



City Budget 2012

Accountability Offices Operating Budget Program Summary

The City of Toronto's budget is presented by program and service, in Analyst Note format. The City's Operating Budget pays the day-to-day operating costs for City services.

**Accountability Officers (Auditor General,
Integrity Commissioner,
Lobbyist Registrar and Ombudsman)**

2012 Operating Budget

**Budget Request Overview
Budget Committee – December 2, 5 and 6, 2011**

PART I: 2012 OPERATING BUDGET	
Executive Summary	1
PART II: REPORTING RELATIONSHIPS OF THE ACCOUNTABILITY OFFICERS	
Organization Map.....	6
PART III: 2012 BASE BUDGET SUMMARY	
2012 Base Budget Summary – Office of the Auditor General	7
2012 Base Budget Summary – Office of the Integrity Commissioner	8
2012 Base Budget Summary – Office of the Lobbyist Registrar	9
2012 Base Budget Summary – Office of the Ombudsman	10
2013 and 2014 Base Outlook: Net Incremental Impact.....	11
PART IV: 2012 BUDGET REDUCTIONS	
2012 Budget Reductions – Office of the Auditor General	13
2012 Budget Reductions – Office of the Integrity Commissioner	13
2012 Budget Reductions – Office of the Lobbyist Registrar.....	13
2012 Budget Reductions – Office of the Ombudsman	14
PART V: 2012 NEW REQUESTS	15
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Appendix A : 2011 Budget Variance Review	16
2011 Budget Variance Review – Office of the Auditor General	16
2011 Budget Variance Review – Office of the Integrity Commissioner.....	17
2011 Budget Variance Review – Office of the Lobbyist Registrar	17
2011 Budget Variance Review – Office of the Ombudsman	18
Impacts of the 2011 Operating Variance on the 2012 Budget Request	18
Appendix B1: 2012 Base Request vs. 2011 Approved Budget – Office of the Auditor General	19
Appendix B2: 2012 Base Request vs. 2011 Approved Budget – Office of the Integrity Commissioner	20
Appendix B3: 2012 Base Request vs. 2011 Approved Budget – Office of the Lobbyist Registrar	21
Appendix B4: 2012 Base Request vs. 2011 Approved Budget – Office of the Ombudsman	22
Appendix C1: 2012 Budget Request Summary by Expenditure Category – Office of the Auditor General	23
Appendix C2: 2012 Budget Request Summary by Expenditure Category – Office of the Integrity Commissioner	24
Appendix C3: 2012 Budget Request Summary by Expenditure Category – Office of the Lobbyist Registrar	25
Appendix C4: 2012 Budget Request Summary by Expenditure Category – Office of the Ombudsman	26
Appendix D: Inflows / Outflows to / from Reserves and Reserves Funds	27

2012 Operating Budget

**Accountability Officers (Auditor General,
Integrity Commissioner,
Lobbyist Registrar and Ombudsman)**

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**Accountability Officers (Auditor General,
Integrity Commissioner,
Lobbyist Registrar and Ombudsman)**

2012 Operating Budget

PART I: 2012 OPERATING BUDGET

Executive Summary

- This Budget Request Overview presents the requests of the four (4) Accountability Officers' 2012 Operating Budget and acts as a reference document to accompany the 2012 Operating Budget Request reports that are being submitted by the Offices of the Integrity Commissioner, Lobbyist Registrar and Ombudsman. The Auditor General's request has been submitted to Audit Committee on July 5, 2011 and is being transmitted to Budget Committee by Audit Committee (<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2011.AU3.2>). This Overview reflects Audit Committee recommendations.
- The Accountability Officers are independent from the City's Administration and are officers of City Council.
- The Operating Budget Requests of the 4 Accountability Officers have been consolidated into one Budget for purposes of inclusion in the corporate Operating Budget summary for the City of Toronto.
- Each Accountability Officer is accountable for their own budget, separate from one another and pursuant to their legal mandates.
- The Accountability Offices' 2012 Budget Requests is \$6,964.8 thousand gross and \$6,955.8 thousand net. The Budget Requests incorporate reductions and comprise the following:

	Gross (\$000s)	Net (\$000s)
Office of the Auditor General	4,271.3	4,271.3
Office of the Integrity Commissioner	211.0	211.0
Office of the Lobbyist Registrar	1,061.3	1,052.3
Office of the Ombudsman	1,421.1	1,421.1
Total 2012 Budget Request	6,964.8	6,955.8

**Accountability Officers (Auditor General,
Integrity Commissioner,
Lobbyist Registrar and Ombudsman)**

2012 Operating Budget

1. The 2012 Base Budget Requests of \$7,156.6 thousand gross and \$7,147.6 thousand net:

	Gross (\$000s)	Net (\$000s)
Office of the Auditor General	4,395.4	4,395.4
Office of the Integrity Commissioner	216.3	216.3
Office of the Lobbyist Registrar	1,087.9	1,078.9
Office of the Ombudsman	1,457.0	1,457.0
Total 2012 Base Budget	7,156.6	7,147.6

2. The 2012 Budget Reductions of \$191.9 thousand gross and net:

	Gross (\$000s)	Net (\$000s)	% of 2011 Net Budget
Office of the Auditor General	(124.1)	(124.1)	(2.9%)
Office of the Integrity Commissioner	(5.3)	(5.3)	(2.6%)
Office of the Lobbyist Registrar	(26.6)	(26.6)	(2.6%)
Office of the Ombudsman	(35.9)	(35.9)	(2.5%)
Total 2012 Budget Reductions	(191.9)	(191.9)	(2.8%)

Accountability Officers (Auditor General, Integrity Commissioner, 2012 Operating Budget Lobbyist Registrar and Ombudsman)

