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memorandum

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COMMUNICATION
FAA - Nov 23/15
ITEM - 1

DATE: NOVEMBER 19, 2015

TO: MAYOR AND MEMBERS OF COUNCIL

FROM: LLOYD NORONHA, DIRECTOR, FINANCIAL PLANNING & DEVELOPMENT
FINANCE/DEPUTY CITY TREASURER

RE: FINANCE ADMINISTRATION AND AUDIT COMMITTEE – NOVEMBER 23, 2015

DRAFT 2016 BUDGET AND 2017-2018 PLAN (Referred), Item 1

Recommendation

The Director of Financial Planning and Development Finance/Deputy City Treasurer, in consultation with the Director of Building Standards and the Manager of Fleet Management Services, recommends:

1. That this communication be received.

Purpose

The purpose of this communication is to advise of an update to the Draft 2016 Budget 2017-18 Plan.

Background – Analysis

At the November 17th meeting of Council, approval for the procurement of City owned vehicles for Building Standards Inspections was received (Attachment 1). The sections of the Draft 2016 Budget Book that pertain to these departments have been updated to incorporate the changes to the operating budgets reflected in the item. These changes can be accommodated from within the Draft 2016 budget and 2016-18 Plan.

Attachments

Attachment 1: Council Extract, November 17 – Report No 12, Item 3, Finance, Administration and Audit Committee

Attachment 2: Budget Book Sections: Building Standards and Fleet Management Services

Prepared by:

Jackie Lee Macchiusi, CPA, CGA
Senior Manager, Corporate Financial Planning and Analytics

Respectfully submitted,

A handwritten signature in black ink, appearing to be 'L. Noronha'.

Lloyd Noronha, CPA, CMA
Director of Financial Planning and Development Finance/Deputy City Treasurer

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FINANCE, ADMINISTRATION AND AUDIT COMMITTEE NOVEMBER 2, 2015**PROCUREMENT OF CITY OWNED VEHICLES
FOR BUILDING STANDARDS INSPECTIONS****Recommendation**

The Deputy City Manager, Planning & Growth Management, the Director of Building Standards and the Director of Financial Planning and Development Finance in consultation with the Chief Financial Officer & City Treasurer and Deputy City Manager of Public Works recommend:

1. THAT Council direct staff to move forward with the procurement of 24 City Owned Vehicles (including 8 replacements) over a 3-year period, for Building Standards inspection staff;
2. THAT a capital project, in the amount of \$227,836, funded by the Building Continuity Reserve Fund, be created as a budget amendment to the 2015 Capital Budget for the purchase of 8 vehicles;
3. THAT existing recognized capital projects for the replacement of vehicles in the 2018 and 2020 financial plan be replaced with a capital project for the purchase of an additional 16 vehicles over the next 2 years, and be funded by the Building Continuity Reserve Fund, as part of the DRAFT 2016 Budget and 2017-19 and beyond Financial Plan; and
4. THAT inclusion of this matter on a Public Committee or Council agenda with respect to amending the capital budget be endorsed as meeting the requirements for sufficient notice pursuant to Section 2(1) (c) of By-Law 394-2002 as amended.

Contribution to Sustainability

Staff will move forward with replacing the current 8 vehicles, some of which are 12 years old, with more fuel efficient and eco-friendly vehicles. This move to more efficient vehicles will assist to reduce the carbon footprint, reduce the consumption of fossil fuels, and minimize the impact on the environment. This initiative will also have a positive impact on financial sustainability as outlined in the body of the report.

Economic Impact

All costs associated with the procurement of vehicles will be funded from the Building Standards Continuity Reserve as per the Building Code Act (which allows the funding of Ontario Building Code related activities and expenses through building permit fees). There will be no negative impact on taxation as a result of this procurement. The purchase plan will be implemented over 3 years with an estimated total capital cost of \$683,508 as illustrated below:

<u>Capital Costs (estimate \$)</u>	2015	2016	2017	Total
Vehicle Purchase	198,000	198,000	198,000	594,000
Outfit	20,000	20,000	20,000	60,000
GPS	3,200	3,200	3,200	9,600
3% Administrative Fees	6,636	6,636	6,636	19,908
Total Capital Costs	227,836	227,836	227,836	683,508
Existing Vehicles being replaced	4	4		8
Additional vehicles	4	4	8	16
Total Vehicles Purchased	8	8	8	24

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By moving forward with this initiative, the currently recognized capital projects (\$197,700 in 2018 and 2020) for the replacement of the existing vehicles, would be eliminated and replaced with the proposed new capital projects, that are fully funded by the Building Continuity Reserve Fund.

