Educational Telecommunications Network Commission

House Higher Education Subcommittee

Meegan M. Michalek, Economist

Legislative Service Commission

March 11, 2003

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LSC Redbook

for the

Educational Telecommunications Network Commission

House Higher Education Subcommittee

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TABLE OF CONTENTS

Overview **A1**

Analysis of Executive Proposal **A3**

Additional Facts and Figures **A5**

Permanent and Temporary Law **A6**

Requests Not Funded **A7**

Catalog of Budget Line Items ..... **COBLI 1**

Attachment: LSC Budget Spreadsheet By Line Item

March 11, 2003

Note: The estimated General Revenue Fund (GRF) spending for FY 2003 used in this LSC Redbook reflects the 2.5% reduction made as a result of the Governor's January 22, 2003 budget cut order. The executive reduction was applied across-the-board to FY 2003 GRF appropriations, subject to certain exceptions. Subsequent to such reductions (and not reflected in the Redbook), state agencies were permitted to reallocate the amount that each of their GRF appropriation line items was reduced, while still absorbing the 2.5% budget cut within the total amount of their GRF appropriations.

Educational Telecommunications Network Commission

- Overall funding decreases by 19% in FY 2004 and 1% in FY 2005
- Four staff positions will be eliminated

OVERVIEW

Description of the agency: The Ohio Educational Telecommunications Network Commission (OET) was created in 1961 and is governed by an 11-member commission. The mission of OET is to ensure the coherent development and growth of public telecommunications services for the citizens of Ohio, with a particular commitment for their application of telecommunications to education. To accomplish this, OET works directly with Ohio public radio and television stations, radio reading services and educational technology agencies, as well as with other appropriate public and governmental agencies to effectively and responsibly support this mission. The Commission currently employs 27 full-time equivalents (FTEs) that provide services and assistance to 12 public television stations, eight educational technology stations, including SchoolNet, 34 educational radio stations, nine radio reading services, and the Statehouse News Bureau.

Staffing: Since FY 2001, OET has reduced its staff by 9 FTEs. Some of the reduction was as a result of the restructuring that the agency went through in 2001. However, four staff positions were eliminated as a result of budget cuts in FY 2002. These cuts also reduced services to affiliates by some 53% and reduced OET's operating hours by 47%. Services to affiliates would be reduced through fewer numbers of feed hours available, and no uplink or downlink services available after four o'clock in the evening. The effects of these cuts will be softened by the new video file server technology, which enables on-demand programming by member stations rather than requiring action by OET staff. Four additional staff positions will be eliminated through this budget, leaving OET with 24 employees.

Overall Budget Funding Recommendation: The executive recommendation for the upcoming biennium would provide $12,752,959 in FY 2004 (a 1.4% decrease) and $12,429,996 in FY 2005 (a 1.2% decrease). The entire decrease in FY 2004 and FY 2005 comes from cuts in GRF line items. And, while the executive recommendation contains a 1.2% decrease in FY 2005, General Revenue Fund (GRF) appropriations would actually decrease by 1.6%. General Service Fund (GSF) appropriations make up about 25% of total appropriations in each fiscal year. Purchased services will account for approximately 0.5% of the overall budget in both FY 2004 and FY 2005.

Challenges: The budget attempts to maintain the agency's essential operations; no major initiatives are planned. The primary issues that OET faces for the biennium are the following:

1. *Digital Conversion:* The Commission is continuing to assist in the digital conversion of public television services, as well as supporting those stations in the operation of both the digital and analog transmitters. The Commission is also converting video and audio materials from their library from magnetic tape-based mediums to digital through audio and video file server technology.

2. *Affiliate Services:* The Commission seeks to minimize further reduction of services to member stations. In addition, the agency looks to continue to support the radio reading services in their expansion of Ohio Telephone Reader.