Table 1 : 2012 Budget Request

(In \$000s)	2011		2012 Budget				Change - 2012 Total Submission v. 2011 Appvd. Budget		FY Incremental Outlook	
	2011 Appvd. Budget	2011 Projected Actual*	2012 Base Budget	2012 Budget Reduction	2012 New/Enhanced	2012 Total Budget Request			2013	2014
	\$	\$	\$	\$	\$	\$			\$	\$
GROSS EXP.										
Office of the Auditor General	4,271.3	4,175.2	4,395.4	(124.1)	0.0	4,271.3	0.0	0.0	364.2	33.7
Office of the Integrity Commissioner	202.0	202.0	216.3	(5.3)	0.0	211.0	9.0	4.5	8.2	1.4
Office of the Lobbyist Registrar	1,039.0	768.0	1,087.9	(26.6)	0.0	1,061.3	22.3	2.1	42.6	17.6
Office of the Ombudsman	1,409.6	1,409.6	1,457.0	(35.9)	0.0	1,421.1	11.5	0.8	32.4	20.5
	6,921.9	6,554.8	7,156.6	(191.9)	0.0	6,964.8	42.9	0.6	447.5	73.3
REVENUE										
Office of the Auditor General	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA	0.0	0.0
Office of the Integrity Commissioner	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA	0.0	0.0
Office of the Lobbyist Registrar	0.0	0.0	9.0	0.0	0.0	9.0	9.0	NA	(9.0)	0.0
Office of the Ombudsman	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA	0.0	0.0
	0.0	0.0	9.0	0.0	0.0	9.0	9.0	NA	(9.0)	0.0
NET EXP.										
Office of the Auditor General	4,271.3	4,175.2	4,395.4	(124.1)	0.0	4,271.3	0.0	0.0	364.2	33.7
Office of the Integrity Commissioner	202.0	202.0	216.3	(5.3)	0.0	211.0	9.0	4.5	8.2	1.4
Office of the Lobbyist Registrar	1,039.0	768.0	1,078.9	(26.6)	0.0	1,052.3	13.3	1.3	51.6	17.6
Office of the Ombudsman	1,409.6	1,409.6	1,457.0	(35.9)	0.0	1,421.1	11.5	0.8	32.4	20.5
	6,921.9	6,554.8	7,147.6	(191.9)	0.0	6,955.8	33.9	0.5	456.5	73.3
Approved Positions										
Office of the Auditor-General	29.0	29.0	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0
Office of the Integrity Commissioner	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0
Office of the Lobbyist Registrar**	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0
Office of the Ombudsman	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
	48.8	48.8	48.8	0.0	0.0	48.8	0.0	0.0	0.0	0.0

* Based on the September month-end forecasts

- The 2012 Operating Budget Request for the four (4) Accountability Officers totalling \$6,955.8 thousand net comprises a base budget request of \$7,147.6 thousand net and a budget reduction of \$191.9 thousand net.
 - The Office of the Auditor General 2012 budget request of \$4,271.3 thousand net, includes:
 - base budget pressures of \$124.1 thousand net, which include economic factor adjustments for payroll and non-payroll items, budgetary provision for external auditor contract and progression pay increase
 - a budget reduction of \$124.1 thousand net that represents a reduction of 2.9% from the 2011 Approved Net Operating Budget

**Accountability Officers (Auditor General,
Integrity Commissioner,
Lobbyist Registrar and Ombudsman)**

2012 Operating Budget

These result in the same budget level as the 2011 Approved Operating Budget of \$4,271.3 thousand net.

- The Office of the Integrity Commissioner 2012 budget request of \$211.0 thousand net, includes:
 - base budget pressures of \$14.3 thousand net, which include reversal of one-time reduction for non-payroll budget and economic factor adjustments for payroll and non-payroll items
 - a budget reduction of \$5.3 thousand net that represents a reduction equivalent to 2.6% of the 2011 Approved Net Operating Budget

These result in an increase of \$9.0 thousand or 4.5% from the 2011 Approved Operating Budget of \$202.0 thousand net.

- The Office of the Lobbyist Registrar 2012 budget request of \$1,052.3 thousand net, includes:
 - base budget pressures of \$39.9 thousand net, which include budgetary provision for progression pay increase and economic factor adjustments for payroll and non-payroll items
 - a budget reduction of \$26.6 thousand net that represents a reduction equivalent to 2.6% of the 2011 Approved Net Operating Budget

These result in an increase of \$13.3 thousand or 1.3% from the 2011 Approved Operating Budget of \$1,039.0 thousand net.

- The Office of the Ombudsman 2012 budget request of \$1,421.1 thousand net, includes:
 - base budget pressures of \$47.4 thousand net, which include budgetary provision for progression pay increase and economic factor adjustments for payroll and non-payroll items
 - a budget reduction of \$35.9 thousand net that represents a reduction equivalent to 2.5% of the 2011 Approved Net Operating Budget

These result in an increase of \$11.5 thousand or 0.8% from the 2011 Approved Operating Budget of \$1,409.6 thousand net.

- If the Budget Committee adopts the 2012 budget requests for the Accountability Offices, the budget outlook will increase by \$447.5 thousand net in 2013 and \$73.3 thousand net in 2014 to maintain the requested 2012 service level. In 2013, it includes budgetary provision for progression pay increases in accordance with employment agreements and corporate policies for non-union staff, benefit rate

2012 Operating Budget

**Accountability Officers (Auditor General,
Integrity Commissioner,
Lobbyist Registrar and Ombudsman)**

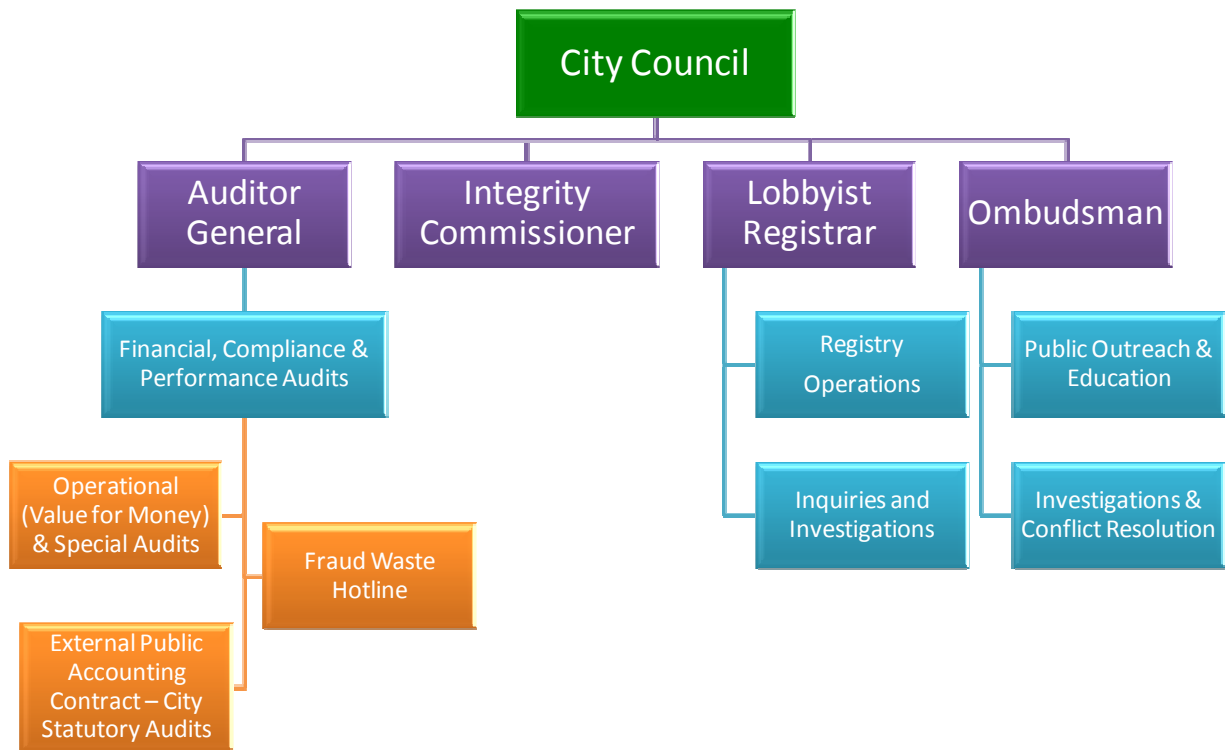
adjustment, and budgetary provisions for external auditor contract for the Office of the Auditor General, but excludes cost of living allowance (COLA) adjustments as these are unknown at this time. In 2014, the outlook includes budget provision for progression pay increases and for external auditor contract for the Office of the Auditor General.

