

# OFFICE OF THE INTEGRITY COMMISSIONER

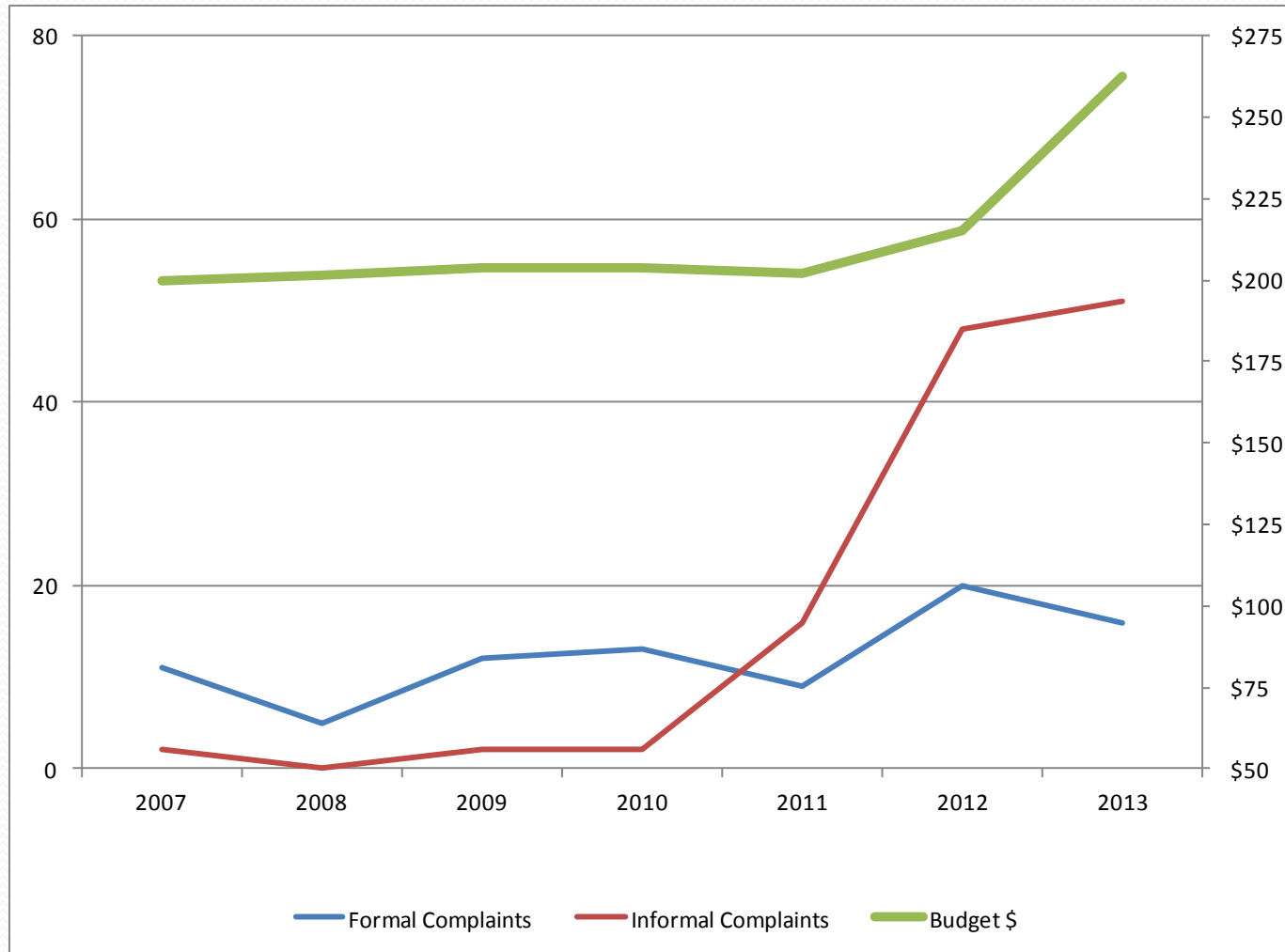
## 2014 Operating Budget Request Budget Committee Presentation

