



2013 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	NON-LEVY CITY OPERATIONS Solid Waste Management Services	Recommended Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
2013 Recommended Base Budget Before Service Change:			349,379.8	349,281.9	97.9	1,110.0	7,381.9	7,403.7
Z1	1	Service Efficiency Study for Collections Operations Management	(484.4)	0.0	(484.4)	(7.8)	0.0	0.0
<small>(SW-Z1ME02)</small> Service / Activity: Processing / Multiple								
Description:								
As part of the Service Efficiency Study conducted in 2011, it was recommended that support staff within SWMS be reduced resulting in a reduction in operating costs. At present there are number of vacant staff that can be reduced in the Collections Operation Management area. These corresponding duties are either no longer required or can be absorbed into the responsibilities of remaining staff. As a result 3 permanent Customer Service Dispatch II positions, 2 permanent Research Analyst II positions and 2.8 temporary Survey Assistant vacant positions can be eliminated effective January 1, 2013.								
Service Level Change:								
No service change								
ADMIN: Recommended			(484.4)	0.0	(484.4)	(7.8)	0.0	0.0
Total Recommended Service Level Reductions:			(484.4)	0.0	(484.4)	(7.8)	0.0	0.0
Total Recommended Base Budget:			348,895.4	349,281.9	(386.5)	1,102.2	7,381.9	7,403.7

Category Legend - Type

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Service Change