

2019

Budget Review Committee
Court Services

January 31, 2019

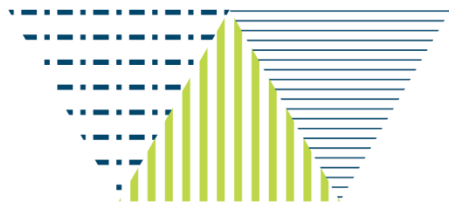
2019 Organization Overview

Court Services Goals:

- To achieve excellence in leadership, collaboration & relationships working as One Team
- To foster engagement through open communication, empowerment and innovation and
- To deliver fair, accessible & respectful customer service

2019 Objectives:

- Leverage technology
- Review Court Services operations and processes
- Stakeholder relationships
- Finalize transition to the new courthouse
- Utilize all methods to enforce the orders of the Court

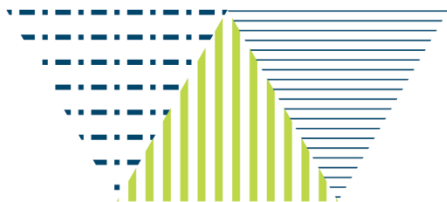


2019 Operating Budget

Year-over-year

- In accordance with Council's budget guidance of 1.5%-2% increase
 - Decrease of 11.1% - net revenue increase for Region of \$60,000

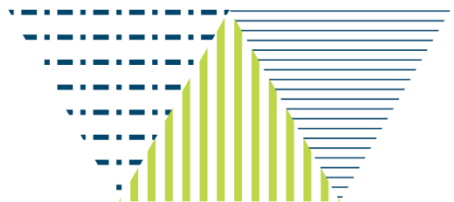
Object of Expenditure	(in 000's)	2018 Approved Budget	2019 Budget	Change
Gross Expenditure		4,888	4,901	13
Gross Revenue		(6,740)	(6,740)	-
Net Expenditure/(Revenue)		(1,852)	(1,839)	13
Indirect Allocation		1,307	1,234	(73)
Total		(545)	(605)	(60)



2019 Operating Budget

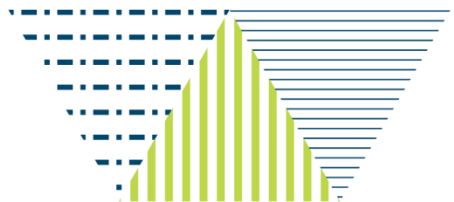
Base budget change - \$60,304 (11.1%) net revenue increase

- No change in gross revenue
- \$39K increase in personnel costs
- \$8K increase in operational and supply expenses (i.e. distribution to LAMS, offset by decrease in amounts collected on behalf of and paid to other POA)
- \$33K net decrease in administrative costs (i.e. adjudication, mileage, MAG costs, offset by increases in Part III prosecution costs)
- \$73K decrease in indirect allocations (i.e. debt charges offset by other indirect increases)
- \$1K other savings



Risks and Opportunities

- Decline in pre-paid fines and charges laid by enforcement agencies
- Impacts of local economy on ability to pay fines
- Finalize transition to the new courthouse
- Manage operating costs/efficiency gains
- Utilize all methods to enforce the orders of the Court



