



2013 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	NON-LEVY CITY OPERATIONS Toronto Parking Authority	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:			135,532.0	135,398.0	134.0	298.7	(1,263.6)	(1,288.9)
Z1	1	Process/Function Consolidation and Other Efficiencies	0.0	0.0	0.0	0.0	0.0	0.0
<small>(PK-Z001)</small> Service / Activity: MULTIPLE / N/A Description: The Toronto Parking Authority will achieve savings of \$0.134 million by reducing 3 permanent positions as a result of the following efficiencies, with no impact on the existing service levels: 1. Two collection coordinator positions at two different locations are consolidated into one position. 2. A coin collection function is contracted out, instead of being performed in house as originally anticipated. 3. After retirement of an employee, duties were redistributed among existing staff. Service Level Change: There will be no impact to the current service levels/standards for off-street and on-street parking, if approved. ADMIN: Recommended.			(134.0)	0.0	(134.0)	(3.0)	0.0	0.0
Total Recommended Service Level Reductions:			(134.0)	0.0	(134.0)	(3.0)	0.0	0.0
Total Recommended Base Budget:			135,398.0	135,398.0	0.0	295.7	(1,263.6)	(1,288.9)

Category Legend - Type

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