

# BUDGET **TO**



## **Corporate Services** **2021 Operating Budget and** **2021-2030 Capital Budget & Plan** **Briefing to Budget Committee**

January 22, 2021

# Outcomes

## Strategic Outcomes



### Housing

All Torontonians have access to **housing that is safe, affordable and suitable to their needs.**



### Mobility

Toronto's **transportation network is accessible, resilient and reliable**, where residents and businesses are **connected** to vibrant communities.



### Climate Action

Toronto's **climate action initiatives mitigate the impact of climate events** on the well being and prosperity of residents and businesses.



### People & Neighbourhoods

All Torontonians **feel safe and secure**, and **live in healthy, inclusive and culturally rich neighbourhoods.**

Toronto's **economy is resilient and prosperous** with opportunities for residents and businesses.



### Equity

All Torontonians have **equitable access to City services** and **poverty is mitigated**, especially for Indigenous, Black and equity-seeking groups.

## Corporate Outcomes



### A Well Run City

Toronto's **municipal operations are effective, efficient and resilient** in order to support service delivery.

Toronto's **residents and businesses can conveniently transact and interact with their municipal government** where, when and how they want.



### Financial Sustainability

Toronto's **funding for services is adequate and sustainable** to meet the needs of Toronto residents and businesses in the near and long term.

Toronto's **tax dollars are invested in services with the highest value** for residents and businesses.

# Corporate Services

311 Toronto



Office of the Chief  
Information Security  
Officer



Corporate Real  
Estate Management



Environment &  
Energy



Fleet Services



Technology  
Services



# 2020 Experience: Enabling the City's COVID response and recovery efforts...



## Technology & Cyber

- Expanded the City's remote and digital capabilities within weeks to transition to a mobile workforce and enabled accelerated digital service delivery (up to 10,000 users)
- Implemented threat monitoring and threat intelligence solution to identify increasing volume of cyber threat
- Conducted comprehensive risk assessments of newly deployed and enhanced technology, and acquired tools enhance discovery of software weaknesses
- Partnered with other technology and telecommunications companies and provided free public internet access to 25 Tower Neighbourhood buildings (over 13,000 people), in City shelters, Long-term Care Homes, recreation centres to support digital equity



## Shelter & Housing

- Sourced and secured sites in support of the City's shelter system to protect the City's most vulnerable and minimize the spread
- Provide project management support services to accelerate Modular Housing



## City Facility Operations

- Kept City facilities clean to protect the health and safety of staff providing critical response and recovery support and services
- Ensured the safety and security of City owned and operated facilities, protecting City staff and residents within these facilities
- Reprioritized staff to support critical response and recovery efforts



## 311 Response

- 565,000 COVID-19 contacts handled in 2020 (phone, email, web) and 55,000 enforcement requests initiated
- Trained over 200 staff to be able to work from home to ensure business continuity within 311 Toronto

# Priority Areas



## Modernizing Government

- **Digital Government** - Offering City services in a cost effective manner to the public and businesses in a digitally integrated, seamless, convenient, and increasingly personalized way
- **Workplace Modernization Program** - Enable the delivery of City priorities through effective use of real estate, modern office space, and flexible work culture
- **Digital Equity** - address these structural barriers and ensure the digital access is available to all households to ensure City residents are connected – not divided – by technology
- **Corporate Centralization** – Centralizing key corporate services to create greater value, efficiencies, and standardization across the City through these services

A Well Run City

Financial Sustainability

Housing

People & Neighbourhoods



## Climate Action

- Lead the implementation of **TransformTO** initiatives both within and external to the City to create a zero carbon city before 2050
- Support for climate-informed decision-making and the implementation of carbon reduction projects cross-corporately and community-wide.

Climate Action



## Asset Lifecycle Management

- **Safe, compliant and accessible** assets to deliver City services
- Optimize use of City assets to achieve greatest value and to serve a growing city
- Accelerate data analysis and data sharing capabilities for City programs

Financial Sustainability

A Well Run City



## Resilience

- Develop an **Energy Management Plan**, reduce GHGs and build resilience in City facilities
- Invest in and strengthen the City's technology infrastructure to allow for a more resilient and agile workforce
- Enhance the City's **cyber resilience** to minimize impacts of cyber attacks

A Well Run City

# 2021 Key Risks and Challenges – COVID-19

## Balancing Resources

- Balancing resources and funding to address demands from COVID-19 response and recovery efforts while prioritizing core operational legislative and health and safety requirements and key City-wide strategic priorities

## Technology

- Monitor and sustain increased technology demands to continue supporting staff working remotely

## Cyber Threats

- Increasing use of technology resulting in an increase in the volume of cyber threats

## Centralization of Services

- Impacts to, and reprioritization of, planned centralization of services (Real Estate, Technology, Fleet) as resources are prioritized to address COVID-19 response and recovery efforts

# 2021 Key Risks and Challenges - Other

## Modernizing Government

- Ability to design and develop services in an 'outside-in' and more agile way by engaging in innovative partnerships, applying design thinking, end-to-end business process re-engineering and technology enablement to realize benefits and improve overall experience and outcomes
- Organizational readiness for modernization and transformation

## Climate Action

- Ability to achieve TransformTO and Council goals of net-zero before 2050 will require the adoption of low carbon technologies and fuel substitution and being able to transform behaviours, influence and enact change across the city to gain support from all levels of government and the city's residential, institutional and business community

## Asset Lifecycle Management

- Balancing client needs while optimizing the City's asset base to realize the best use and value from our assets.
- Modernizing the technology environment to centralized shared technology platforms while ensuring continued business operations

## Resilience

- An aging building stock and asset base and the need for continued investment to maintain operations while incorporating resiliency efforts
- Improve ability to detect, respond to and recover from increased levels of cyber attacks while in the midst of a digital transformation

# 2021 Priority Actions – COVID-19

## Workplace Modernization

- Accelerate implementation of Workplace Modernization to support mobile work, virtual council and remote teams including the roll out of Office 365

## Digital Transformation

- Accelerate Digital Transformation of city services to meet demands of residents and workforce, to build additional business resiliency, and to support recovery efforts – Examples include ConnectTO, Concept to Keys (C2K), unified and standardized customer experience

## Cyber Controls & Processes

- Enhanced Cyber controls and processes for ongoing threat monitoring and threat intelligence to address increasing volume of COVID-19 cyber threats

