of this report and associated staff complement of 282 positions.
3. City Council request the Director of Court Services and the City Solicitor to report back on the benefits resulting from the implementation of the use of certified statements in certain provincial offences court proceedings through the 2015 3rd quarter operating variance report.

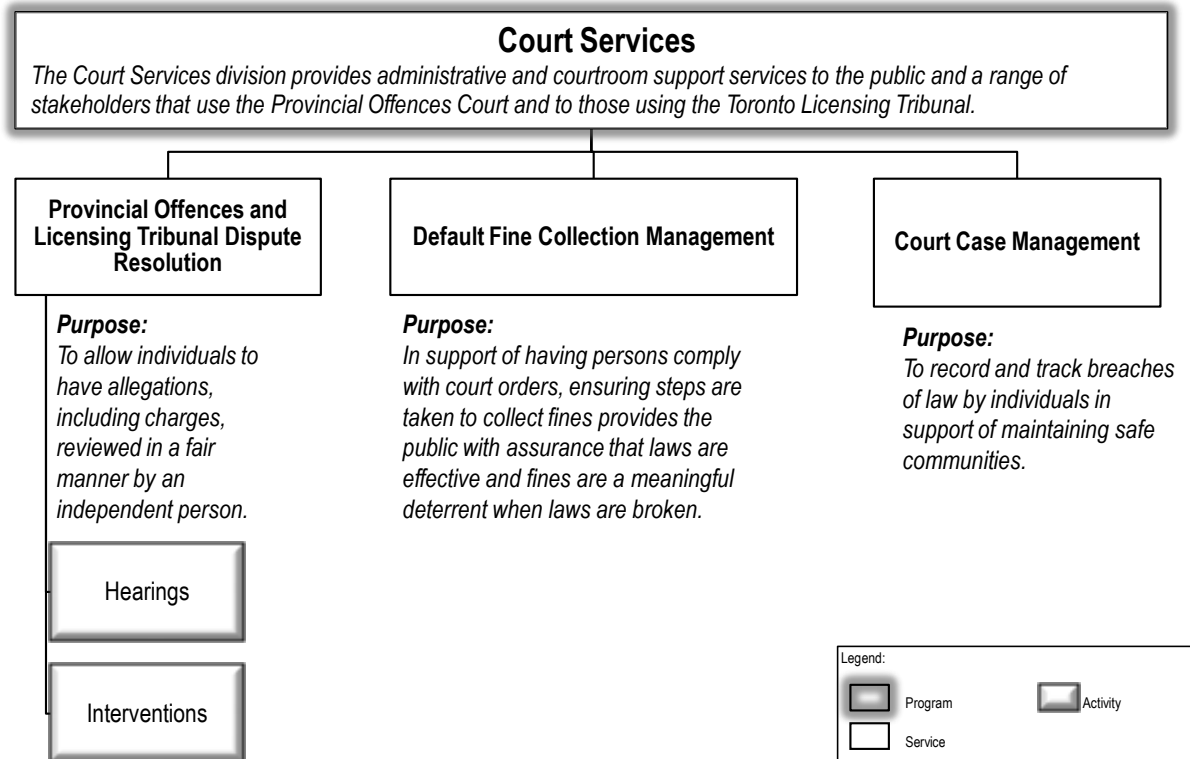


Part I:

2015 – 2017

Service Overview and
Plan

Program Map



Service Customer

Provincial Offences and Licensing Tribunal Dispute Resolution

- Persons alleged to have behaved in a manner that are in conflict with the law (Defendant)
- Prosecutors
- Paralegal representatives
- Witnesses
- Enforcement officers
- Judicial officers
- Interpreters

Default Fine Collection Management

- Persons who are required to pay a court imposed fine
- The City- who must offset program costs from fine revenue collected
- The public who benefit from the anticipated change in behaviour by those who have had to pay fines.

Court Case Management

- Persons alleged to have behaved in a manner that are in conflict with the law (Defendant)
- Prosecutors
 - Paralegal Representatives
 - Witnesses
 - Enforcement officers
 - Judicial officers
 - Interpreters

2015 Service Deliverables

The 2015 Operating Budget of \$49.527 million gross and (\$5.057) million net for Court Services will enable the Program to:

Provincial Offences and Licensing Tribunal Dispute Resolution

- Process approximately 460,000 charges filed including scheduling over 400,000 trials (including an estimated 250,000 parking tickets disputes) and other hearings.
- Ensure that wait times for court hearings are within the Provincial average of 7 months by fully utilizing all 30 courtrooms and 10 intake rooms;
- Continue to support the Toronto Licensing Tribunal with processing an estimated 200 hearing applications;

Default Fine Collection Management

- Continue to use collection agency services to obtain payments relating to defaulted Provincial Offences Act fines;
- Improve staff efforts at collecting outstanding fines in default;
- Advocate for implementation of Provincial legislative and regulatory changes to reduce level of unpaid fines and recover defaulted fine collection related costs;
- Provide support to City Solicitor staff efforts in the recovery of unpaid fines.

Court Case Management

- Continue to manage court cases to their conclusion and process an estimated 460,000 charges expected to be filed in 2015 in accordance with Provincial legislation.
- Process 22% of all Provincial Offences charges filed in Ontario courts;
- Continue to serve approximately 30,000 individuals at public counters and in trial courts and respond to over 10,000 phone calls and 1,700 email enquiries per month.
- Continue to process payments from fines within 24 hours of receipt, with over 240,000 processed annually;
- Continue to provide counter service in French, English, as well as over 40 other languages providing interpretation services during a hearing;
- Co-ordinate over 50,000 language interpreter requests to provide translation to persons requiring service.

Table 1
2015 Operating Budget and Plan by Service

(In \$000s)	2014		2015 Operating Budget			2015 vs. 2014		Incremental Change 2016 and 2017 Plan			
	Approved			2015	2015	Budget Approved					
	Budget	Actual	2015 Base	New/Enhanced	Budget	Changes		2016		2017	
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
Provincial Offences/Licensing Tribunal Dispute Resolution											
Gross Expenditures	8,625.9	7,553.5	8,492.4		8,492.4	(133.5)	(1.5%)	1.0	0.01%	0.5	0.01%
Revenue	972.7	564.5	1,109.8		1,109.8	137.1	14.1%				
Net Expenditures	7,653.2	6,988.9	7,382.6		7,382.6	(270.6)	(3.5%)	1.0	0.01%	0.5	0.01%
Default Fine Collection Management											
Gross Expenditures	5,745.8	5,031.4	5,483.9		5,483.9	(261.8)	(4.6%)	0.4	0.01%	0.3	0.01%
Revenue	623.6	362.0	790.4		790.4	166.8	26.7%				
Net Expenditures	5,122.1	4,669.5	4,693.5		4,693.5	(428.7)	(8.4%)	0.4	0.01%	0.3	0.01%
Court Case Management											
Gross Expenditures	39,442.6	34,538.9	35,550.4		35,550.4	(3,892.2)	(9.9%)	2.5	0.01%	0.4	0.00%
Revenue	66,001.2	38,307.7	52,600.6	82.9	52,683.5	(13,317.6)	(20.2%)	(5,917.2)	(11.23%)	5,999.9	10.22%
Net Expenditures	(26,558.5)	(3,768.8)	(17,050.2)		(17,133.1)	9,425.5	(35.5%)	5,919.7	(34.55%)	(5,999.5)	25.94%
Total											
Gross Expenditures	53,814.3	47,123.7	49,526.8		49,526.8	(4,287.5)	(8.0%)	3.9	0.01%	1.3	0.00%
Revenue	67,597.5	39,234.2	54,500.8	82.9	54,583.7	(13,013.7)	(19.3%)	(5,917.2)	(10.84%)	5,999.9	9.9%
Total Net Expenditures	(13,783.2)	7,889.6	(4,974.0)		(5,056.9)	8,726.2	(63.3%)	5,921.1	(117.1%)	(5,998.7)	54.3%
Approved Positions	282.0	238.0	282.0		282.0						

The 2015 Operating Budget for Court Services is \$49.527 million gross and (\$5.057) million net. The net budget increased by \$8.726 million or 63.3% due to the following.