**Accountability Officers (Auditor General,
Integrity Commissioner,
Lobbyist Registrar and Ombudsman)**

2012 Operating Budget

**PART II: REPORTING RELATIONSHIPS OF THE
ACCOUNTABILITY OFFICERS**

- The Accountability Officers are independent from the City's Administration and are officers of City Council.



- Each Accountability Officer is accountable for their own budget, separate from one another and pursuant to their legal mandates.
- 2012 Operating Budget Request reports are being submitted by the Accountability Officers (other than the Auditor General) directly to the Budget Committee. The Auditor General has submitted its 2012 operating budget request to Audit Committee and was considered by the Audit Committee on July 5, 2011.

**Accountability Officers (Auditor General,
Integrity Commissioner,
2012 Operating Budget Lobbyist Registrar and Ombudsman)**

PART III: 2012 BASE BUDGET SUMMARY

Office of the Auditor General

	2011 Appvd. Budget	2012 Base Budget	Change - 2012 Base Budget vs. 2011 Appvd. Budget		FY Incremental Base Outlook	
					2013	2014
(In \$000s)	\$	\$	\$	%	\$	\$
GROSS EXP.	4,271.3	4,395.4	124.1	2.9	240.1	33.7
REVENUE	0.0	0.0	0.0	NA	0.0	0.0
NET EXP.	4,271.3	4,395.4	124.1	2.9	240.1	33.7
Approved Positions	29.0	29.0	0.0	0.0	29.0	29.0

The Office of the Auditor General's 2012 base budget request of \$4,395.4 thousand net represents an increase of \$124.1 thousand or 2.9% from 2011 Approved Operating Budget of \$4,271.3 thousand net.

The major drivers for the base budget increase are:

- Economic factor adjustments for payroll and non-payroll items of \$84.2 thousand, which include benefit rate adjustment;
- Budgetary provision for increase in the external auditor contract of \$21.2 thousand; and
- Annualization of \$18.7 thousand relating to budgetary provision for progression pay increase.

No COLA adjustment has been included in the 2012 base budget in accordance to the Corporation's budget guidelines.

There is no change in the approved positions as a result of the 2012 Base Budget.

**Accountability Officers (Auditor General,
Integrity Commissioner,
Lobbyist Registrar and Ombudsman)**

2012 Operating Budget

Office of the Integrity Commissioner

(In \$000s)	2011 Appvd. Budget	2012 Base Budget	Change - 2012 Base Budget vs. 2011 Appvd. Budget		FY Incremental Base Outlook	
					2013	2014
	\$	\$	\$	%	\$	\$
GROSS EXP.	202.0	216.3	14.3	7.1	3.0	1.4
REVENUE	0.0	0.0	0.0	NA	0.0	0.0
NET EXP.	202.0	216.3	14.3	7.1	3.0	1.4
Approved Positions	1.5	1.5	0.0	0.0	1.5	1.5

The Office of the Integrity Commissioner's 2012 base budget request of \$216.3 thousand net represents an increase of \$14.3 thousand or 7.1% from the 2011 Approved Operating Budget of \$202.0 thousand net.

The major drivers for the base budget increase are:

- Reversal of one-time 2011 reduction in non-payroll budget of \$7.6 thousand;
- Budgetary provision for economic factor adjustments related to payroll and non-payroll items of \$3.9 thousand; and
- Annualization of \$2.7 thousand including impacts of 1 additional working day in 2012 and budgetary provision for progression pay increase.

No COLA adjustment has been included in the 2012 base budget in accordance to the Corporation's budget guidelines.

There is no change in the approved positions as a result of the 2012 Base Budget.

**Accountability Officers (Auditor General,
Integrity Commissioner,
Lobbyist Registrar and Ombudsman)**

2012 Operating Budget

Office of the Lobbyist Registrar

	2011 Appvd. Budget	2012 Base Budget	Change - 2012 Base Budget vs. 2011 Appvd. Budget		FY Incremental Base Outlook	
					2013	2014
(In \$000s)	\$	\$	\$	%	\$	\$
GROSS EXP.	1,039.0	1,087.9	48.9	4.7	25.0	17.6
REVENUE	0.0	9.0	9.0	NA	0.0	0.0
NET EXP.	1,039.0	1,078.9	39.9	3.8	25.0	17.6
Approved Positions	8.3	8.3	0.0	0.0	8.3	8.3

The Office of the Lobbyist Registrar's 2012 base budget request of \$1,078.9 thousand net represents an increase of \$39.9 thousand or 3.8% from the 2011 Approved Operating Budget of \$1,039.0 thousand net.

The major drivers for the base budget increase are:

- Annualization of \$20.6 thousand including impacts 1 additional working day in 2012 and budgetary provision for progression pay increase;
- Budgetary provision for economic factor adjustments related to payroll and non-payroll items of \$11.6 thousand;
- Reversal of partial gapping in 2011 of \$7.7 thousand; and
- Budgetary provision for the Office to host the Conference of Canadian Lobbyists Commissioners and Registrars in September 2012, with \$9.0 thousand gross and \$0 net impact.

No COLA adjustment has been included in the 2012 base budget in accordance to the Corporation's budget guidelines.

There is no change in the approved positions as a result of the 2012 Base Budget.