## Housing & Shelter Initiatives

- Enable the delivery of Housing and Shelter initiatives, increased and accelerated due to the pandemic, through Corporate Real Estate expertise and resources

## Business Continuity

- Ensure business continuity of critical services in support of response efforts while supporting the City's restart and safe reopening plans



# 2021 Priority Actions – Other

## Modernizing Government

- Centralization of critical corporate functions including the City's real estate, fleet and technology functions to create greater value, efficiencies and standardization through these services
- Begin implementation of the Workplace Modernization Program
- Development, approval and implementation of new customer service operating model structure
- Launch new services to integrate the residential experience; 311, property tax, utility bills, parking fines, permits & licenses and planning applications
- Continuous development of foundational CRM platform and finalize innovative partnership to accelerate digital services and contactless payments

## Climate Action

- Continued development of TransformTO strategies in response to City Council's declaration of a climate emergency in 2019, and provide an update to Council on strategy development in 2021
- Support for climate-informed decision-making and the implementation of carbon reduction projects cross-corporately and community-wide

## Asset Lifecycle Management

- Life Cycle Asset Management Program for City facilities including continued investment in SOGR and continued optimization of Fleet assets
- Complete implementation of centralized City-wide compliance program for fire and life safety
- Continued investment in optimizing and modernizing the City's technology assets to meet business and resident needs

## Resilience

- On-going, proactive investment in technology and people to mitigate enterprise risk, cyber risk, and maintain business continuity
- Development of an Energy Management Plan for City facilities to reduce GHGs and increase resiliency of facilities to support City operations and services

# 2021 Operating and Capital Budget Summary

Operating Budget							
\$ Millions	2020	2020	2021	2021 Vs. 2020		OUTLOOKS	
	Budget	Projection	Budget	\$'s	%	2022	2023
Revenues	\$175.8	\$163.4	\$176.0	\$12.6	7.7%	\$174.1	\$163.9
Gross Expenditures	\$431.3	\$423.8	\$459.8	\$36.0	8.5%	\$487.9	\$490.4
Net Expenditures	\$255.5	\$260.4	\$283.8	\$23.3	9.0%	\$313.8	\$326.5

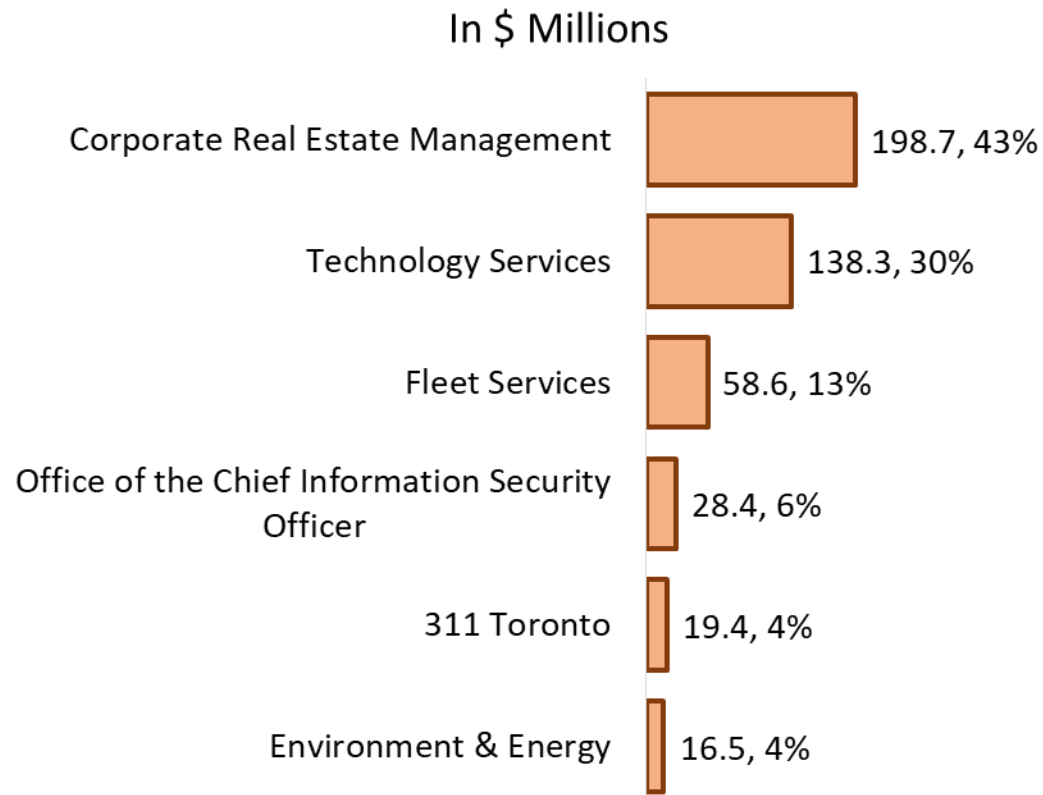
10 Year Capital Budget & Plan			
\$ Millions	2021	2022-2030	Total
Gross Expenditures	\$493.8	\$2,295.1	\$2,788.9
Debt	\$230.9	\$795.0	\$1,025.9

