



LOBBYIST REGISTRAR'S REPORT ACTION REQUIRED

Office of the Lobbyist Registrar – 2015 Operating Budget Request

Date:	January 8, 2015
To:	Budget Committee
From:	Lobbyist Registrar
Wards:	All
Reference Number:	

SUMMARY

This report seeks Budget Committee's recommendation for City Council to approve the Office of the Lobbyist Registrar's 2015 Operating Budget Request of \$1,123.9 thousand net. The 2015 Operating Budget Request represents a 3.4% increase over the 2014 Approved Operating Budget. There is no change in approved staff positions as a result of the 2015 Operating Budget Request.

RECOMMENDATIONS

The Lobbyist Registrar recommends that:

1. Budget Committee recommend to Executive Committee that City Council approve the Lobbyist Registrar's 2015 Operating Budget Request of \$1,123.9 thousand net.

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 \$ 1,123.9 thousand net in the City of Toronto's 2015 Approved 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 2015 Operating Budget Request of \$1,123.9 thousand net represents a 3.4% percent increase over the 2014 Approved Operating Budget of \$1,087.4 thousand net. The majority of the Office of the Lobbyist Registrar’s 2015 Operating Budget Request consists of salaries and benefits. There is no change in approved staff positions as a result of the 2015 Operating Budget request.

A base budget increase of \$36.5 thousand net is due to reversal of one-time non-payroll reduction, progression pay increase, COLA adjustment, benefit rate adjustment and economic factor adjustments for non-payroll items. These cost pressures are partially offset by budget to actual salary and benefit adjustments of \$33.4 thousand.

There is no change in approved positions as a result of the 2015 Base Budget.

A projected 2014 year-end expenditure surplus of \$25.0 thousand is due mainly to lower salary and benefit costs as a result of a vacant part-time clerical position during the year 2014.

CONTACT

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SIGNATURE

Linda L. Gehrke
Lobbyist Registrar

ATTACHMENTS

2015 Operating Budget – Accountability Officers Budget Request Overview