**Accountability Officers (Auditor General,
Integrity Commissioner,
Lobbyist Registrar and Ombudsman)**

2012 Operating Budget

Office of the Ombudsman

	2011 Appvd. Budget	2012 Base Budget	Change - 2012 Base Budget vs. 2011 Appvd. Budget		FY Incremental Base Outlook	
					2013	2014
(In \$000s)	\$	\$	\$	%	\$	\$
GROSS EXP.	1,409.6	1,457.0	47.4	3.4	32.4	20.5
REVENUE	0.0	0.0	0.0	NA	0.0	0.0
NET EXP.	1,409.6	1,457.0	47.4	3.4	32.4	20.5
Approved Positions	10.0	10.0	0.0	0.0	10.0	10.0

The Office of the Ombudsman's 2012 base budget request of \$1,457.0 thousand net represents an increase of \$47.4 thousand or 3.4% from the 2011 Approved Operating Budget of \$1,409.6 thousand net.

The major drivers for the base budget increase are:

- Annualization of \$31.1 thousand including impacts 1 additional working day in 2012 and budgetary provision for progression pay increase; and
- Budgetary provision for economic factor adjustments related to non-payroll items of \$16.4 thousand.

No COLA adjustment has been included in the 2012 base budget in accordance to the Corporation's budget guidelines.

There is no change in the approved positions as a result of the 2012 Base Budget.

**Accountability Officers (Auditor General,
Integrity Commissioner,
Lobbyist Registrar and Ombudsman)**

2012 Operating Budget

2013 and 2014 Base Outlook: Net Incremental Impacts

The Outlooks are projected based on the Accountability Offices' Base Budget Requests. The Outlooks will need to be adjusted should Budget Committee approve the budget requests recommended by the Accountability Officers. Approval of the 2012 Base Budget Request for the Accountability Officers will result in incremental cost of \$300.5 thousand net in 2013 and \$73.3 thousand net in 2014. Details of the future year costs are as follows:

Office of the Auditor General

2013 Base Outlook totals \$240.1 thousand net

- Reversal of 2011 gapping of \$171.7 thousand
- Budgetary provision for economic factor adjustment related to payroll items of \$30.1 thousand
- Budgetary provision of \$21.8 thousand increase in external auditor contract
- Budgetary provision of \$16.6 thousand of up to 3% progression pay increases for eligible non-union staff

2014 Base Outlook totals \$33.7 thousand net

- Budgetary provision of \$23.7 thousand increase in external auditor contract
- Budgetary provisions of \$10.0 thousand of up to 3% progression pay increases for eligible non-union staff

Office of the Integrity Commissioner

2013 Base Outlook totals \$3.0 thousand net

- Budgetary provision for economic factor adjustment related to payroll items of \$1.6 thousand
- Budgetary provisions of \$1.4 thousand of up to 3% progression pay increases for eligible non-union staff

2014 Base Outlook totals \$1.4 thousand net

- Budgetary provisions of \$1.4 thousand of up to 3% progression pay increases for eligible non-union staff

**Accountability Officers (Auditor General,
Integrity Commissioner,
Lobbyist Registrar and Ombudsman)**

2012 Operating Budget

Office of the Lobbyist Registrar

2013 Base Outlook totals \$25.0 thousand net

- Budgetary provisions of \$18.0 thousand of up to 3% progression pay increases for eligible non-union staff
- Budgetary provision for economic factor adjustments related to payroll items of \$7.0 thousand

2014 Base Outlook totals \$17.6 thousand net

- Budgetary provisions of \$17.6 thousand of up to 3% progression pay increases for eligible non-union staff

Office of the Ombudsman

2013 Base Outlook totals \$32.4 thousand net

- Budgetary provisions of \$23.7 thousand of up to 3% progression pay increases for eligible non-union staff
- Budgetary provisions for economic factor adjustments related to payroll items of \$8.6 thousand

2014 Base Outlook totals \$20.5 thousand net

- Budgetary provisions of \$20.5 thousand of up to 3% progression pay increases for eligible non-union staff

PART IV: 2012 BUDGET REDUCTIONS

Office of the Auditor General

The Auditor General submitted a budget reduction of \$124.1 thousand net, which comprise additional one-time gapping.

The reduction of \$124.1 thousand net represents a reduction equivalent to 2.9% of the 2011 Approved Operating Budget. The increase in gapping in 2012, would impact the Office of the Auditor General's annual work plan.

Office of the Integrity Commissioner

The Integrity Commissioner submitted a budget reduction of \$5.3 thousand net, which comprise one-time reductions in non-payroll expenditures such as rental of office equipment, blackberry costs and interdivisional charges related to high speed photocopy.

The reduction of \$5.3 thousand net represents a reduction equivalent to 2.6% of the 2011 Approved Operating Budget. Any further reduction will significantly affect the operations of the Office. After a budget reduction of \$5.3 thousand net, Office of the Integrity Commissioner will only have \$17.0 thousand in its non-payroll budget.

Office of the Lobbyist Registrar

The Lobbyist Registrar submitted a budget reduction of \$26.6 thousand net, which represents a one-time partial gapping of a Manager, Registry Operations position.

The reduction of \$26.6 thousand net represents a reduction equivalent to 2.6% of the 2011 Approved Operating Budget.

2012 Operating Budget

**Accountability Officers (Auditor General,
Integrity Commissioner,
Lobbyist Registrar and Ombudsman)**

Office of the Ombudsman

The Ombudsman submitted a budget reduction of \$35.9 thousand net, which comprise payroll reductions.

The reduction of \$35.9 thousand net represents a reduction equivalent to 2.5% of the 2011 Approved Operating Budget.

2012 Operating Budget **Accountability Officers (Auditor General,
Integrity Commissioner,
Lobbyist Registrar and Ombudsman)**

PART V: 2012 NEW REQUESTS

There are no new requests for the 4 Accountability Officers.

**Accountability Officers (Auditor General,
Integrity Commissioner,
2012 Operating Budget Lobbyist Registrar and Ombudsman)**

Appendix A – 2011 Budget Variance Review

- The Accountability Officers' 2011 Operating Variance as of September projects a surplus of \$367.1 thousand by year-end from the total 2011 Approved Operating Budget of \$6,921.9 thousand.

Accountability Offices (In \$000s)	2009 Actuals	2010 Actuals	2011 Approved Budget	2011 Projected Actuals*	2011 Appvd. Budget vs Projected Actuals Variance	
	\$	\$	\$	\$	\$	%
Gross Expenditures	6,371.8	6,383.7	6,921.9	6,554.8	(367.1)	(5.3)
Revenues	0.0	(8.4)	0.0	0.0	0.0	0.0
Net Expenditures	6,371.8	6,375.3	6,921.9	6,554.8	(367.1)	(5.3)
Approved Positions	44.8	48.8	48.8	48.8	0.0	0.0

- The Office of the Auditor General***

The Office of the Auditor General projects a 2011 year-end expenditure surplus of \$96.1 thousand from 2011 Approved Operating Budget of \$4,271.3 thousand, mainly due to savings from staff vacancies and lower spending in non-payroll items.

