



LOBBYIST REGISTRAR'S REPORT ACTION REQUIRED

Office of the Lobbyist Registrar – 2013-2022 Capital Plan

Date:	November 19, 2012
To:	Budget Committee
From:	Linda L. Gehrke, Lobbyist Registrar
Wards:	All
Reference Number:	

SUMMARY

This report seeks Budget Committee approval of the Office of Lobbyist Registrar's 2013-2022 Capital Budget and Plan. The plan includes a requirement of \$2.355 million over the 10-year period for state of good repair maintenance of the on-line lobbyist registry system and to implement an alternative channel for lobbyist registration using mobile devices in 2014.

RECOMMENDATIONS

The Lobbyist Registrar recommends that:

1. Budget Committee approve the attached 2013-2022 Capital Budget and Plan for the Office of the Lobbyist Registrar and forward it to Executive Committee.

Financial Impact

Approval of the Office of the Lobbyist Registrar's budget request will result in the inclusion of \$2.355 million in the City of Toronto's 2013-2022 10-year Capital Plan, fully funded from debt.

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.

COMMENTS

The attached budget request overview provides information relating to the Office of the Lobbyist Registrar's 2013-2022 Capital Budget and Plan.

The main objective of the 10-Year Capital Plan is to provide the funding for the systems and the tools required to support the Office of the Lobbyist Registrar's mandate.

The 2013-2022 Capital Plan includes:

- Alternative channel for lobbyist registration using mobile devices. This project will cost \$0.355 million and will start and be implemented in 2014.
- State of good repair maintenance of the lobbyist registration system. It is anticipated that by 2018, the technology that was used to create the lobbyist registration system will be out of date and will need to be replaced. This project will have a project cost of \$2.000 million and will start in 2018, with target completion by 2020.

The 10-Year Capital Plan is fully funded by debt.

CONTACT

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SIGNATURE

Linda L. Gehrke, Lobbyist Registrar

ATTACHMENTS

Accountability Officers' 2013-2022 Capital Budget Overview