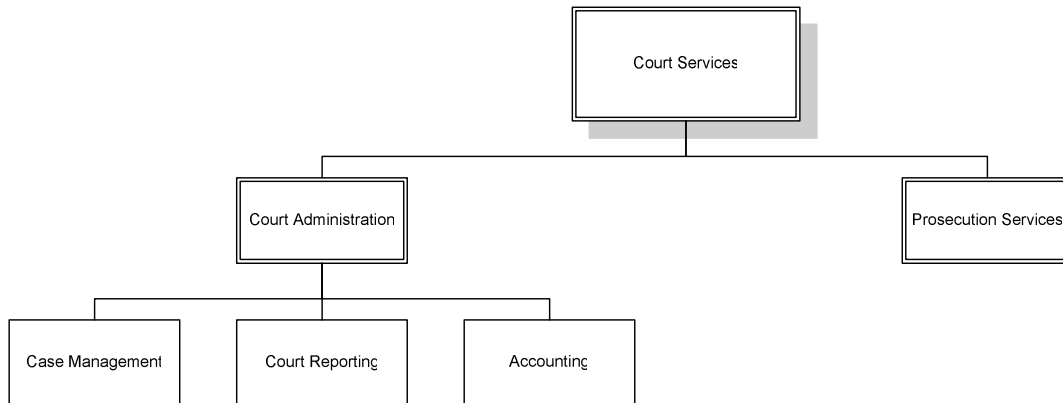


Court Services

Services That We Provide



2005 Objectives and Key Work Initiatives

- To respond to the audit recommendations of the Ministry of the Attorney General and ensure that all requirements under the Transfer Agreement are being met
- To respond to projected workload increases of various enforcement agencies (e.g. proposed Red Light Camera Initiative) and ensure that court time is allocated in the most effective way
- To increase collection activity on outstanding fines by developing an in-house collection approach
- To draw up detailed plans for the expansion of court facilities in 2006, liaising with all key stakeholders and ensuring minimum disruption to services
- Pursuant to the Anishnaabe Agreement made between Canada and the First Nations, to evaluate any plans that the Chippawas of Georgina Island may have to bring cases before POA courts in the future

2006 Objectives

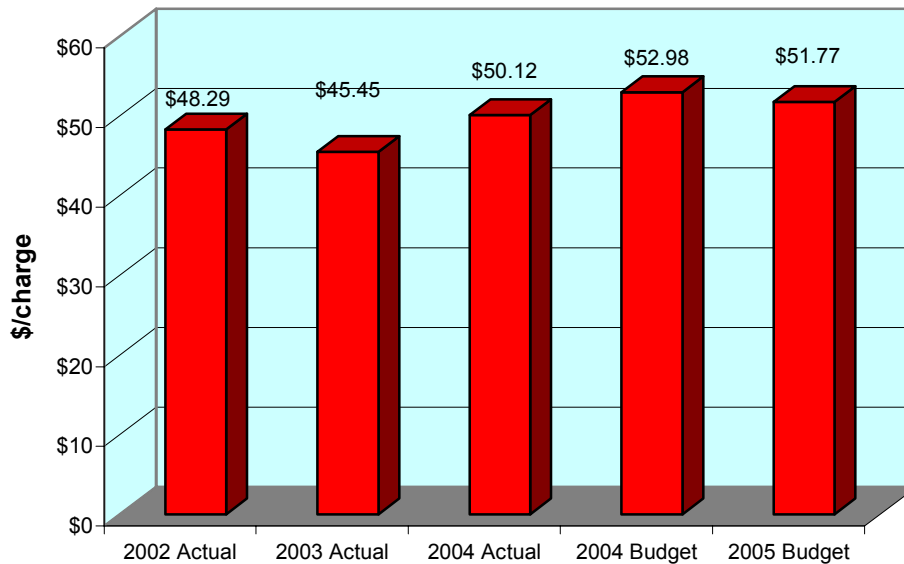
- To implement Court expansion plans, creating additional court room hours in response to workload increases
- To plan for the transfer of Part III prosecutions from MAG to Municipal prosecutors

Court Services

Performance Measures and Benchmarks

Efficiency

Average Cost per Charge Laid - Court Services



	2002 Actual	2003 Actual	2004 Actual	2004 Budget	2005 Budget
Gross Costs	4,695,959	5,177,240	5,820,906	6,410,070	7,247,795
# of charges laid	97,236	113,902	116,131	121,000	140,000

* The gross costs for 2004 Year-end Forecast, 2004 Budget, and 2005 Budget include IT recoveries of \$90,087.

