



## OMBUDSMAN REPORT ACTION REQUIRED

### Office of the Ombudsman – 2016-2025 Capital Plan

<b>Date:</b>	December 22, 2015
<b>To:</b>	Budget Committee
<b>From:</b>	Kwame Addo, Interim Ombudsman
<b>Wards:</b>	All
<b>Reference Number:</b>	

#### SUMMARY

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This report requests that Budget Committee recommends that City Council approve the Office of the Ombudsman's 2016 - 2025 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

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

1. City Council approve the 2016-2025 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 2016-2025 ten year Capital Plan.

#### DECISION HISTORY

City Council, at its meeting on March 9 and 10, 2015 approved the 2016-2025 Capital Budget and Plan for the Accountability Officers, which included \$0.530 million in 2016 and \$0.700 million in 2023 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 upgrades scheduled for 2016 have a projected cost of \$0.530 million. The scheduled State of Good Repair for the Case Management system has a projected cost of \$0.700 million and will start in 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: 2016-2025 Capital Budget and Plan – Budget Overview provides further details.

## **CONTACT**

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## **SIGNATURE**

(Original signed)

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Kwame Addo, Interim Ombudsman

## **ATTACHMENTS**

Accountability Officers: 2016-2025 Capital Budget & Plan – Budget Overview