

**SCHEDULE 3**

**PROPOSED NON-GENERAL FUND**  
**BUDGET REDUCTIONS**  
**BY DEPARTMENT**

<b><u>DEPARTMENT</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>TOTAL</u></b>	
<b><u>AVIATION</u></b>				
Following budget reductions, the Aviation Department will continue to maintain the following core tasks: Minimum staffing needed to insure the safety and security of the Airport's customers in Terminals 2, 3, and 4. Minimum staffing required for ensuring the safe operations of the Airport's arriving and departing flights. Continue access improvements to Sky Harbor International Airport via the Capital Improvement Plan.				
1.	Reduce various contractual and commodity expenditures in the Administration Section and Museum Program.	\$---	\$(744,000)	\$(744,000)
2.	Reduce property management contractual expenditures in the Community Noise Reduction Program.	---	(200,000)	(200,000)
3.	Eliminate an Economic Development Program Manager and reduce funding for conferences in the Business and Properties Division. This reduction would impact the department's efforts to manage concession contracts and client relations.	---	(90,000) (1.0)	(90,000) (1.0)
4.	Eliminate a Project Manager position in the Capital Management Division. This reduction would impact the facilitation of the department's capital improvement program.	---	(73,000) (1.0)	(73,000) (1.0)
5.	Reduce overtime, contractual and commodity expenditures in the Design and Construction Services Division.	---	(137,000)	(137,000)

<b><u>DEPARTMENT</u></b>		<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>TOTAL</u></b>
6.	Eliminate one Aviation Superintendent position within the Design and Construction Services Division.	---	(89,000) (1.0)	(89,000) (1.0)
7.	Eliminate funding for temporary agency staff within the Fiscal Management Division.	---	(60,000)	(60,000)
8.	Reduce accounting support for the parking program. This reduction would eliminate an Accountant II position in the Fiscal Management Division.	---	(71,000) (1.0)	(71,000) (1.0)
9.	Eliminate an accountant IV, Accountant II, and a Account Clerk III in the Fiscal Management Division.	---	(196,000) (3.0)	(196,000) (3.0)
10.	Reduce various contractual and commodity expenditures at the Deer Valley Airport.	---	(186,000)	(186,000)
11.	Reduce funding for dust palliative efforts at the Goodyear Airport.	---	(164,000)	(164,000)
12.	Eliminate an Economic Development Program Manager in the Planning and Environmental Division.	---	(81,000) (1.0)	(81,000) (1.0)
13.	Reduce various contractual expenditures in the Planning and Environmental Division including the ASU Economic Impact study, Estes Landfill, and other costs related to environmental waste.	---	(164,000)	(164,000)
14.	Reduce various computer replacement, software and hardware maintenance and contractual support within the Technology Division. These reductions will result in longer wait times for client assistance, increase outages, and delay routine upgrades and repairs.	---	(942,000)	(942,000)

<b><u>DEPARTMENT</u></b>		<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>TOTAL</u></b>
15.	Eliminate three positions within the Technology Division (User Technology Specialist, User Technology Specialist *U2, and Information Technology Project Manager). This reduction will impact internal customer service and decrease response times.	---	(263,000) (3.0)	(263,000) (3.0)
16.	Reduce the Inter-Terminal bus service from 530 hours to 372 hours daily. This reduction will increase customer wait times from five to fifteen minutes.	---	(3,255,000)	(3,255,000)
17.	Reduce contract security services by reallocating and redeploying security guards.	---	(937,000)	(937,000)
18.	Eliminate secret shopper contractual agreement. This reduction will require staff to actively monitor ground transportation providers.	---	(250,000)	(250,000)
19.	Reduce on-demand dispatching services. This reduction will impact customer service by increasing wait times for taxicab and limousine services.	---	(221,000)	(221,000)
20.	Reduce curb-side towing contractual expenditures. This reduction will impact the department's ability to maintain the efficient flow of traffic at terminal drop-off and pick-up points.	---	(105,000)	(105,000)
21.	Reduce contractual expenditures related to parking management services. This reduction will impact customer service at airport parking facilities by reducing the number of cashiers and monitors at exit points.	---	(624,000)	(624,000)
22.	Eliminate two Clerical Trainees and one Records Clerk III in the Operations Division.	---	(94,000) (3.0)	(94,000) (3.0)

