

2022 Budget Notes

Ombudsman Toronto

Budget submissions from the Accountability Officers (Auditor General, Integrity Commissioner, Lobbyist Registrar and Ombudsman) have not been the subject of an administrative review and have not been submitted to the City Manager or Chief Financial Officer and Treasurer for review, approval or recommendation prior to submission to the Budget Committee as set out in Chapter 3 of the Toronto Municipal Code, "Accountability Officers."

While we aim to provide fully accessible content, there is no text alternative available for some of the content within these pages. If you require alternate formats or need assistance understanding our charts, graphs, or any other content, please contact us at 416-392-7062 or ombudsman@toronto.ca.

Description

Mandated by provincial legislation (the *City of Toronto Act, 2006*), Ombudsman Toronto is an independent and effective voice for fairness, accountability, and transparency at the City of Toronto. We hold the City government accountable to the people it serves. We identify problems, find practical solutions and make recommendations for how the City can improve.

We:

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

Why We Do It

Part of the City's mandatory accountability framework, Ombudsman Toronto serves as a bridge between people and their municipal government. We work to ensure that the City (and almost all of its agencies, corporations and boards) treat people fairly in how they deliver services. We also humanize the City government for people whose dealings with it have left them feeling mistreated or alienated. Our work helps to increase people's trust and confidence in their City. In short, the work we do makes Toronto better and provides an essential, legally-mandated service to ensure transparency, accountability, and fairness in how the City administration operates.

The City of Toronto aims to deliver these outcomes equitably, efficiently and with excellent customer service to help improve the lives of Torontonians and work to earn their trust and confidence.

Program / Agency: Ombudsman Toronto

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Ombudsman

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What Service We Provide

What We Deliver	Who We Serve		
	The Public	City Staff	City Council
1. An impartial, confidential, and accessible place for members of the public to make a complaint about unfair treatment by City of Toronto services and administration	✓	✓	✓
2. Expert investigative work to find fair resolutions and make recommendations based on the evidence	✓	✓	✓
3. Outreach to the public, City staff and City Council to educate on the role of Ombudsman Toronto and the importance of fairness across all City services and operations	✓	✓	✓
4. Consultations with City staff to provide guidance and help improve service to the public		✓	
5. Review fairness of Toronto Police procedures and programs to improve accountability of the Toronto Police, through expanded oversight role of Toronto Police Services	✓		✓

Resources Required (2022 Operating Budget)

Services 1-4 (Investigative Work, Consultations, and Outreach): \$2.323 million

Service 5 (Police Oversight): \$0.366 million

Total (Gross) Budget: \$2.688 million

Budget at a Glance

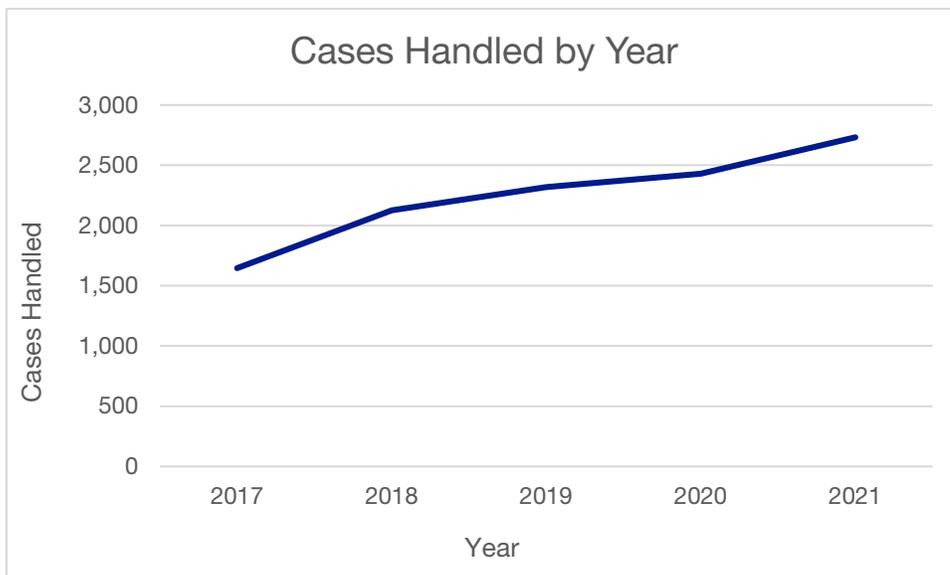
2022 OPERATING BUDGET			
\$Million	2022	2023	2024
Revenues	\$0.0	\$0.0	\$0.0
Gross Expenditures	\$2.7	\$2.6	\$2.6
Net Expenditures	\$2.7	\$2.6	\$2.6
Approved Positions	18.0	18.0	18.0