- The graph shows the relationship between the costs of court services and the number of charges laid
- In 2004 the cost per charge laid increased as a result of an increase in the cost for judicial fees from \$160/hr to \$200/hr and an increase in the number of staff to start to address the historical understaffing
- We expect the cost per charge laid to remain relatively constant to the 2004 level. The MAG audit will likely show further need for staffing which will increase cost per charge laid. Some of this increase in cost could be offset by an

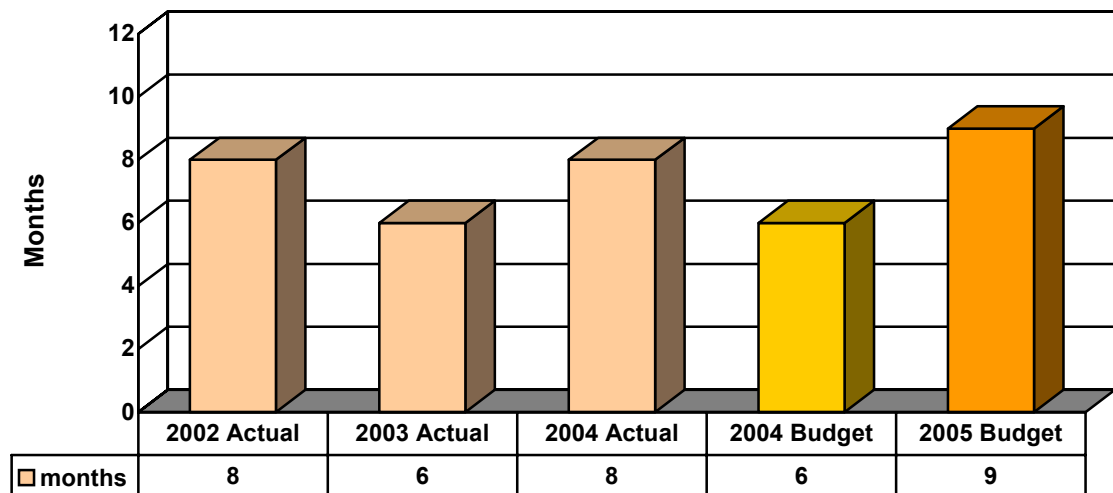
Court Services

increase in the revenue generated through an increasing number of charges. An investment in staffing is expected to improve the revenue per charge laid

- Gross costs for 2004 forecast are less than the budget largely due to the fact that judiciary expenses were billed as "actual" instead of "scheduled" time spent
- The 2004 forecast cost per charge laid is lower than budget is due to the higher number of charges laid and the lower judiciary expenses
- While the number of charges laid continues to increase, costs have also increased to support this additional workload

