Office of the Lobbyist Registrar

2016 Operating Budget and
2016-2025 Capital Budget and Plan

Presentation to Budget Committee
January 11, 2016

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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

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Legislation

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

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

- Chapter 3, Toronto Municipal Code (Accountability Officers)

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Functions of the OLR – Lobbyist Registry

- Maintains the Lobbyist Registry

- Monitors, reviews, verifies, approves, refuses, suspends, revokes registrations

- Provides information, advice, interpretation bulletins, newsletters, FAQs, training sessions

- Maintains OLR Website / Twitter

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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

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Registrations, Website Visits, Telephone Inquiries

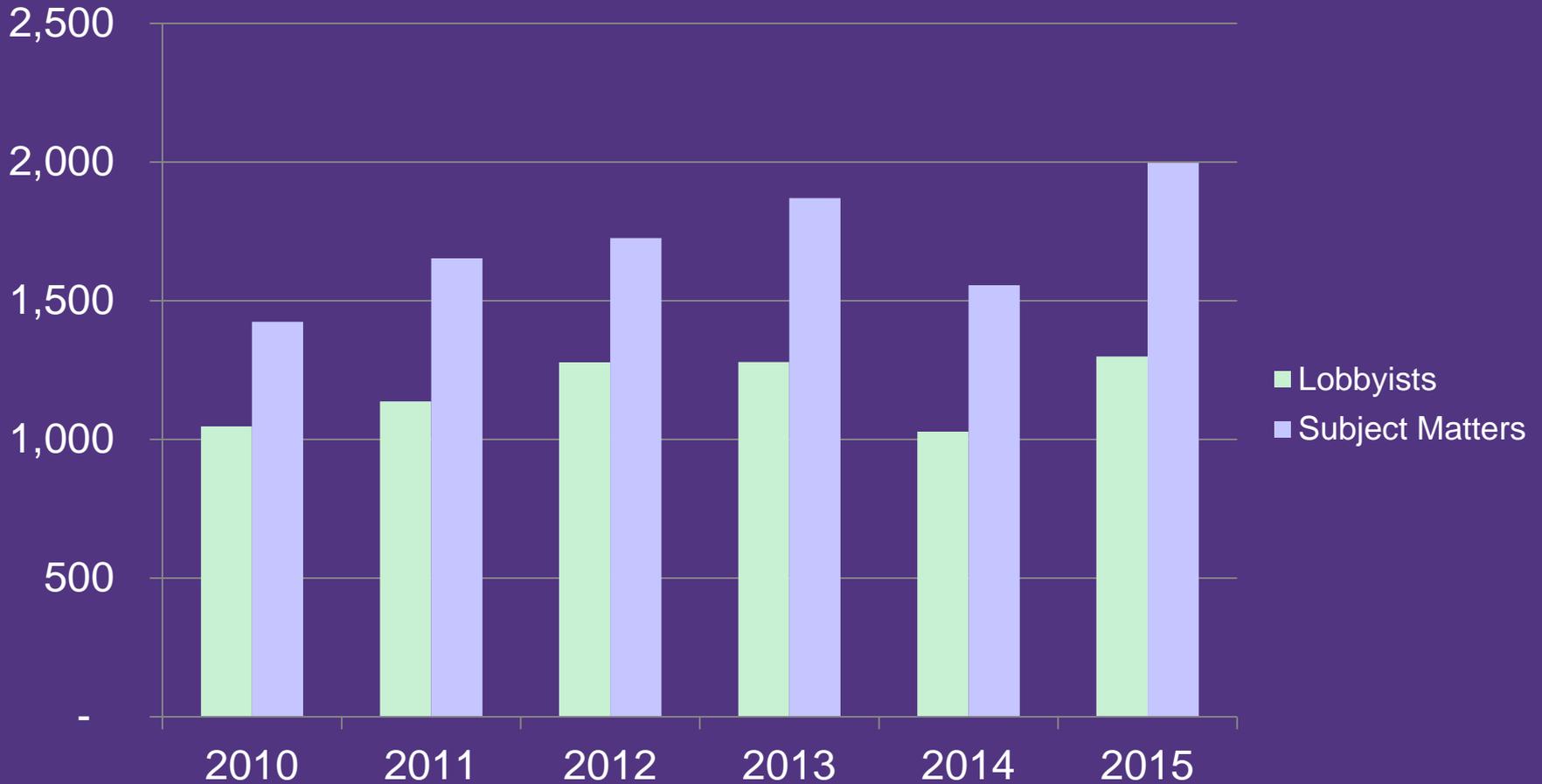|	2010	2011	2012	2013	2014	2015
Lobbyist Registrations						
New Lobbyists	229	331	444	450	515	680
Lobbyist Updates	306	514	677	1,018	1,511	1,132
Closed Lobbyist Registrations	32	168	199	347	591	241
Subject Matter Registrations						
New Subject Matters	458	886	879	936	820	1,218
Subject Matter Updates (reports of lobbying activities)	1,072	2,626	3,920	4,705	4,546	5,478
Closed Subject Matters	346	600	762	574	871	572
Active Registrations at December 31						
Active Lobbyists	1,047	1,137	1,278	1,279	1,028	1,299
Active Subject Matters	1,424	1,653	1,726	1,870	1,556	1,997
Website Visits	13,466	16,988	18,999	18,039	14,686	17,105
Telephone Inquiries	1,257	1,630	2,038	2,410	2,623	2,803

