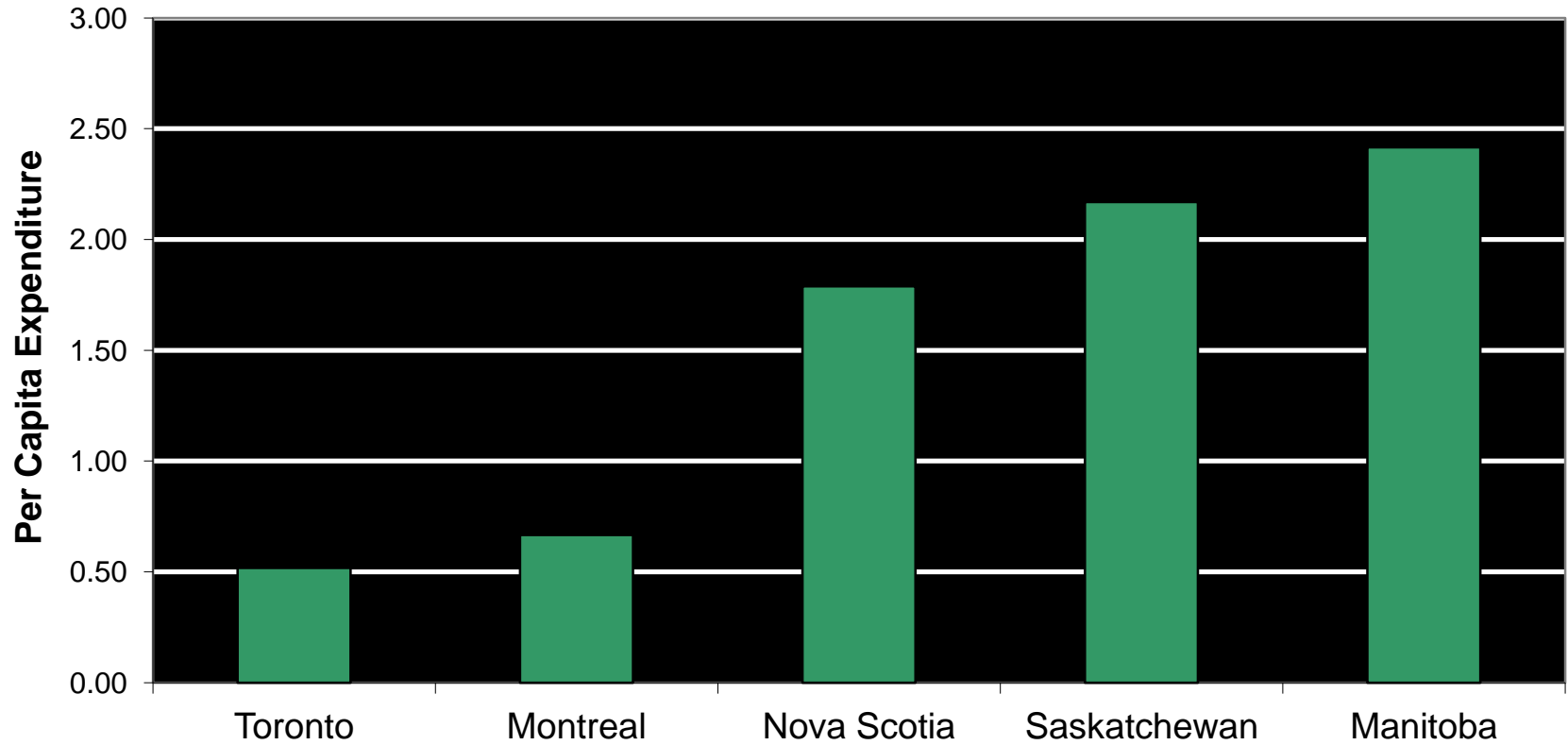


2013 Operating Budget
2013–2022 Capital Budget