December 12, 2013

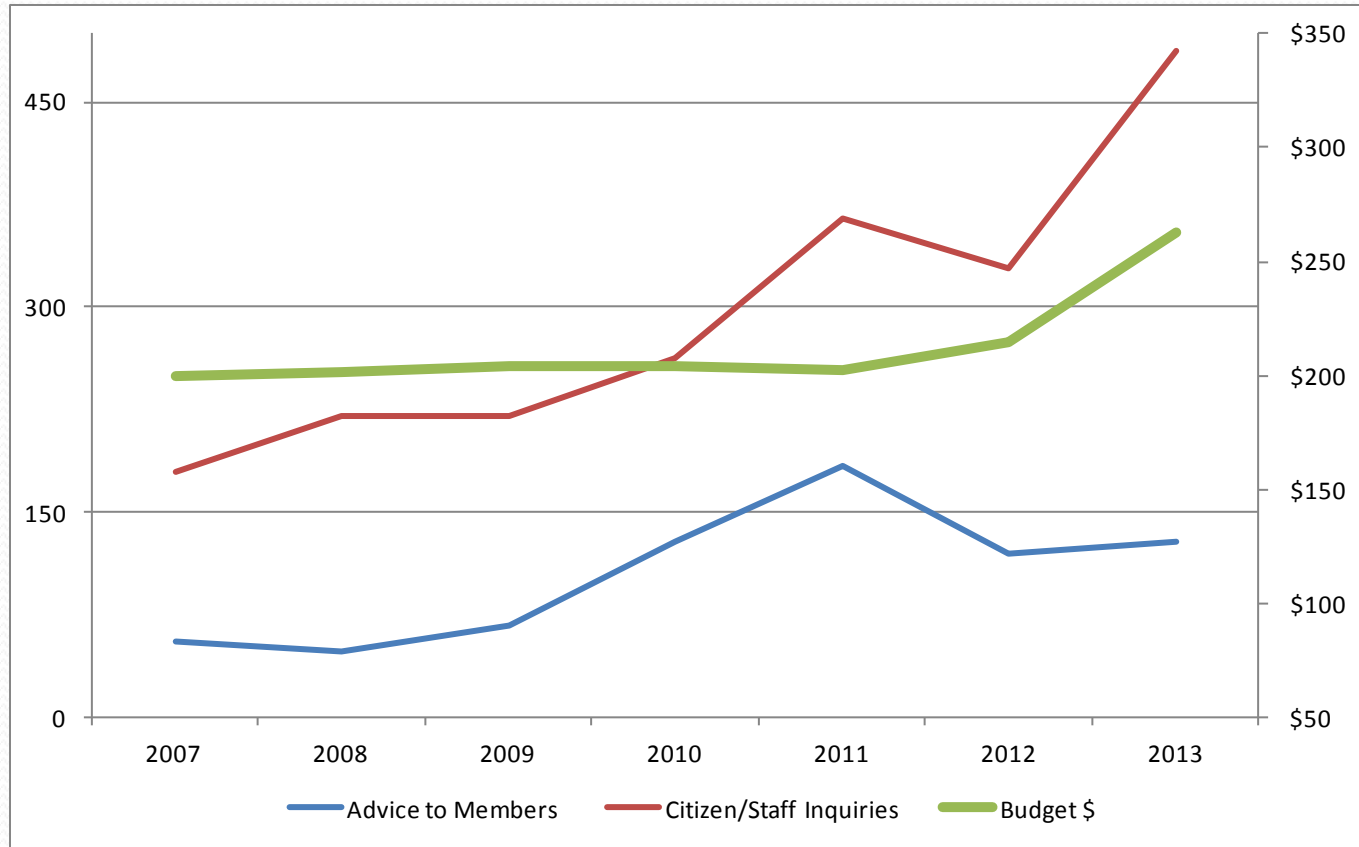
# Overview

- 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 - 2013



# Integrity Commissioner Advice & Information 2007-2013



# 2014 Operating Budget Request

In \$000s	2013 Approved Budget	2014				2014 Budget Request vs 2013 Approved Budget	
		Base Budget	Reduction	New/Enh Request	Budget Request	In \$	In %
Gross Expenditure	\$262.4	\$264.4	(\$2.0)	\$36.7	\$299.1	\$36.7	14.0%
Revenue	\$0.0	\$0.0	\$0.0		\$0.0	\$0.0	N/A
<b>Net Expenditure</b>	<b>\$262.4</b>	<b>\$264.4</b>	<b>(\$2.0)</b>		<b>\$299.1</b>	<b>\$36.7</b>	<b>14.0%</b>
Approved Positions	2.0				2.0	0.0	0.0%

# 2014 Operating Budget Highlights

- Base budget pressures of \$2.0k due to net impact of the following:
  - \$5.3k reversal of one-time 2013 budget reduction
  - \$2.3k for progression pay increase
  - \$4.5k in COLA and economic factor adjustments
  - \$10.1k reduction related to budget to actual salary adjustment

# 2014 Operating Budget Highlights

- One-time budget reduction of \$2.0k in non-payroll to flat-line the 2014 base budget to 2013 budget level
- After budget reduction, the Office will only have \$21.1k in non-payroll budget:
  - Of this non-payroll budget, \$4.2k or 20% is corporate allocation for Insurance Reserve
  - Only \$16.9k is available for non-payroll spending
- Limited budgetary provisions for investigation costs

# 2014 Operating Budget Highlights

- Enhancement request of \$36.7k
  - This in accordance to Council direction adopting the Integrity Commissioner's recommendation in her Annual Report for a full-time Integrity Commissioner for the next term.
  - Partial year impact in 2014 of converting the Integrity Commissioner from part-time to full-time beginning September 6, 2014. Annualisation impact in 2015 of \$76.4k.
- 2014 budget request of \$299.1k is 0.003% of the Total City Budget request of \$9.6 billion