



OMBUDSMAN REPORT ACTION REQUIRED

Date:	January 4, 2011
To:	Budget Committee
From:	Fiona Crean, Ombudsman, City of Toronto
Wards:	All
Reference Number:	

SUMMARY

This report details information related to the 2011 operating budget for the Office of the Ombudsman, including a recommended full-year 2011 operating budget of \$1,493.9 million for approval by Budget Committee.

RECOMMENDATION

The Ombudsman recommends that:

1. Budget Committee approve the attached 2011 full-year operating budget for the Office of the Ombudsman and forward it to the Executive Committee.

FINANCIAL IMPACT

Approval of the Ombudsman's 2011 operating budget request will result in the creation of two (2) new FTEs and an additional \$102.7 thousand in associated funding in 2011 and an annualization of \$73.4 thousand in 2012 to deliver the Ombudsman's statutory mandate.

DECISION HISTORY

The Ombudsman took office in November 2008 and opened for business in April 2009. The Office has now completed its first full fiscal year of service.

This report is submitted to Budget Committee in accordance with Executive Committee Item 31.1 'A Policy Framework for Toronto's Accountability Officers' adopted as amended by City of Toronto Council at its April 2009 session; and Chapter 3, Accountability Officers, Toronto Municipal Code, enacted by City Council October 27, 2009.

ISSUE BACKGROUND

Under the *City of Toronto Act*, as the Ombudsman, I have the responsibility to investigate public complaints about decisions, actions or recommendations made or omitted by the

Toronto Public Service. It is an office of last resort where taxpayers and residents can complain when they believe they have been treated unfairly by the City of Toronto, its agencies, boards and commissions (see Attachment I: Organization Chart).

As an Officer of City Council independent from the administration, I have broad investigative powers including the power to enter premises, compel witnesses and require disclosure of information (see Attachment II: 2010 Program Highlights).

In the 2010 operating budget, I had requested two (2) Intake positions, only one of which was funded. The request was a cost effective way to remain focused on individual complaints while broadening capacity for systemic investigations that would yield permanent fixes to problems in the delivery of City services and programs.

The pay-off: greater cost savings and improved public service.

A year later, the challenge and service gaps are much clearer. Attachment III is a ward map showing that most complaints to the Ombudsman's Office come from those residents living on the Bloor/Yonge axis in the downtown core of the city where there is easy access to public transit.

The Office is far better known to the professional from the Annex who has the knowledge, skills and confidence to file a complaint than to the single parent from Thorncliffe Park or Steeles - L'Amoreaux who works the night shift. It is natural that those with higher socio-economic status and more education will have the time and means to complain when they have been wronged.

However, the downtown core is not where most of the city's population lives. Outside the city's core it is a different picture. That is where almost all of Toronto's low-income neighbourhoods are and it is those residents who are the ones most likely to be hurt by barriers to equitable access to the City's programs and services. Analysis of the neighbourhoods outside the downtown core show they have a higher than average proportion of immigrants and newcomers, people with no knowledge of English or French, and high numbers of people with disabilities. Along with these conditions come precarious employment, health, childcare and other circumstances which reduce people's opportunity to learn what an ombudsman is, let alone submit a complaint to the Office.

All residents of Toronto are entitled to fair, equitable and accessible service from their city administration - including from their Ombudsman. Leaving the onus on individual Torontonians to find out about the Ombudsman is neither acceptable nor viable for achieving accountable public service.

The unsettling truth is that those most likely to be in need of an ombudsman are the ones least likely to know about the services, and are often not in a position to find us easily. These residents, whose life situation brings them into frequent contact with government, may also be most vulnerable to unfairness. Studies illustrate over and over that when the onus is left on individuals to address systemic unfairness, the "wrongs" are not "righted" because vulnerable individuals often may not have the knowledge or the means to address the issues effectively.

That is why systemic inquiries are so important. Every time I launch a broader investigation, problems are identified that exist across a program, system or division, and I am able to recommend changes that can make a real difference in how the City works. Not only does this eliminate future complaints and improve the quality of service for all residents, including those

less likely to complain, but it has the potential to save large amounts of money and resources: a penny spent now will save dollars down the road. In the current environment of scarcity and restraint, this is an important contribution.

The City of Toronto's current spending on the Ombudsman Office is the low-ball outlier when compared to a sample of other Canadian jurisdictions, as Attachment IV demonstrates. Toronto spends significantly less in relation to the population served than the City of Montreal or the provinces of Manitoba, Saskatchewan or Nova Scotia. In 2009, Montreal, the only other Canadian municipality with an ombudsman, had a population of 1.9 million and an office budget of 1 million compared to Toronto with a population of 2.6 million and a budget of 1.2. Per capita, Montreal spent 54 cents against Toronto at 46 cents a person.

The point in comparing jurisdictions is to demonstrate that if City Council is serious about improving services, it must provide the Ombudsman Office with the resources to do the job properly. This is particularly true when governments are actively seeking public service efficiencies, which is when the chances of poor administration increase exponentially.

I have an obligation to let all Torontonians know about the existence of the Office. And yet, this is very difficult to do within the existing resources of \$1.35 million. The Office is already faced with difficult choices about what to investigate and how to apportion resources.

I am signaling now to both residents and to members of Council that serving the public properly, and meeting the City's goals in the areas of customer service, accountability and transparency, will require additional resources. This investment will save the City money in the longer term, while serving people well in reversing the injustices of today.

COMMENTS

In accordance with the previous City Council's direction, the Ombudsman Office has absorbed \$60.9 thousand or 5% in the 2011 base budget pressures. While this reduction has been achieved through office restructuring, it should be noted that the Ombudsman's budget has been insufficient for the task from the outset and cannot be compared to divisions and functions that have been in existence for years. The reduction will only be possible if the 2011 operating budget request is approved. To do otherwise will place the Office in serious jeopardy given its nascent state and the currently under-served neighbourhoods.

The 2011 operating budget request for the Toronto Ombudsman is \$1,493.9 million. This represents an increase of \$139.4 thousand over the 2010 approved operating budget of \$1,354.5 million.

The new request of \$102.7 thousand, with an annualization of \$73.4 in 2012 is solely for the salary and benefits of two (2) direct service delivery positions that will allow the Office to deliver the Ombudsman's mandate – conducting systemic investigations that will save money in the longer term for the City, while, at the same time continuing to respond to individual complaints.

The impact of not receiving the requested funding for an organization that has just completed its first full fiscal year would include:

- A significant weakening of the Office's ability to meet the Ombudsman's legal mandate
- An inability to do the necessary outreach and education that would provide equitable access to ombudsman services for residents outside the core downtown
- A severe limitation in the capacity to conduct more systemic investigations to fix the large-scale problems that are the cause of unfairness, inefficient expenditures and significant resident dissatisfaction
- Fewer long-term savings, decreased governance and accountability and continued reductions in public confidence of the public service
- The undermining of the credibility that the Office has begun establishing with residents and stakeholders

The 2011 operating increase of \$102.7 thousand, with an annualization of \$73.4 in 2012 is a request for the salary and benefits of two positions that will permit an expanded capacity to address systems fixes while remaining responsive to individual residents with a focus on parts of Toronto that are currently not accessing the Office. This modest dollar amount will prove to be an excellent investment in satisfying residents, reducing future complaints, and finding efficiencies in municipal government.

