PUBLIC

To: South Coast British Columbia Transportation Authority Police

Board (Police Board)

From: Interim Chief Officer Barry Kross

South Coast British Columbia Transportation Authority Police

Service (Transit Police)

Date: October 10, 2018

Subject: Transit Police 2018 Q3 Financial Operating Status Report

[Police Board Report No. 2018-36] - Public Agenda

INFORMATION REPORT

PURPOSE

The Police Board is responsible for the governance of the Transit Police. Regular reporting to the Police Board and their review of financial operations is a key element in the exercise of this responsibility and for public accountability.

The purpose of this report is to present the Transit Police operating budget variance for the period ending September 30, 2018 for the Police Board's review and consideration.

BACKGROUND

Transit Police is entering the third year of its 2016-2020 Strategic Plan. This plan covers a period that will see considerable changes to the regional transit system and levels of ridership. Such growth and the need for transit policing services must be addressed by the Transit Police while facing funding pressures; therefore, there is a need for organizational flexibility and continued focus on identifying efficiencies wherever possible. The Transit Police will continue to focus on three Strategic Goals:

- A safe and secure transit system;
- Confidence in the use of public transit; and
- Regional services that enhance local policing and community safety.

For 2018, with the concurrence of the Police Board, TSML and TransLink, an increase to the authorized strength of eight sworn officers and one civilian was approved, with a corresponding increase to the budget. This increase of sworn officers has enabled the Transit Police to increase the General Investigation Unit by two positions, providing for seven days a week coverage rather than four. The Transit Police's crime analysis capacity has also been improved with the addition of one civilian position.

The Transit Police's restated budget for 2018 is \$32,751,169 which includes an additional \$304 Thousand transferred from TransLink's contingency fund. The contingency amount was required to cover a portion of the new Collective Agreement wage increases (the final wage settlement was not known until after the 2018 budget had already been approved). The budget does not include TransLink "allocated costs" for centralized services, such as Sapperton premises rent and Information Technology services.

DISCUSSION

Q3 Results (Appendix A)

As of September 30, 2018, the Police Service's total expenditures were \$24,023,077 compared with the year to date budget of \$24,334,414 (see Appendix A). The positive year to date variance of \$311,337 (1.3%) is largely due to additional recoveries for officers on secondment, and differences between the budgeted and actual timing of expenditures.

2018 Forecast Based on Q3 Results (Appendix B)

As of September 30, 2018, the Police Service has \$8,728,092 (27%) of the total budgeted expenditures remaining. Based on the third quarter results and projected expenditures to come, the Transit Police is presently projecting a positive budget variance by year-end (see Appendix B).

A summary of forecasted cost savings and over expenditures follows:

Reconciliation of Expenditures:

Savings:	(\$000)
Recoveries	350
Radio Communications	90
Materials	45
Legal Fees	40
	525

Over Expenditures:	
Salary costs	310
Outside Services	45
Training	36
Vehicle costs	22
Administration	10
	423
Net Savings	\$102

Key savings are outlined below:

- "Recoveries" are expected to be \$350 Thousand higher than budget due to additional police officers being assigned to paid secondments.
- "Radio Communications" costs are forecasted to be \$90 Thousand less than budget primarily due to user equipment costs no longer being included in the E-Comm levy – the equipment was paid out of the capital budget.
- "Material" costs are expected to be \$40 Thousand less than budget due to fewer police jackets and body armour being purchased this year, as a portion were purchased in 2017.
- "Legal "costs are forecasted to be \$40 Thousand less than budget as fewer legal costs were incurred for the indemnification of police officers.

Offsetting the above savings is an unfavourable variance expected in the following areas during the balance of the year:

- "Salary" costs are expected to be \$310 Thousand higher than budgeted, largely as a result of higher over-time costs for additional police officers being called in to meet patrol minimums.
- "Training" costs are forecasted to be \$36 Thousand over budget due to the introduction of phased interview training for police officers, and increased trainingfees for additional police recruits at the police academy. (to address an increase in retirements),
- "Outside Services" costs are expected to be \$45 Thousand more than budget due to: higher transcription costs; higher uniform cleaning costs;

and additional cleaning allowances for seconded officers (fully recoverable).