Once fully implemented, the annual operating savings are anticipated to be \$58,608 as shown in the following table and explained in the notes following the table (2015 values are prorated for partial year impact):

<u>Net Operating Cost/(Savings)</u>	2015	2016	2017	2018
Maintenance	(954)	(7,630)	(3,630)	(3,630)
Licensing	755	858	1,722	1,722
Insurance	450	3,600	7,200	7,200
Fuel	(225)	(1,700)	5,400	5,400
Mileage	(10,475)	(83,700)	(83,700)	(83,700)
GPS monitoring fee	800	9,600	14,400	14,400
Net Operating Cost/(Savings)	(9,649)	(78,972)	(58,608)	(58,608)

Notes:

Maintenance - The Fleet Department estimated that the annual maintenance cost of a new AWD hatchback is \$500. The annual budget of an existing vehicle is approximately \$1,954. Even with 24 city owned vehicles by 2017 versus the 8 owned currently there is overall savings in expected maintenance costs. The following table provides a breakdown of the costs:

Insurance	The estimate is provided by OMEX and is based on a 'light' vehicle in reference to vehicle maximum gross weight of 3,500kg, and deemed to be a passenger vehicle. It is approximately \$450 per vehicle.
Licensing	\$108/vehicle
Fuel	The historical average annual mileage per vehicle is approximately 8,900 km. The consumption rate for the new vehicle is 9.1L/100k @ \$1.10/L. This leads to the future fuel consumption of \$891 for the new vehicle, whereas the annual budget of an existing vehicle is \$2,000.
Mileage reimbursement	The 2015 budget is \$83,700 which would be eliminated as Building Standards inspection staff would no longer be using their personal vehicles.
GPS monitoring fee	It is estimated the monthly fee to be \$50 per vehicle.

Communications Plan

Advertisements will be placed in the local paper following the preparation of an RFP for the procurement of the vehicles, as per corporate policies and processes.

Purpose

To replace eight existing (older) vehicles, acquire 16 new vehicles, and create a consistent and sustainable service delivery model for the Building Standards Department in order to:

1. Ensure Fleet is capable of supporting new technological equipment geared at improving service delivery in a more sustainable way, such as digital field inspection devices providing

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real time inspection results and access to permit documents, as per recommendations contained in the Information Technology Strategy; and

2. Address concerns regarding mileage claims and insurance risk as raised in the Internal Audit Report presented to the Finance Administration and Audit Committee on May 26, 2014 (Item 2, Report No. 7) and subsequently adopted without amendment by the Council of the City of Vaughan on June 24, 2014. Excerpt is attached (Attachment 1).

Background - Analysis and Options

On May 26, 2014 the Finance Administration and Audit Committee (FAA) approved the recommendations contained in a report from Internal Audit entitled: "Employee Business Expenses". Item 3 of the report identified opportunities to improve oversight and control over mileage. One of the opportunities was within the Building Standards Department where fourteen of the twenty-two inspection staff utilize their own personal vehicles to carry out field inspection duties. The report noted that there were times when tracking of the order of inspection sites visited had not been done in a manner that would permit verification of the recorded mileage. The report noted insurance risk associated with the use of personal vehicles for city business particularly due to the nature of work (e.g., on active construction sites). The Internal Audit report recommended that staff investigate the feasibility of providing City vehicles for all field inspection staff, similar to many municipalities in the GTA.

Staff from various departments including Finance and Purchasing worked closely to review the potential costs impact to the Building Standards Department. Recognizing that the department currently has eight staff members utilizing City vehicles that are between nine and thirteen years in age, whereas common industry standard is a seven-year life cycle, staff decided to look at options to provide twenty-four vehicles being sixteen new and eight replacements over a period of three years.

In determining this course of action, staff gave consideration to preparing for the implementation of mobile devices for inspections in any new vehicles. In addition to mobile devices, the new vehicles will support GPS tracking devices that will be used to monitor use, protect City assets, and ensure the safety of field employees conducting City business (refer to the corporate 'Working Alone' Policy H&S 4.4).