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Lobbyist Registrations
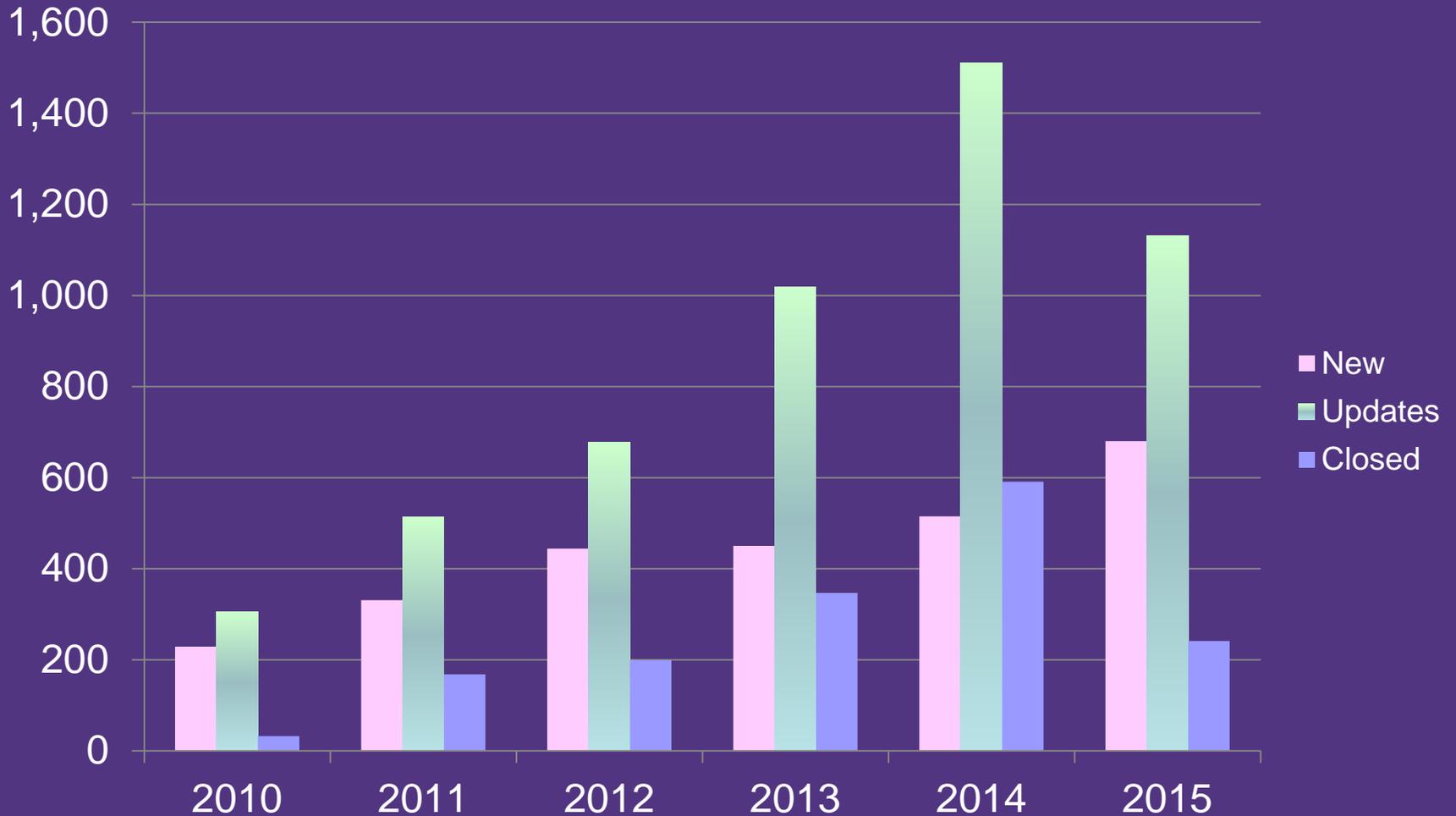