CONTACT

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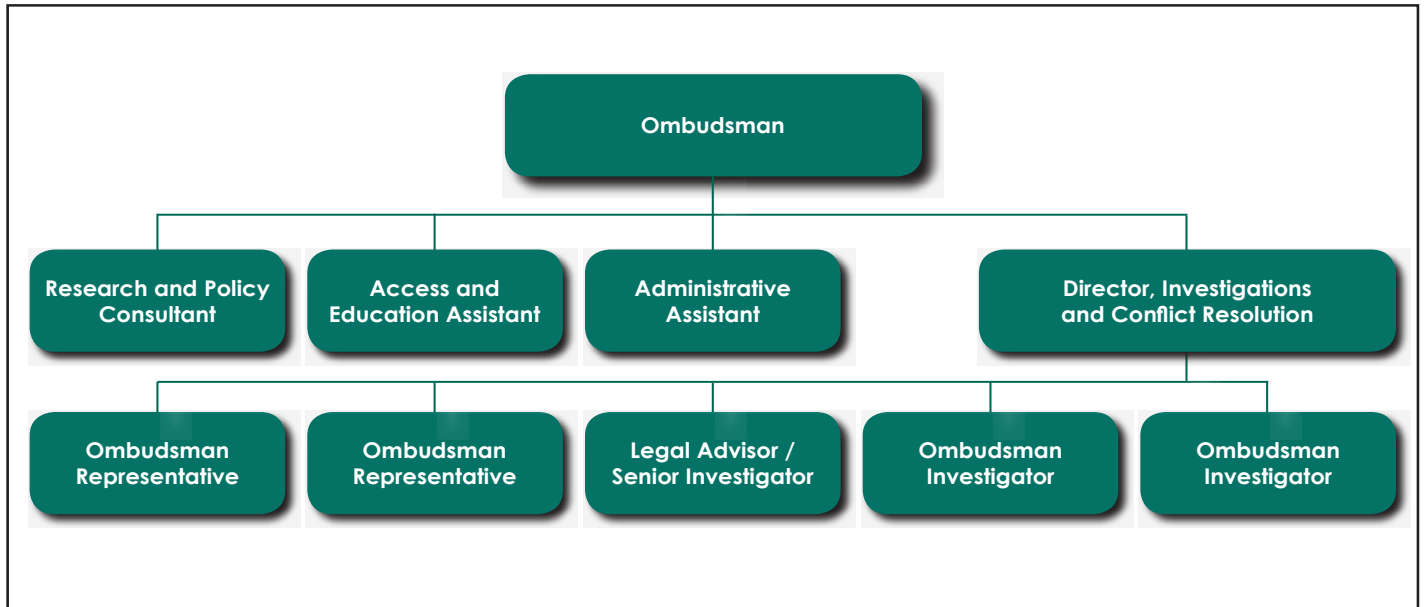
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Fiona Crean, Ombudsman

ATTACHMENTS

Attachment I: Organization Chart
Attachment II: 2010 Program Highlights
Attachment III: 2010 Ward Map
Attachment IV: 2009 Comparable Ombudsman Jurisdictions
Appendix V: Office of the Ombudsman - 2011 Operating

Attachment I: Organization Chart

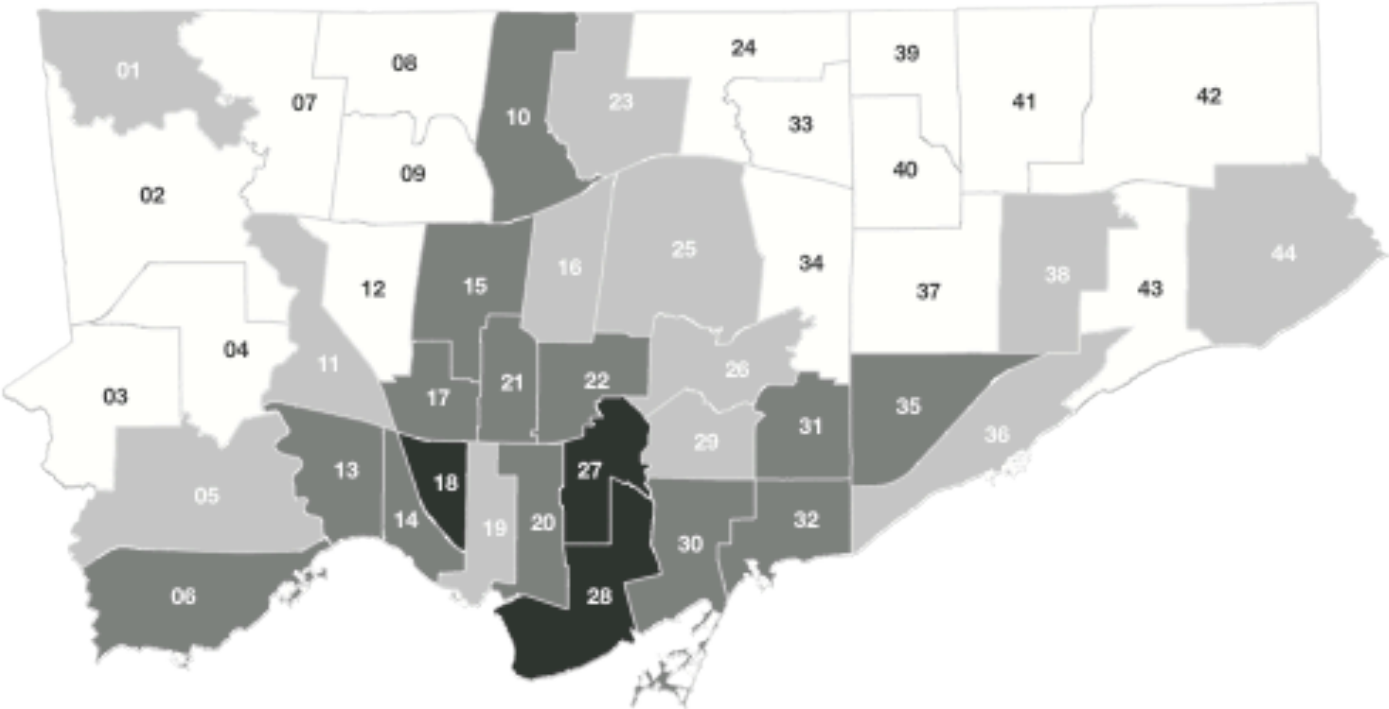


Attachment II: 2010 Program Highlights

- By December 15, 2010, the Office had received 1,529 complaints and enquiries, processed and closed 1,494 and had 35 in progress
- Two investigations are in progress and nine others were completed as of December, 2010
- In 2010, the Office set out to conduct at least one systemic investigation and actually completed six, publishing five of them in light of their public interest. These investigations resulted in changes to standards, policies and procedures; improved communications; greater accountability and better public service for thousands of residents
- Professional and knowledgeable staff provide effective service that now includes, sound information systems, updated website, social networks, and two publications—one about fairness and the other a guide on complaint handling
- The Office assisted the Toronto Public Service make progress in the creation and improvement of its complaint systems
- The Office raised the profile of the Ombudsman's Office services by:
 - participating in more than 130 meetings with elected representatives and a range of community and business stakeholders;
 - presenting at public speaking events both within the public service and the community at large;
 - delivering workshops on effective intake, dealing with unreasonable conduct, accessing local government and investigative planning;
 - hosting meetings with delegations from China and Bermuda; and
 - assisting the Peru Ombudsman in creating greater institutional accountability
- First year of three-year strategic plan successfully completed

