

# BUDGET SUBMISSION

Fiscal Years 2013/2014 - 2015/2016



**Office of the Ombudsperson**

Presented to the

**Select Standing Committee on  
Finance and Government Services**

November 20, 2012





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## Ombudsperson's Budget Request Fiscal 2013/2014

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This budget submission requests an increase in funding for 2013/2014 from 2012/2013 funding levels which remained unchanged from 2011/2012 funding levels. It is divided in two parts.

The first part is an increase of \$243,000 to support existing program delivery, including the Early Resolution and Systemic Investigation lines of business, by funding previous unfunded shortfalls and confirmed cost increases in fiscal 2013/2014. This is identified as Part 1 in this budget submission.

The cost increases in Part 1 of this budget request include:

Fiscal 2012/2013 Carryover Request (shortfall)	
Salaries and Benefits	\$67,000
Operating Costs	<u>\$23,000</u>
	\$90,000
Fiscal 2013/2014 Confirmed Cost Increases	
Mandated Salary Adjustments Schedule A Staff	\$10,000
Confirmed Parental Leave	\$62,000
Administrative Services Adjustment	\$22,000
Benefits Rate Increase	\$21,000
Increased Shared Services Cost	\$21,000
Reduced External Recoveries	<u>\$17,000</u>
	\$153,000
	<hr/>
Total	\$243,000

The current fiscal 2012/2013 shortfall has been addressed through temporary reductions in systemic investigations staffing and information budgets.

This budget request of \$5,615,000 will maintain the status quo that was established in 2011/2012.

The increase in Part 2 of this budget request of \$215,000 is for two additional investigative positions. These positions would be used to address the on-going delay in commencing investigations that began in September 2009 with the establishment of a temporary Files Awaiting Assignment process that continues in 2012. These positions would offer the ability to temporarily augment the Systemic Investigations Team when required and free up resources to develop a preventative ombudsmanship initiative.

The total budget request including Part 1 and Part 2 is \$5,830,000.

## Statement of Operations Fiscal 2011/2012 and 2012/2013

	Fiscal 2011/12 (previous)		Fiscal 2012/13 (current)
	Budget	Actual	Budget
<b>Operating Budget</b>			
Voted Appropriation	5,372,000	5,189,800	5,372,000
<b>Total</b>	<b>5,372,000</b>	<b>5,189,800</b>	<b>5,372,000</b>
<b>Expenses</b>			
Salaries	3,628,000	3,522,989	3,691,000
Employee Benefits	885,000	838,296	892,000
Travel	60,000	49,746	60,000
Professional Services	135,000	130,197	135,000
Information Systems	186,000	136,632	186,000
Office and Business Expenses	205,000	233,373	205,000
Information, Advertising and Publications	60,000	166,666	60,000
Statutory Advertising and Publications	22,000	24,920	22,000
Utilities , Materials and Supplies	25,000	30,961	25,000
Amortization	233,000	192,047	233,000
Building Occupancy	662,000	651,288	662,000
Internal Recoveries	(614,000)	(642,108)	(684,000)
External Recoveries	(115,000)	(145,207)	(115,000)
<b>Total Expenses</b>	<b>5,372,000</b>	<b>5,189,800</b>	<b>5,372,000</b>
<b>Capital Budget</b>			
Information Systems & Furniture & Equip.	75,000	70,237	75,000
<b>Total Capital</b>	<b>75,000</b>	<b>70,237</b>	<b>75,000</b>

