Office of the Lobbyist Registrar

2015 Operating Budget and
2015-2024 Capital Budget and Plan

Presentation to Budget Committee
January 29, 2015

TORONTO

Mandate of the Office of the Lobbyist Registrar (OLR)

- To maintain a registry of lobbyists and lobbying activities that is available to the public

- To regulate the conduct of lobbyists who lobby City public office holders

TORONTO

Legislation

- *City of Toronto Act, 2006* (*COTA*)

- Chapter 140, Toronto Municipal Code (the Lobbying By-law)

- Chapter 3, Toronto Municipal Code (Accountability Officers)

TORONTO

Functions of the OLR – Lobbyist Registry

- Maintain the Lobbyist Registry

- Monitor, review, verify, approve, refuse, suspend, revoke registrations

- Information, advice, interpretation interpretation bulletins, newsletters, FAQs, training sessions

- OLR Website / Twitter

TORONTO

Inquiries, Investigations and Enforcement

- Registrar conducts inquiries, investigates alleged breaches of Lobbying By-law

- Reports on inquiries to Council

- Charges under *Provincial Offences Act* for breaches of Lobbying By-law

TORONTO

Registrations, Website Visits, Telephone Inquiries

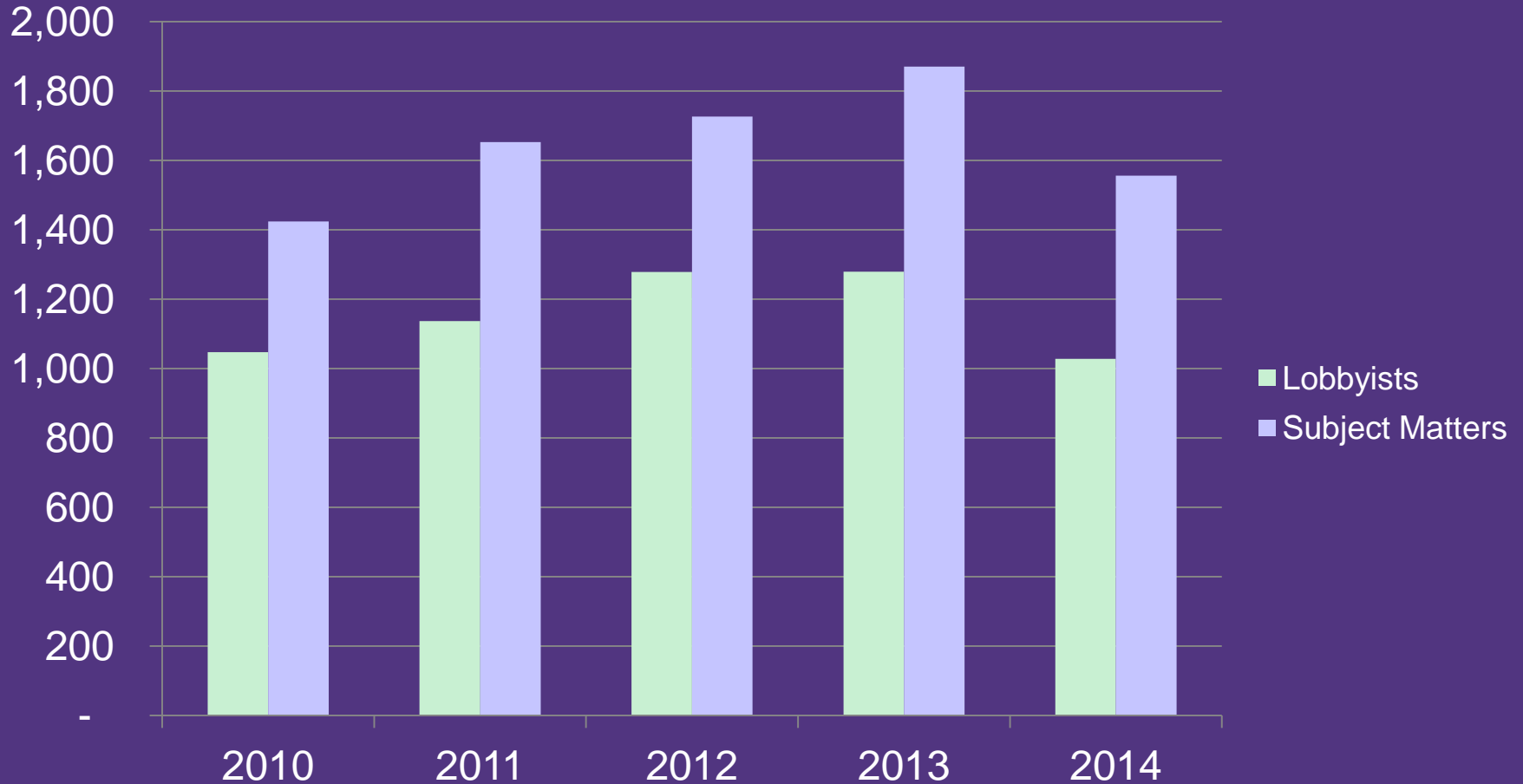|	2010	2011	2012	2013	2014
Lobbyist Registrations					
New Lobbyists	229	331	444	450	515
Lobbyist Updates	306	514	677	1,018	1,511
Closed Lobbyist Registrations	32	168	199	347	591
Subject Matter Registrations					
New Subject Matters	458	886	879	936	820
Subject Matter Updates (reports of lobbying activities)	1,072	2,626	3,920	4,705	4,546
Closed Subject Matters	346	600	762	574	871
Active Registrations at December 31, 2014					
Active Lobbyists	1,047	1,137	1,278	1,279	1,028
Active Subject Matters	1,424	1,653	1,726	1,870	1,556
Website Visits	13,466	16,988	18,999	18,039	14,686
Telephone Inquiries	1,257	1,630	2,038	2,410	2,623

