

Subject: Court Services 2020 Operating Budget
Report to: Budget Review Committee of the Whole
Report Date: Thursday, November 21, 2019

Recommendations

1. That the 2020 Court Services gross base operating budget of \$6,330,582 and net budgeted revenue of \$734,418, as outlined in **Appendix 1, BE APPROVED.**
2. That the 2020 Court Services gross operating budget of \$1,794,747 and net operating budget of \$0 for the program change related to the implementation of the Vision Zero Road Safety Program, as outlined in **Appendix 2, BE APPROVED** subject to:
 - a. Successful completion of an amendment to the Niagara Region Courts Inter-municipal Agreement with respect to the sharing of revenue and costs of the Vision Zero program; and
 - b. Regional Council approval of both the Vision Zero Road Safety Program and the related operating budget for 2020.

Key Facts

- Under the provisions of the Memorandum of Understanding (the “MOU”), the Local Side Agreement and the Inter-municipal Agreement, the Regional Municipality of Niagara (the “Region”) acts as an agent on behalf of the twelve local area municipalities, and administers Provincial Offences Court.
- Niagara Region Courts Inter-municipal Agreement (the “Inter-municipal Agreement”) provides that:

Section 7 – Budget

7.1 The Manager, on behalf of the Agent, shall prepare an annual budget for the Program setting out estimated operating and capital costs, and projected revenue from fines, fees, applicable grants, subsidies and other revenues. The budget shall be submitted to the Board for approval. Following Board endorsement, the budget shall be submitted to Regional Council for approval.

Section 8 – Apportionment of Costs and Revenue

8.1. The Agent shall be entitled to recover its costs from the gross revenues generated by the transfer of POA administration. Gross revenues shall not

include Part II Parking revenues, as otherwise provided for in Section 6 of this Agreement.

8.2 The Region shall receive 50% of the net revenues.

8.3 All Municipalities, with the exception of the Region, shall receive 50% of net revenues, and it shall be distributed on the basis of assessment.

- Court Services staff administers a high volume of violations under *the Highway Traffic Act, the Trespass to Property Act, the Liquor License Act*, municipal bylaws, other provincial and federal offences and more serious matters such as charges under *the Compulsory Automobile Insurance Act, the Environmental Protection Act, the Fire Prevention and Protection Act and the Alcohol and Gaming Control Act*.
- This 2020 operating budget was approved by the Joint Board of Management, Niagara Region Courts on November 18, 2019.
- If Budget Review Committee of the Whole approves the base Court Services 2020 operating budget, the benefits include a 2020 distribution level for net revenue forecasted at \$734,418 to the local area municipalities (LAMs) and \$734,418 to the Region, which is an increase in net revenue of 21.4% over the 2019 approved budget and thereby a better outcome than the budget planning direction of 2% provided by Council.
- If Budget Review Committee of the Whole approves the Court Services 2020 operating budget program change for the implementation of the Vision Zero Road Safety Program ("Vision Zero"), it is expected that public safety will be increased as a result of a change in driving behavior, contributing to road safety and reducing traffic collisions and resulting injuries or fatalities.
- Staff have determined that an amendment to the Inter-Municipal Agreement is required in order for the Vision Zero program to be financially sustainable, failing which staff will not proceed with the implementation of the program.

Financial Considerations

Base Operating Budget

The total budgeted net revenue for 2020 is \$1,468,836, to be split between the Niagara Region and the LAMs in accordance with the Inter-municipal Agreement. The amount of \$734,418 is budgeted to be distributed to the LAMs, based on the 2020 proportionate share of assessment value for the municipalities.

It is anticipated that base revenue generated from the payment of fines will increase by \$325,000 based on current trends and the implementation of new contracts with collection agencies to collect delinquent fines. Staff also anticipate an overall increase in base operating expenses, including indirect allocations, of \$65,736, as a result of increases in expenses related to the increased revenue projections such as Victim Fine Surcharge ("VFS") and Collection Agency Costs ("CAC") as well as the contribution to the Court Services Reserve in the amount of \$200,000. These increases are offset by savings to be realized through the reduction of 3 permanent FTEs and the closure of the St. Catharines courthouse in October 2019.

