

2016 Operating Budget

Ombudsman's Role

- Investigates complaints about any decisions, recommendations or actions taken or ignored in the course of the administration of the City
- Complaint can be made by an individual or body of persons
- Office of Last Resort

What we do

- Educate
- Provide advice
- Investigate
- Problem solve
- Make recommendations

Demonstrating Value

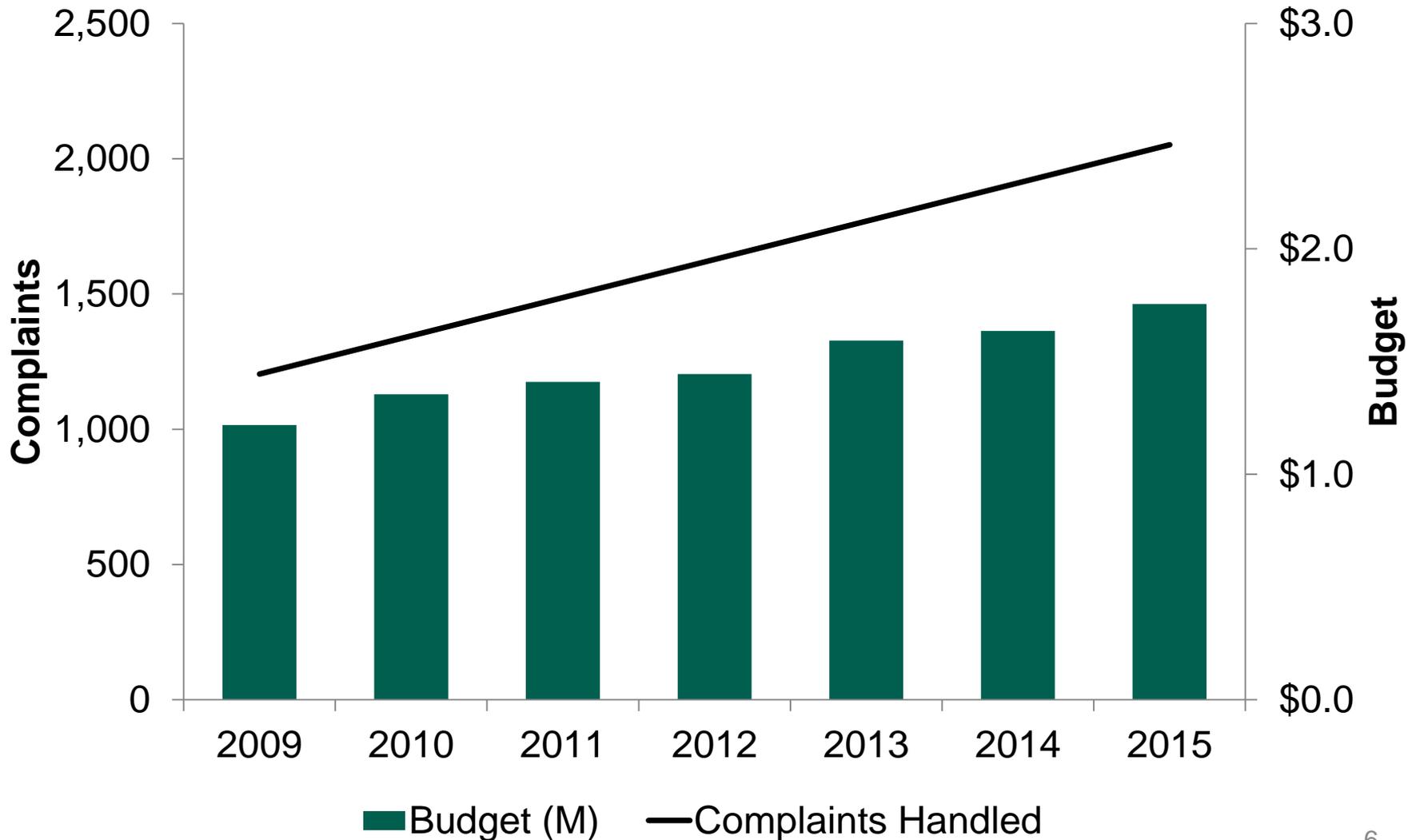
Since Opening to the Public in 2009

- Completed 40 investigations, 32 systemic, including:
 - A Duty to Care
 - Housing Matters
 - Potholes, Floods and Broken Branches
- Catalyst for legislative change:
 - Public Service bylaw
 - Amendment to Chapter 849
 - Changes to Provincial Bill 8

