

# BUDGET TO



Ombudsman  
Toronto

## The Ombudsman's Recommended 2020 Operating Budget and 2020 – 2029 Capital Budget & Plan

Budget Briefing to Budget Committee  
January 16, 2020

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Overview and Highlights

2020 Ombudsman Recommended Operating Budget and Plan

2020 – 2029 Ombudsman Recommended Capital Budget and Plan



# Overview and Highlights

- Ombudsman Toronto is an independent and effective voice for fairness, accountability and transparency at the City of Toronto.
- We hold the City administration accountable to the people it serves. We identify problems, find practical solutions and recommend how it can improve.
- We oversee all City divisions and almost all City agencies, boards and corporations.
- We are the public's bridge to fairness.



- We listen to the public's complaints about City services and administration and identify areas of concern.
- We investigate by asking questions, gathering information and analyzing evidence.
- We explore ways to resolve individual cases without taking sides.
- We shine a light on problems, recommend system improvements, and show staff and the public what fair service requires.



<b>Outcomes</b>	<b>Description</b>
<b>The public's complaints are independently addressed.</b>	Resolving people's complaints impartially, effectively and quickly ensures public trust.
<b>City systems are improved and work better for the people they serve.</b>	When we find a problem (and even when we don't), we work constructively with City staff to make common-sense recommendations for improving how services are delivered, for everyone.
<b>Staff knows what fair service requires, and delivers it.</b>	We consult with City staff to build fair systems and processes from the start, to avoid complaints. We show them how to deliver services fairly and equitably. This fosters a culture of fairness, transparency, accountability and respect for the public at the City of Toronto.

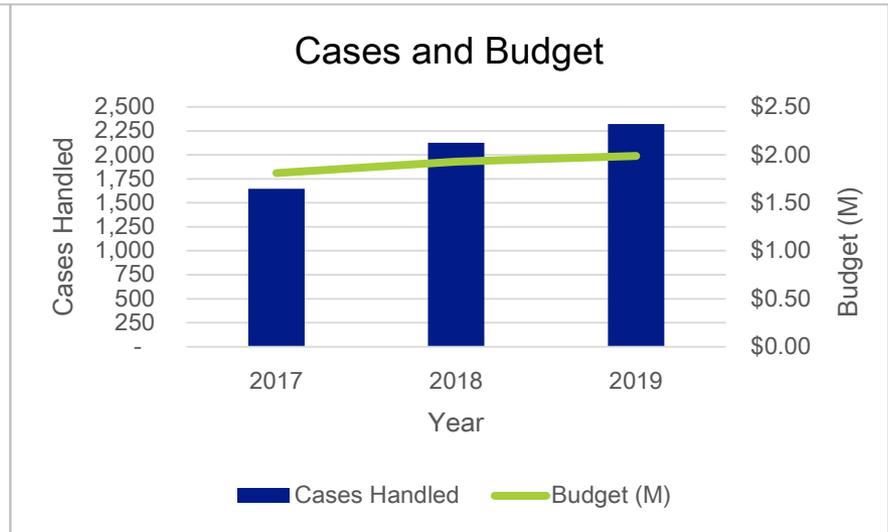




Volume of complaints has increased by 41% over the last 3 years



Staff complement has not increased since 2015, when it went from 11 to 12 FTEs (including the Ombudsman)





We had to **reduce our service levels** to try to keep up with the volume of complaints  
(extending the time it takes us to get back to people)



The **complexity of cases** continues to rise



It takes longer to close cases



We are left **without necessary resources** to do the important work of identifying issues without a complaint and **proactive consultation** with City staff



**Listen to and resolve the public's complaints as effectively and as quickly as possible**



**Identify and address systemic issues in how the City serves people**



**Consult with City Staff to help build fair systems and service and to show them what equitable service requires**



**Continue expanding our outreach to the public and City staff to inform them of our role and services**

• We handled **2,322 cases**

- Cases handled are up **41% over 3 years**
- Corresponding staff increase: **0**

• We made **29 formal recommendations** (and countless informal ones) to improve City services

- Our recommendations make the City work more fairly for everyone.

• We conducted **15 Consultations** with City staff

- We help **City staff** design better systems and processes and **teach them and the public** what fair service requires.

• We held over **100 Outreach sessions** with the public, City staff and elected officials

- Our outreach helps ensure that **members of the public** know about us when they need us, and that **City staff and elected officials** know what we do and how we work.

