



2010 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	CITY MANAGER City Manager's Office	Recommended Adjustments				2011 Net Incremental Outlook (\$000s)	2012 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2010 Recommended Base Budget Before Service Change:			41,859.9	3,535.0	38,324.9	409.0	0.0	0.0
Z4	1	Reduction of 10 City Manager's Office Approved Positions	(1,053.6)	0.0	(1,053.6)	(10.0)	0.0	0.0
<small>(CM-Z020)</small> Service / Activity: MULTIPLE / N/A Description: Reduction of 10 City Manager's Office approved positions for a labour savings forecasted at \$1.054 million. Please refer to confidential attachment 1. Service Level Change: ADMIN: Recommended			(1,053.6)	0.0	(1,053.6)	(10.0)	0.0	0.0
Z3	1	Reduction in Number of Editions of "Our Toronto".	(103.6)	0.0	(103.6)	0.0	0.0	0.0
<small>(CM-Z021)</small> Service / Activity: Strategic Communications / N/A Description: The number of "Our Toronto" issues will be reduced from 4 publications annually to 3 publications. Service Level Change: Reducing 4 publications of "Our Toronto" annually to 3 publications. ADMIN: Recommended			(103.6)	0.0	(103.6)	0.0	0.0	0.0
Z4	1	Reduction of 1 City Manager's Office Approved Position	(88.7)	0.0	(88.7)	(1.0)	0.0	0.0
<small>(CM-Z052)</small> Service / Activity: MULTIPLE / N/A Description: Reduction of 1 City Manager's Office approved position for a labour savings forecasted at \$0.089 million. Please refer to confidential attachment 1. Service Level Change: ADMIN: Recommended			(88.7)	0.0	(88.7)	(1.0)	0.0	0.0
Total Recommended Service Level Reductions:			(1,245.9)	0.0	(1,245.9)	(11.0)	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



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			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Total Recommended Base Budget:			40,614.0	3,535.0	37,079.0	398.0	0.0	0.0

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change