The procurement of City vehicles for staff will also eliminate administrative time spent on tracking, recording and auditing of employees utilizing personal vehicles, which will save considerable staff time during the day (as per Building Standards Department Policy BSD15-001), thereby increasing operational efficiencies. Also, the procurement of City owned vehicles ensures insurance risks to the City are minimized so as to address the audit recommendations.

Relationship to Vaughan Vision 2020/Strategic Plan

Service Excellence – Promote Community Safety, Health, & Wellness

Organizational Excellence – Ensure Financial Sustainability & Manage Corporate Assets

This measure contributes to the objective of organizational excellence, as this initiative is seen by staff as a positive step towards minimizing corporate and personal risk and liability that could result from staff being under-insured, or not having the proper type of insurance, utilizing their own personal vehicles while conducting City business. Excellence in service delivery will be achieved through professional, consistent, and visible presence of City representatives in the field.

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The vehicles will support our sustainability objectives by being more fuel efficient. The vehicles will be affixed with an eco-friendly Vaughan specific vehicle identification decal. During onsite inspections, the decal vehicles will identify staff and promote environmental sustainability while demonstrating excellence in service delivery and managing of corporate assets.

Regional Implications

Not applicable.

Conclusion

Staff have completed a feasibility review to determine how the recommendations contained in The Finance Administration & Audit Committee "Employee Business Expense Audit" report can be best implemented. Staff recommend moving forward with the procurement of 24 vehicles over a 3-year period. This initiative, fully funded from Building Standard permit fees through the Building Standards Continuity Reserve, has several benefits for the Corporation including:

1. Addressing operational, financial and reputational risks to the City.
2. Increasing transparency, visibility and accountability in service delivery.
3. Preparing the City for future technological opportunities for onboard mobile devices and Bluetooth capabilities.
4. Increasing efficiencies and operational effectiveness.
5. Promoting environmental and financial sustainability.
6. Meeting requirements of the corporate Working Alone Policy "H&S 4.4".

Attachments

1. Internal Audit Report, Finance, Administration and Audit Committee dated May 26, 2014

Report prepared by:

Ben Pucci, Manager of Inspections, ext. 8872
Scott Glew, Fleet Manager, ext. 6141
Wynkie Ha Hau, Senior Financial Planning Analyst, ext. 8432

Respectfully submitted,

John MacKenzie
Deputy City Manager
Planning & Growth Management

Jason Schmidt-Shoukri
Director of Building Standards
Chief Building Official

Lloyd Noronha
Director of Financial Planning and
Development Finance

9.6.6 Building Standards

9.6.6.1 Department Overview

The Building Standards Department ensures the safe and lawful use of lands and buildings through administration of the Building Code Act (BCA), enforcement of the Ontario Building Code (OBC), the consolidated Zoning By-law (ZBL), as well as other applicable law.

Building Permits and Inspection Services are based on a "Fee for Service" financial model, in-line with Legislation (Bill 124), thereby insuring the full cost of service provision is completely paid for by application fees or not by taxation.

9.6.6.2 Draft Budget Summary

(\$M)	2016	2017	2018
Revenue			
User Fees	9.5	9.9	10.4
Reserve	2.3	2.2	2.0
Total	11.7	12.2	12.4
Expenditures			
Labour	7.4	7.5	7.6
Develop. & Training	0.1	0.1	0.1
Professional Fees	0.1	0.1	0.1
Other	0.2	0.2	0.2
Total	7.8	7.9	8.0
Draft Net Operating Budget	-4.0	-4.3	-4.4
Draft Capital	1.4	1.4	0.5

9.6.6.3 Recent Accomplishments

- Implemented software upgrade for the mainland use database as part of optimization of the use of technology
- Initiated an Operations Review for the assessment of current service delivery, to ensure legislative requirements including turnaround times are met
- Conducted timely OBC and zoning reviews as well as building inspections to support major commercial and industrial projects.
- Undertook a "Meet and Greet" engagement industry workshop in the Spring of 2015. Other consultative and engagement workshops to follow semi-annually

