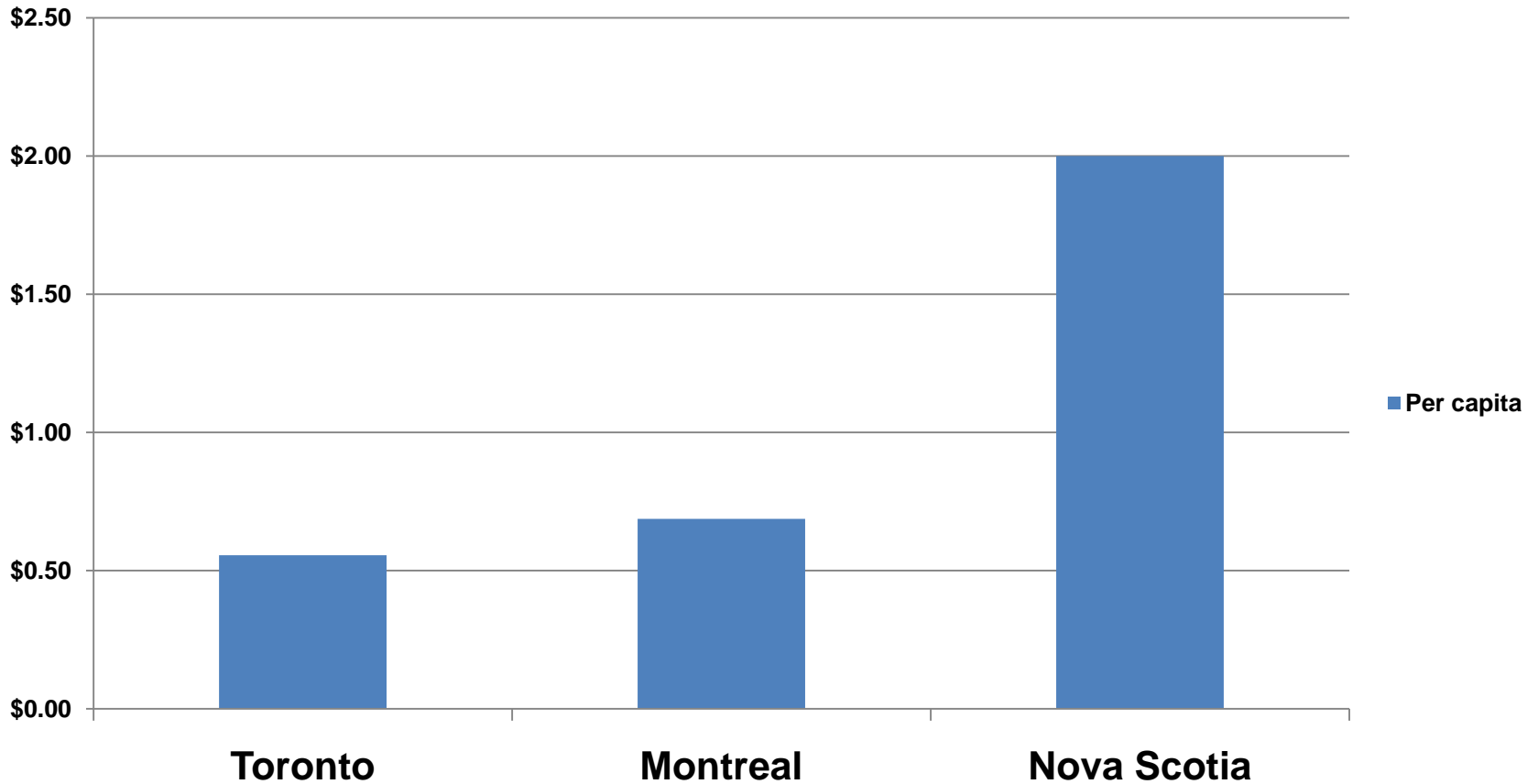


2014 Operating Budget  
2014–2023 Capital Budget