TORONTO

Lobbyist Registrations
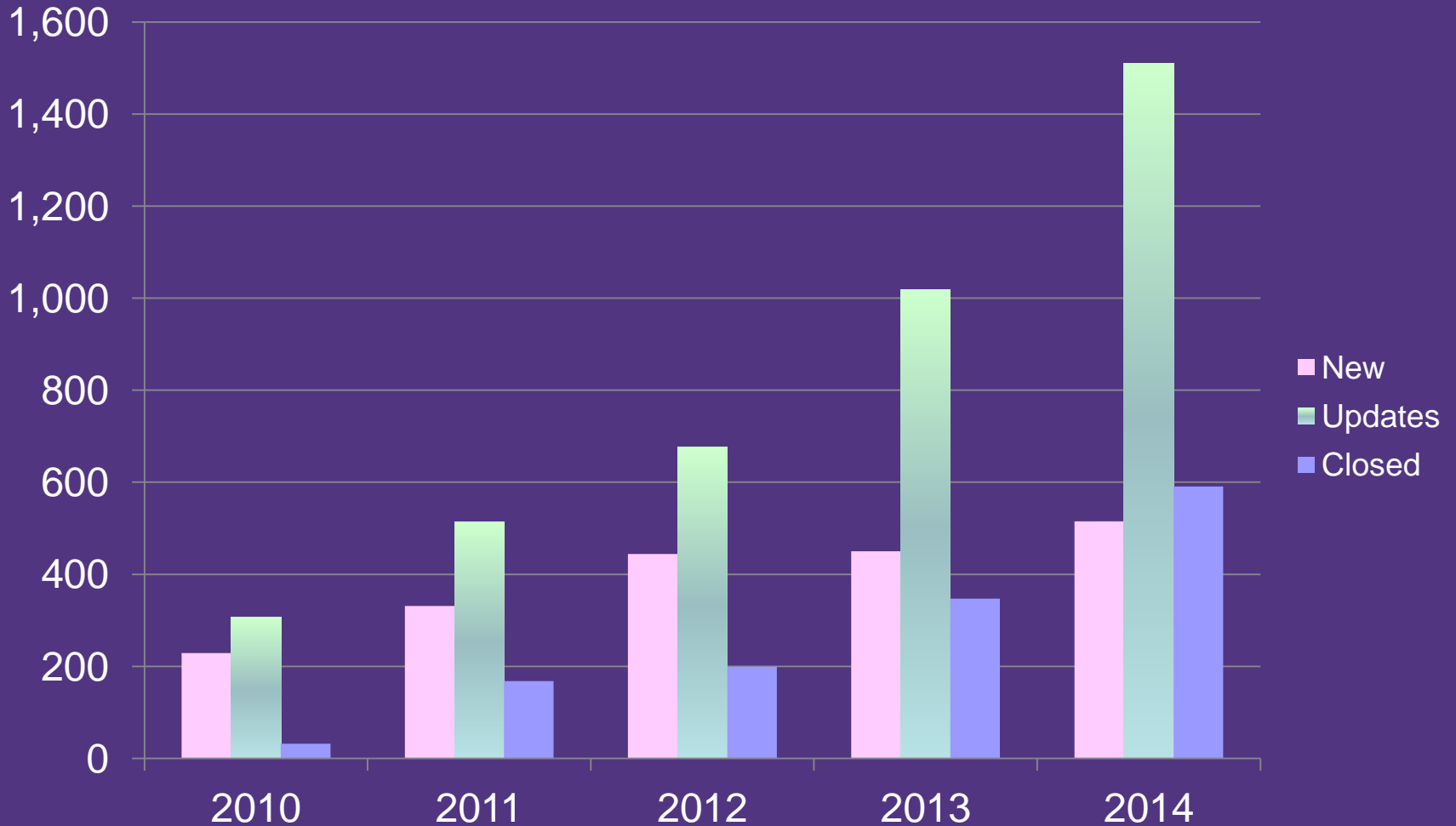
Subject Matter Registrations
