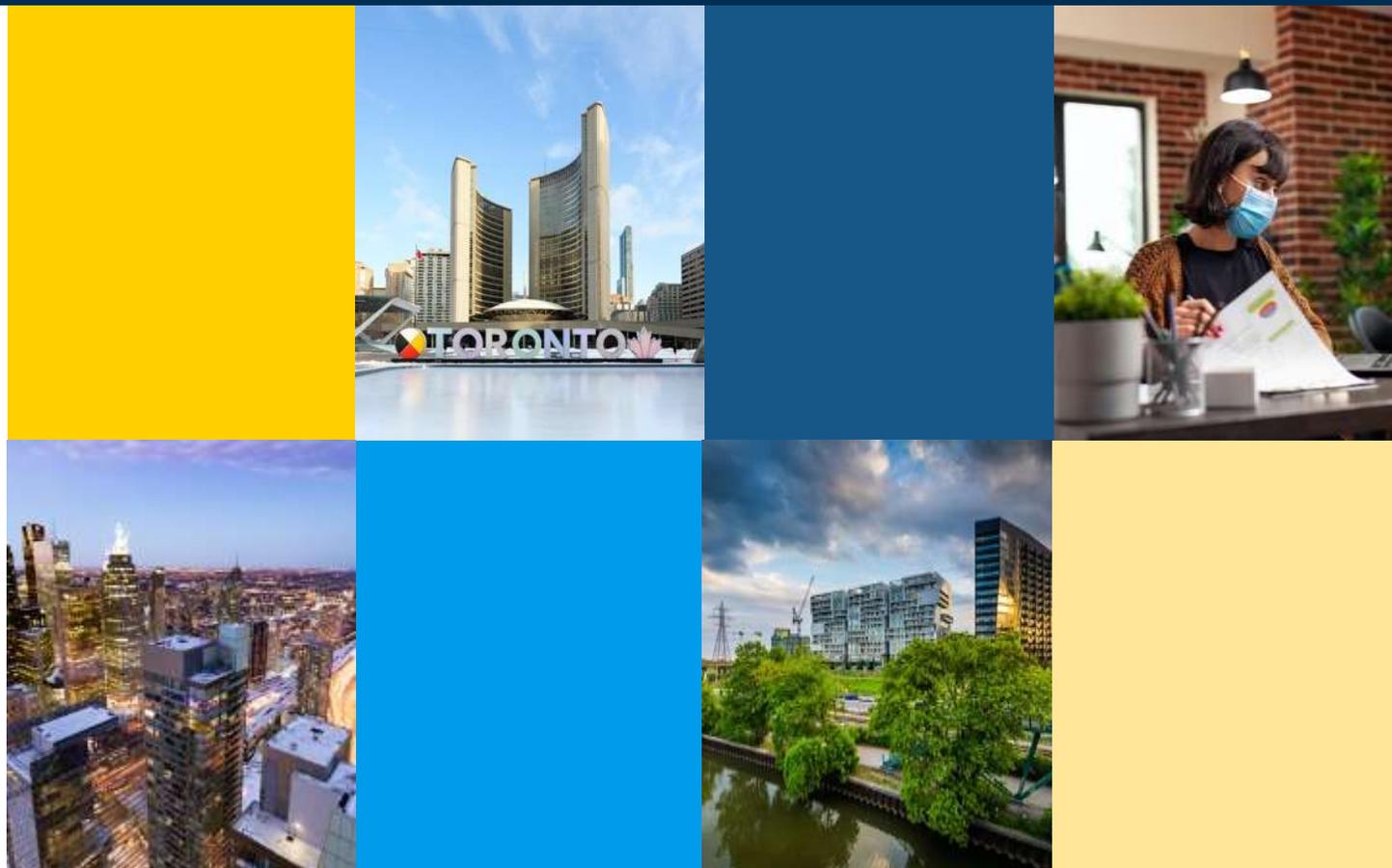


# Corporate Services

## 2023 Operating Budget and 2023-2032 Capital Budget & Plan Briefing to Budget Committee

January 12, 2023

While we aim to provide fully accessible content, there is no text alternative available for some of the content within these pages. If you require alternate formats or need assistance understanding our charts, graphs, or any other content, please contact us at [marco.cuoco@toronto.ca](mailto:marco.cuoco@toronto.ca).



# Corporate Services



**311 Toronto**

Single point of access to City Services & modernizing customer experience across service channels (digital, phone, in-person)



**CORPORATE REAL ESTATE MANAGEMENT**

Provide access to safe, clean and operational City facilities and ensure they are economically and environmentally sustainable



**ENVIRONMENT & CLIMATE**

Stewardship to minimize the environmental impact to the public so public can live, work, build & commute in a city where GHG emissions are reduced



**FLEET SERVICES**

Ensure the City has safe, available, reliable & environmentally sustainable fleet assets to meet their service delivery requirements



**OFFICE OF THE CISO**

Strengthen the City's cyber security posture, build a cyber smart workforce and minimize the impact of cyber incidents that negatively impact the City.



**TECHNOLOGY SERVICES**

Effectively enable the delivery of City services by ensuring the City's technology environment is resilient, robust and agile

# Scope of Service Delivery



## 311 Toronto

- Access to non-emergency City services, programs & information
- Over 475,000 service requests in 2022
- Strategic evolution of customer experience standards



## CORPORATE REAL ESTATE MANAGEMENT

- Life cycle asset management of over 478 facilities
- Project management & operational services across City portfolio
- Manage over 1,000 leases & provide property management services & support City-wide



## ENVIRONMENT & CLIMATE

- Leads implementation of TransformTO, the City of Toronto's climate change action strategy
- Leads & coordinates City action on greenhouse gas reduction targets, including over \$2 billion of investments (total project cost) in the City's 10 year capital plan



## FLEET SERVICES

- Stewardship over 8,000 fleet assets
  - Network of fuel & electric charging sites
- Largest municipal fleet in Canada & one of the most specialized & diverse in North America



## OFFICE OF THE CISO

- Enhances cyber resiliency & intelligence capabilities
- Provide cyber awareness training to staff
- Provides 24/7 cyber threat monitoring, management, and cyber incident response services



## TECHNOLOGY SERVICES

- 850 enterprise & business solutions / applications
- 22,000+ Mobile Devices
- 24,000+ computers
- 3 data centres, 1,900 servers, 7x24x365
- 780+ facilities networked / 84,000+ switches, routers, hubs & ports

# Services & 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.**

### Economy

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.