It is important to note that Court Services generates revenue and continues to be self-funded, and therefore is not reliant on the levy budget. Pursuant to the Inter-municipal Agreement, net revenue is shared, with 50% going to the Region and 50% going to the LAMS. The 2020 budget as presented proposes a \$129,632 or 21.4% increase in net Regional revenue and is within Regional Council's budget planning direction of 2% of the net 2019 base budget (which would equate to a net revenue decrease of \$12,000).

Operating Budget with Vision Zero Road Safety Program

Staff in the Transportation Services division have proposed the introduction and implementation of the Vision Zero program on certain Regional roads in 2020 that is comprised of red light cameras ("RLC") and automated speed enforcement ("ASE"). Infractions issued under Vision Zero will be processed through the Niagara Region Provincial Offences Court.

Report PW 64-2019 Vision Zero Road Safety Program was presented to the Public Works Committee and approved by Council on November 14, 2019. Recommendations in PW 64-2019 include authorization to implement initiatives under Vision Zero, subject to successful negotiations with the LAMs to amend the Inter-municipal Agreement with respect to the sharing of both the revenues and the costs associated with the implementation and operation of the Vision Zero program to ensure that the program is financially sustainable to the Region. Currently, the revenue-sharing formula provided in the Inter-municipal Agreement would result in a negative cash flow for the Niagara Region.

It is important to note that the Vision Zero program will not proceed and no costs will be incurred under this program unless an agreement can be reached with the LAMs whereby the Inter-municipal Agreement is successfully amended with respect to the sharing of revenues and total program operational costs; therefore, no net revenue has been included in the proposed 2020 budget for this program change. The implementation of the program is also dependent on final approval by Regional Council of the program and the associated budget.

Revenue and costs proposed in the 2020 operating budget are estimated assuming a partial year of operation in 2020 of Vision Zero, with RLC operating for six (6) months and ASE for nine (9) months. These costs would decrease if the implementation of the program is delayed.

Based on the estimated volume of charges arising from the implementation of Vision Zero, costs associated with court administration, including the processing of tickets, prosecution, adjudication and collection services associated with the Vision Zero Program have been proposed as a program change for the 2020 operating budget (Appendix 2). Included in these costs are additional staffing (12 FTEs), contract Per Diem Prosecutors, ticket processing charges, VFS, adjudication and other administrative costs estimated at \$1.8 million for 2020.

Provided the Inter-Municipal Agreement is amended for this program, and based on the estimated charges that will be issued, it is estimated that the revenue generated from the payment of fines will be sufficient for the program to be self-funded, which includes the operational costs of the program incurred by Court Services, as well as Transportation Services and Business Licensing. The program would therefore not be reliant on the levy budget as a funding source. The implementation of the program will not negatively affect the distribution of net revenue, as proposed in the 2020 base operating budget for the current POA Court Services as outlined in Appendix 1.

Analysis

Base Operating Budget

As per Table 1 below, the total budgeted revenue is proposed to increase by 4.8% or \$325,000. Recent year-over-year trends have shown an increase in both infraction and delinquent fine revenue. Staff have therefore estimated a corresponding increase in the budgeted revenue for 2020. As set out in JBM-C 10-2019 Collection Agency RFP Results, new collection strategies will be implemented and are expected to promote increased recovery of fine payments.

Court Services has leveraged the opportunity to collect on some of its delinquent fines through a partnership with all 12 LAMs through the “add to tax roll” initiative. A total of

approximately \$845,000 in delinquent fines has been successfully collected since implementation of this initiative in 2014, which represents a 61% recovery rate. As set out in this report, these funds are split between Niagara Region and all local area municipalities.

As shown in Table 1 below, the total operating expenses for service delivery, including indirect allocations, but excluding the distribution of net revenue to the LAMs, is budgeted with an overall increase of 1.2% or \$65,736. This net decrease is the result of a combination of the following:

- Increases in expenses related to the higher revenue projections, including increased VFS and CAC.
- Transfer to the Court Services Reserve fund of \$200,000 to fund future capital requirements of the facility.
- These increases are partially offset by costs decreases as a result of:
 - Reduction of 3 full-time court clerk positions (overall reduction from 26.0 to 23.0 FTEs), which were realized through attrition. These reductions are a result of re-distribution of workloads and streamlining of processes, which were made possible through the continued expansion of the e-ticketing program and the amalgamation of Court Services locations. These initiatives will provide efficient and effective delivery of services at reduced costs.
 - Building cost savings realized through the closure of the St. Catharines Courthouse on October 31, 2019 and consolidation of operations at the newly constructed Welland Courthouse.