- Base revenue pressure is largely due to the reduction of fine revenues as a result of lower volume of provincial offences charges issued by enforcement agencies primarily Toronto Police Service.
- The reduction in fine revenues of \$26.802 million was offset by an increase in one-time revenues of \$12.000 million with the passage of Bill 31 that has the potential to reduce non-payment of fines across Ontario by incorporating additional restrictions relating to the issuance or renewal of vehicle license plates. The other base changes include a reduction in the overtime payment budget for off-duty police officers by \$2.609 million and increased cost recovery of \$1.473 million from Parking Tag Enforcement and Operations.
- The above base budget pressures were further offset by base expenditure savings of \$1.339 million net and efficiency savings of \$0.885 million net. These expenditure savings mainly impact the Court Case Management service which manages the processing of Provincial Offences Act (POA) charges.
- The 2016 Plan reflects a pressure of \$5.921 million primarily due to the reversal of one-time revenues of \$12.000 million resulting from the anticipated passage of Bill 31 partially offset by an anticipated increase of \$6.083 million in expected fine revenues. The 2017 Plan also shows an increase in fine revenues of \$6.000 million.

Approval of the 2015 Operating Budget will result in Court Services maintaining its total staff complement at 282 positions.

Table 2
2015 Total Staff Complement

Changes	Provincial Offences/Licensing Tribunal Dispute Resolution	Default Fine Collection Management	Court Case Management	Total	2016	2017
2014 Approved Complement	84.5	19.6	177.8	282.0		
In-year Adjustments						
Adjusted 2014 Staff Complement N/A	84.5	19.6	177.8	282.0		
Total	84.5	19.6	177.8	282.0		
Position Change Over Prior Year						
% Change Over Prior Year						

There is no change to Court Services' approved staff complement.

The 2015 Operating Budget includes base expenditure reductions of \$2.064 million, partially offset by reductions in revenues of \$13.097 million as detailed below:

Table 3
Key Cost Drivers

(In \$000s)	2015 Operating Budget			Total 2015 Base Budget
	Provincial Offences/Licensing Tribunal Dispute Resolution	Default Fine Collection Management	Court Case Management	
Gross Expenditure Changes				
COLA and Progression Pay				
COLA for Non-union, Local 79 staff and related fringe benefit adjustments	89.0	(1.8)	141.2	228.4
Progression Pay	18.9	6.9	41.2	67.0
Other Base Changes				
Reduce Overtime Funding for Duty Police Officers	(339.2)	(182.6)	(2,087.2)	(2,609.0)
Various adjustments	201.3	(56.3)	104.2	249.2
Total Gross Expenditure Changes	(30.0)	(233.8)	(1,800.7)	(2,064.4)
Revenue Changes				
Inter-Divisional Recoveries (Parking Tag Operations)	122.0	145.3	1,206.1	1,473.5
User fee reductions (lower volume of on- line payment transactions)	(6.7)	(9.6)	(79.9)	(96.3)
Fine Revenue Changes			(26,802.1)	(26,802.1)
Revenues from Unpaid Fines (Bill 31)			12,000.0	12,000.0
Increase in Court Security Upload from the Province	21.8	31.1	258.4	311.3
Other Revenue changes			17.0	17.0
Total Revenue Changes	137.1	166.8	(13,400.5)	(13,096.6)
Net Expenditure Changes	(167.1)	(400.6)	11,599.8	11,032.2

The 2015 key cost drivers for Court Services are discussed below:

- Inflationary increases for salaries and benefits mainly due to COLA, step increments and progression pay will add a pressure of \$0.295 million.
- The overtime payment budget for Off-Duty Police Officers appearing at court will be reduced by \$2.609 million due to reduced volume of charges issued.
- Inter-divisional charges mainly police court security and rental charges will add a pressure of \$0.249 million.
- The reduction in fine revenues will result in a pressure of \$26.802 million due to the reduction in the volume of charges filed mainly by Toronto Police Service.
- These base pressures are partially offset by the following:
 - One-time revenue of \$12.000 million is expected to be generated with the anticipated passage of Bill 31. Increased cost recovery of \$1.474 million is expected from Parking Tag Enforcement and Operations (PTEO) for the use of two additional courtrooms for processing parking ticket disputes.
 - Additional revenue of \$0.311 million will be realized from the phased-in upload of court security costs from municipalities to the Province over a period of 7 years (2012 to 2018).

In order to offset the above pressures, service changes for Court Services were approved consisting of base expenditure changes of \$1.339 million and service efficiency savings of \$0.885 million as detailed below:

Table 4
2015 Total Service Change Summary

Description (\$000s)	2015 Service Changes						Total Service Changes			Incremental Change			
	Provincial Offences/Licensing Tribunal Dispute Resolution		Default Fine Collection Management		Court Case Management		\$	\$	#	2016 Plan		2017 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	# Position	% Gross	% Net	% Gross	% Net
Base Changes:													
Base Expenditure Changes													
Line by Line Review	(35.9)	(35.9)	(28.1)	(28.1)	(1,274.7)	(1,274.7)	(1,338.6)	(1,338.6)					
Base Expenditure Change	(35.9)	(35.9)	(28.1)	(28.1)	(1,274.7)	(1,274.7)	(1,338.6)	(1,338.6)					
Service Efficiencies													
Additional Gapping	(67.6)	(67.6)			(816.9)	(816.9)	(884.5)	(884.5)					
Sub-Total	(67.6)	(67.6)			(816.9)	(816.9)	(884.5)	(884.5)					
Total Changes	(103.4)	(103.4)	(28.1)	(28.1)	(2,091.6)	(2,091.6)	(2,223.1)	(2,223.1)					

Base Expenditure Changes (Savings of \$1.339 gross & net)

Reductions based on Actual Experience

- A line by line review of actual expenditures taking into account the reduction in the volume of charges resulted in savings of \$1.339 million.

Service Efficiencies (Savings of \$0.885 million gross & net)*Increase in Gapping due to Lower Charges*

- The reduced volume of charges filed in court offices will require fewer internal and external resources.
- Gapping has been increased by \$0.885 million, from \$1.886 million in 2014 to \$2.771 million in 2015 (8.7% of total salaries and benefits in 2014 to 12.4% in 2015), equivalent to 41 positions (from 27 positions in 2014) remaining vacant in 2015.

Approval of the 2015 Base Budget resulted in a net incremental impact of \$6.004 million in 2016 and a net reduction of \$5.999 million in 2017 as discussed in the following section.

Table 5

2015 Total Enhanced Service Priorities Summary

Description (\$000s)	New and Enhanced		Total Service Changes			Incremental Change			
	Court Case Management		\$	\$	Position	2016 Plan		2017 Plan	
	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
Enhanced Services Priorities									
Increased Revenues due to Pro-active Enforcement of Sign By-Law		(82.9)		(82.9)		(82.8)			
Sub-Total		(82.9)		(82.9)		(82.8)			
Total		(82.9)		(82.9)		(82.8)			

Enhanced Service Priorities \$0.083 million revenues & (\$0.083 million net)*Pro-active Enforcement of Sign By-law*

- The Chief Building Official and Executive Director, Toronto Building reinstated two examiner-inspector positions in order to implement the enforcement strategy described in PG1.2 Enforcement Strategy for Chapter 694 of the Municipal Code presented at the Planning and Growth Management Committee meeting of January 8, 2015, for proactive inspections of all illegal signs in specific areas of the City.
- The positions will be funded through the new enforcement strategy which includes the issuance of Certificates of Offence under the Provincial Offences Act ("Part 1 Tickets"). Additional fine revenues, collected by Court Services, of \$0.083 million in 2015 and an additional \$0.083 million in 2016 is expected from Part 1 Tickets issued by the reinstatement of two sign examiner inspectors in Toronto Building.