Subject Matter Registrations
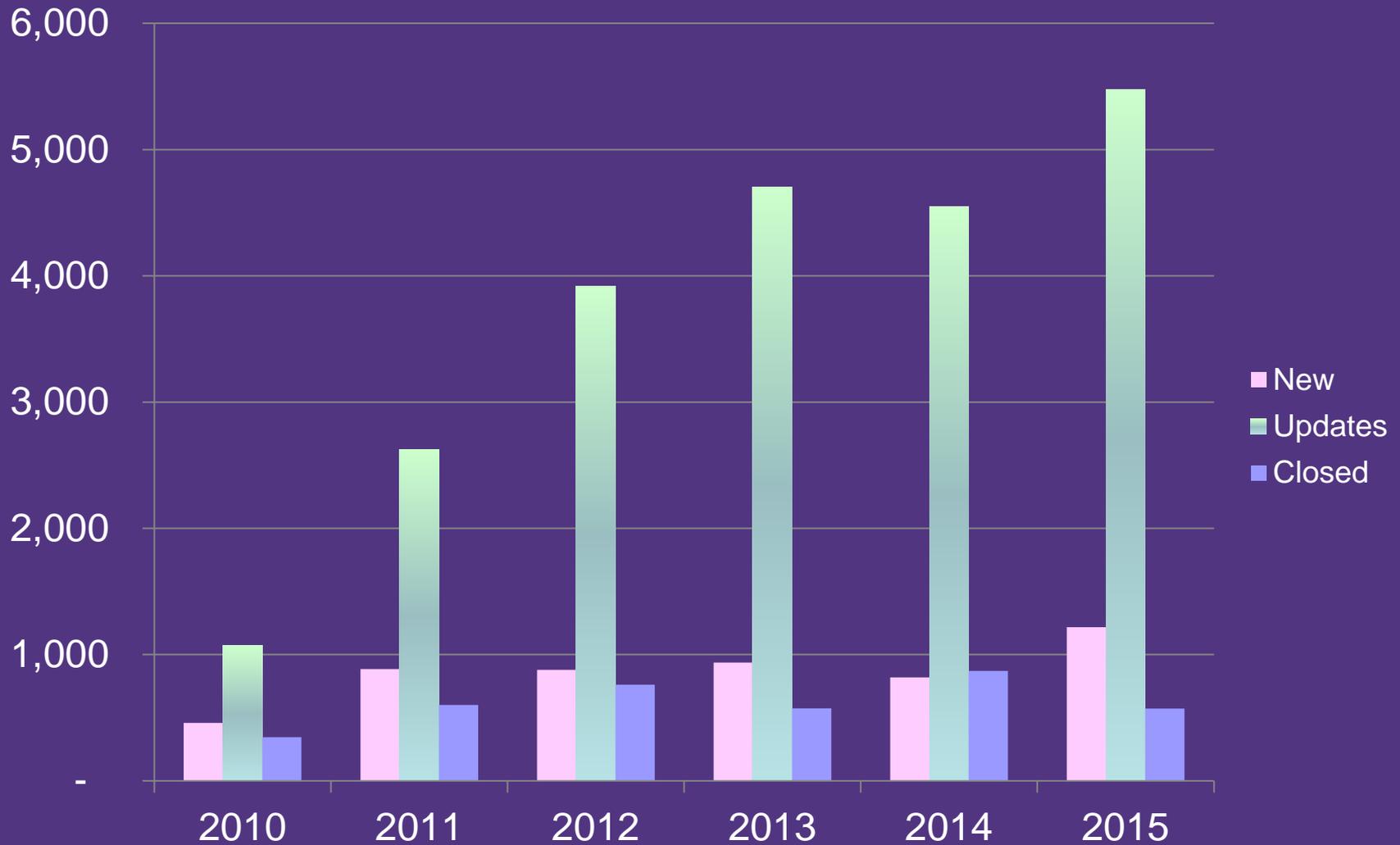
Active Registrations at December 31, 2015