Table 1 – 2020 Court Services Gross & Net Budget

	2020	2019	\$ Change	% Change
Gross Operating Expenses (excluding Dist. to LAMs)	\$ 5,596,164	\$ 5,530,428	\$ 65,736	1.2%
Gross Operating Revenues	\$ (7,065,000)	\$ (6,740,000)	\$ (325,000)	4.8%
Total Net Revenue to be Allocated	\$ (1,468,836)	\$ (1,209,572)	\$ (259,264)	21.4%
50% Distribution to LAMs	\$ 734,418	\$ 604,786	\$ 129,632	21.4%
Net Revenue - Niagara Region	\$ (734,418)	\$ (604,786)	\$ (129,632)	21.4%

Staff is recommending an annual transfer to the Court Services Capital Reserve in the amount of \$200,000 in order to fund ongoing capital requirements of the facility and/or subsequent replacement in accordance with best practice in asset management. As the proposed budget reflects incremental net revenue to the Region and the Local Area Municipalities, this would be a reasonable time to consider an appropriate capital reserve strategy. This amount is based on the following assumptions:

- The current Welland facility cost was approximately \$12 million.
- With an expected service life of 40 years, the replacement of the facility could be in excess of \$25 million.
- Currently there is a balance in the Court Reserve of \$1.6 million.
- The budget remaining in the capital project for the Welland courthouse to be returned to the reserve is estimated to be approximately \$900,000.
- Debt charge budget is approximately \$531,000 and this budget can be repurposed to reserve contributions when the debt is paid off in 2042. From that time to future facility replacement, this could provide for \$7.5 million to the capital reserve.
- Remaining requirement is approximately \$15 million.
- \$200,000 today with additional inflation provided for in future operating budgets would generate an additional \$15 million in funding.

Operating Budget with Vision Zero Road Safety Program

The total Court Services operating expenses, including VFS costs, for the implementation and operation of the Vision Zero program is estimated to be approximately \$1.8 million for 2020, based on the assumed start dates of April 2020 for ASE and July 2020 for RLC and the resulting estimated volume of charges (currently

approximately 32,000 to 38,000 charges are processed per year on average by Court Services). This would include the costs for additional staffing (including Per Diem contract Prosecutors), VFS, adjudication, ticket processing and other administrative costs. There are no anticipated capital costs for Court Services to support the program.

Additional costs associated with administering and operating the Vision Zero program will also be incurred by other Regional departments in addition to Court Services, including the Transportation Services and Business Licencing divisions. These costs are estimated to be approximately \$1.7 million for 2020 and include equipment costs, ticket processing through a Joint Processing Centre, MTO charges, consulting and additional program staffing.

In anticipation of Council approval in principle of the Vision Zero program, a consolidated business case has been prepared (attached as Appendix 2) and will be included for consideration as part of the 2020 Operating Budget deliberations for the program.

Subject to successful negotiation with the LAMs with respect to the sharing of revenues and operating costs for the program, approximately 31,000 tickets will need to be issued to obtain an annual break even (cost neutral) point. The field studies conducted by Transportation Services staff have indicated that the number of speeding infractions within School Zones on Regional Roads will support the minimum required number of tickets.

Alternatives Reviewed

Further reduction in discretionary expenses would result in the Niagara Region not being able to meet its obligations under the Memorandum of Understanding with the Ministry of the Attorney General to properly and adequately administer the Provincial Offences Court in Niagara.

Other Pertinent Reports

- JBM-C 9-2019 Court Services – 2020 Budget Report
- JBM-C 12-2019 Court Services 2020 Operating Budget
- PW 64-2019 Public Works – Vision Zero Road Safety Program

Appendices

Appendix 1	Schedule of Expenditures and Revenue; Courts 2018 Actuals; 2019 budget and Q3 Forecast and 2020 budget
Appendix 2	TRP-001 2020 Operating Business Case – Vision Zero Road Safety Program

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This report was prepared in consultation with Sara Mota, Program Financial Specialist, and reviewed by Donna Gibbs, Director, Legal and Court Services and Helen Chamberlain, Director of Financial Management and Planning.



