

TWENTY25

NIAGARA REGION BUDGET

Court Services Operating Budget

Budget Review Committee of the Whole

November 14, 2024

2025 Court Services Operating Budget

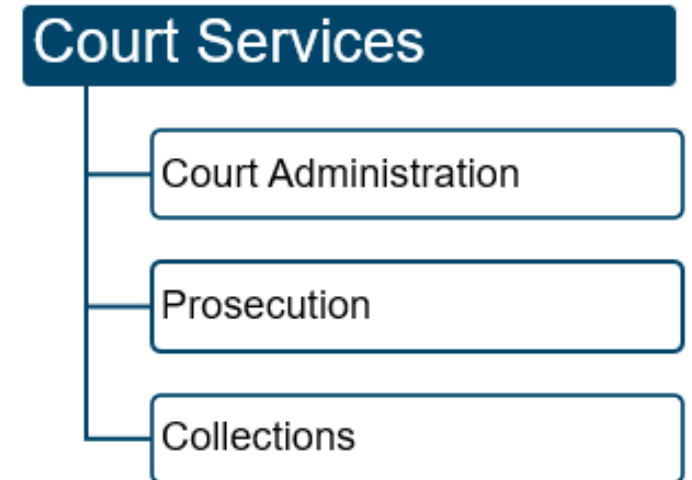
What We are Going to Cover

- Key Themes
- 2025 Budget Drivers
- Charging Volumes
- 2025 Operating Budget Overview
- 2025 Budget Investments (Program Changes)
- Next Steps

2025 Court Services Operating Budget

Key Themes

- Self-funded, not reliant on Levy
- Provides for Net Revenue sharing -Region 50% and Local Area Municipalities (LAMs) 50%
- Service delivery is mandatory pursuant to the Transfer Agreement with the Province which also establishes service level requirements



