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March 10, 2011

Chris Wilson
Village Manager
Village of Beverly Hills
18500 W. 13 Mile Rd.
Beverly Hills, MI 48025

Re: Review of Dispatch Outsourcing Options

Dear Mr. Wilson:

Plante & Moran has completed our draft review of the financial and operational impact that potential emergency 911 dispatch outsourcing would have on the Village's Public Safety department. The goal of our analysis was to analyze the financial benefits of dispatch outsourcing and the operational impact on services provided by Village dispatchers, including lockup services.

As part of our review we analyzed four potential options to manage the Village's lockup in the event of dispatch outsourcing, and our review has found one lockup staffing option, which involves the usage of part-time Police Service Aides to monitor lockup, that we believe is both financially and operational feasible for the Village to consider. The following analysis represents our financial analysis and recommendations for the Village to consider with regards to dispatch outsourcing.

Please feel free to contact me at (248) 223-3408 or Craig Frankland at (248) 223-3484 should you have any questions regarding the following analysis.

Very truly yours,
PLANTE & MORAN, PLLC

A handwritten signature in black ink, appearing to read "Christopher S. Jones".

Christopher S. Jones
Partner

Overview

Plante & Moran worked with the Village of Beverly Hills Public Safety and Finance departments to evaluate the financial and operational impact associated with outsourcing emergency 911 dispatch operations to the Oakland County Sheriff. The project team analyzed the operational duties and financial costs of the current operating environment as well as the following four staffing options:

- Option 1: Hire part-time Police Service Aides (PSA) to monitor in-house lockup
- Option 2: Utilize Public Safety Officers (PSO) on overtime to monitor lockup
- Option 3: Call-back PSOs, when needed, to monitor prisoners
- Option 4: Drive all prisoners to the Oakland County jail

Plante & Moran reviewed the feasibility of each of the potential staffing options from a financial and operational feasibility perspective. Five-year financial forecasts were developed to compare anticipated expenditures under the current operating environment with the potential staffing options. The results of the five-year forecasts and their impact on the Village's finances are shown in the following table.

Five Year Financial Cost by Option

	Est. FY 2012 - 2016 Total Net Cost	Difference from Current
<i>Current</i>	\$ 2,095,711	\$ -
Option 1	\$ 1,478,899	\$ 616,812
Option 2	\$ 2,474,898	\$ (379,188)
Option 3	\$ 1,137,938	\$ 957,773
Option 4	\$ 1,820,446	\$ 275,265

As noted in the table, there is potential for the Village to achieve financial savings over a five-year period through the outsourcing of emergency 911 dispatching services. Three out of the four options represent financially feasible options for the Village to consider.

Next, Plante & Moran evaluated the operational feasibility that implementation of the four options would have on the Public Safety department and the potential impact on services received by Village residents. Of the four lockup staffing options, only Option 1 is both financially and operationally beneficial to the Village. As such, this is the staffing option recommended by the Plante & Moran project team to both save money and maintain the services provided to Village residents.

Current Operating Environment

Overview

- The Village's dispatch center provides 24 x 7 emergency 911 call answering and dispatching services to the Public Safety department.
- Dispatchers also perform visual monitoring of the department's prisoner lockup facility.
- The Village's dispatch center is currently staffed by four full-time dispatchers and one part-time dispatcher.
 - At least one dispatcher is on-duty at all times; the part-time dispatcher position is available to replace regular full-time dispatchers when vacancies occur due to scheduled leave days, training, or elective time off.
 - The part-time dispatcher position worked approximately 420 hours during the 2010 fiscal year, when this dispatcher was unavailable, full-time dispatchers and Public Safety Officers (PSOs) worked in the dispatch center on overtime hours.
 - During the 2010 fiscal year, full time dispatchers and PSOs worked approximately 1,358.5 hours on overtime within the dispatch center, divided as followed:
 - Full-time dispatchers – 1,301 hours
 - PSO's – 57.5 hours
- The dispatchers are supervised by the on-duty command officer (either Lieutenant or Sergeant) located within the department. The on-duty command officer maintains overall responsibility for the lockup, performs physical checks on the prisoners, and would be called into the holding cells if there was an incident with one of the prisoners.
- Command officers provide fill-in emergency 911 call answering and dispatching for the dispatchers during scheduled breaks. The command officers also perform road supervision of patrol officers, assist officers on patrol, and respond to fire emergencies.
- The dispatch center contains one complete dispatching workstation that is equipped with Computer Aided Dispatch (CAD), phone, and radio devices. The dispatchers have visual monitoring capabilities of the holding cells through the use of video cameras.
- The lockup facility can accommodate up to 13 people in three holding cells. The holding cells have the following capacity:
 - 2 holding cells, which can house 5 prisoners each
 - 1 holding cell, which can house 3 prisoners
- The Village of Beverly Hills has excess holding cell capacity. As such, they provide lockup services to Lathrup Village and Franklin Village at a cost of approximately \$100 for 24 hours in the lockup per prisoner.
- The department arrests between 350 and 425 people annually, the duration of a prisoner's time in the holding cell varies, depending on the offense, time of day, and day of week of the arrest.
- The 46th District Court in Southfield does not house prisoners on-site from the Village of Beverly Hills when they are due in court. The Oakland County jail drops Beverly Hills prisoners off at the Public Safety department in the morning when they have a court appearance at the 46th District Court.
- Beverly Hills PSO's are responsible for transporting prisoners to and from their court appointment. After court, the prisoners reside in the Beverly Hills holding cells until the

Oakland County Sheriff returns in the afternoon or evening to transport the prisoners back to the jail.

Roles / Responsibilities

- As civilian administrative positions within the Public Safety department have been decreased or eliminated, the department has relied more upon dispatch personnel to perform administrative and recordkeeping services in addition to their duties performing emergency dispatch services.
- Many lockup and administrative responsibilities are performed either by the dispatchers or the on-duty command officer within the station, the following table details the lockup and administrative duties that are performed by the dispatchers and command officers, and the position primarily responsible for performing the service.