Office of Auditor General (In \$000s)	2009 Actuals	2010 Actuals	2011 Approved Budget	2011 Projected Actuals*	2011 Appvd. Budget vs Projected Actuals Variance	
	\$	\$	\$	\$	\$	%
Gross Expenditures	4,410.4	4,197.8	4,271.3	4,175.2	(96.1)	(2.2)
Revenues	0.0	(8.4)	0.0	0.0	0.0	0.0
Net Expenditures	4,410.4	4,189.4	4,271.3	4,175.2	(96.1)	(2.2)
Approved Positions	29.0	29.0	29.0	29.0	0.0	0.0

**Accountability Officers (Auditor General,
Integrity Commissioner,
2012 Operating Budget Lobbyist Registrar and Ombudsman)**

- ***The Office of the Integrity Commissioner***

The Office of the Integrity Commissioner projects to fully spend the 2011 Approved Operating Budget of \$202.0 thousand.

Office of Integrity Commissioner (In \$000s)	2009 Actuals	2010 Actuals	2011 Approved Budget	2011 Projected Actuals*	2011 Appvd. Budget vs Projected Actuals Variance	
	\$	\$	\$	\$	\$	%
Gross Expenditures	190.2	199.2	202.0	202.0	0.0	0.0
Revenues	0.0	0.0	0.0	0.0	0.0	0.0
Net Expenditures	190.2	199.2	202.0	202.0	0.0	0.0
Approved Positions	0.5	1.5	1.5	1.5	0.0	0.0

- ***The Office of the Lobbyist Registrar***

The Office of the Lobbyist Registrar projects a 2011 year-end expenditure surplus of \$271.0 thousand from the 2011 Approved Operating Budget of \$1,039 thousand, mainly due to staff vacancies and hiring delays.

Office of the Lobbyist Registrar (In \$000s)	2009 Actuals	2010 Actuals	2011 Approved Budget	2011 Projected Actuals*	2011 Appvd. Budget vs Projected Actuals Variance	
	\$	\$	\$	\$	\$	%
Gross Expenditures	582.4	632.3	1,039.0	768.0	(271.0)	(26.1)
Revenues	0.0	0.0	0.0	0.0	0.0	0.0
Net Expenditures	582.4	632.3	1,039.0	768.0	(271.0)	(26.1)
Approved Positions	8.3	8.3	8.3	8.3	0.0	0.0

**Accountability Officers (Auditor General,
Integrity Commissioner,
2012 Operating Budget Lobbyist Registrar and Ombudsman)**

- ***The Office of the Ombudsman***

The Office of the Ombudsman projects to fully spend the 2011 Approved Operating Budget of \$1,409.6 thousand.

Office of the Ombudsman (In \$000s)	2009 Actuals	2010 Actuals	2011 Approved Budget	2011 Projected Actuals*	2011 Appvd. Budget vs Projected Actuals Variance	
	\$	\$	\$	\$	\$	%
Gross Expenditures	1,188.8	1,354.4	1,409.6	1,409.6	0.0	0.0
Revenues	0.0	0.0	0.0	0.0	0.0	0.0
Net Expenditures	1,188.8	1,354.4	1,409.6	1,409.6	0.0	0.0
Approved Positions	7.0	10.0	10.0	10.0	0.0	0.0

Impacts of the 2011 Operating Variance on the 2012 Budget Request

There are no impacts on the 2012 Budget Requests as a result of the 2011 experience.

**Accountability Officers (Auditor General,
Integrity Commissioner,
Lobbyist Registrar and Ombudsman)**

2012 Operating Budget

**Appendix B1 – Office of the Auditor General
2012 Base Request vs. 2011 Approved Budget**

(In \$000s)	Summary of 2012 Base Budget Adjustments				Net Incremental Outlook	
	Approved Positions	Gross Expenditures	Revenues	Net	2013	2014
		\$	\$	\$	\$	\$
2011 Council Approved Operating Budget	29.0	4,283.0		4,283.0		
Technical Adjustments						
In-Year Budget Adjustments		(11.7)		(11.7)		
2011 Adjusted Operating Budget	29.0	4,271.3		4,271.3		
Prior Year Impacts:						
Annualizations from Prior Year		18.7		18.7	16.6	10.0
Reversals from Prior Year					171.7	
Economic Increases:						
Salary		81.8		81.8	30.1	
Non Salary		2.4		2.4		
2012 Adjusted Base Budget	29.0	4,374.2		4,374.2	218.4	10.0
Base Expenditure Changes		21.2		21.2	21.8	23.7
Base Revenue Changes						
2012 Base Budget Request	29.0	4,395.4		4,395.4	240.1	33.7

**Accountability Officers (Auditor General,
Integrity Commissioner,
Lobbyist Registrar and Ombudsman)**

2012 Operating Budget

**Appendix B2 – Office of the Integrity Commissioner
2012 Base Request vs. 2011 Approved Budget**

(In \$000s)	Summary of 2012 Base Budget Adjustments				Net Incremental Outlook	
	Approved Positions	Gross Expenditures	Revenues	Net	2013	2014
		\$	\$	\$	\$	\$
2011 Council Approved Operating Budget	1.5	203.4		203.4		
Technical Adjustments						
In-Year Budget Adjustments		(1.4)		(1.4)		
2011 Adjusted Operating Budget	1.5	202.0		202.0		
Prior Year Impacts:						
Annualizations from Prior Year		2.7		2.7	1.4	1.4
Reversals from Prior Year		7.6		7.6		
Economic Increases:						
Salary		3.6		3.6	1.6	
Non Salary		0.3		0.3		
2012 Adjusted Base Budget	1.5	216.3		216.3	3.0	1.4
Base Expenditure Changes						
Base Revenue Changes						
2012 Base Budget Request	1.5	216.3		216.3	3.0	1.4

**Accountability Officers (Auditor General,
Integrity Commissioner,
2012 Operating Budget Lobbyist Registrar and Ombudsman)**

