

# BUDGET SUBMISSION

Fiscal Years 2014/2015 - 2016/2017



**Office of the Ombudsperson**

Presented to the

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

December 6, 2013





## Table of Contents

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Ombudsperson’s Budget Request Fiscal 2014/2015 .....	1
Statement of Operations Fiscal 2012/2013 and 2013/2014 .....	2
Budget Request by STOB Fiscal 2014/2015 - 2016/17 .....	3
Operational Budget Request by Ombudsperson Operations and Shared Services Fiscal 2014/2015 .....	5
Budget Request by Business Area Fiscal 2014/2015 - 2016/2017 .....	6
Fiscal 2014/2015 Budget Request by Expenditure Type .....	7
Fiscal 2014/2015 Space and Shared Services Budget.....	8

## Ombudsperson's Budget Request Fiscal 2014/2015

This budget proposal focusses on a status quo approach for 2014/2015. New or expanded service plan initiatives will be undertaken within the proposed funding for this fiscal year.

The approved budget for 2013/2014 was \$5,615,000. It is only that amount plus the necessary additional funding to cover mandated salary and benefit increases; a partial off-set for a reduction in external recoveries; and a projected increase in utilities and building operation costs that is being proposed.

Those additional costs are set out below:

<u>Mandated Salary Increases</u>			
<u>STOB</u>	<u>AMOUNT</u>	<u>OFFSET/RECOVERY</u>	<u>TOTAL</u>
50	\$28,000	\$15,000	\$13,000
54	\$4,000	\$0 (from STOB 88)	\$4,000

<u>Mandated Benefit Increases</u>			
<u>STOB</u>	<u>AMOUNT</u>	<u>OFFSET/RECOVERY</u>	<u>TOTAL</u>
52	\$54,000	\$10,000 (from STOB 88)	\$44,000

<u>Reduction in External Recoveries</u>			
<u>STOB</u>	<u>AMOUNT</u>	<u>OFFSET</u>	<u>TOTAL</u>
90	\$30,000	\$18,000 (from STOB 60)	\$12,000

<u>Projected Increase in Utilities and Building Occupancy Costs</u>			
<u>STOB</u>	<u>AMOUNT</u>	<u>OFFSET</u>	<u>TOTAL</u>
69	\$2,000	\$0	\$5,000
75	\$3,000	\$0	

The total budget change is \$121,000 which is reduced \$43,000 by offsets/recoveries to \$78,000.

Consequently, the budget proposal for Fiscal 2013/2014 is a total of \$5,693,000.

The budget request by STOB is set out on page 3 of this proposal. As in previous years Shared Service support costs are distributed proportionally between the four Offices of the Legislature who participate in this arrangement.

## Statement of Operations Fiscal 2012/2013 and 2013/2014

		Fiscal 2012/13 (previous)		Fiscal 2013/14 (current)
		Budget	Actual	Budget
<b>Funding</b>				
Voted Appropriation		5,372,000	5,204,411	5,615,000
	<b>Total</b>	<b>5,372,000</b>	<b>5,204,411</b>	<b>5,615,000</b>
<b>Operating Budget &amp; Expenditures</b>				
Salaries		3,691,000	3,614,305	3,807,000
Employee Benefits		892,000	849,189	908,000
Travel		60,000	42,200	60,000
Professional Services		135,000	114,566	215,000
Information Systems		186,000	145,504	186,000
Office and Business Expenses		205,000	198,009	205,000
Informational Advertising and Publications		60,000	39,443	60,000
Statutory Advertising and Publications		22,000	20,315	22,000
Utilities, Materials and Supplies		25,000	34,250	25,000
Amortization		233,000	195,691	233,000
Building Occupancy		662,000	696,298	685,000
Internal Recoveries		(684,000)	(626,776)	(693,000)
External Recoveries		(115,000)	(118,583)	(98,000)
	<b>Total</b>	<b>5,372,000</b>	<b>5,204,411</b>	<b>5,615,000</b>
<b>Capital Budget</b>				
Information Systems, Furniture & Equipment		75,000	36,381	75,000
	<b>Total</b>	<b>75,000</b>	<b>36,381</b>	<b>75,000</b>