Website Visits and Telephone Inquiries

Assessments, Inquiries, Prosecutions, Inquiry Reports to Council

	2010	2011	2012	2013	2014	2015
Assessments (new)	N/A	N/A	30	24	32	15
(completed)	N/A	N/A	30	24	32	15
Inquiries (new)	10	46	18	17	26	11
(completed)	10	21	18	26	15	32
Prosecutions (new)	0	0	1	0	2	0
(completed)	1	0	0	1	1	1
Inquiry Reports to Council	0	1	5	6	6	4

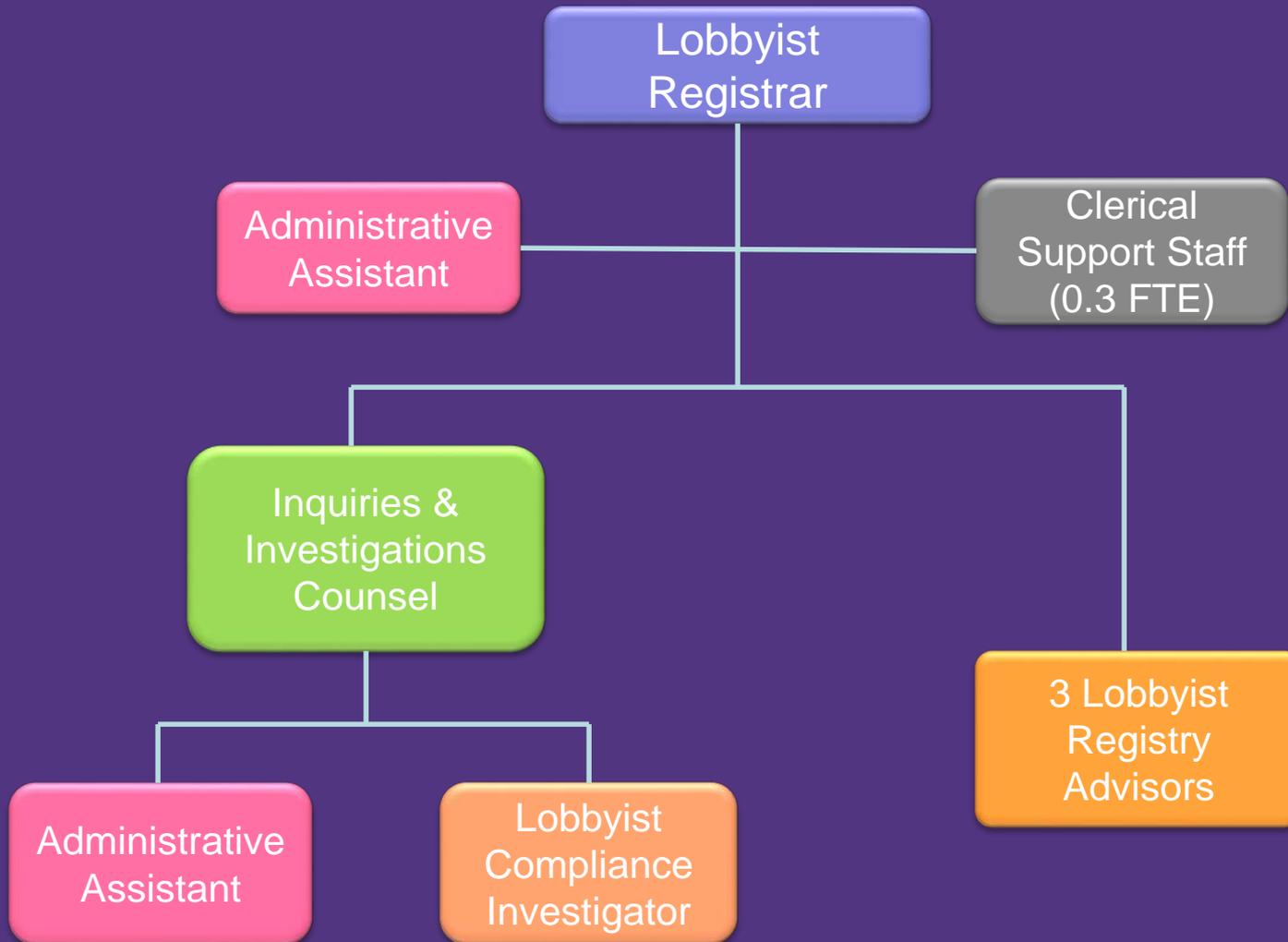**TORONTO**

Assessments and Inquiries

Prosecutions and Inquiry Reports to Council
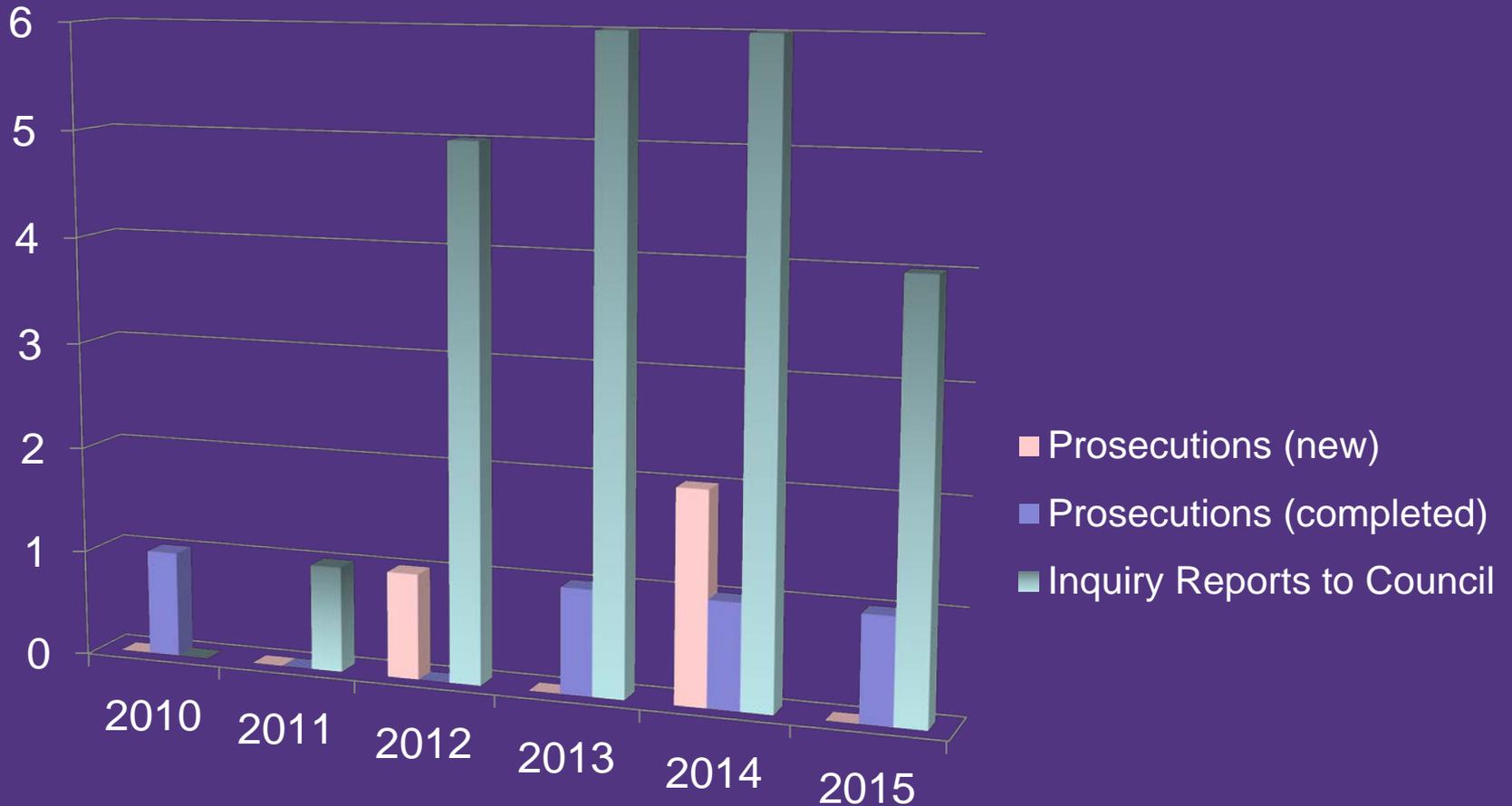
OLR Staff Organization Chart
8.3 FTE