Schedule of Expenditures and Revenues w Q2
DeptID: D_70000A Court Services
Fiscal Year: 2020

D_70000A

	2018	2019		2020						
	Actual	Q2 Forecast	Budget	Budget Total Program Changes						
	Total	Total	Total	Base Services	Base Variance	Base Variance %	Total	Total	Total Variance	Total Variance %
A_40000AB Compensation	1,756,200	1,672,928	2,040,634	1,919,300	(121,334)	(5.9%)	650,404	2,569,704	529,071	25.9%
A_41000AB Administrative	1,835,136	1,794,960	1,834,060	1,852,730	18,669	1.0%	1,038,448	2,891,177	1,057,117	57.6%
A_44000AB Operational & Supply	1,295,809	1,319,037	928,536	1,059,074	130,538	14.1%	103,489	1,162,564	234,028	25.2%
A_52000AB Equipment, Vehicles, Technology	9,513	380	500	500	-	-	-	500	-	-
A_58000AB Financial Expenditures	163,314	188,969	108,000	158,000	50,000	46.3%	-	158,000	50,000	46.3%
A_75100AC Transfers To Funds	44,503	-	-	200,000	200,000	-	-	200,000	200,000	-
A_60000AC Allocation Between Departments	(7,208)	(6,228)	(9,170)	(6,890)	2,280	(24.9%)	-	(6,890)	2,280	(24.9%)
Gross Expenditure Subtotal	5,097,267	4,970,046	4,902,560	5,182,714	280,154	5.7%	1,792,341	6,975,055	2,072,495	42.3%
A_34950AB Other Revenue	(7,343,696)	(7,131,385)	(6,740,000)	(7,065,000)	(325,000)	4.8%	(1,794,747)	(8,859,747)	(2,119,747)	31.5%
Gross Revenue Subtotal	(7,343,696)	(7,131,385)	(6,740,000)	(7,065,000)	(325,000)	4.8%	(1,794,747)	(8,859,747)	(2,119,747)	31.5%
Net Expenditure (revenue) before indirect allocations	(2,246,429)	(2,161,338)	(1,837,440)	(1,882,286)	(44,846)	2.4%	(2,406)	(1,884,692)	(47,252)	2.6%
A_70000AC Indirect Allocation	623,300	641,258	680,116	590,231	(89,885)	(13.2%)	4,813	595,044	(85,072)	(12.5%)
A_70200AC Capital Financing Allocation	682,203	552,529	552,538	555,230	2,692	0.5%	-	555,230	2,692	0.5%
Allocation Subtotal	1,305,504	1,193,787	1,232,654	1,145,462	(87,192)	(7.1%)	4,813	1,150,274	(82,380)	(6.7%)
Net Expenditure (revenue) after indirect allocations	(940,926)	(967,552)	(604,786)	(736,824)	(132,038)	21.8%	2,406	(734,418)	(129,632)	21.4%

FTE - Reg	26.0	23.0	(3.0)	12.0	35.0	9.0
FTE - Temp	-	-	-	-	-	-

Vision Zero Road Safety Program - 2020 Operating Budget Business Case

Public Works-Levy - Transportation Planning; Business Licensing; Court Services

Initiative Start Date: January 01, 2020

Reason for Business Case: Operating Project

Description of program change:

Vision Zero is a multi-national road traffic safety project that aims to achieve a road network with no fatalities or serious injuries involving road traffic. The Vision Zero Road Safety Program strives to eliminate traffic fatalities and serious injuries on Niagara regional roads; while increasing safe, healthy, equitable mobility for all road users.

The implementation of the Vision Zero Road Safety Program will impact the Regional Transportation, Business Licensing and Court Services Operating Budgets, at an estimated annual gross cost, including the mandatory Victim Fine Surcharge paid to the Ministry of the Attorney General, of approximately \$5 – \$5.8 million (\$3.5 million in 2020 for a partial year of operation, dependent upon timing and duration of implementation).

Transportation Services will be responsible for the operation of the Vision Zero program, including monitoring, evaluation and expansion. Budgeted costs include equipment-related costs, ticket processing charges through a Joint Processing Centre (JPC), MTO charges, staffing and other and are estimated at approximately \$2.28 million on an annual basis (\$1.725 million in 2020 for partial year of operation).

Business Licensing will act as the Provincial Offences Officer and will be responsible for the processing the delivery of the tickets between the JPC and Court Services. Annual costs are estimated at approximately \$34,000.

Infractions issued under the Vision Zero Road Safety Program will be processed through Niagara Region Provincial Offences Court which is administered by Court Services. Costs are estimated at \$2.7 – \$3.5 million annually and include the Victim Fine Surcharge, as well as adjudication and court-related costs, ticket processing and staffing costs (\$1.8 million in 2020 for partial year of operation). Costs are expected to increase if ticket volumes increase over time.