## Budget Request by STOB Fiscal 2014/2015 – 2016/2017

STOB	Expense Type	Fiscal 2013/14 Current Budget	Fiscal 2014/15 Proposed Estimates	Change from previous year	Fiscal 2015/16 Planned	Fiscal 2016/17 Planned
50	Salaries	3,441,000	<b>3,484,000<sup>1</sup></b>	43,000	3,484,000	3,484,000
51	Supplemental Salary	107,000	<b>107,000</b>		107,000	107,000
52	Employee Benefits	908,000	<b>962,000<sup>1</sup></b>	54,000	962,000	962,000
54	Officer of the Leg. salary	259,000	<b>263,000<sup>2</sup></b>	4,000	263,000	263,000
57	Travel	60,000	<b>60,000</b>		60,000	60,000
60	Professional Services	215,000	<b>197,000</b>	(18,000)	222,000	222,000
63	Information Systems	186,000	<b>171,000<sup>3</sup></b>	(15,000)	171,000	171,000
65	Office and Business Expenses	205,000	<b>205,000<sup>4</sup></b>		205,000	205,000
67	Informational Advertising & Publications	60,000	<b>60,000<sup>5</sup></b>		60,000	60,000
68	Statutory Advertising & Publications	22,000	<b>22,000<sup>6</sup></b>		22,000	22,000
69	Utilities, Materials and Supplies	25,000	<b>27,000<sup>7</sup></b>	2,000	29,000	31,000
73	Amortization Expense	233,000	<b>233,000<sup>8</sup></b>		184,000	89,000
75	Building Occupancy	685,000	<b>688,000<sup>9</sup></b>	3,000	716,000	751,000
88	Internal Recoveries	(693,000)	<b>(718,000)</b>	(25,000)	(718,000)	(718,000)
90	External Recoveries	(98,000)	<b>(68,000)</b>	30,000	(68,000)	0
	<b>Total</b>	<b>5,615,000</b>	<b>5,693,000</b>	<b>78,000</b>	<b>5,699,000</b>	<b>5,709,000</b>
<b>Capital Budget</b>						
	Information Systems, Furniture & Equipment	75,000	75,000 <sup>10</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>

**Notes:**

1. STOB 50 (Salaries) and STOB 52 (Employee Benefits) - Includes salaries for existing staff positions, the cost of Schedule A (union-classified) salary increases, salary costs for Shared Services, and the scheduled increase in the benefits rate.
2. STOB 54 (Officer of the Legislature Salary) - The salary for the Ombudsperson is set, by statute, as equal to the salary of the Chief Judge of the Provincial Court.
3. STOB 63 (Information Systems) - Includes data lines, IDIR accounts, voice services, licensing, data communication and supplies.
4. STOB 65 (Office & Business Expenses) - Includes costs for office stationary and supplies, offsite file storage, postal and courier charges, printing expenses (other than reports), newspaper subscriptions, staff training, photocopier leases, and business meeting expenses.
5. STOB 67 (Informational Advertising & Publications) - Includes the cost of printing public reports other than the Annual Report to the Legislature.
6. STOB 68 (Statutory Advertising & Publications) - Includes the cost for preparing and printing the Annual Report to the Legislature.
7. STOB 69 (Utilities, Materials & Supplies) - Includes the cost for utilities, recycling, books and supplies.
8. STOB 73 (Amortization) - Is the cost of repaying the Capital budget expenditures for information systems hardware and software, tenant improvements and office furniture. Expenditures for information systems are amortized over three years. Expenditures for tenant improvements and office furniture are amortized over five years.  
  
Amortization costs for the tenant improvements on office space undertaken prior to November 2010 will conclude during fiscal year 2015/16; however, the expected reduction in costs will be offset by an increase in base rent (see STOB 75).
9. STOB 75 (Building Occupancy) - This is the Office's share of the costs for the consolidated office space for four Independent Offices of the Legislature at 947 Fort Street. Operating costs (e.g. building insurance and property taxes) are anticipated to increase in fiscal year 2014/15 and in subsequent years. The rate for base rent will increase in fiscal year 2015/16.
10. CAPITAL BUDGET - This is for the purchase of information systems hardware and software and office furniture, and is consistent with the Capital budget in fiscal year 2013/14. Capital amounts are repaid through amortization in STOB 73.

