



**2012 Operating Budget - Recommended New and Enhanced Services
Summary of Administrative Review**

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Court Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N5	1	Reproduction Fee for Toronto Licensing Tribunal Decision/Minutes	0.0	0.0	0.0	0.0	0.0	0.0
(CT-N001)		Service / Activity: MULTIPLE / Administration						
		Description:						
		In June 2011, a document entitled Information Management and Privacy Practices Relating to the Toronto Licensing Tribunal was released. Recommendation 2(A) states that ""Court Services to comply with Municipal Code Chapter 545-3 (L) (2) by making written reasons available to the public upon request for a nominal fee."						
		The fee is proposed to be \$1.00 per photocopied page, plus \$7.50/15 minutes for time required to search. The incremental revenue expected by introduction of this fee is expected to be negligible, as there were 10 requests last year.						
		Service Level Change:						
		ADMIN: Recommend	0.0	0.0	0.0	0.0	0.0	0.0
Total Recommended New/Enhanced:			0.0	0.0	0.0	0.0	0.0	0.0

Category Legend - Type

- N1 - Enhanced Services - Operating Impact of 2010 Capital
- N2 - Enhanced Services - Service Expansion
- N3 - New Service - Operating Impact of 2010 Capital
- N4 - New Services
- N5 - New Revenues



2012 Operating Budget - Recommended New and Enhanced Services Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "A" Parks, Forestry & Recreation	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N4	1	Ontario Summer Games 2012 Service / Activity: MULTIPLE / N/A Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes \$1.300 million gross and \$0 net to provide accommodation and transportation to the athletes as well as delivery of the Summer Games events. Of the required \$1.300 million, \$0.635 million will come from the Ontario Ministry of Health Promotion in a form of a grant and the remaining \$0.665 million is projected to be generated from user fees and donations. The Games will take place August 16 to 19, 2012 and will play host to over 3,300 athletes, coaches and officials throughout the Province of Ontario. Service Level Change: This new funding will be used to delivery the Summer Games events as well as provide accommodation and transportation to 3,300 athletes, coaches and officials throughout the Province. As a result of these Games, the City of Toronto will develop its multi-sport games hosting capacity, develop a database of over 1,000 volunteers and in many ways these Games will serve as a test event for the 2015 Pan/Parapan American Games. ADMIN: Recommended	1,300.0	1,300.0	0.0	0.0	0.0	0.0
N4	2	Emerald Ash Borer Funding Service / Activity: Urban Forestry / N/A Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes one-time funding of \$3.600 million for the second year of the EAB Management Plan funded by the interest accumulated over years in the Subdividers Deposit Reserve Fund. Urban Forestry has developed and initiated the EAB Management Plan in response to the expanding infestation and the City's requirement to remove trees that have died as well as to mitigate the impact on the urban forest canopy targets. The scale and speed of the infestation will be evident by June 2012 and will be reported on, including estimated required future year funding, through the 2013 Operating Budget submission. Service Level Change: This funding will allow for approximately 4,760 City-owned trees infested with EAB to be removed. ADMIN: Recommended	3,600.0	3,600.0	0.0	0.0	0.0	0.0

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			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N5	3	Sportsfield Permit Fees for Children & Youth Groups Service / Activity: Parks / Sportsfields Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes \$1.500 million in additional revenue from introducing a \$6 permit fee for all groups booking sportsfield permits for A, B & C class sportsfields that are currently rented free of charge. Sportsfield permit revenue is expected to approximately double from the 2010 level. Service Level Change: There will be no service level impact as a result of this recommended new fee. ADMIN: Recommended	0.0	1,500.0	(1,500.0)	0.0	0.0	0.0
N5	4	Outdoor Oven User Fee Service / Activity: Parks / N/A Description: The 2012 Recommended Operating Budget for Parks, Forestry and Recreation includes \$0.004 million in additional revenue from introducing two new fees - \$23.05 for Commercial/Private/Non-resident parties using an outdoor oven and \$11.53 for Not-for-Profit/Resident parties wanting to use an outdoor oven for community events. These new user fees will help the Program to recover costs associated with outdoor oven usage and clean up and therefore result in a zero net impact. The recommended bake oven user fees are conditional on Council approval of the policy on outdoor ovens in City parks which will be before Council on November 29 and 30, 2011. Service Level Change: No service level impact. The public will be able to use the outdoor ovens for a fee of \$23.05 for Commercial/Private/Non-resident parties \$11.53 for Not-for-Profit/Resident parties wanting to use an outdoor oven for community events. ADMIN:	0.0	0.0	0.0	0.0	0.0	0.0
Total Recommended New/Enhanced:			4,903.5	6,403.5	(1,500.0)	0.0	0.0	0.0

