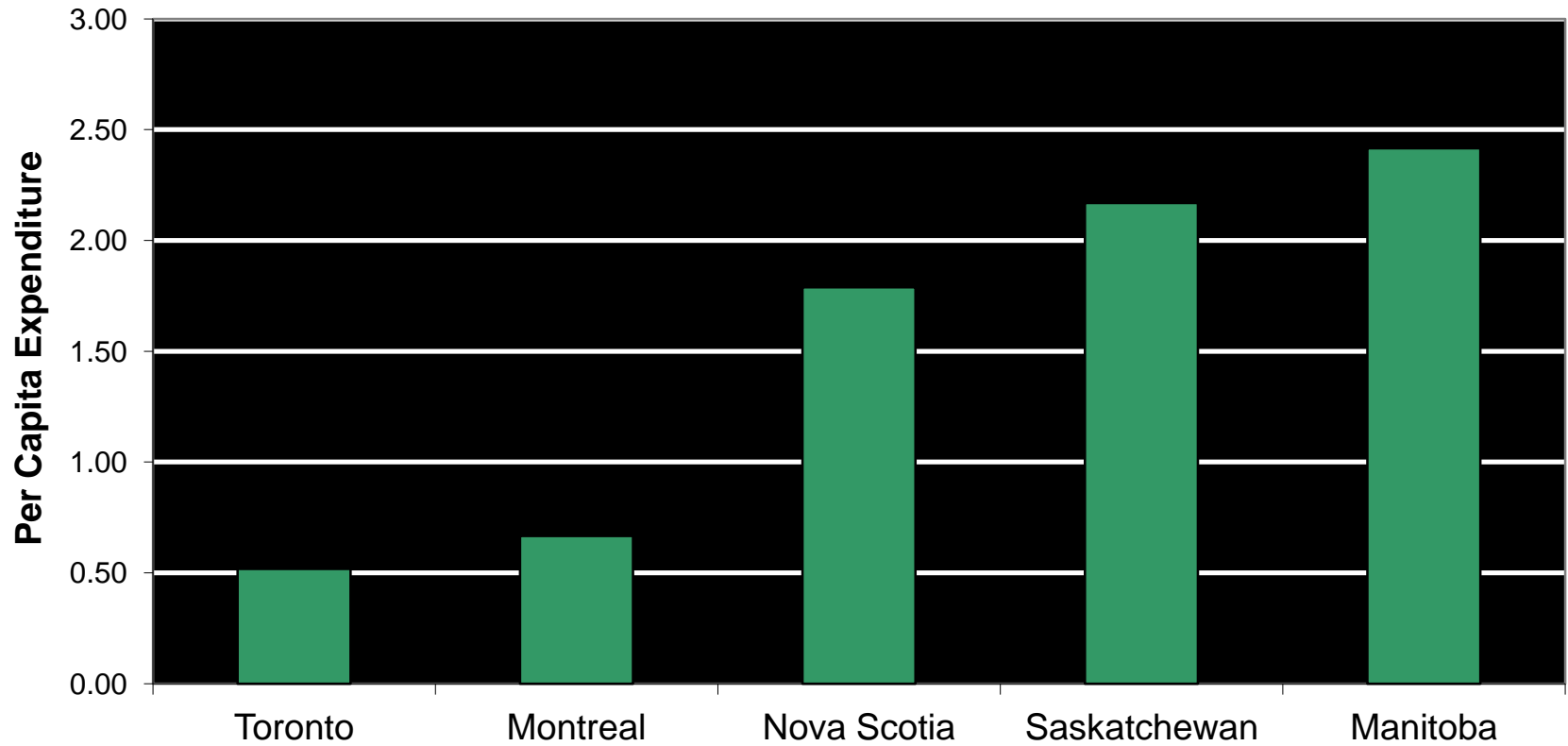


2013 Operating Budget  
2013–2022 Capital Budget

