

2016 Operating Budget

Presentation to Budget Committee

Valerie Jepson, Integrity Commissioner

January 11, 2016

2016 Operating Budget

In \$000s	2015 Approved Budget	2016				2016 Budget Request vs 2015 Approved Budget	
		Base Budget	Reduction	New/Enh Request	Budget Request	In \$	In %
Gross Expenditure	\$427.8	\$479.2	\$0.0	\$314.1	\$793.3	\$365.6	85.5%
Revenue	\$0.0	\$0.0	\$0.0		\$0.0	\$0.0	N/A
Net Expenditure	\$427.8	\$479.2	\$0.0	\$314.1	\$793.3	\$365.6	85.5%
Approved Positions	3.0	3.0			4.0	1.0	33.3%

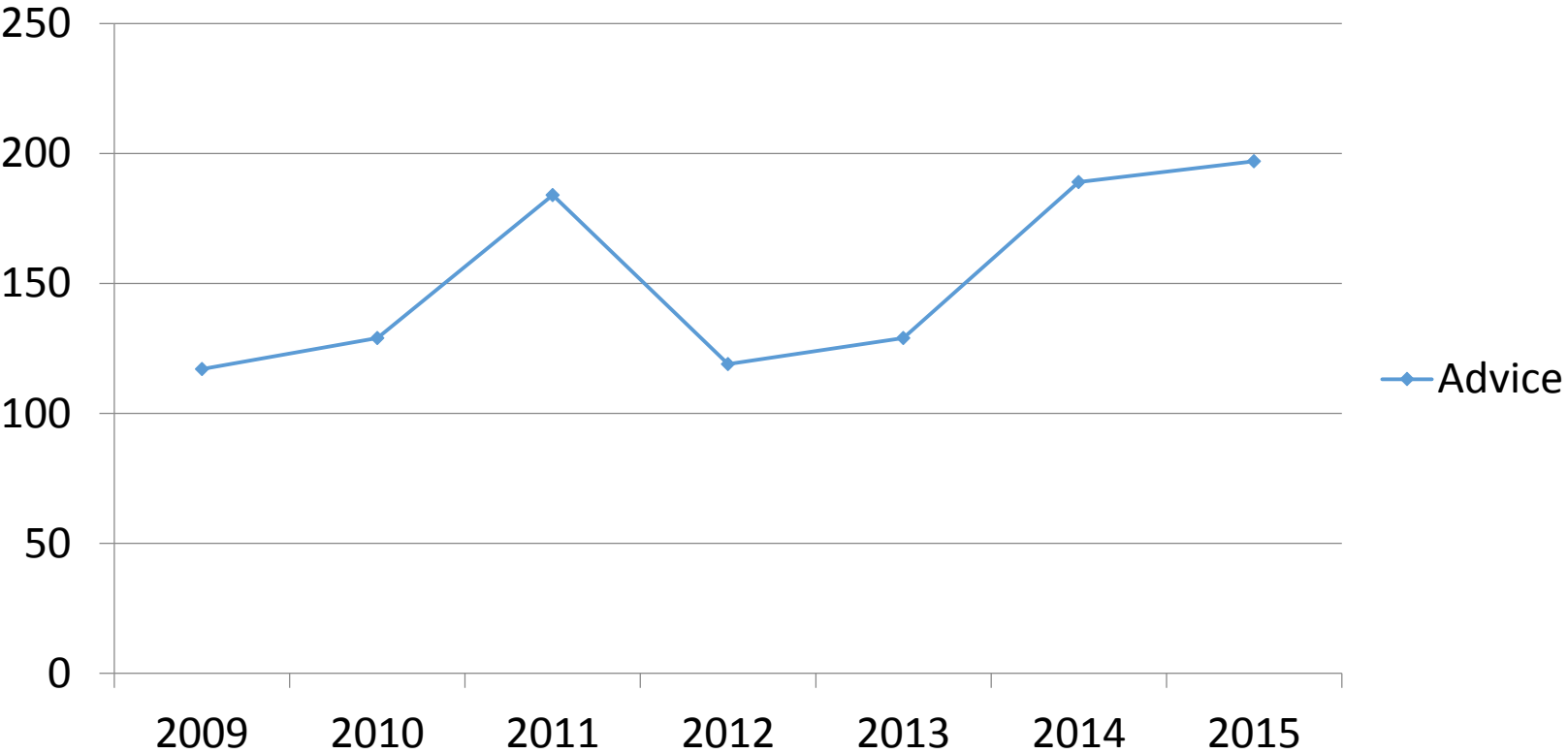
Duties of the Integrity Commissioner



- Direct stakeholders
 - 45 members of Council
 - All appointees to approximately 100 Local Boards (approximately 1000 people)
- Mandatory Duties
 - Confidential advice to individual members of Council or Local Boards about compliance with standards of conduct.
 - Investigations into allegations that standards of conduct have not been met.
 - Education and outreach to all entities within jurisdiction.
 - Policy advice to City Council as a whole or Local Boards on issues of ethics and integrity.