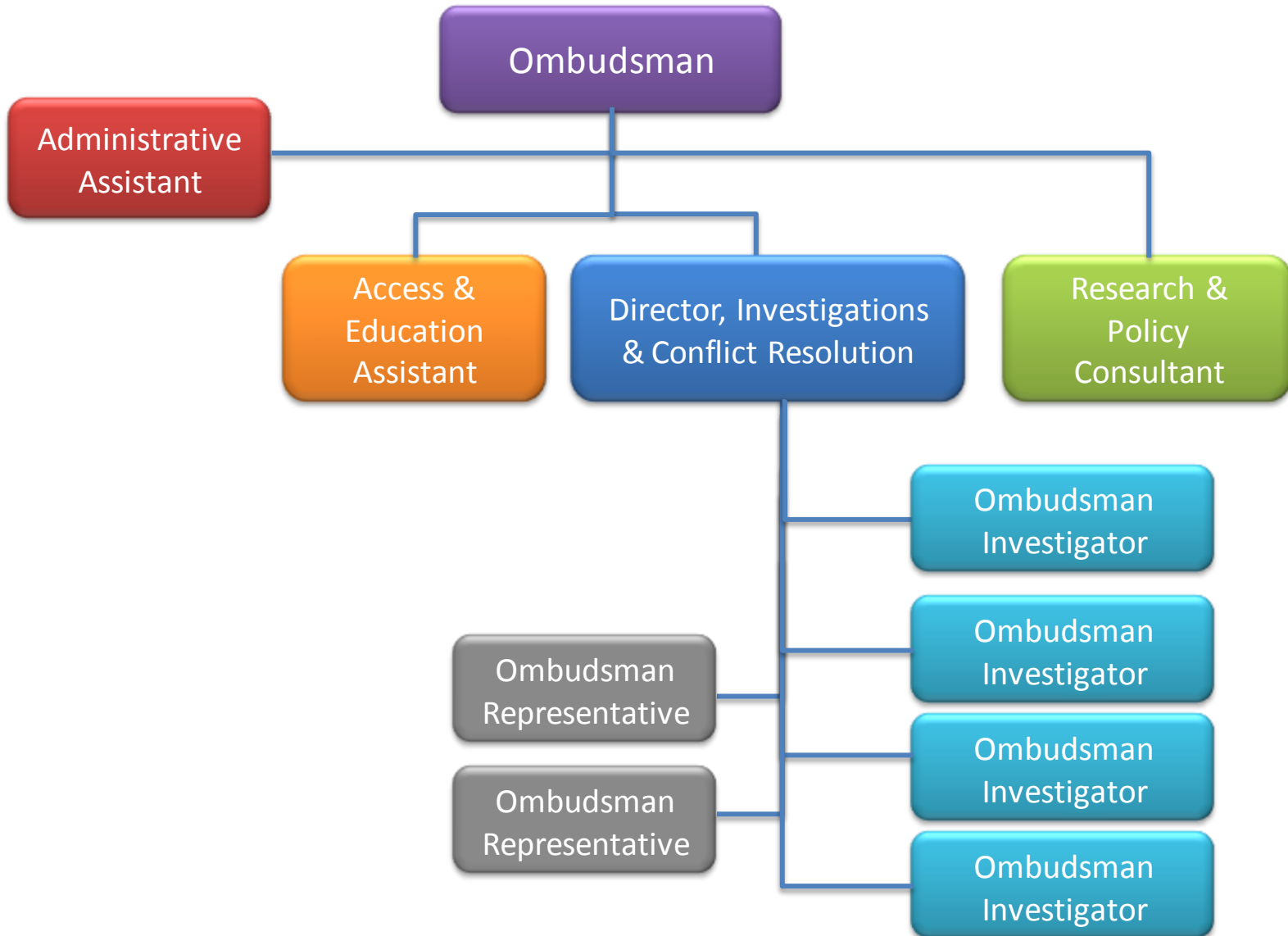
**December 12, 2013**  
**Presentation to Budget Committee**