Customer Service

Average Time to Trial - Court Services



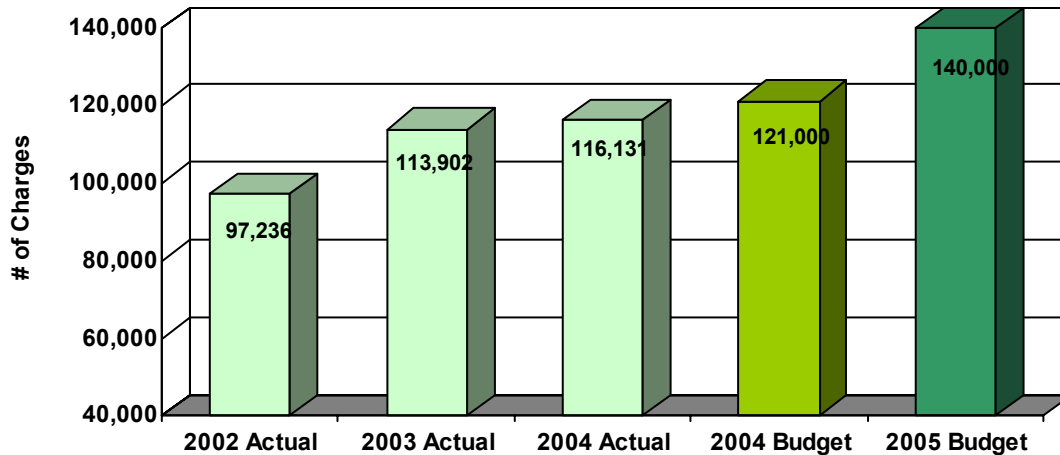
- The graph shows the effectiveness in scheduling court time, based on the average duration from the date of offence to the trial start date. The time is stated in months on this graph
- This measure helps to identify overall effectiveness in scheduling. If time to trial increases to over 8 months, 11B motions (Askov) to stay proceedings will increase
- Based on the trend of charges laid in the first half of 2004, the charges laid at the end of the year will be 130,000 instead of 121,000 as budgeted. We expect the time to trial will increase to 8 months at the end of 2004

Court Services

- With the upward trend of the charges laid, the average time to trial will definitely increase in 2005 if there are no additional court rooms to accommodate the increased numbers of trials

Service Level

Number of Charges Laid - Court Services

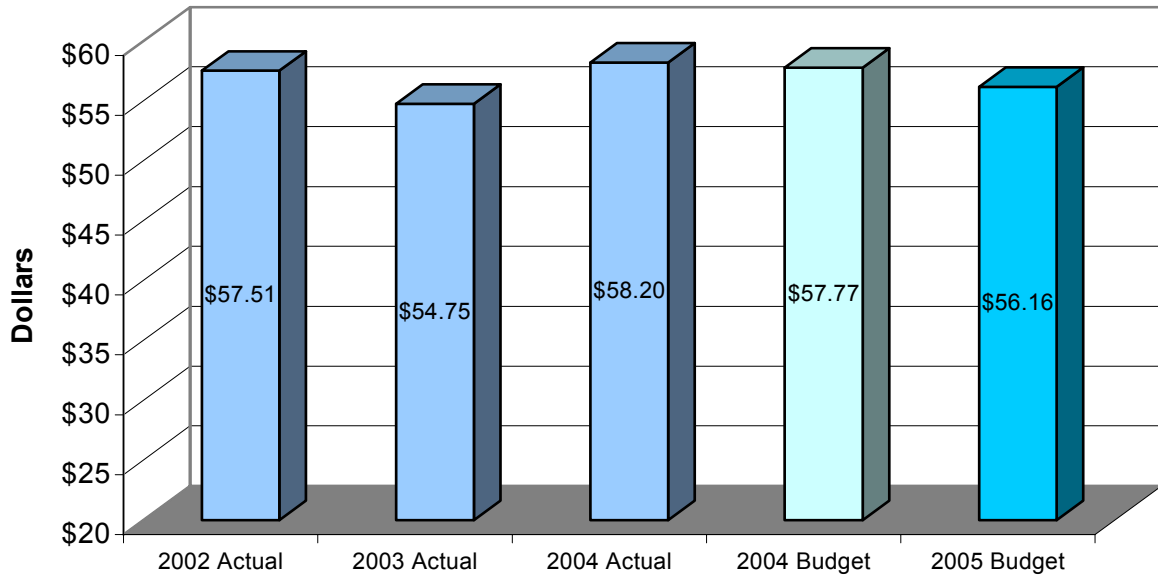


- The KPI represents number of charges laid by enforcement agencies
- This number acts as a denominator for the efficiency measure and is not a controllable measure
- This is a difficult number to forecast, since it is not controllable. The estimate for 2005 is based on historical trends and takes account of recent increases in York Regional Police resources
- Based on the trend of 2004 number of charges laid (up to Sept), the number of charges laid will increase to 140,000 in 2005