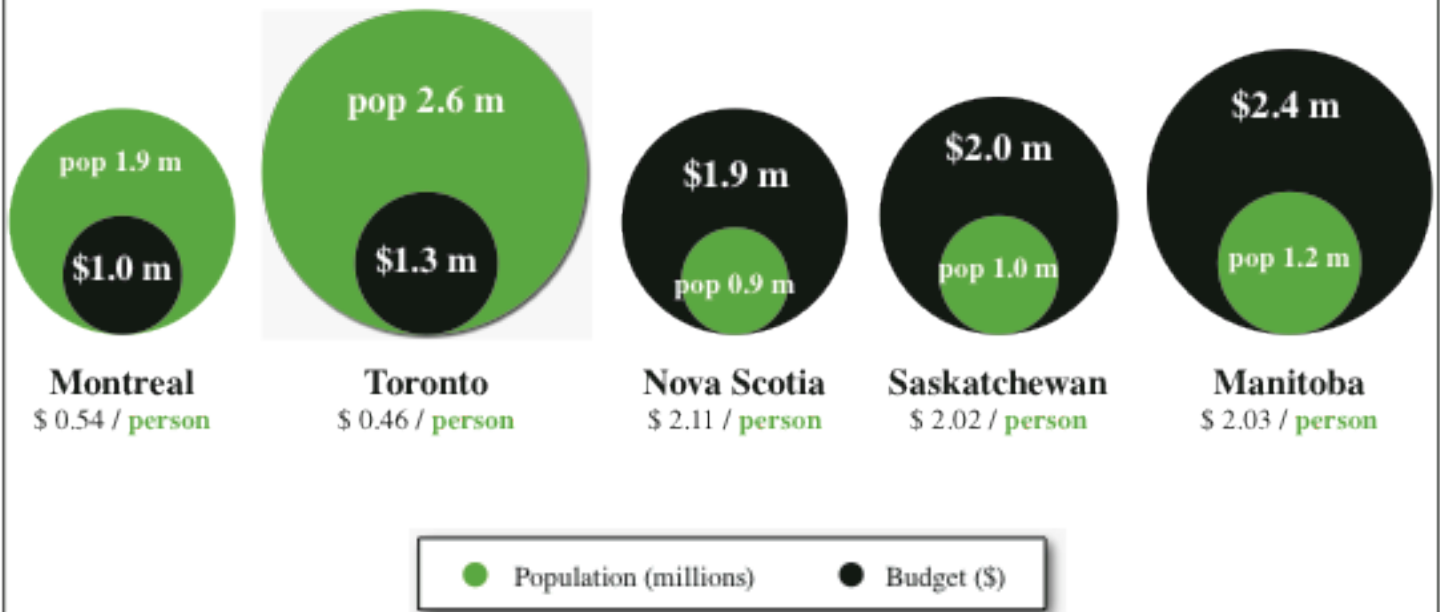
Attachment III: Ward Map

January-November 2010 Complaints by Toronto Wards



Attachment IV: Comparative Chart

2009 Ombudsman Spending in Comparable Jurisdictions



Attachment V: 2011 Operating Budget

Accountability Officers (Auditor General, Integrity Commissioner, Lobbyist Registrar and Ombudsman)

Budget Request Overview Budget Committee – January 11 - 14, 2011

PART I: 2011 OPERATING BUDGET	
Executive Summary	1
PART II: REPORTING RELATIONSHIPS OF THE ACCOUNTABILITY OFFICERS	
Organization Map	5
PART III: 2011 BASE BUDGET SUMMARY	
2011 Base Budget Summary – Office of the Auditor General	6
2011 Base Budget Summary – Office of the Integrity Commissioner	7
2011 Base Budget Summary – Office of the Lobbyist Registrar	8
2011 Base Budget Summary – Office of the Ombudsman	9
2012 and 2013 Base Outlook: Net Incremental Impact	10
PART IV: 2011 BUDGET REDUCTIONS	
2011 Budget Reductions – Office of the Auditor General	12
2011 Budget Reductions – Office of the Integrity Commissioner	12
2011 Budget Reductions – Office of the Lobbyist Registrar	13
2011 Budget Reductions – Office of the Ombudsman	13
PART V: 2011 NEW REQUESTS	
2011 New Requests – Office of the Ombudsman	14
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Appendix A : 2010 Budget Variance Review	16
2010 Budget Variance Review – Office of the Auditor General	16
2010 Budget Variance Review – Office of the Integrity Commissioner	17
2010 Budget Variance Review – Office of the Lobbyist Registrar	17
2010 Budget Variance Review – Office of the Ombudsman	18
Impacts of the 2010 Operating Variance on the 2011 Budget Request	18
Appendix B1: 2011 Base Request vs. 2010 Approved Budget – Office of the Auditor General	19
Appendix B2: 2011 Base Request vs. 2010 Approved Budget – Office of the Integrity Commissioner	20
Appendix B3: 2011 Base Request vs. 2010 Approved Budget – Office of the Lobbyist Registrar	21
Appendix B4: 2011 Base Request vs. 2010 Approved Budget – Office of the Ombudsman	22
Appendix C1: 2011 Budget Request Summary by Expenditure Category – Office of the Auditor General	23
Appendix C2: 2011 Budget Request Summary by Expenditure Category – Office of the Integrity Commissioner	24
Appendix C3: 2011 Budget Request Summary by Expenditure Category – Office of the Lobbyist Registrar	25
Appendix C4: 2011 Budget Request Summary by Expenditure Category – Office of the Ombudsman	26
Appendix D: Inflows / Outflows to / from Reserves and Reserves Funds	27

2011 Operating Budget

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2011 Operating Budget

PART I: 2011 OPERATING BUDGET

Executive Summary

- This Budget Request Overview presents the requests of the four (4) Accountability Officers' 2011 Operating Budget and acts as a reference document to accompany the 2011 Operating Budget Request reports that are being submitted by the Accountability Officers directly to the Budget Committee.
- The Accountability Officers are independent from the City's Administration and report directly to City Council.
- The Operating Budget Requests of the 4 Accountability Officers have been consolidated into one Budget for purposes of inclusion in the corporate Operating Budget summary for the City of Toronto.
- Each Accountability Officer is accountable for their own budget, separate from one another and pursuant to their legal mandates.
- The Accountability Offices' 2011 Budget Requests is \$6,913.4 thousand gross and net, comprising the following:

	Gross (\$000s)	Net (\$000s)
Office of the Auditor General	4,193.9	4,193.9
Office of the Integrity Commissioner	202.3	202.3
Office of the Lobbyist Registrar	1,023.3	1,023.3
Office of the Ombudsman	1,493.9	1,493.9
Total 2011 Budget Request	6,913.4	6,913.4

2011 Operating Budget

1. The 2011 Base Budget Requests of \$7,098.8 thousand gross and net:

	Gross (\$000s)	Net (\$000s)
Office of the Auditor General	4,365.6	4,365.6
Office of the Integrity Commissioner	210.8	210.8
Office of the Lobbyist Registrar	1,070.4	1,070.4
Office of the Ombudsman	1,452.0	1,452.0
Total 2011 Base Budget	7,098.8	7,098.8

2. The 2011 Budget Reductions of \$288.1 thousand gross and net:

	Gross (\$000s)	Net (\$000s)
Office of the Auditor General	(171.7)	(171.7)
Office of the Integrity Commissioner	(8.5)	(8.5)
Office of the Lobbyist Registrar	(47.1)	(47.1)
Office of the Ombudsman	(60.9)	(60.9)
Total 2011 Budget Reductions	(\$288.20)	(\$288.20)