2022 - 2031 10-YEAR CAPITAL PLAN			
\$Million	2022	2023-2031	Total
Gross Expenditures	\$0.0	\$1.1	\$1.1
Debt	\$0.0	\$1.1	\$1.1

Note: Includes 2021 carry forward funding

How Well We Are Doing – Behind the Numbers

Performance measures	Behind the numbers
<p>In 2021:</p> <ul style="list-style-type: none"> We handled 2,732 cases*, including 186 COVID-related cases and 60 police-related cases. We completed 2 formal investigation reports, including an examination of the enforcement of COVID-19 rules in City parks. We made 17 formal recommendations (and countless informal ones) to improve City services. We conducted 14 Consultations with City staff. We held over 50 outreach sessions with the public, City staff and elected officials. <p>*Projected number to year end, as of November 2, 2021.</p>	<ul style="list-style-type: none"> The number of cases we handled in 2021 is up 12.5% from 2020. Our recommendations make the City work more fairly for everyone. We help City staff design better systems and processes and teach them and the public what fair service requires. 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.



- Complaints to our office have increased every year over the last five years.
- From 2020 to 2021, complaints increased by 12.5%, the single biggest increase since 2018.
- Our effectiveness continues to match the pace of complaints: over 90% of cases are closed within 30 days.

How Well We Are Doing

Service	Measure	2019 Actual	2020 Actual	2021 Target	2021 Projection	Status	2022 Target	2023 Target
Outcome Measures								
Handling more and more complaints	We will continue to work to handle an ever-increasing number of complaints from the public effectively and quickly	2,319 cases	2,429 cases	2,447 cases	2,732 cases	●	Overall increase expected, plus additional increase due to new police oversight	Overall increase expected, plus additional increase due to new police oversight
Address systemic issues of broad and significant unfairness	We will continue to address public concern regarding systemic issues in how the City serves people by launching investigations.	5 public reports	2 public reports	2 public reports	2 public reports	●	2 public reports	2 public reports
Oversight of Toronto Police Service	We will review and investigate administrative fairness of policies and procedures of Toronto Police Service	N/A	N/A	N/A	N/A	N/A	1-2 public reports	1-2 public reports
Responding to increasing awareness of our services and demand	Despite increasing complaints, we are closing cases more quickly thanks to more staff and better processes. However, if case numbers continue to rise, we may see an increase in case duration.	30.9% closed within 7 days; 74.8% within 30 days	52.8% closed within 7 days; 85.3% within 30 days	52% closed within 7 days; 85% closed within 30 days	61.6% closed within 7 days; 90.4% closed within 30 days	●	As awareness of office grows, complaints to office expected to increase; case handling may take longer	As awareness of office grows, complaints to office expected to increase; case handling may take longer

Service	Measure	2019 Actual	2020 Actual	2021 Target	2021 Projection	Status	2022 Target	2023 Target
Outcome Measures								
Providing consultations to City staff	We continue to proactively work with City staff through consultations to prevent complaints before they arise by ensuring new policies, processes and services are fair	15	14	14	14	●	N/A	N/A
Providing more outreach to the public, City staff and City Council	We will deliver informational presentations and meetings to ensure stakeholders know about our services and understand our role	36	45	50	60	●	60	60
Service Level Measures								
Addressing complaints and concerns as quickly as possible	We are addressing complaints and concerns as quickly as possible and working to maintain service standards despite increasing case numbers	2 business days for calls; 5 for emails and letters	1 business day for calls; 2 for emails and letters	2 business days for calls; 5 business days for emails	1 business day for calls; 2 for emails and letters	●	1 business day for calls; 2 for emails and letters	1 business day for calls; 2 for emails and letters

COVID-19 IMPACT AND RECOVERY**2022 Impact and Recovery****Operating Budget Impact**

- There are no incremental costs expected in 2022 related to COVID-19. Ombudsman Toronto will continue to use existing resources and reallocate them to address emerging priorities during the pandemic.