Lockup / Administrative Responsibilities	Dispatchers	Command Officer
Answer citizen phone calls	Primary	Backup
Respond to walk-in traffic	Backup	Primary
Perform PBT services	n/a	Primary
Visual holding cell monitoring	Primary	Backup
Physical holding cell checks	n/a	Primary
Perform administrative duties	Primary	Backup
Process department records	Primary	Backup
Process LEIN / Warrant information	Primary	Backup
Process tickets	Primary	Backup
Generate bond receipts	Primary	Backup
Alarm registrations	Primary	Backup

- As noted in the table, the dispatchers perform a variety of administrative services for the department, including constant visual monitoring of prisoners in the department's holding cells.
- In the event of dispatch outsourcing, the department will still need to complete the administrative duties currently primarily performed by dispatchers.

Financial Analysis

- Current costs to provide emergency 911 dispatching, lockup monitoring, and department administrative services were analyzed to create a five-year financial model in order to understand if dispatch outsourcing would create any financial savings for the Village.
- The Public Safety department receives approximately \$17,400 annually in revenue for dispatcher training funds and lockup services
- Personnel and operating expenses of the dispatch center accounted for approximately \$400,000 in overall expenditures, as shown in the following table:

Current Dispatch and Lockup Expenses

	Current Year FY 2011
Personnel Expenses	
FT Dispatchers wages	\$ 181,245
PT Dispatcher wages	5,599
Dispatcher OT	40,000
PSO OT in Dispatch	2,886
FICA	17,574
Health Insurance	47,048
Dental Insurance	2,936
Life & Disability	2,217
Retirement	37,609
OPEB Liability expense	50,942
Clothing Allowance	1,400
Worker's Comp	<u>2,560</u>
Total Personnel Expenses	<u>\$ 392,016</u>
General Operating & Capital Expenses	
E911 System Maintenance	\$ 4,200
E911 Terminal replacement	-
Prisoner Care	600
Misc. Dispatch & Lockup Expenses	500
Staff Training & Development	<u>4,440</u>
Total General Operating Expenses	<u>\$ 9,740</u>
Total Annual Expenses	<u><u>\$ 401,756</u></u>

- The largest lines items are related to personnel costs and benefits for full-time employees, such as regular wages for the four full-time employees, Other Post-Employment Benefits (OPEB) liability expenses, health insurance, and retirement expenses.
- General operating and capital expenses are relatively minimal for the current fiscal year, especially as dispatch staff training and development is covered through Emergency Telephone Service Committee (ETSC) dispatcher training funds received from the state. However, the department expects to replace its 911 terminal sometime within the next five years. Current costs for these modules are between \$50,000 and \$75,000; for the purposes of this analysis this capital expense is expected to cost approximately \$60,000.
- The assumptions used to create this and all other financial analyses are described in Appendix A.
- The five year financial model was developed to analyze revenues and expenditures related to dispatch and lockup over the next five years beginning July 1, 2011 through June 30, 2016. All figures were estimated based on expected fiscal year 2011 revenues

or expenditures. Detailed five-year financial forecasts for the current operating environment and all staffing options are provided in Appendix B.

- The following table shows expected costs and revenues over the five year period:

Current Operating Environment - Five Year Financial Estimate

Current Situation	FY 2011 Base Values	FY 2012 Est. Values	Est. FY 2012 - 2016 Total
Revenues	\$ 17,440	\$ 17,440	\$ 87,200
Expenses	\$ 401,756	\$ 411,955	\$ 2,182,911
Expenses - Revenues	\$ 384,316	\$ 394,515	\$ 2,095,711

- Dispatch and lockup expenditures are expected to gradually increase over the next five years primarily due to expected increases in health care costs, and a one-time capital expense of \$60,000 for a new 911 terminal.
- Total expenses minus revenues are expected to be approximately \$2.1 million over the five-year period.

Option 1: Hire part-time PSAs to Monitor Lockup

Overview

- Emergency 911 call answering and dispatching services would be provided by the dispatch center at the Oakland County Sheriff’s Office.
- To monitor the lockup, the Village would need to hire part-time Police Service Aides (PSA) to provide coverage 24 x 7. These aides would not be eligible for benefits, such as health insurance or retirement.
- Utilizing the services of PSAs would allow the Public Safety department to maintain their current level of lockup supervision, and would maintain staff on-site 24 x 7 to perform the administrative duties currently performed by the dispatchers.

Roles / Responsibilities

- PSAs would be responsible for performing the same administrative duties as the current dispatch staff; however, they would have no emergency 911 call taking or dispatching duties.
- PSAs, like dispatch staff, would be responsible for the visual supervision of the lockup facility and would not be responsible for performing physical checks of prisoners.
- The PSA position could function similar to a desk or records officer in many communities, along with visual monitoring responsibilities of the lockup facility. This would allow the PSA position to perform the administrative and lockup duties currently assigned to the dispatch staff, and potentially perform additional administrative or public facing duties that are currently handled by the on-duty command officer.
- With additional training and certification requirements, the department could consider utilizing the PSA positions to perform the physical checks in the dispatch center and potentially perform booking of prisoners upon arrest and entry at the facility. This would speed up the time it takes for PSOs to make an arrest thus increasing their time

on patrol. However, for the purposes of this analysis we assume that the PSAs will not perform booking services, and will, at minimum, perform similar lockup and administrative duties as the current dispatch staff.

Financial Analysis

- The Village received a quote from the Oakland County Sheriff's Office to perform emergency 911 call taking and dispatching services, the rate provided by Oakland County is provided in the following table:

Cost of Oakland County Dispatch

Year	Rate per FTE	# of FTE's	Total Cost
2010	\$ 5,904.59	22	\$ 129,900.98
2011	\$ 6,081.88	22	\$ 133,801.36
2012	\$ 6,263.82	22	\$ 137,804.04

