

Ombudsman Toronto - 2018-2027 Capital Plan

Date: November 28, 2017
To: Budget Committee
From: Susan E. Opler, Ombudsman
Wards: All

SUMMARY

This report requests that Budget Committee recommend that City Council approve the 2018 - 2027 Capital Budget and Plan of Ombudsman Toronto. The plan includes a requirement of \$0.700 million over the 10-year period for state of good repair replacement of the case management system.

RECOMMENDATIONS

The Ombudsman recommends that:

Budget Committee recommend to Executive Committee that City Council approve the 2018-2027 Capital Budget and Plan for Ombudsman Toronto as submitted with project cost and cash flows of \$0.700 million in 2023.

FINANCIAL IMPACT

Approval of Ombudsman Toronto's budget request will result in the inclusion of \$0.700 million with funding from debt in the City of Toronto's 2018-2027 ten year Capital Plan.

DECISION HISTORY

City Council, at its meeting on February 15-16, 2017, approved the 2017-2026 Capital Budget and Plan for the Accountability Officers, which included a previously approved cash flow of \$0.370 million to be carried from 2016 to 2017 and \$0.700 million in 2023 for Ombudsman Toronto.

COMMENTS

In fulfilling its mandate under the *City of Toronto Act, 2006*, Ombudsman Toronto

investigates complaints from the public about the administration of City government, including its agencies and corporations. It also conducts Enquiries and formal Investigations on its own motion of issues with broad systemic implications, and recommends improvements to City administration.

The Case Management System (CMS) is Ombudsman Toronto's essential tool for managing its caseload, and for capturing and storing all complaints-related information, as well as information concerning own-motion Enquiries and Investigations. The information in the CMS is used to track complaints, Enquiries and Investigations, to identify trends, to provide referral information to staff, to generate reports (e.g., time required to resolve complaints, method of resolution, divisions complained about, issues investigated, recommendations made, etc.), to assist with the investigation of systemic issues, and to assist with management of the day to day handling of complaints.

Upgrade for the current system is in progress to ensure that the CMS is in a state of good repair, that it meets corporate and industry standards, and that it reflects new technology standards. Project completion is expected in 2017.

Consistent with industry best practice of replacing applications every seven years, the CMS will need to be refreshed to meet the latest technology standards in 2023. Project cost is estimated at \$0.700 million.

The attached Accountability Officers: 2018-2027 Capital Budget and Plan – Budget Overview provides further details.

CONTACT

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SIGNATURE

(Original signed)

Susan E. Opler, Ombudsman

ATTACHMENTS

Accountability Officers: 2018-2027 Capital Budget & Plan – Budget Overview