Table 6
2016 and 2017 Plan by Program

Description (\$000s)	2016 - Incremental Increase					2017 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	# Positions	Gross Expense	Revenue	Net Expense	% Change	# Positions
Known Impacts:										
Progression Pay & Step Increases	3.3		3.3			1.9		1.9		
One-time Revenues from Bill 31		(12,000.0)	12,000.0							
IDC Increases	0.5		0.5			(0.6)		(0.6)		
Sub-Total	3.9	(12,000.0)	12,003.9			1.3		1.3		
Anticipated Impacts:										
Increase in Fine Revenues		6,000.0	(6,000.0)				6,000.0	(6,000.0)		
Annualized impact of the pro-active enforcement of the Sign By-law		82.8	(82.8)							
Sub-Total		6,000.0	(6,000.0)				6,000.0	(6,000.0)		
Total Incremental Impact	3.9	(6,000.0)	6,003.9			1.3	6,000.0	(5,998.7)		

Future year incremental costs are primarily attributable to the following:

Known Impacts

- Salaries and benefit increases of \$0.004 million are due to step increments, progression pay for non-union positions in 2016 and 2017.
- Increase in interdepartmental charges for records management staff in 2016 and a decrease in funding in 2017 to reflect a reduction of 1 working day (260 working days in 2017 compared to 261 in 2016).
- The reversal of one-time funding of \$12.000 million due to the anticipated passage of Bill 31 will result in a pressure in 2016.

Anticipated Impacts

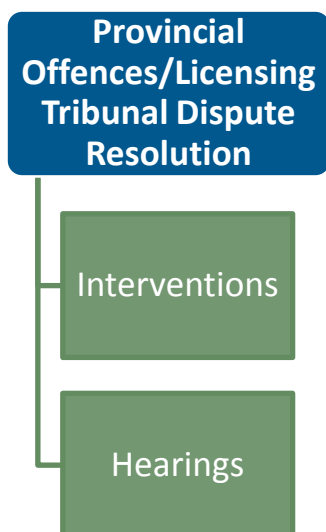
- The 2016 and 2017 outlooks include anticipated increases of about 100,000 charges in each of 2016 and 2017 that will result in an increase in fine revenues of approximately \$6.000 million per year.
- The 2016 outlook includes the annualized impact of \$0.083 million in revenues resulting from the increased issuance of Part 1 Tickets by the reinstatement of two sign examiner inspectors in Toronto Building.



Part II:

2015
Budget by Service

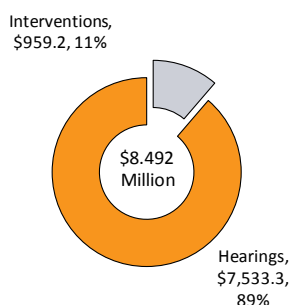
Provincial Offences/Licensing Tribunal Dispute Resolution



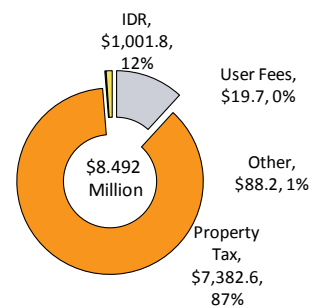
What We Do

- Provide administration and courtroom support for hearings related to charges stemming from offences under provincial statutes or Municipal by-laws.
- Two types of hearings occur within Dispute Resolution services and include:
 - Provincial Offences hearings on matters such as breaches under Provincial law, by-laws and regulations with over 400,000 trials per year.
 - Administrative hearings for applications under Toronto Licensing by-law. Toronto Licensing Tribunal hears over 200 cases per year.

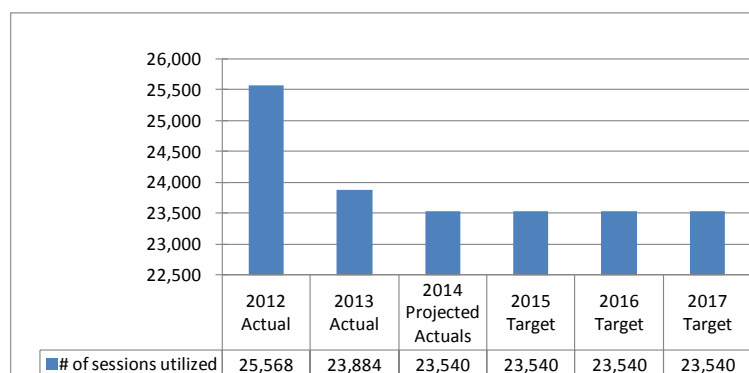
2015 Service Budget by Activity (\$000s)



Service by Funding Source (\$000s)



Number of Sessions Utilized



- The use of available court sessions is a key indicator of courtroom capacity.
- The effective and efficient use of court sessions ensures the program is able to respond to priority matters requiring court time.
- The reduced volume of sessions is due to the reduced volume of charges requiring a trial.

2015 Service Levels

Provincial Offences/Licensing Tribunal Dispute Resolution

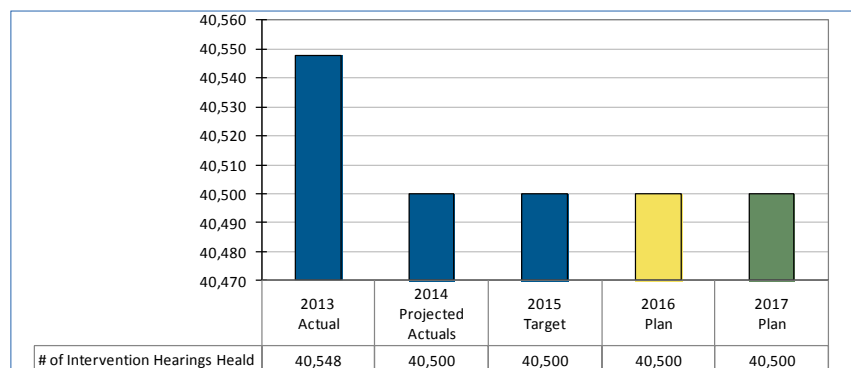
Activity	Type	Status	Service Levels			
			2012	2013	2014	2015
Hearings	Trial Court	Approved	7-16 months time to trial		7 - 10 months time to trial	7 months time to trial
Interventions	Intake Court	Approved	1-3 days of receipt of application		1-3 days of receipt of application	1-3 days of receipt of application
	Appeals Court	Approved	60-120 days of appeal notification		60-120 days of appeal notification	60-120 days of appeal notification
	Licensing Tribunal	Approved	Hearing held within 30 days of request		Hearing held within 30 days of request	Hearing held within 30 days of request

Due to the reduced volume of charges, it is projected that charges scheduled for trial will improve from 7-10 months in 2014 to 7 months in 2015 and to 6 months in 2016 and 2017.

The 2015 Service Levels for Interventions are consistent with the approved 2014 Service Levels.