<b><u>DEPARTMENT</u></b>		<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>TOTAL</u></b>
23.	Eliminate 33 positions within the Facilities and Services Division. The majority of these positions are related to custodial maintenance which is being transitioned to a third-party vendor.	---	(1,495,000) (33.0)	(1,495,000) (33.0)
24.	Reduce various contractual and commodity expenditures in the Facilities and Services Division by closing Terminal 2 Gate C.	---	(347,000)	(347,000)
25.	Reduce contractual expenditures on utilities by instituting various energy conservation measures throughout the airport's facilities.	---	(543,000)	(543,000)
26.	Defer the purchase of replacement vehicles.	---	(1,500,000)	(1,500,000)
27.	Reduce overtime, and various contractual and commodity expenditures within the Facilities and Services Division.	---	(2,436,000)	(2,436,000)
28.	Reduce contractual expenditures related to customer service at information counters. This reduction will be offset with additional volunteer support and the utilization of existing resources.	---	(528,000)	(528,000)
	<b>Total</b>	<b>\$---</b>	<b>\$(15,795,000)</b> <b>(47.0)</b>	<b>\$(15,795,000)</b> <b>(47.0)</b>

<u>DEPARTMENT</u>	<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>	
<b><u>DEVELOPMENT SERVICES</u></b>				
Following budget reductions, the Development Services Department will continue to accomplish the following core tasks: Maintain target plan review turnaround times. Minimize inspection carryovers by completing inspections within target time frame. Meet cost recovery goals.				
1.	Eliminate an Engineering Technician position providing customer support services at the Civil and Addressing Counter in the Development Center. These counters provide information and permits for water and sewer projects and assign addresses. This may result in increased customer wait times and slower problem resolution.	\$(16,000) (1.0)	\$(49,000)	\$(65,000) (1.0)
2.	Eliminate three Construction Permit Specialists responsible for residential plan review of one and two family residential construction. While new home construction has decreased, custom homes and addition/remodel construction has remained constant. This reduction may affect plan review turn around time if demand continues to remain constant and increased customer wait times for over-the-counter permits in the Development Center may occur.	(74,000) (3.0)	(221,000)	(295,000) (3.0)
3.	Eliminate eight inspection and two supervisor positions responsible for residential inspections of one and two family residential construction. This would reduce the number of inspection teams from four to three. With reduced new home construction, it is anticipated plan review turn around times would not be affected and inspections would still be performed within a day of request.	(281,000) (10.0)	(843,000)	(1,124,000) (10.0)

<b><u>DEPARTMENT</u></b>		<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>TOTAL</u></b>
4.	Eliminate two Major Commercial Plan Review Teams that provide plan review and permitting services for large commercial construction projects. This could increase turn around times for site, civil, and building reviews, and permitting if commercial activity does not decrease as anticipated. Additionally it could negatively impact staff's ability to provide customized review services.	(409,000) (13.0)	(1,229,000)	(1,638,000) (13.0)
5.	Reduce seven civil and site inspection staff responsible for inspecting off-site infrastructure improvements for residential and commercial projects. This could result in increased inspection turn around times beyond the industry accepted two days. Additionally, inspections may not be predictable causing construction delays, and as-built plan reviews could take longer holding up the final approval for projects.	(207,000) (7.0)	(620,000)	(827,000) (7.0)
6.	Eliminate nine positions responsible for commercial building inspections. While commercial construction is experiencing a downturn, this reduction is likely to decrease service levels until permit activity slows. This could cause disruption to developer's construction schedules and reduce permitting conducted in the field for remodels and minor improvements.	(227,000) (9.0)	(681,000)	(908,000) (9.0)

