

C2022-1051 – 2023-2026 Service Plans and Budgets

Summary of revisions dated 2022 November 18

Below are tables containing material revisions to report C2022-1051: 2023-2026 Service Plans and Budgets.

Revisions to Attachment 3 – 2023-2026 Service Plans and Budgets

Page	Description	Original	Revised
33	Error in Table 3 Non-tax Revenues: should exclude Contributions from Reserves from Non-tax revenues.	The % change in non-tax revenues includes contributions from reserves.	The % change now shows the change in non-tax revenues excluding contributions from reserves. This is made explicit in the line item title/label.
39	Errors in Table 6 corrected based on updated information	Data for 2022-2026 PSAS Adjustments incorrect	Data for 2022-2026 PSAS Adjustments updated
182	Error in Operating Impact of Capital for Emergency Management & Business Continuity - Technology Modernization (under "Projects")	Operating Impact for Activity 480451 - Technology Modernization: "Operating Impact: None"	Operating Impact for Activity 480451 - Technology Modernization: "Operating Impact: This request requires \$9 thousand base funding of operating costs starting in 2023, and \$31 thousand base funding of operating costs starting in 2024."
221	Error in Ratio of available to needed FCSS funds	"1:3.4 Ratio of available to needed FCSS funds"	"1:1.8 Ratio of available to needed FCSS funds"
263	The second operating table in Public Transit's service pages updated to include amendments to revenue/ recoveries/ expenditure figures	Table for Operating Budget does not use most up to date data	Table revised with updated data
268	Error in expected future performance for "PM1: Average number of days for sidewalk construction" for Sidewalks and Pathways	"Expected Future Performance" point on graph "PM1: Average number of days for sidewalk construction" reads at 24	"Expected Future Performance" point on graph "PM1: Average number of days for sidewalk construction" corrected to read 12



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Page	Description	Original	Revised
361	Error in graph "PM4: Employee Engagement Index" for Executive Leadership	Data in "PM4: Employee Engagement Index" shows 131 for 2019 and 2021, 140 for 2026 target	Data in "PM4: Employee Engagement Index" corrected to show 74 for 2019 and 75 for 2021, and 77 for 2026 target
426	Error in graph "PM4: Lost Time Claim Frequency (number of lost time injuries * 200,000 (based on 100 workers working a 40 hour week)/total hours worked)" for Organizational Health, Safety & Wellness	Data for 2019, 2020, 2021 on graph "PM4: Lost Time Claim Frequency (number of lost time injuries * 200,000 (based on 100 workers working a 40 hour week)/total hours worked)" reads at 6, 5, 6, respectively, and "Expected Future Performance" point reads at 5	Data for 2019, 2020, 2021 on graph "PM4: Lost Time Claim Frequency (number of lost time injuries * 200,000 (based on 100 workers working a 40 hour week)/total hours worked)" corrected to 5.8, 5.1, 5.6, respectively, and "Expected Future Performance" point on graph corrected to read 4.5
428	The second operating table in Organizational Health, Safety & Wellness' services pages updated to include amendments to expenditure and revenue figures	Table for Operating Budget does not use most up to date data	Table revised with updated data

Revisions to Attachment 4 – Approval Items from the 2023-2026 Service Plans and Budgets

Page	Description	Original	Revised
22	Error in Performance Measure for Sidewalks and Pathways: "PM1: Average number of days for sidewalk construction"	Expected Performance by 2026 reads at 24	Expected Performance by 2026 corrected to read 12
30	Error in Performance Measure for Executive Leadership: "Employee Engagement Index"	Expected Performance by 2026 reads at 140	Expected Performance by 2026 corrected to read 77

Revisions to Attachment 6 – Council and Committee Referred Items

Page	Description	Original	Revised
NA	Added – Transportation Report on expanded Active and Safe Routes to School program	NA	Referred item now appearing on the third row from the bottom of the table (revised version pages 8-9)
NA	Added – Heritage Non-Residential Grant Program	NA	Referred item now appearing on the first row of the table (revised version pages 9-10)
NA	Added – Heritage Residential Tax Incentive	NA	Referred item now appearing on the second row of the table (revised version pages 10-11)

Revisions to Attachment 9 – Summary of Business Cases for Proposed Capital Investments

Page	Description	Original	Revised
140	Error in Operating Impact of Capital for Technology Modernization - Emergency Management for 2023 and 2024 (fourth table on page)	Operating Impact of Capital for 2023 and 2024 are blank	Operating Impact of Capital for 2023 and 2024 corrected to show \$9,000 for 2023 and \$31,000 for 2024