## Budget Request by STOB Fiscal 2013/2014 – 2015/16

### Part 1

STOB	Expense Type	Fiscal	Fiscal	Change	Fiscal	Fiscal
		2012/13	2013/14		2014/15	2015/16
		Current Budget	Proposed Estimates		Planned	Planned
50	Salaries	3,387,000	3,441,000 <sup>1</sup>	54,000	3,444,000	3,444,000
51	Supplemental Salary	45,000	107,000 <sup>2</sup>	62,000	45,000	45,000
52	Employee Benefits	892,000	908,000 <sup>1</sup>	16,000	935,000	935,000
54	Officer of the Legislature Salary	259,000	259,000 <sup>3</sup>	0	259,000	259,000
57	Travel	60,000	60,000	0	60,000	60,000
60	Professional Services	135,000	215,000	80,000	215,000	215,000
63	Information Systems	186,000	186,000	0	186,000	186,000
65	Office and Business Expenses	205,000	205,000 <sup>4</sup>	0	205,000	205,000
67	Info., Advertising and Publications	60,000	60,000 <sup>5</sup>	0	60,000	60,000
68	Statutory Advertising & Publications	22,000	22,000 <sup>6</sup>	0	22,000	22,000
69	Utilities, Materials and Supplies	25,000	25,000 <sup>7</sup>	0	25,000	25,000
73	Amortization Expense	233,000	233,000 <sup>8</sup>	0	233,000	233,000
75	Building Occupancy	662,000	685,000 <sup>9</sup>	23,000	708,000	731,000
88	Internal Recoveries	(684,000)	(693,000) <sup>10</sup>	(9,000)	(693,000)	(693,000)
90	External Recoveries	(115,000)	(98,000) <sup>11</sup>	17,000	(98,000)	(98,000)
	<b>Total</b>	<b>5,372,000</b>	<b>5,615,000</b>	<b>243,000</b>	<b>5,606,000</b>	<b>5,629,000</b>

### **Capital Budget**

Info. Systems, & Furniture & Equipment

	75,000	75,000 <sup>12</sup>	0	75,000	75,000
<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>

### Parts 1 and 2:

The total budget requirement will add \$215,000 to request (\$178,000 to STOB 50 and \$37,000 to STOB 52) for a total budget request of \$5,830,000 in Fiscal 2013/14, \$5,821,000 in Fiscal 2014/15 and \$5,844,000 in Fiscal 2015/16.

**Notes:**

1. STOB 50 (Salaries) and STOB 52 (Employee Benefits) contains (Part 1) unfunded salary increments and adjustments and related benefits from prior years; mandated salary adjustments for Schedule A (union-classified) employees; and the benefits rate increase of .7% for all staff. Parts 1 and 2 contains, in addition to the above, salaries and benefits for two additional investigators.
2. STOB 51 (Supplemental Salaries) contains funds for known maternity/parental leaves in fiscal 2013/14 only.
3. STOB 54 (Officer of the Legislature Salary) the salary for the Ombudsperson is tied by statute to the salary of the Chief Judge of the Provincial Court.
4. STOB 65 (Office and Business Expenses) includes costs for offsite storage, postal and courier charges, office supplies, printing and photocopying expenses (including photocopier leases), and staff training (including mandated Pacific Leaders charges).
5. STOB 67 (Information, Advertising and Publications) includes costs for printing public reports other than the Annual Report.
6. STOB 68 (Statutory Advertising and Publications) includes costs for preparation and printing of the Annual Report to the Legislature.
7. STOB 69 (Utilities, Materials and Supplies) includes costs for utilities and for services such as shredding.
8. STOB 73 (Amortization Expense) is the cost of repaying the Capital Budget expenditures for Tenant Improvements, furniture and information systems hardware and software. Tenant improvements and furniture expenditures are amortized on a monthly basis over 5 years. Information systems expenditures are amortized on a monthly basis over 3 years.
9. STOB 75 (Building Occupancy) is the Ombudsperson's share of the consolidated office space for the four independent offices at 947 Fort Street. The fiscal 2013/14 increase is for the increase in operating costs which was applied in the current fiscal year (fiscal 2012/13) and will be required in fiscal 2013/14 and future years.
10. STOB 88 (Internal Recoveries) represents the costs reimbursed by the offices participating in the shared services arrangement.
11. STOB 90 (External Recoveries) represents the reasonably anticipated recoveries from other offices that have contracted for purchase and support of the Case Tracker System.
12. CAPITAL BUDGET is for IT equipment and furniture. These capital amounts are repaid through amortization in STOB 73.