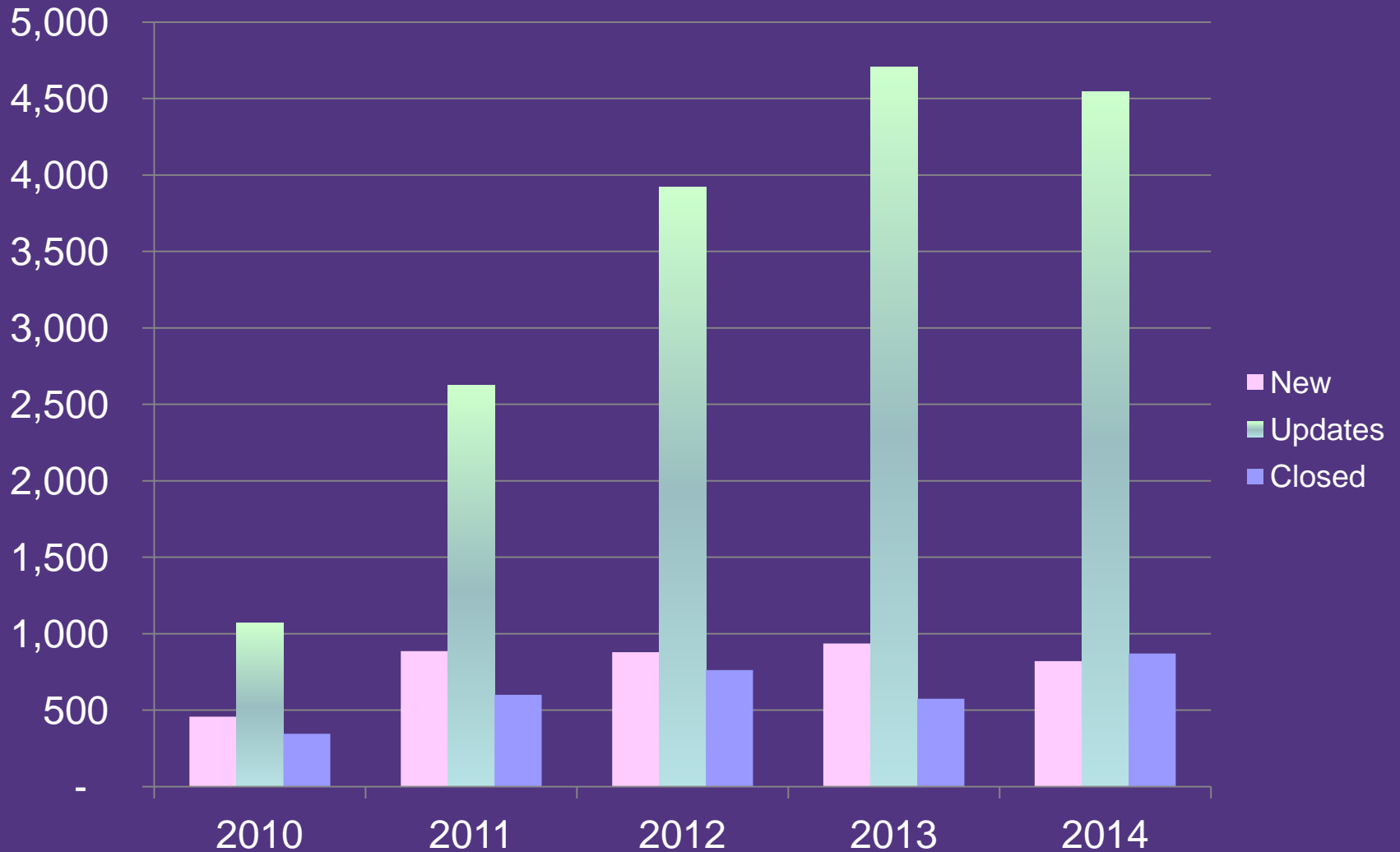
Active Registrations at December 31, 2014