## Budget Request by Ombudsperson Operations and Shared Services Fiscal 2014/2015

STOB	Ombudsperson Operations			Shared Services			Total		
	Fiscal 2013/14 Budget (Current Year)	Fiscal 2014/15 Budget Request	Change	Fiscal 2013/14 Budget (Current Year)	Fiscal 2014/15 Budget Request	Change	Fiscal 2013/14 Budget (Current Year)	Fiscal 2014/15 Budget Request	Change
50	2,653,000	<b>2,671,000</b>	18,000	788,000	<b>813,000</b>	25,000	3,441,000	<b>3,484,000</b>	43,000
51	107,000	<b>107,000</b>	0	0	<b>0</b>	0	107,000	<b>107,000</b>	<b>0</b>
52	721,000	<b>759,000</b>	38,000	187,000	<b>203,000</b>	16,000	908,000	<b>962,000</b>	54,000
54	259,000	<b>263,000</b>	4,000	0	<b>0</b>	0	259,000	<b>263,000</b>	4,000
57	60,000	<b>60,000</b>	0	0	<b>0</b>	0	60,000	<b>60,000</b>	0
60	135,000	<b>117,000</b>	(18,000)	80,000	<b>80,000</b>	0	215,000	<b>197,000</b>	(18,000)
63	171,000	<b>156,000</b>	(15,000)	15,000	<b>15,000</b>	0	186,000	<b>171,000</b>	(15,000)
65	169,000	<b>169,000</b>	0	36,000	<b>36,000</b>	0	205,000	<b>205,000</b>	0
67	60,000	<b>60,000</b>	0	0	<b>0</b>	0	60,000	<b>60,000</b>	0
68	22,000	<b>22,000</b>	0	0	<b>0</b>	0	22,000	<b>22,000</b>	0
69	25,000	<b>27,000</b>	2,000	0	<b>0</b>	0	25,000	<b>27,000</b>	2,000
73	215,000	<b>215,000</b>	0	18,000	<b>18,000</b>	0	233,000	<b>233,000</b>	0
75	685,000	<b>688,000</b>	3,000	0	<b>0</b>	0	685,000	<b>688,000</b>	3,000
	<b>5,282,000</b>	<b>5,314,000</b>	32,000	<b>1,124,000</b>	<b>1,165,000</b>	41,000	<b>6,406,000</b>	<b>6,479,000</b>	<b>73,000</b>
88	0	<b>0</b>	0	(693,000)	<b>(718,000)</b>	(25,000)	(693,000)	<b>(718,000)</b>	(25,000)
90	(98,000)	<b>(68,000)</b>	30,000	0	<b>0</b>	0	(98,000)	<b>(68,000)</b>	30,000
	<b>5,184,000</b>	<b>5,246,000</b>	62,000	<b>431,000</b>	<b>447,000</b>	16,000	<b>5,615,000</b>	<b>5,693,000</b>	78,000



## Operational Budget Request by Business Area Fiscal 2014/2015 - 2016/2017

	Current Year	Plan		
Business Area	2013/14	2014/15	2015/16	2016/17

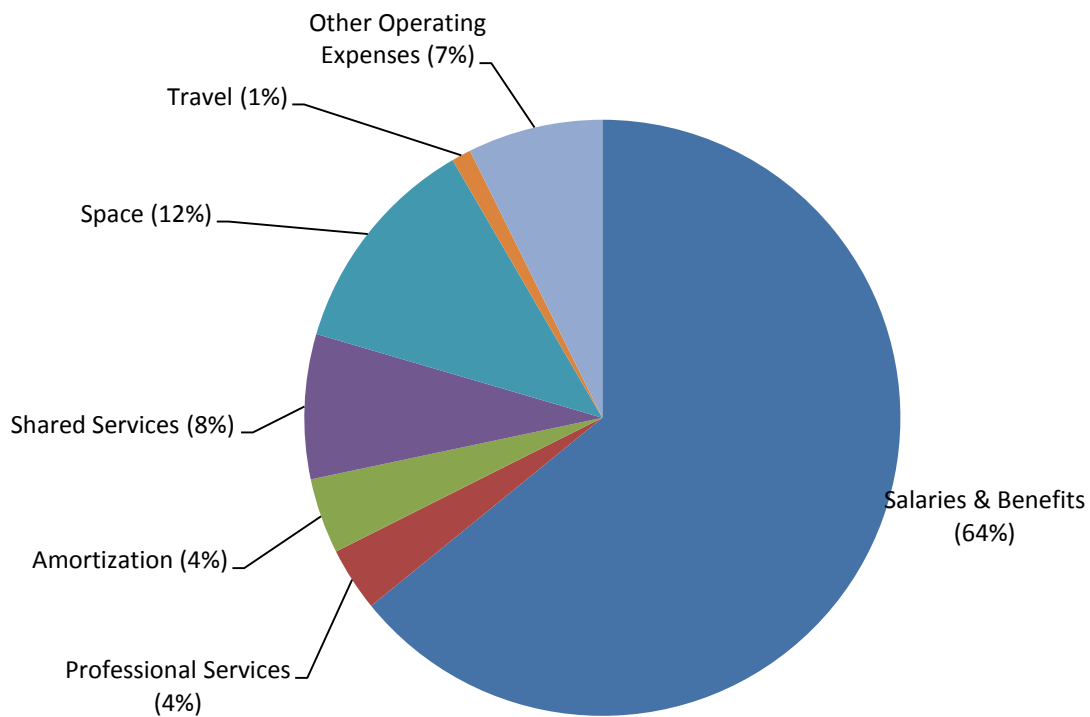
<b>Operating Expenditures (Consolidated Revenue Fund) (\$000)</b>				
Ombudsperson Operations				
- Early Resolution	518	524	525	526
- Intake	570	577	577	579
- Investigations	3,266	3,305	3,309	3,315
- Systemic Investigations	830	840	841	842
Total Ombudsperson Operations	<b>5,184</b>	<b>5,246</b>	<b>5,252</b>	<b>5,262</b>
Total cost of Shared Services	1,124	1,165	1,165	1,165
Less Recovery from Other Offices	(693)	(718)	(718)	(718)
<b>Total Budget</b>	<b>5,615</b>	<b>5,693</b>	<b>5,699</b>	<b>5,709</b>