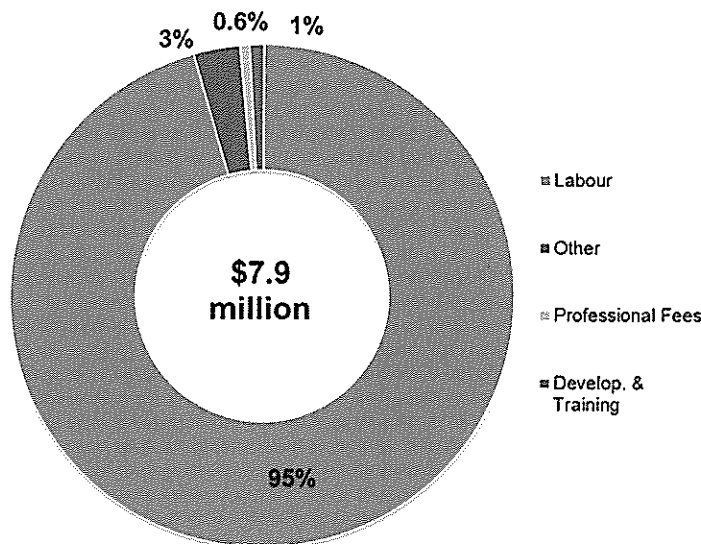
Draft 2016 Budget 2017-18 Plan

9.6.6.4 Key Commitments

- Ensuring timely plans review and building inspections for the Vaughan Metropolitan Centre transit projects and associated high rise mixed use development projects, in line with the Vaughan Strategic Plan
- Facilitate obtaining approvals for the new Vaughan General Hospital throughout the development application approval processes, in line with Council's priorities
- Undertaking a Comprehensive City-wide Zoning By-Law Review (2016-19) to bring it in conformity with the new Official Plan as approved by Council
- In coordination with Planning, Bylaw and Compliance, Fire and Rescue Services and Legal Departments, develop an implementation plan for the Secondary Suites By-law and Policy initiative in line with Council priorities
- Introduction of technology to allow comprehensive integration of real-time inspections, web-based inspection requests and progressive reduction of manual processes. This will enhance staff visibility, increase efficiencies, and improve service delivery
- As a result of growth, and the increase in large scale and complex mixed-use high-rise projects, gradually introduce specialization of building inspectors and plan examiners, particularly in the areas of mechanical (HVAC and plumbing), and life safety.(combine)

9.6.6.5 Operating Summary

Draft 2016 Gross Operating Expenditures



Funding Type	\$M	%
User Fees	9.5	80.7%
Reserve	2.3	19.3%
Total	11.7	100.0%

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Draft 2016 Budget 2017-18 Plan

Budget Change: The net operating budget changes over the years are mainly related to inflationary increase of existing user fees.

Budget Change (\$M)	2015	2016	2017	2018
Net Operating Budget		-3.4	-4.0	-4.3
Status Quo		-0.5	-0.3	-0.2
Growth		-0.1	0.0	0.1
New		0.0	0.0	0.0
Draft Net Operating Budget	-3.4	-4.0	-4.3	-4.4