# Priority Areas



## MODERNIZING GOVERNMENT

- **Customer Experience** - Deliver simple, easy, & accessible services to the public across multiple channels (i.e. digital, phone, in-person). Focused on accelerating digital processes (i.e. payments, service requests, appt booking). & optimizing operational delivery.
- **Workplace Modernization Program** - Effective use of real estate coupled with modern office space & flexible work culture
- **Digital Equity** - Address barriers & digital access ensuring the public is connected – not divided – by technology
- **Corporate Standardization & Centralization** – Centralizing & integrating key corporate services to create greater value, efficiencies, & standards processes across the City (i.e., Real Estate, Fleet, Technology / Cybersecurity)

A Well Run City

Financial Sustainability

Housing

People & Neighbourhoods



## CLIMATE ACTION

- Lead the implementation of **TransformTO** to support a net zero city by 2040
- Support climate-informed decision-making & implementation of carbon reduction projects corporately & community-wide
- Implement the Net Zero Carbon Plan for City-owned buildings and the Sustainable Fleet Plan to reduce GHGs and build resilience in City assets

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

- 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
- Ensure the organization has the staff with the right skills to meet baseline operational requirements

A Well Run City

# 2023 Budget Overview

## Operating Budget

\$ Millions	2022 Budget	2022 Projection*	2023 Budget	Chg from 2022 Projection		OUTLOOK	
				\$'s	%	2024	2025
Revenues	\$181.6	\$155.1	\$186.1	\$31.0	20.0%	\$180.4	\$181.0
Gross Expenditures	\$498.6	\$459.5	\$500.0	\$40.5	8.8%	\$529.5	\$537.9
Net Expenditures (including COVID-19)	\$316.9	\$304.4	\$313.9	\$9.5	3.1%	\$349.1	\$357.0
Required COVID-19 Support	\$12.1	\$11.4	\$6.6	(\$4.9)	(42.6%)		
Net Budget (excluding COVID-19 supports)	\$304.8	\$293.0	\$307.4	\$14.4		\$349.1	\$357.0
Approved Positions	2,389.0	N/A	2,382.0	N/A	N/A	2,379.0	2,379.0

\*Projection is based on 9 Month Variance

## 10 Year Capital Budget & Plan

\$ Millions	2023	2024-2032	Total
Gross Expenditures	\$559.6	\$2,812.5	\$3,372.0
Debt	\$213.4	\$650.3	\$863.7

Note: Includes 2022 carry forward funding to 2023

# 2023 Key Risks & Challenges



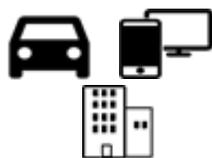
## MODERNIZING GOVERNMENT

- **Accelerating modernization & re-design of service delivery** in more agile ways (greater ecosystem of partners) to support baseline operations
- **Organizational readiness** for modernization and transformation including ModernTO Workplace Modernization, Office 365, Customer Experience & service delivery, etc.
- **Prioritization of critical corporate transformation** of services (Real Estate, Technology, Fleet, Cybersecurity) & strategies (climate action) due to fiscal & resource challenges



## CLIMATE ACTION

- Ability to achieve TransformTO & Council goals of net-zero by 2040 requires action and investment from all orders of government
- Actions and behaviours must be transformed across all governments and Toronto's residential, institutional, and business communities



## ASSET LIFECYCLE MANAGEMENT

- Balancing client needs while modernizing and optimizing the City's asset base across 478 facilities, 8,000 vehicles and 48,000 computers and phones to realize the best use and value from our assets
- Modernizing the technology environment to manage 850 software applications and centralize shared technology platforms while ensuring continued business operations
- Managing impacts on the **global supply chain**, ability to procure & receive technology assets, vehicles & cost increases and price volatility of construction materials impacting construction projects across the City



## RESILIENCE

- Aging building stock and asset base and the need for continued investment to maintain operations while incorporating resiliency efforts
- Increased levels and sophistication of **cyber attacks as we continue to digitize**
- Balancing City-wide priorities, resources and funding to address impacts and demands from COVID-19 response and recovery efforts
- Attract and retain staff in a competitive job market

# 2023 Priority Actions

## MODERNIZING GOVERNMENT



- Accelerate **Digital Transformation** of City services. Examples include ConnectTO, Concept to Keys (C2K), unified and standardized customer experience (i.e., payments, service requests). Advance innovative initiatives and partnerships to accelerate digital services including payments, appointment bookings, permits/licenses, complaints, etc.
- Implement **new customer service operating model to centralize** customer experience including setting corporate standards; developing digital capabilities; optimizing service channels (online, counters, contact centres)
- **Workplace Modernization Program**, including collapse of 6 external leases and modernize additional floors to reduce the City's real estate footprint and support long-term financial sustainability

## CLIMATE ACTION



- Accelerate the electric vehicle charging station network and the conversion of light duty vehicles to electric vehicles under the Sustainable Fleets Plan
- Continue the design and implementation of 5 net zero pilot projects at City facilities under the Organization's Net Zero Carbon Plan
- Advancing net-zero emissions development community wide by 2030 or earlier, through the Toronto Green Standard at site-plan, and Energy Strategy requirement at re-zoning
- Continuing to leverage existing City assets for climate action, including SolarTO, Wastewater Renewable Energy program, and exploring new programs

## ASSET LIFECYCLE MANAGEMENT



- Life Cycle Asset Management Program for City facilities, investment in SOGR and continued optimization of Fleet assets to comply with legislative / health & safety requirements and prioritize investments to align with modernization strategies, including ModernTO and Telematics.
- Continue implementation of the **City-wide fire and life safety** Master Fire Program working towards achieving at least 95 per cent compliance with the Ontario Fire Code
- Continued investment in optimizing and modernizing the City's technology assets to meet business and resident needs