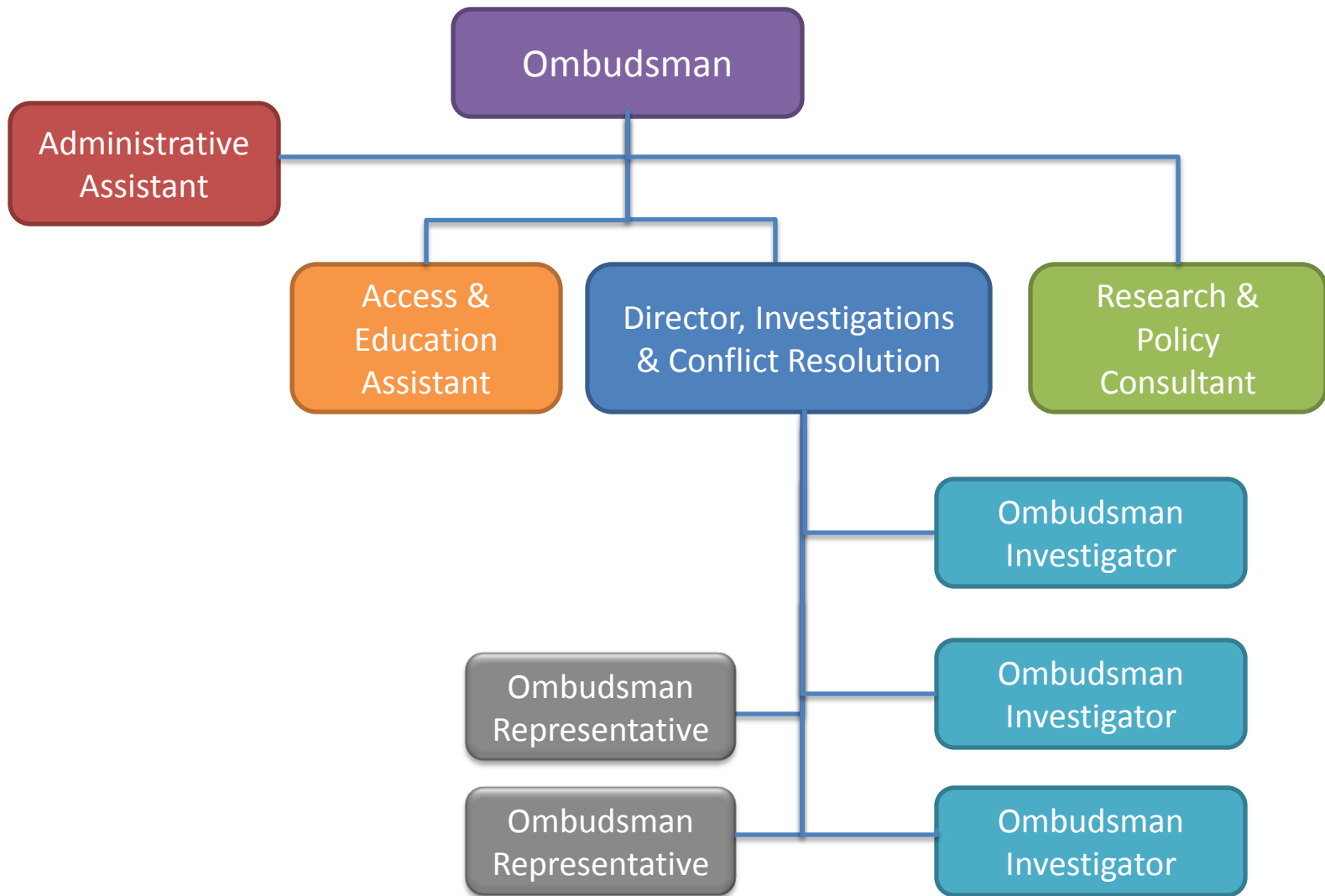
**December 6, 2012**  
**Presentation to Budget Committee**

