

Chapter 6 Report on Resources

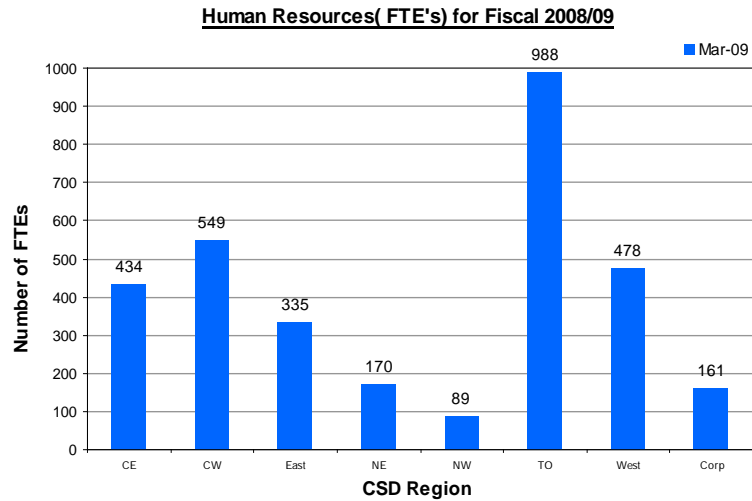
Human Resources by Region*

Data Source: FTE Tracker Tool –
Human Resources Branch

Region	March 2009
Central East	434
Central West	549
East	335
Northeast	170
Northwest	89
Toronto	988
West	478
Corporate Office	161
Grand Total	3,204

* Note: Human resources do not include judiciary or judicial support staff.

Human Resources (FTEs) for Fiscal 2008/2009



1. FTE (Full Time Equivalent) numbers are a "point in time" count of active employees as of the last business day in March each year.
2. FTE numbers convert all part-time employees to an equivalent full-time number. For example, a regular part-time employee working 21.75 hrs per week is counted as .6 FTE while a full-time employee is counted as one FTE.

Revenue by Region 2008/2009

	Central East	Central West	East	Northeast	Northwest	Toronto	West	Total
Fees	11,247,692	19,232,712	6,563,042	2,724,850	933,609	24,684,200	11,725,266	77,111,371
Sales*	79,203	135,431	46,215	19,188	6,574	173,819	82,566	542,996
Fines	7,080,400	7,044,081	4,167,922	1,561,168	909,675	5,026,564	6,994,973	32,784,783
Reimbursements**	3,259,363	3,285,864	2,086,080	1,015,919	418,121	6,070,594	2,722,967	18,858,908
Miscellaneous	219,094	374,635	127,842	53,077	18,186	480,825	228,397	1,502,056
Government of Canada	840,602	1,437,367	490,492	203,643	69,774	1,844,787	876,294	5,762,959
Total	22,726,354	31,510,090	13,481,593	5,577,845	2,355,939	38,280,789	22,630,463	136,563,073

* Revenue from provision of photocopies

** Reimbursements from municipalities for services related to POA

Statement of Expenditures

For years ending March 31 2009, 2008, 2007, 2006 and 2005

	2008/2009	2007/2008	2006/2007	2005/2006	2004/2005
OPERATING					
Administration of Justice					
These costs relate to scheduling court cases, maintaining court records and files, collecting fines and fees, enforcing civil orders, providing justice information to the public, providing courtroom support and facilitating the delivery of other justice services.					
Salaries and Wages	158,402,114	152,043,893	136,803,987	131,875,507	126,592,330
Employee Benefits	26,208,454	23,459,764	21,411,536	20,081,152	19,081,359
Transportation and Communication	7,992,780	9,188,350	7,261,053	11,524,579	11,642,312
Services	47,171,444	47,461,785	41,807,215	36,671,107	35,196,282
Supplies and Equipment	9,894,050	11,407,878	19,596,400	17,049,721	17,098,734
	249,668,842	243,561,670	226,880,191	217,202,066	209,611,018
Judicial Services					
These costs include the remuneration of Ontario Court judges and justices of the peace and Superior Court quasi-judicial officials, and the provision of judicial administrative support for the Ontario and Superior Courts of Justice and the Court of Appeal.					
Salaries and Wages	116,066,660	131,690,359	99,617,156	95,577,037	111,253,887
Judicial and Employee Benefits	8,990,087	9,283,087	7,498,236	9,427,640	6,920,331
Transportation and Communication	3,766,835	3,877,158	3,642,791	4,505,964	4,946,714
Services	10,300,133	9,883,229	7,487,831	5,603,626	6,661,385
Supplies and Equipment	851,698	1,190,071	1,384,971	677,112	770,770
Transfer Payments (to the National Judicial Institute and the Ontario Conference of Judges)	231,951	231,951	231,951	201,951	151,950
	140,207,364	156,155,855	119,862,936	115,993,330	130,705,036
Bad Debt Expense	7,838,480	4,783,575	6,398,070	3,046,370	7,839,448
TOTAL OPERATING	397,714,686	404,501,100	353,141,197	336,241,766	348,155,502
OPERATING ALLOCATION	397,096,700	405,621,900	356,650,100	342,471,700	353,640,900
CAPITAL					
Court Construction					
Acquisition/Construction of Physical Assets	159,677,578	77,121,272	14,396,368	10,332,628	4,372,073
TOTAL CAPITAL	159,677,578	77,121,272	14,396,368	10,332,628	4,372,073
CAPITAL ALLOCATION	163,528,400	79,860,500	16,064,000	10,356,600	4,821,100