## Our Impact

We follow up on each recommendation we make in our Enquiries and Investigations to ensure that we are satisfied with implementation. **In 2019, we actively followed up on 87 formal recommendations** from our public reports.

### Because of Ombudsman Toronto: (a few 2019 examples)

Toronto Hydro has improved its communications and customer service for hydro pole replacement projects.

- The TTC is completely re-designing its oversight of transit fare inspectors, which will include new complaints and investigations processes.

- The TTC is working on a system wide anti-racism strategy.

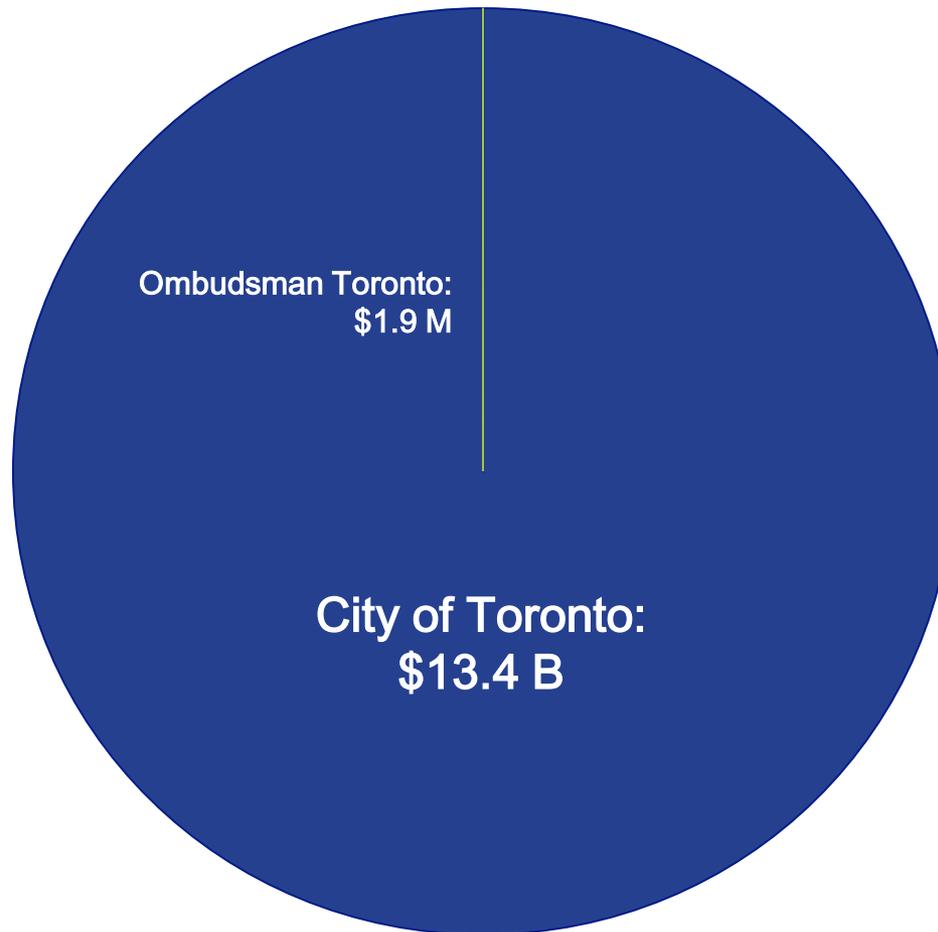
- Respite services for people experiencing homelessness now have service standards and are better coordinated and communicated.

City Planning is working to improve how the City interacts with third party organizations directly impacted by Section 37 agreements, and how it enforces developers' Section 37 obligations.

