

Ombudsman Toronto - 2017-2026 Capital Plan

Date: December 2, 2016
To: Budget Committee
From: Susan E. Opler, Ombudsman
Wards: All

SUMMARY

This report requests that Budget Committee recommend that City Council approve the 2017 - 2026 Capital Budget and Plan of Ombudsman Toronto. The plan includes a requirement of \$1.070 million inclusive of 2016 carry forward cash flow over the 10-year period for state of good repair maintenance of the case management system.

RECOMMENDATIONS

The Ombudsman recommends that:

Budget Committee recommend to Executive Committee that City Council approve the 2017-2026 Capital Budget and Plan for Ombudsman Toronto at \$1.070 million as submitted with 2016 carry forward cash flows of \$0.370 million in 2017 and \$0.700 million in 2023.

FINANCIAL IMPACT

Approval of Ombudsman Toronto's budget request will result in the inclusion of \$1.070 million with funding from debt in the City of Toronto's 2017-2026 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 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.

The current system needs to be upgraded 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 implementation began in 2016 with project completion expected in 2017.

There is no change to the project cost of \$0.530 million.

The CMS will need to be refreshed to meet the latest technology standards. This State of Good Repair project will have a project cost of \$0.700 million and will start in 2023, 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: 2017-2026 Capital Budget and Plan – Budget Overview provides further details.

CONTACT

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SIGNATURE

(Original signed)

Susan E. Opler, Ombudsman

ATTACHMENTS

Accountability Officers: 2017-2026 Capital Budget & Plan – Budget Overview