



OFFICE OF THE INTEGRITY COMMISSIONER

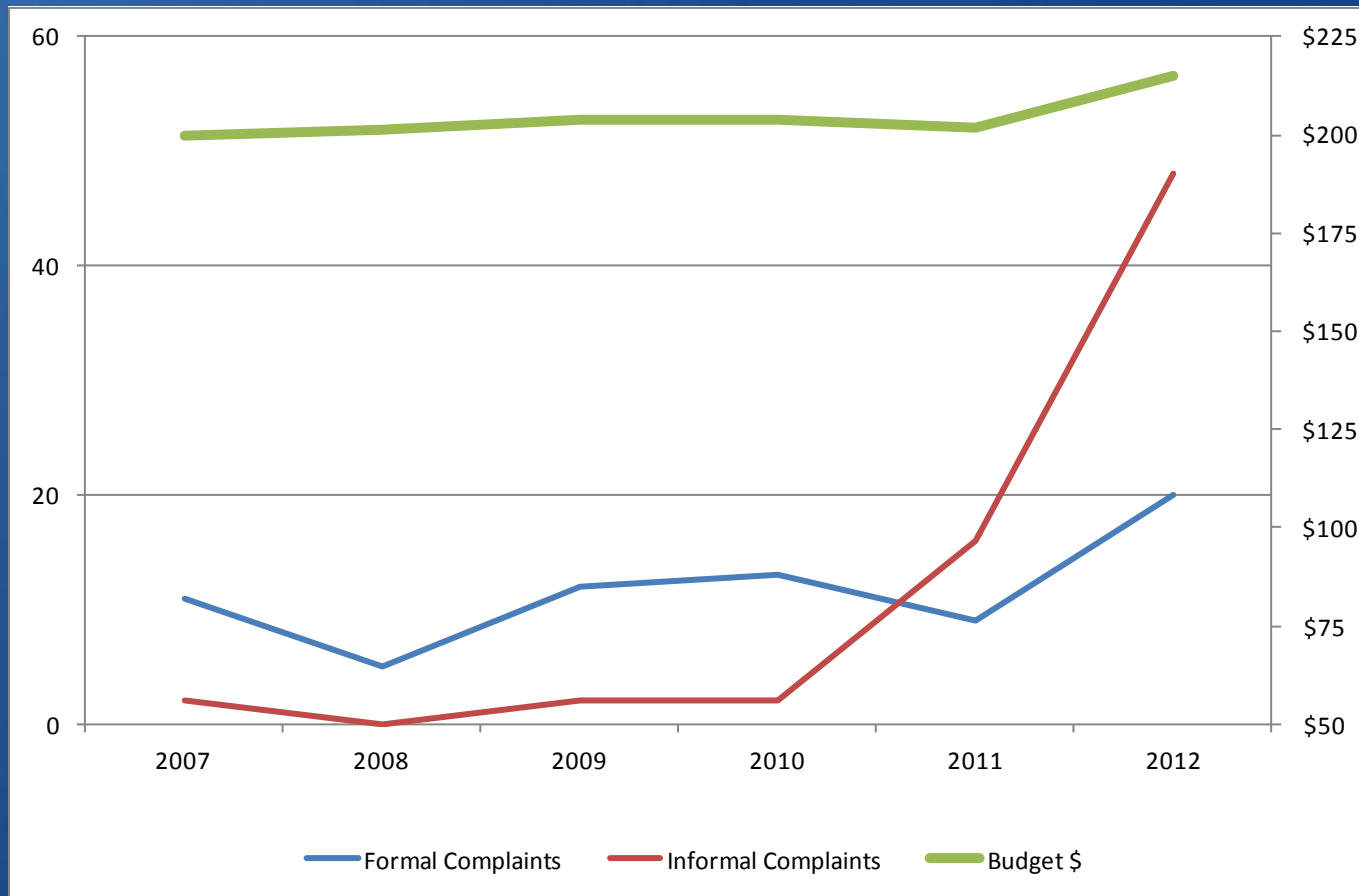
2013 Operating Budget Request Budget Committee Presentation