## Budget Request by Ombudsperson Operations and Shared Services Fiscal 2013/2014

### Part 1

STOB	Ombudsperson Operations			Shared Services			Total		
	Fiscal 2012/13 Budget (Current Year)	Fiscal 2013/14 Budget Request	Change	Fiscal 2012/13 Budget (Current Year)	Fiscal 2013/14 Budget Request	Change	Fiscal 2012/13 Budget (Current Year)	Fiscal 2013/14 Budget Request	Change
50	2,554,000	<b>2,653,000</b>	99,000	833,000	<b>788,000</b>	<b>(45,000)</b>	3,387,000	<b>3,441,000</b>	54,000
51	45,000	<b>107,000</b>	62,000	0	<b>0</b>	<b>0</b>	45,000	<b>107,000</b>	62,000
52	700,000	<b>721,000</b>	21,000	192,000	<b>187,000</b>	<b>(5,000)</b>	892,000	<b>908,000</b>	16,000
54	259,000	<b>259,000</b>	0	0	<b>0</b>	<b>0</b>	259,000	<b>259,000</b>	0
57	60,000	<b>60,000</b>	0	0	<b>0</b>	<b>0</b>	60,000	<b>60,000</b>	0
60	135,000	<b>135,000</b>	0	0	<b>80,000</b>	<b>80,000</b>	135,000	<b>215,000</b>	80,000
63	171,000	<b>171,000</b>	0	15,000	<b>15,000</b>	<b>0</b>	186,000	<b>186,000</b>	0
65	169,000	<b>169,000</b>	0	36,000	<b>36,000</b>	<b>0</b>	205,000	<b>205,000</b>	0
67	60,000	<b>60,000</b>	0	0	<b>0</b>	<b>0</b>	60,000	<b>60,000</b>	0
68	22,000	<b>22,000</b>	0	0	<b>0</b>	<b>0</b>	22,000	<b>22,000</b>	0
69	25,000	<b>25,000</b>	0	0	<b>0</b>	<b>0</b>	25,000	<b>25,000</b>	0
73	215,000	<b>215,000</b>	0	18,000	<b>18,000</b>	<b>0</b>	233,000	<b>233,000</b>	0
75	662,000	<b>685,000</b>	23,000	0	<b>0</b>	<b>0</b>	662,000	<b>685,000</b>	23,000
<b>Subtotal</b>	<b>5,077,000</b>	<b>5,282,000</b>	<b>205,000</b>	<b>1,094,000</b>	<b>1,124,000</b>	<b>30,000</b>	<b>6,171,000</b>	<b>6,406,000</b>	<b>235,000</b>
88	0	<b>0</b>	0	(684,000)	<b>(693,000)</b>	<b>(9,000)</b>	(684,000)	<b>(693,000)</b>	(9,000)
90	(115,000)	<b>(98,000)</b>	17,000	0	<b>0</b>	<b>0</b>	(115,000)	<b>(98,000)</b>	17,000
	<b>4,962,000</b>	<b>5,184,000</b>	<b>222,000</b>	<b>410,000</b>	<b>431,000</b>	<b>21,000</b>	<b>5,372,000</b>	<b>5,615,000</b>	<b>243,000</b>

### Parts 1 and 2:

The total budget requirement will add \$215,000 to the request (\$178,000 to STOB 50 and \$37,000 to STOB 52), for a total fiscal 2013/14 budget request of \$5,830,000. The changes are to the “Ombudsperson Operations” and “Total” fiscal 2013/14 budget request columns.



