

Toronto Ombudsman

Office of last resort

2011 Operating Budget
2011–2020 Capital Budget

January 13, 2010
Presentation to Budget Committee

Highlights: 2010 Results

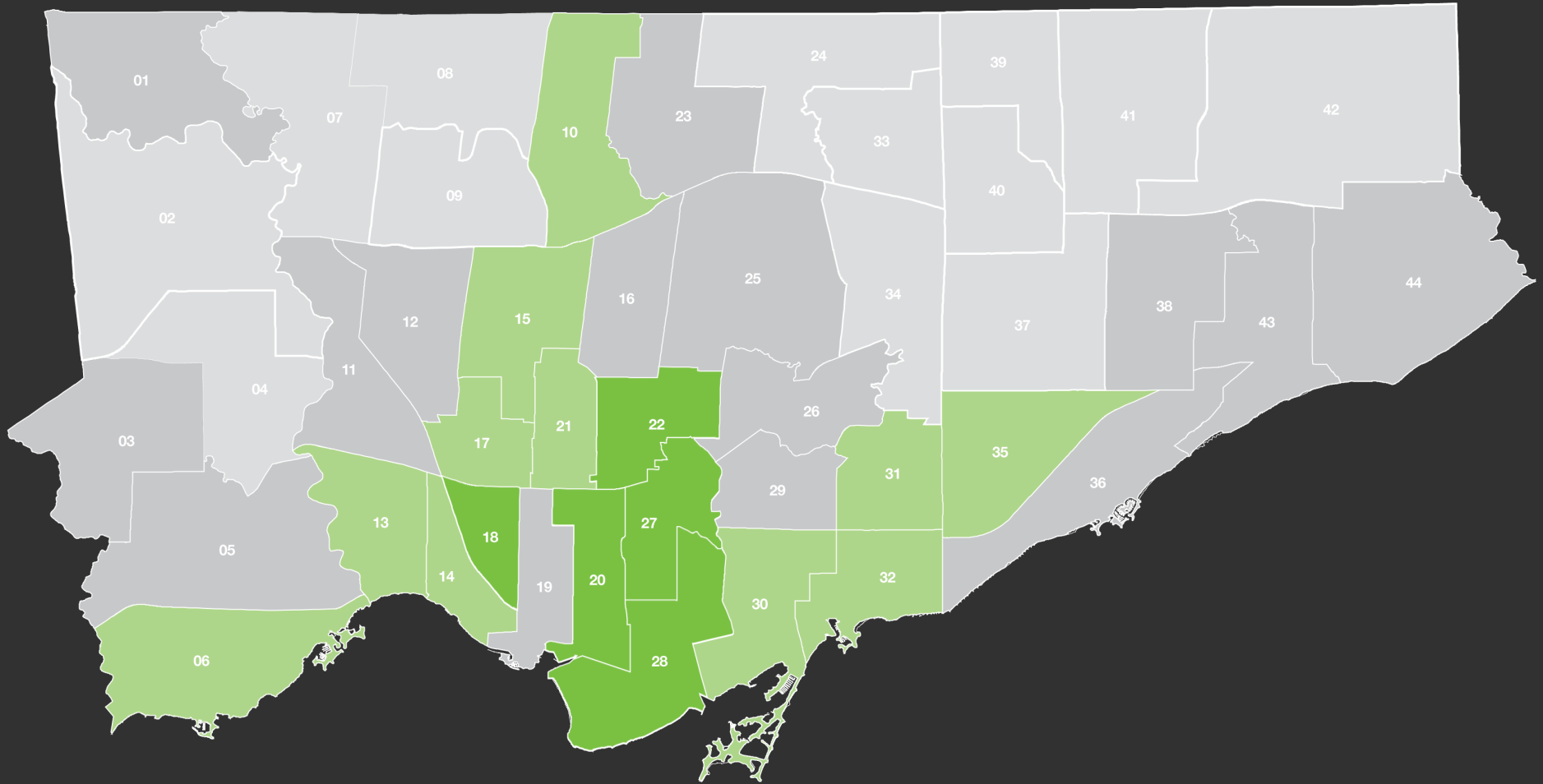
First full fiscal year of operation completed

As of Dec 2010:

- 1,562 complaints – 98% processed and closed
- 9 investigations completed
- 5 of these were systemic investigations
- First annual report tabled in January 2010
- First of three-year strategic plan successfully completed
- Two publications issued

While we raised the Office profile, we are still not reaching many and therefore, rollout is not complete