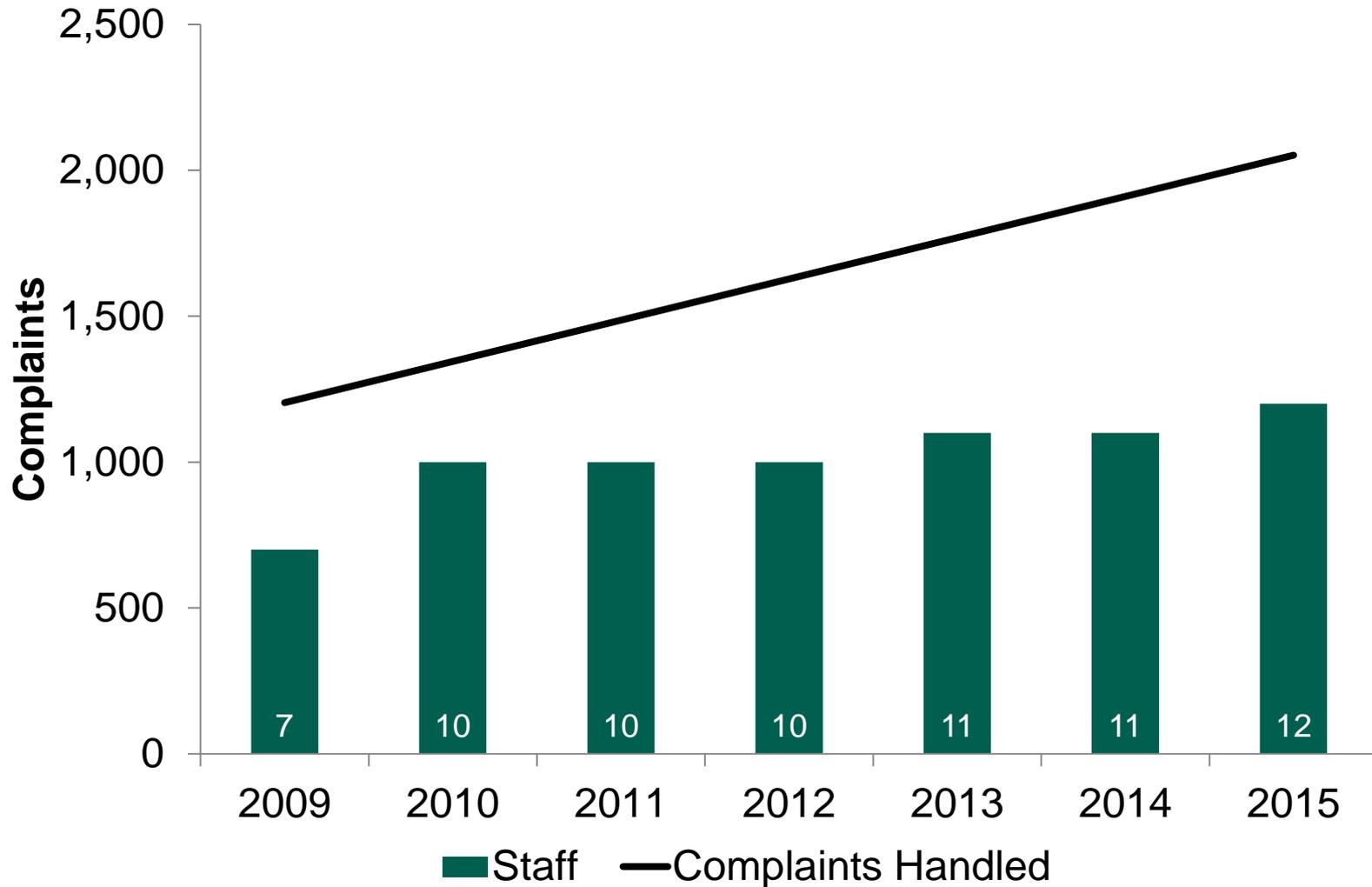
Highlights of 2015

- Two public reports:
 - Toronto City Hall Security
 - Making the Strong Stronger
- Ryerson/Ombudsman study

