



## OMBUDSMAN REPORT ACTION REQUIRED

### Office of the Ombudsman – 2012-2021 Capital Plan

<b>Date:</b>	November 24, 2011
<b>To:</b>	Budget Committee
<b>From:</b>	Fiona Crean, Ombudsman
<b>Wards:</b>	All
<b>Reference Number:</b>	

### SUMMARY

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This report seeks Budget Committee approval of the Office of the Ombudsman's 2012- 2021 Capital Budget and Plan. The plan includes a requirement of \$1.200 million over the 10-year period for state of good repair maintenance of the computerized case management system.

### RECOMMENDATIONS

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**The Ombudsman recommends that:**

1. Budget Committee approve the 2012-2021 Capital Budget and Plan for the Office of the Ombudsman at \$1.200 million as submitted.

### Financial Impact

Approval of the Office of the Ombudsman's budget request will result in the inclusion of \$1.200 million in the City of Toronto's 2012-2021 ten year Capital Plan, fully funded from debt.

### DECISION HISTORY

City Council, at its meeting on February 23 and 24, 2011, approved the 2011-2020 Capital Budget and Plan for the Accountability Officers, which included \$0.500 million for the Office of the Ombudsman for the year 2016.

The 2012-2021 Capital Budget and Plan for the Office of the Ombudsman reflects a \$0.700 million request for 2021.

## **COMMENTS**

The attached budget request overview provides the details.

The 2012-2021 Capital Plan is to upgrade the Case Management System in order to maintain its state of good repair.

## **CONTACT**

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## **SIGNATURE**

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Fiona Crean, Ombudsman

## **ATTACHMENTS**

Accountability Officers: 2012-2021 Capital Budget & Plan – Budget Overview