**Appendix B3 – Office of the Lobbyist Registrar
2012 Base Request vs. 2011 Approved Budget**

(In \$000s)	Summary of 2012 Base Budget Adjustments				Net Incremental Outlook	
	Approved Positions	Gross Expenditures	Revenues	Net	2013	2014
		\$	\$	\$	\$	\$
2011 Council Approved Operating Budget	8.3	1,040.2		1,040.2		
Technical Adjustments						
In-Year Budget Adjustments		(1.2)		(1.2)		
2011 Adjusted Operating Budget	8.3	1,039.0		1,039.0		
Prior Year Impacts:						
Annualizations from Prior Year		20.6		20.6	18.0	17.6
Reversals from Prior Year		7.7		7.7		
Economic Increases:						
Salary		10.0		10.0	7.0	
Non Salary		1.6		1.6		
2012 Adjusted Base Budget	8.3	1,078.9		1,078.9	25.0	17.6
Base Expenditure Changes		9.0	9.0			
Base Revenue Changes						
2012 Base Budget Request	8.3	1,087.9	9.0	1,078.9	25.0	17.6

**Accountability Officers (Auditor General,
Integrity Commissioner,
Lobbyist Registrar and Ombudsman)**

2012 Operating Budget

**Appendix B4 – Office of the Ombudsman
2012 Base Request vs. 2011 Approved Budget**

(In \$000s)	Summary of 2012 Base Budget Adjustments				Net Incremental Outlook	
	Approved Positions	Gross Expenditures	Revenues	Net	2013	2014
		\$	\$	\$	\$	\$
2011 Council Approved Operating Budget	10.0	1,411.4		1,411.4		
Technical Adjustments						
In-Year Budget Adjustments		(1.8)		(1.8)		
2011 Adjusted Operating Budget	10.0	1,409.6		1,409.6		
Prior Year Impacts:						
Annualizations from Prior Year		31.1		31.1	23.7	20.5
Reversals from Prior Year						
Economic Increases:						
Salary		11.9		11.9	8.6	
Non Salary		4.5		4.5		
2012 Adjusted Base Budget	10.0	1,457.0		1,457.0	32.4	20.5
Base Expenditure Changes		0.0		0.0		
Base Revenue Changes						
2012 Base Budget Request	10.0	1,457.0		1,457.0	32.4	20.5

**Accountability Officers (Auditor General,
Integrity Commissioner,
2012 Operating Budget Lobbyist Registrar and Ombudsman)**

**Appendix C1
2012 Budget Request Summary by Expenditure Category
Office of the Auditor General**

	2009	2010	2011	2011	2012	Change from		2013	2014
	Actuals	Actuals	Approved Budget	Projected Actuals	Budget Request	2011 Approved Budget	%	Outlook	Outlook
in \$000s	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	3,815.4	3,826.1	3,838.1	3,766.6	3,814.0	(24.1)	(0.6)	4,156.5	4,166.5
Materials and Supplies	8.7	6.1	15.0	12.5	15.2	0.2	1.3	15.2	15.2
Equipment	8.8	5.4	7.5	6.5	7.6	0.1	1.3	7.6	7.6
Services & Rents	548.0	332.2	381.6	360.5	405.4	23.8	6.2	427.2	450.9
Contributions to Capital	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Contributions to Reserve/Res Funds	6.4	6.5	6.8	6.8	6.8	0.0	0.0	6.8	6.8
Other Expenditures	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Interdivisional Charges	23.1	21.4	22.3	22.3	22.3	0.0	0.0	22.3	22.3
TOTAL GROSS EXPENDITURES	4,410.4	4,197.8	4,271.3	4,175.2	4,271.3	0.0	0.0	4,635.5	4,669.3
Interdivisional Recoveries	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Provincial Subsidies	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Federal Subsidies	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Other Subsidies	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
User Fees & Donations	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Transfers from Capital Fund	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Contribution from Reserve/Res Funds	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Other Revenues	0.0	8.4	0.0	0.0	0.0	0.0	n/a	0.0	0.0
TOTAL REVENUE	0.0	8.4	0.0	0.0	0.0	0.0	n/a	0.0	0.0
TOTAL NET EXPENDITURES	4,410.4	4,189.4	4,271.3	4,175.2	4,271.3	0.0	0.0	4,635.5	4,669.3
APPROVED POSITIONS	29.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	29.0

**Accountability Officers (Auditor General,
Integrity Commissioner,
2012 Operating Budget Lobbyist Registrar and Ombudsman)**

**Appendix C2
2012 Budget Request Summary by Expenditure Category
Office of the Integrity Commissioner**

	2009	2010	2011	2011	2012	Change from		2013	2014
	Actuals	Actuals	Approved Budget	Projected Actuals	Budget Request	2011 Approved Budget		Outlook	Outlook
in \$000s	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	83.9	188.5	187.7	187.7	194.0	6.4	3.4	197.0	198.4
Materials and Supplies	0.6	0.3	1.0	1.0	1.2	0.2	19.0	1.5	1.5
Equipment	0.7	0.0	0.0	0.0	0.0	0.0	2.2	0.0	0.0
Services & Rents	99.6	5.3	8.2	8.2	11.3	3.1	37.6	15.2	15.2
Contributions to Capital	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Contributions to Reserve/Res Funds	3.9	4.0	4.1	4.1	4.1	0.0	0.0	4.1	4.1
Other Expenditures	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Interdivisional Charges	1.5	1.1	1.0	1.0	0.4	(0.6)	(60.0)	1.4	1.4
TOTAL GROSS EXPENDITURES	190.2	199.2	202.0	202.0	211.0	9.0	4.5	219.3	220.7
Interdivisional Recoveries	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Provincial Subsidies	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Federal Subsidies	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Other Subsidies	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
User Fees & Donations	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Transfers from Capital Fund	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Contribution from Reserve/Res Funds	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
TOTAL REVENUE	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
TOTAL NET EXPENDITURES	190.2	199.2	202.0	202.0	211.0	9.0	4.5	219.3	220.7
APPROVED POSITIONS	0.5	1.5	1.5	1.5	1.5	0.0	0.0	1.5	1.5

**Accountability Officers (Auditor General,
Integrity Commissioner,
2012 Operating Budget Lobbyist Registrar and Ombudsman)**

