

Office of the Ombudsman – 2015-2024 Capital Plan

Date:	January 14, 2015
To:	Budget Committee
From:	Fiona Crean, Ombudsman
Wards:	All
Reference Number:	

SUMMARY

This report requests that Budget Committee recommends that City Council approve the Office of the Ombudsman's 2015 - 2024 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 case management system.

RECOMMENDATIONS

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

1. City Council approve the 2015-2024 Capital Budget and Plan for the Office of the Ombudsman at \$1.230 million as submitted with cash flows of \$0.530 million in 2016 and \$0.700 million in 2023.

Financial Impact

Approval of the Office of the Ombudsman's budget request will result in the inclusion of \$1.230 million with funding from debt in the City of Toronto's 2015-2024 ten year Capital Plan.

DECISION HISTORY

City Council, at its meeting on January 29 and 30, 2014, approved the 2014-2023 Capital Budget and Plan for the Accountability Officers, which included \$0.530 million in 2016 and \$0.700 million in 2021 for the Office of the Ombudsman.

COMMENTS

The Office of the Ombudsman is tasked with investigating complaints received from the public about the administration of City government, including its agencies, boards, corporations, and commissions.

The Case Management System (CMS) provides the Office with an essential tool to manage its caseload, capture and store all complaints-related information. The information in the system are used to track complaints, identify trends, provide referral information to staff, generate reports (e.g., time to resolve complaints, method of resolution, divisions complained about, etc), assist with the investigation of systemic and system-wide complaints, and assist with the management of the day to day handling of complaints.

The system needs to be replaced or upgraded in 2016 and 2023 to ensure the CMS is in a state of good repair, meet corporate and industry standards, and reflect new technology standards.

The 2015-2024 Capital Budget and Plan reflects a delay in the second CMS upgrade from 2021 to 2023. This is to be consistent with industry best practice of replacing applications every seven years. There is no change to the total project cost and cash flow in the 10 year capital plan.

The attached Accountability Officers: 2015-2024 Capital Budget and Plan – Budget Overview provides further details.

CONTACT

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SIGNATURE

(Original signed)

Fiona Crean, Ombudsman

ATTACHMENTS

Accountability Officers: 2015-2024 Capital Budget & Plan – Budget Overview