Full Time Equivalents (FTE's)	68.0	69.0	69.0	69.0
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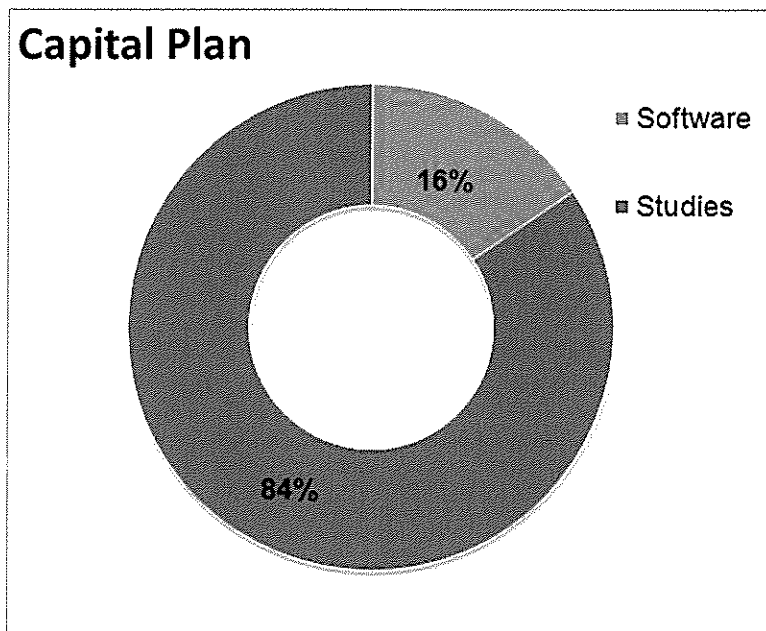
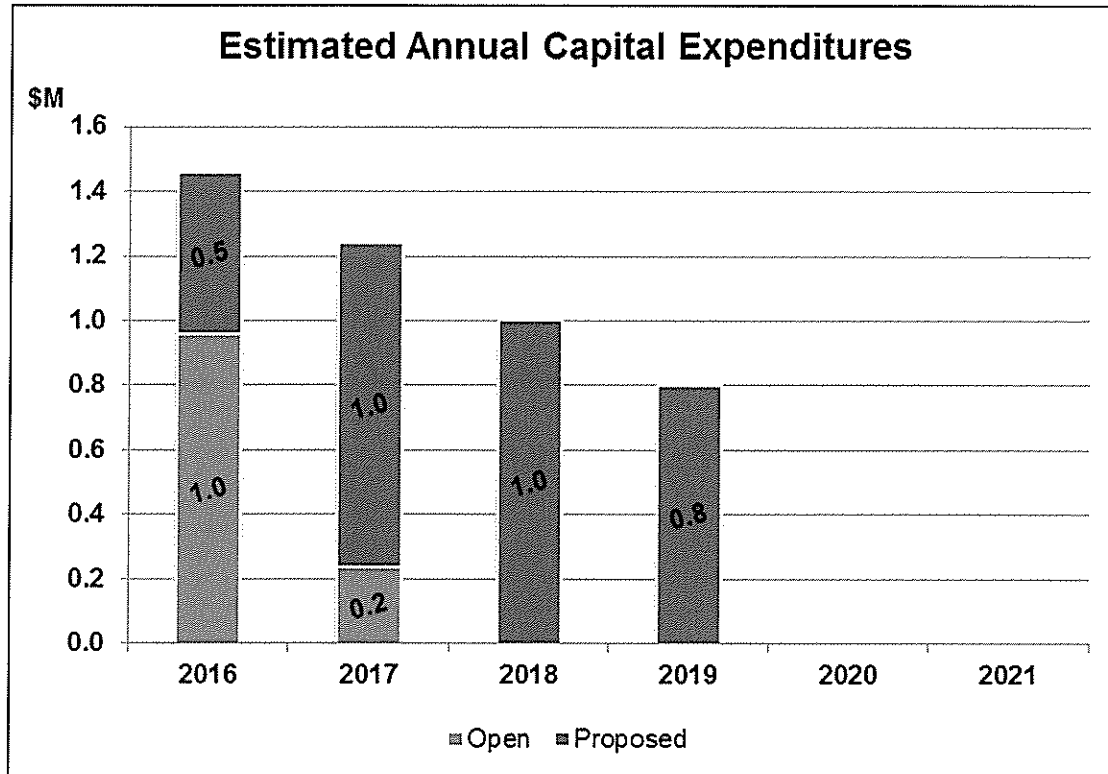
New Requests: For 2016, a new resource request of Project Manager- Zoning By-Law Review has been submitted. This 3 year contract position will be responsible for the supervision of staff and retained consultants assigned to the project. Managing the procurement processes for the retention of consulting services, maintaining timelines and budgets in accordance with an approved work plan and budget. This position will be the lead for the comprehensive zoning by-law review process which will implement VOP 2010. This is fully funded by the capital project with the funding distribution from Building Standard Reserve, Capital from Taxation and Development Charge. It will have no operating budget impact.

Index #	New Requests (\$M)	(FTE's)	2016	2017	2018
110-01-16	Project Manager- Comprehensive Zoning By-Law Review- 3 year contract	1.0	0.0	0.0	0.0
	Total	1.0	0.0	0.0	0.0

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Draft 2016 Budget 2017-18 Plan

9.6.6.6 Capital Summary



Capital Projects \$M	
Open	1.2
Proposed	3.3
Total	4.5

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Draft 2016 Budget 2017-18 Plan

2016 – 2018 Capital Plan with Open Projects by Strategy Map:

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2016	2017	2018
Invest, renew and manage infrastructure and assets	0.7	0.0	0.0	0.0
Update the Official Plan and supporting studies	0.5	1.4	1.4	0.5
Grand Total	1.2	1.4	1.4	0.5

2016-2018 Capital Plan by Funding Source:

Group	2016	2017	2018	Total
City Wide Development Charges	0.4	0.4	0.1	0.9
Other	0.3	0.3	0.1	0.7
Capital From Taxation	0.8	0.7	0.3	1.7
Grand Total	1.4	1.4	0.5	3.3

2016 – 2018 Proposed Capital Project List:

Project # & Title (\$M)	2016	2017	2018
BS-1006-15 - Zoning Bylaw Review	1.4	1.4	0.5
Total	1.4	1.4	0.5

Draft 2016 Budget 2017-18 Plan

9.7.5 Fleet Management Services

9.7.5.1 Department Overview

Fleet Management Services is responsible for procuring and maintaining all fleet assets. The department utilizes a proactive and cost effective maintenance program to ensure that the assets are operating in a safe, reliable manner, while adhering to federal and provincial legislative guidelines.

9.7.5.2 Draft Budget Summary

(\$M)	2016	2017	2018
Revenue			
Total	-	-	-
Expenditures			
Labour	1.0	1.1	1.1
Repairs & Maintenance	1.2	1.2	1.2
Parts & Supplies	0.2	0.2	0.2
Licensing	0.1	0.1	0.1
Other	0.1	0.1	0.1
Total	2.7	2.7	2.7
Draft Net Operating Budget	2.7	2.7	2.7
Draft Capital Budget	1.8	1.1	1.7

9.7.5.3 Recent Accomplishments

- Re-structured existing Preventative Maintenance program from calendar-based to utilization-based; thereby reducing unnecessary servicing, downtime and expenses
- Hired Driver and Compliance Trainer to train staff to operate all fleet vehicles and equipment in a safe and efficient manner; and to monitor and ensure the City's Commercial Vehicle Operators Registry is in good standing
- Installed a marked diesel fuel tank at Woodbridge Yard to allow off-road/unlicensed vehicles to utilize road tax exempt fuel

9.7.5.4 Key Commitments

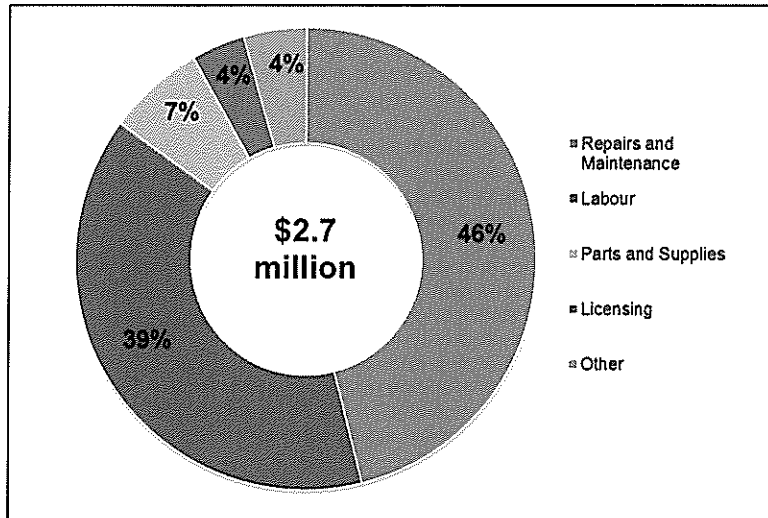
- Maintain City vehicles and equipment to operate at peak efficiency, in a safe and reliable manner
- Update Fleet Policy to ensure sustainable lifecycle management of fleet assets
- Promote a positive image of the City through branding, appearance and good state of repair

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Draft 2016 Budget 2017-18 Plan

9.7.5.5 Operating Summary

Draft 2016 Gross Operating Expenditures



Funding Type	\$M	%
Taxation	2.7	100%
Total	2.7	100%

Budget Change: The increase in the 2016 draft operating budget is mainly due to increased labour costs from salary progressions. This increase is partly offset by savings initiatives that have been identified in maintenance activities.