## RESILIENCE

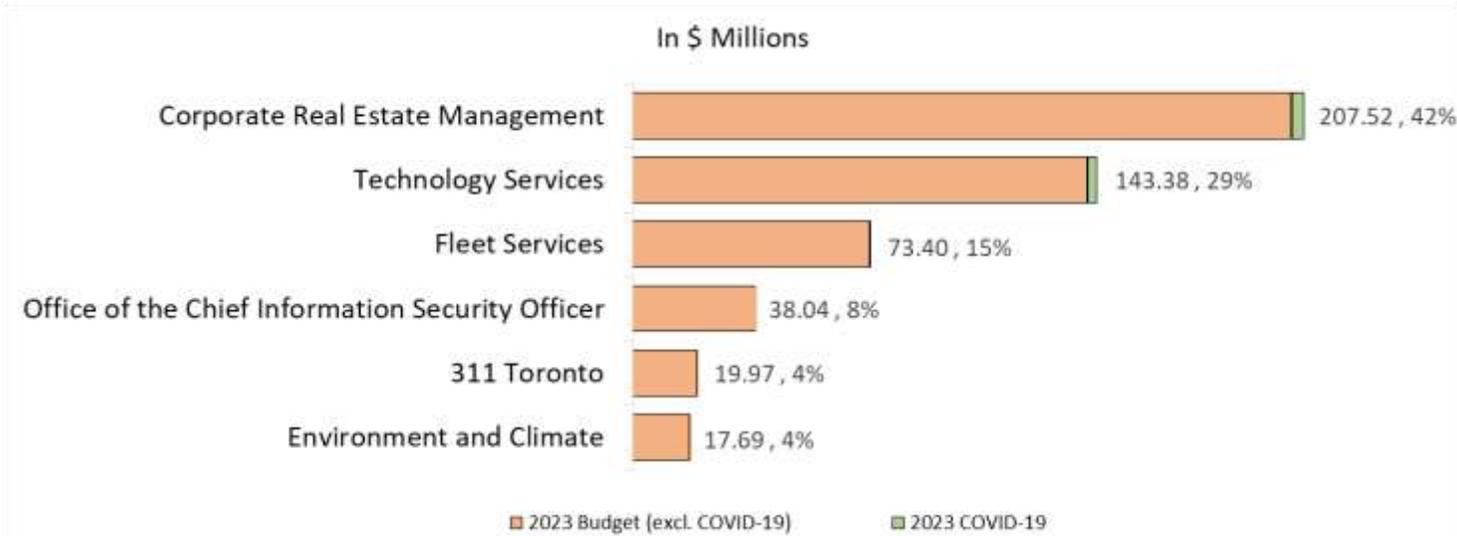


- On-going, proactive **investment in technology** and people to mitigate enterprise risk, and maintain business continuity
- Enhanced **Cybersecurity controls** and processes for ongoing threat monitoring and threat intelligence to address increasing volume of cyber threats
- **Enable the delivery of housing and shelter initiatives**, increased and accelerated due to the pandemic, through corporate real estate expertise and resources

# 2023 Operating Budget Submission

# 2023 Gross Operating Budget - \$500.0 Million

## 2023 Gross Operating Expenditures



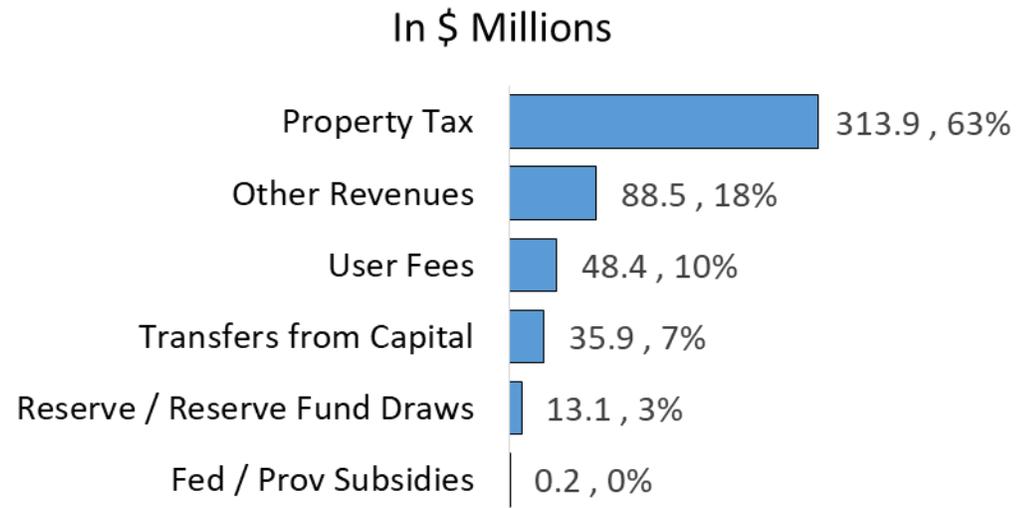
### Key Points

#### The 2023 Gross Operating Budget:

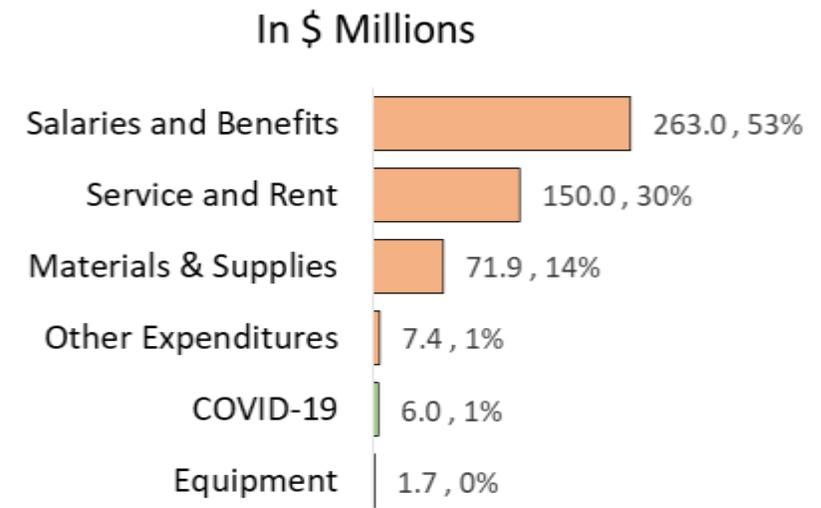
- Supports legislative and health & safety requirements through **life-cycle asset management services** across 478 City-owned facilities and 8,000 vehicles
- Provides **Climate Action** leadership and support through development and implementation of strategic community and corporate-wide environment, climate and energy policies and programs to advance the City's overall sustainability outcomes.
- Addresses the development of the **resiliency** through cyber resiliency and cyber intelligence, investments in technology and people to mitigate enterprise risk, maintain business continuity, and access to non-emergency City services, programs and information 24 hours a day, seven days a week.
- Enables the **modernization of government** through digitization of City services, a new customer service operating model and operationally effective use of City real estate.