- "Vehicle" costs are forecasted to be \$22 Thousand more than budget due to additional outfitting costs for the new police dog vehicles and replacement vehicle for the General Investigative Unit.
- "Administration" costs are expected to be \$10 Thousand over budget largely due to higher courier costs for sending evidence to Provincial Crown Counsel due to the implementation of the new After Hours Lower Mainland Bail Hearings.

TransLink Allocated Costs

Allocated costs from TransLink are not included in the Transit Police budget, which is consistent with the other TransLink subsidiaries. TransLink allocates centralized costs to the business units which directly benefit from/consume the service or cost. The cost allocated to the Transit Police covers Information Technology, Premises Rental, Payroll and some Human Resources services. Total allocated costs budgeted for 2018 are \$5,092,303.

As of September 30, 2018, total TransLink allocated costs were \$3,599,157 compared with the year to date budget of \$3,710,359 (see Appendix C). The positive quarterly variance of \$111,202 (3%) is largely due to lower building rent and lower software costs.

CONCLUSION

As of September 30, 2018, the Transit Police is forecasting a positive budget variance of approximately \$102 Thousand for year-end. This year's budget included an estimate for any wage increases resulting from negotiation/arbitration of a new Collective Agreement. With the arbitration decision issued on February 22, 2018, Transit Police secured additional contingency funds from TransLink to cover the revised salary costs and is able to operate within the restated budget.

Interim Chief Officer Barry Kross

Author: Tom Smolic, Finance Manager

Submitting Senior Executive Member: Barry Kross, Chief Officer (Interim)