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

## Fiscal 2014/2015 Budget Request by Expenditure Type

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**Fiscal 2014/15 Proposed Operating Budget,  
by Expenditure Type  
Office of the Ombudsperson**

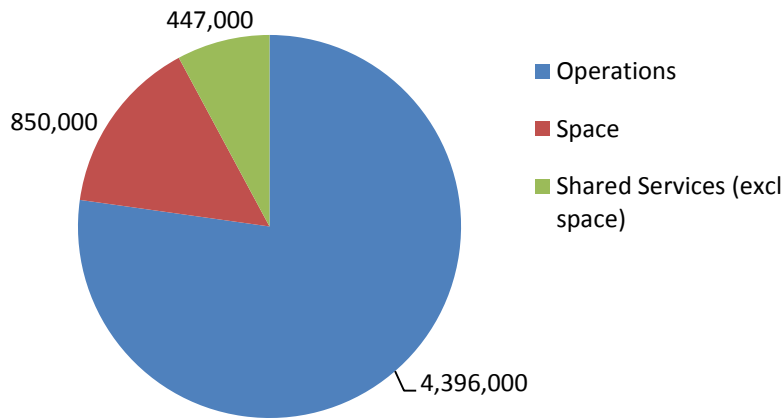


# Fiscal 2014/2015 Space and Shared Services Budget

## Operating Budget Request

Office of the Ombudsperson

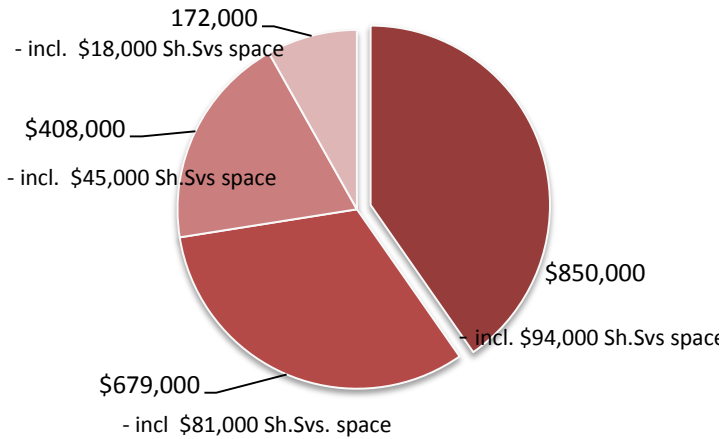
Total: \$5,693,000



## Space Budget, All Offices

(incl. Amortization of Tenant Improvement Capital Costs)

Total: \$2,109,000

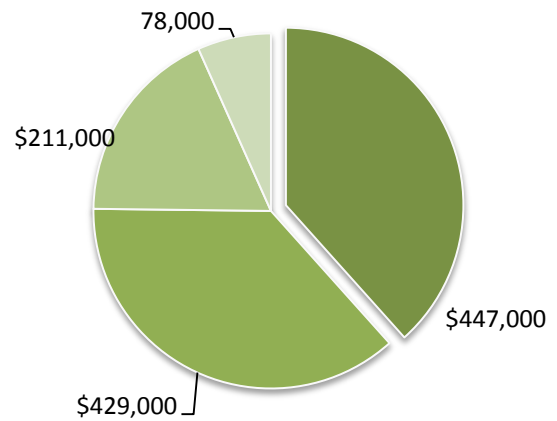


- Ombudsperson
- Information & Privacy Commissioner
- Police Complaint Commissioner
- Merit Commissioner

## Shared Services Budget, All Offices

(excl. Space for Shared Services)

Total: \$1,165,000



- Ombudsperson
- Information & Privacy Commissioner
- Police Complaint Commissioner
- Merit Commissioner