Note: Includes 2020 carry forward funding to 2021

# 2021 Operating Budget Submission

# 2021 Operating Budget

## 2021 Gross Operating Expenditures



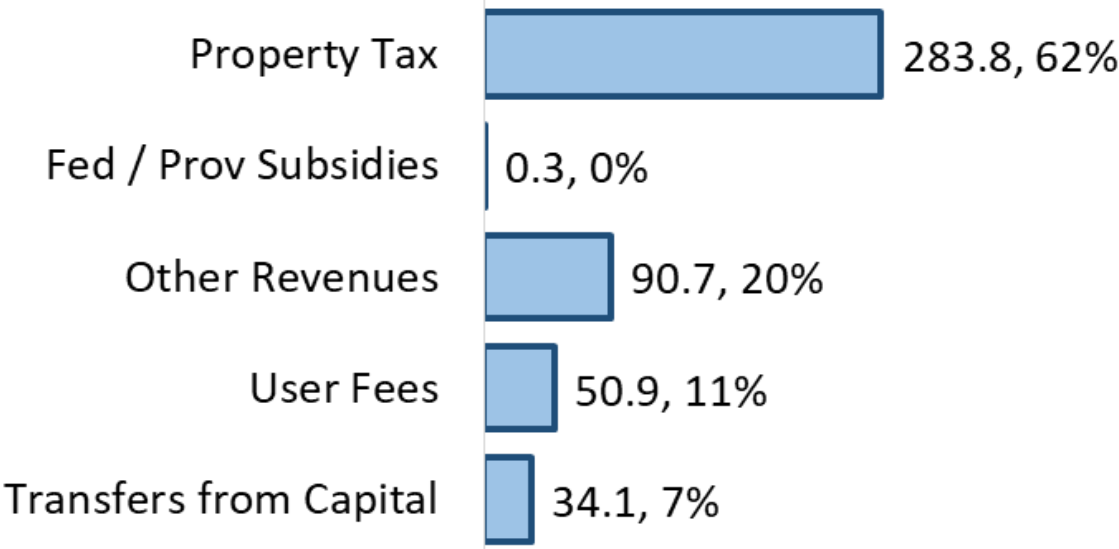
## Key Points

- **Corporate Real Estate Management** provides project management and operational support across 478 City-owned facilities with an approximate replacement value of \$5.0 billion, covering more than 12.0 million square feet.
- **Technology Services** manages over 850 applications, 19,000+ mobile devices, 24,000+ computers, across over 700 networked facilities.
- **Fleet Services** provides comprehensive fuel and fleet management services through stewardship of 7,200 fleet assets and 23 fuel sites.
- **Office of the Chief Information Security Officer** minimizes the impact of cyber threats, support the City's strategic priorities to keep Toronto moving and build resilience, and promote financial sustainability.
- **311 Toronto** provides access to non-emergency City services, programs and information 24 hours a day, seven days a week.
- **Environment & Energy** leads, fosters, coordinates and supports city action towards achieving Toronto's greenhouse gas reduction targets outlined in TransformTO, the City of Toronto's climate change action plan.

# Where the Money Goes and How the Budget is Funded

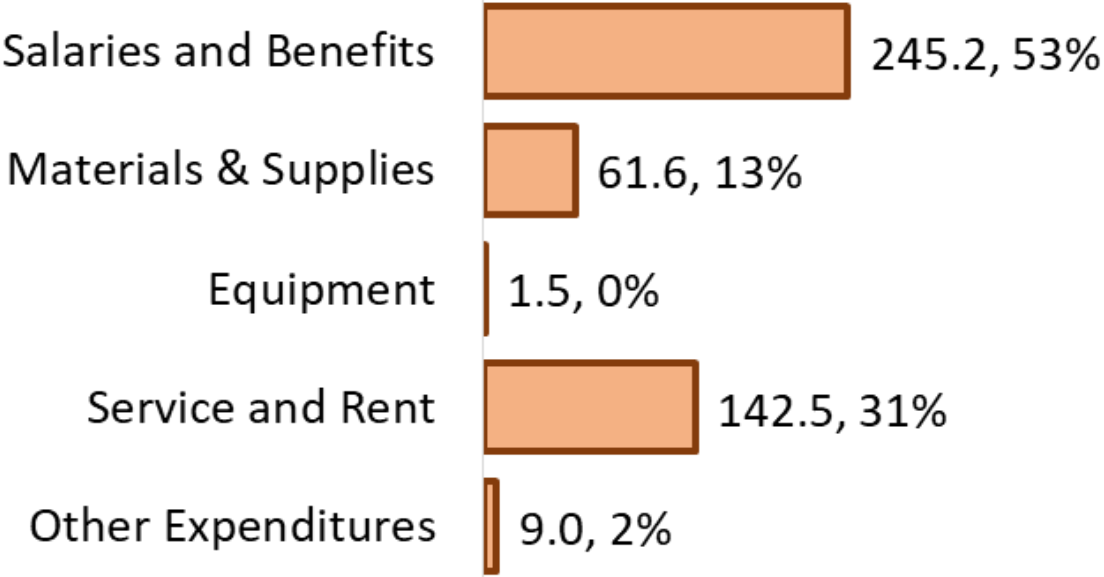
## Where the Money Comes From

In \$ Millions



## Where the Money Goes

In \$ Millions



# 2021 Net Operating Budget

(In \$000s)	2019 Actual	2020 Projection	2020 Budget	2021			2021 Budget Request	Change v. 2020 Projection	
				Base Increase	COVID Pressure	New / Enhanced		\$	%
By Program	\$	\$	\$	\$		\$	\$		
<b>Net Expenditures</b>									
311 Toronto	9,932.8	10,253.7	10,277.8	1.5	267.5		10,546.7	293.0	2.9%
Corporate Real Estate Management	97,263.6	109,028.9	104,438.3	(1,593.3)	3,065.2	125.0	106,035.3	(2,993.6)	(2.7%)
Environment & Energy	10,122.4	10,219.8	13,031.1	(1,188.4)			11,842.7	1,622.9	15.9%
Fleet Services	23,695.4	24,024.7	27,384.6	(3,131.2)			24,253.4	228.7	1.0%
Office of the Chief Information Security Officer	1,169.4	8,754.1	10,775.5	5,733.3		11,546.4	28,055.2	19,301.0	220.5%
Technology Services	84,807.1	98,154.4	89,577.9	8,727.2	2,473.8	2,262.4	103,041.2	4,886.9	5.0%
<b>Total Net Expenditures</b>	<b>226,990.9</b>	<b>260,435.6</b>	<b>255,485.2</b>	<b>8,549.1</b>	<b>5,806.5</b>	<b>13,933.8</b>	<b>283,774.6</b>	<b>23,339.0</b>	<b>9.0%</b>

- Reflects the City's commitment to accelerating a digital transformation and modernization efforts, and building resiliency to ensure business and service continuity
- The impacts of COVID experienced in 2020 have informed assumptions related to COVID impacts that are embedded in the 2021 budget
- COVID pressures of \$5.8M are mainly due to enhanced cleaning and support services at City facilities and ongoing sustainment of technology to support a mobile workforce
- Impacts of COVID managed through a re-prioritization of resources to preserve existing services and through efficiencies realized through management actions