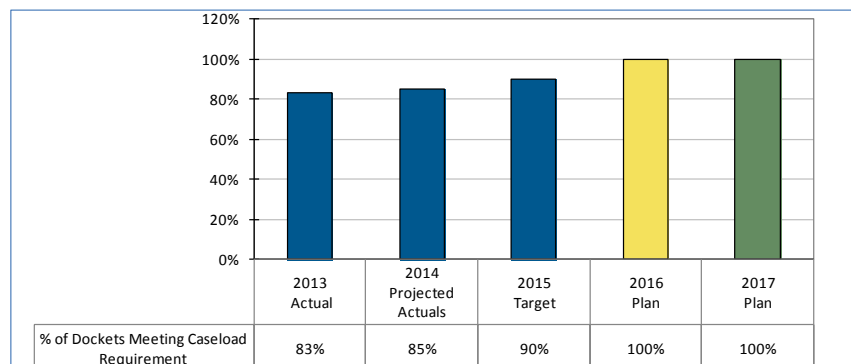
Service Performance

Interventions # of Intervention Hearings Held



- Intervention Hearings held will be slightly lower due to reduced volume of charges experienced over the past two years.

Hearings % of Dockets Meeting Caseload Requirement



- Cases loaded per docket has improved due to improved scheduling practices and requests from stakeholders to provide additional time per case to resolve disputes.
- It is expected to continue to improve in 2015 and 2016 level off in 2017.

Table 7

2015 Service Budget by Activity

(\$000s)	2014	2015 Operating Budget							2015 Budget vs. 2014 Budget		Incremental Change			
	Approved Budget	Base Budget	Service Changes	2015 Base	Base Budget vs. 2014 Budget	% Change	New/Enhanced	2015 Budget			2016 Plan		2017 Plan	
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Interventions	942.0	995.0	(35.9)	959.2	17.2	1.8%		959.2	17.2	1.8%	0.2	0.0%	0.1	0.0%
Hearings	7,683.9	7,600.8	(67.6)	7,533.3	(150.7)	(2.0%)		7,533.3	(150.7)	(2.0%)	0.8	0.0%	0.4	0.0%
Total Gross Exp.	8,625.9	8,595.8	(103.4)	8,492.4	(133.5)	(1.5%)		8,492.4	(133.5)	(1.5%)	1.0	0.0%	0.5	0.0%
REVENUE														
Interventions	124.7	158.1		158.1	33.4	26.7%		158.1	33.4	26.7%				
Hearings	847.9	951.7		951.7	103.7	12.2%		951.7	103.7	12.2%				
Total Revenues	972.7	1,109.8		1,109.8	137.1	14.1%		1,109.8	137.1	14.1%				
NET EXP.														
Interventions	817.2	836.9	(35.9)	801.1	(16.2)	(2.0%)		801.1	(16.2)	(2.0%)	0.2	0.0%	0.1	0.0%
Hearings	6,836.0	6,649.2	(67.6)	6,581.6	(254.4)	(3.7%)		6,581.6	(254.4)	(3.7%)	0.8	0.0%	0.4	0.0%
Total Net Exp.	7,653.2	7,486.1	(103.4)	7,382.6	(270.6)	(3.5%)		7,382.6	(270.6)	(3.5%)	1.0	0.0%	0.5	0.0%
Approved Positions	84.5	84.5		84.5				84.5						

The 2015 Operating Budget for Provincial Offences/Licensing Tribunal Dispute Resolution of \$8.492 million gross and \$7.383 million net is \$0.271 million or 3.5% below the 2014 Approved Net Budget.

The **Provincial Offences/Licensing Tribunal Dispute Resolution** provides administrative and court room support for hearings stemming from charges under the Provincial Offences Act and from applications under Toronto Licensing by-law. This service includes 2 activities which are discussed below.

Intervention activities include efforts that facilitate reviews of disputes that require resolution at a subsequent court level or where additional decisions of the court required. The Intervention activity is \$0.959 million gross and \$0.801 million net which is \$0.016 million below the 2014 Approved Budget.

Hearing activities facilitate tribunal and court processes providing access to members of the public seeking resolution of court cases and tribunal applications. The Hearing activity is \$7.533 million gross and \$6.582 million net which is \$0.254 million below the 2014 Approved Budget.

- Base budget changes that are common to both activities relate primarily to inflationary increases in salaries and benefits of \$0.108 million.
- The above base budget pressures are more than offset by a reduction of \$0.138 million in interdivisional charges primarily from Legal Services to reflect reduced administration costs due a lower volume of charges in 2015 combined with increased recoveries from Parking Tag Operations for the use of two additional court rooms to resolve parking ticket disputes.
- These base pressures have been further reduced by base budget reductions resulting from a line by line review of expenditures and efficiency changes of \$0.068 million in additional gapping as fewer staff resources are required due to the reduction of charges.

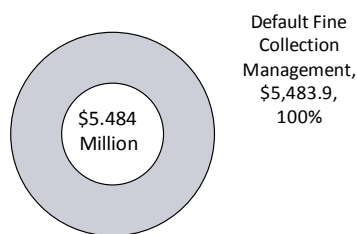
Default Fine Collection Management

Default Fine Collection Management

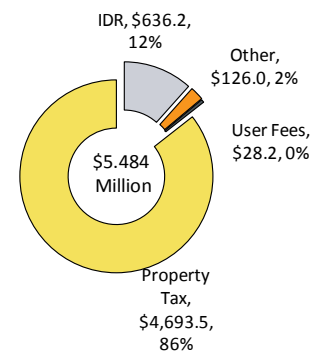
What We Do

- Provide collection management services for timely collection and processing of outstanding fines and ensuring appropriate action is taken on fines in default.

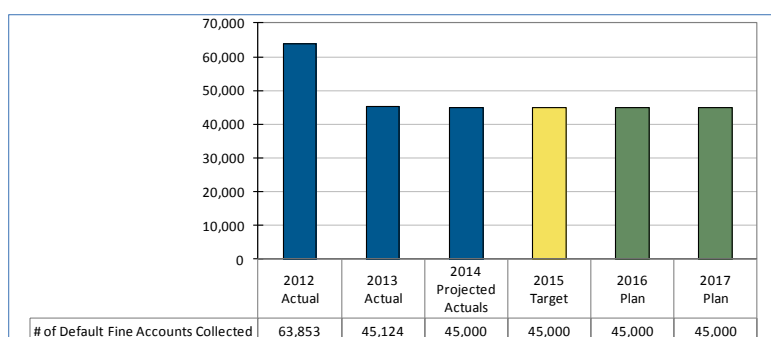
2015 Service Budget by Activity (\$000s)



Service by Funding Source (\$000s)



of Default Fine Accounts Collected



- The 2015 target is projected to remain at the same level.
- As volumes of charges rise and newly defaulted fines increase, the outlook for 2016 and 2017 will change.

2015 Service Levels

Default Fine Collection Management

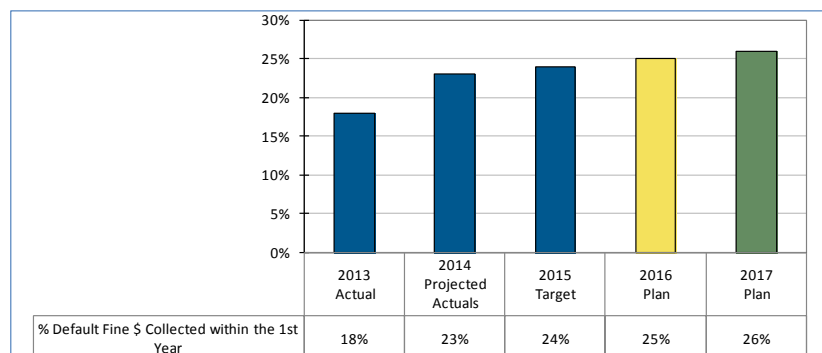
Activity	Type	Status	Service Levels			
			2012	2013	2014	2015
	Processing payments	Approved	24 hours of receipt			24 hours of receipt
		Actual	24 hours of receipt			

Payments for outstanding fines are accepted in person, by mail and on the web. Payments received by mail for outstanding fines are processed in the system within 24 hours of receipt of the payment.