Full-time Equivalent (FTE) Summary

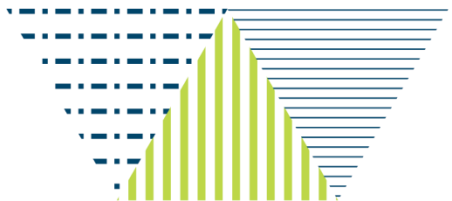
No change to FTEs for 2019

Permanent

FTE	
2018 Total	26.0
Change Base	-
2019 Total	26.0
% Change	0.0%

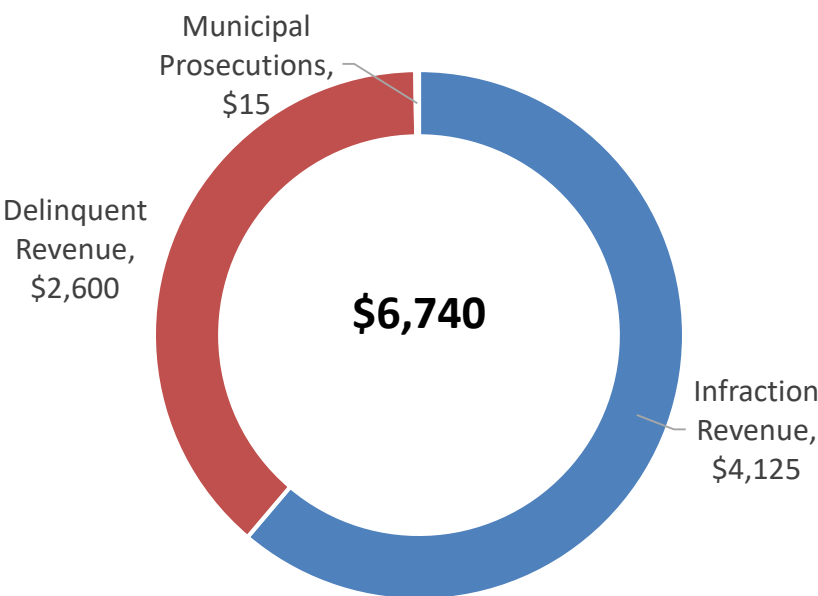
Temporary

FTE	
2018 Total	-
Change Base	-
2019 Total	-
% Change	0.0%

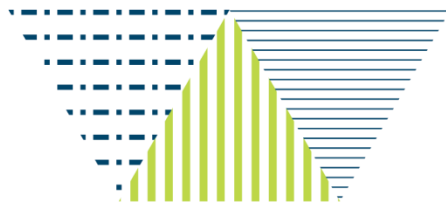
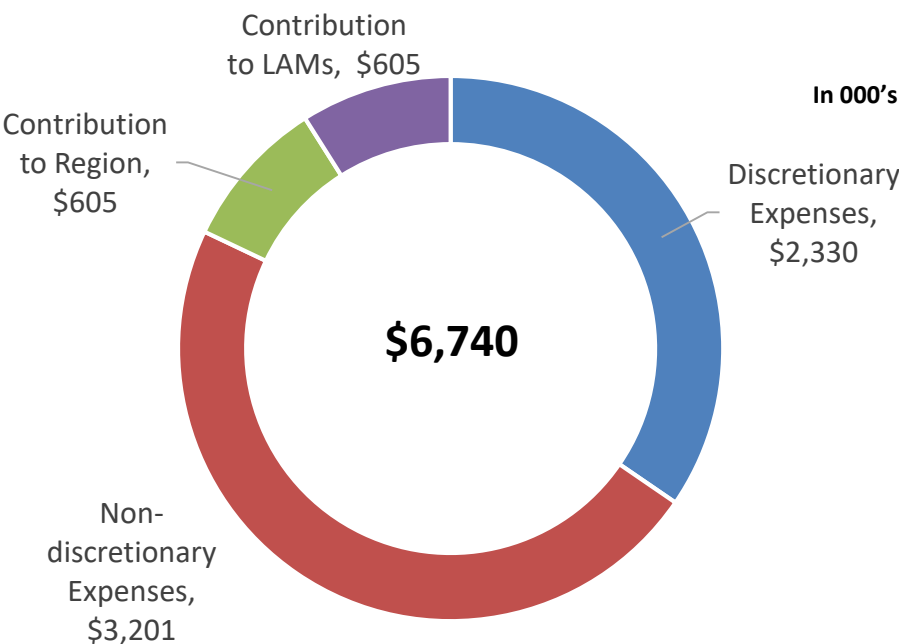


2019 Budget Summary

Where the Money Comes From



Where the Money Goes

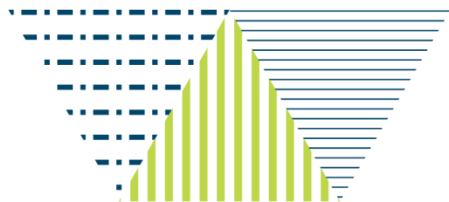


Multi-Year Budget (2019–2021)

Object of Expenditure (in 000's)	2019	2020	2021
Gross Expenditure	4,901	4,898	4,910
Other Revenue	(6,740)	(6,740)	(6,740)
Net Expenditure/(Revenue)	(1,839)	(1,842)	(1,830)
Indirect Allocation	1,234	1,313	1,343
Total	(605)	(529)	(487)
Increase over prior year \$		76	42
Increase over prior year %		-12.6%	-7.9%

Multi-Year Budget Highlights:

- Revenue projected to remain at 0% change in 2020 and 2021
- Gross expenses decrease 0.1% in 2020 and 0.5% increase in 2021 due to inflation in some expenses and employee compensation



Questions?

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