- The annual rate per full-time equivalent (FTE) sworn officer increases by 3% annually over the quote. For financial modeling purposes, it is expected that rate provided by Oakland County will increase by 3% annually over a five-year time horizon and that the number of full-time PSOs employed by the Village will remain constant.
- These rates are used throughout the analysis to predict the annual costs of Oakland County dispatching services.
- PSAs are expected to provide 24 x 7 coverage of the station to monitor the lockup facility:
 - The Village currently pays a part-time records clerk \$16.85 / hour; this is the highest paid part-time employee in the Public Safety department.
 - As such, hourly rates for PSAs are assumed to be approximately \$16.85/hour.
 - Note: Recently, the City of Eastpointe, in Macomb County, hired PSAs to perform desk officer responsibilities, including visual monitoring of prisoners, for approximately \$11 / hour, so there may be room for additional savings in the financial estimates.
- Benefits, such as FICA and unemployment, and operational expenses, such as uniforms, are estimated at 15% of PSA wages
- Through dispatch outsourcing, the Public Safety department would no longer receive ETSC dispatcher training funds; however, we anticipate retaining their current contracts for lockup services with Lathrup Village and Franklin Village and the resulting revenue.
- By using Option 1, we anticipate the Village will save over \$100,000 annually, the estimated revenues and expenses over the five year financial model are shown in the following table and detail is provided in Appendix B:

Option 1- Five Year Financial Estimate

Option 1	FY 2012 Est. Values	Est. FY 2012 - 2016 Total	Difference from Current
Revenues	\$ 13,000	\$ 65,000	\$ (22,200)
Expenses	\$ 299,689	\$ 1,543,899	\$ 639,012
Expenses - Revenues	\$ 286,689	\$ 1,478,899	\$ 616,812

- The total estimated cost of Option 1 over five years is approximately \$1.5 million, which is approximately \$616,000 less than the current operating environment.

Operational Impact

The project team compiled the potential advantages and disadvantages associated with using part-time PSAs to monitor lockup 24 x 7 and perform the administrative duties currently performed by Village dispatch staff; this detail is provided in the following table.

Advantages	Disadvantages
<ol style="list-style-type: none"> 1. Approximately \$616,000 decrease in dispatch and lockup costs over a five year time period. 2. Maintains lockup supervision without a reduction in Police or Fire response times. 3. Maintains services provided to residents through use of part-time records / office personnel. 4. Maintains personnel to perform administrative and records duties within the station. 5. Maintains lockup contracts to house prisoners with Lathrup Village and Franklin Village and its subsequent revenue. 6. Maintains 24 x 7 lobby access to the Police Station and immediate response to 10-digit line telephone access. 	<ol style="list-style-type: none"> 1. Village would have to hire multiple part-time positions to maintain 24 x 7 coverage; there is a chance for high personnel turnover in this position. 2. Loss of local control over dispatching operations. 3. The Village would be the first Public Safety specific organization dispatched by the Oakland County Sheriff; Public Safety specific dispatch protocols may need to be developed prior to transition.

Recommendation

Option 1 appears to be operationally feasible for the Public Safety department and provides a financial benefit to the Village over a five-year time horizon. This is the only staffing option that allows the Village to maintain 24 x 7 public lobby access and 24 x7 answering of the department’s 10-digit telephone line. This staffing option is recommended for implementation by the Village as a means to reduce overall costs, while maintaining its high level of service.

Option 2: Utilize PSO staff on Overtime to Monitor Lockup

Overview

- Emergency 911 call answering and dispatching services would be provided by the dispatch center at the Oakland County Sheriff's Office.
- To monitor the lockup facility, the Village would call-in in PSO staff on overtime to monitor the lockup facility anytime a prisoner is present, or expected to be present (i.e. for court appearances) when no other staff were on duty to watch the prisoners.
- PSOs performing lockup monitoring duty would also be responsible for handling the administrative duties currently performed by the dispatch staff.
- By bringing in PSOs on overtime, patrol will function at full strength, with the ability to respond to police and fire calls immediately while ensuring proper lockup supervision.

Roles / Responsibilities

- PSOs on overtime would be responsible for performing the same administrative duties as current dispatch staff; however, they would have no emergency 911 call taking or dispatching duties.
- PSOs would be responsible for visual supervision of the lockup facility, currently performed by dispatchers. They also could be responsible for performing physical checks of prisoners.
- PSOs on overtime could function as desk officers when they are on duty, thus reducing the administrative duties of the command officers when PSOs are located within the building.
- If a PSO is currently on-duty, they could also assist with booking procedures for new arrests.
- PSOs would need to be called in to the department when an arrest is made, or when the department expects the lockup facility will require supervision.
- Since PSOs would not be within the department 24 x 7, the Village would need to eliminate the 24 x 7 lobby access to the department and would need to set up an automated attendant to answer 10-digit administrative phone calls to the department.

Financial Analysis

- The Village arrests between 350 and 425 people annually, since their length of time in the lockup varies, the project team assumed officers would need to work in lockup approximately 16 hours a day.
- The analysis assumes 16 hours of PSO overtime daily, for approximately 5,840 additional hours of overtime annually, or 265 hours per PSO.
- The hourly rate of a PSO officer on overtime is estimated at \$48.11 per hour this assumes a standard base hourly rate for PSOs of \$32.07.
- It is anticipated that the Village would eliminate its revenue producing lockup services contracts with Lathrup Village and Franklin Village.
- Additionally, the department would no longer receive ETSC dispatcher training funds.
- Over a five-year time frame, we estimate that Option 2 would actually cost the Village almost \$380,000 in additional funds. The estimated revenues and expenditures are shown in the following table and detail is provided in Appendix B:

Option 2 - Five Year Financial Estimate

Option 2	FY 2012 Est. Values	Est. FY 2012 - 2016 Total	Difference from Current
Revenues	n/a	n/a	\$ (87,200)
Expenses	\$ 486,519	\$ 2,474,898	\$ (291,988)
Expenses - Revenues	\$ 486,519	\$ 2,474,898	\$ (379,188)

Operational Impact

The project team compiled the potential advantages and disadvantages associated with using PSOs on overtime to monitor the lockup facility; this detail is provided in the following table.

Advantages	Disadvantages
<ol style="list-style-type: none"> 1. Maintains lockup supervision, through the use of a PSO, without a reduction in Police or Fire response times. 2. PSOs could also perform physical checks on prisoners and handle other duties currently performed within the station by the on-duty command officer. 	<ol style="list-style-type: none"> 1. Approximately \$380,000 increase in overall costs to provide lockup supervision services over a five year time period. 2. Assumes an additional 5,840 hours of PSO overtime, or an average of 265 additional overtime hours per PSO – which would not prove operationally feasible. 3. PSOs on lockup duty would be required to perform administrative and records duties currently performed by dispatchers at the PSO overtime rate. 4. Elimination of 24 x 7 lobby access and immediate 10-digit / business line telephone access. Citizens would utilize a call-box to receive in-station service after hours and phone calls would be answered by an automated attendant. 5. Loss of local control over dispatching operations. 6. The Village would be the first Public Safety specific organization dispatched by the Oakland County Sheriff; Public Safety specific dispatch protocols may need to be developed prior to transition.