The 2015 Service Levels for Default Fine Collection Management are consistent with the approved 2014 Service Levels.

Service Performance

Default Fine Collection Management % Default Fine \$ Collected within the 1st Year



- The defaulted fine accounts collected within the first year is expected to increase over the years due to improved collection activities.

Table 7
2015 Service Budget by Activity

(\$000s)	2014	2015 Operating Budget							2015 Budget vs. 2014 Budget		Incremental Change			
	Approved Budget	Base Budget	Service Changes	2015 Base	Base Budget vs. 2014 Budget	% Change	New/Enhanced	2015 Budget			2016 Plan		2017 Plan	
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Default Fine Collection Management	5,745.8	5,455.8	(28.1)	5,483.9	(261.8)	(4.6%)		5,483.9	(261.8)	(4.6%)	0.4	0.0%	0.3	0.0%
Total Gross Exp.	5,745.8	5,455.8	(28.1)	5,483.9	(261.8)	(4.6%)		5,483.9	(261.8)	(4.6%)	0.4	0.0%	0.3	0.0%
REVENUE														
Default Fine Collection Management	623.6	790.4		790.4	166.8	26.7%		790.4	166.8	26.7%				
Total Revenues	623.6	790.4		790.4	166.8	26.7%		790.4	166.8	26.7%				
NET EXP.														
Default Fine Collection Management	5,122.1	4,665.4	(28.1)	4,693.5	(428.7)	(8.4%)		4,693.5	(428.7)	(8.4%)	0.4	0.0%	0.3	0.0%
Total Net Exp.	5,122.1	4,665.4	(28.1)	4,637.3	(428.7)	(8.4%)		4,637.3	(428.7)	(8.4%)	0.4	0.0%	0.3	0.0%
Approved Positions	19.6	19.6		19.6				19.6						

The 2015 Operating Budget for Default Fine Collection Management of \$5.484 million gross and \$4.694 million net is \$0.429 or 8.4% under the 2014 Approved Net Budget.

The **Default Fine Collection Management** includes collecting unpaid court ordered fines using prescribed sanctions including driver licence suspension, use of collection agencies, attachment of default fines to property tax roll, denial of licence plate renewal and civil court processes.

- Base pressures are mainly attributable to inflationary increases in salaries and benefits which are more than offset by reductions in administration charges from Legal Division to reflect reduction in workload due to a lower volume of charges.
- To further reduce base pressures, the Program conducted a line by line review of expenditures taking into account the reduction in the volume of charges processed which resulted in a reduction of \$0.028 million mainly in materials and supplies and payments to the Province as fewer charges are being entered into the provincial database resulting in cost savings in the provincial per charge fee.
- Overall, this service reduced base expenditures by identifying costs savings due to the reduction in workload resulting from lower charges and increased its cost recoveries for administrative support provided to the Licensing Tribunal resulting in a net reduction of \$0.429 million.

Court Case Management

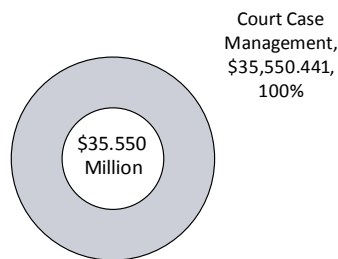
Court Case Management

What We Do

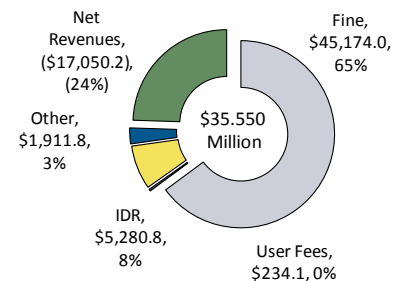
Provide administrative services to record and track breaches of laws by individuals in support of maintaining safe communities by:

- completing court administration processes respecting charges issued by enforcement officers and others under Provincial law;
- providing information to the public, creating, updating and maintaining the court record;
- scheduling trials and other hearings, processing payments; and
- identifying unpaid fines for enforcement.

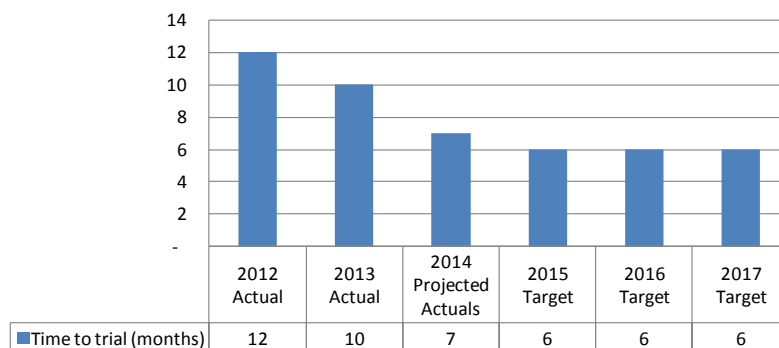
2015 Service Budget by Activity (\$000s)



Service by Funding Source (\$000s)



of Months to Trial



- The implementation of the Early Resolution Initiative continues to help reduce the average number of months to trial with further improvements anticipated in 2015 and 2016.

2015 Service Levels Court Case Management

Activity	Type	Status	Service Levels			
			2012	2013	2014	2015
	Provincial Offences - Non-Parking	Approved	Receive incoming charges within 5 - 7 days			Receive incoming charges within 5 - 7 days
	Provincial Offences - Parking	Approved	Receive incoming charges within 60 - 75 days			Receive incoming charges within 60 - 75 days

The 2015 Service Levels for Court Case Management are consistent with the approved 2014 Service Levels.

Table 7
2015 Service Budget by Activity

(\$000s)	2014	2015 Operating Budget							Incremental Change					
	Approved Budget	Base Budget	Service Changes	Base Budget vs. 2014			New/Enhanced	2015 Budget	2015 Budget vs. 2014 Budget		2016 Plan		2017 Plan	
	\$	\$	\$	2015 Base	Budget	% Change	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Court Case Management	39,442.6	37,642.0	(2,091.6)	35,550.4	(3,892.2)	(9.9%)		35,550.4	(3,892.2)	(9.9%)	2.5	0.0%	0.4	0.0%
Total Gross Exp.	39,442.6	37,642.0	(2,091.6)	35,550.4	(3,892.2)	(9.9%)		35,550.4	(3,892.2)	(9.9%)	2.5	0.0%	0.4	0.0%
REVENUE														
Court Case Management	66,001.2	52,600.6		52,600.6	(13,400.5)	(20.3%)	82.9	52,683.5	(13,317.6)	(20.2%)				
Total Revenues	66,001.2	52,600.6		52,600.6	(13,400.5)	(20.3%)	82.9	52,683.5	(13,317.6)	(20.2%)				
NET EXP.														
Court Case Management	(26,558.5)	(14,958.6)	(2,091.6)	(17,050.2)	9,508.4	(35.8%)	(82.9)	(17,133.1)	9,425.5	(35.5%)	2.5	0.0%	0.4	(0.0%)
Total Net Exp.	(26,558.5)	(14,958.6)	(2,091.6)	(17,050.2)	9,508.4	(35.8%)	(82.9)	(17,133.1)	9,425.5	(35.5%)	2.5	0.0%	0.4	(0.0%)
Approved Positions	177.8	177.8		177.8				177.8						

The 2015 Operating Budget for Court Case Management of \$35.550 million gross and (\$17.050 million) net is \$9.508 million or 35.8% over the 2014 Approved Net Budget.

