



OFFICE OF THE LOBBYIST REGISTRAR

2010 Operating Budget
Budget Committee Presentation

March 3, 2010
City Hall, Committee Room 1

Legislative Background

- The *City of Toronto Act, 2006* (COTA)
- Chapter 3 of the Toronto Municipal Code
- Chapter 140 of the Toronto Municipal Code (the Lobbying By-law)



Office of the Lobbyist Registrar

The Office of the Lobbyist Registrar (OLR) promotes the transparency and integrity of City government by:

- Maintaining an online public registry of lobbyists; and
- Ensuring compliance with the registry system and Lobbyists' Code of Conduct.



2010 Budget Highlights

- Reduction of 3.8% or \$35.4k from 2009 Approved Budget
- Absorbed base pressures through:
 - One-time reduction in staff costs by delaying hiring
 - Reduction in non-payroll budget

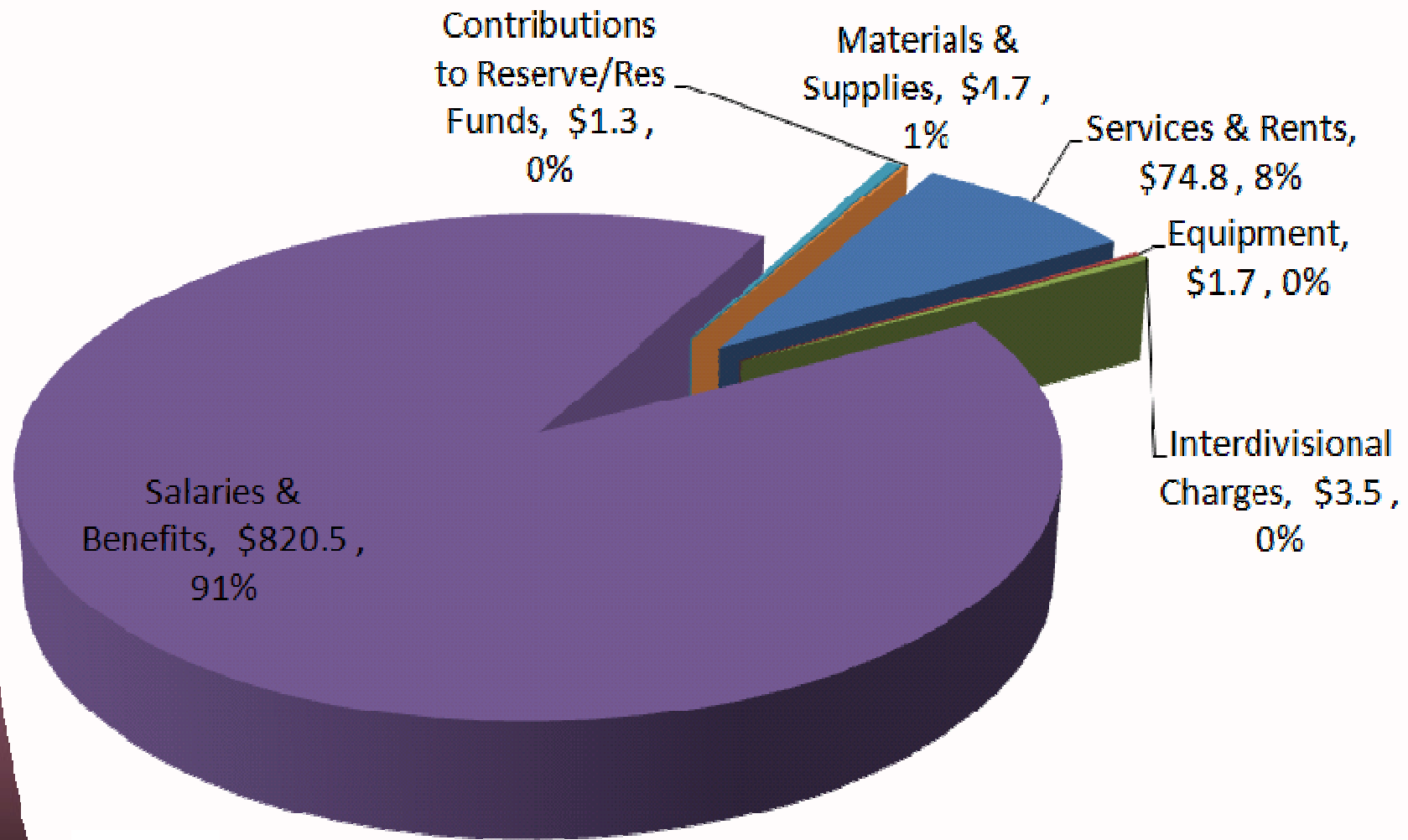


2010 Operating Budget Request

	2009 Approved Budget	2010 Recommended Operating Budget			2010 Budget Submission vs. 2009 Approved Budget	
		2010 Base Budget Request	2010 Reductions	2010 Budget Submission		
(In \$000s)	\$	\$	\$	\$	\$	%
Gross Expenditure	941.9	1,109.4	(202.9)	906.5	(35.4)	(3.8)
Revenue	0.0	0.0	0.0	0.0	0.0	NA
Net Expenditure	941.9	1,109.4	(202.9)	906.5	(35.4)	(3.8)



2010 Gross Expenditure By Category – Budget Request (\$000s)



Budget Reduction (\$000s)

	GROSS	NET	POSITION
2010 BASE BUDGET	1,109.4	1,109.4	8.3
Budget Reduction:			
Reduction in Non-Salary Budget	(53.2)	(53.2)	
One-Time Gapping of Lobbyist Compliance Investigator and partial gapping of Clerical Support position (6 months)	(149.6)	(149.6)	
Total Budget Reduction	(202.9)	(202.9)	0.0
2010 TOTAL BUDGET REQUEST	906.5	906.5	8.3



Challenges in 2010

- Phase 3 of the Lobbyist Registry IT project must be completed by June 30, 2010.
- Upcoming municipal elections may increase demand for registrations, advice and investigations, protocols and interpretation bulletins.
- Hiring of inquiries and investigations staff; developing and implementing best practices, procedures and protocols for inquiries and investigations.
- The Accountability Officers working together must continue to develop protocols implementing Chapter 3.