Recommendation

Option 2 is neither financially attractive, nor operationally feasible for the Public Safety department. Bringing in officers on overtime allows the Village to maintain lockup services and quick road patrol and fire response times, but the option is more expensive than the current

operating environment and would be nearly impossible to manage with every employee expected to work an additional 265 hours of overtime.

Option 3: Call back PSOs, when needed, to Monitor Prisoners

Overview

- Emergency 911 call answering and dispatching services would be provided by the dispatch center at the Oakland County Sheriff's Office.
- To monitor the lockup facility, the Village would utilize personnel who currently reside within the station, such as the on-duty command officer, or part-time administrative personnel.
- When an event arises after day-shift hours, such as a fire emergency, where the on-duty command officer is needed on scene and no part-time personnel are present, the Village would call-in a PSO on overtime to monitor the lockup facility if there is a prisoner in the station.
- The command officer will be required to stay in the station until the PSO arrives in order to ensure lockup is being monitored.

Roles / Responsibilities

- Current part-time administrative staff, such as the records clerk would be responsible for performing visual monitoring of the lockup facility when they were on shift.
- Under this option, the Village would be required to hire part-time administrative help to perform the administrative duties that are currently handled by dispatch staff members.
- On duty command officers would be responsible for visual monitoring of prisoners when no part-time administrative personnel are present in the office.
- PSOs called in on overtime to monitor the lockup would be expected to perform some administrative duties during their overtime shift; however, their primary responsibility would be to monitor the lockup facility in the event of an emergency that required the on-duty command officer to leave the station.
- Since PSOs would not be within the department 24 x 7, the Village would need to eliminate the 24 x 7 lobby access to the department and would need to set up an automated attendant to answer 10-digit administrative phone calls to the department.
- Under this option, the on-duty command officer would no longer be able to perform non-mandatory services in the field when a prisoner was in lockup. Currently, command officers, routinely leave the station to assist PSOs on calls and provide road supervision. The command officer would be limited in his ability to leave the station if a prisoner is in lockup, as a PSO would need to be called back on overtime anytime the command officer would need to leave the station, as would be required in a fire emergency.
- In order to provide for police backup, multiple patrol cars may need to be sent to a call for service. Currently, the on-duty command officer provides officer backup and assistance. Since multiple patrol cars may be occupied with a single service call, this will reduce the number of cars available for other emergency responses.

- Since PSOs would not be within the department 24 x 7, the Village would need to eliminate the 24 x 7 lobby access to the department and would need to set up an automated attendant to answer 10-digit administrative phone calls to the department.

Financial Analysis

- The analysis assumes that there are approximately 200 fire responses annually and another 50 police patrol responses that will require supervisory assistance at the scene.
- Of those 250 responses that require a supervisor, it is assumed that approximately 175 calls will require the department to call in a PSO on overtime to watch the lockup facility.
- PSO’s receive four hours of overtime for overtime shifts up to four hours; this analysis assumes that each time a PSO is called to perform lockup supervisory services they will receive four hours of overtime at the rate of \$48.11 per hour.
- It is anticipated that the Village would eliminate its revenue producing lockup services contracts with Lathrup Village and Franklin Village.
- Additionally, the department would no longer receive ETSC dispatcher training funds.
- Over a five-year time frame, we estimate that Option 3 could save the Village approximately \$957,000 over current expenses. The estimated revenues and expenditures are shown in the following table and detail is provided in Appendix B.

Option 3 - Five Year Financial Estimate

Option 3	FY 2012 Est. Values	Est. FY 2012 - 2016 Total	Difference from Current
Revenues	n/a	n/a	\$ (87,200)
Expenses	\$ 219,127	\$ 1,137,938	\$ 1,044,973
Expenses - Revenues	\$ 219,127	\$ 1,137,938	\$ 957,773

Operational Impact

The project team compiled the potential advantages and disadvantages associated with calling back PSOs, as needed, on overtime to monitor the lockup facility; this detail is provided in the following table.

Advantages	Disadvantages
<ol style="list-style-type: none"> 1. Approximately \$957,000 decrease in dispatch and lockup costs over a five year time period. 2. Utilizes part-time administrative personnel to perform administrative and records duties within the station. 	<ol style="list-style-type: none"> 1. Minimum staffing at Fire scenes would be delayed due to overtime callback procedures, thus a reduction in full Fire response. 2. Supervisors would no longer be able to perform routine road supervision or assist patrol cars when prisoners are in the lockup facility without calling a PSO in on overtime to monitor lockup. 3. Instead of the on-duty command officer,

	<p>patrol officers will provide backup to each other when the on-duty command is occupied with a prisoner; thus reducing the number of cars on “active” patrol to respond to additional calls for service.</p> <ol style="list-style-type: none">4. Elimination of 24 x 7 lobby access and immediate 10-digit / business line telephone access. Citizens would utilize a call-box to receive in-station service after hours and phone calls would be answered by an automated attendant.5. Loss of local control over dispatching operations.6. The Village would be the first Public Safety specific organization dispatched by the Oakland County Sheriff; Public Safety specific dispatch protocols may need to be developed prior to transition.
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Recommendation

Option 3 appears to be financially attractive for the Village to consider; however, this would require a significant change in the service philosophy of the Public Safety department. If a prisoner resides in the lockup facility after day-shift hours, the on-duty command officer will no longer be able to immediately respond to police or fire emergencies, thus creating an overall reduction in the services provided by the department. For example, minimum fire staffing requires four officers on scene to provide for appropriate backup, often the fourth officer is the on-duty command officer residing in the station. Under this scenario, there might be fire incidents where the on-duty command officer would not be able to immediately respond to the emergency if this means leaving a prisoner within the lockup unattended. While Option 3 is financially attractive, implementing Option 3 would require a change in the services provided by the Public Safety department, and is not recommended at this time.