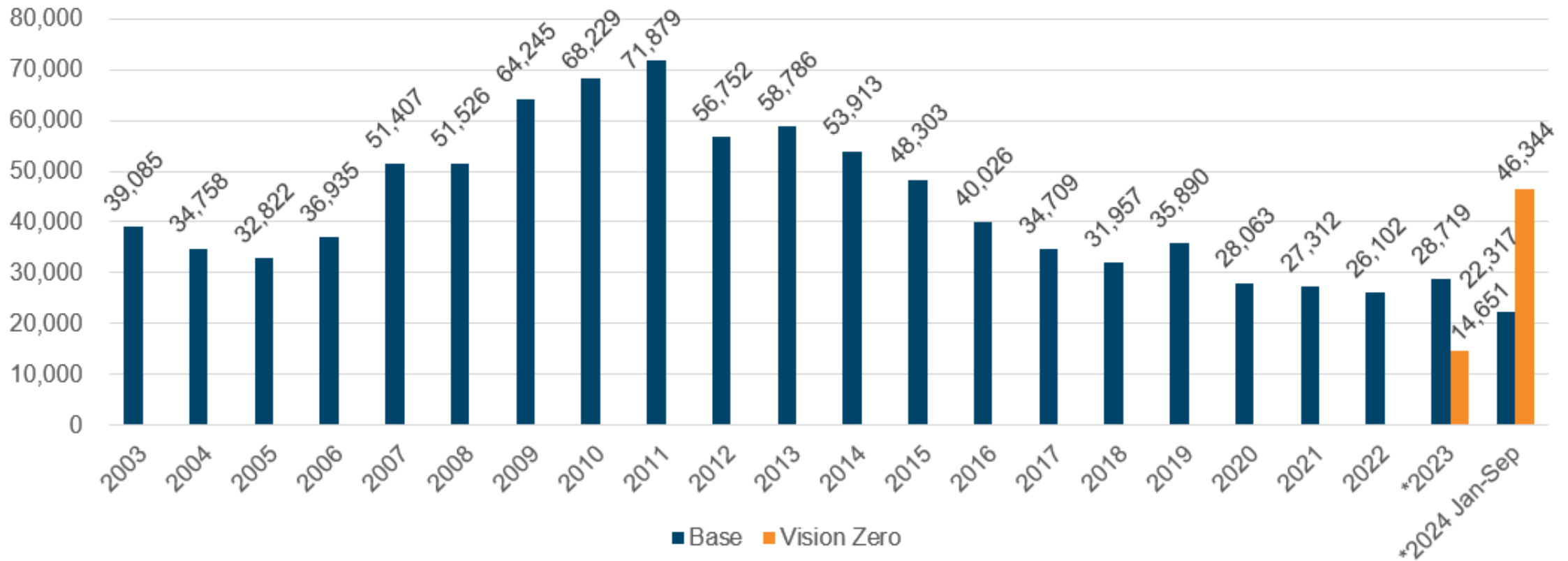
2025 Budget Drivers

Operational Impact

- Expansion of Vision Zero program driving increased net revenues and shared distribution between LAMs and the Region
- Investment in People Strategy and updates in union agreement
- Projected increase in delinquent revenue based on new Third Party Collections contracts awarded in Q4 2024

Annual Charging Volumes

2003 to September 2024



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***Note:** ASE charges launched in September 2023; RLC in March 2024, contributing to overall increases in these years

2025 Budget Summary

Including Program Changes (in \$1,000's)

Budget Component	2024 Total Program	Base	Vision Zero	2025 Total Program	Change
Labour Related Costs	\$ 2,992	\$ 2,490	\$ 831	\$ 3,321	\$ 329
Administrative	\$ 2,665	\$ 1,432	\$ 1,919	\$ 3,351	\$ 686
Operational & Supply (*)	\$ 419	\$ 238	\$ 946	\$ 1,184	\$ 765
Occupancy & Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment, Vehicles and Tech.	\$ 24	\$ 46	\$ 10	\$ 56	\$ 32
Financial Expenditures	\$ 179	\$ 174	\$ 35	\$ 209	\$ 30
Transfer to Funds	\$ 200	\$ 200	\$ -	\$ 200	\$ -
Intercompany Transfers	\$ 2,094	\$ (1)	\$ 3,143	\$ 3,142	\$ 1,048
Gross Expenditures	\$ 8,573	\$ 4,579	\$ 6,884	\$ 11,463	\$ 2,890
Revenues	\$ (9,909)	\$ (5,740)	\$ (7,255)	\$ (12,995)	\$ (3,086)
Net Expenditures (Revenue) Before Indirect Allocations	\$ (1,336)	\$ (1,161)	\$ (371)	\$ (1,532)	\$ (196)
Indirect Allocations	\$ 1,254	\$ 1,062	\$ 371	\$ 1,433	\$ 179
Net Expenditures (Revenue) After Indirect Allocations	\$ (82)	\$ (99)	\$ -	\$ (99)	\$ (17)