Court Services

Efficiency

Average Revenue per Charge Laid



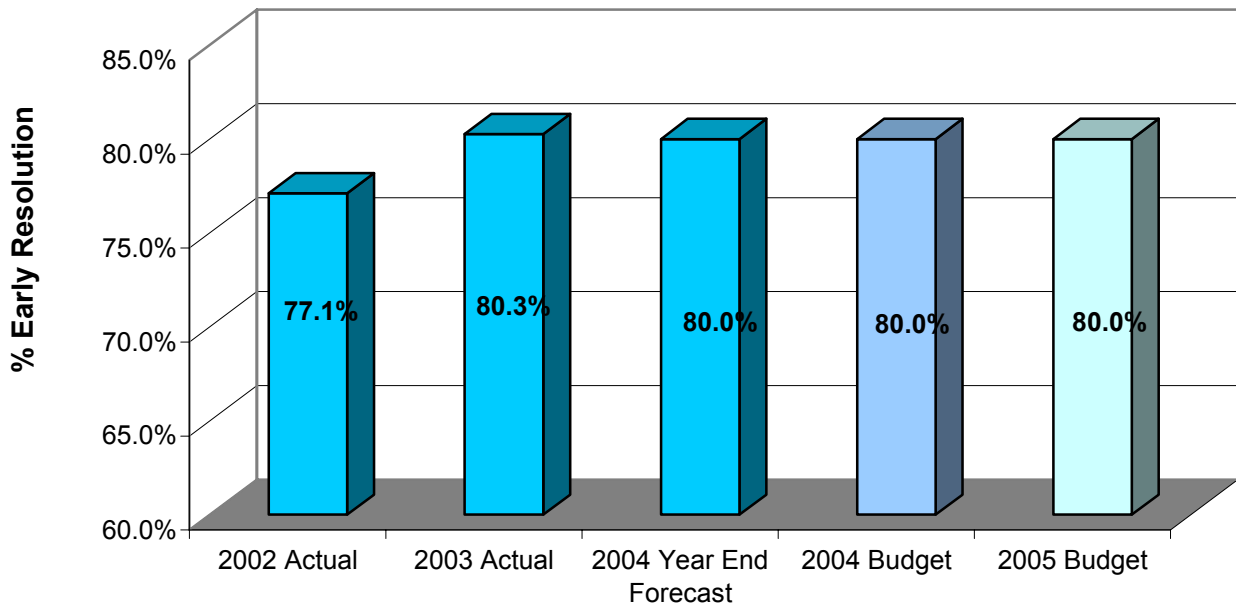
Data	2002 Actual	2003 Actual	2004 Actual	2004 Budget	2005 Budget
Revenue	5,592,047	6,236,304	6,758,975	6,990,197	7,862,300
Charges	97,236	113,902	116,131	121,000	140,000

- The KPI represents average total revenue generated per charge laid
- We expect the revenue will increase in 2005. The RFP delay has been resolved and we expect increased activities from collection agencies and internal collection staff
- With the proposed internal collection team in mid-2005, the revenue per charge laid will increase dramatically in 2006 and 2007
- An increase in revenue is directly linked to an increase in collection activities

Court Services

Efficiency

% of First Attendance Matters Resulting in Early Resolution



	2002 Actual	2003 Actual	2004 Year End Forecast	2004 Budget	2005 Budget
Early Resolution	4,184	6,650	5,120	5,120	5,600
Hearings	5,425	8,285	6,400	6,400	7,000

Early Resolution: Total number of cases resolved and failure to respond (No show) cases.

Hearings: Total number of First Attendance hearings.

- The KPI represents total number of cases resolved through the First Attendance Program as a percentage of total First Attendance hearings
- These percentages represent percent of First Attendance matters resulting in guilty pleas and conviction without formal trial
- We expect the trend to level off at approximately 78%-80%

Court Services

Staffing Resources

	2003 Budget	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook
Permanent FTE's	36	44	44	64	70
Net Change	3	8	0	20	6

2005 Temporary Staff Justifications

1 Administrative Clerk Secretary

To improve effectiveness of Prosecutors by providing clerical support and handling increased workload related to disclosures (requests have more than doubled in the last two years).