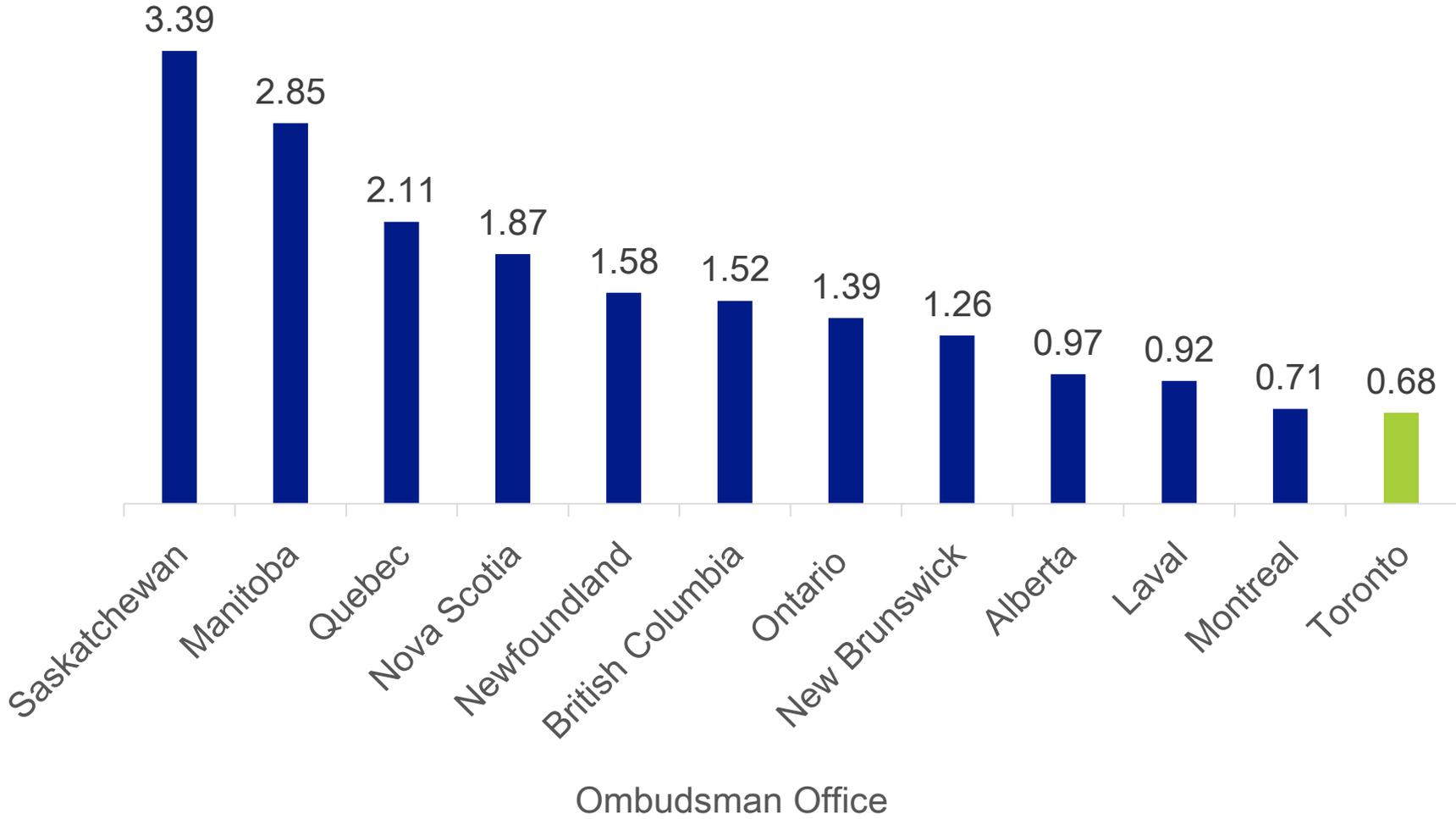


# Comparing 2019 Ombudsman Toronto and City of Toronto Operating Budgets

In 2019, Ombudsman Toronto's budget was 0.015% of the City's budget.



# Ombudsman Spending by Resident





# 2020 Ombudsman Recommended Operating Budget and Plan

In (\$000)	2017	2018	2019	2020
New/enhancements Recommended	0	72.9	167.7	169.7
New/enhancements Approved	0	0	0	
Reductions Recommended and Approved	(72.2)			



# 2020 Ombudsman Recommended Operating Budget

(In \$000s)	2017 Actual	2018 Actual	2019 Approved Budget	2019 Projected Actual	2020 Ombudsman Rec'd Budget	Change v. 2019 Projected Actual	
By Service			\$		\$	\$	%
<b>Revenues</b>							
Ombudsman Toronto		4.8					
<b>Total Revenues</b>	<b>0.0</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Expenses</b>							
Ombudsman Toronto	1,752.2	1,848.3	1,990.3	1,970.3	2,195.7	225.4	11.4%
<b>Total Gross Expenditures</b>	<b>1,752.2</b>	<b>1,848.3</b>	<b>1,990.3</b>	<b>1,970.3</b>	<b>2,195.7</b>	<b>225.4</b>	<b>11.4%</b>
<b>Net Expenditures</b>	<b>1,752.2</b>	<b>1,843.4</b>	<b>1,990.3</b>	<b>1,970.3</b>	<b>2,195.7</b>	<b>225.4</b>	<b>11.4%</b>
<b>Approved Positions</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>14.0</b>	<b>2.0</b>	<b>16.7%</b>