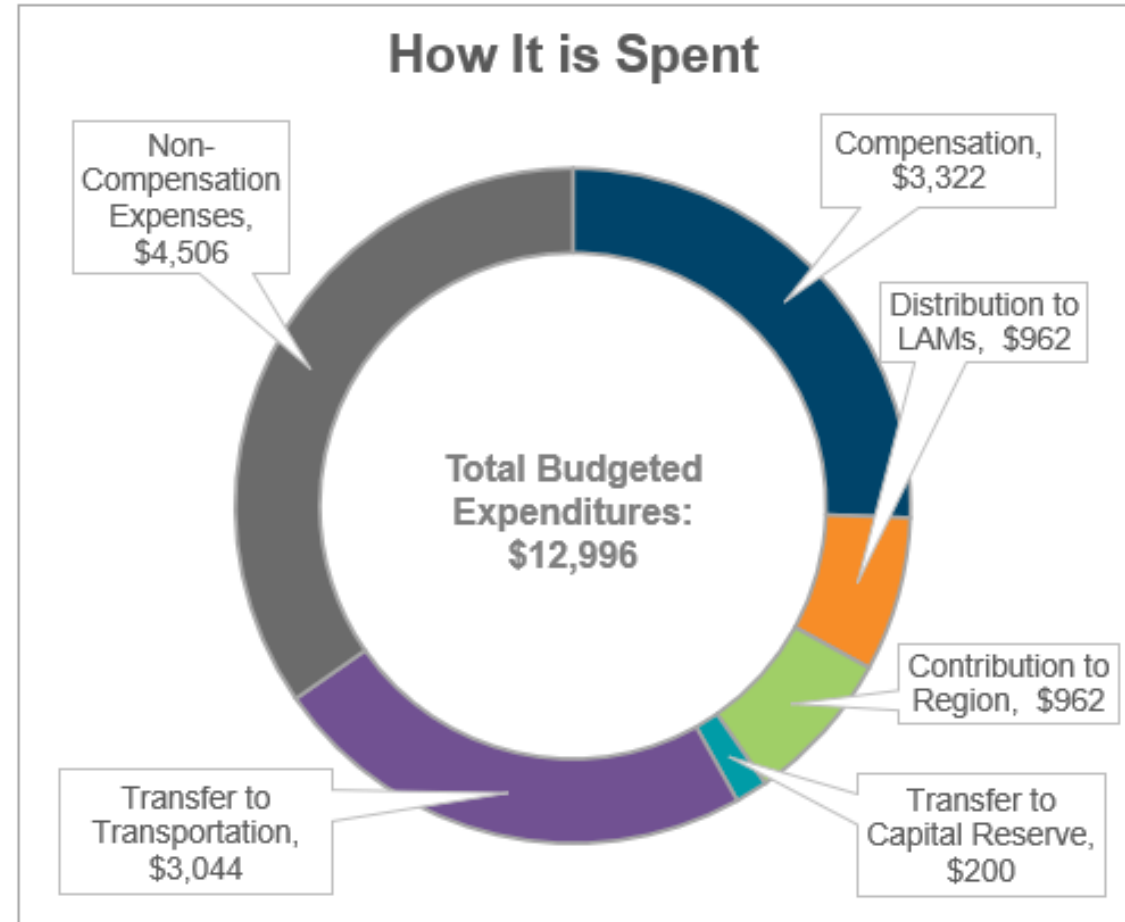
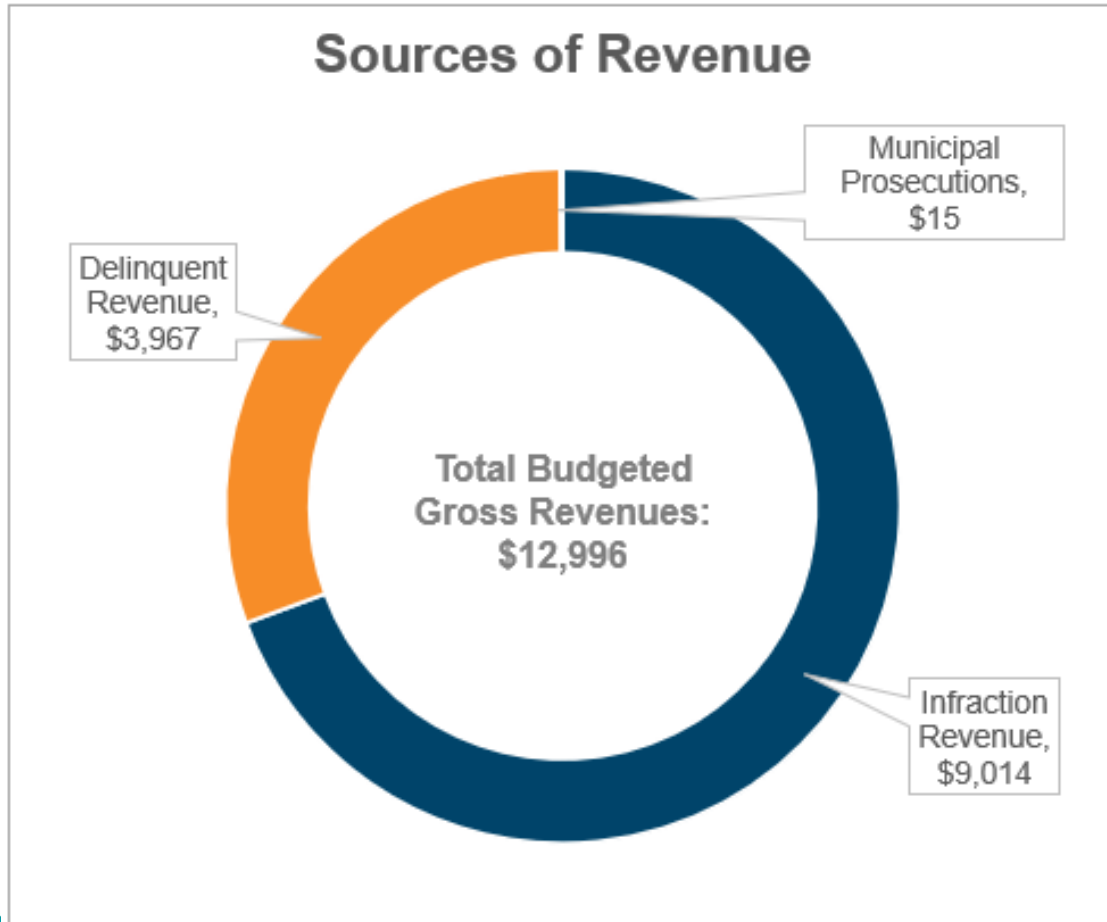
Base operating budget proposing \$17k increase in the distribution to the LAMs