Service Level Changes

- Despite continuing to work from home, there are no service level changes expected for 2022.
- Staff are well-positioned to continue delivering effective and timely service whether working from home or in the office.
- Staff are remaining connected and informed through weekly team-wide analysis of complaints.
- We are constantly adopting new ways to be nimble and efficient, including by delivering outreach presentations virtually.

EXPERIENCES, CHALLENGES AND PRIORITIES

Our Experience and Success

Our Numbers

In 2021:

- We handled **2,732 cases** (a 12.5% increase from 2020) resulting in the resolution of the public's complaints and the improvement of City services.
- We handled **186 COVID-related cases** helping people weather the impacts of the pandemic by ensuring adequate City services.
- City Council unanimously approved of a new police oversight role for Ombudsman Toronto. We received **60 complaints about TPS** in 2021.
- We made **17 formal recommendations through our publicly reported investigations** to improve City services.
- We conducted **14 Consultations** with City staff to ensure fairness in the design and execution of policies and procedures.
- We held **over 50 outreach sessions** with the public, City staff, and elected officials, increasing awareness and understanding of our office.

Because of Ombudsman Toronto

In 2021:

- The City of Toronto amended the by-law and made improvements to the process for obtaining a natural garden exemption after Ombudsman Toronto's report outlined concerns and made recommendations for improvement.
- The TTC conducted and released the results of a Racial Equity Impact Assessment, which was a direct result of recommendations made in Ombudsman Toronto's *2019 Review of the TTC's Investigation of an Incident Involving Transit Fare Inspectors*.
- In response to Ombudsman Toronto's recommendation that the City of Toronto improves its collection and reporting of data on homelessness in Toronto, SSHA began using a "Shelter System Flow Data" dashboard. Instead of looking solely at nightly occupancy, the dashboard provides a more comprehensive view of homelessness in Toronto and greater detail on how the City's shelter system is used, including by showing how people experiencing homeless enter and exit the system.
- Ombudsman Toronto recommended that the TTC strengthen the impartiality of its investigations and update its public complaint procedures. In response, the TTC created the Fare Inspector and Special Constables Complaints (FISCC) Office, which was launched in 2021.
- Ombudsman Toronto recommended better communication with the public about the City's winter maintenance program. As a result, the City sent a brochure in January 2021 called "Get to Know the Plan for Snow" to all Toronto residents, which explained in simple language its winter maintenance program.
- Ombudsman Toronto recommended that SSHA consult with the Office of the Coroner about improving the processes in place for notifying the Next of Kin of people experiencing homelessness who have died. SSHA is also making improvements to its Shelter Management Information System to ensure consistency in service delivery.
- At Ombudsman Toronto's recommendation, the Committee of Adjustment clarified how to appeal a decision. This information is now more easily available and understandable for the public.

Our Actions

- The COVID-19 pandemic continued to impact Torontonians in 2021. This was made evident through the sustained number of COVID-19 related complaints made to our office. Through efficient and impartial complaint handling, we continued to **help the public deal with the lasting impacts of the pandemic and guided the City on how to continue delivering services fairly and equitably during the pandemic.**
- In addition, to quickly and effectively resolving COVID-19 related complaints, Ombudsman Toronto released a public report which **found unfairness in the enforcement of COVID-19 rules in City parks.**
- We also began the process of **implementing the City Council's unanimous directive on Enhancing Policing Accountability** through a Memorandum of Understanding with the Toronto Police Service, Toronto Police Services Board, and Ombudsman Toronto.
- Despite a 12.5% rise in the number of complaints handled (the biggest jump since 2018), and the increasing complexity of complaints (due to factors such as COVID-19 and new police oversight), we continued to close cases more quickly and efficiently, allowing us to serve even more Torontonians.