# How the Budget is Funded & Where the Money Goes

## Where the Money Comes From (\$500.0M)



## Where the Money Goes (\$500.0M)



# 2023 Net Operating Budget

(In \$000s)	2021 Actual	2022 Projection	2022 Budget	2023			2023 Budget	Change v. 2022 Projection	
				Base Budget	COVID Pressure	New / Enhanced		\$	%
<b>By Program</b>	\$	\$	\$	\$		\$	\$	\$	%
<b>Net Expenditures</b>									
Corporate Real Estate Management	101,342.8	113,909.9	111,529.4	107,070.3	3,935.7		111,006.0	(2,903.9)	(2.5%)
Technology Services	95,748.9	104,361.4	111,823.5	108,163.6	2,468.9		110,632.5	6,271.2	6.0%
Fleet Services	27,527.4	37,642.3	29,202.7	31,720.1	156.0	689.4	32,565.5	(5,076.8)	(13.5%)
Office of the Chief Information Security Officer	15,822.6	24,301.4	40,132.4	35,042.4			35,042.4	10,740.9	44.2%
Environment & Climate	11,702.6	13,353.0	13,590.2	13,590.2			13,590.2	237.2	1.8%
311 Toronto	10,329.7	10,849.0	10,661.5	11,092.1			11,092.1	243.1	2.2%
<b>Total Net Expenditures</b>	<b>262,474.0</b>	<b>304,416.9</b>	<b>316,939.7</b>	<b>306,678.7</b>	<b>6,560.6</b>	<b>689.4</b>	<b>313,928.7</b>	<b>9,511.8</b>	<b>3.1%</b>

(In \$000s)	2021 Actual	2022 Projection	2022 Budget	2023 Budget	Change v. 2022 Projection	
Service Area	\$	\$	\$	\$	\$	%
Revenue Loss	1,907.0	556.6	556.6	556.6		
Expenditure Increase	2,187.9	10,873.8	11,567.1	6,004.0	(4,869.8)	(44.8%)
<b>Total COVID-19 Impact</b>	<b>4,094.9</b>	<b>11,430.4</b>	<b>12,123.7</b>	<b>6,560.6</b>	<b>(4,869.8)</b>	<b>(42.6%)</b>

- Corporate Services experienced an opening \$34.9 million in budget pressures from 2022 to 2023, primarily driven by market conditions and inflationary increases from utilities (including fuel), external contracts, and salaries
- To address this, staff identified \$33.1 million in offsets including forecast adjustments to fuel pricing, contract management and operational adjustments at City facilities, alignment of budget to expected hiring plans, deferral of operating impacts of capital projects based on updated timelines, decommissioning of obsolete technology, and other adjustments to address affordability
- The 2023 budget includes a \$5.6 million reduction compared to the 2022 budget in COVID operating impacts from the removal of enhanced cleaning at City facilities and lower fleet rentals to address COVID operational requirements
- The \$9.5 million increase compared to the 2022 projection is driven by inflationary increases related to contracted services, utilities, fuel and salaries; new services to support the Parks, Forestry and Recreation 2023 initiative to allow for the use of services within City parks earlier in the Spring; both offset partially by affordability measures noted above

# 2023-2032 Capital Budget & Plan Submission

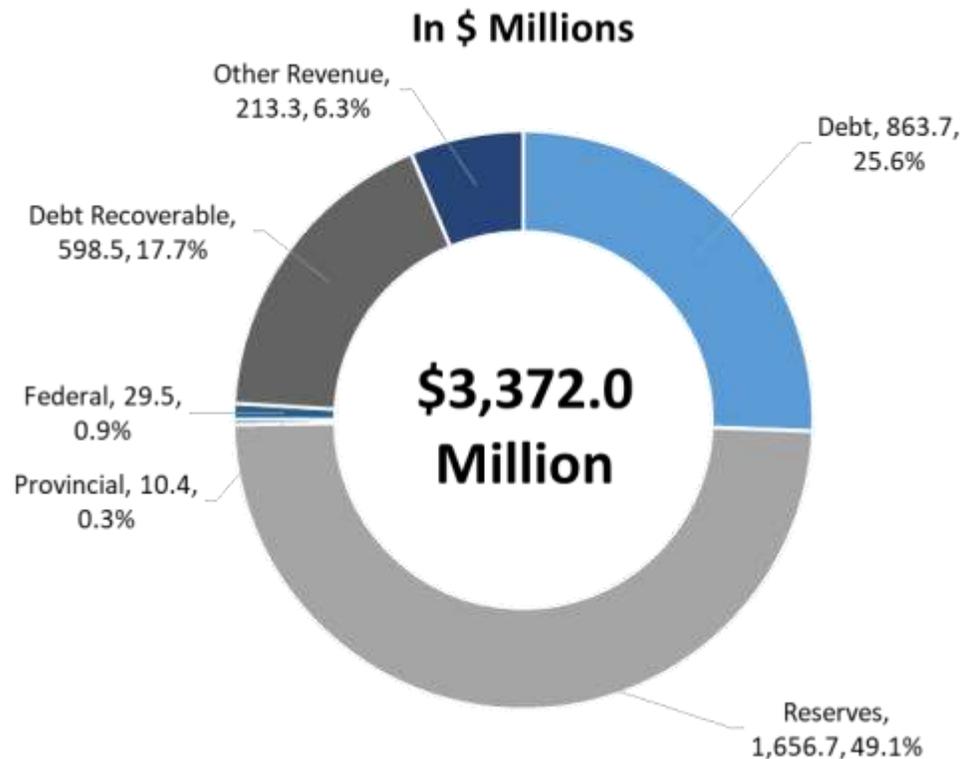
# \$3.4 Billion 10-Year Gross Capital Program