Website Visits and Telephone Inquiries

Assessments, Inquiries, Prosecutions, Inquiry Reports to Council

	2010	2011	2012	2013	2014
Assessments (new)	N/A	N/A	30	24	32
(completed)	N/A	N/A	30	24	32
Inquiries (new)	10	46	18	17	26
(completed)	10	21	18	26	15
Prosecutions (new)	0	0	1	0	2
(completed)	1	0	0	1	1
Inquiry Reports to Council	0	1	5	6	6

TORONTO

Assessments and Inquiries

Prosecutions and Inquiry Reports to Council

Legend:
- Prosecutions (new)
- Prosecutions (completed)
- Inquiry Reports to Council

Y-axis: 0, 1, 2, 3, 4, 5, 6

X-axis: 2010, 2011, 2012, 2013, 2014

TORONTO
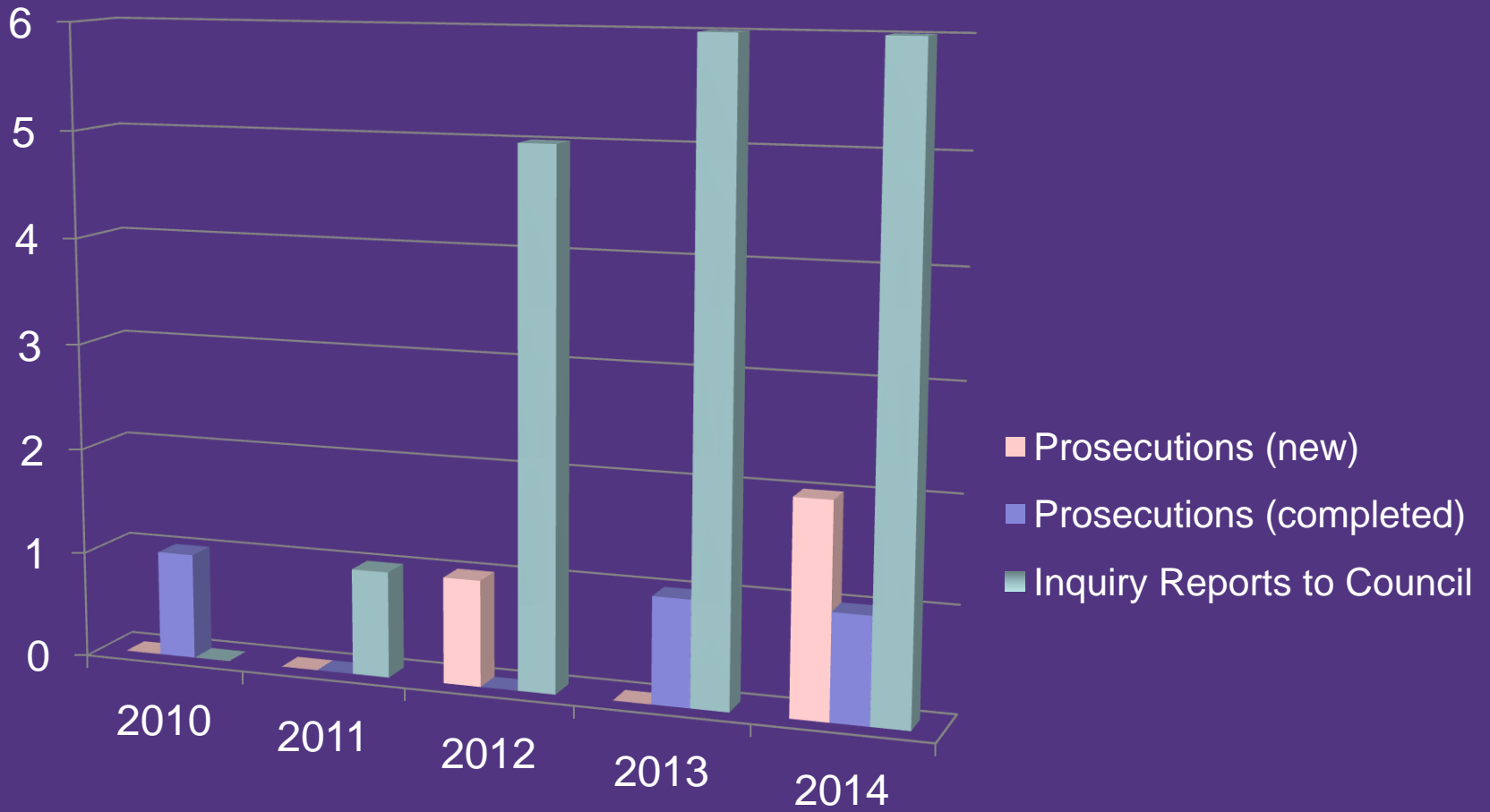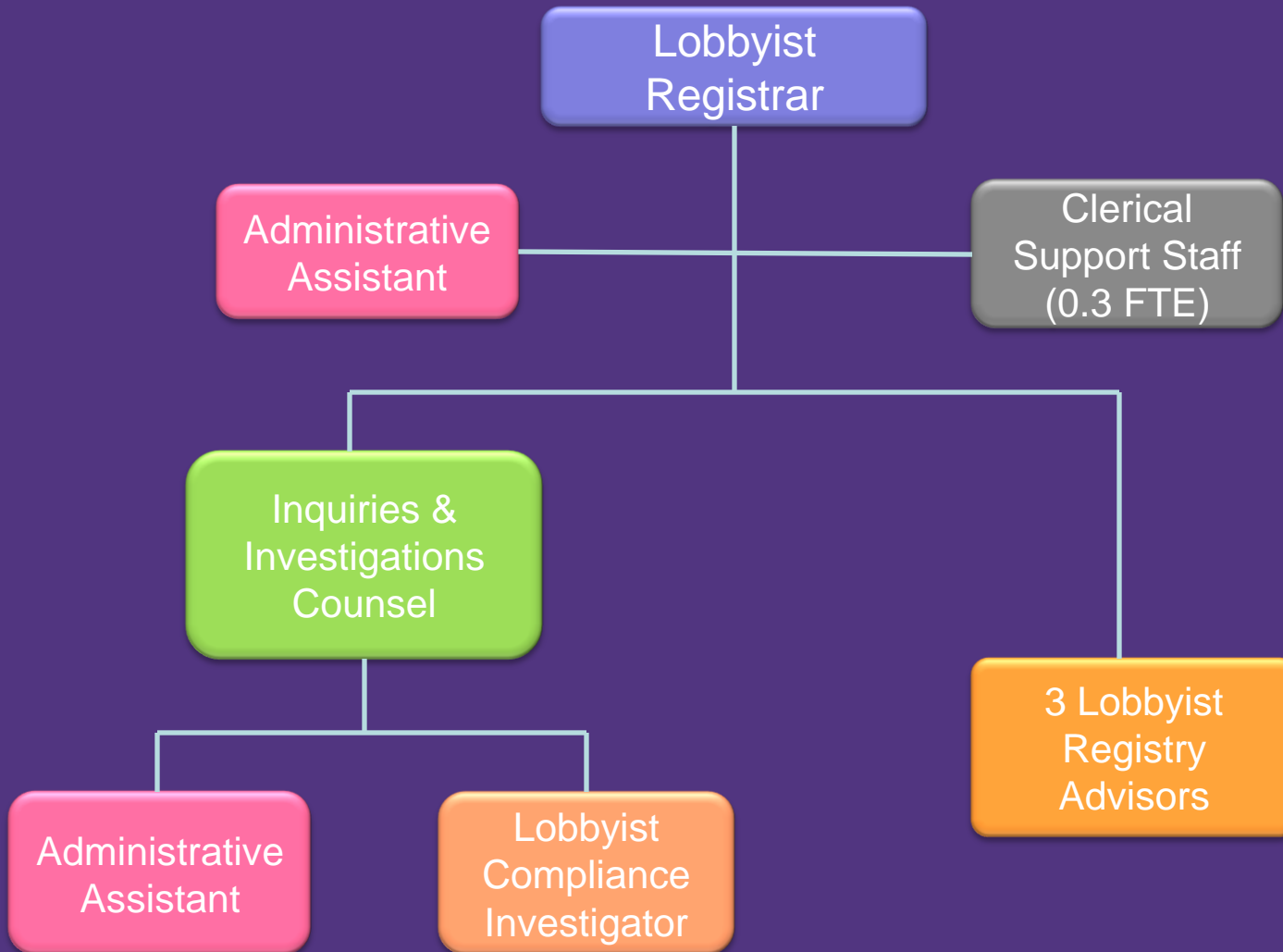
2015 Operating Budget Request