<b><u>DEPARTMENT</u></b>		<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>TOTAL</u></b>
7.	Eliminate eight positions providing administration, administrative support, information technology programming, payroll and public information and outreach for the department. This reduction will require the department to reorganize to maintain functionality and appropriate reporting responsibilities.	(211,000) (8.0)	(633,000)	(844,000) (8.0)
8.	Eliminate a Planner II and Principal Engineering Technician assigned to a Minor Commercial Team responsible for site planning, traffic, and civil plan review for minor commercial and industrial projects. This reduction would result in increased counter time for remaining staff, longer wait times for customers and increased back office turnaround times for minor plan reviews.	(55,000) (2.0)	(166,000)	(221,000) (2.0)
9.	Eliminate a Traffic Engineer III responsible for providing technical advice and assistance on code conformance issues. This reduction would increase turnaround times, causing reduced productivity and delays to customers.	(32,000) (1.0)	(97,000)	(129,000) (1.0)
10.	Eliminate an additional ten positions responsible for commercial building inspections. While commercial construction is experiencing a downturn, this reduction is likely to decrease service levels until commercial permit activity slows. This could cause disruption to developer's construction schedules and reduce permitting conducted in the field for remodels and minor improvements.	(292,000) (10.0)	(877,000)	(1,169,000) (10.0)

<b><u>DEPARTMENT</u></b>		<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>TOTAL</u></b>
11.	Eliminate three commercial Inspection Supervisors who are experts in their commercial fields and regularly provide staff training and second opinions on difficult inspection issues. This reduction will result in less consistency in the field and will slow down code adoption processes.	(118,000) (3.0)	(354,000)	(472,000) (3.0)
	<b>Total</b>	<b>\$(1,922,000)</b> <b>(67.0)</b>	<b>\$(5,770,000)</b>	<b>\$(7,692,000)</b> <b>(67.0)</b>

### **EDUCATION AND YOUTH**

Following budget reductions, Education and Youth will continue to accomplish the following core tasks:

Staff the Phoenix Youth and Education Commission.

Operate the educational access television station (know99) and produce stories about youth and education in Phoenix.

Maintain the Phoenix Education and Youth System database and open the College Depot.

1.	Eliminate a Clerk II position, funded with restricted cable funds, that provides master control support during the early morning and website maintenance for know99. This could result in know99 going off the air in the early morning if the automated system malfunctions.	\$(11,000) (1.0)	\$(36,000)	\$(47,000) (1.0)
	<b>Total</b>	<b>\$(11,000)</b> <b>(1.0)</b>	<b>\$(36,000)</b>	<b>\$(47,000)</b> <b>(1.0)</b>

<u>DEPARTMENT</u>	<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>	
<b><u>HOPE VI</u></b>				
<p>Following budget reductions, the HOPE VI Project will continue to accomplish the following core tasks:</p> <p>Completion of the Matthew Henson HOPE VI project.  Staff needed to initiate and manage the new Krohn West HOPE VI project.  Staff needed to ensure compliance with HOPE VI grant reporting and financial requirements.</p>				
1.	Eliminate three full-time Caseworker II's at the Matthew Henson HOPE VI project. These positions are responsible for providing the Community and Supportive Services (CSS) Program. This reduction is necessary due to expiring federal funds.	\$--- (3.0)	\$--- (3.0)	\$--- (3.0)
	<b>Total</b>	<b>\$--- (3.0)</b>	<b>\$--- (3.0)</b>	<b>\$--- (3.0)</b>
<b><u>NEIGHBORHOOD SERVICES</u></b>				
<p>Following budget reductions, Neighborhood Services will continue to accomplish the following core tasks:</p> <p>Provide reduced enforcement of the Neighborhood Preservation Ordinance, Zoning Ordinance, Construction and Building Code, mobile vending, street vending, and portions of the Animal Ordinance.  Provide reduced citywide graffiti abatement and, on a compliant basis only, citywide removal of signs illegally placed in the public right-of-way.  Provide reduced outreach and assistance to preserve and improve the health of Phoenix neighborhoods through community self-help and revitalization activities.</p>				
1.	Eliminate a Neighborhood Preservation Inspector Supervisor and five Neighborhood Preservation Inspector I positions. The City Council and the Neighborhood Block Watch Oversight Committee approved the use of Block Watch funds through 2008-09.	\$(156,000) (6.0)	\$(467,000)	\$(623,000) (6.0)
	<b>Total</b>	<b>\$(156,000) (6.0)</b>	<b>\$(467,000)</b>	<b>\$(623,000) (6.0)</b>