				
<p><b>Life Cycle Asset Management</b></p>	<p><b>Strategic Real Estate Development</b></p>	<p><b>Tools &amp; Technology</b></p>	<p><b>Climate Action</b></p>	<p><b>Resilience</b></p>
<p>\$1,988.2 M 59.0%</p>	<p>\$805.6M 23.9%</p>	<p>\$192.1M 5.7%</p>	<p>\$331.9M 9.8%</p>	<p>\$54.2M 1.6%</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>

# 2023-2032 Capital Program Breakdown - \$3,372.0 Million

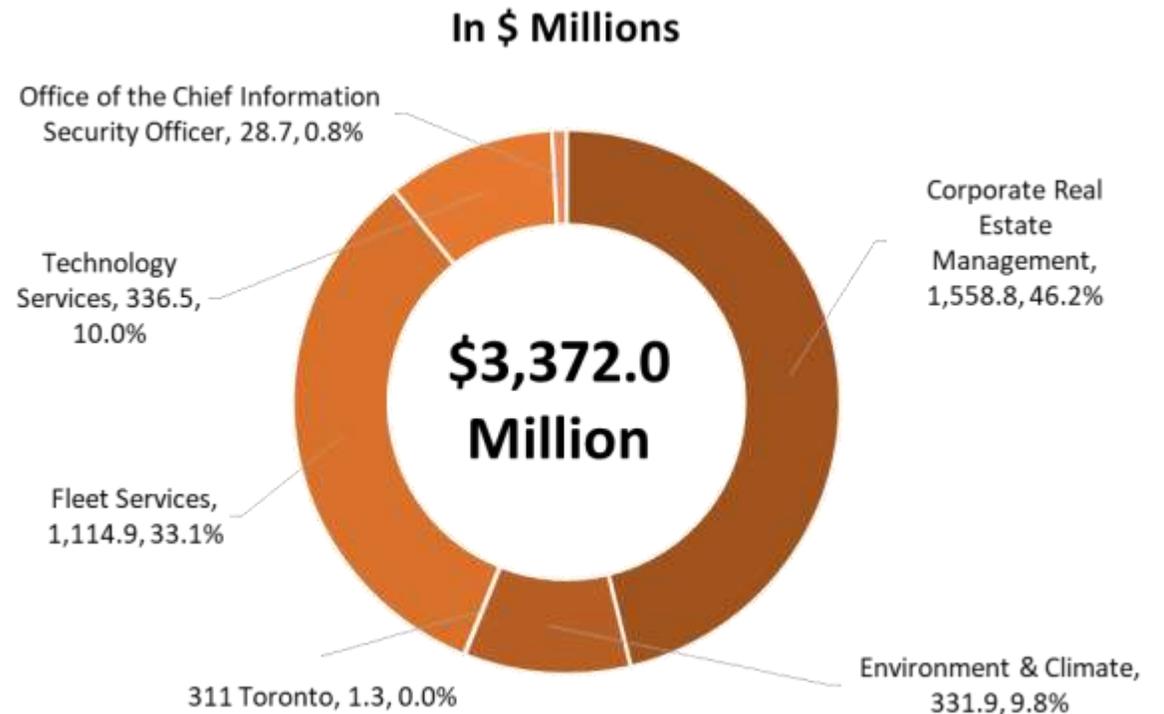
## Where the Money Comes From

2023-2032 Capital Budget and Plan



