
BRIEFING NOTE: Budget implications associated with Toronto Police Service (Strategic Traffic Enforcement Measures) enhanced traffic safety team

Issue/Background:

As approved in the 2003 budget, the Toronto Police Service (TPS) received support to expand their traffic safety program and received funding for 11 officers, five vehicles and related equipment. As part of the business plan, TPS expected to issue and file with Court Services 1250 charges per week for a partial year plan of 53,000 charges (April –December 2003). The TPS Board, in their January 6, 2004 letter to the Policy and Finance Committee, noted that the safety program team was created on April 1, 2003.

Although the original business case projected certain levels of enforcement, an analysis by TPS, based on six months of activity, indicates that actual levels were lower. For reasons given in the analysis, TPS reports the projected yearly average is to be reduced from 65,000 charges to 40,300 charges.

On an annualized basis, the gross projected revenue for 2004 is reduced from \$4.5 million (from 65,000 charges) to \$2.8 million (from 40,300 charges), resulting in a difference of \$1.7 million. . After costs, based on the original TPS projections, net revenues for 2004 were estimated to be \$2.1 million dollars. With the reduction in activity, and adjusting for lower costs, the projected net revenues are estimated to be \$600,000. for a variance of \$1.5 million.

Key Points:

1. The current 2004 budget calculation for Court Services includes net revenue of \$1.5 million associated with the payments expected from the 25,000 charges that are no longer projected to be issued by the STEM unit.
2. Court Services revenues will always be reflective of enforcement activity. While the STEM unit filed fewer charges than planned in 2003 other parts of TPS filed a higher number of charges compared to 2002.
3. As a result of a labour dispute at the Toronto Police Service in the spring of 2003, a significantly lower volume of charges were issued resulting in an estimated loss of fine revenue of approximately \$800,000. Where a similar event or other circumstances arise in the future, it can be expected to have an impact on Court Services.

Date:
February 9, 2004