Digital Conversion: The Federal Telecommunications Act of 1996 mandated that all television stations within the United States convert their transmission plant to High Definition Television (HDTV). Commercial television stations had to complete conversion by May 1, 2002, whereas noncommercial stations have until May 1, 2003. All stations must also continue to transmit in analog as well as the new digital transmissions. Any station failing to meet the deadlines specified in the law must cease operation and return its license to the FCC.

On December 5, 2002 WCET (Cincinnati) signed on as the first noncommercial station in the state of Ohio to broadcast in digital. Stations in Toledo (WGTE), Dayton (WPTD), and Athens (WOUB) will all be transmitting in digital by May 1, 2003. The eight remaining stations may have to request extensions from the FCC. When commercial stations faced their deadline in 2002, extensions were granted for reasons other than lack of funds. WOSU (Columbus) is in litigation with Channel 6 (ABC Affiliate) to remove Channel 6's antenna from the WOSU tower so that the digital transmitter can be installed. WOUC (Cambridge) needs a new transmitter tower before the digital antenna can be installed. The new antenna is too heavy for the current tower. WVIZ (Cleveland) is delayed in their digital conversion because they not only broadcast in the United States, but also in Canadian airspace. Hence, WVIZ is also negotiating with the Canadian Radio-television Telecommunications Commission (CRTC - Canada's FCC).

The total cost for new digital transmitters for the 12 broadcasting stations in Ohio is approximately $95 million. About 75% of these funds are raised through capital campaigns by the member stations. The rest of the money comes from the state (17%) and the federal government (8%). Not only is the cost to convert to digital transmission high, but also the overall cost for running a digital signal is high. Stations will also be required to continue to broadcast in analog.

Video File Servers: The Educational Telecommunications Commission is in the process of converting to an automated video storage system. The Commission currently has one video file server, and received funding to purchase one additional server in the 2003-2004 capital budget. The server is a computer, which allows member stations to download programs on demand. Each of these servers can hold 800 hours of video and will eventually replace all 13 reel-to-reel machines currently in use.

ANALYSIS OF EXECUTIVE PROPOSAL

Educational Telecommunications Network Commission

Purpose: The mission of the Ohio Educational Telecommunications Network Commission is to insure the coherent development of public telecommunications services with particular commitment to the application of telecommunications to education.

The following table shows the line items that are used to fund the Ohio Educational Telecommunications Network Commission, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2004	FY 2005
GRF	374-100	Personal Services	$1,357,108	$1,385,667
GRF	374-200	Maintenance	$889,202	$888,488
GRF	374-300	Equipment	$97,500	$97,500
GRF	374-401	Statehouse News Bureau	$190,265	$185,508
GRF	374-404	Telecommunications Operating Subsidy	$705,938	$688,289
GRF	374-403	Ohio SONET	$2,202,900	$2,147,828
GRF	374-404	Telecommunications Operating Studio	$3,917,199	$3,819,269
4F3	374-603	Affiliate Services	$3,067,447	$3,067,447
4T2	374-605	Government Television/Telecommunications Operating	$150,000	$150,000
Total funding: Ohio Educational Telecommunications			**$12,577,559**	**$12,429,996**

In examining the priorities of the Governor's recommendations, this analysis looks at both GRF and non-GRF supported spending. Specific items in the executive recommendation that this analysis will focus on include:

- ***Personal Services***
- ***Equipment***
- ***Ohio SONET***
- ***Affiliate Services***

Personal Services

The executive recommendation proposes $1,357,108 in FY 2004 and $1,385,667 in FY 2005 to support OET staffing costs. The recommendation, if adopted, would result in a 2.5% decrease in FY 2004 and a 2.1% increase in FY 2005. Four additional staff members will be eliminated as a result of this cut.

Equipment

The executive recommendation proposes total appropriations of $97,500 in FY 2004 and $97,500 in FY 2005 to support OET maintenance obligations in the previously listed line items. The recommendation, if adopted, would result in a 163.6% increase in FY 2004, and no change in FY 2005. With the additional $60,510, OET intends to upgrade it's six-year old LAN (Local Area Network) server, upgrade it's five-year old IP server, and purchase digital test equipment.