Transit Police 2018 Actual

Board Report No. 2018-36/Appendix A

ansit Police 2018 Actu	ıaı							Board Report No. 2018-36/Appendix A
Period ending	September 30, 2018							
	Actual YTD	Budget YTD	Variance	%	2018 Budget	Remaining Budget	%	
Labour	Addan 112	DaagetTTD	varianioc	70	Buaget	Buaget	70	
Salaries	18,758,182	18,617,452	(140,730)	-1%	25,488,229	6,730,047	26%	Backfilling of secondments
Overtime	1,225,695	773,571	(452,124)	-58%	947,537	(278,158)	-29%	Additional OT for backfilling constables/NCOs on leave/sick
			430,293	13%			29%	
Benefits	2,998,144	3,428,437			4,244,553	1,246,409		EFB savings higher than budgeted
	22,982,021	22,819,460	(162,561)	-1%	30,680,319	7,698,298	25%	
Recoveries - Secondments	(967,593)	(689,852)	277,741	-40%	(921,323)	46,270	-5%	More officers seconded than planned
Labour net of Recoveries	22,014,428	22,129,608	115,180	1%	29,758,996	7,744,568	26%	
Vehicles .						-		
ellel	152,694	161,497	8,803	5%	215,000	62,306	29%	Lower fuel consumption
ehicle Maintenance	84,185	76,149	(8,036)	-11%	102,502	18,317	18%	Timing
'ehicle Outfitting	37,839	12,000	(25,839)	-215%	15,000	(22,839)	-152%	Extra costs for outfitting of K9 and GUI vehicles
ehicle Leases	20,469	22,500	2,031		30,000	9,531	32%	
nsurance	37,651	37,350	(301)	-1%	49,999	12,348	25%	
Saranoo	332,838	309,496	(23,342)	-8%	412,501	79,663	19%	
laterials	332,333	000,100	(20,0 12)	0,0	2,00.	-	1070	
laterials - Uniforms	72,195	87,490	15,295	17%	120,201	48,006	40%	Timing
laterials - Other	62,845	81,005	18,160	22%	98,139	35,294	36%	Timing
				2270				
Materials - Firearms/Ammunition	7,792	17,219	9,427		18,801	11,009	59%	Timing
laterials - Outerwear	60,020	112,029	52,009	46%	134,494	74,474	55%	Fewer jacket and body armour purchases
udalda Camilaaa	202,852	297,743	94,891	32%	371,635	168,783	45%	
lutside Services laintenance and Repairs	29,732	28,730	(1,002)	-3%	33,505	3,773	11%	
•								E
niform Cleaning	71,913	56,477	(15,436)	-27%	79,253	7,340	9%	Extra costs for attaching new flashes
ther Services	155,723	130,181	(25,542)	-20%	202,712	46,989	23%	Additional transcription and contractor costs
linor Renovations	16,932	40,000	23,068	58%	40,000	23,068	58%	Timing
	274,300	255,388	(18,912)	-7%	355,470	81,170	23%	
Administration						-		
Office Equipment	9,096	6,000	(3,096)	-52%	16,500	7,404	45%	
tationery and Supplies	55,387	48,414	(6,973)	-14%	64,104	8,717	14%	Courier costs higher than budgeted
lemberships/Subscriptions	27,876	35,772	7,896	22%	61,611	33,735	55%	Timing
oard Remuneration	20,100	27,980	7,880	28%	41,750	21,650	52%	Timing
Other Administration	21,574	18,923	(2,651)	-14%	24,402	2,828	12%	Titiling
viici Auriiiisiiaiioii								
	134,033	137,089	3,056	2%	208,367	74,334	36%	
elecomunications						-		
elecomunications	-	-	-	400/	-	-	070/	
adio Communication Equipment	444,719	528,241	83,522	16%	708,532	263,813	37%	Lower as equipment paid out of capital budget
	444,719	528,241	83,522	16%	708,532	263,813	37%	
rofessional and Legal						-		
rofessional fees	92,452	118,657	26,205		168,799	76,347	45%	Timing
egal Fees	81,192	183,799	102,607	56%	220.000	138,808	63%	Lower legal costs
-3	173,644	302,456	128,812	43%	388,799	215,155	55%	
omputers	173,044	302,730	120,012	- 1 0 /0	300,133	210,100	5570	
•						-		
omputer Hardware	-	-	-		-	-		
omputer Software				-	-	-		
rolala r	-	-	-		-	-		
raining	400 ===	04.055	(00 75 -)	44001	400.0	- (0.70-)	=0/	-
ecruit Training	190,792	91,000		-110%	182,000	(8,792)	-5%	Timing of new recruits
aining - Mandatory	189,398	224,403	35,005	16%	282,869	93,471	33%	Timing
	380,190	315,403	(64,787)	-21%	464,869	84,679	18%	
entals						-		
entals/Leases - Parking	3,630	2,997	(633)		4,000	370		
entals/Leases - Range	17,440	13,243		-32%	18,000	560	3%	Timing
entals/Leases - Range entals/Leases - Office Equipment	17,440	13,243	(4,137)	-JZ /0	10,000	-	3 /0	ming
emais/Leases - Office Equipment	21,070	16,240	(4,830)	-30%	22,000	930	4%	
Aarkating & Drometicas	·		,		·	-		Timing
larketing & Promotions	45,003	42,750	(2,253)	-5%	60,000	14,997	25%	Timing
otal Before Allocated Costs	24,023,077	24,334,414	311,337	1.3%	32,751,169	8,728,092	27%	