# New Investments



**CYBER  
INVESTMENTS**

**\$11.5 M**



**TECHNOLOGY SERVICES  
MODERNIZATION**

**\$2.3 M**



**NEW COMMUNITY  
SPACE INVESTMENT**

**\$0.1 M**

**\$13.9M**

**NEW INVESTMENTS TO ADDRESS KEY PRIORITIES**

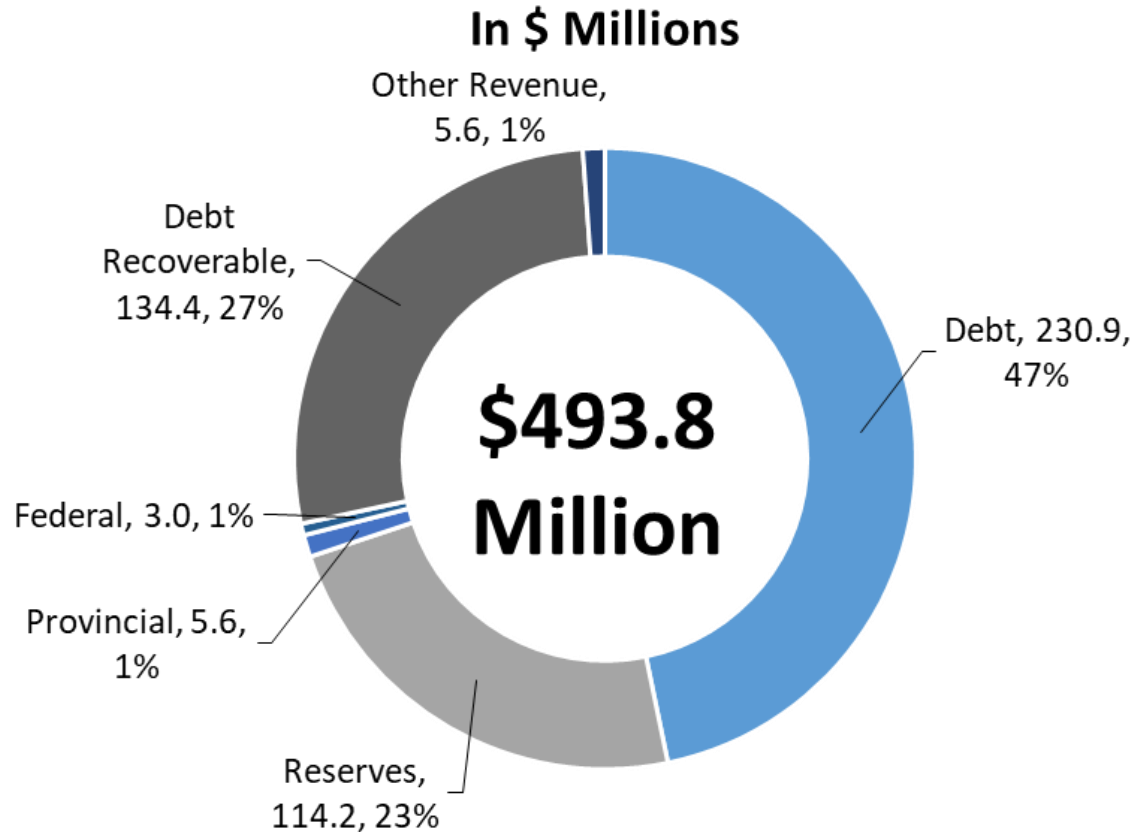
# 2021 – 2030 Capital Budget & Plan Submission