Ohio SONET

The executive recommendation proposes appropriations of $2,202,900 in FY 2004 and $2,147,828 in FY 2005, decrease of 5.0% and 2.5%, respectively, from the previous year. This reduction in funding will result in the termination of three additional DS3 circuits, which provide education, safety, and communications services to EMA (Emergency Management Agency), and are a substantial resource in Ohio's Amber Alert and Homeland Security.

Affiliate Services

The executive recommendation proposes $3,067,447 in FY 2004 and $3,067,447 in FY 2005, which is equivalent to FY 2003 funding. The appropriations will continue to support the interconnection system, which provides a statewide high-capacity network connecting OET with each of Ohio's public TV and radio stations, radio reading services, and educational technologies.

ADDITIONAL FACTS AND FIGURES

Educational Telecommunications Network Commission Staffing Levels						
Division	**2000**	**2001**	**2002**	**2003**	**2004**	**2005**
Administration/Fiscal/IT	9	7	8	8	7	7
Programming/Traffic	6	0	0	0	0	0
Radio Reading Services	2	2	0	0	0	0
Educational Services	2	3	3	3	2	2
Engineering	16	22	21	16	15	15
Totals	**35**	**34**	**32**	**28**	**24**	**24**

- Currently OEB employs a staff of 28 (including one unfilled position) with four staff positions being eliminated in the upcoming biennium.
- OET underwent a major restructuring of the agency in FY 2002, which combined some positions, thus reducing staff levels.
- From FY 2000 to FY 2003, OET has eliminated seven staff positions.

GRF Spending: Operating Expenses						
				Estimated	**Recommended**	
Category	**2000**	**2001**	**2002**	**2003**	**2004**	**2005**
Personal Services	$1,762,719	$1,688,926	$1,519,034	$1,427,899	$1,357,108	$1,385,667
Maintenance	$823,311	$737,354	$890,800	$746,800	$889,202	$888,488
Equipment	$52,971	$21,632	$46,654	$37,938	$97,500	$97,500
Statehouse News Bureau	$265,507	$263,723	$234,414	$205,414	$190,265	$185,508
Government Telecommunications Studio	-	-	$297,997	$762,146	$705,938	$688,289
Ohio SONET	-	-	-	$2,378,300	$2,202,900	$2,147,828
Telecommunications Operating Subsidy	$5,332,781	$5,490,552	$4,786,970	$4,229,095	$3,917,199	$3,819,269
TOTAL GRF	**$8,237,289**	**$8,202,187**	**$7,775,869**	**$9,787,592**	**$9,535,512**	**$9,212,549**

Note: These amounts do not include a one-time capital subsidy of $12 million in FY 2000.

- The executive recommendation for GRF funding decreases by 1.9% in FY 2004 and 1.6% in FY 2005. When the Ohio SONET line item is excluded in FY 2003, funding for FY 2004 decreases by 3.4%.
- If the executive recommendation is adopted, appropriations for equipment will increase by 163.6% in FY 2004. This increase comes totally through the General Revenue Fund and will be used to upgrade existing equipment and help facilitate the proposed personnel reductions.

PERMANENT AND TEMPORARY LAW

This section describes permanent and temporary law provisions contained in the executive budget that will affect the Commission's activities and spending decisions during the next biennium.

There are no permanent or temporary law provisions with fiscal effects on this agency.

REQUESTS NOT FUNDED

Personal Services						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 374-100	$2,016,740	$1,357,108	($659,632)	$2,087,326	$1,385,667	($701,659)

- The current OET staff is 28 employees, including one unfilled position. The executive budget recommendation would eliminate four positions. This will further reduce the services being offered.

Statehouse News Bureau						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 374-401	$205,414	$190,265	($15,149)	$205,414	$185,508	($19,906)

- Staff for the News Bureau will be reduced from four staff members to two. The reduction in staff members would be required with the substitution of higher cost part-time staff to maintain basic service.