Transit Police 2018 Forecast

Period ending September 30, 2018

Labour Salatins		2018 Budget	2018 Forecast	Variance	%	
Salatris			. 0.0000		,,	
Perfect Perf		05 400 000	25 200 220	00.000	00/	Colonia and from vaccina and officers on leave
Authorities				,		
Recoveries - Secondments			, ,			•
Vehicles Fuel 215,000 215,000 0	Deficits					
Vehicles	Recoveries - Secondments	(921,323)	(1,271,323)	350,000	38%	Additional recoveries for officers seconded
Fuel	Labour net of Recoveries					=
Fuel						
Weblied Maintenance 102,502 102,502 - 0% Extra costs for outfitting of vehicles (K9, GIU) Vehicle Outfilling 15,000 375,500 (22,500) - 15% Extra costs for outfitting of vehicles (K9, GIU) Vehicle Control 49,999 49,999 - 0% - 0% Materials 49,999 49,999 - 0% - 0% Malerials 49,999 49,999 - 0% - 0% Malerials - Misc 98,139 31,39 5,000 5% Lower costs for janitorial supplies Malerials - Misc 98,139 31,39 5,000 5% Lower costs for janitorial supplies Malerials - Misc 98,139 31,39 5,000 5% Lower costs for janitorial supplies Malerials - Misc 371,635 326,635 45,000 12% Outside Services 371,635 326,635 45,000 12% Maintenance and Repairs 35,505 32,635 45,000 12% Advisor costs for attaching new flashes Uniform Cleaning 202,712 277,12 277,12 25,000 12% Additional transcription cost		245 000	245 000		00/	
Webic Loases 30,000 30,500 20,000 180,000 Extra coats for outfitting of vehicles (K9, GIU) Webic Loases 30,000 30,000 20,000 70% Insurance 49,999 49,999 - 0% Meterials Webic Loader Control 412,501 10,000 8% Fewer new uniforms needed than planned Meterials - Operators Uniforms 19,801 110,201 10,000 8% Fewer new uniforms needed than planned Meterials - Flearms/Ammuniton 13,801 18,801 10,000 5% Lower costs for janitorial supplies Meterials - Flearms/Ammuniton 134,494 104,401 30,000 22% Fewer jackets purchased Maintenance and Repairs 33,505 33,505 30,000 26% Maintenance and Repairs 33,505 33,505 0 % Uniform Cleaning 79,253 99,253 20,000 25% Extra costs for attaching new flashes Other Services 202,712 227,712 (25,000) -13% Extra costs for attaching new flashes Other Services 202,712 227,712 (25,000)				-		
Malerials				(22 500)		
Materials						
Materials				-		
Malerials - Operators' Uniforms 120,201 110,200 8% Fewer new uniforms needed than planned Malerials - Firearms/Ammunition 18,801 18,801 0.000 0.00	insurance			(22,500)		
Malerials - Operators' Uniforms 120,201 110,200 8% Fewer new uniforms needed than planned Malerials - Firearms/Ammunition 18,801 18,801 0.000 0.00	Matariala					
Materials - Misc Materials - Misc Materials - Priearms/Ammunillon 18,801 1		120 201	110 201	10,000	Q0/	Fower now uniforms pooded than planned
Materials - Firearms/Ammunition 18,801 18,801 - 0% 0% Malerials - Outerwear 371,635 326,635 45,000 12% Fewer jackets purchased Outside Services 331,635 326,635 45,000 12% Extra costs for attaching new flashes Uniform Cleaning 79,253 99,253 (20,000) -25% Extra costs for attaching new flashes Other Services 202,712 227,712 (25,000) -12% Additional transcription costs Milor Renovalions 40,000 40,000 - 0% - 0% Administration 16,500 - 0% - 0% Stationery and Supplies 64,104 74,104 (10,000) - 16% Administration 216,611 61,611 - 0% - 0% Membershylis-Subscriptions 61,611 61,611 - 0% - 0% Salationery and Supplies 41,750 41,750 - 0% - 0% Other Administration 22,320 21,362 10,000 - 5% Telecomunications - 1,223,367 <	·					•
Mainterlance and Repairs 134,494 104,494 30,000 22% Fewer jackets purchased 371,635 326,635 45,000 12%						
