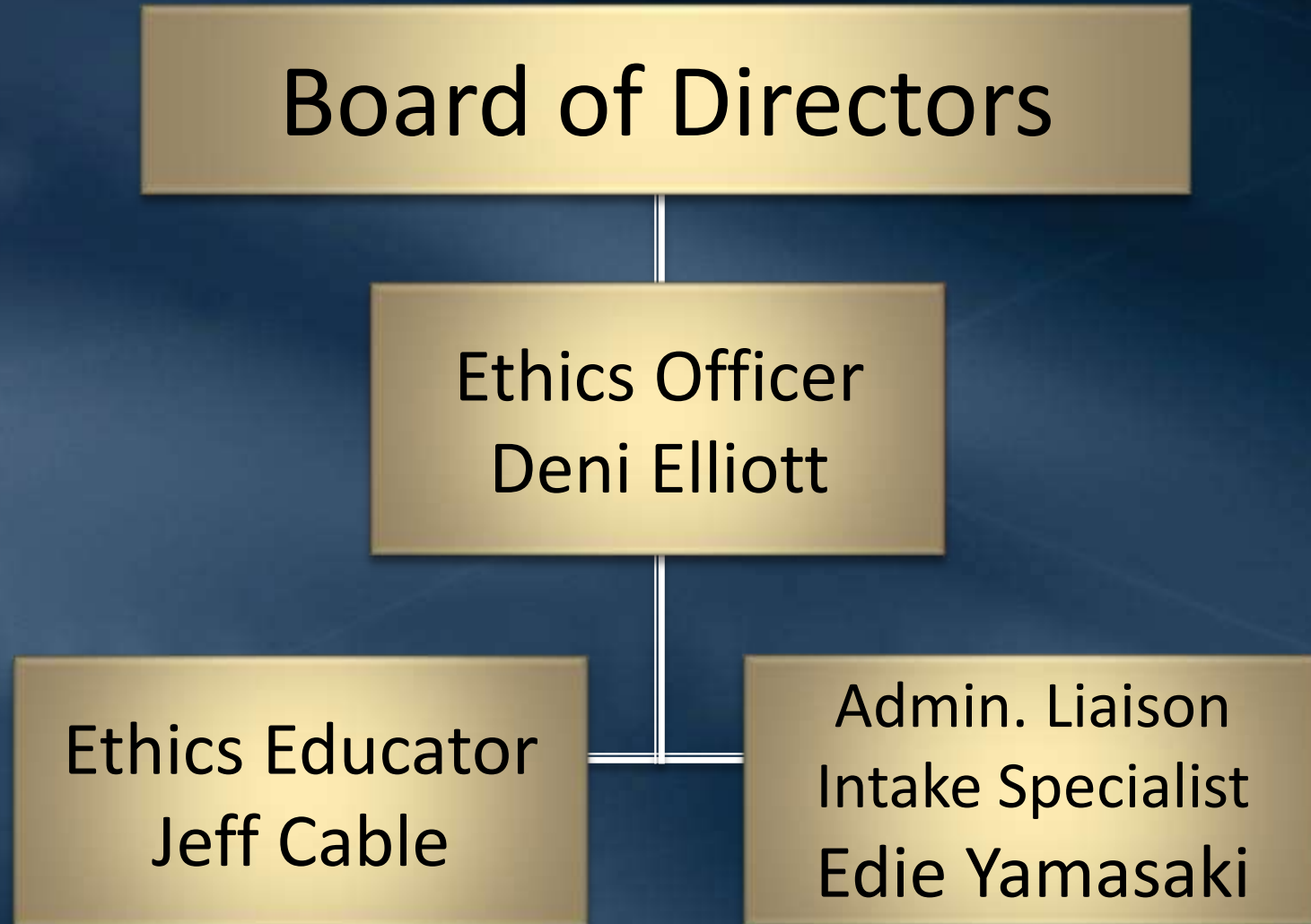




Proposed Biennial Budget FY 2012/13 and 2013/14 Ethics Department

Audit and Ethics Committee
Item # 3d
February 28, 2012

Ethics Office Organization



Mission and Core Priorities

2012/14 Proposed Biennial Budget

- Provides leadership through enforcement of ethics-related laws, rules and policies
- Education for Directors, officers, and employees about how ethics applies to their work
- Enhance the ethical culture of Metropolitan

Risks and Challenges

2012/14 Proposed Biennial Budget

- Future of the Ethics Program
 - Resignation of Ethics Officer

O&M Budget Trend

Expense Type	2011/12 Budget	2012/13 Proposed	2013/14 Proposed
Labor	533,200	537,200	558,800
Education / Enhancement	14,000	12,000	12,000
Enforcement / Prof. Serv.	20,000	15,000	15,000
Administration	6,600	6,600	6,600
Total	573,800	570,800	592,400

SUMMARY

Proposed biennial budget request:

Fiscal Year 2012/13 - 570,800

Fiscal Year 2013/14 - 592,400

Operating expenses remain flat for

F/Ys 2012/13 and 2013/14