Snapshot of Complaints by City Ward



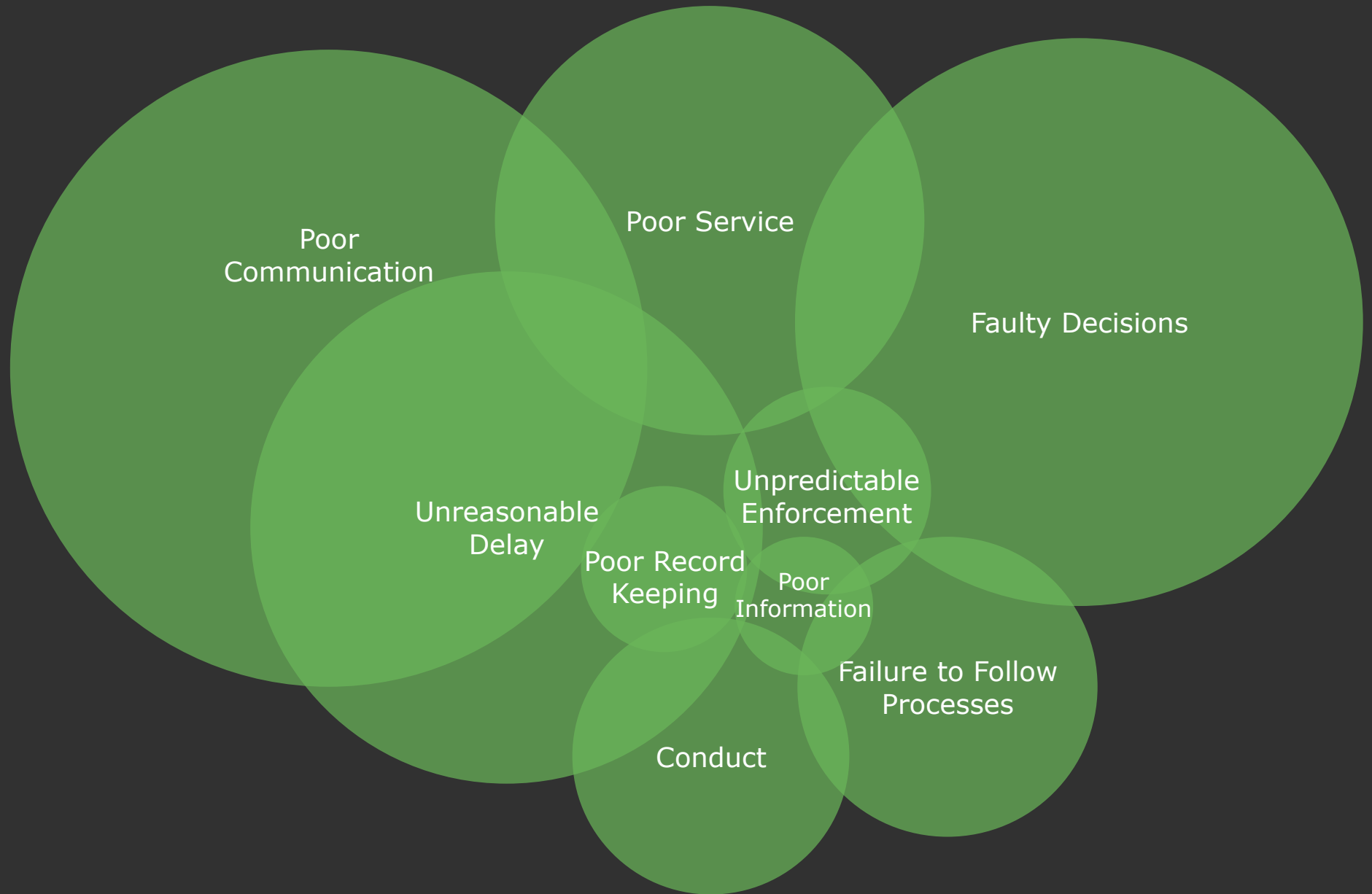
1-8

9-16

17-24

25 or more

The 2010 Issues



2011-2020 Capital Budget

Background

- The Accountability Officers were asked to prepare their own capital budget this year, a first as the City Clerk's Office rolled them into their budget in the past

Budget Ask

- \$0.500 million to implement a state of good repair maintenance for the Office's case management system

2011 Operating Budget

Background

- 2010 request: two intake positions, only one was funded
- Following Budget Council's direction, absorbed \$60.9 thousand (5%) due to budget pressures by restructuring staffing

2011 Ask

- \$1,493.9 thousand: operating increase of \$102.7 thousand with an annualization of \$73.4 thousand in 2012
- Salary and benefits for two new direct service delivery positions:
1 Investigator and 1 Intake