Outside Services 371,635 326,635 45,000 12% Maintenance and Repairs 33,505 33,505 - 0% Extra costs for attaching new flashes Uniform Cleaning 79,253 99,253 (20,000) -25% Extra costs for attaching new flashes Other Services 202,712 (25,000) -12% Additional transcription costs Minor Renovations 40,000 40,000 - 0% Administration 355,470 400,470 (45,000) - 13% Administration 16,500 16,500 - 0% Stationery and Supplies 64,104 74,104 (10,000) -16% Increase in courier costs Memberships/Subscriptions 61,611 61,611 - 0% - 0% Other Administration 24,402 24,402 - 0% Telecomunications 0%						
Outside Services Maintenance and Repairs 33,505 33,505 - 0% Uniform Clearing 79,283 99,253 (20,000) - 25% Extra costs for attaching new flashes Other Services 202,712 227,712 (25,000) - 12% Additional transcription costs Minor Renovalions 40,000 40,000 - 0% - 0% Administration 16,500 16,500 - 0% - 0% Office Equipment 16,500 16,500 - 0% - 0% Stationery and Supplies 64,104 74,104 (10,000) - 16% norease in courier costs Memberships/buscriptions 61,811 61,611 - 0% - 0% 0 <td>Materials Outerwear</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Materials Outerwear					
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Uniform Cleaning 79,253 99,253 20,000 -25% Extra costs for attaching new flashes		33 505	33.505	_	0%	
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Minor Renovations						
Administration 16,500 16,500 -1 0% 16,500 -1				-		•
Office Equipment				(45,000)		
Stationery and Supplies 64,104 74,104 (10,000) -16% Increase in courier costs	Administration					
Memberships/Subscriptions				-	0%	
Police Board Expenses 41,750 41,750 - 0% 24,402 24,402 - 0% 24,402 - 0% 24,402 - 0% 24,402 - 0% 28,367 218				(10,000)		
Other Administration 24,402 24,402 - 0% Telecomunications 208,367 218,367 (10,000) -5% Telecomunications 708,532 618,532 90,000 13% Lower E-Comm levy as equipment paid out of capital budget Radio Communication Equipment 708,532 618,532 90,000 13% Lower E-Comm levy as equipment paid out of capital budget Professional and Legal Professional fees 168,799 168,799 - 0% Legal Fees 220,000 180,000 40,000 18% Lower legal costs related to Police Act investigations Computer Software - - - - - Computer Software - - - - - Computer Software - - - - - - Training - Mandatory 282,869 307,869 (25,000) -9% Additional recruits hired Rentals/Leases - Parking Rentals/Leases - Parking Rentals/Leases - Range 18,000 18,000 - N/A Rentals/Leases - Office Equipment				-		
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Telecomunications Telecomunications Telecomunications Telecomunications Telecomunication Telecom	Other Administration			- (40.000)		
Training Training Education Training Mandatory Marketing & Promotions Parisis Marketing & Promotions Professional Profess	Talaaaniniaattana	208,367	218,367	(10,000)	-5%	
Radio Communication Equipment 708,532 618,532 90,000 13% Lower E-Comm levy as equipment paid out of capital budget 708,532 618,532 90,000 13% Lower E-Comm levy as equipment paid out of capital budget 708,532 618,532 90,000 13% Lower E-Comm levy as equipment paid out of capital budget 708,532 618,532 90,000 13% Lower E-Comm levy as equipment paid out of capital budget 708,532 618,532 90,000 13% Lower legal costs related to Police Act investigations 182,000 180,000 40,000 18% Lower legal costs related to Police Act investigations 10% 10% Lower legal costs related to Police Act investigations 10% Computers Computer Hardware -						
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Professional and Legal Professional fees 168,799 168,799 - 0% Legal Fees 220,000 180,000 40,000 18% Lower legal costs related to Police Act investigations Computers Computer Hardware - <th< td=""><td>Radio Communication Equipment</td><td></td><td></td><td></td><td></td><td></td></th<>	Radio Communication Equipment					