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TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Technical Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N2	1	Major Third Party Work on City Right-of-Way) Service / Activity: Portfolio Management & Support / N/A Description: Third party projects that include Toronto-York Spadina Subway and Transit Expansion projects are major City initiatives that are currently advancing to the implementation phase. A review of these projects is required when they involve work in the City right-of-way, to ensure that City infrastructure is protected and City services are maintained. As a result, there has been an increase in work load volume that cannot be supported by the current staffing levels. A further significant increase is anticipated in 2012 and the workload will be sustained at this increased levels at least until 2015. Consequently, the City's ability to respond to third party projects in a timely manner will be very limited. Recognizing that these projects have tight timelines, it is recommended that contracted professional services are sought to assist in workload peaks for engineering review and site inspection of third party work. Estimated costs of these professional services are \$1.170 million gross. It is anticipated that all costs will be fully recoverable from clients . Contracted professional services will be aquired through a competitive process, by issuing a Request for Proposals (RFP) in 2012, with an option to extend for 2 additional years, subject to budget approval in these future years. This new priority action is conditional upon securing the funding from Metrolinx. Service Level Change: Currently, the City provides a base level of support in the review of third party work. This base level includes staff complement that currently work overtime (average of 5-8 hours overtime per week) to support the workload that is steadily increasing. Contracted professional services will support workload volume peaks for engineering review of third party work, and provide a front line site support to third party projects to meet tight project delivery timelines, including timely review and issue resolution to mitigate project delays. ADMIN: Recommended.	1,170.0	1,170.0	0.0	0.0	0.0	0.0
Total Recommended New/Enhanced:			1,170.0	1,170.0	0.0	0.0	0.0	0.0

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2012 Operating Budget - Recommended New and Enhanced Services Summary of Administrative Review

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Transportation Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N1	1	Transit Expansion Department Unit	919.6	919.6	0.0	10.0	0.0	0.0
(TP-N001)		Service / Activity: Infrastructure Management / Transit Projects						
		Description:						
		It is recommended that a unit be established in Transportation Services that would be dedicated to the support of major Transit Expansion projects. These projects include such initiatives as the Toronto York Spadina Subway Extension, Transit Expansion projects, and the Georgetown South Air-Rail Link. It is proposed that the unit be comprised of 13 staff that would report to the office of the General Manager, Transportation Services. It is expected that this unit would be fully-funded by the agencies being supported (TTC, Metrolinx), resulting in a \$0 net impact to the Transportation Services' 2012 Operating Budget.						
		10 new temporary positions will be required at a cost of \$0.690 million gross, and an incremental impact of \$230 million in 2013. Funding will be provided from client agencies. Currently, there is a high level agreement for Toronto-York Spadina Subway Extension project, outlining funding rules. A similar agreement needs to be reached with the Provincial Government through Metrolinx in order to ensure recovery of costs. Therefore, approval of this priority action is recommended conditional upon securing the funding from Metrolinx						
		Service Level Change:						
		A dedicated unit will be established that will allow Transportations Services to be more repsonsive to the affected agencies in support of their transit initiatives. Currently, this service is delivered by a temporary Manager, Transit Projects who plays corrdinating role, while being supported by various staff in their existing positions.						
		ADMIN: Recommended	689.7	689.7	0.0	10.0	0.0	0.0
Total Recommended New/Enhanced:			689.7	689.7	0.0	10.0	0.0	0.0