Key Challenges and Risks

- **In April 2021**, City Council adopted unanimously a new police oversight role for Ombudsman Toronto and directed that the Toronto Police Service Board and the Toronto Police Service (TPS) negotiate a Memorandum of Understanding with Ombudsman Toronto, giving us the **authority to review the fairness of Toronto Police procedures and programs. We expect a significant increase in workload as a result of this new oversight role.**
- The **volume of complaints we receive continues to rise** (12.5% increase in 2021).
- **The complexity of cases also continues to increase**, which the pandemic has further contributed to. Our new oversight role over TPS is likely to contribute additional complexity.
- The pandemic has created and highlighted **challenges that are most acute for the most vulnerable people** in Toronto. Our services are especially vital for these communities.
- Despite being thoughtful about how to use our limited resources, we often find ourselves **without sufficient resources to do the important work of identifying issues without a complaint and proactive consultation with City staff.**
- While we have been closing cases more quickly thanks to more staff and new processes, **case duration may increase again if the complexity of cases continues to rise.**

Priority Actions

- **Continuous implementation of the new oversight role of the Toronto Police Service (TPS), including hiring experienced, trained staff and ensuring meaningful engagement**—the success of the Office's new oversight of TPS will depend on the trust and participation of a vast array of stakeholders.
 - **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.
-

RECOMMENDATIONS

The Ombudsman recommends that:

1. City Council approve the 2022 Operating Budget for Ombudsman Toronto of \$2.688 million gross and net:

	Gross Expenditures (\$000s)	Revenue (\$000s)	Net Expenditures (\$000s)
Total Office Budget	2,688.5	0.0	2,688.5

2. City Council approve the 2022 staff complement for Ombudsman Toronto of 18.0 positions
3. City Council approve the 2023-2031 Capital Plan for Ombudsman Toronto totalling \$1.100 million in project estimates as detailed by project in [Appendix 6b](#).

2022 OMBUDSMAN - RECOMMENDED OPERATING BUDGET

2022 OPERATING BUDGET OVERVIEW

Table 1: 2022 Operating Budget

(In \$000s)	2020 Actual	2021 Budget	2021 Projection*	2022 Base Budget	2022 New / Enhanced	2022 Budget	Change v. 2021 Projection	
By Service	\$	\$	\$	\$	\$	\$	\$	%
Revenues								
Ombudsman Toronto		200.0	200.0				(200.0)	(100.0%)
Total Revenues		200.0	200.0				(200.0)	(100.0%)
Expenditures								
Ombudsman Toronto	2,190.3	2,457.8	2,457.8	2,322.9	365.6	2,688.5	230.7	9.4%
Total Gross Expenditures	2,190.3	2,457.8	2,457.8	2,322.9	365.6	2,688.5	230.7	9.4%
Net Expenditures	2,190.3	2,257.8	2,257.8	2,322.9	365.6	2,688.5	430.7	19.1%
Approved Positions**	14.0	17.0	N/A	15.0	3.0	18.0	N/A	N/A

*2021 Projection based on Q3 Variance Report

**YoY comparison based on approved positions

COSTS TO MAINTAIN EXISTING SERVICES

Total 2022 Base Budget of \$2.323 million gross reflecting a decrease of \$0.135 million in spending than the 2021 projected year-end actuals (prior to enhancements), predominantly arising from:

- Reversal of one-time budget of \$0.200 million gross, net zero, and 3.0 temporary positions related to Item CC31.1 (Enhancing Policing Accountability through a Memorandum of Understanding with Ombudsman Toronto) adopted by City Council at its meeting on April 7, 2021.
- Conversion of one temporary contract position to a permanent position. The conversion costs will be absorbed within the base budget and will result in a net zero budget impact.
- Salary and benefit adjustments related to benefit adjustment and realignment of budget to actual.

COSTS TO ENHANCE SERVICES

City Council, at its meeting of November 25 and 26, 2020, directed the City Manager to consult with the Toronto Police Services Board, the Canadian Civil Liberties Association (CCLA), and Ombudsman Toronto on the resources needed to carry out the work outlined in submissions from the CCLA and Ombudsman, and to report with recommendations to the April 7 and 8, 2021 meeting of City Council.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2020.CC26.2>

In response to this Council direction, City Manager through a staff report sought City Council approval to request the Toronto Police Services Board, and as appropriate, the Toronto Police Service, to negotiate a Memorandum of Understanding (MOU) with Ombudsman Toronto to independently conduct policy and program reviews. City Council adopted the staff report (Item CC31.1: Enhancing Policing Accountability through a Memorandum of Understanding with Ombudsman Toronto) at its meeting on April 8, 2021.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2021.CC31.1>

Ombudsman Toronto has assessed the operational resources needed to carry out the independent reviews in 2022 and beyond and is requesting 3 permanent positions with budget impacts of \$0.366 million gross and net.