- The executive budget would result in a 50% reduction in output by the Bureau, meaning reducing regular radio reports on the activities of the State Legislature by approximately 20%. Television reports on the General Assembly may be eliminated altogether.

Ohio Government Telecommunications Studio						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 374-402	$762,146	$705,938	($56,208)	$762,146	$688,289	($73,857)

- In the upcoming biennium, the Studio was scheduled to expand its coverage to include the Ohio Supreme Court, providing more media services to all three branches of state government.

- The executive budget would eliminate all services, such as coverage of the Ohio Supreme Court, beyond the coverage of House and Senate sessions and website maintenance.

- The OGT will not be capable of transmitting signals within the federally mandated specifications.

Ohio SONET						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 374-403	$2,378,300	$2,202,900	($175,400)	$2,202,900	$2,147,828	($55,072)

- The Ohio Educational Telecommunications Network Commission will need to terminate three additional DS3 circuits, which provide education, safety, and communications services to EMA and are a substantial resource in Ohio's Amber Alert and homeland security efforts.

- The OET Network will terminate the circuits to three state universities, which were to be used to participate in the Third Frontier Project.

Telecommunications Operating Subsidy						
Fund Line Item	FY 2004 Requested	FY 2004 Recommended	Difference	FY 2005 Requested	FY 2005 Recommended	Difference
GRF 374-404	$10,766,351	$9,535,512	($1,230,839)	$11,667,586	$9,212,549	($2,455,037)

- Some public television stations will be unable to meet the federal mandate for digital conversion on May 1, 2003.

- Cuts will affect payments of contracts already signed with national program distributors, including PBS.

- Ohio stations plan no new nongrant local production during this fiscal year or in the upcoming biennium.

- Any nonfunded outreach programs will be eliminated. The cost of operation, including for higher fuel and energy bills, has most stations considering a reduction in operating hours.

- Ohio Public Radio would have to cancel all shows of a more substantial educational nature that are supported by the revenue other programs generate.

- Some Ohio Radio Reading Services will close as a result of this line item not being fully funded to the request.

General Revenue Fund

GRF 374-100 Personal Services

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$1,762,719	$1,688,926	$1,519,034	$1,392,202	**$1,357,108**	**$1,385,667**
	-4.2%	-10.1%	-8.3%	**-2.5%**	**2.1%**

Source: GRF

Legal Basis: ORC 3353

Purpose: This line item provides funds for payroll and fringe benefits for the Ohio Educational Telecommunications Network Commission.

GRF 374-200 Maintenance

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$823,311	$737,354	$890,800	$728,130	**$889,202**	**$888,488**
	-10.4%	20.8%	-18.3%	**22.1%**	**-0.1%**

Source: GRF

Legal Basis: ORC 3353

Purpose: This line item provides funds for maintenance for the Ohio Educational Telecommunications Network Commission. OET operates a statewide high-capacity fiber optic network connecting OET with each of Ohio's public TV and radio stations, radio reading services, and educational technology agencies. In addition, OET is connected to OarNet, the DAS network, and OneNet, allowing for program and data sharing with schools, colleges, and universities throughout Ohio.

GRF 374-300 Equipment

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$52,971	$21,632	$46,654	$36,990	**$97,500**	**$97,500**
	-59.2%	115.7%	-20.7%	**163.6%**	**0.0%**

Source: GRF

Legal Basis: ORC 3353

Purpose: This line item provides funds for equipment for the Ohio Educational Telecommunications Network Commission. This includes a variety of broadcast quality items and high-end computer technology equiptment used to keep the network current with the broadcast industry.