3. The New / Enhanced Service Request of \$102.7 thousand gross and net:

	Gross (\$000s)	Net (\$000s)
Office of the Ombudsman	102.7	102.7
Total 2011 New / Enhanced Request	102.7	102.7

2011 Operating Budget

Table 1 : 2011 Budget Request

	2010		2010 Submission				Change - 2011 Total Submission v. 2010 Appvd. Budget		FY Incremental Outlook	
	2010 Appvd. Budget	2010 Projected Actual*	2011 Base Budget	2011 Budget Reduction	2011 New/Enhanced	2011 Total Budget Request		%	2012	2013
	\$	\$	\$	\$	\$	\$			\$	\$
(In \$000s)										
GROSS EXP.										
Office of the Auditor-General	4,283.1	4,226.4	4,365.6	(171.7)	0.0	4,193.9	(89.2)	(2.1)	206.5	36.0
Office of the Integrity Commissioner	203.9	199.8	210.8	(8.5)	0.0	202.3	(1.6)	(0.8)	9.1	1.5
Office of the Lobbyist Registrar	906.5	636.5	1,070.4	(47.1)	0.0	1,023.3	116.8	12.9	36.8	29.9
Office of the Ombudsman	1,354.5	1,353.5	1,452.0	(60.9)	102.7	1,493.9	139.4	10.3	110.2	37.8
	6,747.9	6,416.1	7,098.8	(288.1)	102.7	6,913.4	165.5	2.5	362.6	105.2
REVENUE										
Office of the Auditor-General	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA	0.0	0.0
Office of the Integrity Commissioner	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA	0.0	0.0
Office of the Lobbyist Registrar	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA	0.0	0.0
Office of the Ombudsman	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA	0.0	0.0
NET EXP.										
Office of the Auditor-General	4,283.1	4,226.4	4,365.6	(171.7)	0.0	4,193.9	(89.2)	(2.1)	206.5	36.0
Office of the Integrity Commissioner	203.9	199.8	210.8	(8.5)	0.0	202.3	(1.6)	(0.8)	9.1	1.5
Office of the Lobbyist Registrar	906.5	636.5	1,070.4	(47.1)	0.0	1,023.3	116.8	12.9	36.8	29.9
Office of the Ombudsman	1,354.5	1,353.5	1,452.0	(60.9)	102.7	1,493.9	139.4	10.3	110.2	37.8
	6,747.9	6,416.1	7,098.8	(288.1)	102.7	6,913.4	165.5	2.5	362.6	105.2
Approved Positions										
Office of the Auditor-General	29.0	29.0	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0
Office of the Integrity Commissioner	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0
Office of the Lobbyist Registrar**	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0
Office of the Ombudsman	10.0	10.0	10.0	0.0	2.0	12.0	2.0	20.0	0.0	0.0
	48.8	48.8	48.8	0.0	2.0	50.8	2.0	4.1	0.0	0.0

Notes:

* Based on November month-end forecasts

** 1.5 positions have been gapped in 2010 for the Office of the Lobbyist Registrar as part of the 2010 Budget Reduction

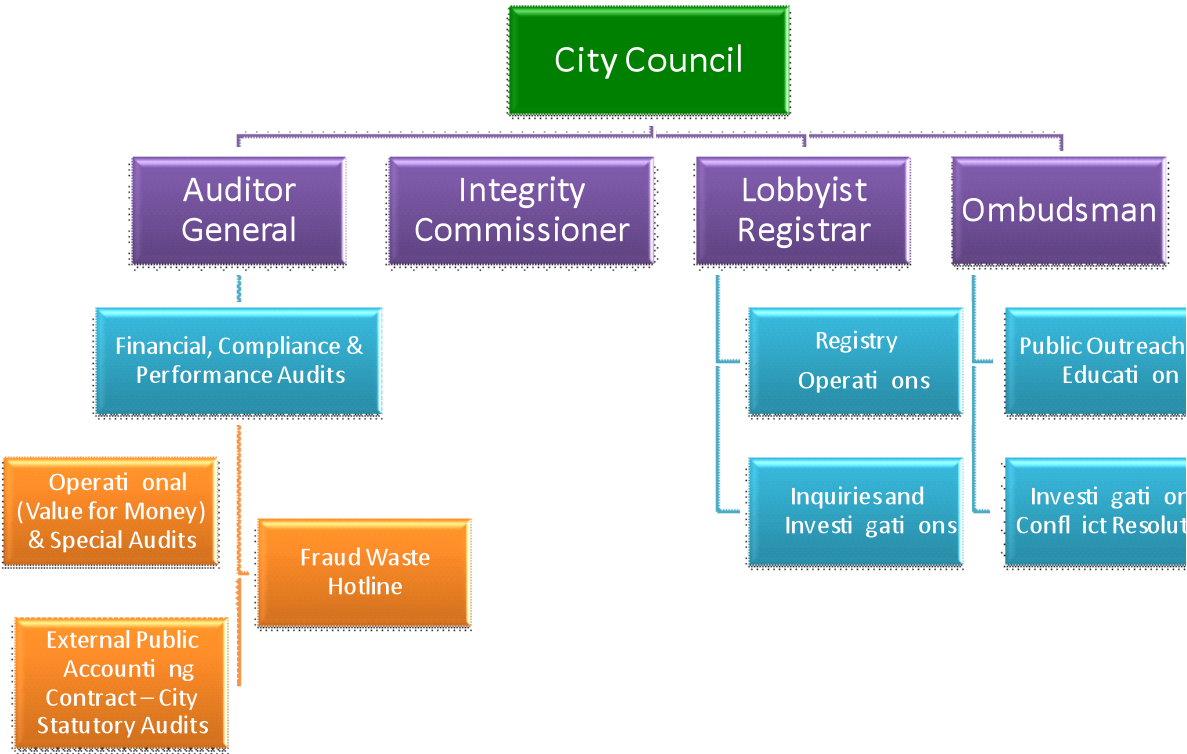
- The 2011 Operating Budget Request for the four (4) Accountability Officers totalling \$6,913.4 thousand comprises a base budget request of \$7,098.8 thousand, a budget reduction of \$288.1 thousand, and a request for new/enhanced service of \$102.7 thousand for the Office of the Ombudsman.
 - The Office of the Auditor General 2011 budget request of \$4,193.9 thousand represents a reduction of \$89.2 thousand or 2.1% from the 2010 Approved Operating Budget of \$4,283.1 thousand.
 - The Office of the Integrity Commissioner 2011 budget request of \$202.3 thousand represents a reduction of \$1.6 thousand or 0.8% from the 2010 Approved Operating Budget of \$203.9 thousand.

2011 Operating Budget

- The Office of the Lobbyist Registrar 2011 budget request of \$1,023.3 thousand represents an increase of \$116.8 thousand or 12.9% from the 2010 Approved Operating Budget of \$906.5 thousand.
- The Office of the Ombudsman 2011 budget request of \$1,493.9 thousand represents an increase of \$139.4 thousand or 10.3% from the 2010 Approved Operating Budget of \$1,354.5 thousand.
- If the Budget Committee accepts the Budget Reductions and New / Enhanced Requests as requested by the Accountability Officers, the required outlook will increase by \$362.6 thousand in 2012 and \$105.2 thousand in 2013 to maintain the requested 2011 service level. In 2012, it includes progression pay increases in accordance with employment agreements and corporate policies for non-union staff, economic factor adjustments for non-payroll items, annualization impacts for additional positions requested in 2011 and budgetary provisions for external auditor contract for the office of the Auditor General, but excludes cost of living allowance (COLA) adjustments as these are unknown at this time. In 2013, it includes progression pay increases, economic factor adjustments on non-payroll items and budgetary provisions for external auditor contract for the office of the Auditor General.

