



OMBUDSMAN REPORT ACTION REQUIRED

Office of the Ombudsman – 2013-2022 Capital Plan

Date:	November 22, 2012
To:	Budget Committee
From:	Fiona Crean, Ombudsman
Wards:	All
Reference Number:	

SUMMARY

This report seeks Budget Committee approval of the Office of the Ombudsman's 2013- 2022 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

The Ombudsman recommends that:

1. Budget Committee approve the 2013-2022 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 2013-2022 ten year Capital Plan, fully funded from debt.

DECISION HISTORY

City Council, at its meeting on January 17, 2012, approved the 2012-2021 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 2013-2022 Capital Budget and Plan for the Office of the Ombudsman reflects a \$0.0 million request for 2022.

COMMENTS

The attached budget request overview provides the details.

The 2013-2022 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: 2013-2022 Capital Budget & Plan – Budget Overview