# Key Cost Drivers – Base Budget

Key Cost Drivers (\$000)	2018 Actuals	2019 Proj. Actuals	2020 Ombudsman Rec'd Base Budget	YoY Changes		Key Drivers to Preserve Service Levels and Address Issues
				\$	%	
<b>Expenditures</b>						
1 Salaries and Benefits	1,697.9	1,828.0	1,749.5	(78.5)	-4.3%	<b>Salaries and Benefits:</b> - Temporary staff were hired in 2019 as a more cost-effective way to undertake necessary casework. The cost of these temporary staff is reversed in 2020 to align with the 2020 investigative expenses budget in the Services & Rents category. This cost reversal is offset by salary & benefit budget pressures related to permanent staffs' progression pay and benefit adjustments.  <b>Service and Rents:</b> - Increase to the Investigative expense budget to reflect anticipated 2020 needs of the Office. - Economic factor adjustments.
2 Materials & Supplies	9.9	5.4	5.3	(0.1)	-2.4%	
3 Equipment	43.8	15.9	4.5	(11.4)	-71.8%	
4 Service and Rent	94.4	111.1	256.4	145.3	130.8%	
5 Contribution To Reserves	2.2	9.9	10.4	0.5	5.1%	
6 Other Expenditures (Inc. IDC's)						
<b>Total Expenditures</b>	<b>1,848.3</b>	<b>1,970.3</b>	<b>2,026.0</b>	<b>55.7</b>	<b>2.8%</b>	
<b>Revenues</b>						
1 Provincial Subsidies						
2 User Fees & Donations						
3 Transfers From Capital						
4 Other Revenues (Inc. IDR's)	4.8					
<b>Total Revenues</b>	<b>4.8</b>					
<b>Net Expenditures</b>	<b>1,843.4</b>	<b>1,970.3</b>	<b>2,026.0</b>	<b>55.7</b>	<b>2.8%</b>	
<b>Positions</b>	<b>12.0</b>	<b>12.0</b>	<b>14.0</b>	<b>2.0</b>	<b>16.7%</b>	

New / Enhanced	2020				2021 Annualized Gross	Equity Impact	
	Revenue	Gross	Net	Positions			
<b>In \$ Thousands</b>							
1	To strengthen Intake, Complaints Analysis and Investigative Capacity to meet increased demand		169.7	169.7	2.0	232.9	High
<b>Total New / Enhanced</b>			169.7	169.7	2.0	232.9	

(In \$000s)	2019 Projected Actual	2020 Ombudsman Rec'd Budget	2021 Outlook	2022 Outlook
	\$	\$	\$	\$
Revenues				
Gross Expenditures	1,970.3	2,195.7	2,296.6	2,338.3
<b>Net Expenditures</b>	<b>1,970.3</b>	<b>2,195.7</b>	<b>2,296.6</b>	<b>2,338.3</b>
<b>Approved Positions</b>	<b>12.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

	2021 Drivers	2022 Drivers
<b>Salaries &amp; Benefits:</b>	\$0.095M related to annualization of enhancement request in 2020, progression and benefit adjustments.	\$0.035M related to progression and benefit adjustments.
<b>Inflation Impact:</b>	Inflation impact: \$0.006M, related to economic factor adjustment for non-payroll items.	Inflation impact: \$0.006M, related to economic factor adjustment for non-payroll items.



# **2020 – 2029**

## **Ombudsman Recommended Capital Budget and Plan**

## Asset Value – \$0.538 Million

Ombudsman Toronto Case Management System  
\$0.538 Million

# \$0.7 M

## 10 YEAR GROSS CAPITAL PROGRAM



### Information Technology

\$0.7 M  
100%

Ombudsman Toronto Case  
Management System

\*Please see Appendix 1 for full details

# \$0.7 M

## 10 YEAR GROSS CAPITAL PROGRAM EXPENDITURES

City of Toronto		Provincial Funding		Federal Funding	
\$0.7 M 100%		\$0.0 M 0%		\$0.0 M 0%	
Debt	\$0.7 M	PTIF	\$0.0 M	Grants	\$0.0 M
Recoverable Debt	\$0.0 M	Grants	\$0.0 M	Other	\$0.0 M
Reserve Draws	\$0.0 M	Other	\$0.0 M		
Other	\$0.0 M				