**Appendix C3
2012 Budget Request Summary by Expenditure Category**

Office of the Lobbyist Registrar

	2009	2010	2011	2011	2012	Change from		2013	2014
	Actuals	Actuals	Approved Budget	Projected Actuals	Budget Request	2011 Approved Budget		Outlook	Outlook
in \$000s	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	536.8	580.3	957.8	686.8	969.5	11.8	1.2	1,021.2	1,038.8
Materials and Supplies	8.0	5.3	9.9	9.9	10.1	0.2	1.7	10.1	10.1
Equipment	4.2	1.1	6.1	6.1	2.1	(4.0)	(64.9)	2.1	2.1
Services & Rents	30.8	40.1	62.8	62.8	77.6	14.8	23.7	68.6	68.6
Contributions to Capital	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Contributions to Reserve/Res Funds	1.3	1.3	1.4	1.4	1.4	0.0	0.0	1.4	1.4
Other Expenditures	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Interdivisional Charges	1.2	4.2	1.1	1.1	0.6	(0.5)	(45.5)	0.6	0.6
TOTAL GROSS EXPENDITURES	582.4	632.3	1,039.0	768.0	1,061.3	22.3	2.1	1,104.0	1,121.6
Interdivisional Recoveries	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Provincial Subsidies	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Federal Subsidies	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Other Subsidies	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
User Fees & Donations	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Transfers from Capital Fund	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Contribution from Reserve/Res Funds	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Other Revenues	0.0	0.0	0.0	0.0	9.0	9.0	n/a	0.0	0.0
TOTAL REVENUE	0.0	0.0	0.0	0.0	9.0	9.0	n/a	0.0	0.0
TOTAL NET EXPENDITURES	582.4	632.3	1,039.0	768.0	1,052.3	13.3	1.3	1,104.0	1,121.6
APPROVED POSITIONS	8.3	8.3	8.3	8.3	8.3	0.0	0.0	8.3	8.3

**Accountability Officers (Auditor General,
Integrity Commissioner,
2012 Operating Budget Lobbyist Registrar and Ombudsman)**

**Appendix C4
2012 Budget Request Summary by Expenditure Category**

Office of the Ombudsman

	2009	2010	2011	2011	2012	Change from		2013	2014
	Actuals	Actuals	Approved Budget	Projected Actuals	Budget Request	2011 Approved Budget	%	Outlook	Outlook
in \$000s	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	784.2	1,085.9	1,177.7	1,177.7	1,184.8	7.1	0.6	1,217.2	1,237.7
Materials and Supplies	18.6	17.7	11.9	11.9	12.1	0.2	1.5	12.1	12.1
Equipment	34.9	15.8	6.5	6.5	6.6	0.1	2.1	6.6	6.6
Services & Rents	337.9	213.2	199.9	199.9	204.1	4.2	2.1	204.1	204.1
Contributions to Capital	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Contributions to Reserve/Res Funds	1.7	1.7	1.8	1.8	1.8	0.0	0.0	1.8	1.8
Other Expenditures	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Interdivisional Charges	11.4	20.1	11.8	11.8	11.8	0.0	0.0	11.8	11.8
TOTAL GROSS EXPENDITURES	1,188.8	1,354.4	1,409.6	1,409.6	1,421.1	11.5	0.8	1,453.5	1,474.1
Interdivisional Recoveries	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Provincial Subsidies	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Federal Subsidies	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Other Subsidies	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
User Fees & Donations	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Transfers from Capital Fund	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Contribution from Reserve/Res Funds	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
TOTAL REVENUE	0.0	0.0	0.0	0.0	0.0	0.0	n/a	0.0	0.0
TOTAL NET EXPENDITURES	1,188.8	1,354.4	1,409.6	1,409.6	1,421.1	11.5	0.8	1,453.5	1,474.1
APPROVED POSITIONS	7.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	10.0

**Appendix D
Inflows/Outflows to/from Reserves & Reserve Funds**

Reserve / Reserve Fund Name (in 000s)	Reserve / Reserve Fund Number	Proposed Withdrawals (-) / Contributions (+)		
		2012 \$	2013 \$	2014 \$
Office of the Auditor General Insurance Reserve	XR1010	6.8	6.8	6.8
Office of the Integrity Commissioner Insurance Reserve	XR1010	4.1	4.1	4.1
Office of the Lobbyist Registrar Insurance Reserve	XR1010	1.4	1.4	1.4
Office of the Ombudsman Insurance Reserve	XR1010	1.8	1.8	1.8



INTEGRITY COMMISSIONER REPORT ACTION REQUIRED

Office of the Integrity Commissioner - 2012 Operating Budget

Date:	November 23, 2011
To:	Budget Committee
From:	Integrity Commissioner
Wards:	All
Reference Number:	

SUMMARY

This report details information related to the 2012 Operating Budget and recommends a full-year 2012 budget of \$211.0 thousand for approval by the Budget Committee. The 2012 Operating Budget meets the requested budget target of a reduction equivalent to 2.6% of the approved 2011 Operating Budget.

RECOMMENDATIONS

The Integrity Commissioner recommends:

1. that the Budget Committee approve the 2012 operating budget of \$211.0 thousand for the Office of the Integrity Commissioner and forward it to the Executive Committee.

Financial Impact

The financial impact of adopting the recommendation in this report will be an inclusion of the annual budget of the Office of the Integrity Commissioner at \$211.0 thousand in the City of Toronto's 2012 operating budget.

DECISION HISTORY

The Integrity Commissioner is one of four Accountability Officers required under City of Toronto Act, 2006. The office operates with a part-time Integrity Commissioner, staffed by one part-time Administrative Assistant. The Integrity Commissioner was appointed by Council in September, 2009 for a five year term.

ISSUE BACKGROUND

The Integrity Commissioner performs the functions assigned by City Council in an independent manner with respect to the application of the Codes of Conduct for members of City Council, members of local boards (restricted definition) including adjudicative boards and relating to the application of any procedures, rules and policies of the City, local boards (restricted definition) including adjudicative boards and governing the ethical behavior of members of City Council and those boards.

The Integrity Commissioner provides advice and outreach to members of Council and local and adjudicative boards, opinions as requested by Council, and conducts inquiries into the contravention of the Codes of Conduct reporting to Council in accordance with the Complaint Protocols and Codes of Conduct which have been established by Council.

The Integrity Commissioner reports annually to Council on the work of the office.

COMMENTS

The Integrity Commissioner's office currently operates with 1.5 staff. The 2012 Operating Budget request will enable the Office of the Integrity Commissioner to fulfill its mandate and maintain staffing levels. The 2012 operating budget request is \$211.0 thousand with \$194.0 thousand for salary for the Integrity Commissioner and a part-time Administrative Assistant, and \$17.0 thousand for non-salary expenditures.

The 2012 operating budget includes:

- base budget pressures of \$14.3 thousand net, which include reversal of one-time reduction for non-payroll budget and economic factor adjustments for payroll and non-payroll items
- a budget reduction of \$5.3 thousand net that represents a reduction equivalent to 2.6% of the 2011 Approved Net Operating Budget

These result in an increase of \$9.0 thousand or 4.5% from the 2011 Approved Operating Budget of \$202.0 thousand.