Vision Zero operating budget proposing \$862k increase in the distribution to the LAMs

* Distribution to/(recovery from) LAMs is budgeted within this line

2025 Budget Summary

Including Program Changes (in \$1,000's)



2025 Budget Summary

Increase of \$0.9M in Distribution to LAMs

Base Operations - \$0.0M Increase in Distribution to LAMs

- \$0.4M increase in labour related costs to support the people strategy and updates to the union agreement
- \$0.2M increase in costs directly attributable to ticket volumes
- Almost fully offset by \$0.6M increase in infraction and delinquent revenues
- \$0.017M increase in net revenues for both the Region and LAMs

2025 Budget Summary

Increase of \$0.9M in Distribution to LAMs

Vision Zero Operations - \$0.9M Increase in Distribution to LAMs

Pressures mainly attributed to:

- \$0.4M increase in victim fine surcharges and other costs directly attributable to increased revenues
- \$0.4M increase for Vision Zero program costs within Transportation and allocation of corporate support costs
- \$0.9M increase in Region's share of net revenues

2025 Budget Summary

Increase of \$0.9M in Distribution to LAMs

Pressures offset by:

- \$2.5M increase in infraction and delinquent revenues
- \$0.1M decrease in call-in prosecutors

2025 Operating Budget Staff Summary

in Permanent Full-Time Equivalents (FTE)

Operating Area	2024	2025	Change	Comments
Base	23	25	2	Addition of 2 Prosecutors for Part III and Part IX Prosecutions
Vision Zero	12	10	-2	Reduction of 2 vacant Vision Zero positions
Total Court Services	35	35	0	

Proposed program changes offset with internal restructuring

2025 Proposed Budget Investments

Part III & Part IX Prosecution Transfer from Province

- Increased scope of control over the prosecution and management of complex cases; including the opportunity to achieve efficiencies in use of court time and resources, as well as supporting the effective administration of the Provincial Offences Court program
- Annual cost net of distribution to municipalities is \$108,995; addition of 2 permanent FTE, internal restructuring

2025 Proposed Budget Investments

Digital Evidence Management System

- Annual software fee of \$17,000
- Purchase of digital evidence management system technology to support effective management of increased volume of digital evidence
- Same platform as NRPS and OPP resulting in efficiencies

Next Steps

Approval and Communication

- BRCOTW consideration of JBM-C 7-2024 today
- Council approval of budget on December 12, 2024
- Communication of budget approval to Area Treasurers and LAMs

Questions?

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