<u>DEPARTMENT</u>	<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>	
<b><u>PARKS AND RECREATION</u></b>				
<p>Following budget reductions, the Parks and Recreation Department will continue to accomplish the following core tasks:</p> <p>Maintain parks and preserves, and provide security, at reduced levels. Resulting in parks with playgrounds, restrooms and sports fields being first priority and serviced only once a day at a minimum level of care. Smaller neighborhood parks may be unattended for longer than 24 hours. Parks will continue to maintain the following:</p> <ul style="list-style-type: none"> <li>▪ 34,783 acres of developed parks, desert parks, and preserves;</li> <li>▪ 1,191 acres of street and median landscape;</li> <li>▪ 330 sports-related courts and fields;</li> <li>▪ 21 of 29 city pools;</li> <li>▪ 38 recreation centers;</li> <li>▪ 6 cultural and arts facilities; and</li> <li>▪ 8 special use facilities.</li> </ul> <p>The public will continue to be able to reserve park facilities for most family and community events.</p> <p>Park Ranger led programs will continue at reduced levels.</p> <p>Small recreation centers will be open only in the summer.</p> <p>Large recreation centers will remain open at current hours of operation.</p> <p>Sports complexes will remain open with reduced opportunities for community usage and reduced maintenance.</p> <p>21 of 29 pools will continue to provide open swim and will be open from Memorial Day weekend in May until the beginning of the last week in July with reduced hours.</p> <p>Adaptive baseball leagues will continue at Miracle Fields, which will also continue to be available for rental.</p> <p>Coordinate the Special Olympics and Senior Olympics.</p> <p>Some cultural and historic facilities will remain open with reduced programming support and maintenance.</p> <p>Environmental education centers will remain open with current hours.</p> <p>Street landscaping maintenance will continue but be reduced from an average 33-day cycle to a 47-day cycle for major arterial areas and only on a complaint basis for other areas, emergency response will continue.</p>				
1.	Eliminate a Park Ranger III and eight Park Ranger II positions. The City Council and the Neighborhood Block Watch Oversight Committee approved the use of Block Watch funds through 2008-09.	\$(171,000) (9.0)	\$(512,000)	\$(683,000) (9.0)

<b><u>DEPARTMENT</u></b>		<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>TOTAL</u></b>
2.	Eliminate the department's print shop including an Offset Print Operator position. The print shop prints recreation-related materials such as class catalogues, event flyers, and brochures for various recreation functions. These costs are charged to recreation accounts which are funded by recreation program registration fees. Park recreation staff would be responsible for printing these items.	(34,000) (1.0)	(102,000)	(136,000) (1.0)
<b>Total</b>		<b>\$(205,000)</b> <b>(10.0)</b>	<b>\$(614,000)</b>	<b>\$(819,000)</b> <b>(10.0)</b>

**PHOENIX CONVENTION CENTER**

Following budget reductions, the Phoenix Convention Center will continue to provide excellent service to clients for all events. The proposed reductions will delay improvements to customer service programs but will not result in a decrease of available events. Rental support to the Herberger and Orpheum Theatres, and Symphony Hall, will continue at 50% of the current level.

1.	Reduce or eliminate various capital outlay and office-related commodities including replacement of portable ticket office, replacement draperies at the Orpheum theater and reduced funding for uniforms and office furniture. This reduction would impact the appearance of certain venues.	\$(278,000)	\$(155,000)	\$(433,000)
2.	Reduce Convention Center funding for arts and cultural organizations. This would reduce by 50% the Rental Support Program for the performing companies at the Orpheum Theatre, Herberger Theatre and Symphony Hall, and eliminate the utility subsidy for the Phoenix Museum of History.	---	(175,000)	(175,000)