The operating costs for the program are conservatively estimated to be fully recovered from fine infraction revenue. However, this is dependant upon the ability of Niagara Region to recover its full operating costs, which would require an amendment to the Niagara Region Courts Inter-municipal Agreement net revenue sharing formula which is currently based on a 50/50 sharing between the Region and the LAMs. Therefore, negotiations with the LAMs are required and have been authorized by Council. Staff will engage the LAMs to review the Niagara Region Courts Inter-Municipal Agreement as it pertains to net revenues from the Vision Zero Road Safety Program to ensure the program is fiscally sustainable to the Region.

It is important to note that the Vision Zero program will not proceed and no costs will be incurred under this program unless an agreement can be reached with the LAMs and the Inter-Municipal Agreement is successfully amended with respect to the sharing of revenues and operational costs, and therefore no net revenue has been included in the 2020 budget.

Vision Zero Road Safety Program - 2020 Operating Budget Business Case

Niagara Region experiences a high collision fatality rate when compared to other jurisdictions in Southern Ontario. Deployment of Automated Speed Enforcement (ASE) cameras at school zones and community safety zones, reference to the Province of Ontario Safer School Zones Act - 2017, will facilitate the municipal adoption of this technology on roads with speed limits under 80 km/h in school and community safety zones.

Red Light Cameras (RLCs) have been operating in the Province since November 2000 and have so far been installed in 7 Ontario municipalities. The RLC program and processes are well established and respected for their consistency and quality. For legal and practical reasons, all components of the program, from the equipment used through to the processing of the violations, are identical for all participating municipalities within Ontario.

RLCs are an effective safety tool since they reduce the incidence of motorists running red lights. Red light running is one of the causes of angle or "t-bone" collisions, the most severe type of collision that often results in serious injuries. A review of Niagara Region's collision database indicated that there are an average of 60 right-angle collisions at signalized intersections per year. The most reliable statistics currently available suggest that RLCs can reduce the frequency of right-angle collisions by 25%.

Business Reasons for Program Change:

For many years, Niagara Region Staff have been dealing with concerns raised by residents regarding speeding on regional roads. Speeding is a primary crash factor and a leading road safety problem, often contributing to fatal crashes and serving as an aggravating factor in most crashes. A review of Niagara Region's collision data to-date shows that the total number of collisions are continuously increasing on Niagara regional roads.

A step forward to adopting a Vision Zero Road Safety Plan in Niagara Region; helping to reduce aggressive driving and speeding by enhancing a safe systems approach, and drawing solutions from engineering, enforcement, education, engagement and evaluation. Those solutions focus on 6 emphasis areas of pedestrians, cyclists, motorcyclists, school-aged children, older adults and aggressive and distracted driving.

Supports Council's Strategic Priorities: Businesses and Economic Growth, Healthy and Vibrant Community, Responsible Growth and Infrastructure Planning, Sustainable and Engaging Government

Niagara Region HOW WE GO Transportation Master Plan defined programs and infrastructure improvements required to address transportation and growth needs from today through to 2041. One of the main goals is to provide integrated network of roads and highways for the safe movement of people and goods.

The proposed Vision Zero Road Safety Program is a critical part in building a safe and inclusive community. It is an important mechanism to remove barriers for equity seeking groups by prioritizing vulnerable road users. Niagara Region is undergoing significant change and by 2041 will have grown and evolved on economic, demographic, social and technological fronts. This recommendation will support growth and enhance Niagara globally by promoting an integrated network of roads and highways for the safe movement of people and goods.

Vison Zero Road Safety Program - 2020 Operating Budget Business Case

Staffing Impact:

14 Permanent, Full Time, 1 Student - Non-Union and CUPE 1287

Total Cost of Staffing Position: - 2020 \$933,303, 2021 - \$1,177,839

Staffing Implementation Date: January 01, 2020

The implementation of the Vision Zero program will require additional staffing complement in both Transportation Services and Court Services as detailed below:

Transportation Services - 2 permanent, full-time non-union project manager FTE's and 1 non-union student will be required to implement, monitor and expand the Vision Zero program in future.