Option 4: Drive all Prisoners to the Oakland County Jail

Overview

- Emergency 911 call answering and dispatching services would be provided by the dispatch center at the Oakland County Sheriff’s Office.
- Prisoners would no longer be housed within the Beverly Hills lockup facility; instead, Beverly Hills PSOs would drive all prisoners directly to the Oakland County Jail, located in Pontiac.
- Current protocol is to utilize 2-person transport crews when driving prisoners from Beverly Hills to the Oakland County jail.

- To ensure that the Village has enough patrol officers to respond to police and fire emergencies, it is expected that the two PSOs will need to be called in on overtime when a prisoner transport occurs.
- Bringing PSOs in on overtime will allow the department to meet their service and response time goals while on-duty officers are occupied with prisoner transport.

Roles / Responsibilities

- The lockup facility would no longer be used to house prisoners who have been arrested by Village PSOs.
- When an officer makes an arrest that requires transport to the Oakland County jail, the officer requires another PSO to assist in the prisoner transport. At that time, the on-duty command officer will need to call-in two PSOs on overtime to provide patrol and fire coverage in the Village during prisoner transport.
- Under this option, the Village would be required to hire part-time administrative help to perform the administrative duties that are currently handled by dispatch staff members.
- The department may still use its lockup facility as a temporary holding cell for prisoners with court appearances. Part-time administrative staff will need to be scheduled such that they can provide visual monitoring of the holding cells for prisoners awaiting court appearances.
- Since PSOs would not be within the department 24 x 7, the Village would need to eliminate the 24 x 7 lobby access to the department and would need to set up an automated attendant to answer 10-digit administrative phone calls to the department.

Financial Analysis

- The Village arrests between 350 – 425 people annually, for the purposes of this analysis it is assumed that 300 arrests will be brought to the Oakland County jail. The remaining arrests will not require transport to the Oakland County jail and will be processed and released under the discretion of the Public Safety department.
- The analysis assumes that each time a prisoner transport occurs, two PSOs will travel with the prisoner and two PSOs will be called in for four hours of overtime at \$48.11 per hour.
- The analysis assumes that one in every two arrests (approximately 150) taken to the Oakland County jail will require in-person questioning by the arresting officer. It is assumed that the arresting officer will perform questioning on overtime, at 4 hours for each arrest that requires in-person questioning.
- It is anticipated that the Village would eliminate its revenue producing lockup services contracts with Lathrup Village and Franklin Village.
- Additionally, the department would no longer receive ETSC dispatcher training funds.
- Over a five-year time frame, we estimate that Option 4 would save the Village approximately 275,000. The estimated revenues and expenditures are shown in the following table and detail is provided in Appendix B.

Option 4 - Five Year Financial Estimate

Option 4	FY 2012 Est. Values	Est. FY 2012 - 2016 Total	Difference from Current
Revenues	n/a	n/a	\$ (87,200)
Expenses	\$ 355,698	\$ 1,820,446	\$ 362,465
Expenses - Revenues	\$ 355,698	\$ 1,820,446	\$ 275,265

Operational Impact

The project team compiled the potential advantages and disadvantages associated with driving all the Villages prisoners to the Oakland County jail; this detail is provided in the following table.

Advantages	Disadvantages
<ol style="list-style-type: none"> 1. Approximately \$275,000 decrease in dispatch and lockup costs over a five year time period. 2. Utilizes part-time administrative personnel to perform administrative and records duties within the station. 	<ol style="list-style-type: none"> 1. Overtime callback when prisoners are driven to the Oakland County jail may lead to periods when fewer cars are in service and available to respond to Police or Fire calls. 2. PSO personnel will be out of service for long periods of time (approx. 2 to 4 hours) per arrest. 3. PSO personnel will likely need to make additional trips to the Oakland County jail for detective or investigative work (currently estimated at 150 times annually). 4. Assumes an additional 3,000 hours of PSO overtime, or an average of 136 additional overtime hours per PSO – which may not be operationally feasible. 5. Elimination of 24 x 7 lobby access and immediate 10-digit / business line telephone access. Citizens would utilize a call-box to receive in-station service after hours and phone calls would be answered by an automated attendant. 6. Loss of local control over dispatching operations. 7. The Village would be the first Public Safety specific organization dispatched by the Oakland County Sheriff; Public Safety specific dispatch protocols may need to be developed prior to transition.

Recommendation

Option 4 is financially attractive for the Public Safety department, though it would be difficult to operationally manage. Driving prisoners to the Oakland County jail eliminates the need for after-hours lockup supervision and day-time supervision needed for court appearances could be handled by part-time administrative staff. However, initial estimates have each PSO working an additional 136 hours of overtime annually in order to maintain department service and response time goals. This would be extremely difficult to manage staff members in a manner that would allow staff to take scheduled off days and vacation while maintaining appropriate patrol coverage in the Village.

While there is a financial benefit to Option 4, it is not recommended operationally as officers would be required to work considerable amounts of overtime to ensure service and response time goals of the department are maintained.

Conclusions

After reviewing the four lockup staffing options for the Village, it appears that only Option 1 is financially attractive and operationally feasible while maintaining current Public Safety department service levels. This option replaces the current full-time dispatch staff with part-time Police Service Aides to watch prisoners and perform administrative duties within the Public Safety department on a 24 x 7 basis. This strategy was recently adopted by the City of Eastpointe, when they transferred emergency 911 dispatch services to a regional authority and has allowed the City of Eastpointe to maintain a 24 x 7 department presence without in-house dispatch.

Over the course of five years, we estimate that the Village could save approximately \$616,000 over current operations through the implementation of Option 1. The savings is primarily due to the reduction of wages, benefits, and other post-employment benefits liability expenses to current dispatch staff. Under Option 1 the Village would be able to reduce its overall costs related to dispatch and lockup operations while maintaining high quality police and fire service to Village residents.

Appendix A: Financial Model Assumptions

Current Operating Environment

Revenues

- Emergency Telephone Service Committee (ETSC) training funds are estimated based on department experience. These funds are expected to remain constant over a five-year time period, but may only be spent on ETSC specific purposes, such as dispatcher training and development.
- Lockup Revenue is estimated at \$13,000 annually based on revenues received over the past two fiscal years. This lockup revenue is expected to remain constant.