<b><u>DEPARTMENT</u></b>		<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>TOTAL</u></b>
3.	Reduce funding for various contract and professional services, to include reductions in advertising, marketing, audio visual, printing, facility support and labor for annual equipment maintenance. This would delay maintenance and decrease the life span of certain equipment.	(477,000)	(839,000)	(1,316,000)
4.	Eliminate information technology projects that would have improved document management, asset management, and other business applications. Reduce replacement of computers and printers, and integrate three applications to reduce costs and create savings.	(641,000)	(895,000)	(1,536,000)
5.	Reduce contract maintenance. This would include HVAC filter replacement, carpet cleaning, pest control, window washing, and maintenance of elevators, escalators, vehicles and operable walls. Reduce maintenance supplies for signage, tools and materials to repair facilities. This reduction would diminish the appearance of the Convention Center.	(791,000)	(885,000)	(1,676,000)
6.	Eliminate 27.8 part-time Convention Center Worker positions. These positions perform all event set up and tear down. Service levels would be maintained by relying upon temporary labor.	(47,000) (27.8)	(872,000)	(919,000) (27.8)

<b><u>DEPARTMENT</u></b>		<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>TOTAL</u></b>
7.	Eliminate a Secretary III position, an Administrative Aide position, and convert one full-time Courier to a part-time Courier position. These reductions would result in professional level staff assuming clerical or support responsibilities, and delays in the completion of research projects and delivery of mail.	(42,000) (2.5)	(122,000)	(164,000) (2.5)
8.	Eliminate two Gardener positions. This would result in a decline in appearance of Convention Center and other venue grounds.	(29,000) (2.0)	(87,000)	(116,000) (2.0)
9.	Eliminate an Assistant Ticket Services Supervisor position responsible for selling tickets, preparing bank and daily ticket sales reports, maintaining accounting records and training part-time ticket sellers. This reduction would negatively affect customer service and training of staff.	(23,000) (1.0)	(57,000)	(80,000) (1.0)
10.	Eliminate a Supplies Clerk I, a Machinist Lead, and an Electrician. This would result in a reduction of operational hours at the supplies warehouse, reduced coverage and increased project and maintenance timeliness for electrical issues. It would also cause a reorganization of the Facilities Section's remaining Machinist positions resulting in a greater span of control for remaining supervisors and leads.	(74,000) (3.0)	(179,000)	(253,000) (3.0)

<b><u>DEPARTMENT</u></b>		<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>TOTAL</u></b>
11.	Eliminate an Events Coordinator position responsible for working directly with contracted clients to manage event planning. This reduction would shift these responsibilities to part-time event representatives and possibly diminish the level of customer service.	(23,000) (1.0)	(64,000)	(87,000) (1.0)
	<b>Total</b>	<b>\$(2,425,000)</b> <b>(37.3)</b>	<b>\$(4,330,000)</b>	<b>\$(6,755,000)</b> <b>(37.3)</b>

**PUBLIC TRANSIT**

Increased fares and budget reductions are proposed due to declining Transit 2000 sales tax revenue. Following budget reductions, the Public Transit Department will continue to accomplish the following core tasks:

- Maintain local fixed-route bus service at a slightly reduced level.
- Maintain current levels of Express/RAPID bus service and light rail.
- Provide neighborhood circulator service at reduced levels.
- Provide only federally mandated ADA paratransit service.