The **Court Case Management** provides administrative services to record and track breaches of laws by individuals in support of maintaining safe communities.

- The base pressure results mainly from the reduction of fine revenues of \$26.802 million due to declining volume of charges primarily issued by the Toronto Police Service and other enforcement agencies.
- The above pressures are partially offset by base budget reductions in overtime funding for off-duty police officers of \$2.609 million and increase in revenues from the following:
 - One-time revenues of \$12.000 million from the collection of unpaid fines resulting from Bill 31 anticipated to be passed before the end of the 2015.

- Increased recoveries of \$1.206 million from Parking Tag Operations for the use of two additional court rooms for parking disputes and from the Licensing Tribunal for administrative support provided by Court Services.
- Additional funding of \$0.258 million due to the phased-in upload of court security costs by the Province to municipalities over a period of 7 years (2012 to 2018)
- To further reduce base pressures, base budget savings of \$1.275 million resulting from a line by line review of expenditures and efficiency savings of \$0.817 million in additional gapping were approved.
- The 2015 Operating Budget includes an increase in fine revenues of \$0.083 million resulting from implementation of the new enforcement strategy of the Sign By-law with the re-instatement of two examiner positions in Toronto Building.



Part III:

Issues for Discussion

Issues for Discussion

Issues Impacting the 2015 Budget

Impact of Reduced Provincial Offence Charge Volumes on 2015 Court Services Fine Revenues

The majority of revenue for Court Services is from the payment of non-parking fines with small portions of revenue received from transcript production, on-line payment transaction fees and the recovery of costs from other City Programs for the use of courtrooms allocated to parking ticket trials. Court Services has no control over the amount of revenue generated by charges issued by enforcement agencies. Enforcement agencies determine the appropriate level of enforcement resulting in charges filed with Court Services.

Table 8 below shows actual charge volumes by enforcement agencies from 2010 to 2014. The chart demonstrates that charges reached a high of 768,023 in 2010 and declined to 318,431 charges in 2014, the lowest volume experienced since Court Services assumed responsibility from the Province to delivery court administration services in January 2002.

Table 8

	2010	2011	2012	2013	2014	Average (2010- 2014)	2015 Bud	2016 Plan	2017 Plan
Total Charges - Budget			750,000	675,000	525,000		460,000	558,500	657,000
Toronto Police Service	693,456	646,779	573,352	403,150	259,152	515,178	400,000	498,500	597,000
Red Light Camera	38,422	28,793	37,846	32,087	13,464	30,122	27,800	27,800	27,800
OPP	13,015	15,377	13,882	15,189	18,818	15,256	13,400	13,400	13,400
Other Enforcement Agencies	23,130	29,469	24,037	17,139	26,997	24,154	18,800	18,800	18,800
Grand Total	768,023	720,418	649,117	467,565	318,431	584,711	460,000	558,500	657,000

- Total charges in 2014 of 318,431 shows a 59% volume reduction compared to the 2010 total charges of 768,023. The significant reduction is primarily due to a 63% decline in the volume of charges issued by Toronto Police Service (TPS).
 - Revenue from charges filed in 2015, is estimated to result from a total volume of 460,000 charges including 400,000 charges from TPS. This estimate is based on the trend seen in the 4th quarter variance where TPS volume of charges increased by about 12% compared to the 3rd quarter of 2014. Staff will continue to closely monitor activity levels and report actual results through the operating budget variance process.
 - The 2016 and 2017 Plans include increases of about 100,000 charges in these years suggesting a gradual return over 3 years to 2011-2012 levels. These are estimated values based on historical activity.

Table 9

	2010 Act	2011 Act	2012 Act	2013 Act	2014 Proj.	Average (2010- 2014)	2015 Bud	2016 Plan	2017 Plan
Total Charges	768,023	720,418	649,117	467,565	318,431	584,711	460,000	558,500	657,000
	2010*	2011*	2012*	2013*	2014 Proj		2015 Bud	2016 Plan	2017 Plan
Budget - Total Revenues (Fine revenues and Other)	\$62,161.8	\$66,476.6	\$66,228.9	\$68,913.3	\$67,597.5		\$54,500.8	\$60,500.8	\$66,500.8
Actual Revenues									
Fine Revenues	\$60,289.5	\$63,529.3	\$61,485.9	\$43,822.3	\$30,589.6		\$33,174.3	\$39,174.3	\$45,174.3
Fine Revenues (Bill 31)							\$12,000.0		
Other Revenues	\$5,642.5	\$7,149.1	\$7,074.4	\$7,516.1	\$7,504.8		\$9,326.5	\$9,326.5	\$9,326.5
TOTAL	\$65,932.0	\$70,678.4	\$68,560.3	\$51,338.4	\$38,094.4				
Variance Over/(Under)	\$3,770.2	\$4,201.8	\$2,331.4	\$ (17,574.90)	\$ (29,503.14)				

*2014 and prior years includes revenues from charges from prior years. In 2014, Court Services had the capacity to process all charges eliminating the backlog in 2015.

The Table 9 above shows the total revenues realized from 2010 to 2014 and the projected revenues for 2015 to 2017.

As shown in the table above:

- In 2013, the decline in the volume of charges issued resulted in a revenue shortfall of \$17.575 million over the 2013 budgeted revenues of \$68.913 million.
- In 2014, the Program projects that revenues will be lower than budget due to the lower volume of charges issued resulting in a fine revenue shortfall of \$29.503 million.
- In 2015, fine revenues from an estimate of 460,000 charges are projected to be \$33.174 million, a reduction of approximately \$26.802 million over 2014 budgeted fine revenues of \$59.976 million.
- The reduction in fine revenues is anticipated to be partially offset by one-time revenues of \$12 million. Bill 31 proposes changes to Provincial legislation that, if passed by the Ontario Legislature in its current form, includes a new collection sanction where traffic and driver related defaulted POA fines can result in the denial of purchase or renewal of a license plate. (See Impact of Proposed Amendments to Bill 31 below.)
- With the anticipated one-time revenue, Court Services' overall revenue is being reduced by \$14.802 million in the 2015 operating budget to reflect the actual experience of decreasing charge volumes.

Impact of Proposed Bill 31

- Bill 31 (formerly Bill 34) was introduced by the Province in October 2014 and has the potential to reduce non-payment of fines across Ontario by incorporating additional restrictions relating to the issuance or renewal of vehicle license plates.
- Bill 31 is an act to amend the Highway Traffic Act in respect of vehicle permit denials. Currently, this sanction is available for defaulted parking fines, red light camera fines or unpaid highway 407 charges and has proven to be helpful in the collection of these monies.
- The proposed legislation, in its present form, will allow for a range of new driver related fines, including speeding and other highway traffic offences, to be added to the license plate database in

addition to the current practice of suspending a individuals driver's license, even where the default of the fine payment occurred before the date the new law comes into force.

- The debate on Bill 31 was recently adjourned on December 8, 2014 and will likely continue upon the return of MPP's later in February 2015. Once the legislation passes, the implementation of the new collection sanction will not take place before the end of 2015. This is because the Ministry of Transportation will need to make programming changes to their system to support the new process.
- The City currently has accounts receivable of \$245 million in unpaid fines that fall under the Highway Act and Compulsory Automobile Insurance Act. About half of the \$245 million relates to fines imposed within the last five years with the balance including accounts that have been outstanding for more than five years.
- Assuming a 5% collection rate, approval of this legislation could result in one-time revenues of approximately \$12.000 million. If Bill 31 legislation passes this year and includes retroactive provisions, then this one-time revenue will be accounted for in 2015.