# 2021 Capital Program Breakdown

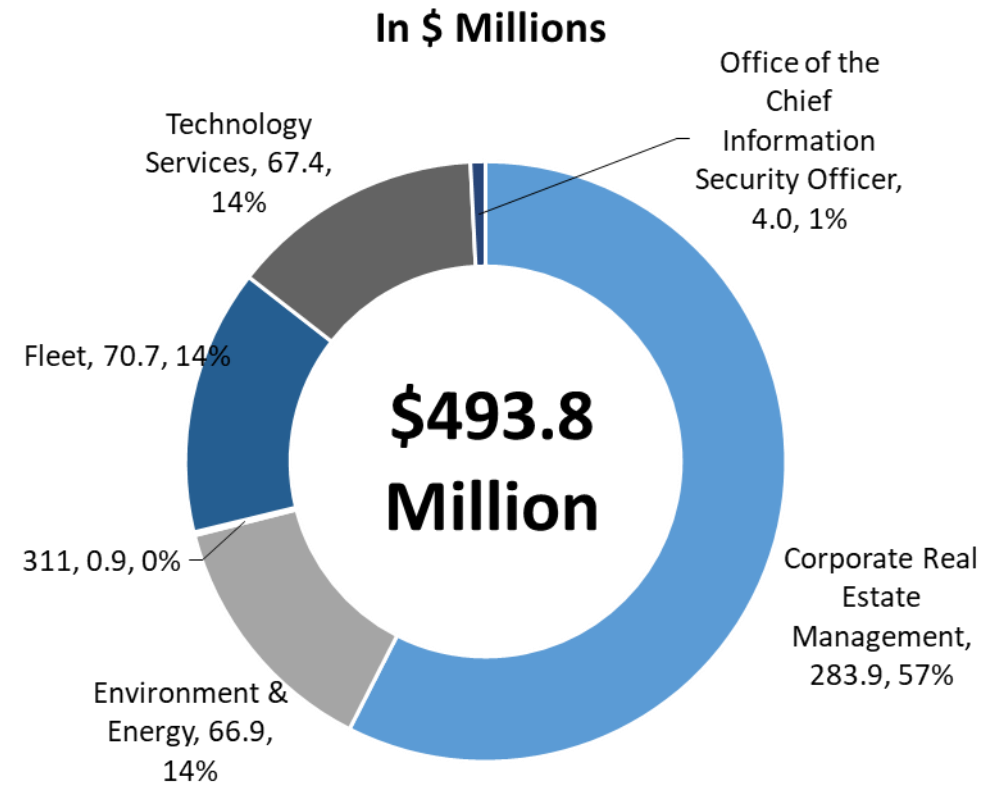
## Where the Money Comes From

2021 Capital Budget








## Where the Money Goes

2021 Capital Budget



# \$2.789 Billion 10-Year Gross Capital Program

				
Life Cycle Asset Management	Strategic Real Estate Development	Tools & Technology	Climate Action	Resilience
<p>\$1,718M 62%</p>	<p>\$482M 17%</p>	<p>\$171M 6%</p>	<p>\$357M 13%</p>	<p>\$61M 2%</p>
<ul style="list-style-type: none"> <li>▪ Facility State of Good Repair</li> <li>▪ Fleet Replacement</li> <li>▪ Technology Life Cycle Asset Management</li> <li>▪ Accessibility for Ontarians with Disabilities Act (AODA)</li> </ul>	<ul style="list-style-type: none"> <li>▪ St. Lawrence Market North</li> <li>▪ New Etobicoke CC</li> <li>▪ Old City Hall</li> <li>▪ Workplace Modernization Program</li> <li>▪ Property Acquisition for Strategic City Building</li> </ul>	<ul style="list-style-type: none"> <li>▪ Software development &amp; purchases</li> <li>▪ Customer Experience Improvements</li> <li>▪ Facility Security Infrastructure</li> <li>▪ Cyber Investments</li> </ul>	<ul style="list-style-type: none"> <li>▪ TransformTO</li> <li>▪ Net-Zero Implementation</li> <li>▪ Sustainable Energy Plan Financing</li> <li>▪ Climate Resiliency</li> <li>▪ Green Fleet Plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Energy Conservation &amp; Demand Management</li> <li>▪ Building Automation System</li> <li>▪ Energy Audits</li> <li>▪ Electrical Resiliency</li> </ul>

# How the 10-Year Capital Program is Funded

City of Toronto		Provincial Funding		Federal Funding	
<b>\$ 2,769.3M</b> <b>99.3%</b>		<b>\$16.6M</b> <b>0.6%</b>		<b>\$3.0M</b> <b>0.1%</b>	
Debt	\$ 1,025.9 M	Other	\$ 16.6 M	Other	\$ 3.0 M
Reserve Draws	\$ 1,088.3 M				
Recoverable Debt	\$ 646.3 M				
Other	\$ 8.8 M				

# Capital Needs Constraints



**\$389.3M**

## **New Etobicoke Civic Centre**

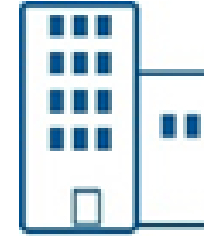
- Construction of New Etobicoke Civic Centre (\$389.3M)



**\$233.5M**

## **Strategic Real Estate Investments**

- Old City Hall Redevelopment (\$190.4M)
- Wellington Incinerator (\$32.5M)
- St. Lawrence Market South Lower Level Re-design (\$10.6M)



**\$1,024.9M**

## **Facilities Backlog**

- Represents state of good repair across CREM facilities not included in the 10 year capital plan



**\$8.4M**

## **Technology and Digital Accelerations**

- Unfunded portion of Technology Life Cycle Management Continuity Schedule (\$5.4M)
- Digital accelerations including technology development & customer experience (\$3.0M)

# Thank You

# Appendices:

- **COVID-19 Financial Impact – Operating** **Slide 23-24**
- **2021 Operating Budget – Revenues** **Slide 25**
- **2021 Operating Budget – Gross Expenditures** **Slide 26**
- **2021 Operating Budget – Net Expenditures** **Slide 27**
- **2021 – 2030 Capital Budget & Plan by Project Category** **Slide 28**
- **Capacity to Spend** **Slide 29**
- **State of Good Repair (SOGR) Funding and Backlog** **Slide 30**

# COVID-19 Financial Impact – Operating

COVID-19 Impacts	(\$000s)					
	2020			2021		
	Revenues	Gross	Net	Revenues	Gross	Net
<b>Revenue Loss</b>						
Leasing revenue	(1,340.0)		1,340.0	(910.0)		910.0
Capital & reserve recoveries	(1,196.0)		1,196.0			
Capital & Project Manager Revenue Recoveries	(625.1)		625.1			
<b>Sub-Total</b>	<b>(3,161.2)</b>		<b>3,161.2</b>	<b>(910.0)</b>		<b>910.0</b>
<b>Expenditure Increase</b>						
Health & Safety Supplies		15.0	15.0		7.5	7.5
Equipments		13.5	13.5			
Additional staff time to handle Covid-19 related issues		618.0	618.0		260.0	260.0
Salaries & Benefits		511.9	511.9			
Professional Services for COVID 19 Risk Assessment		1,137.9	1,137.9			
Enhanced cleaning services	276.2	3,468.9	3,192.7	503.2	1,658.5	1,155.2
Enhanced security services	2,171.2	3,746.2	1,575.0			
Provision for tenant bad debts & other expense		1,082.0	1,082.0		1,000.0	1,000.0
Materials and Supplies		51.3	51.3			
Services and Rents	304.2	2,453.3	2,149.1			
Voluntary Separation Packages		498.0	498.0			
Laptop/Desktops/Monitors/iPads/Table PCs		4,564.6	4,564.6			
Servers/Appliances/Maintenance		2,514.5	2,514.5		538.1	538.1
Internet/Cloud Subscription		562.9	562.9		1,590.4	1,590.4
Audio Visual/Live Streaming		667.5	667.5		345.3	345.3
Remote Support/Software Development Licenses		60.3	60.3			
RSA Token		69.0	69.0			
Application Development		32.0	32.0			
Wireless monthly charges		26.3	26.3			
Misc. (Cell phone charges, training, masks, sanitizers, etc.)		37.2	37.2			
<b>Sub-Total</b>	<b>2,751.6</b>	<b>22,130.3</b>	<b>19,378.7</b>	<b>503.2</b>	<b>5,399.7</b>	<b>4,896.5</b>

