

COUNTY OF ELGIN – Budget 2025 –

Provincial Offences

& Collections



Nicholas Loeb, Director of Legal Services

# 2024 Completed Initiatives

## **Key Department successes include:**

- Implementation of new virtual court hardware;
- Back-up system for virtual court outages;
- Successful recruitment of court staff with French language skills – complying with mandate and grant terms
- Near-completion of eliminating COVID-19 and Part III backlog

# 2025 Business Initiatives

**Initiative #1:** Review collections

**Strategic Priority:** Service Excellency and Efficiency

**Success Measures** – Assessment of effective and efficient collection of unpaid fines

# 2025 Business Initiatives

**Initiative #2:** Eliminate trial scheduling backlog

**Strategic Priority:** Service Excellency and Efficiency

**Success Measures** – Scheduling of trials occurs as soon as practicable

# 2025 Business Initiatives

**Initiative #3:** Appropriately resource Part II certificate service (parking tickets)

**Strategic Priority:** Service Excellency and Efficiency / Organizational Culture and Workforce Development

**Success Measures** – Processing of all ‘summer season’ Part II data within summer student employment term

# 2025 Budget Highlights

2024 FTE: 4.0

2025 FTE: 4.3

## **List resources needed to successfully complete your plan**

- Staffing resources during the summer parking ticket season
- Staffing resources from the legal department in prosecution hours
- Support from financial services in assessment of collections

# 2025 Proposed Budget

## Provincial Offences & Collections 2025 Proposed Budget

	2024 Budget	2024 Actuals*	2025 Proposed Budget	Budget 2024 to 2025
<b>Total Operating &amp; Capital</b>				
<b>Revenue</b>	(2,259,932)	(1,947,060)	(2,291,947)	(32,015)
<b>Wages &amp; Benefits</b>	389,778	356,863	417,767	27,989
<b>Expense</b>	1,728,382	1,473,650	1,719,784	(8,599)
<b>Net Operating</b>	(141,772)	(116,547)	(154,396)	(12,625)
<b>Capital WIP</b>	-	-	-	-
<b>Grand Total</b>	<b>(141,772)</b>	<b>(116,547)</b>	<b>(154,396)</b>	<b>(12,625)</b>

\* Estimated as at Dec 15, 2024

Collections Department:	No change from prior year.
Revenue Increase:	Increase to Fines Revenue
Wages & Benefits Increased:	Addition of Summer Student \$15K and In year Wage Increases
Expenses Increased:	Legal costs increased by CPI and added Pt Time Prosecutor \$122.3K.
Expenses Increased:	Rent Increased \$5K for CPI.
Expenses Decreased:	LMP Payments decreased (\$134K) to offset increases above.
Expenses Increased:	Victim Fine Surcharge increased \$5.5K to offset increased Revenue above LMP not impacted