Professional fees 168,799 168,799 - 0% Legal Fees 220,000 180,000 40,000 18% Lower legal costs related to Police Act investigations Computer Software Computer Software	Professional and Legal	,	,			
Sas,799 348,799 40,000 10%	Professional fees	168,799	168,799	-	0%	
Computer Software - - - - - - - - - - - - - - - - - 0% - - 0% - - - 0% - - - 0% - - - 0% - - - 0% - - - - 0% - <td>Legal Fees</td> <td>220,000</td> <td>180,000</td> <td>40,000</td> <td>18%</td> <td>Lower legal costs related to Police Act investigations</td>	Legal Fees	220,000	180,000	40,000	18%	Lower legal costs related to Police Act investigations
Computer Hardware - - - - - - - - - - - - - - - 0% - - 0% - - 0% - - 0% - - - 0% - - - 0% - - - 0% - <td></td> <td>388,799</td> <td>348,799</td> <td>40,000</td> <td>10%</td> <td></td>		388,799	348,799	40,000	10%	
Computer Software - - - 0% Training - - - 0% Training & Education 182,000 193,000 (11,000) -6% Additional recruits hired Training - Mandatory 282,869 307,869 (25,000) -9% Additional training costs Rentals Rentals/Leases - Parking 4,000 4,000 - N/A Rentals/Leases - Range 18,000 18,000 - 0% Rentals/Leases - Office Equipment - - - - Marketing & Promotions 60,000 60,000 - 0%	Computers					
Training Training & Education Training - Mandatory Rentals Rentals/Leases - Parking Rentals/Leases - Range Rentals/Leases - Office Equipment 0% 182,000 193,000 (11,000) -6% Additional recruits hired (25,000) -9% Additional training costs (36,000) -8% N/A Rentals/Leases - Parking Rentals/Leases - Parking Rentals/Leases - Range 18,000 18,000 - 0% Rentals/Leases - Office Equipment 0% Marketing & Promotions 60,000 60,000 - 0%	Computer Hardware	-	-	-		
Training Training & Education 182,000 193,000 (11,000) -6% Additional recruits hired Training - Mandatory 282,869 307,869 (25,000) -9% Additional training costs Rentals Rentals/Leases - Parking 4,000 4,000 - N/A Rentals/Leases - Range 18,000 18,000 - 0% Rentals/Leases - Office Equipment	Computer Software		-	-		
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Training - Mandatory 282,869 307,869 (25,000) -9% Additional training costs Rentals 464,869 500,869 (36,000) -8% Rentals 8		182 000	193 000	(11 000)	-6%	Additional recruits hired
Rentals Rentals/Leases - Parking 4,000 4,000 - N/A						
Rentals Rentals/Leases - Parking 4,000 4,000 - N/A Rentals/Leases - Range 18,000 18,000 - 0% Rentals/Leases - Office Equipment	Training - Mandatory					_
Rentals/Leases - Parking 4,000 4,000 - N/A Rentals/Leases - Range 18,000 18,000 - 0% Rentals/Leases - Office Equipment	Rentals	70-1,009	000,000	(50,000)	0 /0	
Rentals/Leases - Range 18,000 18,000 - 0% Rentals/Leases - Office Equipment - - - - 22,000 22,000 - 0% Marketing & Promotions 60,000 60,000 - 0%		4 000	4.000	_	N/A	
Rentals/Leases - Office Equipment - - - 22,000 22,000 - 0% Marketing & Promotions 60,000 60,000 - 0%	3		,			
22,000 22,000 - 0% Marketing & Promotions 60,000 60,000 - 0%	ů .	-	-	-	0 70	
Marketing & Promotions 60,000 60,000 - 0%		22,000	22,000	-	0%	-
			•			
Total 32,751,169 32,649,669 101,500 0.3%	Marketing & Promotions	60,000	60,000	-	0%	
	Total	32,751,169	32,649,669	101,500	0.3%	

TransLink Allocated Costs - 2018 Actual

Board Report No. 2018-36/Appendix C

Period ending	September 30, 2018						
·	Actual YTD	Budget YTD	Variance	%	2018 Budget	Remaining Budget	%
Salaries	548,174	555,829	7,655	1%	737,177	189,003	26%
Administration	363,114	381,672	18,558	5%	545,976	182,862	33%
Computers & Systems	1,307,446	1,338,892	31,446	2%	1,900,704	593,258	31%
Rentals	1,380,423	1,433,966	53,543	4%	1,908,446	528,023	28%
	3,599,157	3,710,359	111,202	3%	5,092,303	1,493,146	29%