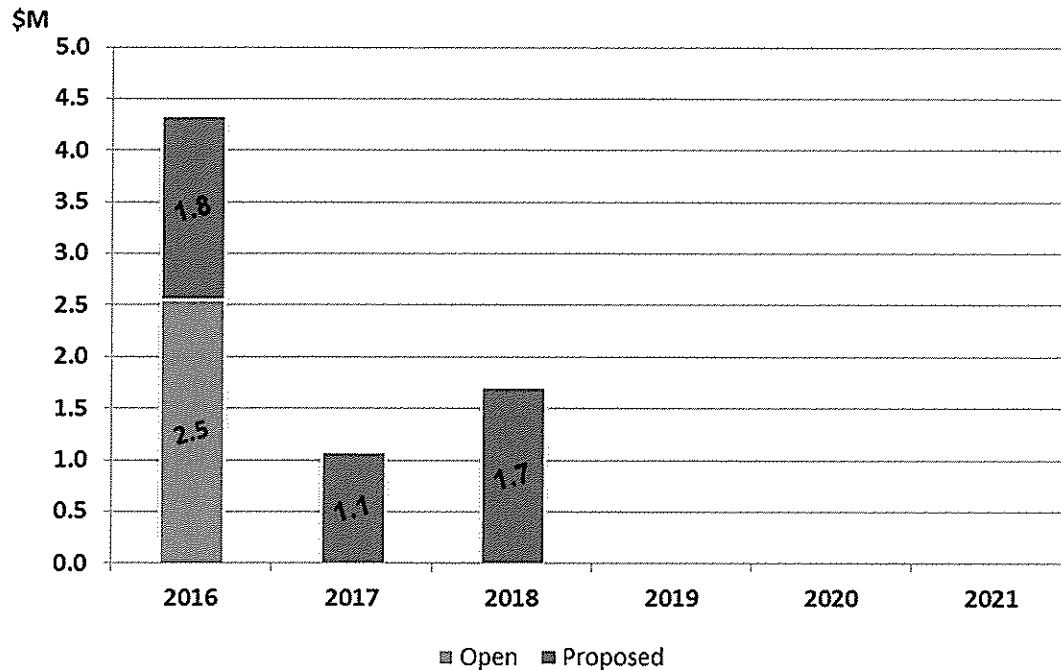
Budget Change (\$M)	2015	2016	2017	2018
Net Operating Budget		2.6	2.7	2.7
Status Quo		0.0	0.0	0.0
Growth		0.0	0.0	0.0
New		0.0	0.0	0.0
Draft Net Operating Budget	2.6	2.7	2.7	2.7

Full Time Equivalents (FTE's)	10	10	10	10
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Draft 2016 Budget 2017-18 Plan

9.7.5.6 Capital Summary

Estimated Annual Capital Expenditures



Capital Projects \$M	
Open	2.5
Proposed	4.6
Total	7.1

The total capital plan consists of projects to purchase or replace the City's vehicles and large equipment.

2016 – 2018 Capital Plan including Open Projects:

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2016	2017	2018
Invest, renew and manage infrastructure and assets	2.5	1.8	1.1	1.7
Grand Total	2.5	1.8	1.1	1.7

2016-2018 Proposed Capital Projects by Funding Source:

Group	2016	2017	2018	Total
Capital From Taxation	0.0	0.3	0.3	0.6
City Wide Development Charges	0.3	0.0	0.0	0.3
Infrastructure Reserves	1.3	0.5	1.4	3.2
Other Reserves	0.2	0.2	0.0	0.5
Grand Total	1.8	1.1	1.7	4.6

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Draft 2016 Budget 2017-18 Plan

2016 – 2018 Proposed Capital Project List:

Project # & Title (\$M)	2016	2017	2018
FL-5168-18 - Building Standards - Replace Unit #1333 with 1/2 ton Quad Cab 4x2 pickup	0.0	0.0	0.0
FL-5192-18 - PKS-Replace Unit #1434 with 3/4 ton Quad Cab 4x4 pickup	0.0	0.0	0.0
FL-5200-18 - BYLAW- Replace Unit #1448 with 1/2 ton Quad Cab 4x4 pickup	0.0	0.0	0.0
FL-5211-16 - PW-RDS-Replace Unit #1370 with 1/2 ton Quad Cab 4x4 pickup	0.0	0.0	0.0
FL-5215-17 - PKS-Additional 2 ton 4x4 crew cab dump truck	0.0	0.1	0.0
FL-5221-17 - PKS- Additional sand sifters	0.0	0.1	0.0
FL-5242-16 - PW-WATER-Replace Unit #1554 with 3/4 ton cargo van	0.1	0.0	0.0
FL-5243-16 - PW-WATER-Replace Unit#1562 with a 3/4 ton cargo van	0.1	0.0	0.0
FL-5250-18 - PKS-FORESTRY-Replace Unit #1015 with backhoe loader & attachments	0.0	0.0	0.1
FL-5274-18 - PKS- Additional loader and fork attachment for Unit #1856	0.0	0.0	0.0
FL-5275-18 - PKS- Additional loader and fork attachment for Unit #1857	0.0	0.0	0.0
FL-5276-18 - PKS- Additional loader and fork attachment for Unit #1858	0.0	0.0	0.0
FL-5278-17 - PKS- Additional dual stream compactor refuse truck	0.0	0.1	0.0
FL-5285-18 - PKS-FORESTRY- Additional 9" drum chipper	0.0	0.0	0.0
FL-5286-18 - PKS-FORESTRY- Additional 16 ft. log trailer with crane lift	0.0	0.0	0.0
FL-5290-18 - PW-RDS-Additional Small Equipment	0.0	0.0	0.0
FL-5292-18 - PW-RDS- Additional concrete grinder	0.0	0.0	0.0
FL-5293-18 - PW - RDS - 1 New additional Anti-Icing Tank	0.0	0.0	0.0
FL-5295-18 - PW-RDS- Additional steamer/generator	0.0	0.0	0.1
FL-5300-16 - ENG DEV TRANSP-Replace Unit #1364 with 1/2 ton Quad Cab 4x2 pickup	0.0	0.0	0.0
FL-5306-16 - B&F- Replace Unit #974 with ice resurfacer	0.1	0.0	0.0
FL-5311-16 - B&F- Replace Unit #1055 with ice resurfacer	0.1	0.0	0.0
FL-5313-17 - B&F- Replace Unit #1070 with ice resurfacer	0.0	0.1	0.0
FL-5317-18 - PKS- Replace Unit #1347 with 1/2 ton Quad Cab 4x4 pickup	0.0	0.0	0.0
FL-5323-17 - PKS-Replace Unit#1371 with 3/4 ton crew cab pickup	0.0	0.1	0.0
FL-5333-17 - PKS-HORT- Replace Unit#1352 with 1 ton reg. cab 4x4 dump truck	0.0	0.1	0.0
FL-5353-16 - PKS-Replace Unit #1608 with 16' large area mower	0.1	0.0	0.0
FL-5361-16 - PKS-Replace Unit #1565,1566 with 16' large area mower	0.1	0.0	0.0
FL-5409-18 - PKS-FORESTRY-Replace Unit #1633 with H.D. wood-chipper	0.0	0.0	0.1
FL-5411-18 - PKS-FORESTRY-Replace Unit #1519 with Bucket chipper truck	0.0	0.0	0.2
FL-5421-17 - PW-RDS-Replace Unit #1344 with Regenerative street sweeper	0.0	0.3	0.0
FL-5426-18 - PW-RDS-Replace Unit #1373 with Regenerative street sweeper	0.0	0.0	0.3
FL-5427-18 - PW-RDS-Replace Unit #1159 with tandem dump truck	0.0	0.0	0.3
FL-5428-18 - PW-RDS-Replace Unit #1289 with tandem dump truck	0.0	0.0	0.3
FL-5466-17 - PW-WATER--Replace Unit #1665 with 3/4 ton cargo van	0.0	0.1	0.0
FL-5468-16 - PW-WATER--Replace Unit #1563 with 3/4 ton cargo van	0.1	0.0	0.0
FL-5478-16 - PW-WASTEWATER-Replace Unit #1731 with 3/4 ton 4x4 Quad Cab pickup with plow	0.1	0.0	0.0
FL-5488-16 - BYLAW-Replace Unit #1684 with compact sedan	0.0	0.0	0.0
FL-5489-16 - BYLAW-Replace Unit #1685 with compact sedan	0.0	0.0	0.0
FL-5500-16 - PW-RDS- Additional tandem roll off dump truck with plow/wing .	0.3	0.0	0.0
FL-5517-16 - PW-WASTEWATER-Additional Hydrovac Excavator Truck	0.6	0.0	0.0
FL-5519-16 - Bldg Stds- Purchase 4 vehicles in 2016 and 8 vehicles in 2017	0.1	0.2	0.0
FL-552016 - Bldg Stds- Replace 4 vehicles in 2016	0.1	0.0	0.0
Total	1.8	1.1	1.7