

Speaking Notes
Presentation to Budget Committee
December 6, 2012

Fiona Crean
Ombudsman

INTRODUCTION



2013 Operating Budget 2013–2022 Capital Budget

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Our Office is now almost four years old. We are a small office with a big mandate that cannot be compared to organizations in the City that have operated for years.

The assumption was – and remains – that the people and their government would ensure that the accountability offices were funded properly in order to appropriately fulfill their mandates. The realization of that assumption remains unfulfilled for the Ombudsman's Office.

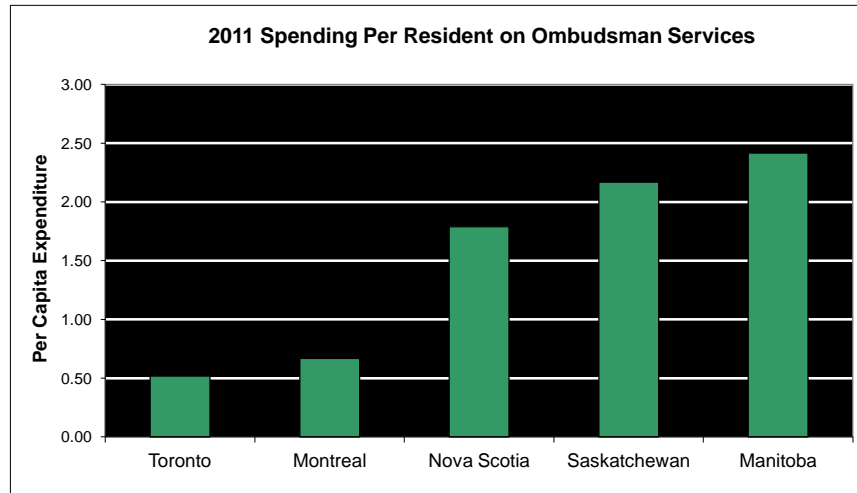
We know very clearly that our budget does not meet the need.

The City has to be careful to ensure the public's right to an independent investigation of complaints. It is an important part of accountability and good government.

Filing complaints is much more than just a right. It is an opportunity for residents to shape the way government provides services.

Recognizing the imperatives of the City's fiscal challenges, each year, I have requested a budget that is modest, incremental and cautious. In fact, last year, I requested no additional positions despite my annual clarion call for more resources to meet my statutory obligations.

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

This table illustrates graphically Toronto's spending per resident on Ombudsman services when related to comparable jurisdictions.

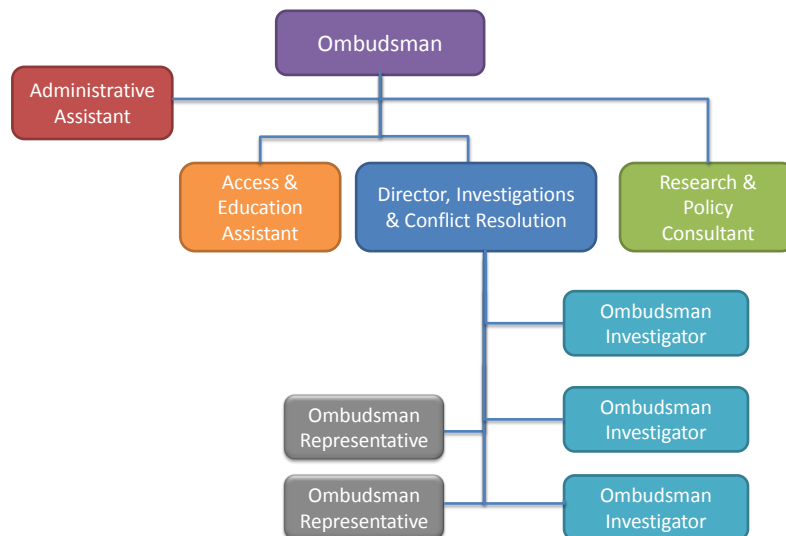
It continues to be the case that comparable jurisdictions are far more appropriately resourced and as a consequence are better equipped to serve their citizens.