**PART II: REPORTING RELATIONSHIPS OF THE
ACCOUNTABILITY OFFICERS**

- The Accountability Officers are independent from the City's Administration and report directly to City Council.



- Each Accountability Officer is accountable for their own budget, separate from one another and pursuant to their legal mandates.
- 2011 Operating Budget Request reports are being submitted by the Accountability Officers directly to the Budget Committee.

2011 Operating Budget

PART III: 2011 BASE BUDGET SUMMARY

Office of the Auditor General

(In \$000s)	2010 Appvd. Budget	2011 Base Budget	Change - 2011 Base Budget vs. 2010 Appvd. Budget		FY Incremental Outlook	
					2012	2013
	\$	\$	\$	%	\$	\$
GROSS EXP.	4,283.1	4,365.6	82.5	1.9	34.8	36.0
REVENUE	0.0	0.0	0.0	NA	0.0	0.0
NET EXP.	4,283.1	4,365.6	82.5	1.9	34.8	36.0
Approved Positions	29.0	29.0	0.0	0.0	29.0	29.0

The Office of the Auditor General's 2011 base budget request of \$4,365.6 thousand represents an increase of \$82.5 thousand or 1.9% from 2010 Approved Operating Budget of \$4,283.1 thousand.

The major drivers for the base budget increase are:

- Annualization of \$76.4 thousand including progression pay increase and benefit adjustments; and
- Economic factor adjustments for non-payroll items of \$6.0 thousand.

No COLA adjustment has been included in the 2011 base budget in accordance to the Corporation's budget guidelines.

There is no change in the approved positions as a result of the 2011 Base Budget.

2011 Operating Budget

Office of the Integrity Commissioner

(In \$000s)	2010 Appvd. Budget	2011 Base Budget	Change - 2011 Base Budget vs. 2010 Appvd. Budget		FY Incremental Outlook	
					2012	2013
	\$	\$	\$	%	\$	\$
GROSS EXP.	203.9	210.8	6.9	3.4	1.5	1.5
REVENUE	0.0	0.0	0.0	NA	0.0	0.0
NET EXP.	203.9	210.8	6.9	3.4	1.5	1.5
Approved Positions	1.5	1.5	0.0	0.0	1.5	1.5

The Office of the Integrity Commissioner's 2011 base budget request of \$210.8 thousand represents an increase of \$6.9 thousand or 3.4% from the 2010 Approved Operating Budget of \$203.9 thousand.

The major drivers for the base budget increase are:

- Annualization of \$6.5 thousand including progression pay increase and benefit adjustments; and
- Economic factor adjustments for non-payroll items of \$0.3 thousand.

No COLA adjustment has been included in the 2011 base budget in accordance to the Corporation's budget guidelines.

There is no change in the approved positions as a result of the 2011 Base Budget.

2011 Operating Budget

Office of the Lobbyist Registrar

(In \$000s)	2010 Appvd. Budget	2011 Base Budget	Change - 2011 Base Budget vs. 2010 Appvd. Budget		FY Incremental Outlook	
					2012	2013
	\$	\$	\$	%	\$	\$
GROSS EXP.	906.5	1,070.4	163.9	18.1	29.1	29.9
REVENUE	0.0	0.0	0.0	NA	0.0	0.0
NET EXP.	906.5	1,070.4	163.9	18.1	29.1	29.9
Approved Positions	8.3	8.3	0.0	0.0	8.3	8.3

The Office of the Lobbyist Registrar's 2011 base budget request of \$1,070.4 thousand represents an increase of \$163.9 thousand or 18.1% from the 2010 Approved Operating Budget of \$906.5 thousand.

The major drivers for the base budget increase are:

- Reversal of gapping in 2010 of \$149.6 thousand;
- Annualization of \$12.8 thousand including progression pay adjustments; and
- Economic factor adjustments for non-payroll items of \$1.4 thousand.

No COLA adjustment has been included in the 2011 base budget in accordance to the Corporation's budget guidelines.

There is no change in the approved positions as a result of the 2011 Base Budget.

2011 Operating Budget

Office of the Ombudsman

(In \$000s)	2010 Appvd. Budget	2011 Base Budget	Change - 2011 Base Budget vs. 2010 Appvd. Budget		FY Incremental Outlook	
					2012	2013
	\$	\$	\$	%	\$	\$
GROSS EXP.	1,354.5	1,452.0	97.5	7.2	33.8	34.7
REVENUE	0.0	0.0	0.0	NA	0.0	0.0
NET EXP.	1,354.5	1,452.0	97.5	7.2	33.8	34.7
Approved Positions	10.0	10.0	0.0	0.0	10.0	10.0

The Office of the Ombudsman's 2011 base budget request of \$1,452.0 thousand represents an increase of \$97.5 thousand or 7.2% from the 2010 Approved Operating Budget of \$1,354.5 thousand.

The major drivers for the base budget increase are:

- Annualization of \$93.7 thousand which include annualization for two (2) positions approved during the 2010 budget process and progression pay and benefit adjustments;
- Economic factor adjustments for non-payroll items of \$3.9 thousand.

No COLA adjustment has been included in the 2011 base budget in accordance to the Corporation's budget guidelines.

There is no change in the approved positions as a result of the 2011 Base Budget.

2011 Operating Budget

2012 and 2013 Base Outlook: Net Incremental Impacts

The Outlooks are projected based on the Accountability Offices' Base Budget Requests. The Outlooks will need to be adjusted should Budget Committee approve the budget requests recommended by the Accountability Officers. Approval of the 2011 Base Budget Request for the Accountability Officers will result in incremental cost of \$99.2 thousand in 2012 and \$102.1 thousand in 2013. Details of the future year costs are as follows:

Office of the Auditor General

2012 Base Outlook totals \$34.8 thousand

- Budgetary provisions of \$22.7 thousand for up to 3% progression pay increases for non-union staff
- Budgetary provisions of \$12.1 thousand for external auditor contract

2013 Base Outlook totals \$36.0 thousand

- Budgetary provisions of \$14.7 thousand for up to 3% progression pay increases for eligible non-union staff
- Budgetary provisions of \$21.3 thousand for external auditor contract

Office of the Integrity Commissioner

2012 Base Outlook totals \$1.5 thousand

- Budgetary provisions of \$1.3 thousand for up to 3% progression pay increases for non-union staff
- Budgetary provisions of \$0.2 thousand for economic factor adjustments related to non-payroll items

2013 Base Outlook totals \$1.5 thousand

- Budgetary provisions of \$1.3 thousand for up to 3% progression pay increases for non-union staff
- Budgetary provisions of \$0.2 thousand for economic factor adjustments related to non-payroll items

2011 Operating Budget

Office of the Lobbyist Registrar

2012 Base Outlook totals \$29.1 thousand

- Budgetary provisions of \$27.6 thousand for up to 3% progression pay increases for non-union staff
- Budgetary provisions of \$1.5 thousand for economic factor adjustments related to non-payroll items