2016 Operating Budget Request

In $000s	2015 Approved Budget	2016			2016 Budget Request vs 2015 Approved Budget	
		Base Budget	Reduction	Budget Request	In Amount	In %
Gross Expenditure	$1,124.1	$1,143.1	$0.0	$1,143.1	$19.0	1.7%
Revenue	$0.0	$0.0	$0.0	$0.0	$0.0	N/A
Net Expenditure	$1,124.1	$1,143.1	$0.0	$1,143.1	$19.0	1.7%

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2016 Operating Budget Highlights

- 2016 Operating Budget Request of $1,143.1 thousand net is 1.7% increase over 2015 Approved Operating Budget

- No change in approved staff positions of 8.3 positions

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2016 Operating Budget Highlights

- Base Budget increase of $19.0k due to net impact of:

  - $32.1k progression pay increases and benefit adjustments
  - $1.7k non-payroll economic factor adjustments

- Offset by budget to actual salary and benefit adjustments of $14.8k

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2016-2025 Capital Budget and 10-Year Plan Highlights

- State of Good Repair (SOGR) of the Lobbyist Registry in 2016 and 2023

  - 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

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2016-2025 Capital Budget and 10-Year Plan Highlights

2015-2016 SOGR

- Project Cost = $0.660 million in 2015-2016

  - $0.501 million in 2016
    - $0.488 million previously approved
    - $0.013 million carry forward from 2015

- 100% funded by debt

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

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2016-2025 Capital Budget and 10-Year Plan Highlights

- Needed to:
  - Enable registry to continue to function
  - Meet COTA and AODA requirements for a registry that is available and accessible to the public
  - Update and improve search capacity
  - Enable user access via mobile interface

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2016-2025 Capital Budget and 10-Year Plan Highlights

2023 SOGR

- Project Cost = $0.700 million in 2023
- Needed to:
  - Refresh the registry
  - Enable registry to continue to function
  - Comply with legislation
  - Meet user requirements
  - Conform to City and industry technology standards

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