For example, Montreal, with a population of 1.6-million, has a staff complement of 8; the Province of Nova Scotia, with a population of 921,000, has a complement of 17.

You can see Toronto is the outlier at 50 cents per capita compared to Montreal at 67 cents and Manitoba at \$2.42.

OFFICE OF THE OMBUDSMAN ORGANIZATION CHART

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



Slide 3 shows you the current staffing complement in the office.

The Office is doing its best to conduct outreach and make its services known to communities.

Those efforts this year are focused in various Scarborough neighbourhoods.

It is unfair and unacceptable to leave the onus on individual Torontonians to find out about the Ombudsman. And on top of that it is a barrier to 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.

As important as investigating individual complaints is, the big pay off comes from systemic investigations.

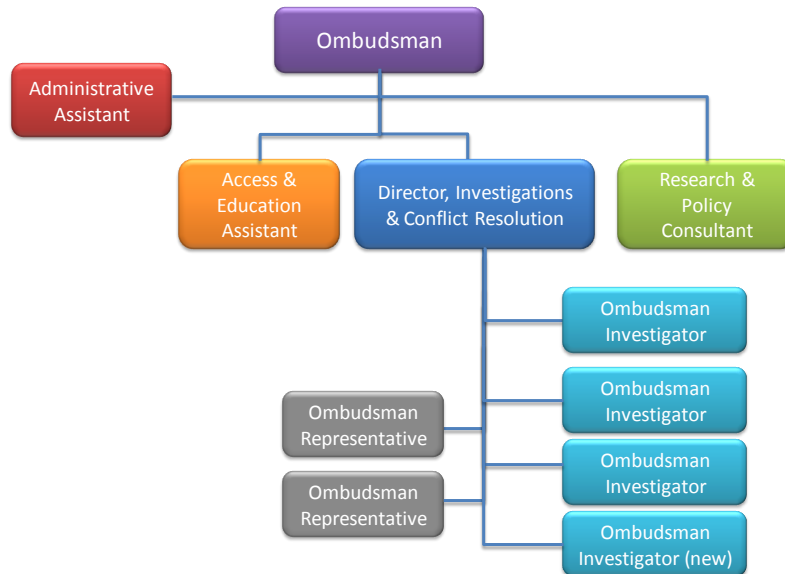
It is here that opportunities for improved public administration and value for money become evident. So we are highly focused on fixing systemic flaws.

With a complement of three investigators in-house, an external roster was set up with seasoned external investigators to draw on in order to conduct additional investigations.

While yielding excellent results, this method in the longer term is more expensive.

OFFICE OF THE OMBUDSMAN ORGANIZATION CHART

OFFICE OF OMBUDSMAN ORGANIZATION CHART – PROPOSED 2013



That's why this year I am requesting a budget increase to enable us to recruit a 4th investigator.

The annual cost of one additional permanent investigator over a series of external contracts will prove more cost effective both in salary and expertise over time; it will also provide greater managerial flexibility.

The additional investigator is critical to delivering more systemic investigations.

It is these investigations that bring broad improvements for many and provide cost-savings in the longer term. This was proven by the number of publicly reported investigations over the past year.

Systemic investigations deliver benefits in different ways. They eliminate future complaints and improve the quality of service for all residents, including those less likely to complain. And they have the potential to save large amounts of money and resources.

An investment in the Ombudsman's office is a direct investment not only in improving customer service but a clear message that Council is committed to saving money and improving services across local government.

2013 OPERATING BUDGET ASK

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%

My approved 2012 approved base budget was \$1,444.8

My base budget for 2013 would be \$1,478.1 should Council approve pressures of \$33.3 thousand related to progression pay increases, benefit adjustments and economic factor adjustments for non-payroll items.

The total budget request for 2013 is \$1, 570.1 which includes one additional investigator.

The budget request represents an increase of \$125.3 over last year.

2013 OPERATING BUDGET

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

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2013-2022 CAPITAL BUDGET

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.

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