2013 Base Outlook totals \$29.9 thousand

- Budgetary provisions of \$28.4 thousand for up to 3% progression pay increases for non-union staff
- Budgetary provisions of \$1.5 thousand for economic factor adjustments related to non-payroll items

Office of the Ombudsman

2012 Base Outlook totals \$33.8 thousand

- Budgetary provisions of \$29.8 thousand for up to 3% progression pay increases for non-union staff
- Budgetary provisions of \$4.0 thousand for economic factor adjustments related to non-payroll items

2013 Base Outlook totals \$34.7 thousand

- Budgetary provisions of \$30.7 thousand for up to 3% progression pay increases for non-union staff
- Budgetary provisions of \$4.0 thousand for economic factor adjustments related to non-payroll items

2011 Operating Budget

PART IV: 2011 BUDGET REDUCTIONS

Office of the Auditor General

The Auditor General submitted a budget reduction of \$171.7 thousand, comprising:

- \$136.9 thousand in payroll expenditure from one-time gapping of 1.0 FTE as a result of staff vacancy due to retirement.
- \$34.8 thousand from one-time gapping of 0.3 FTE as a result of staff vacancy due to retirement expected in October 2011.

The reduction of \$171.7 thousand represents a reduction of 3.9% from the 2009 Approved Operating Budget. This is \$47.4 thousand or 1.1% less than the budget reduction target of \$219.1 thousand or 5.0%. The impact on the 2011 would be a one-time gapping of 1.3 positions which would also impact the Auditor General's Office annual work plan.

Office of the Integrity Commissioner

The Integrity Commissioner submitted a budget reduction of \$8.5 thousand, comprising:

- \$7.6 thousand in non-payroll expenditures such as legal services from outside counsel, and blackberry costs; and
- \$0.9 thousand in payroll costs.

The reduction of \$8.5 thousand represents a reduction of 4.1% from the 2009 Approved Operating Budget. This is \$1.7 thousand or 0.9% less than the budget reduction target of \$10.2 thousand or 5%. Any further reduction will significantly affect the operations of the Office. After a budget reduction of \$8.5 thousand, Office of the Integrity Commissioner will only have \$15.6 thousand in its non-payroll budget.

2011 Operating Budget

Office of the Lobbyist Registrar

The Lobbyist Registrar submitted a budget reduction of \$47.1 thousand or 5.0% of the 2009 Approved Operating Budget. This reduction comprises the following:

- Payroll reduction of \$37.9 thousand;
- A one-time partial gapping of a Lobbyist Compliance Investigator position of \$7.7 thousand; and
- Foregoing economic factor adjustments for non-payroll items of \$1.4 thousand.

Office of the Ombudsman

The Ombudsman submitted a budget reduction of \$60.9 thousand or 5.0% of the 2009 Approved Operating Budget. This reduction comprises the following:

- Payroll adjustments of \$21.4 thousand; and
- Staff reconfiguration to meet business requirements and budget reduction target for a savings of \$39.5 thousand. The position of Senior Adviser, Policy & Planning, which was created to focus on developing the Office's infrastructure and building its complaints management system, is being eliminated, and a less-costly position, Research & Policy Consultant, is being established to address the Office's complaint research support needs.

2011 Operating Budget

PART V: 2011 NEW REQUESTS

Office of the Ombudsman

The Ombudsman submitted a 2011 new/enhanced budget request of \$102.7 thousand with a net incremental impact of \$73.4 thousand in 2012.

- In the 2009 start-up year, the Ombudsman submitted a prudent budget of \$1,218.3 thousand. The Ombudsman recognized that the budget submitted fell short of the Office's actual requirements to serve Toronto's 2.6 million residents. There were also concerns that it would be difficult to fulfill the Ombudsman's statutory mandate. Recognising the severe fiscal restraints challenging the City government, the Ombudsman opted to build capacity incrementally over time.
- In 2010, the approved budget of \$1,354.5 thousand was less than the requested budget of \$1,490.6 thousand.
- As a result of actual experience with complaint volume and nature of the public's use of the Office, the Ombudsman has reconfigured her organizational structure so as to most efficiently meet demands.
- The challenge of operating within funds currently available has been increased by Council's direction to further reduce budgets by 5.0%. The direction places a grave challenge on a new office that is under-staffed compared to both its actual workload and public demand to adequately serve resident's complaints as an office of last resort independent of the City's administration. Staff requirements fall far short of comparable ombudsman jurisdictions: the City of Montreal, with a population of 1.7 million, has a staff complement of 9; the Province of Nova Scotia, with a population of 913,000, has a complement of 17.
- The Ombudsman has adjusted staff requirements in accordance with Council direction by eliminating the Senior Adviser, Policy & Planning position and by establishing a less-costly Research & Policy Consultant to address the Office's complaint research support needs.
- Two new positions are required for the Office to respond to increasing individual complaints from residents and the more cost effective imperative to conduct systematic investigations that will save the City time and money in the longer run. The additional Intake function, requested and turned down last year, is urgently needed to address the burgeoning workload of individual residents' complaints. The second additional position is for an investigator, critical to providing capacity for systemic investigations which bring broad improvements for many and provide cost-savings in the longer term as evidenced by publicly reported investigations in 2010.

2011 Operating Budget

- The Ombudsman was established to provide the public with independent and impartial handling of its complaints, thereby increasing confidence in city government, saving money through systemic investigations and over time reducing litigation against the City. For the office to operate effectively in meeting the Ombudsman's legal mandate, it must have the barebones funding requested for 2011.

There are no new requests for the Office of the Auditor General, Office of the Integrity Commissioner and Office of the Lobbyist Registrar.

2011 Operating Budget

Appendix A – 2010 Budget Variance Review

- The Accountability Officers' 2010 Operating Variance as of November projected a surplus of \$331.8 thousand by year-end from the total 2010 Approved Operating Budget of \$6,747.9 thousand.

Accountability Offices (In \$000s)	2009 Actuals	2010 Approved Budget	2010 Projected Actuals*	2010 Appvd. Budget vs Projected Actuals Variance	
	\$	\$	\$	\$	%
TOTAL - ACCOUNTABILITY OFFICERS					
Gross Expenditures	6,371.8	6,747.9	6,416.1	(331.8)	(4.9)
Revenues	0.0	0.0	0.0	0.0	0.0
Net Expenditures	6,371.8	6,747.9	6,416.1	(331.8)	0.0
Approved Positions	44.8	48.8	48.8	0.0	0.0

* Based on the November month-end forecasts

- The Office of the Auditor General**

The Office of the Auditor General projected a 2010 year-end net expenditure surplus of \$ 56.7 thousand from 2010 Approved Operating Budget of \$4,283.1 thousand mainly due to saving from staff vacancy as a result of retirement and less spending in non-payroll items such as training.

Office of Auditor-General (In \$000s)	2009 Actuals	2010 Approved Budget	2010 Projected Actuals*	2010 Appvd. Budget vs Projected Actuals Variance	
	\$	\$	\$	\$	%
Gross Expenditures	4,410.4	4,283.1	4,226.4	(56.7)	(1.3)
Revenues	0.0	0.0	0.0	0.0	0.0
Net Expenditures	4,410.4	4,283.1	4,226.4	(56.7)	(1.3)
Approved Positions	29.0	29.0	29.0	0.0	0.0

* Based on the November month-end forecasts

2011 Operating Budget

- The Office of the Integrity Commissioner**

The Office of the Integrity Commissioner projected a 2010 year-end net expenditure surplus of \$4.1 thousand from the 2010 Approved Operating Budget of \$203.9 thousand. This is due to less spending in non-payroll items such as legal expenses for outside counsel, phone and photocopying.