## 2012 Spending Per Resident on Ombudsman Services

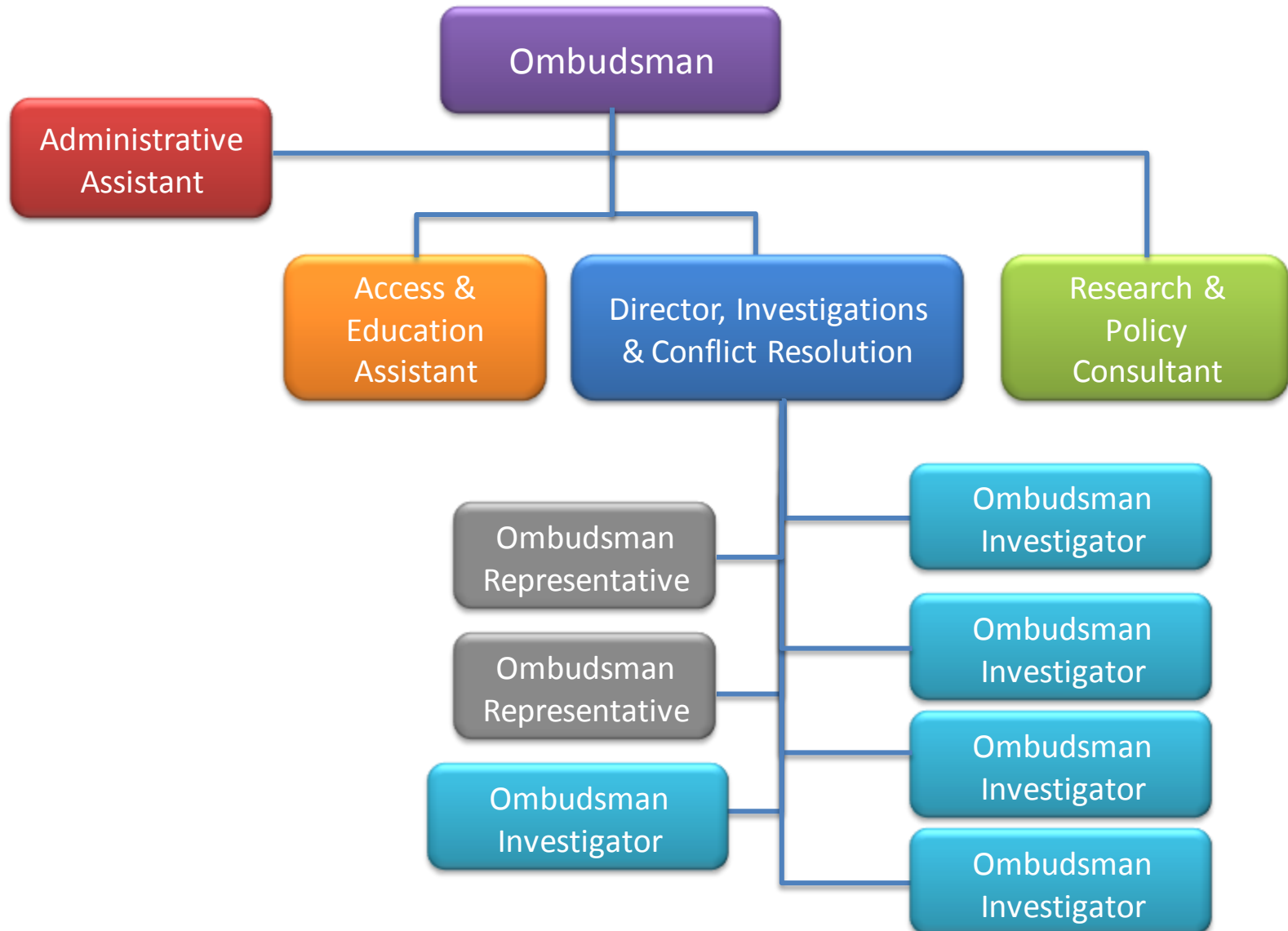


<b>Jurisdiction</b>	<b>FTE</b>	<b>Budget 2012</b>	<b>Population</b>
Toronto	11	\$1.5 M	2.7 M
Montreal	8	\$1.1 M	1.6 M
Nova Scotia	17	\$1.8 M	0.9 M

# OFFICE OF OMBUDSMAN ORGANIZATION CHART – as of December 31, 2013



# OFFICE OF OMBUDSMAN ORGANIZATION CHART – PROPOSED 2014



# 2014 Operating Budget

In \$000s	2013 Approved Budget	2014				2014 Budget Request vs 2013 Approved Budget	
		Base Budget	Reduction	New/Enh Request	Budget Request	\$	In %
Gross Expenditure	\$1,593.3	\$1,635.8	\$0.0	\$89.2	\$1,725.0	\$131.7	8.3%
Revenue	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	N/A
Net Expenditure	\$1,593.3	\$1,635.8	\$0.0	\$89.2	\$1,725.0	\$131.7	8.3%

# 2014 Operating Budget

Increase of \$131.7 thousand from 2013  
Approved Budget due to:

- Part-year budget for an additional Ombudsman's Investigator of \$89.2 thousand
- Base budget pressures of \$42.5 thousand related to progression pay, COLA, benefit adjustment, and economic factor adjustments for non-payroll items.

# 2014-2023 Capital Budget

- At its January 2013 meeting, City Council approved the 2013-2022 Capital Budget and Plan for the Office of the Ombudsman, as follows:
  - \$0.500 million in 2016
  - \$0.700 million in 2021.
- The 2014-2023 Capital Plan is to upgrade the Case Management System in order to maintain its state of good repair.
- The 2014-2023 Capital Budget and Plan for the Office of the Ombudsman reflects a \$0.030 million increase in cash flow in 2016 and \$0 increase in 2023.