



OMBUDSMAN REPORT ACTION REQUIRED

Office of the Ombudsman – 2014-2023 Capital Plan

Date:	November 27, 2013
To:	Budget Committee
From:	Fiona Crean, Ombudsman
Wards:	All
Reference Number:	

SUMMARY

This report seeks Budget Committee recommendation for City Council to approve the Office of the Ombudsman's 2014 - 2023 Capital Budget and Plan. The plan includes a requirement of \$1.230 million over the 10-year period for state of good repair maintenance of the computerized case management system.

RECOMMENDATIONS

The Ombudsman recommends that Budget Committee recommends to Executive Committee that:

1. City Council approve the 2014-2023 Capital Budget and Plan for the Office of the Ombudsman at \$1.230 million as submitted.

Financial Impact

Approval of the Office of the Ombudsman's budget request will result in the inclusion of \$1.230 million in the City of Toronto's 2014-2023 ten year Capital Plan, fully funded from debt.

DECISION HISTORY

City Council, at its meeting on January 15, 2013, approved the 2013-2022 Capital Budget and Plan for the Accountability Officers, which included \$0.500 million for the Office of the Ombudsman for the year 2016 and \$0.700 million for the year 2021.

The 2014-2023 Capital Budget and Plan for the Office of the Ombudsman reflects an additional \$0.030 million in 2016 from the 2013-2022 Capital Budget and Plan. There is no new request for 2023.

COMMENTS

The attached budget request overview provides the details.

The 2014-2022 Capital Plan is to maintain the Case Management System in a state of good repair.

CONTACT

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SIGNATURE

(original signed)

Fiona Crean, Ombudsman

ATTACHMENTS

Accountability Officers: 2014-2023 Capital Budget & Plan – Budget Overview