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TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Office of the Treasurer	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N2	1	Staff Pool of Customer Service Representatives Service / Activity: Revenue Services / N/A Description: The pool of 11 Revenue Services trained Customer Service Representatives will be increased by 7 to provide short term staff coverage on an as-needed basis for Revenue Services Call Centre and Counters, in order to meet fluctuating demand, minimize wait times and to maintain consistently high levels of customer service to the public. This increase to the existing pool of trained part-time staff that work 4-5 hours per day to cover busy periods as needed, for up to 175 days per year will increase gross expenditures by \$0.189 million with recoveries from utility based programs of \$0.123 million for a net cost of \$0.066 million. Service Level Change: Enhance customer service delivery, reduce wait times at payment counters and reduce number of missed calls to the call centre. ADMIN: Recommended	189.3	123.0	66.3	7.0	0.0	0.0
N5	2	Ownership Update/Account Administration Fee Service / Activity: Revenue Services / Tax, Utility, and Parking Ticket Client Services Description: A new user fee for Ownership updates on Property Tax Accounts of \$35.00 for each ownership change on a property tax account is recommended effective March 1, 2012. Additional revenues of \$1.145 million will be generated from the new fee in 2011 and the annualized amount of \$0.229 will be realized for annual revenues of \$1.345 million. The new fee for ownership changes on a tax account is consistent with an existing \$35 fee for ownership/billing designate change on utility accounts (approved by Council in 2011). The \$35.00 fee for an ownership change on a utility account will continue to apply on utility-account-only ownership changes, but in cases where an ownership change is made to both the tax account and the utility account, a single combined fee of \$50 will apply to process the ownership change on both accounts. The recommended fee is in line with similar fees charged by other Ontario municipalities, including: Windsor: \$50.00; London: \$38.00; Hamilton: \$11.70; Burlington: \$35.00; Mississauga: \$25.00; Richmond Hill: \$30.00; Markham: \$26.90 and Ottawa: \$38.00. Service Level Change: There will be no change to the current level of service which is currently performed at no charge. Costs of providing this service are absorbed within existing operating costs. ADMIN: Recommended	0.0	1,145.8	(1,145.8)	0.0	(229.2)	0.0
Total Recommended New/Enhanced:			189.3	1,268.8	(1,079.5)	7.0	(229.2)	0.0

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2012 Operating Budget - Recommended New and Enhanced Services Summary of Administrative Review

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Facilities Management and Real Estate	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N4	1	21 Panorama Court Service / Activity: MULTIPLE / N/A Description: Facilities has been asked to provide services including custodial, maintenance, utilities and security for the newly renovated Rexdale Community Hub at 21 Panorama Ct effective 2012. The size of this facility is 73,000 Sq. Ft. with multiple tenants. Total operating costs will be \$1.010 million and services include: custodial, maintenance, utilities and security as well as landscaping and preventative maintenance. The tenants include: Rexdale Community Health Centre, Albion Neighbourhood Services, Rexdale Womens' Centre and 8 other agencies. The tenants have agreed to pay their proportionate share of the operating costs and the resulting budget impact is a gross expenditure increase of \$1.010 million and \$0 net effective January 1, 2012. Service Level Change: Current service levels are to be provided as this is a new facility. ADMIN: Recommended	1,010.5	1,010.5	0.0	0.0	0.0	0.0
N2	2	Police 14 Division - 12 St.. Anne's Road Service / Activity: Facilities / Custodial Care Description: Toronto Police Services is opening a new location at 12 St. Anne's Rd. to replace the current Police 14 Division building at 150 Harrison St. The new facility at 12 St. Anne's will be approximately 40,000 square feet larger than the existing 14 Division facility. TPS expect substantial completion of the building by January 2012, and occupancy shortly after. It is recommended that 3 additional FTE's (Heavy Duty Cleaners) be added to clean the facility once it becomes fully operational. This will be a Leadership in Energy and Environmental Design (LEEDS) certified building. LEEDS compliant equipment will need to be purchased. The additional expenditure will be \$0.288 million gross with a net of \$0 since costs will be fully recovered from Toronto Police Services. Service Level Change: Current service levels are to be provided as this is a new facility. ADMIN: Recommended	288.3	288.3	0.0	3.0	0.0	0.0