Expenditures

- Wages for full-time dispatch, PSOs on Overtime, and part-time administrative staff are expected to remain constant over a 5 year period, with the exception of any scheduled longevity wage increases.
- Dispatcher overtime expenditures are estimated at \$40,000 annually, based on the overtime expenses incurred during the 2010 fiscal year.
- PSO overtime hours in dispatch are estimated assuming 60 hours of overtime in dispatch annually. PSO hours of overtime in the dispatch center over the past two fiscal years are as follows:
 - 2009 fiscal year – 57.5 hours
 - 2008 fiscal year – 79.5 hours
- The average salary of a PSO is estimated at \$32.07 per hour, which is based on 2010 fiscal year expenditures.
- PSO overtime rate is estimated at \$48.11 per hour, which is 1.5 times the average hourly rate.
- FICA expenses are calculated at 7.65% of wages.
- Health insurance premiums are expected to increase at a rate of 10% annually per discussions with the Beverly Hills Finance department.
- Dental insurance payments and payments for life insurance and disability are expected to increase at a rate of 5% annually per discussions with the Beverly Hills Finance department.
- Retirement expenses are estimated at 16.78% of payroll per discussions with the Beverly Hills Finance department.
- Other Post-Employment Benefits (OPEB) liability expenses are estimated at 23.03% of payroll.
 - Per discussions with the Beverly Hills Finance department, the Village's actuarial report indicates that 46.06% of payroll should be allocated for OPEB liability expenses.
 - Current practice has been to allocate 23.03% annually and any additional money, where possible.
 - Payments have been estimated using the 23.03% of payroll estimate.
- Clothing Allowance is expected to remain constant over the five-year time horizon.

- Worker’s Compensation payments were provided by the Beverly Hills Finance department broken out for the dispatch staff. Payments are expected to increase by 5% annually.
- E911 System Maintenance, Prisoner Care, and Misc. Dispatch and Lockup expenditures are expected to increase by 3% annually due to general inflation.
- E911 Terminal replacement is expected to occur over the five-year time period. This analysis assumes the replacement will occur during 2014 fiscal year at a cost of approximately \$60,000 as estimated by the Public Safety Director.
- Staff Training & Development expenses are mirrored with ETSC training funds and are expected to remain constant over five years.

Option 1: Hire PSAs to Monitor Lockup

Revenues

- Lockup Revenue is estimated at \$13,000 annually based on revenues received over the past two fiscal years. This lockup revenue is expected to remain constant.

Expenditures

- Oakland County dispatch fee is estimated by taking the provided cost estimates from Oakland County, shown in the following table, allocating costs over the appropriate fiscal year, and assuming a 3% annual increase

Year	Rate per FTE	# of FTE's	Total Cost
2010	\$ 5,904.59	22	\$ 129,900.98
2011	\$ 6,081.88	22	\$ 133,801.36
2012	\$ 6,263.82	22	\$ 137,804.04

- PT Lockup Staff wages are estimated assuming the following factors:
 - 24 hours x 365 day coverage = 8,760 hours of coverage
 - Annual training (outside of time on duty) is estimated at 40 hours for up to 11 PT personnel = 11 x 40 = 440 hours of training.
 - Total hours = 8,760 + 440 = 9,200
 - The department currently has a records clerk who works 800 hours, this position will be expected to visually monitor lockup, so total hours to be staffed = 9,200 – 800 = 8,400
 - PT Lockup staffing wages are estimated at \$16.85 / hour, which is the rate of the PT records clerk
 - \$16.85 / hour x 8,400 = \$141,540 in additional wages
- PT Lockup Staff fringes + Operations are estimated at 15% of payroll to cover FICA, unemployment, and operations costs, such as uniforms.
- Prisoner Care and Misc. Lockup expenditures are expected to increase by 3% annually due to general inflation.

Option 2: Utilize PSO staff on Overtime to Monitor Lockup

Expenditures

- PSO OT in Lockup wages are estimated at 16 hours a day of overtime for 365 days at a rate of \$48.11 / hour.
- Additional FICA expenses are estimated at 7.65% of additional wages.
- Additional Retirement expenses are estimated at 16.78% of additional wages.
- Prisoner Care and Misc. Lockup expenditures are expected to increase by 3% annually due to general inflation.

Option 3: Call back PSOs, when needed, to Monitor Prisoners

Expenditures

- PSO OT in Lockup wages are estimated assuming the following factors:
 - Assumes 175 service runs occur during situations when the command officer will need to call-in a PSO officer on overtime to monitor prisoners
 - Assumes each overtime call-in results in 4 hours of overtime
 - $4 \times 175 = 700$ additional hours of overtime at a rate of \$48.11 / hour
- PT Admin / Records Support wages are estimated assuming the following factors:
 - Two part-time positions will be needed to cover approximately 2,080 hours of clerical and support work.
 - PT wages are estimated at \$16.85 / hour.
- Records staff fringe + operations are estimated at 15% of payroll to cover FICA, unemployment, and operations costs, such as uniforms.
- Additional FICA expenses for PSOs are estimated at 7.65% of additional wages.
- Additional Retirement expenses are estimated at 16.78% of additional wages.

Option 4: Drive all Prisoners to the Oakland County Jail

Expenditures

- PSO OT wages are estimated assuming the following factors:
 - Assumes 300 arrests annually are taken to the Oakland County jail
 - Each arrest requires a 2-person transport team
 - 2 PSOs are called on overtime during each transport for 4 hours at \$48.11 / hour.
 - Of the 300 arrests, approximately 150 will require a PSO to travel to the jail for in-person questioning. This is expected to be done on overtime hours for 4 hours at \$48.11 / hour.
- PT Admin / Records Support wages are estimated assuming the following factors:
 - Two part-time positions will be needed to cover approximately 2,080 hours of clerical and support work.
 - PT wages are estimated at \$16.85 / hour.
- Records staff fringe + operations are estimated at 15% of payroll to cover FICA, unemployment, and operations costs, such as uniforms.
- Additional FICA expenses for PSOs are estimated at 7.65% of additional wages.
- Additional Retirement expenses are estimated at 16.78% of additional wages.