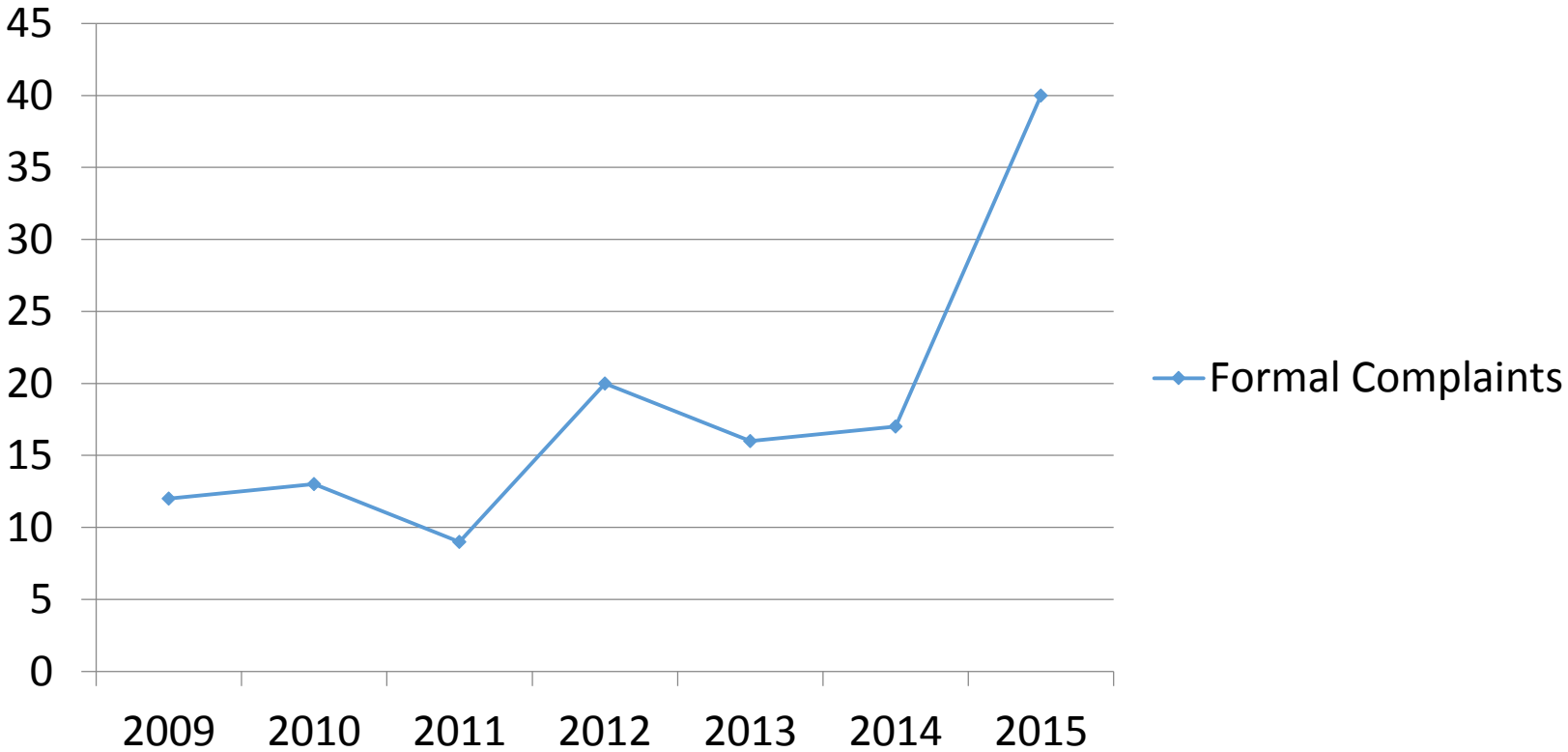
Work of the Office – Advice

Advice



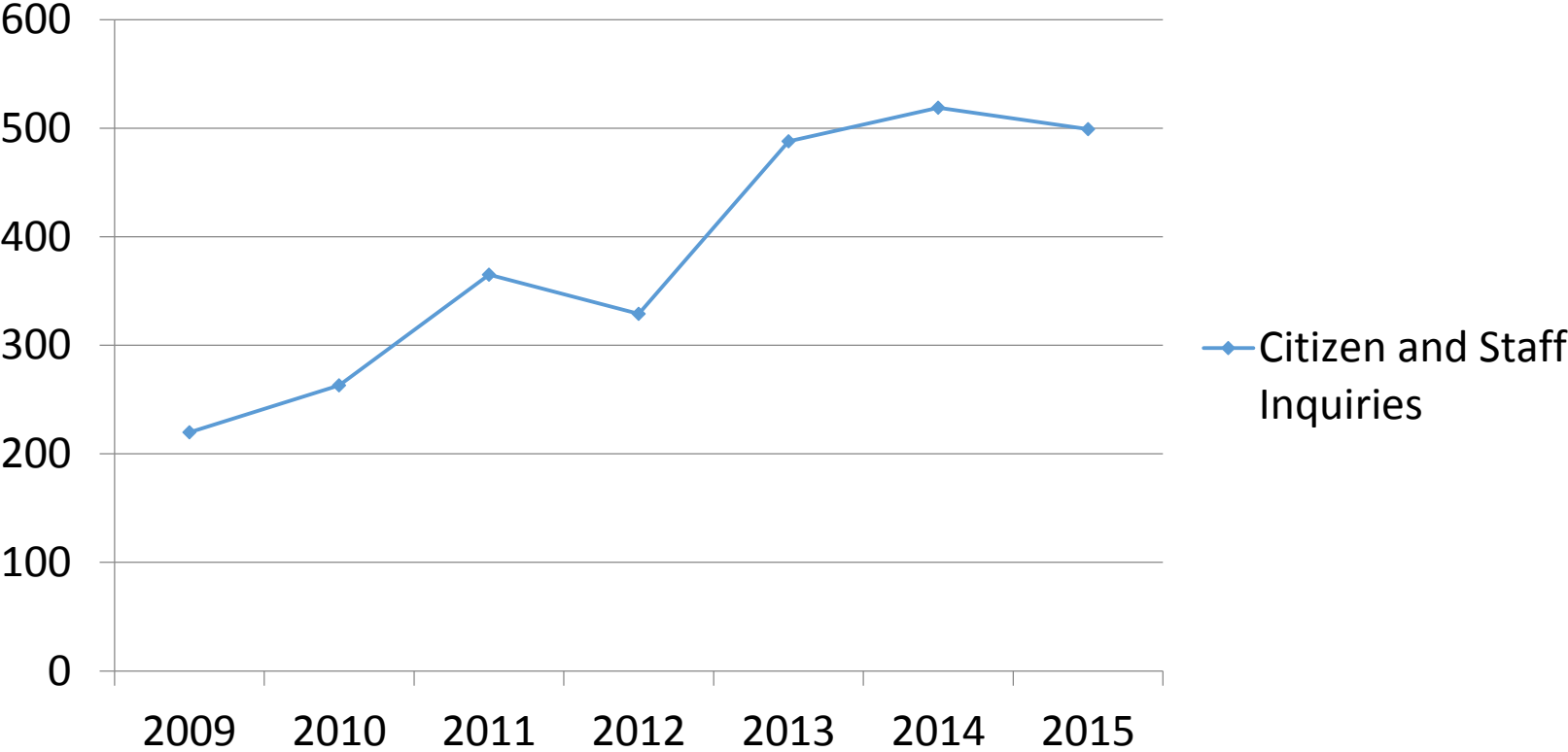
Work of the Office – Formal Complaints

Formal Complaints



Work of the Office – Inquiries

Citizen and Staff Inquiries

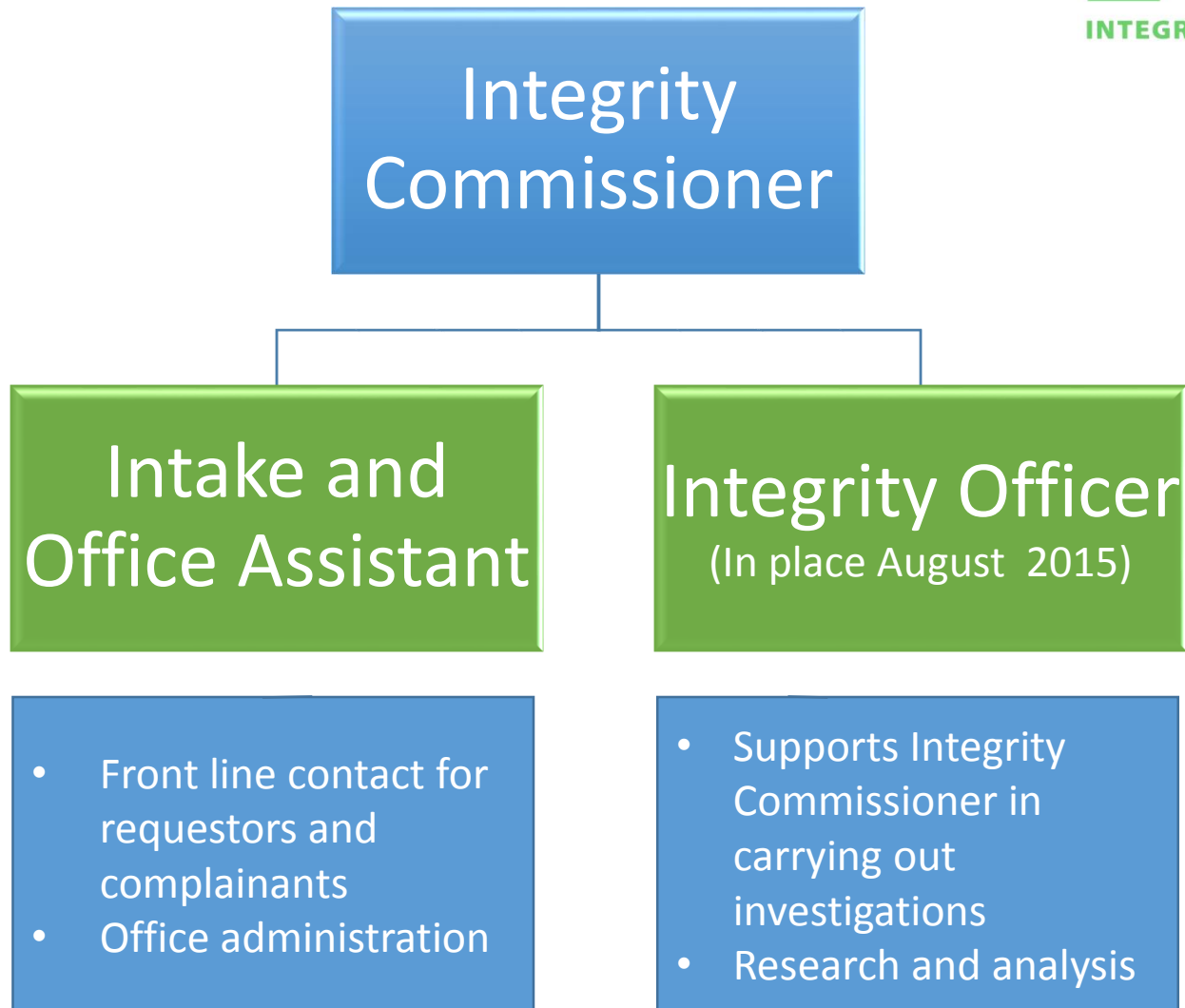


Work of the office – Outreach and Policy



- Education and Outreach
 - Meetings and presentations with staff, councillors, local boards, external groups. (2014: 18 initiatives.)
 - Code of Conduct Training for BIAs and Adjudicative Boards.
- Policy activities or initiatives, such as:
 - Use of social media policy.
 - Participation in the Provincial Government’s municipal legislation review and in City Council review of Accountability Officers.
 - Review and update gift disclosure procedures and establish gift registry on the OIC website.
 - Records and information management policies internal to OIC.

