

REPORT

Council

Meeting Date: March 25, 2024

FROM: Finance Department

DATE: March 12, 2024

SUBJECT: 2024 Halton Court Services Business Plan and Budget

LOCATION:

WARD: Town-wide

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RECOMMENDATION:

1. That the 2024 Business Plan and Budget for Halton Court Services and the accompanying Reserve Fund transfers, as outlined in recommendation one through three from Halton Court Services attached as Appendix A, be approved.
2. That Halton Court Services be authorized to reject the transfer of Part III prosecutions at this time as outlined in recommendation four in Appendix A.
3. That subject to mandated transfer or voluntary assumption of Part III prosecutions, Halton Court Services be delegated the authority to hire one additional full time Case Administrator and one Full Time Prosecutor, with any required 2024 funding provided from the Halton Court Services net revenue before distributions (via an in-year variance) and future years via the annual budget process, as outlined in recommendation five in Appendix A.
4. That Halton Court Services be authorized to write-off approximately 190 cases with a total value of approximately \$85,763 in accordance with the HCS Write-Off Policy, where it has been determined there are no viable means of collection.

KEY FACTS:

The following are key points for consideration with respect to this report:

- Halton Court Services (HCS) provides court services within Halton for offenses under the *Provincial Offences Act (POA)* and the (federal) *Contraventions Act*.

- As the Municipal Partners, the CAO's of each municipality in Halton serve on the Joint Management Board (JMB) to oversee the management and business HCS.
- Each municipality in Halton is required to approve the annual business plan and budget.
- The operation of HCS is funded through fine revenue.
- The annual net revenue from HCS is divided among all the Municipal Partners – 50% to the Region and 50% to the area municipalities allocated according to weighted assessment share.

BACKGROUND:

In keeping with the Inter-municipal Agreement between the City of Burlington, the Towns of Halton Hills, Milton, Oakville and the Region of Halton, the City of Burlington is required to provide its partners with an annual business plan and budget for HCS.

COMMENT/OPTIONS:

The 2024 Halton Court Services Business Plan and Budget was completed in September and was built on the performance of 2023. The Business Plan and Budget have been reviewed by the JMB and the Area Treasurers with the following amendments being requested at the JMB as outlined in Appendix B:

1. That recommendation six from the 2024 Halton Court Services Business Plan and Budget be removed.

This has been removed in the final recommendations for Council.

2. That the Write-off Report be added to the Halton Court Services Business Plan and Budget and a recommendation to write off \$85,763 in accordance with the HCS Write-off Policy be approved.

This has been added to the final recommendations for Council.

The above recommendations requested from the JMB have not been reflected in the attached version of the 2024 Halton Court Services Business Plan and Budget. Town staff confirmed that this was the intention of Halton Court Services, and have been told that once approved by the respective Councils, a final version would include all recommendations.

In addition to the above recommendations, the JMB also recommended the following:

JMB requested that the Area Treasurers undertake to have a further study completed that will look at the long term sustainability of the Provincial Offences Court given the ongoing reduced judicial resources provided by the Province to the Court and potential changes resulting from the Administrative Penalty Program. The JMB provided authorization to the Area Treasurers for funding this further study from HCS Revenues and directed the Area Treasurers report back to JMB with the study results.

The 2024 Halton Court Services Business Plan and Budget that went to the Area Treasurers and JMB is attached as Appendix A to this report.

CONSIDERATIONS:

(A) PUBLIC

Overall service levels to the public are maintained within Halton under the proposed business plan and budget.

(B) FINANCIAL

The 2024 Budget for HCS includes a net surplus of \$1.8 million (after Reserve Fund transfers) which will be shared among the Municipal Partners, with Oakville's share being \$392k. This has been included in Oakville's 2024 approved budget.

(C) IMPACT ON OTHER DEPARTMENTS & USERS

N/A

(D) COUNCIL STRATEGIC PRIORITIES

This report addresses the corporate strategic goal(s) to:

- be accountable in everything we do
- be fiscally sustainable

(E) CLIMATE CHANGE/ACTION

N/A

APPENDICES:

Appendix A – 2024 Halton Court Services Business Plan and Budget

Appendix B – Excerpt of the minutes from the Joint Management Board meeting

Prepared by:

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Manager of Accounting

Recommended by:
Jonathan van der Heiden
Deputy Treasurer and Director of Finance

Submitted by:
Nancy Sully
Commissioner, Corporate Services and Treasurer