Appendix B: Five-Year Financial Estimates

Village of Beverly Hills
 Current Dispatch & Lockup Expenditures
 March 2011

CURRENT EXPENDITURES	Current Year FY 2011	Year 1 FY 2012	Year 2 FY 2013	Year 3 FY 2014	Year 4 FY 2015	Year 5 FY 2016	5 YEAR TOTAL
Dispatch & Lockup Revenue							
ETSC Training Funds	\$ 4,440	\$ 4,440	\$ 4,440	\$ 4,440	\$ 4,440	\$ 4,440	\$ 22,200
Lockup Revenue	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>65,000</u>
Total Revenue	<u>\$ 17,440</u>	<u>\$ 17,440</u>	<u>\$ 17,440</u>	<u>\$ 17,440</u>	<u>\$ 17,440</u>	<u>\$ 17,440</u>	<u>\$ 87,200</u>
Personnel Expenses							
FT Dispatchers wages	\$ 181,245	\$ 184,602	\$ 184,602	\$ 184,602	\$ 184,602	\$ 184,602	\$ 923,008
PT Dispatcher wages	5,599	5,599	5,599	5,599	5,599	5,599	27,993
Dispatcher OT	40,000	40,000	40,000	40,000	40,000	40,000	200,000
PSO OT in Dispatch	2,886	2,886	2,886	2,886	2,886	2,886	14,432
FICA	17,574	17,831	17,831	17,831	17,831	17,831	89,156
Health Insurance	47,048	51,753	56,928	62,621	68,883	75,771	315,956
Dental Insurance	2,936	3,083	3,237	3,399	3,569	3,747	17,034
Life & Disability	2,217	2,327	2,444	2,566	2,694	2,829	12,860
Retirement	37,609	38,173	38,173	38,173	38,173	38,173	190,863
OPEB Liability expense	50,942	51,715	51,715	51,715	51,715	51,715	258,573
Clothing Allowance	1,400	1,400	1,400	1,400	1,400	1,400	7,000
Worker's Comp	<u>2,560</u>	<u>2,688</u>	<u>2,822</u>	<u>2,964</u>	<u>3,112</u>	<u>3,267</u>	<u>14,853</u>
Total Personnel Expenses	<u>\$ 392,016</u>	<u>\$ 402,056</u>	<u>\$ 407,636</u>	<u>\$ 413,754</u>	<u>\$ 420,463</u>	<u>\$ 427,820</u>	<u>\$ 2,071,728</u>

Village of Beverly Hills
 Current Dispatch & Lockup Expenditures
 March 2011

General Operating & Capital Expenses							
E911 System Maintenance	\$ 4,200	\$ 4,326	\$ 4,456	\$ 4,589	\$ 4,727	\$ 4,869	\$ 22,967
E911 Terminal replacement	-	-	-	60,000	-	-	60,000
Prisoner Care	600	618	637	656	675	696	3,281
Misc. Dispatch & Lockup Expenses	500	515	530	546	563	580	2,734
Staff Training & Development	<u>4,440</u>	<u>4,440</u>	<u>4,440</u>	<u>4,440</u>	<u>4,440</u>	<u>4,440</u>	<u>22,200</u>
Total General Operating Expenses	<u>\$ 9,740</u>	<u>\$ 9,899</u>	<u>\$ 10,063</u>	<u>\$ 70,231</u>	<u>\$ 10,405</u>	<u>\$ 10,584</u>	<u>\$ 111,183</u>
Total Annual Expenses	<u>\$ 401,756</u>	<u>\$ 411,955</u>	<u>\$ 417,699</u>	<u>\$ 483,986</u>	<u>\$ 430,868</u>	<u>\$ 438,404</u>	<u>\$ 2,182,911</u>
Total Expenses - Revenues	<u>\$ 384,316</u>	<u>\$ 394,515</u>	<u>\$ 400,259</u>	<u>\$ 466,546</u>	<u>\$ 413,428</u>	<u>\$ 420,964</u>	<u>\$ 2,095,711</u>

Village of Beverly Hills
 Option 1 Revenues & Expenditures
 March 2011

OPTION 1	Year 1 FY 2012	Year 2 FY 2013	Year 3 FY 2014	Year 4 FY 2015	Year 5 FY 2016	5 YEAR TOTAL
Dispatch & Lockup Revenue						
Lockup Revenue	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 65,000
Total Revenue	<u>\$ 13,000</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>	<u>\$ 65,000</u>
Expenses						
Oakland County Dispatch Fee	\$ 135,803	\$ 139,871	\$ 144,067	\$ 148,389	\$ 152,841	\$ 720,971
PT Lockup Staff wages	141,540	141,540	141,540	141,540	141,540	707,700
PT Lockup Staff Fringe + Operations	<u>21,231</u>	<u>21,528</u>	<u>21,849</u>	<u>22,180</u>	<u>22,520</u>	<u>109,308</u>
Total Personnel Expenses	<u>\$ 298,574</u>	<u>\$ 302,939</u>	<u>\$ 307,456</u>	<u>\$ 312,109</u>	<u>\$ 316,901</u>	<u>\$ 1,537,979</u>
General Operating & Capital Expenses						
Prisoner Care	\$ 600	\$ 618	\$ 637	\$ 656	\$ 675	\$ 3,185
Misc. Lockup Expenses	<u>515</u>	<u>530</u>	<u>546</u>	<u>563</u>	<u>580</u>	<u>2,734</u>
Total General Operating Expenses	<u>\$ 1,115</u>	<u>\$ 1,148</u>	<u>\$ 1,183</u>	<u>\$ 1,218</u>	<u>\$ 1,255</u>	<u>\$ 5,920</u>
Total Annual Expenses	<u>\$ 299,689</u>	<u>\$ 304,087</u>	<u>\$ 308,639</u>	<u>\$ 313,327</u>	<u>\$ 318,156</u>	<u>\$ 1,543,899</u>
Total Expenses - Revenues	<u>\$ 286,689</u>	<u>\$ 291,087</u>	<u>\$ 295,639</u>	<u>\$ 300,327</u>	<u>\$ 305,156</u>	<u>\$ 1,478,899</u>