EQUITY IMPACTS OF BUDGET CHANGES

No significant equity impacts: The changes in Ombudsman Toronto's 2022 Operating Budget do not have any significant equity impacts.

2022 OPERATING BUDGET KEY DRIVERS

The 2022 Operating Budget for Ombudsman Toronto is \$0.231 million gross or 9.4% higher than the 2021 Gross Projected Actuals. Table 2a below summarizes the Operating Budget by revenue and expenditure category, while Table 2b summarizes New and Enhanced requests

Table 2a: 2022 Operating Budget by Revenue / Expenditure Category

Category (In \$000s)	2019 Actual	2020 Actual	2021 Budget	2021 Projection*	2022 Budget	2022 Change from 2021 Projection	
	\$	\$	\$	\$	\$	\$	%
Provincial Subsidies							
Federal Subsidies							
Other Subsidies							
User Fees & Donations							
Licences & Permits Revenue							
Transfers From Capital							
Contribution From Reserves/Reserve Funds			200.0	200.0		(200.0)	(100.0%)
Sundry and Other Revenues							
Inter-Divisional Recoveries							
Total Revenues			200.0	200.0		(200.0)	(100.0%)
Salaries and Benefits	1,827.3	2,112.0	2,180.3	2,367.0	2,543.1	176.1	7.4%
Materials & Supplies	7.4	5.5	5.4	5.6	5.4	(0.2)	(3.3%)
Equipment	23.8	8.7	4.6	4.0	4.7	0.7	16.6%
Service and Rent	84.6	53.9	267.5	81.2	135.3	54.1	66.6%
Contribution To Capital							
Contribution To Reserves/Reserve Funds	9.9	10.4					
Other Expenditures							
Inter-Divisional Charges	10.9						
Total Gross Expenditures	1,963.8	2,190.3	2,457.8	2,457.8	2,688.5	230.7	9.4%
Net Expenditures	1,963.8	2,190.3	2,257.8	2,257.8	2,688.5	430.7	19.1%

*2021 Projection based on Q3 Variance Report

Key Base Drivers:**Salaries & Benefits:**

- Reversal of one-time budget of \$0.200 million gross, net zero, and 3.0 temporary positions related to Item CC31.1 (Enhancing Policing Accountability through a Memorandum of Understanding with Ombudsman Toronto) adopted by City Council at its meeting on April 7, 2021. This cost reversal is offset by salaries and benefits budget pressures related to benefit adjustments and realignment of budget to actual.
- Conversion of one temporary contract position to a permanent position. The conversion costs will be absorbed within the base budget and will result in a net zero budget impact.

Services and Rents:

- Increase due to lower spending in investigative expenses in 2021. The 2022 budget reflects the anticipated needs of the office, which may require specialized investigative skills and/or services.
- Reallocation of investigative expense budget to the salaries and benefits budget.
- Economic factor adjustments.

Other Revenue Changes:

- Reversal of one-time funding of \$0.200 million from the Innovation Reserve Fund (XR1713).

Table 2b: 2022 New / Enhanced

New / Enhanced Request	2022				2023 Annualized Gross	Equity Impact	Support Climate Initiatives	Supports Key Outcome / Priority Actions
	Revenue	Gross	Net	Positions				
In \$ Thousands								
1 New operational resources required to support City Council's directive and effectively carry out Ombudsman Toronto's new oversight role of the Toronto Police Service		365.6	365.6	3.0		None	No	No
Total New / Enhanced		365.6	365.6	3.0				

The 2022 Operating Budget includes \$0.366 million in gross expenditures and 3.0 permanent positions in investments that will provide the Office with the operational resources needed to support the City Council's directive of enhancing police accountability through independently conducting policy and program reviews of the Toronto Police Service.

Note:

- For additional information on 2022 key cost drivers refer to [Appendix 4](#) for the 2022 New and Enhanced Service Priorities.

2023 & 2024 OUTLOOKS**Table 3: 2023 and 2024 Outlooks**

(\$000s)	2021 Projection	2022 Budget	2023 Outlook	2024 Outlook
Revenues	200.0			
Gross Expenditures	2,457.8	2,688.5	2,628.2	2,648.5
Net Expenditures	2,257.8	2,688.5	2,628.2	2,648.5
Approved Positions	N/A	18.0	18.0	18.0

Key drivers

The 2023 Outlook with total gross expenditures of \$2.628 million reflects an anticipated \$0.06 million or 2.2% decrease in gross expenditures below the 2022 Operating Budget; The 2024 Outlooks expects an increase of \$0.02 million or 0.8% above 2023 gross expenditures.