# COVID-19 Financial Impact – Operating Cont'd

COVID-19 Impacts	(\$000s)					
	2020			2021		
	Revenues	Gross	Net	Revenues	Gross	Net
<b>Savings due to Underspending</b>						
Savings from delay in hiring staff	(71.4)	(1,536.8)	(1,465.4)		(1,085.9)	(1,085.9)
Saving from temporary closure of certain lines of businesses		(424.5)	(424.5)		(212.0)	(212.0)
Utilities		(499.0)	(499.0)		(263.8)	(263.8)
Facilities maintenance services		(772.4)	(772.4)		(1,544.7)	(1,544.7)
External contracts	(1,991.7)	(3,409.6)	(1,417.9)			
Fleet Maintenance Costs	(510.2)	(978.1)	(467.9)			
Fuel Price and Volume	(2,366.0)	(5,116.8)	(2,750.9)	(925.7)	(2,389.2)	(1,463.4)
<b>Sub-Total</b>	<b>(4,939.2)</b>	<b>(12,737.1)</b>	<b>(7,797.9)</b>	<b>(925.7)</b>	<b>(5,495.6)</b>	<b>(4,569.9)</b>
<b>Savings due to Management Actions</b>						
Hiring slow down impacts		(6,634.0)	(6,634.0)		(438.4)	(438.4)
VSP Savings					(900.6)	(900.6)
<b>Sub-Total</b>		<b>(6,634.0)</b>	<b>(6,634.0)</b>		<b>(1,339.0)</b>	<b>(1,339.0)</b>
<b>Support from Other Levels of Gov't</b>						
N/A						
<b>Sub-Total</b>						
<b>Total COVID-19 Impact</b>	<b>(5,348.7)</b>	<b>2,759.2</b>	<b>8,107.9</b>	<b>(1,332.5)</b>	<b>(1,434.9)</b>	<b>(102.3)</b>

\* Represents adjustments and actions taken to offset the COVID impacts included in the 2021 budget



# 2021 Operating Budget - Revenues

(In \$000s)	2019 Actual	2020 Budget	2020 Projection	2021 Base Budget	2021 New / Enhanced Requests	2021 Budget Request	Change v. 2020 Projection	
By Program	\$	\$	\$	\$	\$	\$	\$	%
<b>Revenues</b>								
311 Toronto	8,437.3	8,897.2	7,658.3	8,810.7		8,810.7	1,152.4	15.0%
Corporate Real Estate Management	89,709.8	89,670.9	92,699.7	92,648.7		92,648.7	(51.0)	(0.1%)
Environment & Energy	1,809.6	4,263.6	2,647.6	4,654.0		4,654.0	2,006.4	75.8%
Fleet Services	33,006.2	35,311.1	31,527.2	34,249.0		34,249.0	2,721.8	8.6%
Office of the Chief Information Security Officer	51.5	503.0		172.9	209.7	382.5	382.5	N/A
Technology Services	33,066.5	37,190.0	28,841.6	35,261.5		35,261.5	6,419.9	22.3%
<b>Total Revenues</b>	<b>166,080.9</b>	<b>175,835.8</b>	<b>163,374.4</b>	<b>175,796.8</b>	<b>209.7</b>	<b>176,006.4</b>	<b>12,632.0</b>	<b>7.7%</b>

\* 2020 Projection based on 9 Month Variance

# 2021 Operating Budget – Gross Expenditures

(In \$000s)	2019 Actual	2020 Budget	2020 Projection	2021 Base Budget	2021 New / Enhanced Requests	2021 Budget Request	Change v. 2020 Projection	
By Program	\$	\$	\$	\$	\$	\$	\$	%
<b>Gross Expenditures</b>								
311 Toronto	18,370.1	19,175.0	17,912.0	19,357.4		19,357.4	1,445.4	8.1%
Corporate Real Estate Management	186,973.4	194,109.2	201,728.6	198,559.0	125.0	198,684.0	(3,044.6)	(1.5%)
Environment & Energy	11,932.0	17,294.7	12,867.4	16,496.7		16,496.7	3,629.3	28.2%
Fleet Services	56,701.6	62,695.7	55,551.9	58,502.4		58,502.4	2,950.5	5.3%
Office of the Chief Information Security Officer	1,220.9	11,278.5	8,754.1	16,681.6	11,756.1	28,437.7	19,683.6	224.8%
Technology Services	117,873.7	126,768.0	126,996.0	136,040.4	2,262.4	138,302.8	11,306.8	8.9%
<b>Total Gross Expenditures</b>	<b>393,071.7</b>	<b>431,321.1</b>	<b>423,810.0</b>	<b>445,637.6</b>	<b>14,143.4</b>	<b>459,781.0</b>	<b>35,971.0</b>	<b>8.5%</b>

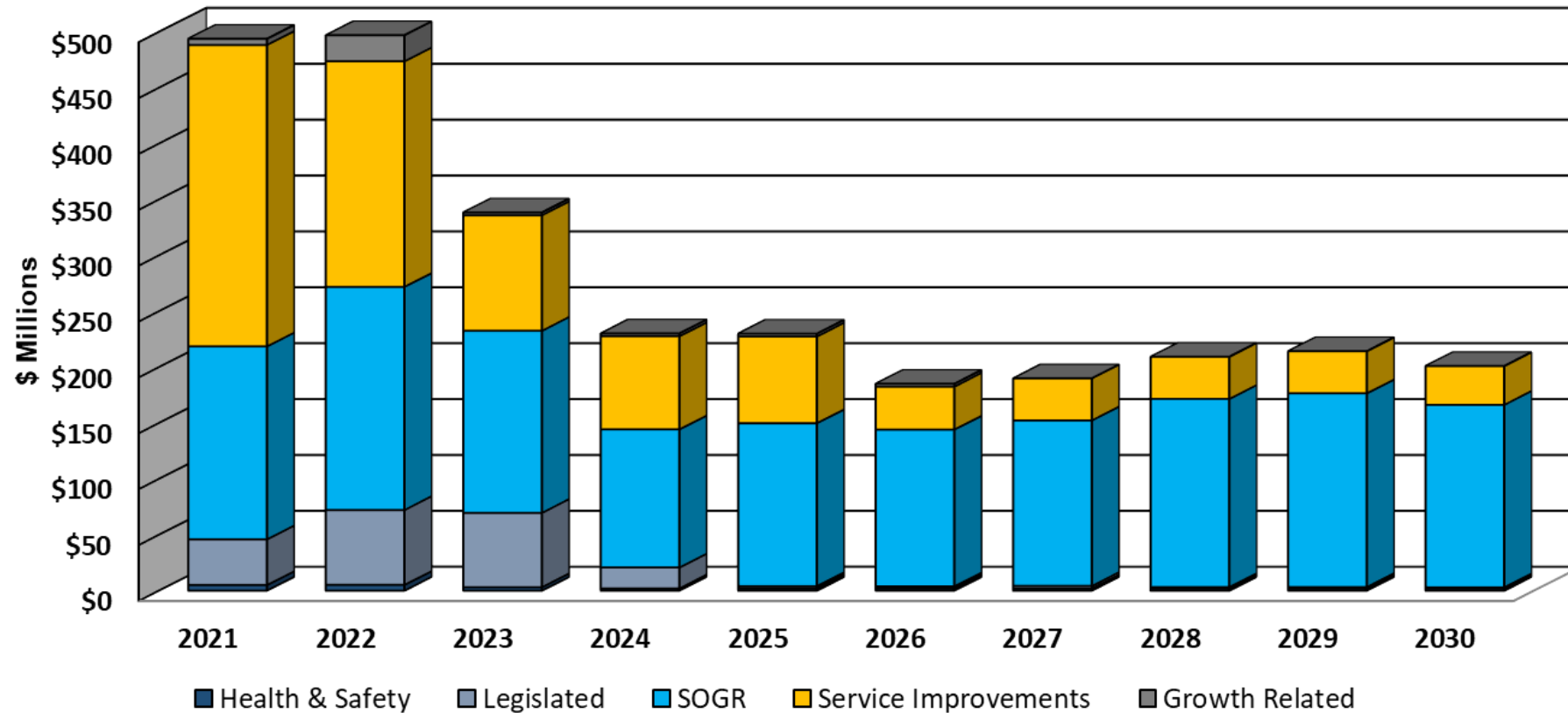
\* 2020 Projection based on 9 Month Variance