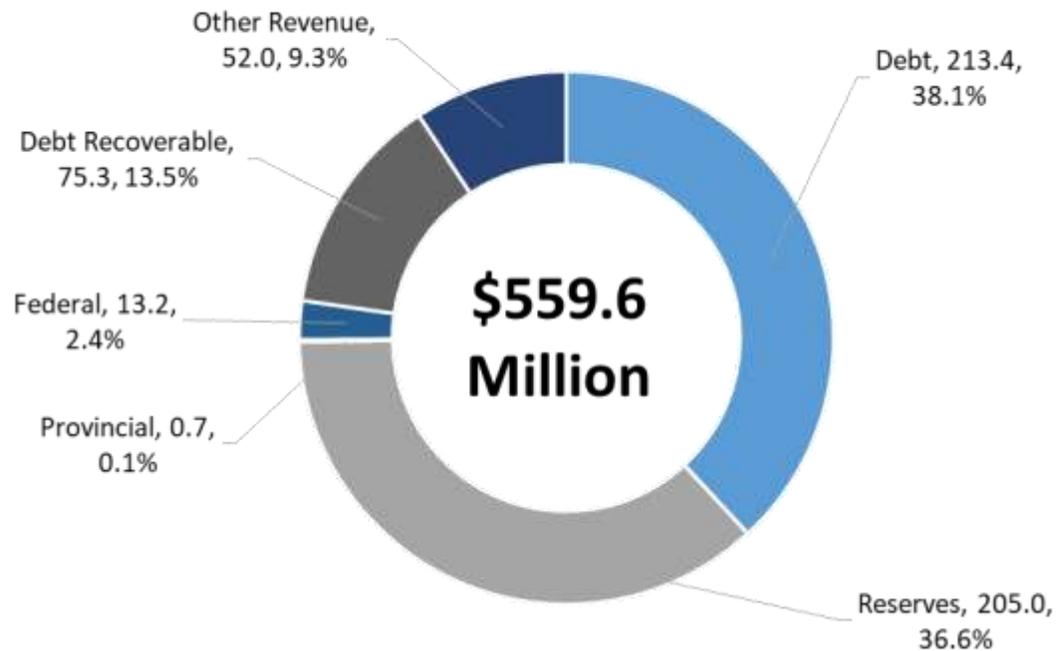
## Where the Money Goes

2023-2032 Capital Budget and Plan

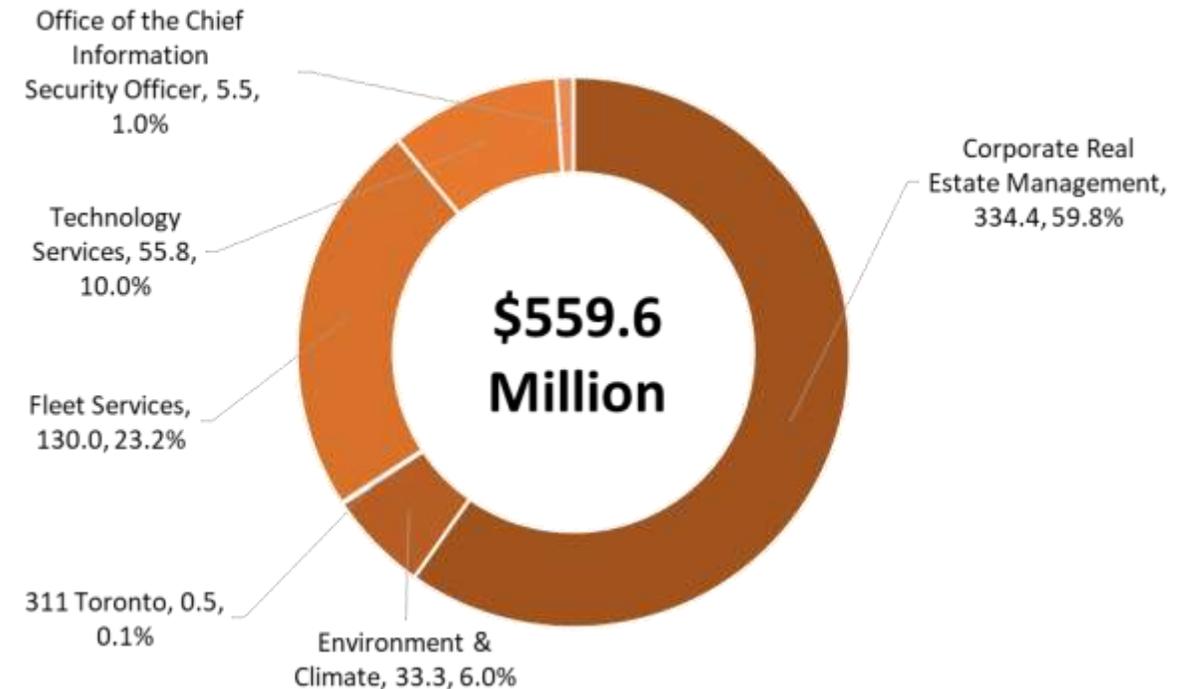


# 2023 Capital Program Breakdown - \$559.6 Million

## Where the Money Comes From 2023 Capital Budget In \$ Millions

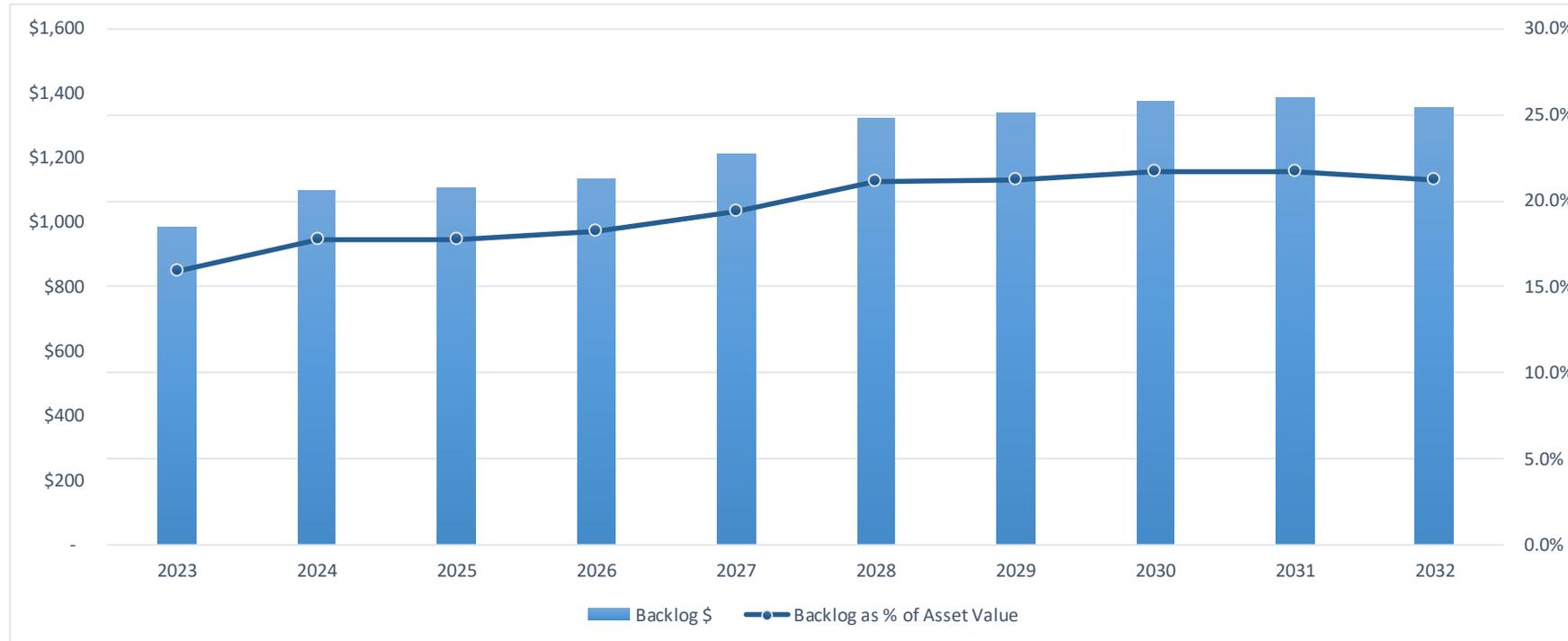


## Where the Money Goes 2023 Capital Budget In \$ Millions



# State of Good Repair (SOGR) Funding and Backlog

Accumulated Backlog by Program and Backlog % Asset Value  
(\$ Million)