Purpose

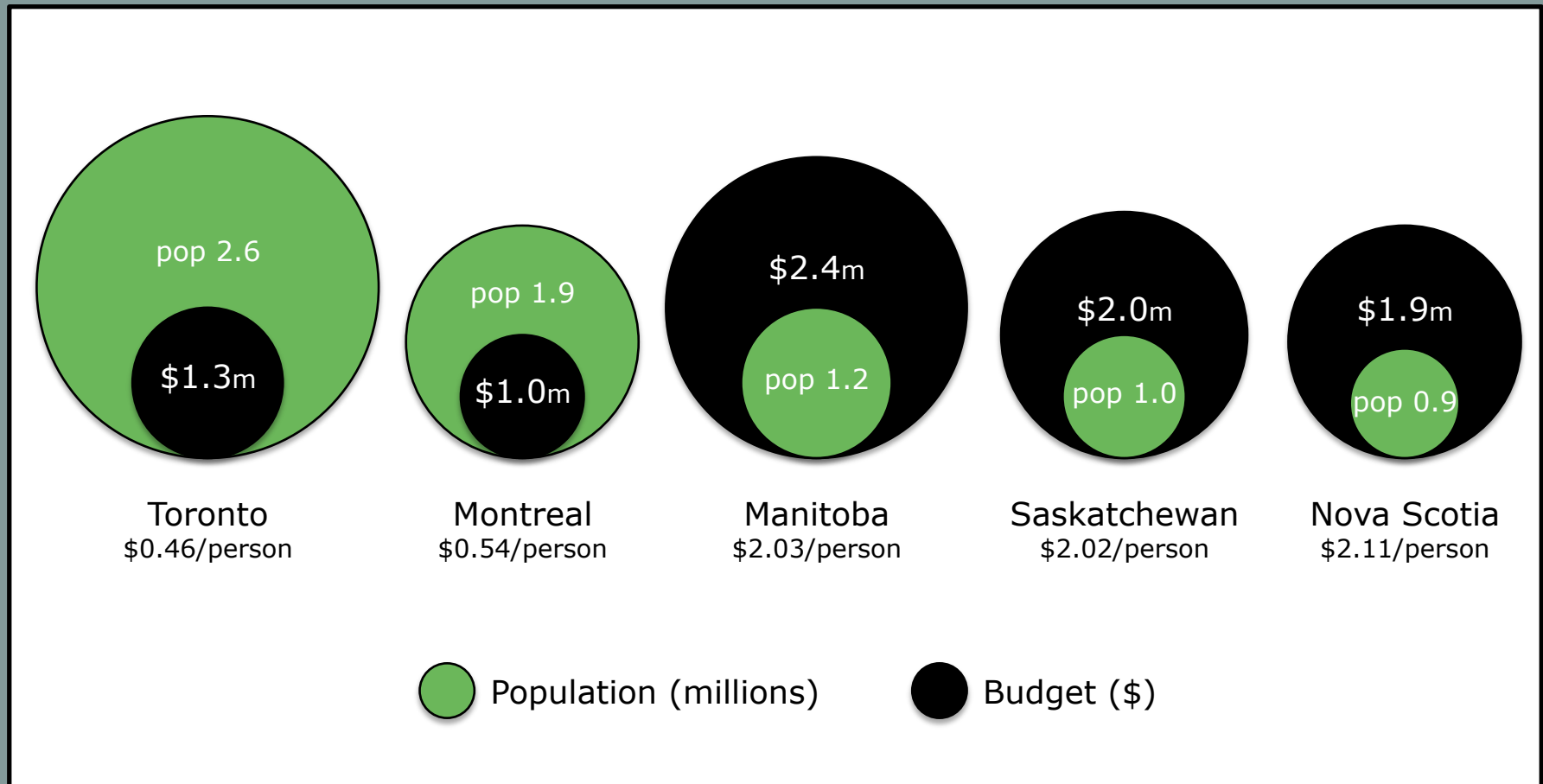
1. Maintain standards of individual complaint handling
2. Systemic investigations for long term fairness, efficiencies and savings
3. Ensure under-served areas of Toronto are properly served



2011 Ask (cont.)

1. Should Council decide not to grant this budget request then **minimally return the 5% efficiency of \$60.9**
2. Doing otherwise will place the Office in serious jeopardy given its nascent state and the currently under-served neighbourhoods

2009 Spending in Comparable Jurisdictions



Consequences of No Increase

- Significant weakening of the ability to meet legal mandate
- Inability to provide equitable access for residents outside the downtown core
- Severe limitation in doing systemic investigations leading to unfairness, inefficiencies and customer dissatisfaction
- Fewer long-term savings, decreased accountability and continued decline in public confidence
- Undermining credibility of the Office