## 2011 Spending Per Resident on Ombudsman Services

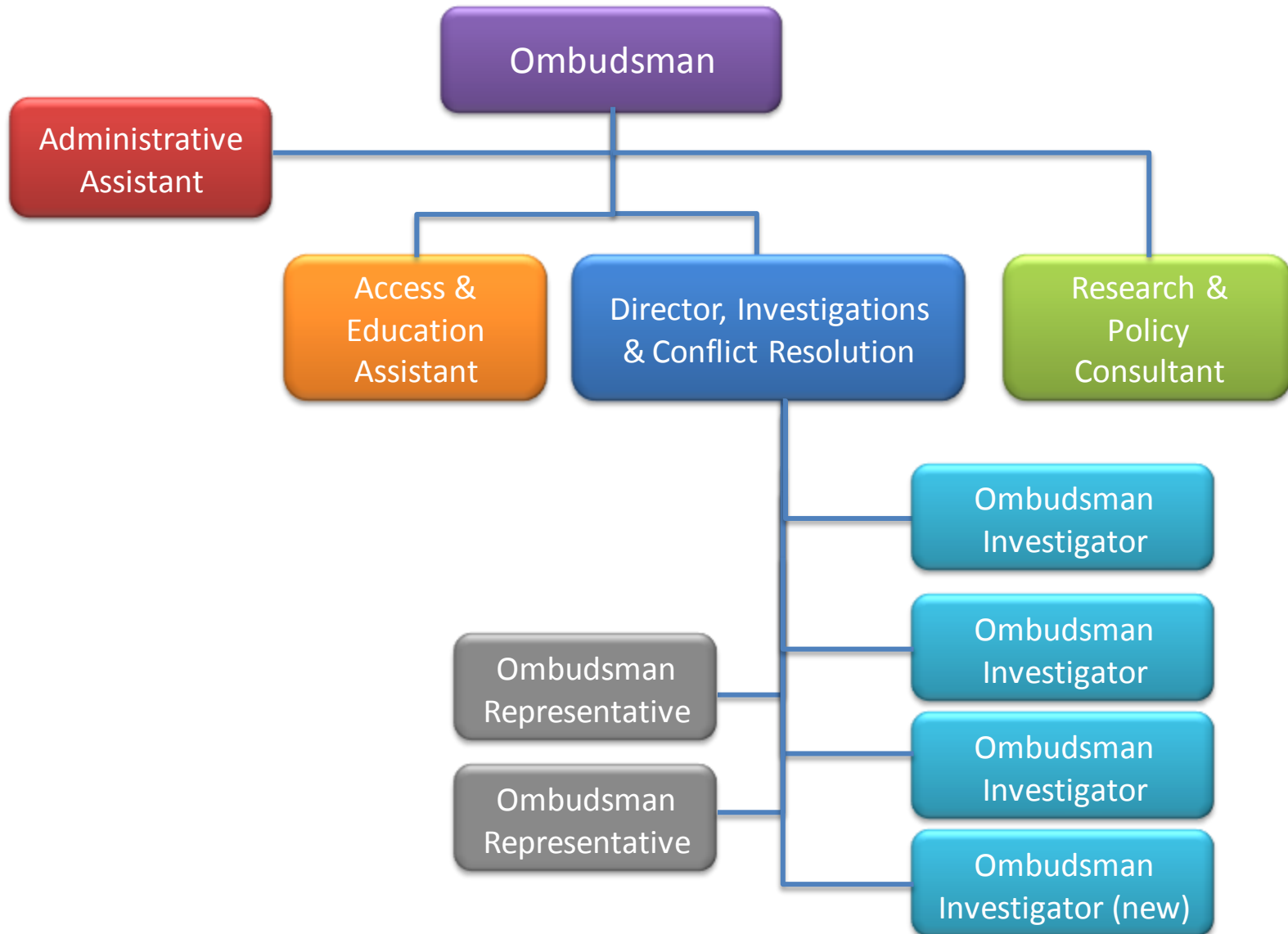


<b>Pop</b>	<b>2.6 M</b>	<b>1.6 M</b>	<b>0.9 M</b>	<b>1 M</b>	<b>1.2 M</b>
<b>\$</b>	<b>1.4 M</b>	<b>1.1 M</b>	<b>1.6 M</b>	<b>2.9 M</b>	<b>3 M</b>
<b>FTE's</b>	<b>10</b>	<b>8</b>	<b>17</b>	<b>26</b>	<b>30</b>

# OFFICE OF OMBUDSMAN ORGANIZATION CHART – as of December 31, 2012



# OFFICE OF OMBUDSMAN ORGANIZATION CHART – PROPOSED 2013



# 2013 Operating Budget

In \$000s	2012 Approved Budget	2013				2013 Budget Request vs 2012 Approved Budget	
		Base Budget	Reduction	New/Enh Request	Budget Request	\$	In %
Gross Expenditure	\$1,444.8	\$1,478.1	\$0.0	\$92.0	\$1,570.1	\$125.3	8.7%
Revenue	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	N/A
Net Expenditure	\$1,444.8	\$1,478.1	\$0.0	\$92.0	\$1,570.1	\$125.3	8.7%

# 2013 Operating Budget

Increase of \$125.3 thousand from 2012

Approved Budget due to:

- Part-year budget for an additional Ombudsman's Investigator of \$92.0 thousand
- Base budget pressures of \$33.3 thousand related to progression pay increases, benefit adjustments and economic factor adjustments for non-payroll items

# 2013-2022 Capital Budget

- At its January 2012 meeting City Council approved the 2012-2021 Capital Budget and Plan for the Accountability Offices, which included the following for the Office of the Ombudsman:
  - \$0.500 million in 2016
  - \$0.700 million in 2021.
- The 2013-2022 Capital Plan is to upgrade the Case Management System in order to maintain its state of good repair.
- The 2013-2022 Capital Budget and Plan for the Office of the Ombudsman reflects a \$0.0 million request for 2022.