## Budget Request by Business Area Fiscal 2013/2014 – 2015/2016

### Part 1

	Current Year	Plan		
Business Area	2012/13	2013/14	2014/15	2015/16

Operating Expenses (\$000)				
Ombudsperson Operations				
- Intake/Referrals	546	570	569	572
- Early Resolution	496	518	517	520
- Investigations	3,126	3,266	3,261	3,274
- Systemic Investigations	794	830	828	832
<b>Total Ombudsperson Operations</b>	<b>4,962</b>	<b>5,184</b>	<b>5,175</b>	<b>5,198</b>
Total cost of Shared Services	1,094	1,124	1,124	1,124
Less Recovery from Other Offices	(684)	(693)	(693)	(693)
Ombudsperson Contribution	410	431	431	431
<b>Total Budget</b>	<b>5,372</b>	<b>5,615</b>	<b>5,606</b>	<b>5,629</b>

Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Info. Systems, Furniture & Equipment	75	75	75	75
<b>Total</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>

### Parts 1 and 2:

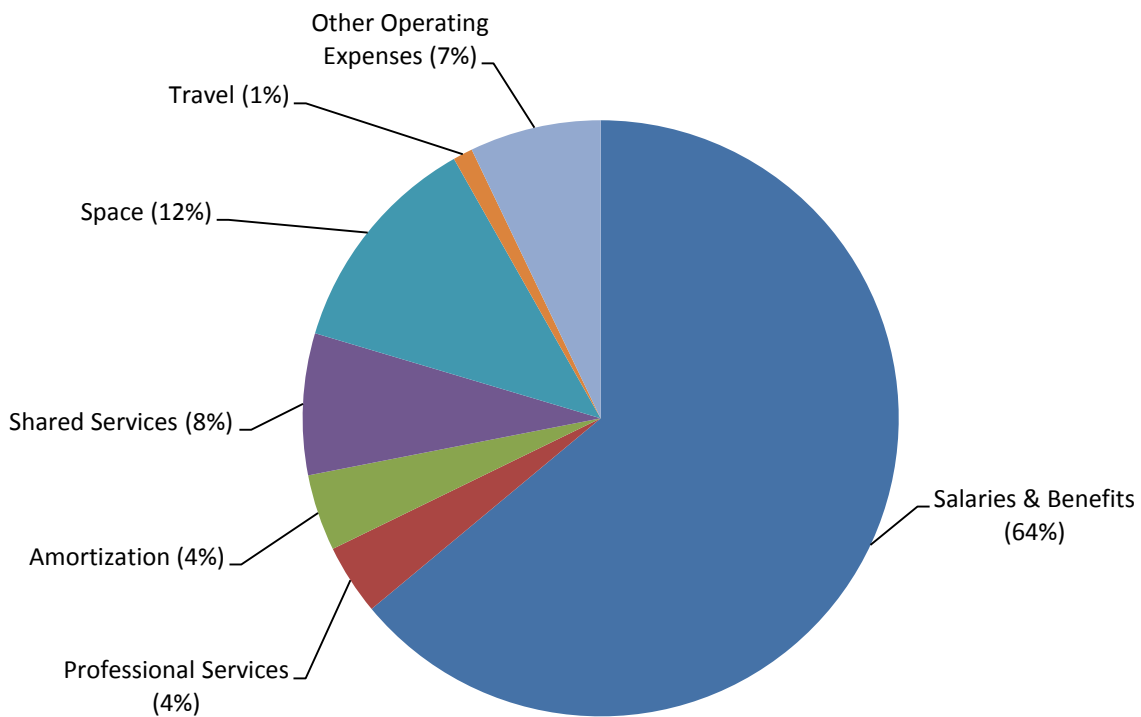
The budget requirement will add \$215,000 to the budget plans for total planned amounts of \$5,830 (thousand) in Fiscal 2013/14, \$5,821 (thousand) in Fiscal 2014/15 and \$5,844 (thousand) in Fiscal 2015/16. The increase will be in the Ombudsperson Operations "Investigations" business area.