1.	Effective July 1, 2009, increase the current base bus and light rail fare (cash fare valid for a single boarding) by \$.50 from \$1.25 to \$1.75, for one-way local fixed route bus service and light rail service. Increase the all-day pass pricing for local fixed route bus service and light rail service to three times the base fare, from \$2.50 to \$5.25. Increase base express/RAPID fares by \$1.00, from \$1.75 to \$2.75, and increase other fares and passes accordingly. Other passes include 3-day and 7-day local and reduced passes, 31-day local, express, and reduced passes, and semester passes. Establish a discount of \$.75 for the purchase of a one-day pass for local fixed route bus service at locations other than on the bus.	\$---	\$(19,000,000)	\$(19,000,000)
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<b><u>DEPARTMENT</u></b>		<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>TOTAL</u></b>
2.	Effective July 1, 2009, increase the Dial-a-Ride ADA base fare of \$2.50 by \$1.00 to maintain the current rate of two times the local fixed route base fare, which is consistent with federally allowed practice. Increase the monthly ADA pass to 20 times the base fare from the current \$34.00 to \$70.00.	---	(210,000)	(210,000)
	<b>OR</b>			
	Effective July 1, 2009, increase the Dial-a-Ride ADA fare of \$2.50 by \$1.00 to maintain the current rate of two times the local fixed route base fare, which is consistent with federally allowed practice, and eliminate the monthly pass.			
3.	Reduce scope of planned renovation of the Central Station Transit Center to include only items essential to the daily functions of the facility and those required for code compliance. This would prevent adding energy efficient modifications such as shade features and landscape improvements.	(1,947,000)	---	(1,947,000)
4.	Reduce funding for installation of new bus pullouts, bike lanes and left-turn signals by 50%. This would provide for the installation of about 12 bus pullouts annually, 30 miles of bike lanes and 12 left-turn signalizations for the balance of the T2000 program.	---	(833,000)	(833,000)

<b><u>DEPARTMENT</u></b>		<b><u>2008-09</u></b>	<b><u>2009-10</u></b>	<b><u>TOTAL</u></b>
5.	Effective July 1, 2009, adopt a base fare increase (item #1 above) for one-way local fixed route bus service and light rail service of \$.50 and a 2010 base fare increase from \$1.75 to \$2.25. Fares and passes for ADA, 3-day and 7-day local and reduced passes, 31-day local, express, and reduced passes, and semester passes would also be adjusted accordingly. Establish a contingency fund that would provide for a January 2010 restoration of early morning, late evening and Saturday frequencies, or make other service enhancements, if sales taxes and fare revenues improve as projected. First year revenue increase in FY 2010-11 is estimated at \$13.6 million.	---	(2,500,000)	(2,500,000)
<b>Total</b>		<b>\$(1,947,000)</b>	<b>\$(22,543,000)</b>	<b>\$(24,490,000)</b>
<b><u>SOLID WASTE</u></b>				
Following budget reductions, the Solid Waste Program will continue to maintain the following core tasks: Weekly collection and disposal of residential garbage and recycling. Manage transfer stations and landfill operations six days a week. Community outreach, education and enforcement. Compliance with environmental, regulatory, and safety directives.				
1.	If a \$1.00 collection fee increase is approved, this item would reduce operational costs by reducing capital expenditures, deferring planned capital projects, holding bulk trash vacancies, eliminating two daytime Municipal Security Guards, and eliminating three Solid Waste Equipment Operators assigned to weekend clean-up support.	\$---	\$(11,900,000) (5.0)	\$(11,900,000) (5.0)
<b>OR</b>				

<u>DEPARTMENT</u>	<u>2008-09</u>	<u>2009-10</u>	<u>TOTAL</u>
If a \$.55 collection fee increase is approved, this item would include everything noted above plus the elimination of one Laborer, one Equipment Operator IV and one Lead Equipment Operator which would close the North Gateway Transfer Station (NGTS) on Sundays and 5 holidays, and eliminate one Solid Waste Environmental Specialist which would reduce the Household Hazardous Waste events to four from ten.	---	(12,900,000) (9.0)	(12,900,000) (9.0)
<b>OR</b>			
If a \$.25 collection fee increase is approved, this item would include everything noted above (except Sundays at NGTS) and reduce bulk trash collection to three times per year. This option restores Sunday hours at NGTS so that customers can drop off bulk trash.	---	(13,500,000) (30.0)	(13,500,000) (30.0)
<b>OR</b>			
If no collection fee increase is approved, this item would include everything noted above (except Sundays at NGTS) and further reduce bulk trash collection to two times per year. This option restores Sunday hours at NGTS so that customers can drop off bulk trash.	---	(14,700,000) (45.0)	(14,700,000) (45.0)
<b>Total (Maximum Reduction Based on Collection Fee Increase)</b>	<b>\$---</b>	<b>\$(14,700,000)</b> <b>(45.0)</b>	<b>\$(14,700,000)</b> <b>(45.0)</b>