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			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N2	3	Police New Property & Evidence Division - 330 Progress Ave. Service / Activity: Facilities / Custodial Care Description: Toronto Police Services is relocating their Property and Evidence Division along with other departments to a new location at 330 Progress Ave. The partial opening of this 287,000 square foot building is planned for December 2012. It is expected that they will require one-time post renovation/construction clean up, estimated at about \$0.050 million gross and \$0 net with costs recovered from TPS. Service Level Change: No change. ADMIN: Recommended	50.0	50.0	0.0	0.0	0.0	0.0
N4	4	Social Services Additional Leased Sites Service / Activity: Facilities / N/A Description: Toronto Employment and Social Services has added 5 new leased locations and requires services such as entrance matting, window cleaning, pest control and office cleaning. This will require an increase to the current custodial contracts of approximately \$0.085 million gross, \$0 net with cost recovery from TESS. Service is effective January 1, 2012. Service Level Change: Current service levels are to be provided as these are new facilities. ADMIN: Recommended	84.8	84.8	0.0	0.0	0.0	0.0
N4	5	40 Regent St. - Children's Services Service / Activity: Facilities / Custodial Care Description: Children's Services has opened a new facility at 40 Regent St. and is requesting Facilities Management to provide Custodial Services. This will require an additional new 0.8 FTE Heavy Duty Cleaner to be added at a cost of \$0.050 gross and \$0 net with costs to be recovered from Children's Services. Service is effective January 1, 2012. Service Level Change: Current service levels are to be provided as this is a new facility. ADMIN: Recommended	50.4	50.4	0.0	0.8	0.0	0.0

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TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Facilities Management and Real Estate	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N4	6	Toronto Hydro Initiative - Solar Photovoltaic Program Service / Activity: Facilities / Energy Management Description: In July 2010, Council approved a partnership program between the City and Toronto Hydro whereby jointly-owned solar panels will be installed on approximately 20 City buildings. The City will invest up to \$8 million in the program, funded by the Sustainable Energy Program, and receive revenue from the Ontario Power Authority from the sale of the electricity generated by the panels plus rental revenue for the roof space used for the panels for 20 years. In 2012, only about 10 installation projects are forecast to be completed . The Solar Photovoltaic Program for City Facilities report (EX 45.39) recommended that a portion of the annual revenues generated would contribute towards the program's operating expenses (\$0.050 million) and the remainder would be used to repay the Sustainable Energy Fund (\$0.350 million). Expenses and revenues for 2012 are effective January 1, 2012. Service Level Change: N/A ADMIN: Recommended	400.0	400.0	0.0	0.0	0.0	0.0
N2	8	Toronto Water - 51 Beechgrove Service / Activity: Facilities / Custodial Care Description: Toronto Water requested custodial service at this location in late 2010. Contracted custodial service is currently being provided. The cost of providing this service is \$0.067 million gross and \$0 net since the costs will be recovered from Toronto Water effective January 1, 2012. Service Level Change: N/A ADMIN: Recommended	66.6	66.6	0.0	0.0	0.0	0.0

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			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N4	10	Fire Services - 3 Dohme Service / Activity: Facilities / Custodial Care Description: Fire Services moved from 112 Elizabeth Street to 3 Dohme Ave. Additional custodial services at this location total \$0.010 million fully recovered from Toronto Fire Services effective January 1, 2012. Service Level Change: N/A. ADMIN: Recommended	10.0	10.0	0.0	0.0	0.0	0.0
N1	12	Real Estate Development Audit Specialists Service / Activity: Real Estate / Manage Real Estate Portfolio Description: The addition of four temporary Real Estate Development Audit Specialists (Wage Grade 11), plus a temporary Administrative Assistant for a period of three years is recommended to permit the Yards Study and the City-wide, audit of approximately 5,650 City-owned properties to proceed. These additions of staff will be effective February, 2012. Staff contracts will end at the end of project, approximately 3 years. The cost of this initiative is \$0.464 million gross and \$0 net with funding from savings resulting from the Real Estate Municipal Capital Facilities report adopted by Council on May 17, 2011. These savings were the result of a Real Estate Services initiative to find opportunities to reduce expenses. The 2011 report achieved Gross savings of \$1.037 million. The total saved by some programs may be reduced if they are subsidized services and the savings result in a reduction of their subsidy. The Municipal Capital Facilities report was adopted by Council in May 2011 and resulted in gross corporate savings of \$1.038 million, the savings were in the following programs: TESS - \$0.900 million, Children's Services - \$0.049 million, Health - \$0.053 million, Facilities Management - \$0.030 million and WES - \$0.005 million. Their 2012 Recommended Operating Budgets have been reduced to recognize the savings. It is recommended that these savings fund the 5 positions for a period of 3 years. Service Level Change: N/A. ADMIN: Recommended	464.5	0.0	464.5	5.0	0.0	0.0
Total Recommended New/Enhanced:			2,425.1	1,960.6	464.5	8.8	0.0	0.0