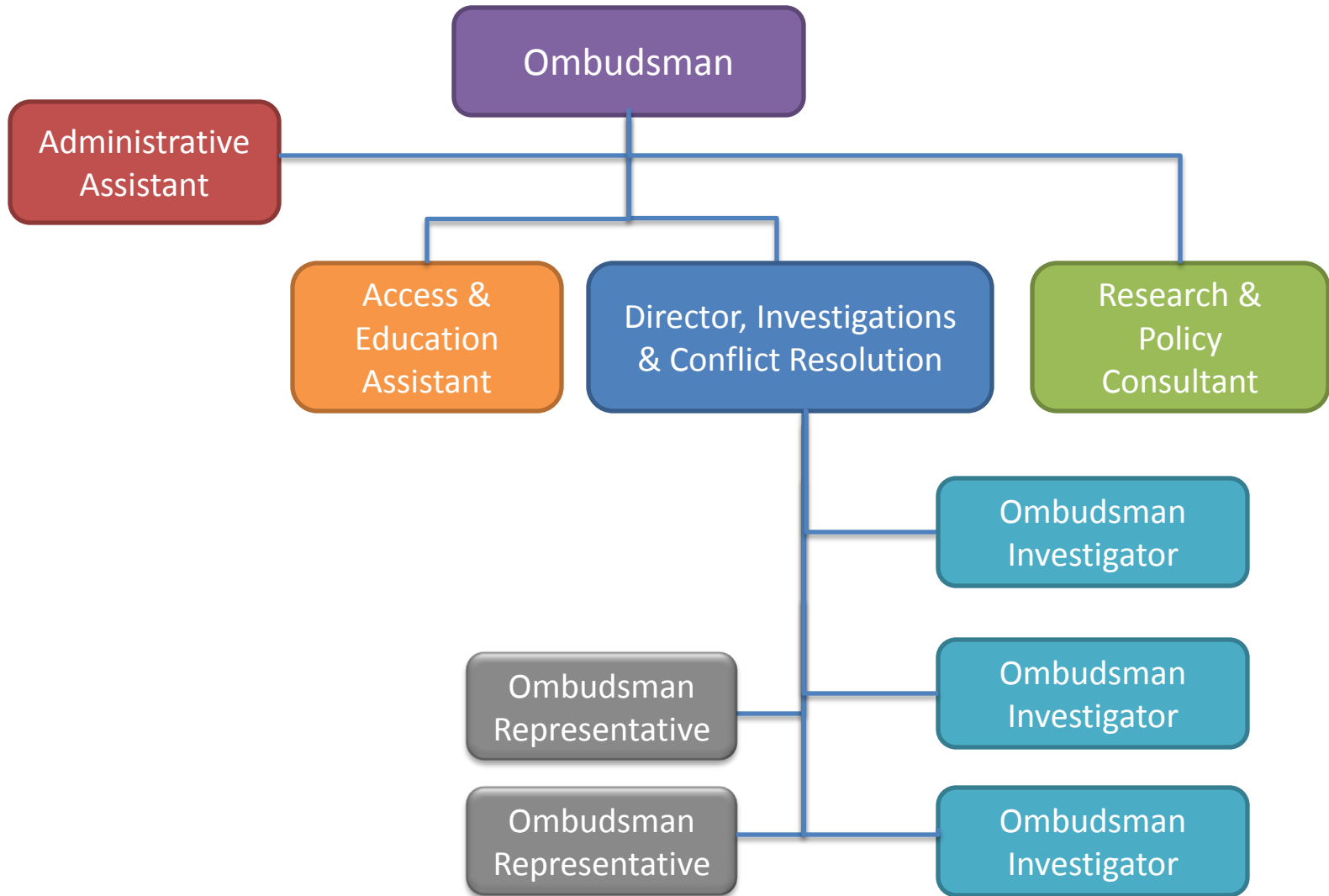
December 6, 2012
Presentation to Budget Committee

