



LOBBYIST REGISTRAR'S REPORT ACTION REQUIRED

Office of the Lobbyist Registrar – 2013 Operating Budget

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

SUMMARY

This report provides information relating to the 2013 operating budget request for the Office of the Lobbyist Registrar for approval by the Budget Committee. The Office of the Lobbyist Registrar's 2013 Operating Budget Request of \$1,065.4 thousand net is \$6.9 thousand or 0.6% less than the 2012 Approved Operating Budget. This request includes a reduction of \$57.1 thousand net equivalent to 5.3% of the 2012 Approved Net Operating Budget.

The 2013 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 2013 budget for the Office of the Lobbyist Registrar and forward it to 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 \$1,065.4 thousand in the City of Toronto's 2013 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 2013 Operating Budget Request of \$1,065.4 thousand includes a reduction of \$57.1 thousand net or 5.3% of the 2012 Approved Net Operating Budget, and base budget pressures of \$50.2 thousand net. These result in a decrease of \$6.9 thousand or 0.6% from the 2012 Approved Operating Budget of \$1,072.3 thousand net.

The 2013 Operating Budget Request does not include cost of living allowance (COLA) adjustments as per Corporate guidelines.

The majority of the Office of the Lobbyist Registrar's 2013 Operating Budget Request consists of salaries and benefits. The budget reduction consists of reduced staffing and non-salary costs. The base budget pressures include budgetary provision for progression pay increase and benefit adjustment, reversal of partial gapping, and economic factor adjustments for non-payroll items.

The Office of the Lobbyist Registrar projected a 2012 year-end net expenditure surplus of \$224.4 thousand. This is due to staff vacancy and lower staffing costs, as well as lower spending on non-payroll items.

CONTACT

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SIGNATURE

Linda L. Gehrke, Lobbyist Registrar

ATTACHMENTS

Accountability Officers' 2013 Operating Budget Overview