Court Services - 12 permanent, full-time FTE's, 1 non-union and 11 unionized CUPE 1287, will be required to manage the significant increase in ticket volumes that will be processed through the Court system with the implementation of the Vision Zero program. The non-union position will be a Prosecution Coordinator position. The unionized positions will consist of 9 Court Clerks and 2 Trial Coordinators.

Vison Zero Road Safety Program - 2020 Operating Budget Business Case

Financial Impact Summary	Current Year Impact		Multi Year Impact	
	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Beyond</u>
Gross Expenditures	3,546,591	5,058,960	5,759,125	-
Gross Revenues	(3,546,591)	(5,058,960)	(5,759,125)	-
Net Impact to levy	-	-	-	-
% Change over prior year	0.000%			

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Reviewed by Program Financial Specialist:	Brian McMahon/ Sara Mota
Approved by Director / Commissioner:	Carolyn Ryall/ Donna Gibbs/Angelo Apfelbaum

VISION ZERO ROAD SAFETY PROGRAM

		Total Vision Zero			Red Light Camera (RLC)			Automated Speed Enforcement (ASE)		
		2020	2021	2022	2020	2021	2022	2020	2021	2022
Revenue:	Gross Ticket Revenue	\$ 3,546,591	\$ 5,058,960	\$ 5,759,125	\$ 878,977	\$ 1,444,309	\$ 1,052,475	\$ 2,667,615	\$ 3,614,651	\$ 4,706,650
	less: Victim Fine Surcharge expense	(723,710)	(1,057,160)	(1,447,420)	(138,320)	(276,640)	(276,640)	(585,390)	(780,520)	(1,170,780)
	Net Ticket Revenue	\$ 2,822,881	\$ 4,001,800	\$ 4,311,705	\$ 740,657	\$ 1,167,669	\$ 775,835	\$ 2,082,225	\$ 2,834,131	\$ 3,535,870
Expenses:	Transportation Services									
	Equipment Costs	\$ 388,292	\$ 714,356	\$ 319,390	\$ 290,978	\$ 581,956	\$ 186,990	\$ 97,314	\$ 132,400	\$ 132,400
	Ticket Processing Costs	601,625	804,250	1,143,250	93,125	126,250	126,250	508,500	678,000	1,017,000
	Staffing	282,899	288,557	294,328	115,098	117,400	119,748	167,801	171,157	174,580
	Other	452,500	475,000	475,000	72,500	95,000	95,000	380,000	380,000	380,000
		1,725,316	2,282,163	2,231,968	571,701	920,606	527,988	1,153,615	1,361,557	1,703,980
Business Licensing	Processing and Delivery Costs	\$ 26,528	\$ 34,089	\$ 34,092	\$ 3,626	\$ 6,193	\$ 6,197	\$ 22,902	\$ 27,896	\$ 27,896
Court Services	Staffing	\$ 650,404	\$ 889,282	\$ 1,178,678	\$ 124,213	\$ 168,637	\$ 169,161	\$ 526,191	\$ 720,645	\$ 1,009,517
	Courtroom Costs	240,300	529,600	532,800	19,700	39,400	39,656	220,600	490,200	493,144
	Ticket Processing Costs	108,000	148,500	216,000	6,750	13,500	13,500	101,250	135,000	202,500
	Other	72,333	118,167	118,167	14,667	19,333	19,333	57,667	98,833	98,833
		1,071,037	1,685,548	2,045,645	165,330	240,870	241,650	905,708	1,444,678	1,803,994
	Total Expenses (excluding Victim Fine Surcharge)	\$ 2,822,881	\$ 4,001,800	\$ 4,311,705	\$ 740,657	\$ 1,167,669	\$ 775,835	\$ 2,082,225	\$ 2,834,131	\$ 3,535,870
Net Revenue (Cost)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total Expenses per above (excluding Victim Fine Surcharge)	\$ 2,822,881	\$ 4,001,800	\$ 4,311,705	\$ 740,657	\$ 1,167,669	\$ 775,835	\$ 2,082,225	\$ 2,834,131	\$ 3,535,870
add: Victim Fine Surcharge Costs	723,710	1,057,160	1,447,420	138,320	276,640	276,640	585,390	780,520	1,170,780
Total Expenses including Victim Fine Surcharge	\$ 3,546,591	\$ 5,058,960	\$ 5,759,125	\$ 878,977	\$ 1,444,309	\$ 1,052,475	\$ 2,667,615	\$ 3,614,651	\$ 4,706,650