2011 Spending Per Resident on Ombudsman Services

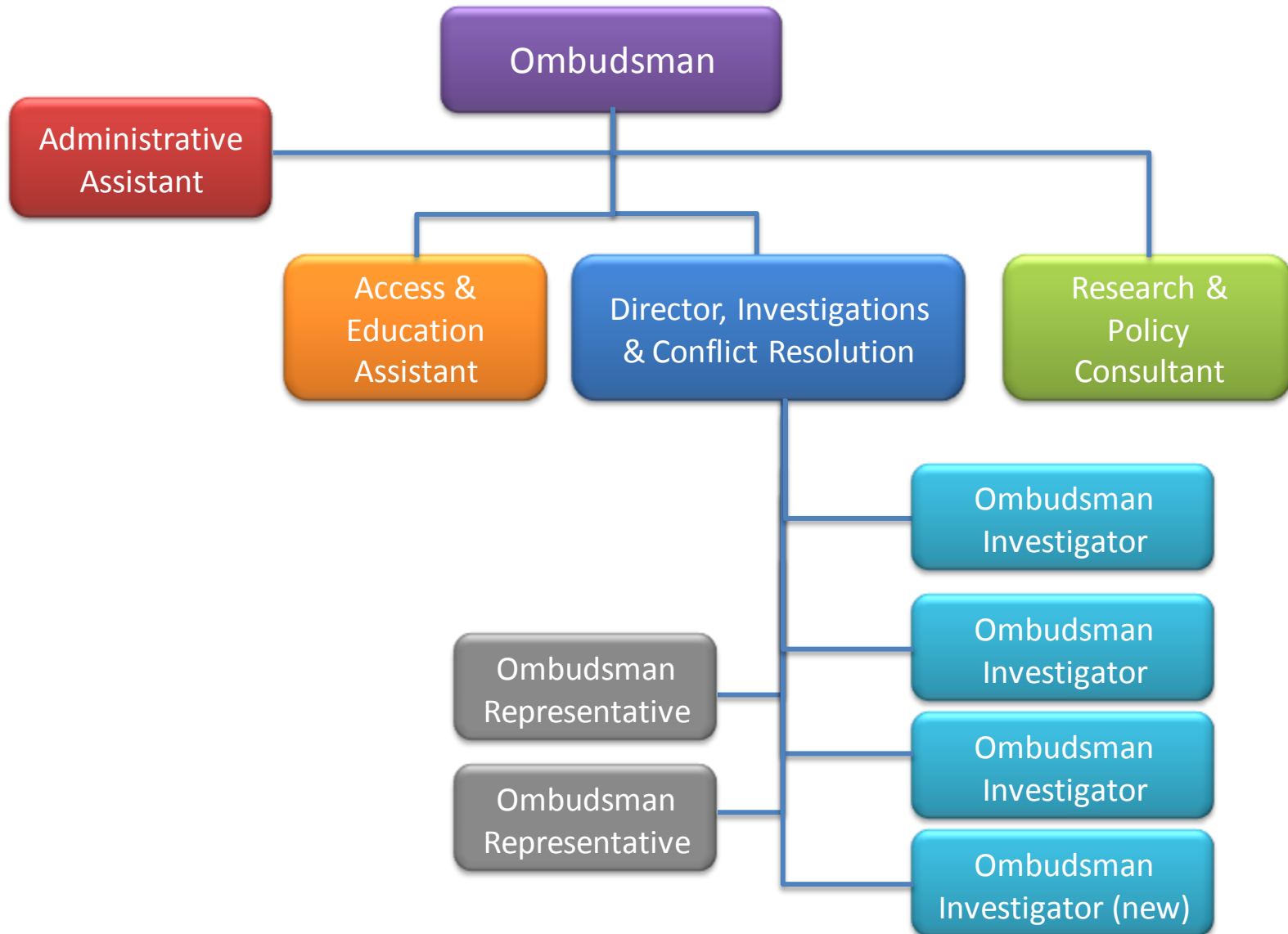


Pop	2.6 M	1.6 M	0.9 M	1 M	1.2 M
\$	1.4 M	1.1 M	1.6 M	2.9 M	3 M
FTE's	10	8	17	26	30

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.