# 2021 Operating Budget – Net Expenditures

(In \$000s)	2019 Actual	2020 Budget	2020 Projection	2021 Base Budget	2021 New / Enhanced Requests	2021 Budget Request	Change v. 2020 Projection	
By Program	\$	\$	\$	\$	\$	\$	\$	%
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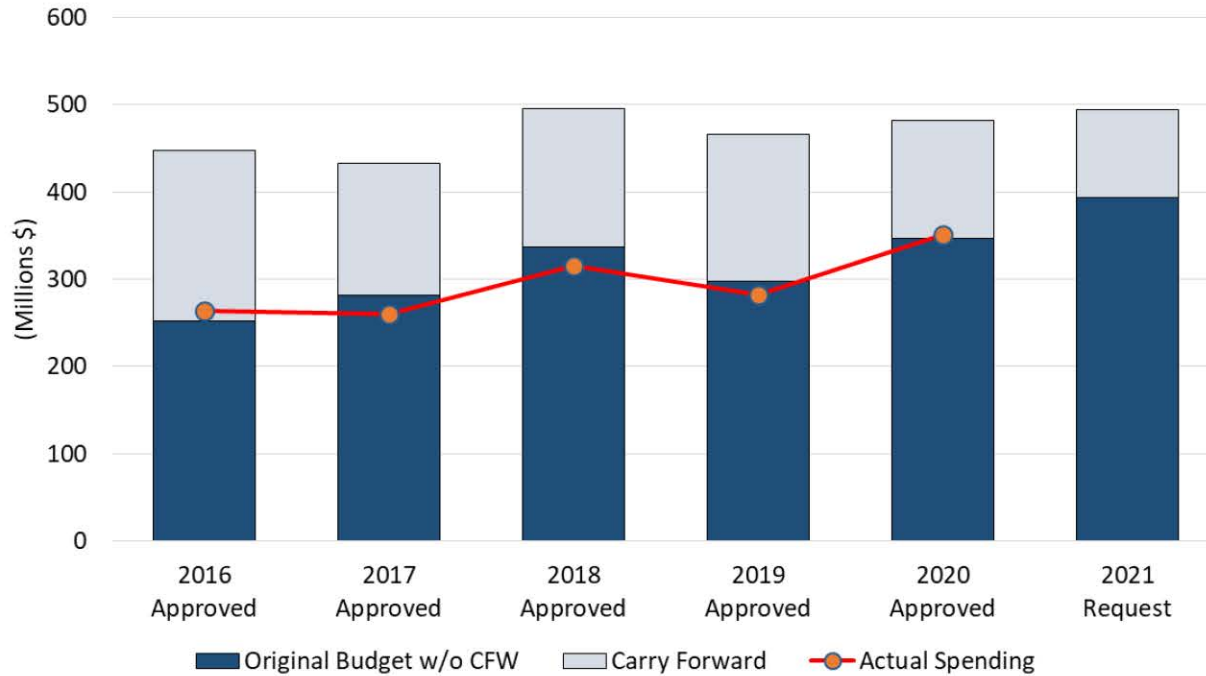
# 2021 – 2030 Capital Budget & Plan by Project Category



