

2010 Operating Budget Presentation to Budget Committee



Highlights

- April 6, 2009 – office opened
- As of December 31, 2009:
 - 1,057 complaints - 90+ per cent closed/processed
 - Of remaining 116, six (6) are formal investigations
 - 50 information sessions with shareholders
 - Met 2009 budget allocation
- First Annual Report issued in January 2010
- First three-year strategic plan issued in January 2010

2010 Budget Highlights

- Absorbed 2010 cost pressures by reducing base budget request by \$27K
- One Access & Education Assistant funded through base budget reallocation (\$0 net impact)
- New request for 3 investigative positions (part- year budget \$191.8K)
- 2010 Budget request will help the Office create a mature organization

2010 Total Budget Request

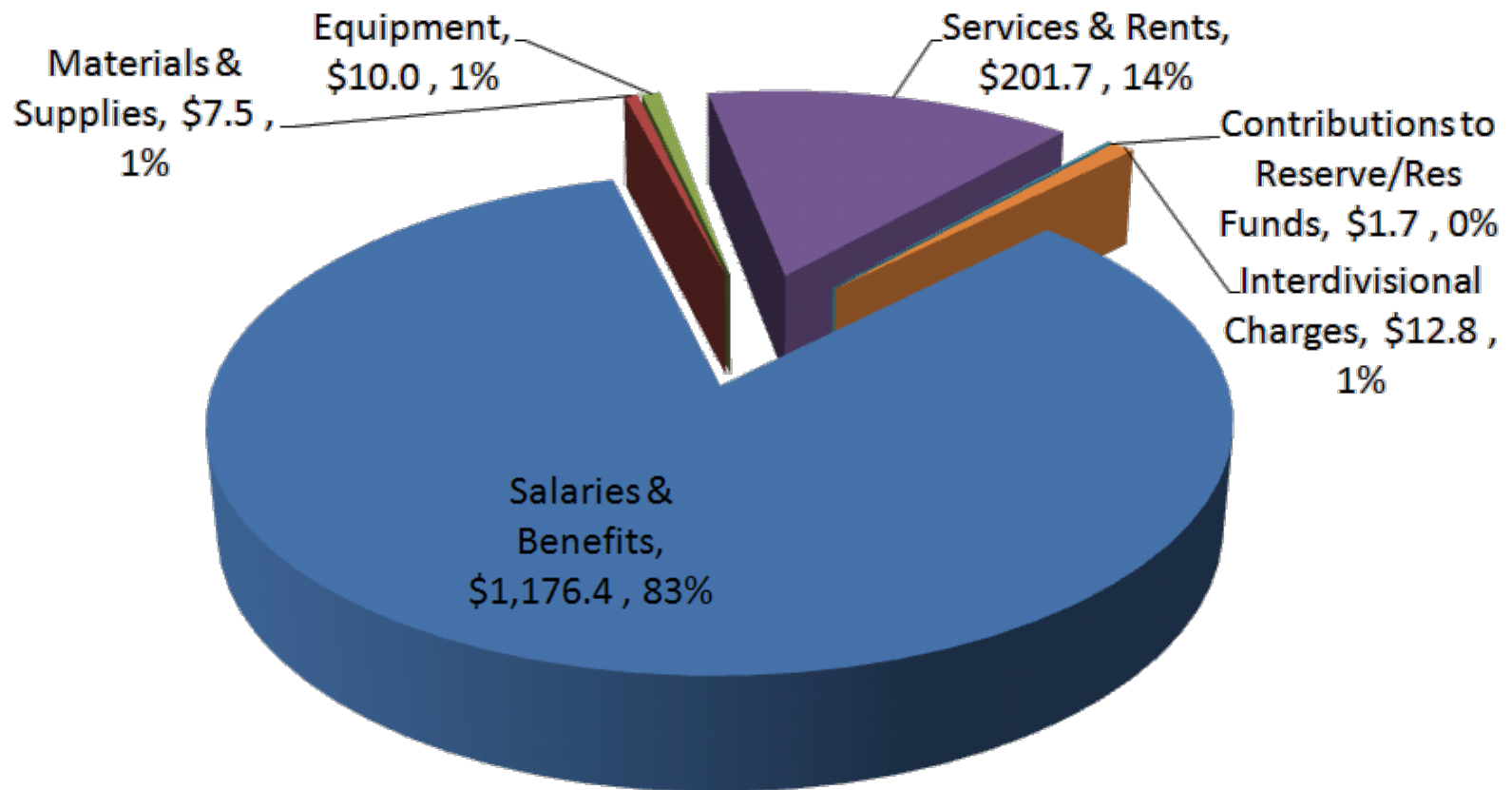
(In \$000s)	2009	2010 Recomm'd Operating Budget				2010 Budget Submission vs 2009 Approved Budget
	2009 Appvd. Budget	2010 Base Budget Request	2010 Reductions	2010 New/Enhanced Services	2010 Budget Submission	
	\$	\$	\$	\$	\$	
Gross Expenditure	1,218.3	1,245.3	(27.0)	191.8	1,410.1	191.8
Revenue	0.0	0.0	0.0	0.0	0.0	0.0
Net Expenditure	1,218.3	1,245.3	(27.0)	191.8	1,410.1	191.8

Creating a Mature Organization

New Services

	GROSS	NET	POSITION
2010 BUDGET AFTER REDUCTION	1,218.3	1,218.3	7.0
New & Enhanced :			
Access and Education (funded through base reallocation)	0.0	0.0	1.0
Investigative Positions (commence May 2010)	191.8	191.8	3.0
Total New & Enhanced	191.8	191.8	4.0
2010 TOTAL BUDGET REQUEST	1,410.1	1,410.1	11.0

2010 Gross Expenditure by Category – Budget Request \$1,410.1 (\$000s)



Proposed 2010 Organization Structure