\$Millions	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
<b>Backlog \$</b>	\$982.5	\$1,099.3	\$1,109.7	\$1,135.8	\$1,212.1	\$1,325.2	\$1,337.3	\$1,374.7	\$1,386.7	\$1,356.1
<b>Backlog as % of Asset Value</b>	15.9%	17.7%	17.8%	18.2%	19.4%	21.1%	21.2%	21.6%	21.7%	21.2%

- Staff will continue to review SOGR challenges and develop a strategy, in partnership with Corporate partners, to address the growing backlog for the 2024 budget process

# Climate Lens

Capital Projects supporting Climate Actions			\$ Million	
Description	Reduces GHG Emissions	Improves Climate Resiliency	2023 Budget	2024 – 2032 Plan
<b>Existing Projects and/or Changes to Projects (Based on 2023 - 2032 Capital Budget and Plan)</b>				
1050 Ellesmere Building Enhancements	Yes	Yes	14.3	21.3
Building Automation System (BAS)	Yes	Yes	2.8	22.8
Energy Conservation & Demand Management	Yes	Yes	5.5	30.0
Mechanical and Electrical	Yes	Yes	0.1	9.0
Net Zero Carbon Plan Program	Yes	Yes	1.8	8.8
New Etobicoke Civic Centre	Yes	Yes	36.1	364.0
Office Portfolio Optimization	Yes	Yes	26.3	186.9
St. Lawrence Market North Redevelopment	Yes	Yes	34.1	
Structural / Building Envelope	Yes	Yes	4.4	
Wellington Destructor - Construction	Yes	Yes	8.2	24.0
Combined Heat & Power (CHP)	Yes	Yes		27.0
Community Energy Planning	Yes	Yes	0.7	
Community Initiatives - Existing Building Retrofits	Yes	Yes	10.0	90.0
District Energy Systems	Yes	Yes		18.0
New Development Sustainable Energy Plan Financing	Yes	Yes	10.0	105.0
Renewable Energy Program - Georexchange	Yes	Yes		4.5
Renewable Thermal Energy Program	Yes	Yes	6.6	45.0
Residential Energy Retrofit Program (HELP)	Yes	Yes	5.5	4.6
ZEV Fleet Replacement	Yes	Yes	79.5	928.6
ZEV Charging Infrastructure	Yes	Yes	1.9	5.5
Sustainable Fleet Project	Yes	Yes	0.1	0.6
<b>New Projects added to the 2023 - 2032 Capital Budget and Plan</b>				
Community Initiatives - Existing Building Retrofits	Yes	Yes	0.5	4.6

\*Information above includes full project / sub-project 2023-2032 Budget and Plan cash flows. Does not break out the climate component costs separately

**Thank You**



# Appendices

# COVID-19 Financial Impact - Operating

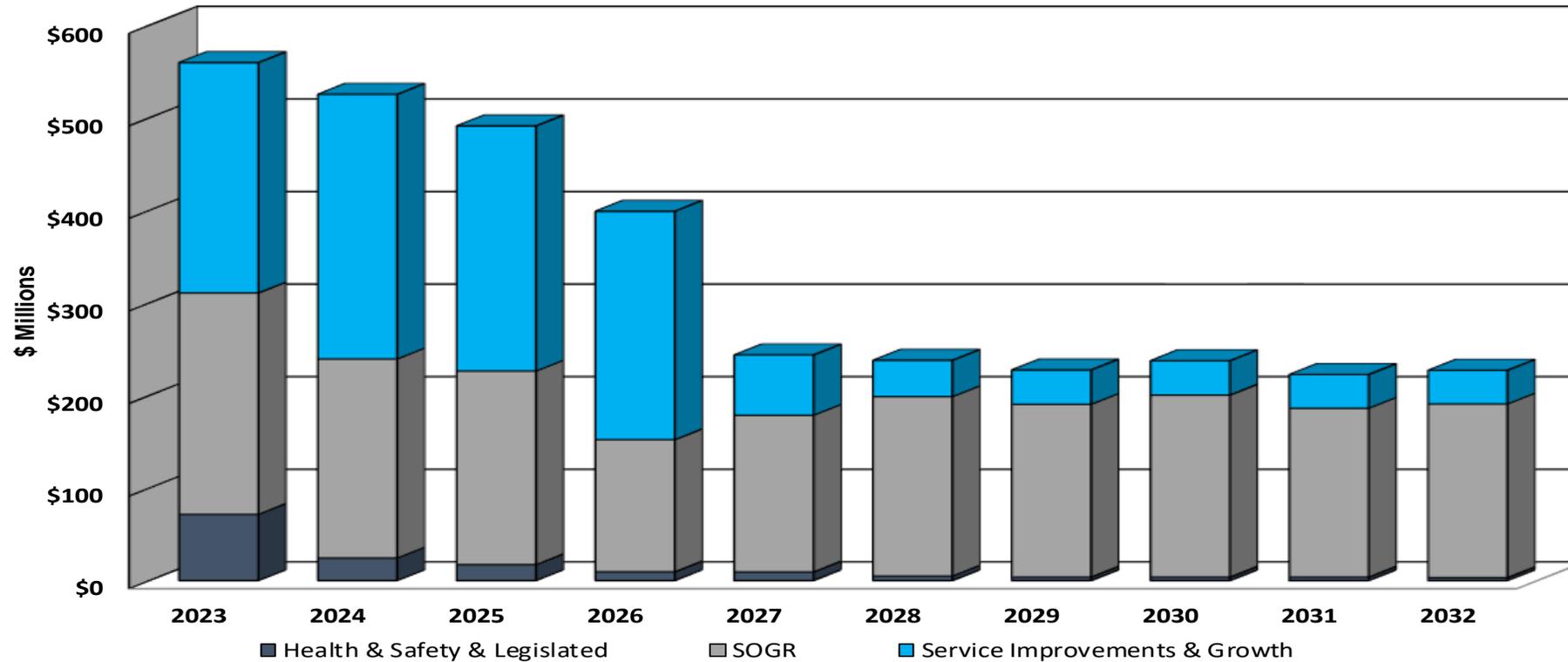
COVID-19 Impacts	In \$ Thousands				
	2022		2023		
	Budget	Projection*	Revenues	Gross	Net
<b>Revenue Loss</b>					
Leasing Revenue	556.6	556.6	(556.6)		556.6
<b>Sub-Total</b>	<b>556.6</b>	<b>556.6</b>	<b>(556.6)</b>		<b>556.6</b>
<b>Expenditure Increase</b>					
Enhanced Cleaning Services	2,132.8	2,648.8	120.9	120.9	
Required Security Services	3,379.1	3,534.4		3,379.1	3,379.1
Return to Office Costs	663.5	773.6			
Personal Protective Equipment		1,839.9			
Fuel Volume	431.7	117.0		16.5	16.5
Fleet Services and Rents	2,491.0	670.0		139.5	139.5
Enhancements to Support Remote Working	2,469.0	2,889.6		2,468.9	2,468.9
<b>Sub-Total</b>	<b>11,567.1</b>	<b>12,473.3</b>	<b>120.9</b>	<b>6,124.9</b>	<b>6,004.0</b>
<b>Savings Due to Underspending</b>					
Facilities Maintenance Services		(1,037.9)			
Utilities		(561.6)			
<b>Sub-Total</b>		<b>(1,599.5)</b>			
<b>Total COVID-19 Impact</b>	<b>12,123.7</b>	<b>11,430.4</b>	<b>(435.7)</b>	<b>6,124.9</b>	<b>6,560.6</b>