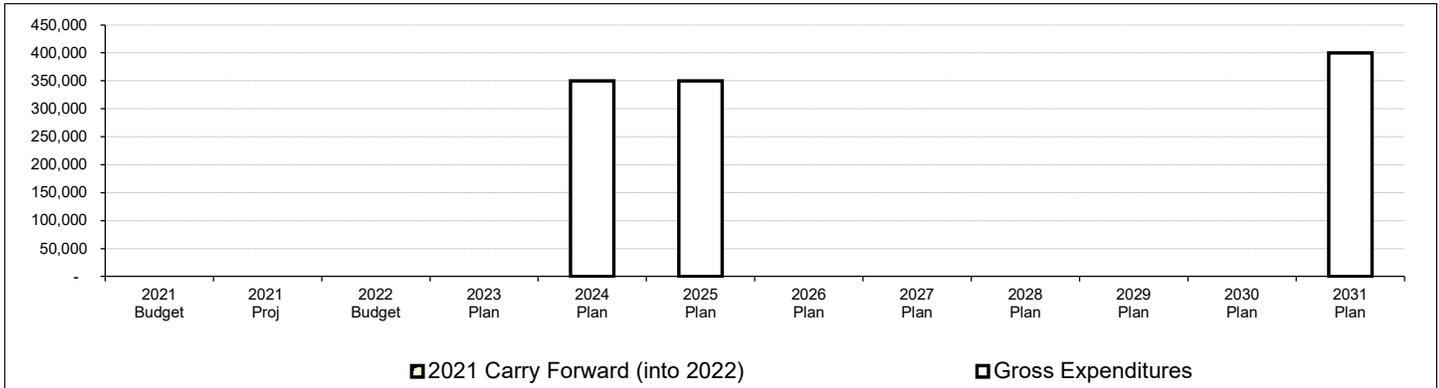
These changes arise from the following:

- Benefit rate and budget to actual adjustments
- Economic factor adjustments for non-payroll items

**2022 – 2031 OMBUDSMAN -
RECOMMENDED
CAPITAL BUDGET AND PLAN**

2022 – 2031 CAPITAL BUDGET & PLAN OVERVIEW

Chart 1: 10-Year Capital Plan Overview
(\$'000)



In \$'000's	2021		2022 Capital Budget and 2023 - 2031 Capital Plan										Total 10 Year Plan
	Budget	Projected Actual	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
	Gross Expenditures by Project Category:												
Health & Safety & Legislated SOGR													
					350	350						400	1,100
Service Improvement & Growth													
Total by Project Category					350	350						400	1,100
Financing:													
Debt													
City Buidling Fund													
					350	350						400	1,100
Reserves/Reserve Funds													
Development Charges													
Provincial													
Federal													
Debt Recoverable													
Other Revenue													
Total Financing					350	350						400	1,100

Changes to Existing Projects
(\$0.0 Million)

New Projects
(\$1.1 Million)

Capital Needs Constraints
(\$0.0 Million)

The 2022-2031 Capital Budget and Plan includes new projects. Key projects are as follows:

- *Ombudsman Case Management System SOGR* project is an end of life replacement and upgrade of the system to meet corporate and industry standards and allow for added functionalities using new technology. The system will support the Office in fulfilling its legislative mandate.

Note:

For additional information, refer to [Appendix 6](#) for a more detailed listing of the 2022 and 2023-2031 Capital Budget & Plan by project.

2022 – 2031 CAPITAL BUDGET AND PLAN

\$1.1 Million 10-Year Gross Capital Program


Information Technology
\$1.1 M 100%
<i>Ombudsman Case Management System SOGR</i>

How the Capital Program is Funded

City of Toronto		Provincial Funding	Federal Funding
\$1.1 M 100%		\$0.0 M 0%	\$0.0 M 0%
Debt	\$1.1 M		