Office of Integrity Commissioner (In \$000s)	2009 Actuals	2010 Approved Budget	2010 Projected Actuals*	2010 Appvd. Budget vs Projected Actuals Variance	
	\$	\$	\$	\$	%
Gross Expenditures	190.2	203.9	199.8	(4.1)	(2.0)
Revenues	0.0	0.0	0.0	0.0	0.0
Net Expenditures	190.2	203.9	199.8	(4.1)	(2.0)
Approved Positions	0.5	1.5	1.5	0.0	0.0

* Based on the November month-end forecasts

- The Office of the Lobbyist Registrar**

The Office of the Lobbyist Registrar projected a 2010 year-end net expenditure surplus of \$270.0 thousand from the 2010 Approved Operating Budget of \$906.5 thousand. This is due to staff vacancies, lower than planned staffing costs, and lower spending on non-payroll items such as legal and investigative expenses, training, and office supplies.

Office of the Lobbyist Registrar (In \$000s)	2009 Actuals	2010 Approved Budget	2010 Projected Actuals*	2010 Appvd. Budget vs Projected Actuals Variance	
	\$	\$	\$	\$	%
Gross Expenditures	582.4	906.5	636.5	(270.0)	(29.8)
Revenues	0.0	0.0	0.0	0.0	0.0
Net Expenditures	582.4	906.5	636.5	(270.0)	(29.8)
Approved Positions	8.3	8.3	8.3	0.0	0.0

* Based on the November month-end forecasts

2011 Operating Budget

- The Office of the Ombudsman**

The Office of the Ombudsman projected a 2010 year-end net expenditure surplus of \$1.0 thousand from the 2010 Approved Operating Budget of \$1,354.5 thousand due to lower payroll costs, partially offset by higher non-payroll spending.

Office of the Ombudsman (In \$000s)	2009 Actuals	2010 Approved Budget	2010 Projected Actuals*	2010 Appvd. Budget vs Projected Actuals Variance	
	\$	\$	\$	\$	%
Gross Expenditures	1,188.8	1,354.5	1,353.5	(1.0)	(0.1)
Revenues	0.0	0.0	0.0	0.0	0.0
Net Expenditures	1,188.8	1,354.5	1,353.5	(1.0)	(0.1)
Approved Positions	7.0	10.0	10.0	0.0	0.0

* Based on the November month-end forecasts

Impacts of the 2010 Operating Variance on the 2011 Budget Request

There are no impacts on the 2011 Budget Requests as a result of the 2010 experience.

2011 Operating Budget

Appendix B1 – Office of the Auditor General 2011 Base Request vs. 2010 Approved Budget

(In \$000s)	Summary of 2011 Base Budget Adjustments				Net Incremental Outlook	
	Approved Positions	Gross Expenditures	Revenues	Net	2012	2013
		\$	\$	\$	\$	\$
2010 Council Approved Operating Budget	29.0	4,283.1	0.0	4,283.1	0.0	0.0
Technical Adjustments						
In-Year Budget Adjustments		0.1		0.1		
2010 Adjusted Operating Budget	29.0	4,283.2	0.0	4,283.2	0.0	0.0
Prior Year Impacts:						
Annualizations from Prior Year		76.4		76.4	22.7	14.7
Reversals from Prior Year				0.0		
Operating Impacts of Capital				0.0		
Zero Base Items				0.0		
Economic Increases:				0.0		
Salary				0.0		
Non Salary		6.0		6.0	12.1	21.3
Adjusted Base Budget	29.0	4,365.6	0.0	4,365.6	34.8	36.0
Base Expenditure Changes						
Base Revenue Changes						
2011 Base Budget	29.0	4,365.6	0.0	4,365.6	34.8	36.0

2011 Operating Budget

**Appendix B2 – Office of the Integrity Commissioner
2011 Base Request vs. 2010 Approved Budget**

(In \$000s)	Summary of 2011 Base Budget Adjustments				Net Incremental Outlook	
	Approved Positions	Gross Expenditures	Revenues	Net	2012	2013
		\$	\$	\$	\$	\$
2010 Council Approved Operating Budget	1.5	203.9	0.0	203.9	0.0	0.0
Technical Adjustments						
In-Year Budget Adjustments		0.1		0.1		
2010 Adjusted Operating Budget	1.5	204.0	0.0	204.0	0.0	0.0
Prior Year Impacts:						
Annualizations from Prior Year		6.5		6.5	1.3	1.3
Reversals from Prior Year						
Operating Impacts of Capital						
Zero Base Items						
Economic Increases:						
Salary						
Non Salary		0.3		0.3	0.2	0.2
Adjusted Base Budget	1.5	210.8	0.0	210.8	1.5	1.5
Base Expenditure Changes						
Base Revenue Changes						
2011 Base Budget	1.5	210.8	0.0	210.8	1.5	1.5

2011 Operating Budget

Appendix B3 – Office of the Lobbyist Registrar 2011 Base Request vs. 2010 Approved Budget

(In \$000s)	Summary of 2011 Base Budget Adjustments				Net Incremental Outlook	
	Approved Positions	Gross Expenditures	Revenues	Net	2012	2013
		\$	\$	\$	\$	\$
2010 Council Approved Operating Budget	8.3	906.5		906.5	0.0	0.0
Technical Adjustments						
In-Year Budget Adjustments						
2010 Adjusted Operating Budget	8.3	906.5	0.0	906.5	0.0	0.0
Prior Year Impacts:						
Annualizations from Prior Year		12.8		12.8	27.6	28.4
Reversals from Prior Year		149.6		149.6		
Operating Impacts of Capital						
Zero Base Items						
Economic Increases:						
Salary						
Non Salary		1.4		1.4	1.5	1.5
Adjusted Base Budget	8.3	1,070.4	0.0	1,070.4	29.1	29.9
Base Expenditure Changes						
Base Revenue Changes						
2011 Base Budget	8.3	1,070.4	0.0	1,070.4	29.1	29.9

2011 Operating Budget

Appendix B4 – Office of the Ombudsman 2011 Base Request vs. 2010 Approved Budget

(In \$000s)	Summary of 2011 Base Budget Adjustments				Net Incremental Outlook	
	Approved Positions	Gross Expenditures	Revenues	Net	2012	2013
		\$	\$	\$	\$	\$
2010 Council Approved Operating Budget	10.0	1,354.5		1,354.5	0.0	0.0
Technical Adjustments						
In-Year Budget Adjustments						
2010 Adjusted Operating Budget	10.0	1,354.5	0.0	1,354.5	0.0	0.0
Prior Year Impacts:						
Annualizations from Prior Year		93.6		93.6	29.8	30.7
Reversals from Prior Year						
Operating Impacts of Capital						
Zero Base Items						
Economic Increases:						
Salary						
Non Salary		3.9		3.9	4.0	4.0
Adjusted Base Budget	10.0	1,452.0	0.0	1,452.0	33.8	34.7
Base Expenditure Changes						
Base Revenue Changes						
2011 Base Budget	10.0	1,452.0	0.0	1,452.0	33.8	34.7

2011 Operating Budget

Appendix C1
2011 Budget Request Summary by Expenditure Category
Office of the Auditor General