Introduction of Certified Statements

- At its meeting of January 29,30, 2014, City Council recommended that:
"the Director, Court Services continue to work with provincial staff to expedite provincial regulation changes regarding the introduction of certified statements and other court procedures that can reduce operating costs related to court proceedings."
- On May 6, 2014 the Province filed Ontario Regulation 132/14 made under the Provincial Offences Act. The Regulation, effective July 1, 2014, describes when Certified Evidence can be used in certain provincial offences court proceedings. The intent is to allow efficiencies to be achieved by not requiring provincial offences officers, including police officers, to attend court to testify.
- Court Services is working with staff in Legal Services towards implementing the benefits of this Regulation as early as summer 2015.
- The 2015 Operating Budget includes a recommendation for the Director of Court Services and the City Solicitor to report back on the benefits resulting from the implementation of the use of certified statements in certain provincial offences court proceedings through the 2015 3rd quarter operating variance report.

Issues Referred to the 2015 Operating Budget Process

At its meeting of January 29, 30, 2014, City Council approved Court Services' 2014 Operating Budget with the following recommendation:

"City Council request the Director, Court Services and the Chief of Toronto Police Service to report back in time for the 2015 Budget process on operating savings for the first six months resulting from the implementation of the e-ticketing system."

City Council request the Director, Court Services to report back in time for the 2015 Budget process on the operating savings that may result if the Provincial Offences Act (POA) Video Conferencing for Interpreters project included in Court Services' 2014 Recommended Capital Budget, is implemented."

Implementation of the E-Ticketing application

- The e-Ticketing system was developed and implemented by the Toronto Police Service in November 2013 at a total project cost of \$0.653 million funded from debt.
- As a result of the implementation of the e-ticketing system, Court Services has identified annual net savings of \$0.220 million resulting from reduced cost of manual data entry services.
- In 2015, Court Services will be providing Toronto Police Service a total of \$0.150 million to support the operating costs to maintain the e-ticketing application. The balance of the net savings of \$0.070 million will be used to pay back the debt incurred over a 10 year period.

Provincial Offences Act (POA) Video Conferencing for Interpreters project

- At its meeting of January 29, 30, 2014, City Council approved Court Services' 2014 Operating Budget with the following recommendation:

City Council request the Director, Court Services to report back in time for the 2015 Budget process on the operating savings that may result if the Provincial Offences Act (POA) Video Conferencing for Interpreters project included in Court Services' 2014 Recommended Capital Budget, is implemented."

- The POA Video Conferencing for Interpreters project, approved in 2014 at a cost of \$0.140 million would have funded audio and video conference technology used in meetings with prosecutors and in courtrooms to allow interpreters to provide remote interpretation services.
- The Program reviewed the potential of using video conferencing technology to connect interpreters with courtroom participants and also examined looked at various options with regard to video conferencing technology that currently are available.
 - Based on the result of this assessment and based on reports from other court areas where remote interpretation by video occurs, the implementation of this project in Toronto would not have resulted in operating savings and was therefore cancelled as part of the 3rd quarter variance report.
 - Savings generated with the use of video conferencing in other court areas were mainly due to the avoidance of travel related expenses incurred by interpreters. In Toronto these costs are nominal since most interpreters are within the City of Toronto area.



Appendices:

Appendix 1

2014 Service Performance

2014 Key Service Accomplishments

In 2014, Court Services accomplished the following:

- ✓ Collection methods involving City Legal and Court Services continue to yield positive results. Defaulted fines are being attached against property owned by a person in default as part of the Good Government Act amendment.
- ✓ Court offices served 30,000 individuals at public counters and in trial courts each month, the Programs' public enquiry line answers over 10,000 phone calls and 1,700 email enquiries per month.
- ✓ The Court Case Web Look-Up application implemented in December 2013 received over 1,100 visits to this web site each week helping individuals and their legal representatives to obtain non-personal information about their court case.
- ✓ A video was posted on the Program's web site that provides individuals with information about what they can expect when attending court.

2014 Financial Performance

2014 Budget Variance Analysis

(\$000s)	2012 Actuals	2013 Actuals	2014 Approved Budget	2014 Actuals	2014 Approved Budget vs. Actual Variance	
	\$	\$	\$	\$	\$	%
Gross Expenditures	54,258.5	53,042.8	53,814.3	47,123.7	(6,690.6)	(12.4%)
Revenues	68,560.3	51,338.4	67,597.5	39,234.2	(28,363.3)	(42.0%)
Net Expenditures	(14,301.8)	1,704.4	(13,783.2)	7,889.6	21,672.8	(157.2%)
Approved Positions	271.0	260.0	282.0	238.0	(44.0)	(15.6%)

2014 Experience

- Court Services reported an unfavourable net variance of \$21.673 million or 157.2% for the year ended December 31, 2014. The net variance consisted primarily of unfavourable revenues of \$28.363 million or 42.0% based on lower volumes of tickets issued and filed by enforcement agencies in Toronto, partially offset by savings of \$6.691 million or 12.4% mainly in salaries and benefits and other non-salary accounts. The total volume of tickets filed for 2014 was 318,431; 149,134 or 32% lower than 2013 (467,565) and 51% lower than 2012 (649,117).
- At year-end, Court Services reported a strength of 238.0 positions, 44.0 positions or 15.6% below the approved complement of 282.0 positions which represented a vacancy rate of 7.1% after considering gapping. The 44.0 vacant positions at year-end exceeded the budgeted gapping of 8.5% or \$1.886 million by \$1.609 million. The high vacancy rate was primarily driven by lower

processing of tickets. The high vacancy rate did not impact front line service levels and was a response to processing lower caseload (ticket) volumes.

Impact of 2014 Operating Variance on the 2015 Budget

- The impact of lower volume in charges has been incorporated in the 2015 Operating Budget by a reduction in fine revenues of \$14.802 million.

2015 Operating Budget - Council Approved Service Change

Summary by Service

(\$000s)

Form ID		Citizen Focused Services A Program: Court Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
2015 Council Approved Base Budget Before Service Change:			50,411.3	54,500.8	(4,089.5)	282.0	6,003.8	(5,998.7)

4841
51
0

2015-2017 Gapping (Planned & Unplanned)
Description:

The increase of \$0.885 million in gapping is due to reduced volume of charges filed in court offices that will require fewer internal and external resources. Gapping has been increased from \$1.886 million in 2014 to \$2.771 million in 2015 (8.7% of total salaries and benefits in 2014 increasing to 12.4% in 2015). Total gapping is equivalent to 41 positions remaining vacant in 2015 compared to 27 positions in 2014.

Service Level Impact:

There will be no impact on Court Services' service levels in 2015.