**Village of Beverly Hills
 Option 2 Revenues & Expenditures
 March 2011**

OPTION 2	Year 1 FY 2012	Year 2 FY 2013	Year 3 FY 2014	Year 4 FY 2015	Year 5 FY 2016	5 YEAR TOTAL
Dispatch & Lockup Revenue						
Lockup Revenue	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>
Total Revenue	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>
Personnel Expenses						
Oakland County Dispatch Fee	\$ 135,803	\$ 139,871	\$ 144,067	\$ 148,389	\$ 152,841	\$ 720,971
PSO OT in Lockup	280,962	280,962	280,962	280,962	280,962	1,404,812
Additional FICA expense	21,494	21,494	21,494	21,494	21,494	107,468
Additional Retirement expense	<u>47,145</u>	<u>47,145</u>	<u>47,145</u>	<u>47,145</u>	<u>47,145</u>	<u>235,727</u>
Total Personnel Expenses	<u>\$ 485,404</u>	<u>\$ 489,473</u>	<u>\$ 493,669</u>	<u>\$ 497,991</u>	<u>\$ 502,442</u>	<u>\$ 2,468,979</u>
General Operating & Capital Expenses						
Prisoner Care	\$ 600	\$ 618	\$ 637	\$ 656	\$ 675	\$ 3,185
Misc. Lockup Expenses	<u>515</u>	<u>530</u>	<u>546</u>	<u>563</u>	<u>580</u>	<u>2,734</u>
Total General Operating Expenses	<u>\$ 1,115</u>	<u>\$ 1,148</u>	<u>\$ 1,183</u>	<u>\$ 1,218</u>	<u>\$ 1,255</u>	<u>\$ 5,920</u>
Total Annual Expenses	<u>\$ 486,519</u>	<u>\$ 490,621</u>	<u>\$ 494,852</u>	<u>\$ 499,209</u>	<u>\$ 503,697</u>	<u>\$ 2,474,898</u>
Total Expenses - Revenues	<u>\$ 486,519</u>	<u>\$ 490,621</u>	<u>\$ 494,852</u>	<u>\$ 499,209</u>	<u>\$ 503,697</u>	<u>\$ 2,474,898</u>

**Village of Beverly Hills
 Option 3 Revenues & Expenditures
 March 2011**

OPTION 3	Year 1 FY 2012	Year 2 FY 2013	Year 3 FY 2014	Year 4 FY 2015	Year 5 FY 2016	5 YEAR TOTAL
Dispatch & Lockup Revenue						
Lockup Revenue	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>
Total Revenue	<u><u>n/a</u></u>	<u><u>n/a</u></u>	<u><u>n/a</u></u>	<u><u>n/a</u></u>	<u><u>n/a</u></u>	<u><u>n/a</u></u>
Personnel Expenses						
Oakland County Dispatch Fee	\$ 135,803	\$ 139,871	\$ 144,067	\$ 148,389	\$ 152,841	\$ 720,971
PSO OT in Lockup	33,677	33,677	33,677	33,677	33,677	168,385
PT Admin / Records support	35,048	35,048	35,048	35,048	35,048	175,240
Records staff fringe + operations	5,257	5,257	5,257	5,257	5,257	26,286
Additional FICA expense for PSOs	2,576	2,576	2,576	2,576	2,576	12,881
Additional Retirement expense	<u>5,651</u>	<u>5,651</u>	<u>5,651</u>	<u>5,651</u>	<u>5,651</u>	<u>28,255</u>
Total Personnel Expenses	<u>\$ 218,012</u>	<u>\$ 222,081</u>	<u>\$ 226,277</u>	<u>\$ 230,599</u>	<u>\$ 235,050</u>	<u>\$ 1,132,019</u>
General Operating & Capital Expenses						
Prisoner Care	600	618	637	656	675	3,185
Misc. Lockup Expenses	<u>515</u>	<u>530</u>	<u>546</u>	<u>563</u>	<u>580</u>	<u>2,734</u>
Total General Operating Expenses	<u>\$ 1,115</u>	<u>\$ 1,148</u>	<u>\$ 1,183</u>	<u>\$ 1,218</u>	<u>\$ 1,255</u>	<u>\$ 5,920</u>
Total Annual Expenses	<u><u>\$ 219,127</u></u>	<u><u>\$ 223,229</u></u>	<u><u>\$ 227,460</u></u>	<u><u>\$ 231,817</u></u>	<u><u>\$ 236,305</u></u>	<u><u>\$ 1,137,938</u></u>
Total Expenses - Revenues	<u><u>\$ 219,127</u></u>	<u><u>\$ 223,229</u></u>	<u><u>\$ 227,460</u></u>	<u><u>\$ 231,817</u></u>	<u><u>\$ 236,305</u></u>	<u><u>\$ 1,137,938</u></u>

**Village of Beverly Hills
 Option 4 Revenues & Expenditures
 March 2011**

OPTION 4	Year 1 FY 2012	Year 2 FY 2013	Year 3 FY 2014	Year 4 FY 2015	Year 5 FY 2016	5 YEAR TOTAL
Dispatch & Lockup Revenue						
Lockup Revenue	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>
Total Revenue	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>
Personnel Expenses						
Oakland County Dispatch Fee	\$ 135,803	\$ 139,871	\$ 144,067	\$ 148,389	\$ 152,841	\$ 720,971
PSO OT for coverage	144,330	144,330	144,330	144,330	144,330	721,650
PT Admin / Records support	35,048	35,048	35,048	35,048	35,048	175,240
Records staff fringe + operations	5,257	5,257	5,257	5,257	5,257	26,286
Additional FICA expense for FT	11,041	11,041	11,041	11,041	11,041	55,206
Additional Retirement expense	<u>24,219</u>	<u>24,219</u>	<u>24,219</u>	<u>24,219</u>	<u>24,219</u>	<u>121,093</u>
Total Personnel Expenses	<u>\$ 355,698</u>	<u>\$ 359,766</u>	<u>\$ 363,962</u>	<u>\$ 368,284</u>	<u>\$ 372,736</u>	<u>\$ 1,820,446</u>
Total Annual Expenses	<u>\$ 355,698</u>	<u>\$ 359,766</u>	<u>\$ 363,962</u>	<u>\$ 368,284</u>	<u>\$ 372,736</u>	<u>\$ 1,820,446</u>
Total Expenses - Revenues	<u>\$ 355,698</u>	<u>\$ 359,766</u>	<u>\$ 363,962</u>	<u>\$ 368,284</u>	<u>\$ 372,736</u>	<u>\$ 1,820,446</u>