Organizational Chart



Request overview

- Total proposed budget for 2016: \$793.3 thousand
 - Base budget pressures of \$51.4 thousand
 - Enhancements of \$314.1 thousand
- Enhancements:
 - Contingency funding for external investigative and legal support (\$150 thousand).
 - One (1) new position – Outreach Coordinator (\$82.7 thousand) and one-time setup cost for office configuration/moving expenses (\$81.4 thousand).
- Request is 0.008% of the City's 2016 Preliminary Budget of \$10.036 Billion.
 - Without enhancements the request is 0.005% of the City's 2016 Preliminary Budget.

Why are more resources needed?

- Ensure stakeholders receive timely advice and completion of investigations.
 - OIC is still working to clear backlog of complaints from prior term and has continued to receive same volume of new complaints.
 - These kinds of disputes call out for timely and quick resolution.
- Enable IC to obtain legal advice and investigation support when necessary.
 - OIC has no internal legal advisor.
- Enable OIC to fulfill outreach duties efficiently and strategically.
 - Address awareness gap among Local Boards.
 - Develop resources for Local Boards.
 - Develop strategies and maximize online tools to improve all methods of outreach.

Key Request: External Support

- The 2016 Base Budget includes only \$10,350 for outside legal support.
- For both 2014 and 2015, OIC exceeded its budget for outside legal support budget due to complex cases, MFIPPA issues, judicial review and required investigation support.
- **OIC requests that the Budget Committee prioritize the request for an external support budget (\$150 thousand).**

Office of the
INTEGRITY COMMISSIONER

Thank you.

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