GRF 374-401 Statehouse News Bureau

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$265,507	$263,723	$234,414	$200,279	**$190,265**	**$185,508**
	-0.7%	-11.1%	-14.6%	**-5.0%**	**-2.5%**

Source: GRF

Legal Basis: Section 45 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by the Controlling Board on November 26, 1979)

Purpose: Funds from this line item subsidize the Ohio Public Radio and Televisions' Statehouse News Bureau, a cooperative effort of all public radio and television stations. The News Bureau is dedicated to the coverage of state government issues and produces daily radio and weekly televison reports that cover the activities of the Ohio Legislature, the administration, and state agencies. This program has existed since 1972, but had previously been funded from the commission's maitenance line item.

GRF 374-402 Ohio Government Telecommunications Studio

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$0	$0	$297,997	$743,093	**$705,938**	**$688,289**
	N/A	N/A	149.4%	**-5.0%**	**-2.5%**

Source: GRF

Legal Basis: Section 45 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by the Controlling Board on November 26, 1979.)

Purpose: This line item was created with the transfer of the Government Telecommunications Studio, located in the Ohio Statehouse, from the Capital Square Review and Advisory Board in January 2002. OGT is responsible for the coverage of state government issues, assists the media with connections within Capitol Square, coordinates audio and video needs, and operates a streaming media website.

GRF 374-403 Ohio SONET

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$0	$0	$0	$2,318,843	**$2,202,900**	**$2,147,828**
	N/A	N/A	N/A	**-5.0%**	**-2.5%**

Source: GRF

Legal Basis: Authorized by Section 45 of Am. Sub. H.B. 524, of the 124th G.A.

Purpose: This line item funds the operating expenses and leasing of fiber optic capacity for the state. Formerly called SOMACS, this interconnection system provides a statewide high-capacity network connecting OET with each of Ohio's public TV and radio stations, radio reading services, and educational technology agencies. In addition, OET is connected to OarNet, the DAS network, and ONENet allowing for program and data sharing with schools, colleges, and universities throughout Ohio.

GRF 374-404 Telecommunications Operating Subsidy

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$5,332,781	$5,490,552	$4,786,970	$4,123,365	**$3,917,199**	**$3,819,269**
	3.0%	-12.8%	-13.9%	**-5.0%**	**-2.5%**

Source: GRF

Legal Basis: Section 45 of Am. Sub. H.B. 94 of the 124th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: Line item 374-404 Telecommunications Subsidy collapsed 374-402 (Ohio Radio Reading Services), 374-422 (Broadcast Operating), and 374-423 (Educational Radio) into one line item under Am. Sub. H.B. 117 of the 121st G.A. This line item is used to subsidize the operating costs of the Ohio Educational Telecommunications Network Commission's affiliated educational television stations, public radio stations, and public radio reading services. The funds are distributed pursuant to an allocation formula developed by the commission: 67.5 percent to eight educational television stations; 22.5 percent to 15 public radio stations; and 10 percent to nine radio reading services.

General Services Fund Group

140 374-601 Fees & Grants

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$45	$0	$0	$0	**$0**	**$0**
		N/A	N/A	**N/A**	**N/A**

Source: GSF: Levies

Legal Basis: Discontinued line item (originally established by the Controlling Board in January 1969)

Purpose: This line item received charges levied for the maintenance of the WOSU/WPBO studio transmitter link, a portion of the Newark translator operation, and tower rental charges paid by public entities such as Northeastern Ohio Universities College of Medicine (NEOUCOM), the Department of Administrative Services' Division of Computer and Information System Services, and the Department of Education.

4F3 374-603 Affiliate Services

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$2,156,444	$2,043,864	$2,387,769	$3,067,586	**$3,067,447**	**$3,067,447**
	-5.2%	16.8%	28.5%	**0.0%**	**0.0%**

Source: GSF: Receipts formerly deposited into the Project Equity Fund (Fund 4F3), Fees and Grants Fund (Fund 140), and the Fees and Grants Fund (Fund 463)

Legal Basis: Section 45 of Am. Sub. H.B. 94 of the 124th G.A. (originally established in Am. Sub. H.B. 283 of 123rd G.A.)