APPENDICES

Appendix 1

COVID-19 Impact and Recovery

N/A

Appendix 2

2022 Balancing Actions

N/A

Appendix 3

Summary of 2022 Service Changes

N/A

Appendix 4

Summary of 2022 New / Enhanced Service Priorities Included in Budget



2022 Operating Budget - Staff Recommended New and Enhanced Services Summary by Service (\$000's)

Form ID		Accountability Offices Program - Ombudsman Toronto	Adjustments				2023 Plan Net Change	2024 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
25550		To Support Council Directive Enhanc. Policing Accountability						
74	NA	Description:						
		Three new permanent full time positions (2 Ombudsman Investigator positions and 1 Outreach and Communications Coordinator position), with 2022 budget impacts of \$0.366 million gross and net, needed to support City Council's directive on Enhancing Policing Accountability through a Memorandum of Understanding with Ombudsman Toronto.						
		Service Level Impact:						
		In 2021, Ombudsman Toronto handled 2,732 cases, provided services to the public, to City staff and to members of City Council, and effectively closed 90.4% of cases within 30 days. Since 2016, complaints to Ombudsman Toronto have increased by over 77% and continue to increase annually. So far in 2021, Ombudsman Toronto has received 60 complaints about Toronto Police Service. Over the past six months, Ombudsman Toronto staff have been working diligently on completing the MOU; scoping areas for Ombudsman review; and fielding complaint calls and concerns from members of the public.						
		Equity Statement: N/A						
		Service: Ombudsman Toronto						
		Total Staff Recommended Changes:						
			365.6	0.0	365.6	3.00	1.1	2.6
		Staff Recommended New/Enhanced Services:						
			365.6	0.0	365.6	3.00	1.1	2.6
		Summary:						
		Staff Recommended New / Enhanced Services:						
			365.6	0.0	365.6	3.00	1.1	2.6

Appendix 5

Summary of 2022 New / Enhanced Service Priorities Not Included in Budget

N/A

Appendix 6

2022 Capital Budget; 2023 - 2031 Capital Plan Including Carry Forward Funding

Project Code	(In \$000s)	2022 Budget	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2022 - 2031 Total	Health & Safety & Legislated	SOGR	Growth & Improved Service
OM001	Ombudsman Case Management System SOGR			350	350						400	1,100		1,100	
	Total Expenditures (including carry forward from 2021)			350	350						400	1,100		1,100	

Appendix 6a

2022 Cash Flow and Future Year Commitments Including Carry Forward Funding

N/A

Appendix 6b

2023 - 2031 Capital Plan

Project Code	(In \$000s)	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2023 - 2031 Total	Health & Safety & Legislated	SOGR	Growth & Improved Service
OM001	Ombudsman Case Management System SOGR		350	350						400	1,100		1,100	
	Total Expenditures		350	350						400	1,100		1,100	

Appendix 7

Reporting on Major Capital Projects: Status Update

N/A

Appendix 8

Summary of Capital Needs Constraints

(In \$ Millions)

N/A

Appendix 9

2022 User Fee Changes

(Excludes User Fees Adjusted for Inflation)

Table 9a - New User Fees

N/A

Table 9b – Fees Above Inflation

N/A

Table 9c - User Fees for Discontinuation

N/A

Table 9d - User Fees for Technical Adjustments

N/A

Table 9e - User Fees for Transfers

N/A

Table 9f - User Fees for Rationalization

N/A

Appendix 10

Inflows and Outflows to/from Reserves and Reserve Funds

2022 Operating Budget

N/A

2022 – 2031 Capital Budget and Plan

N/A

Appendix 11

Glossary

Approved Position: Permanent or temporary positions that support the delivery of City services and service levels as approved by Council.

Actuals: An actual financial amount paid (or received) for the delivery of City services (these exclude any commitments to be paid in the future).

Capital Budget: A Capital Budget is the City's plan to acquire / build assets or extend the useful life of existing assets; an example of a capital expenditure is the construction of a new community centre.

Complement: Positions that support the delivery of City services and service levels as approved by Council.

New / Enhanced: New and enhanced service changes resulting in an increase in service levels from what was previously approved by Council.

Operating Budget: An Operating Budget is the City's annual plan to provide services to the residents of Toronto; the budget includes all revenues and expenses needed to provide services; an example of an operating cost would be the cost to run the TTC subways.

Recommended Operating / Capital Budget: An operating or capital budget recommended by Accountability Officer to City Council for consideration and approval.

State of Good Repair (SOGR): The cost of maintaining assets to ensure they are able to support the delivery of City services and meet service outcomes