Complaints and Budget



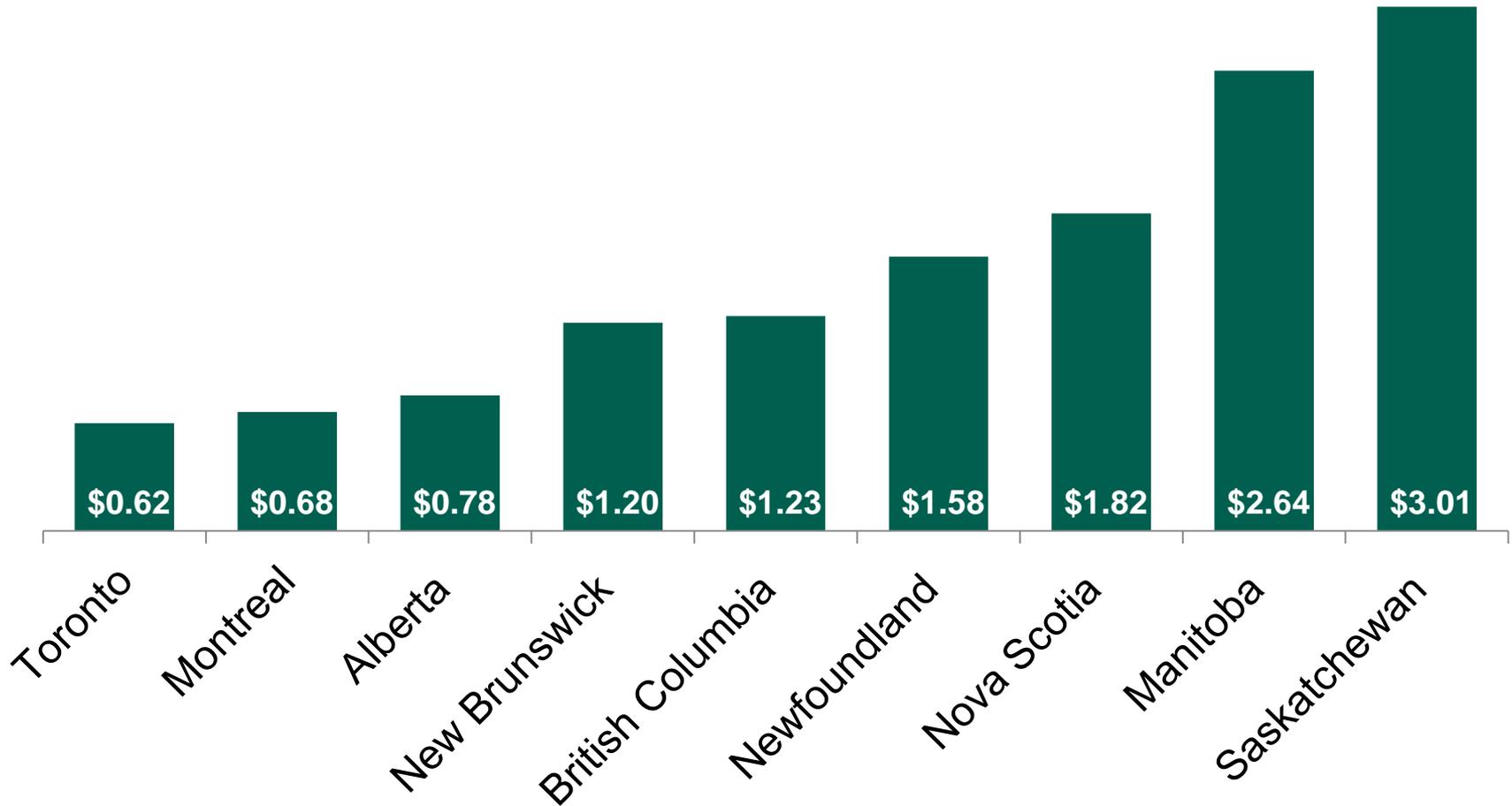
Complaints and Staffing



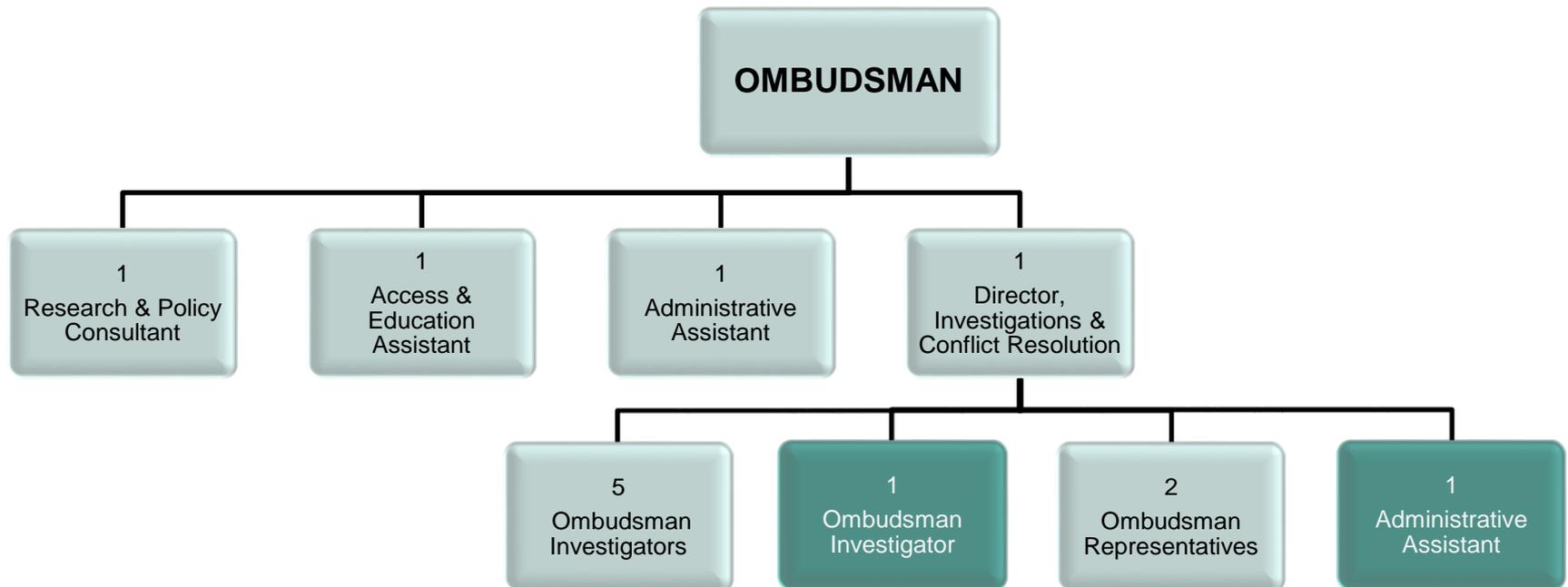
Comparing Jurisdictions

Ombudsman	Population (M)	Budget (M)
Newfoundland	0.5	\$0.83
New Brunswick	0.8	\$0.90
Nova Scotia	0.9	\$1.72
Saskatchewan	1.1	\$3.43
Manitoba	1.3	\$3.43
Montreal	1.6	\$1.13
Toronto	2.8	\$1.76
Alberta	4.2	\$3.28
British Columbia	4.7	\$5.80

Spending per capita



Organizational Structure



Requested positions in dark green

2016 Operating Budget

in \$000s	2015 Approved Budget	2016				2016 Budget Request vs 2015 Approved Budget	
		Base Budget	Reduction	New/ Enhanced Request	Budget Request	\$	%
Gross Expenditure	\$1,755.6	\$1,814.6	\$0.0	\$160.8	\$1,975.4	\$220	12.5%
Revenue	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	N/A
Net Expenditure	\$1,755.6	\$1,814.6	\$0.0	\$160.8	\$1,975.4	\$220	12.5%

2016-2025 Capital Budget

- At its March 2015 meeting, City Council approved the 2015-2024 Capital Budget and Plan for the Office of the Ombudsman, as follows:
 - \$0.530 million in 2016
 - \$0.700 million in 2023.
- The 2016-2025 Capital Plan is to upgrade the Case Management System in order to maintain its state of good repair.

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