In $000s	2014 Approved Budget	2015			2015 Budget Request vs 2014 Approved Budget	
		Base Budget	Reduction	Budget Request	In Amount	In %
Gross Expenditure	$1,087.4	$1,123.9	$0.0	$1,123.9	$36.5	3.4%
Revenue	$0.0	$0.0	$0.0	$0.0	$0.0	N/A
Net Expenditure	$1,087.4	$1,123.9	$0.0	$1,123.9	$36.5	3.4%

TORONTO

2015 Operating Budget Highlights

- 2015 Budget request of $1,123.9 thousand net is 3.4% increase over 2014 Approved Operating Budget

- 92% of budget is salaries and benefits

- No change in approved staff positions of 8.3 positions

TORONTO

2015 Operating Budget Highlights

- Base budget increase of $36.5k due to net impact of:

    - $19.8k progression pay increase
    - $17.9k for COLA
    - $10.1k benefit rate adjustment
    - $1.7k economic factor adjustments
    - $20.4k reversal of one-time non-payroll reduction in 2014

- Offset by Budget to actual salary and benefit adjustments of $33.4k

TORONTO

2015-2024 Capital Budget and 10-Year Plan Highlights

- State of Good Repair (SOGR) of the Lobbyist Registry in 2015 and 2016

  – To enable the registry to continue to function
  – To comply with statutory obligations
  – To meet requirements of users
  – To conform to City and industry technological standards

TORONTO

2015-2024 Capital Budget and 10-Year Plan Highlights

- To update search capacity to ensure the public can access the information in the registry

- To provide a mobile interface to ensure that the transparency and accuracy of the registry is maintained and prevent delays in registration and reporting

- To meet AODA accessibility standards

TORONTO

2015-2024 Capital Budget and 10-Year Plan Highlights

- Project cost = $0.660 million over 2 years

  - 2015 $0.172 million
  - 2016 $0.488 million

- 100% funded by debt

- Operating impact of $0.005 million in 2017 for application maintenance and support

TORONTO