CONTACT

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Integrity Commissioner
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SIGNATURE

ATTACHMENTS

- 2012 Operating Budget – Accountability Officers



LOBBYIST REGISTRAR'S REPORT ACTION REQUIRED

Office of the Lobbyist Registrar – 2012 Operating Budget

Date:	November 23, 2011
To:	Budget Committee
From:	Linda L. Gehrke, Lobbyist Registrar
Wards:	All
Reference Number:	

SUMMARY

This report provides information relating to the 2012 operating budget request for the Office of the Lobbyist Registrar for approval by the Budget Committee. The Office of the Lobbyist Registrar's 2012 Operating Budget Request of \$1,052.3 thousand net meets the requested budget target of a reduction equivalent to 2.6% of the approved 2011 budget.

The 2012 Operating Budget Request will enable the Office of the Lobbyist Registrar to continue to promote the transparency and integrity of City government by maintaining an online public registry of lobbyists and regulating their conduct while managing with less staffing and financial resources.

RECOMMENDATIONS

The Lobbyist Registrar recommends that:

1. Budget Committee approve the attached 2012 budget for the Office of the Lobbyist Registrar and forward it to the Executive Committee.

Financial Impact

The financial impact of adopting the recommendation in this report will be an inclusion of the annual budget of the Office of the Lobbyist Registrar at \$1,052.3 thousand in the City of Toronto's 2012 operating budget.

DECISION HISTORY

This report is submitted by the Lobbyist Registrar to Budget Committee in accordance with Executive Committee Item 31.1 “A Policy Framework for Toronto’s Accountability Officers”, adopted as amended by City of Toronto Council on April 29 and 30, 2009; and Chapter 3, Accountability Officers, Toronto Municipal Code, enacted by City Council on October 27, 2009.

ISSUE BACKGROUND

The *City of Toronto Act, 2006*, s. 168 authorizes the City of Toronto to appoint a Lobbyist Registrar who is responsible for performing in an independent manner the functions assigned by City Council. In February 2007, City Council adopted Chapter 140 of the Toronto Municipal Code, Lobbying, which established an independent Lobbyist Registrar reporting to City Council.

In April 2009, City Council adopted a Policy Framework for Toronto’s Accountability Officers. In October 2009, City Council enacted Chapter 3 of the Toronto Municipal Code, Accountability Officers. The Lobbyist Registrar is one of the City’s four Accountability Officers, together with the Auditor General, Integrity Commissioner and Ombudsman.

Chapter 3 provides that the Accountability Officers are independent and accountable to City Council. Section 3-10C requires each Accountability Officer to submit an annual budget request to the Budget Committee for consideration and recommendation to City Council. Section 3-10D provides that an Accountability Officer’s request shall generally follow the corporate budget submission process as it relates to the level of information provided, and the formats used.

COMMENTS

The Office of the Lobbyist Registrar’s 2012 Operating Budget Request of \$1,052.3 thousand includes a reduction of \$26.6 thousand net or equivalent to 2.6% of the 2011 Approved Operating Budget, as requested. This reduction is achieved through the partial gapping of a staff position. The 2012 operating budget includes a budgetary provision to host the Conference of Canadian Lobbyist Commissioners and Registrars in September 2012, with \$9.0 thousand gross and \$0 net impact.

The majority of the Office of the Lobbyist Registrar’s 2012 Operating Budget Request consists of salaries and benefits. The budget reduction consists of a partial gapping of a Manager, Registry Operations position.

The Office of the Lobbyist Registrar projected a 2011 year-end net expenditure surplus of \$271.0 thousand. This is due to delayed hiring for staff positions and lower than planned

staffing costs, as well as lower spending on non-payroll items such as legal and investigative expenses. With the exception of the Manager, Registry Operations, all staff positions are now filled.

In September 2012, the Office of the Lobbyist Registrar will be hosting the Conference of Canadian Lobbyist Commissioners and Registrars. The 2012 Operating Budget Request includes \$9.0 thousand gross, with a net of \$0 as full cost recovery from conference registration fees is expected.

CONTACT

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Lobbyist Registrar
City of Toronto
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416-338-5865

SIGNATURE

Linda L. Gehrke, Lobbyist Registrar



OMBUDSMAN REPORT ACTION REQUIRED

Office of the Ombudsman - 2012 Operating Budget

Date:	November 24, 2011
To:	Budget Committee
From:	Fiona Crean, Ombudsman, City of Toronto
Wards:	All
Reference Number:	

SUMMARY

This report details information related to the 2012 operating budget for the Office of the Ombudsman, including a recommended full-year 2012 operating budget of \$ 1,421.1 thousand for approval by Budget Committee. This includes a reduction equivalent to \$35.9 thousand (2.5%) of the approved 2011 budget.

RECOMMENDATION

The Ombudsman recommends that:

1. Budget Committee approves the attached 2012 full-year operating budget for the Office of the Ombudsman and forward it to the Executive Committee.

Financial Impact

Approval of the Ombudsman's 2012 operating budget request will result in \$ 1,421.1 thousand being part of the City of Toronto's 2012 operating budget.

DECISION HISTORY

This report is submitted to Budget Committee in accordance with Executive Committee Item 31.1 'A Policy Framework for Toronto's Accountability Officers' adopted as amended by City of Toronto Council at its April 2009 session; and Chapter 3, Accountability Officers, Toronto Municipal Code, enacted by City Council October 27, 2009. Chapter 3 provides that the Accountability Officers are independent and accountable to City Council. Section 3-10C requires each Accountability Officer to submit an annual budget request to the Budget Committee for consideration and recommendation to City Council.

ISSUE BACKGROUND

Under the *City of Toronto Act*, the Ombudsman has the responsibility to investigate public complaints about decisions, actions or recommendations made or omitted by the Toronto Public Service. It is an office of last resort where residents can complain when they believe they have been treated unfairly by the Toronto Public Service, its agencies, boards and commissions.

The Ombudsman's office opened for business in April 2009 and is now close to completing its second full fiscal year of service.

In the 2011, I made a budget request of \$ 1,494 thousand that included one new Intake position and one additional Investigator to enable a sustained focus on individual complaints while broadening capacity for systemic investigations. The goal was to yield greater efficiencies and savings and lessen residents' frustrations because they would experience improved public service. That request was turned down.

COMMENTS

The Office of the Ombudsman 2012 operating budget request of \$ 1,421.1 thousand includes a reduction of \$35.9 thousand or 2.5% of the approved 2011 budget. This reduction will be achieved by curtailing direct service delivery capacity to conduct systemic investigations.

CONTACT

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Ombudsman
City of Toronto
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SIGNATURE

Fiona Crean, Ombudsman

ATTACHMENTS

Appendix I: –Accountability Officers: 2012 Operating Budget Overview