December 6, 2012

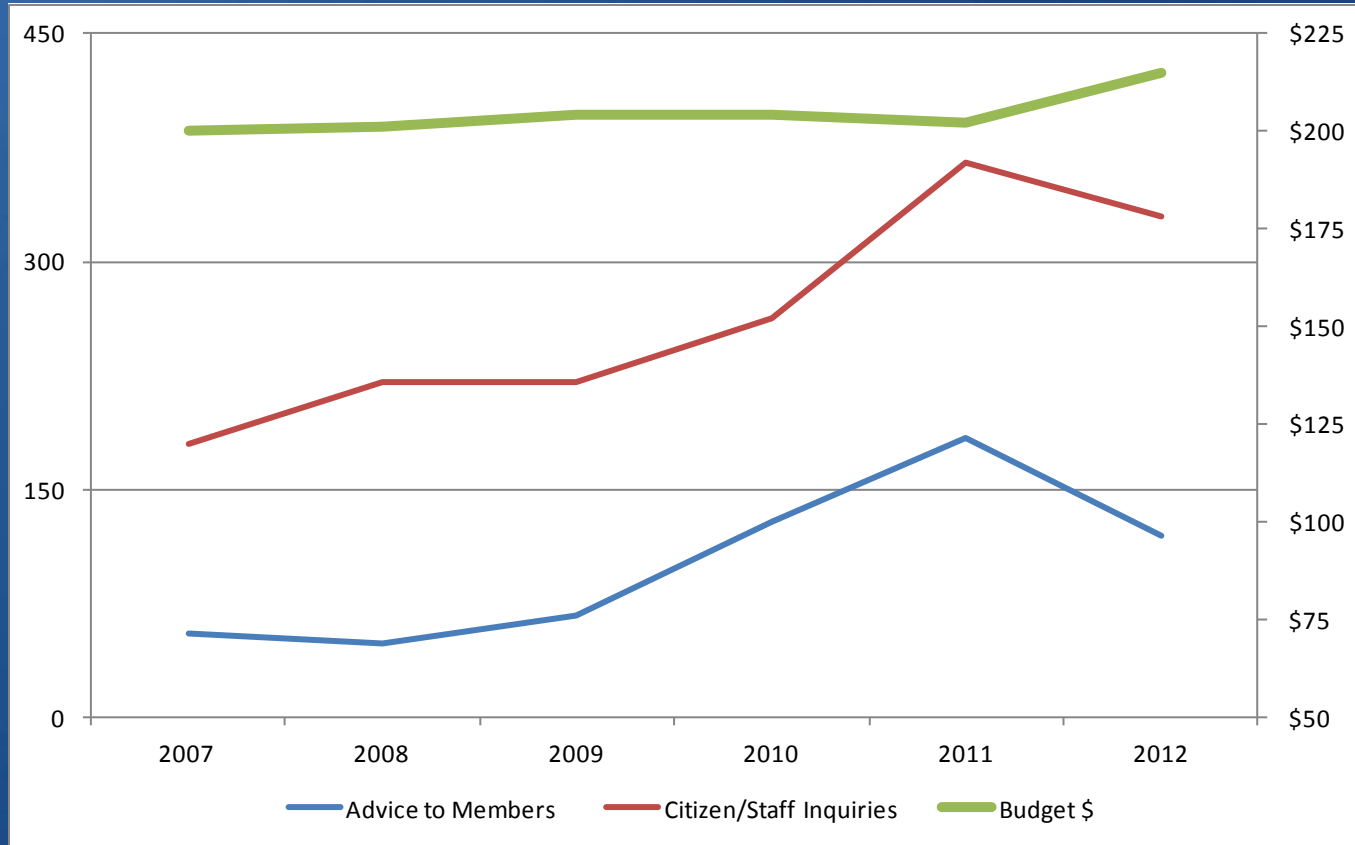


- The Integrity Commissioner was established by *COTA*, 2006 and is part of the City of Toronto accountability framework.
- Responsibilities include:
 - Advice
 - Education
 - Complaint Resolution
 - Complaint Investigation
 - Reporting to Council

Integrity Commissioner Complaints 2007 - 2012



Integrity Commissioner Advice & Information 2007-2012



2013 Operating Budget Highlights



- 2013 operating budget request of \$249.6k net, includes:
 - base budget pressures of \$39.9k includes:
 - \$32.9k for Administrative Assistant position to increase from 3 to 5 days a week
 - \$5.3k reversal of one-time 2012 budget reduction
 - \$1.8k for progression pay increase and economic factor adjustments
 - One-time budget reduction of \$5.3k in non-payroll, a reduction equivalent to 2.5% of the 2012 Approved Operating Budget of \$215.0k

2013 Operating Budget Highlights



- After budget reduction, the Office will only have \$17.4k in non-payroll budget
 - Of this non-payroll budget, \$4.2k or 24% is corporate allocation for Insurance Reserve
 - Only \$13.2k available for non-payroll spending
- Limited budgetary provisions for investigation costs
- 2013 budget request of \$249.6k is 0.003% of the Total City Budget request of \$9.4 billion

2013 Operating Budget Request

In \$000s	2012 Approved Budget	2013			2013 Budget Request vs 2012 Approved Budget	
		Base Budget	Reduction	Budget Request	In Amount	In %
Gross Expenditure	\$215.0	\$254.9	(\$5.3)	\$249.6	\$34.6	16.1%
Revenue	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	N/A
Net Expenditure	\$215.0	\$254.9	(\$5.3)	\$249.6	\$34.6	16.1%
Approved Positions	1.5	0.5		2.0	0.5	33.3%