\* 2022 Projection based on 9 Month Variance

\*\* Should only reflect COVID-19 program-specific funding that is budgeted or received. Please exclude COVID-19 budget and actuals that are within corporate accounts.

Impacts
<p><b>Corporate Real Estate Management</b></p> <ul style="list-style-type: none"> <li>Losses in leasing revenue from Toronto Parking Authority and Union Station expected to continue</li> <li>Continued security requirements to support City Parks</li> </ul>
<p><b>Fleet Services</b></p> <ul style="list-style-type: none"> <li>Additional rental vehicles to ensure health and safety of City staff and support of vaccination programs</li> <li>Increased fuel volume demands due to additional rental vehicles</li> </ul>
<p><b>Technology Services</b></p> <ul style="list-style-type: none"> <li>Technology requirements to support the expanding remote and digital capabilities for mobile work, virtual council and remote teams</li> </ul>

# 2023 – 2032 Capital Budget & Plan by Project Category



2023 - 2032 Tabled Capital Budget and Plan by Category											
\$ Millions	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Health & Safety & Legislated	71.6	24.4	17.2	9.4	9.3	4.8	3.8	3.8	3.8	3.3	151.4
SOGR	239.1	215.1	209.1	142.8	169.3	193.8	186.7	196.7	182.4	187.6	1,922.6
Service Improvements & Growth	248.8	285.9	264.8	246.7	65.2	39.4	37.2	37.2	36.5	36.5	1,298.0
<b>Total</b>	<b>559.6</b>	<b>525.4</b>	<b>491.2</b>	<b>398.9</b>	<b>243.8</b>	<b>238.1</b>	<b>227.6</b>	<b>237.6</b>	<b>222.6</b>	<b>227.3</b>	<b>3,372.0</b>

# How the 10-Year Capital Program is Funded

City of Toronto		Provincial Funding		Federal Funding	
<b>\$ 3,332.2M</b>		<b>\$10.4M</b>		<b>\$29.5M</b>	
<b>98.8%</b>		<b>0.3%</b>		<b>0.9%</b>	
Debt	\$863.7M	Other	\$ 10.4 M	Other	\$29.5 M
Reserve/Reserve Funds	\$1,656.7M				
Debt Recoverable	\$598.5M				
Other	\$213.3M				

# Anticipated Unfunded Capital

**Anticipated Unfunded Capital: \$1,956.8 Million, including:**

Project Description	Total Project	Debt Required	Other Non Debt	Cash Flow (In \$ Millions)									
				2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
<b>NOT INCLUDED</b>													
<i>Revised Plan for Future Uses of Old City Hall - Detailed Design &amp; Construction</i>	42.1	42.1			21.0	21.0							
<i>Net Zero Carbon Plan - 2023 Work Plan</i>	41.6	41.6		7.4	11.3	15.2	7.0	0.8					
<i>Net Zero Carbon Plan - Future Years</i>	308.4	308.4			7.4	18.7	33.8	40.8	41.6	41.6	41.6	41.6	41.6
<i>SLM South Lower Level Re-Design</i>	20.6	20.6			0.3	8.5	11.9						
<i>SOGR Backlog</i>	1,281.8	1,281.8		74.1	145.5	153.9	165.5	182.8	190.8	185.5	58.7	61.0	64.1
<i>EV Premium on Medium/Heavy</i>	66.5		66.5	1.2	4.0	4.0	4.8	6.7	8.6	12.0	10.3	10.1	4.8
<i>Accelerated Infrastructure</i>	135.5	135.5		1.2	5.5	10.3	19.4	25.1	22.5	13.3	15.9	12.9	9.5
<i>Sustainable Fleet Project</i>	1.8		1.8	0.2	0.2	0.1	0.1	0.2	0.2	0.3	0.3	0.3	0.3
<i>Fuel Site Infrastructure</i>	7.0		7.0								1.8	2.6	2.6
<b>Total Anticipated Unfunded Capital (Not Included)</b>	<b>1,905.2</b>	<b>1,829.9</b>	<b>75.3</b>	<b>84.1</b>	<b>195.0</b>	<b>231.6</b>	<b>242.4</b>	<b>256.3</b>	<b>263.5</b>	<b>252.5</b>	<b>128.5</b>	<b>128.3</b>	<b>122.9</b>