Purpose: These funds are used to facilitate operations of the commission including the lease or purchase of educational, professional development, and training programs on behalf of a K-12 and a higher education consortium. The largest portion of this line item comes from funds formerly deposited in the Project Equity Fund (4E3) into 374-603, and now, by Legislative directive, appropriated through SchoolNet to produce educational resources aligned with Ohio's academic standards and provided free to the 200 lowest wealth school districts. Monies in this fund are also used to maintain 22 transmission towers located throughout the state; to purchase, repair, and maintain equipment; maintain the media library and purchase tape, pay for satellite fees and services; and pay for administrative and legal expenses.

4T2 374-605 Government Television/Telecommunications Operating

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$0	$0	$5,510	$150,000	**$150,000**	**$150,000**
	N/A	N/A	2622.4%	**0.0%**	**0.0%**

Source: GSF:

Legal Basis: Section 45 of Am. Sub. H.B. 94 of the 124th G.A. (originally established in Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item was created with the transfer of the Government Telecommunications Studio, located in the Ohio Statehouse, from the Capital Square Review and Advisory Board in January 2002. OGT is responsible for the coverage of House and Senate sessions and committee hearings as assigned. OGT also provides additional coverage of state government issues, assists the media with connections within Capitol Square, coordinates audio and video needs, and operates a streaming media website.

5D3 374-604 High Definition Television

2000	2001	2002	2003 Estimate	2004 Executive Proposal	2005 Executive Proposal
$12,000,000	$0	$0	$0	**$0**	**$0**
		N/A	N/A	**N/A**	**N/A**

Source: GSF: GRF Transfer

Legal Basis: Discontinued line item (originally established in Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item provided support to Ohio's public television stations in acquiring a portion of the transmitter hardware necessary to carry out the conversion to digital television mandated by the Federal Communications Commission.

LSC Budget Spreadsheet by Line Item, FY 2004 - FY 2005

Fund	ALI	ALI Title	2002	Estimated 2003	Executive 2004	% Change 2003 to 2004	Executive 2005	% Change 2004 to 2005
OEB Ohio Educational Telecommunications Network Commission								
GRF	374-100	Personal Services	$ 1,519,034	$1,392,202	$ 1,357,108	-2.5%	$ 1,385,667	2.1%
GRF	374-200	Maintenance	$ 890,800	$728,130	$ 889,202	22.1%	$ 888,488	-0.1%
GRF	374-300	Equipment	$ 46,654	$36,990	$ 97,500	163.6%	$ 97,500	0.0%
GRF	374-401	Statehouse News Bureau	$ 234,414	$200,279	$ 190,265	-5.0%	$ 185,508	-2.5%
GRF	374-402	Ohio Government Telecommunications Studio	$ 297,997	$743,093	$ 705,938	-5.0%	$ 688,289	-2.5%
GRF	374-403	Ohio SONET	----	$2,318,843	$ 2,202,900	-5.0%	$ 2,147,828	-2.5%
GRF	374-404	Telecommunications Operating Subsidy	$ 4,786,970	$4,123,365	$ 3,917,199	-5.0%	$ 3,819,269	-2.5%
General Revenue Fund Total			**$ 7,775,868**	**$ 9,542,902**	**$ 9,360,112**	**-1.9%**	**$ 9,212,549**	**-1.6%**
4F3	374-603	Affiliate Services	$ 2,387,769	$3,067,586	$ 3,067,447	0.0%	$ 3,067,447	0.0%
4T2	374-605	Government Television/Telecommunications Operat	$ 5,510	$150,000	$ 150,000	0.0%	$ 150,000	0.0%
General Services Fund Group Total			**$ 2,393,279**	**$ 3,217,586**	**$ 3,217,447**	**0.0%**	**$ 3,217,447**	**0.0%**
Total All Budget Fund Groups			***$ 10,169,147***	***$ 12,760,488***	***$ 12,577,559***	***-1.4%***	***$ 12,429,996***	***-1.2%***