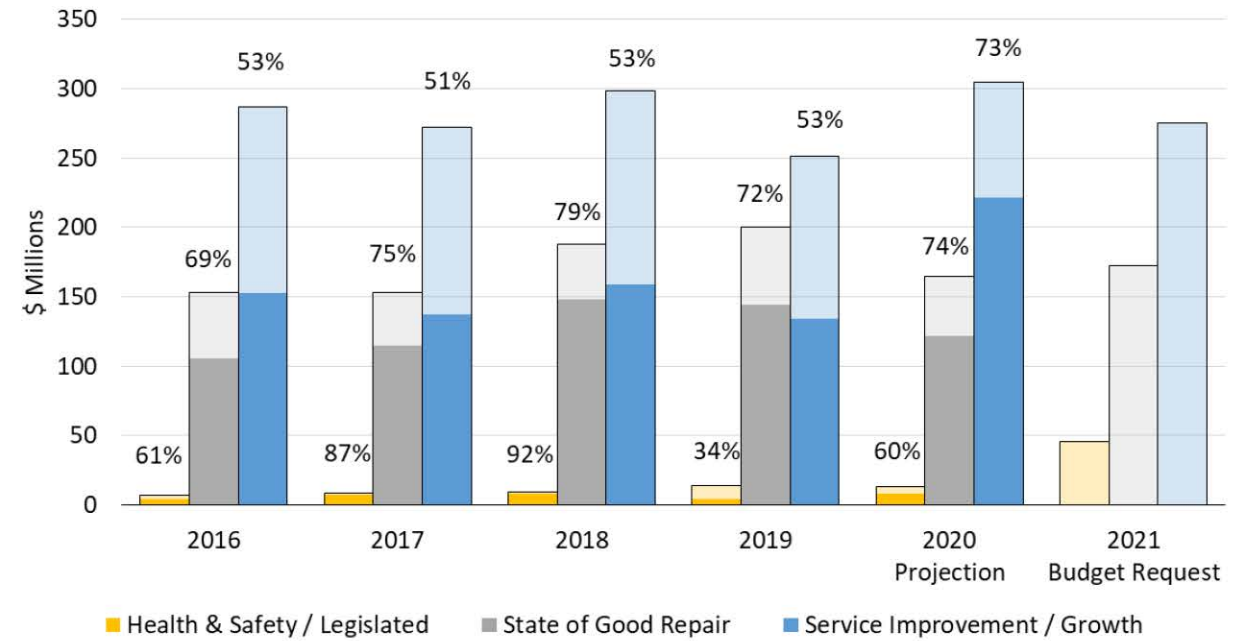
2021 - 2030 Staff Recommended Capital Budget and Plan by Category											
\$ Millions	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Health & Safety	5.0	5.2	3.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	27.7
Legislated	40.9	67.0	66.6	18.7	2.0	1.8	2.2	1.2	1.2	0.9	202.4
SOGR	172.6	199.7	162.9	123.6	145.8	140.3	148.1	168.4	173.4	163.3	1,598.0
Service Improvements	269.7	201.9	103.3	83.3	77.7	38.5	37.7	37.7	37.7	34.7	922.1
Growth Related	5.5	23.3	2.5	2.5	2.5	2.5					38.8
<b>Total</b>	<b>493.8</b>	<b>497.0</b>	<b>338.4</b>	<b>230.2</b>	<b>230.0</b>	<b>185.1</b>	<b>190.0</b>	<b>209.3</b>	<b>214.3</b>	<b>201.0</b>	<b>2,788.9</b>

# Capacity to Spend

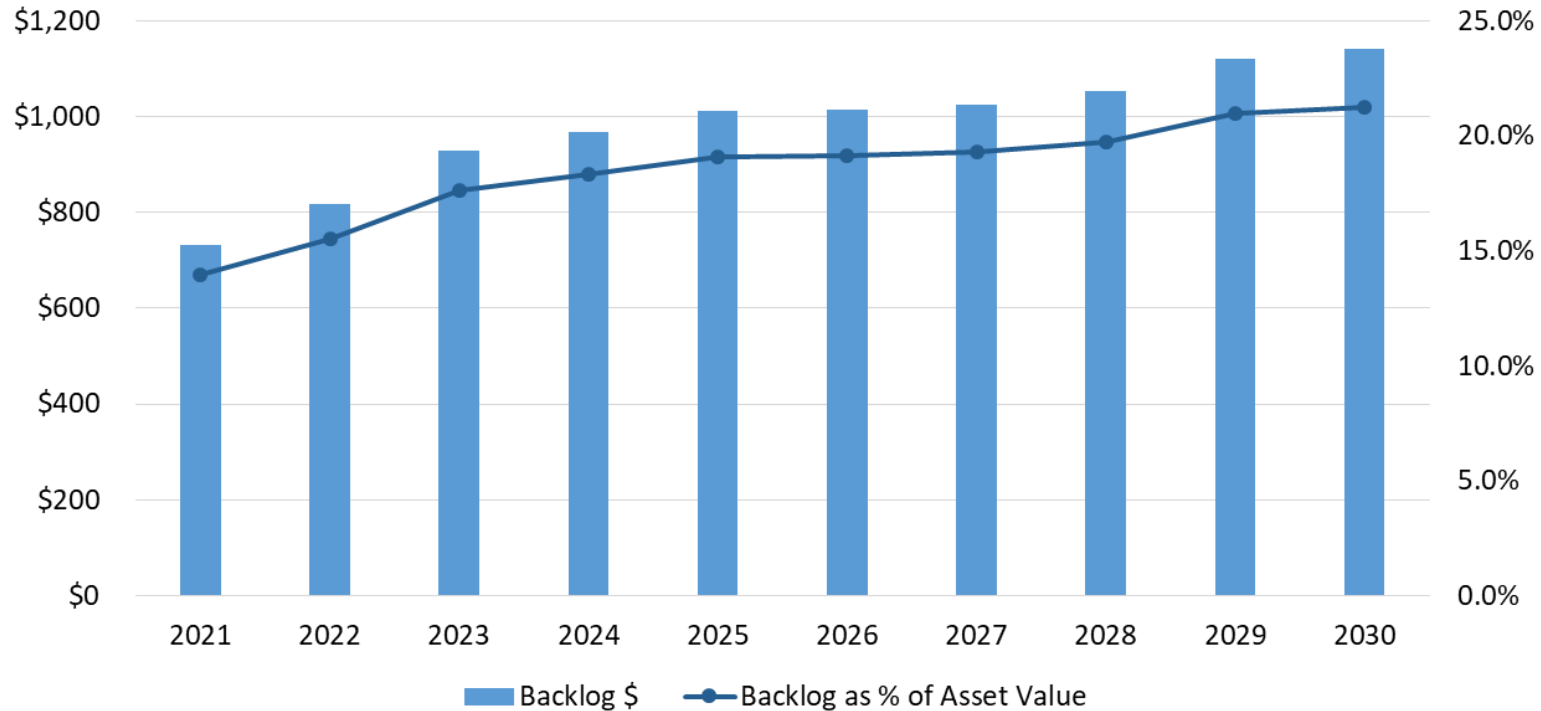
### Carry Forward Impact Vs. Capacity to Spend



### Budget Vs. Actual Spending by Category



# State of Good Repair (SOGR) Funding and Backlog



\$Millions	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Backlog \$	\$731	\$816	\$930	\$967	\$1,010	\$1,015	\$1,026	\$1,053	\$1,121	\$1,141
Backlog as % of Asset Value	14.0%	15.5%	17.6%	18.3%	19.1%	19.1%	19.3%	19.7%	20.9%	21.3%

- Backlog will increase from \$731 million or 14.0% of replacement asset value in 2021 to \$1,141 million or 21.3% by 2030
  - Aging City facilities and infrastructure that continues to service a growing city
  - Investments in SOGR at a rate of approximately 1 percent of the replacement value vs 2-4% industry standard
  - Revisions to capital plan to match historical spending