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TYPE	PRIORITY	OTHER CITY PROGRAMS Legal Services	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N2	1	Increase Staffing Levels for Transit Expansion Plan	184.2	184.2	0.0	2.0	0.0	0.0
(LL-N001)		Service / Activity: Real Estate / N/A						
		Description:	It is recommended that two temporary Solicitor positions be added to Legal Services' complement effective May 1, 2012 to assist with the work on the Transit Expansion Plan at a cost of \$0.184 million gross in 2012 and an incremental increase of \$0.061 million in 2013 that will be fully funded by Metrolinx through the TTC. The two new temporary Solicitor positions will assist with the acquisition of lands and respond to development agreements for the Transit Expansion Plan.					
		Service Level Change:	Increased Support to Transit City.					
		ADMIN: Recommended	184.2	184.2	0.0	2.0	0.0	0.0
Total Recommended New/Enhanced:			184.2	184.2	0.0	2.0	0.0	0.0

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TYPE	PRIORITY	AGENCIES Toronto Public Library	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N5	1	Online Payment Charge Service / Activity: MULTIPLE / N/A Description: Toronto Public Library is currently developing an online payment option to provide the public a convenient method to pay fees/fine payments from any location 24/7. Online fine payment will also improve TPL's ability to collect fines and reduce cash-handing in branches. This initiative will be developed within the Virtual Branch capital project and will be operational by June 2012. The banks will charge approximately \$1.00 for each online fine payment. To offset the banking charges to be incurred by TPL for the electronic transactions, a new service charge of \$1.00 for each online payment transaction is recommended. Thus, the 2012 Recommended Operating Budget includes \$0.019 million in additional revenue and corresponding expenditure to be generated from the establishment of a new online payment charge. Service Level Change: No service level change. ADMIN: Recommended.	19.0	19.0	0.0	0.0	0.0	0.0
Total Recommended New/Enhanced:			19.0	19.0	0.0	0.0	0.0	0.0

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TYPE	PRIORITY	AGENCIES Toronto Transit Commission - Conventional	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N5	1	Commuter Parking Lot Fee after 3pm Service / Activity: TTC Conventional / N/A Description: TTC will implement a Commuter Parking Pricing Strategy of charging a \$2.00 fee after 3:00 p.m., Monday to Friday (excluding weekends and statutory holidays), effective January 1, 2012 at 20 lots where it is currently free to park at those times. The new pricing strategy is expected to increase commuter parking lot revenue by an additional \$0.948 million, however the net revenue will be \$0.408 million as ridership revenue has been adjusted downward by \$0.540 million for loss of ridership. Service Level Change: The TTC operates 30 commuter parking lots, with a total capacity of approximately 14,000 spaces. Currently, eight lots charge for parking during the hours of 5:00 a.m. to 2:00 a.m. and 20 other lots do not charge after 3:00 p.m. Two lots (Yorkdale and Don Mills) are an exception as they provide free shopping mall parking after 9:30 a.m. ADMIN: Recommended	0.0	408.0	(408.0)	0.0	0.0	0.0
Total Recommended New/Enhanced:			0.0	408.0	(408.0)	0.0	0.0	0.0

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