

Ombudsman Toronto 2019 Operating Budget Recommendation and 2019-2028 Capital Budget and Plan

Date: January 21, 2019
To: Budget Committee
From: Ombudsman
Wards: All

SUMMARY

This report transmits to Budget Committee the Ombudsman's recommendation for Ombudsman Toronto's 2019 Operating Budget and Ombudsman Toronto's 2019-2028 Capital Budget and Plan.

RECOMMENDATIONS

The Ombudsman recommends that:

1. City Council approve the 2019 Ombudsman-Recommended Base Operating Budget for Ombudsman Toronto of \$2.158 million gross and net and associated staff complement of 14 positions.
2. City Council approve the Ombudsman-Recommended 2019-2028 Capital Budget and Plan for Ombudsman Toronto with a total project estimate of \$0.700 million, comprising \$0.350 million for 2024 and \$0.350 million for 2025.

FINANCIAL IMPACT

Adopting the recommendations in this report will result in the inclusion of:

1. \$2.158 million gross and net in the City of Toronto's 2019 Approved Operating Budget; and
2. \$0.700 million in the City of Toronto's 2019-2028 10-year Capital Budget and Plan, fully funded from debt.

DECISION HISTORY

At its meeting on February 12, 2018, City Council adopted EX31.2 (2e) 2018 Capital and Operating Budgets, approving Ombudsman Toronto's 2018-2027 Capital Budget and Plan with project cost and cash flows of \$0.700 million in 2023.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2018.EX31.2>

COMMENTS

As required by the *City of Toronto Act, 2006* and Chapter 3 of the Toronto Municipal Code, the Ombudsman and her office operate independently of City Council and the City administration. Therefore, she submits this report directly to Budget Committee for consideration and recommendation to Council.

References: *City of Toronto Act, 2006*, ss. 170, 171

Toronto Municipal Code, s.3-10

Budget Protocol for Toronto's Accountability Officers

The attached Budget Note provides Council with information about the Ombudsman's recommended 2019 Operating Budget and 2019-2028 Capital Budget and Plan.

CONTACT

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SIGNATURE

"Original signed"

Susan E. Opler
Ombudsman

ATTACHMENTS

Attachment 1: Ombudsman Toronto – 2019 Budget Note