## Capacity to deliver

\$ Millions

Status/Category	2020 Budget	%	2021 Plan	2022 Plan	2023 Plan	2024 Plan
<i>Awarded and/or On-Going</i>						
<i>In Procurement</i>						
<i>Payment To Third Party</i>						
<i>Ready to Proceed</i>						
<i>Projects based on high level estimates/placeholders</i>						0.4
<b>Total Expenditures</b>	-		-	-	-	0.4



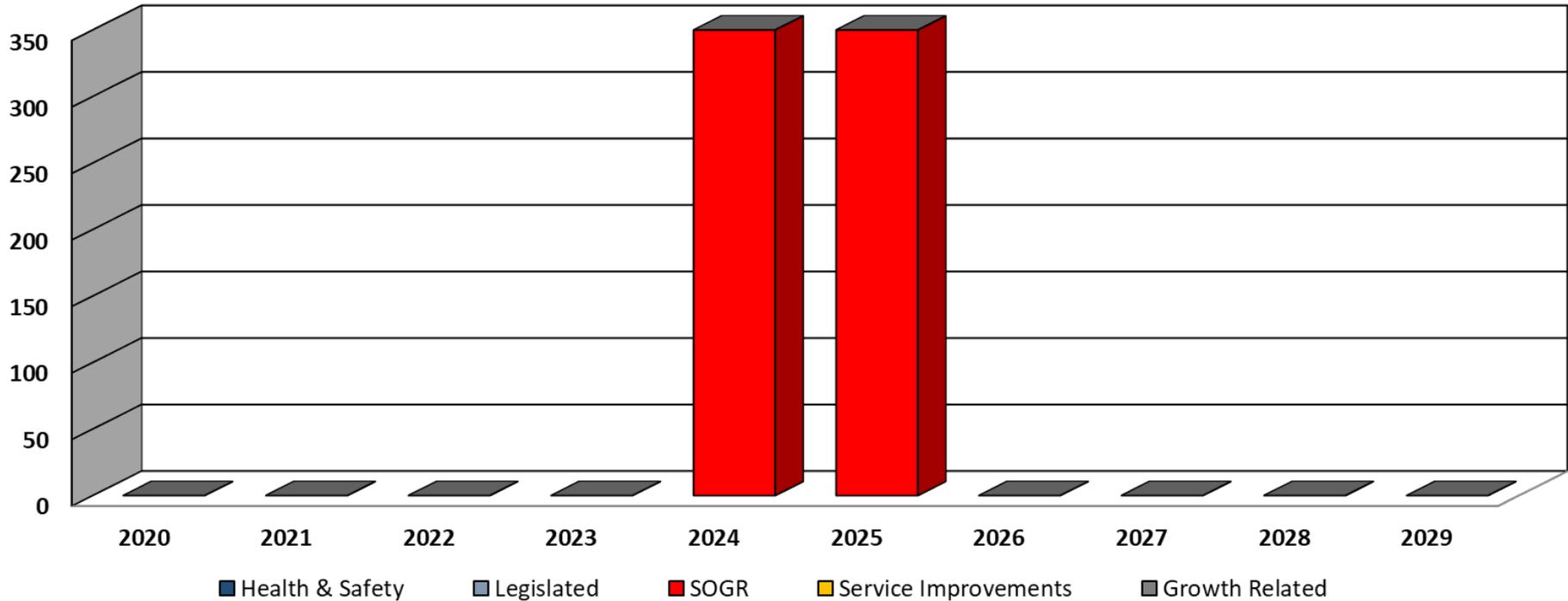
# **Ombudsman Toronto: Listening. Investigating. Improving City Services**

# Appendix 1: 10-year Capital Plan

Project Code	(In \$000s)	Total App'd Cash Flows to Date*	2020 Budget	2021 Plan	2022 Plan	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2020 - 2029 Total	Health & Safety & Legislated	SOGR	Growth & Improved Service
OM001	Ombudsman Case Management System SOGR		-	-	-	-	350	350	-	-	-	-	700		700	
	<b>Total Expenditures by Category (including carry forward from 2019)</b>	-	-	-	-	-	350	350	-	-	-	-	700	-	700	-



# Appendix 2: 2020 - 2029 Ombudsman Recommended Capital Budget & Plan by Project Category



2020 - 2029 Ombudsman Recommended Capital Budget and Plan by Category											
\$ Millions	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Health & Safety											
Legislated											
SOGR					0.4	0.4					<b>0.7</b>
Service Improvements											
Growth Related											
<b>Total</b>					0.4	0.4					<b>0.7</b>