6 Court Administration Clerks

In accordance with MAG audit directive, staffing needs to be brought closer to MAG workload ratio (no more than 7,000 charges per Clerk).

1 Supervising Prosecutor

To create a more realistic "span of control" and ensure proper management of off-site staff. Will also improve responsiveness to service requests from Area Municipalities.

2 Supervisors of Court Administration

To create a more realistic "span of control" and allow managers to concentrate on more strategic issues. Will improve monitoring of mandatory legal functions and ensure better attention to revenue-related transactions.

1 Supervisor of Collections

To develop an in-house collections function and improve revenue streams.

Court Services

Operating Financial Summary

\$000's	2003 Actual	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook
Gross Expenditures:					
Staff Related Costs	2,510.9	2,988.0	3,742.4	4,290.4	4,591.4
Program Costs	1,410.5	2,144.8	2,321.9	2,470.3	2,638.7
Occupancy/R & M Costs	221.7	265.3	265.3	265.3	265.3
Minor Capital	45.6	88.0	110.2	94.0	75.1
Contributions to Reserves	0.0	0.0	0.0	0.0	0.0
Financial Items	188.5	228.2	191.2	90.6	90.6
Inter Charges/Recoveries	0.0	0.0	0.0	0.0	0.0
Total Expenditures	4,377.2	5,714.2	6,631.0	7,210.6	7,661.1
Revenues:					
Municipal Revenues	2,892.2	2,929.6	2,929.6	2,929.6	2,929.6
Other Revenues	(6,236.3)	(6,990.2)	(7,886.3)	(9,464.6)	(10,514.6)
IT Recoveries	0.0	(90.1)	(90.1)	(90.1)	(90.1)
Total Revenues	(3,344.1)	(4,150.7)	(5,046.8)	(6,625.1)	(7,675.1)
Tax Levy Impact	1,033.1	1,563.5	1,584.2	585.4	(14.0)
Interdepartmental Allocations	800.0	786.0	706.9	706.9	706.9
Business Plan Total	1,833.2	2,349.5	2,291.1	1,292.3	692.9

Court Services

Financial Explanations

Financial Explanations (2005/2004)

(\$000)	Gross		Net	
	\$	%	\$	%
2005 Operating Budget				
COURT ADMINISTRATION	5,714.2		1,563.5	
Base				
Salary and benefits	89.9	1.6%	89.9	5.7%
Insurance	2.5	0.0%	2.5	0.2%
Trial related costs	4.8	0.1%	4.8	0.3%
Efficiency/Program Reduction				
Total Base	97.1	1.7%	97.1	6.2%
Mandatory/Legislated				
Translation rate increase imposed by MAG	72.3	1.3%	72.3	4.6%
Total Mandatory/Legislated	72.3	1.3%	72.3	4.6%
Annualization				
Total Annualization	0.0	0.0%	0.0	0.0%
Growth				
To meet minimum service level - 7 clerical TFTs	394.9	6.9%	394.9	25.3%
Decrease in casual staff	(30.2)	(0.5%)	(30.2)	(1.9%)
ICON & Postage due to increase in # of charges	79.6	1.4%	79.6	5.1%
Increase in revenue due to increase in charges			(733.8)	(46.9%)
Total Growth	444.3	7.8%	(289.5)	(18.5%)
Enhancement				
In House Collection (phase II) - 1 Supervisor TFT	83.6	1.5%	(78.7)	(5.0%)
Decrease in collection expenditure	(40.0)	(0.7%)	(40.0)	(2.6%)
To strengthen management and audit controls - 3 Supervisors TFTs	259.5	4.5%	259.5	16.6%
Total Enhancement	303.1	5.3%	140.8	9.0%
Total 2005 Budget Pressure	916.8	16.0%	20.7	1.3%
Total Court Administration	6,631.0		1,584.2	

