

Ombudsman Toronto 2020 Operating Budget Recommendation and 2020-2029 Capital Plan

Date: December 6, 2019
To: Budget Committee
From: Ombudsman
Wards: All

SUMMARY

This report transmits to Budget Committee the Ombudsman's recommendation for Ombudsman Toronto's 2020 Operating Budget and Ombudsman Toronto's 2020-2029 Capital Plan.

RECOMMENDATIONS

The Ombudsman recommends that:

1. City Council approve the 2020 Ombudsman-Recommended Base Operating Budget for Ombudsman Toronto of \$2.196 million gross and net.
2. City Council approve the 2020 staff complement of 14.0 positions.
3. City Council approve the Ombudsman-Recommended 2020-2029 Capital Plan for Ombudsman Toronto totalling \$0.700 million in project estimates.

FINANCIAL IMPACT

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

1. \$2.196 million gross and net in the City of Toronto's 2020 Approved Operating Budget; and
2. \$0.700 million in the City of Toronto's 2020-2029 10-year Capital 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 Notes provide Council with information about the Ombudsman's recommended 2020 Operating Budget and 2020-2029 Capital Plan.

CONTACT

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SIGNATURE

"Original Signed"

Susan E. Opler
Ombudsman

ATTACHMENTS

Attachment 1: Ombudsman Toronto – 2020 Budget Notes