Service: Court Case Management

Staff Recommended:	(816.9)	0.0	(816.9)	0.0	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:	(816.9)	0.0	(816.9)	0.0	0.0	0.0

Service: CT-Provincial Offences/Licencing Tribunal Dispute Resolution

Staff Recommended:	(67.6)	0.0	(67.6)	0.0	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:	(67.6)	0.0	(67.6)	0.0	0.0	0.0

Service: Default Fine Collection Management

**2015 Operating Budget - Council Approved Service Change
Summary by Service
(\$000s)**

Form ID		Citizen Focused Services A Program: Court Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Staff Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
		BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
		EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
		CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
		Total Council Approved:	0.0	0.0	0.0	0.0	0.0	0.0
		Staff Recommended:	(884.5)	0.0	(884.5)	0.0	0.0	0.0
		Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
		Executive Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
		City Council Approved:	0.0	0.0	0.0	0.0	0.0	0.0
		Council Approved Service Changes:	(884.5)	0.0	(884.5)	0.0	0.0	0.0

Summary:

Staff Recommended:	(884.5)	0.0	(884.5)	0.0	0.0	0.0
Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.0	0.0	0.0
Council Approved Service Changes:	(884.5)	0.0	(884.5)	0.0	0.0	0.0
Total Council Approved Base Budget:	49,526.8	54,500.8	(4,974.0)	282.0	6,003.8	(5,998.7)

Appendix 2

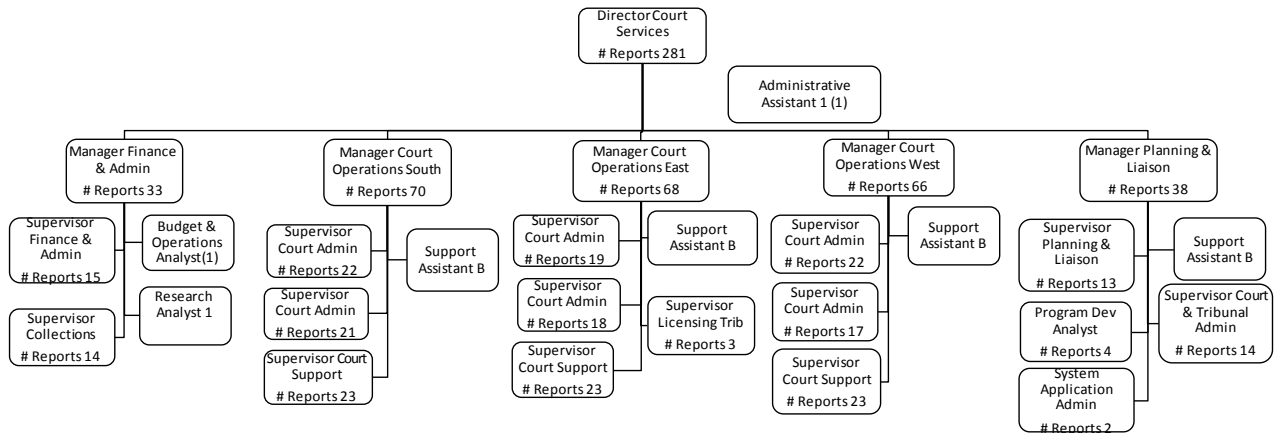
2015 Operating Budget by Expenditure Category

Program Summary by Expenditure Category

Category of Expense (\$000's)	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 Change from 2014 Approved Budget		Plan	
	\$	\$	\$	\$	\$	\$	%	2016 \$	2017 \$
Salaries and Benefits	19,778.3	19,778.3	20,371.6	18,762.5	19,782.5	(589.1)	(2.9%)	19,785.9	19,787.6
Materials and Supplies	134.4	134.4	177.4	111.3	157.7	(19.6)	(11.1%)	157.7	157.8
Equipment	82.7	82.7	67.5	9.8	105.4	37.9	56.1%	105.4	105.4
Services & Rents	8,877.5	8,877.5	9,413.6	7,371.5	8,156.8	(1,256.8)	(13.4%)	8,156.8	8,157.8
Contributions to Capital									
Contributions to Reserve/Res Funds	70.6	70.6	70.6	70.6	70.6			70.6	70.6
Other Expenditures	1,750.2	1,750.3	1,920.2	1,484.9	1,820.2	(100.0)	(5.2%)	1,820.2	1,820.4
Interdivisional Charges	22,349.0	22,349.0	21,793.3	19,313.1	19,433.5	(2,359.8)	(10.8%)	19,434.0	19,433.4
Total Gross Expenditures	53,042.7	53,042.8	53,814.3	47,123.7	49,526.8	(4,287.5)	(8.0%)	49,530.6	49,532.9
Interdivisional Recoveries	5,248.0	5,248.0	5,445.3	5,403.5	6,918.8	1,473.5	27.1%	6,918.8	6,918.8
Provincial Subsidies									
Federal Subsidies									
Other Subsidies									
User Fees & Donations	340.9	340.9	378.3	256.7	282.0	(96.3)	(25.5%)	282.0	282.0
Transfers from Capital Fund									
Contribution from Reserve Funds									
Contribution from Reserve	217.8	217.8							
Sundry Revenues	45,531.7	45,531.7	61,773.8	33,574.0	47,382.9	(14,390.9)	(23.3%)	53,300.0	53,306.2
Total Revenues	51,338.4	51,338.4	67,597.5	39,234.2	54,583.7	(13,013.7)	(19.3%)	60,500.8	60,507.0
Total Net Expenditures	1,704.3	1,704.4	(13,783.2)	7,889.6	(5,056.9)	8,726.2	(63.3%)	(10,970.2)	(10,974.1)
Approved Positions	284.0	282.0	282.0	238.0	282.0			282.0	282.0

Appendix 3

2015 Organization Chart



2015 Complement

Catgory	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Permanent	1	23	1	257	282
Temporary					0
Total	1	23	1	257	282

Appendix 4

Summary of 2015 Service Changes

2015 Operating Budget - Council Approved New and Enhanced Services

Summary by Service

(\$000s)

Form ID		Citizen Focused Services A Program: Court Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

6243	Sign By-Law Fine Revenues	
72		

Description:

The implementation of the new enforcement strategy of the Sign by-law, as described in PG1.2 Enforcement Strategy for Chapter 694 of the Municipal Code ensures the proactive inspections of all illegal signs in specific areas of the City. The new enforcement strategy required the re-instatement of two examiner-inspector positions in Toronto Building that will result in an increase in the issuance of Certificates of Offence under the Provincial Offences Act ("Part 1 Tickets"). The increase in the issuance of Part1 Tickets will generate additional fine revenues of \$0.083 million in 2015 and 2016.

Service Level Impact:

The re-instatement of two positions in Toronto Building approved by City Council in 2014 will increase the issuance of Part 1 Tickets and will result in additional fine revenues \$0.083 million in 2015 and an additional \$0.083 million in 2016.

Services: Court Case Management

Staff Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	82.9	(82.9)	0.0	(82.8)	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:	0.0	82.9	(82.9)	0.0	(82.8)	0.0
Summary:						
Staff Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Executive Committee Recommended:	0.0	82.9	(82.9)	0.0	(82.8)	0.0
City Council Approved:	0.0	0.0	0.0	0.0	0.0	0.0
Council Approved New/Enhanced Services:	0.0	82.9	(82.9)	0.0	(82.8)	0.0

Category:

71 - Operating Impact of New Capital Projects 74 - New Services
72 - Enhanced Services-Service Expansion 75 - New Revenues



2015 Operating Budget - Council Approved New and Enhanced Services
Summary by Service
(\$000s)

Form ID		Citizen Focused Services A Program: Court Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

Summary:

Staff Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Executive Committee Recommended:	0.0	82.9	(82.9)	0.0	(82.8)	0.0
City Council Approved:	0.0	0.0	0.0	0.0	0.0	0.0
Council Approved New/Enhanced Services:	0.0	82.9	(82.9)	0.0	(82.8)	0.0

Category:

71 - Operating Impact of New Capital Projects 74 - New Services
72 - Enhanced Services-Service Expansion 75 - New Revenues

Appendix 6

Inflows/Outflows to/from Reserves & Reserve Funds

Table 10

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (\$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014 \$	Withdrawals (-) / Contributions (+)		
			2015 \$	2016 \$	2017 \$
Projected Beginning Balance		21,307.7	21,307.7	21,378.3	21,449.0
Insurance Reserve Fund	XR1010				
<i>Contributions (+)</i>					
<i>Insurance Reserve</i>			70.6	70.6	70.6
Total Reserve / Reserve Fund Draws / Contributions		21,307.7	70.6	70.6	70.6
Balance at Year-End		21,307.7	21,378.3	21,449.0	21,519.6