	2009	2010	2010	2011	Change from		2012	2013
	Actuals	Approved Budget	Projected Actuals	Budget Request	2010 Approved Budget		Outlook	Outlook
in \$000s	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	3,815.4	3,844.5	3,798.5	3,749.2	(95.3)	(2.5)	3,943.6	3,958.3
Materials and Supplies	8.7	15.7	12.0	15.2	(0.5)	(3.2)	15.2	15.2
Equipment	8.8	7.8	7.3	7.5	(0.3)	(4.3)	7.5	7.5
Services & Rents	548.0	386.6	380.0	393.5	6.9	1.8	405.6	426.8
Contributions to Capital	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Contributions to Reserve/Res Funds	6.4	6.4	6.5	6.5	0.1	1.6	6.5	6.5
Other Expenditures	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Interdivisional Charges	23.1	22.1	22.1	22.1	(0.0)	(0.1)	22.1	22.1
TOTAL GROSS EXPENDITURES	4,410.4	4,283.1	4,226.4	4,193.9	(89.1)	(2.1)	4,400.5	4,436.5
Interdivisional Recoveries	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Provincial Subsidies	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Federal Subsidies	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Other Subsidies	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
User Fees & Donations	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Transfers from Capital Fund	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Contribution from Reserve/Res Funds	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Other Revenues	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
TOTAL REVENUE	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
TOTAL NET EXPENDITURES	4,410.4	4,283.1	4,226.4	4,193.9	(89.1)	(2.1)	4,400.5	4,436.5
APPROVED POSITIONS	29.0	29.0	29.0	29.0	0.0	0.0	29.0	29.0

2011 Operating Budget

Appendix C2
2011 Budget Request Summary by Expenditure Category
Office of the Integrity Commissioner

	2009	2010	2010	2011	Change from		2012	2013
	Actuals	Approved Budget	Projected Actuals	Budget Request	Approved Budget	2010 Approved Budget	Outlook	Outlook
in \$000s	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	83.9	180.8	190.6	186.8	6.0	3.3	188.0	189.3
Materials and Supplies	0.6	2.1	0.2	0.6	(1.4)	(69.9)	1.0	1.0
Equipment	0.7	0.1	0.6	0.0	(0.0)	(4.6)	0.0	0.0
Services & Rents	99.6	15.1	3.8	8.9	(6.2)	(40.8)	15.4	15.6
Contributions to Capital	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Contributions to Reserve/Res Funds	3.9	3.9	4.0	4.0	0.1	1.6	4.0	4.0
Other Expenditures	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Interdivisional Charges	1.5	2.0	0.6	2.0	0.0	0.0	3.0	3.0
TOTAL GROSS EXPENDITURES	190.2	203.9	199.8	202.3	(1.6)	(0.8)	211.5	213.0
Interdivisional Recoveries	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Provincial Subsidies	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Federal Subsidies	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Other Subsidies	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
User Fees & Donations	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Transfers from Capital Fund	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Contribution from Reserve/Res Funds	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Other Revenues	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
TOTAL REVENUE	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
TOTAL NET EXPENDITURES	190.2	203.9	199.8	202.3	(1.6)	(0.8)	211.5	213.0
APPROVED POSITIONS	0.5	1.5	1.5	1.5	0.0	0.0	1.5	1.5

2011 Operating Budget

Appendix C3 2011 Budget Request Summary by Expenditure Category

Office of the Lobbyist Registrar

	2009	2010	2010	2011	Change from		2012	2013
	Actuals	Approved Budget	Projected Actuals	Budget Request	2010 Approved Budget		Outlook	Outlook
in \$000s	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	536.8	820.4	583.4	936.9	116.4	14.2	972.2	1,000.6
Materials and Supplies	8.0	4.7	4.7	9.9	5.1	108.4	10.1	10.2
Equipment	4.2	1.7	1.7	6.1	4.4	258.5	6.2	6.3
Services & Rents	30.8	75.8	42.8	68.0	(7.8)	(10.3)	69.2	70.4
Contributions to Capital	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Contributions to Reserve/Res Funds	1.3	1.3	1.3	1.3	0.0	1.5	1.3	1.3
Other Expenditures	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Interdivisional Charges	1.2	2.5	2.5	1.1	(1.4)	(56.0)	1.1	1.1
TOTAL GROSS EXPENDITURES	582.4	906.5	636.5	1,023.3	116.8	12.9	1,060.1	1,090.0
Interdivisional Recoveries	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Provincial Subsidies	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Federal Subsidies	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Other Subsidies	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
User Fees & Donations	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Transfers from Capital Fund	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Contribution from Reserve/Res Funds	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Other Revenues	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
TOTAL REVENUE	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
TOTAL NET EXPENDITURES	582.4	906.5	636.5	1,023.3	116.8	12.9	1,060.1	1,090.0
APPROVED POSITIONS	8.3	8.3	8.3	8.3	0.0	0.0	8.3	8.3

2011 Operating Budget

Appendix C4
2011 Budget Request Summary by Expenditure Category
Office of the Ombudsman

	2009	2010	2010	2011	Change from		2012	2013
	Actuals	Approved Budget	Projected Actuals*	Budget Request	2010 Approved Budget		Outlook	Outlook
in \$000s	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	784.2	1,120.8	1,119.8	1,255.0	134.3	12.0	1,361.3	1,395.0
Materials and Supplies	18.6	8.1	8.1	11.9	3.8	46.8	12.1	12.3
Equipment	34.9	10.0	10.0	6.5	(3.5)	(35.1)	6.6	6.7
Services & Rents	337.9	202.1	202.1	207.0	4.9	2.4	210.6	214.3
Contributions to Capital	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Contributions to Reserve/Res Funds	1.7	1.7	1.7	1.7	0.0	1.8	1.7	1.7
Other Expenditures	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Interdivisional Charges	11.4	11.8	11.8	11.8	(0.0)	(0.0)	11.8	11.8
TOTAL GROSS EXPENDITURES	1,188.8	1,354.5	1,353.5	1,493.9	139.4	10.3	1,604.1	1,641.9
Interdivisional Recoveries	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Provincial Subsidies	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Federal Subsidies	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Other Subsidies	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
User Fees & Donations	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Transfers from Capital Fund	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Contribution from Reserve/Res Funds	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Other Revenues	(0.0)	0.0	0.0	0.0	0.0	n/a	0.0	0.0
TOTAL REVENUE	(0.0)	0.0	0.0	0.0	0.0	n/a	0.0	0.0
TOTAL NET EXPENDITURES	1,188.8	1,354.5	1,353.5	1,493.9	139.4	10.3	1,604.1	1,641.9
APPROVED POSITIONS	7.0	10.0	10.0	12.0	2.0	20.0	12.0	12.0

2011 Operating Budget

Appendix D Inflows/Outflows to/from Reserves & Reserve Funds

Reserve/Reserve Fund Name (in 000s)	Reserve/Reserve Fund Number	Proposed Withdrawals (-)/Contributions (+)		
		2011 \$	2012 \$	2013 \$
Office of the Auditor-General Insurance Reserve	XR1010	6.5	6.5	6.5
Office of the Integrity Commissioner Insurance Reserve	XR1010	4.0	4.0	4.0
Office of the Lobbyist Registrar Insurance Reserve	XR1010	1.3	1.3	1.3
Office of the Ombudsman Insurance Reserve	XR1010	1.7	1.7	1.7