# Fiscal 2013/2014 Budget Request by Expenditure Type

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## Part 1

**Fiscal 2013/14 Proposed Operating Budget  
by Expenditure Type  
Office of the Ombudsperson**



## Parts 1 and 2:

The total budget requirement, which will add \$215,000 to the request (\$178,000 to STOB 50 and \$37,000 to STOB 52), will increase the Salaries and Benefits portion to 65% and decrease the Shared Services portion to 7%.

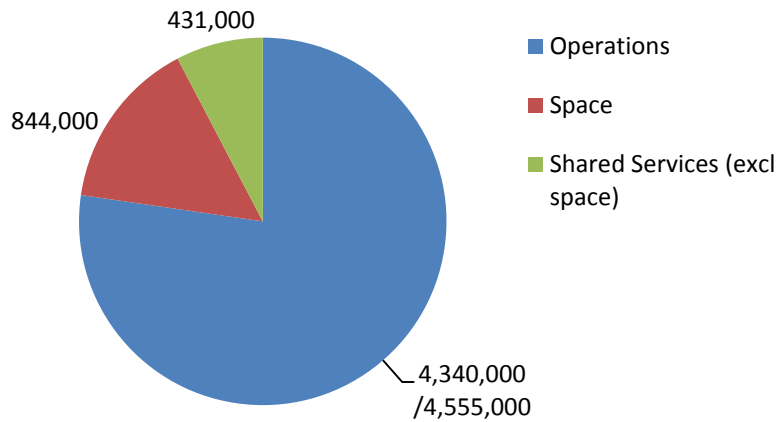
# Fiscal 2013/2014 Space and Shared Services Budget

## Operating Budget Request

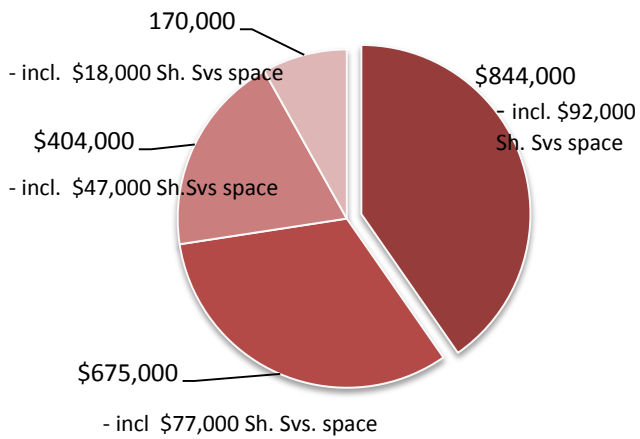
Office of the Ombudsperson

Part 1: Total \$5,615,000

Parts 1 and 2: Total 5,830,000

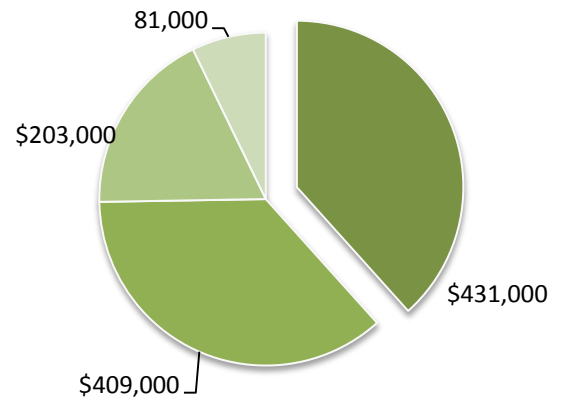


**Space Budget, All Offices**  
(incl Amortization of Tenant Improvement Capital Costs) Total: \$2,093,000



■ Ombudsperson      ■ Info & Privacy Comm.  
■ Police Complaint Comm.      ■ Merit Commissioner

**Shared Services Budget, All Offices**  
(excl. Space for Shared Services) Total: \$1,124,000



■ Ombudsperson      ■ Info & Privacy Comm.  
■ Police Complaint Comm.      ■ Merit Commissioner