

# Administrative Services

## Proposed Rate Changes

Fiscal Year 2022

Presented to the DAS Rate Committee  
September 9, 2020

# DAS ISF Responsibilities

Utah Code Section 63A-1-114 (2018)

- A DAS division that operates as an internal service fund (ISF) shall submit to the DAS rate committee a proposed rate and fee schedule for services rendered to an executive branch entity or an entity that subscribes to services rendered.
- DAS provides staff services to the committee.

# DAS Rate Committee Responsibilities

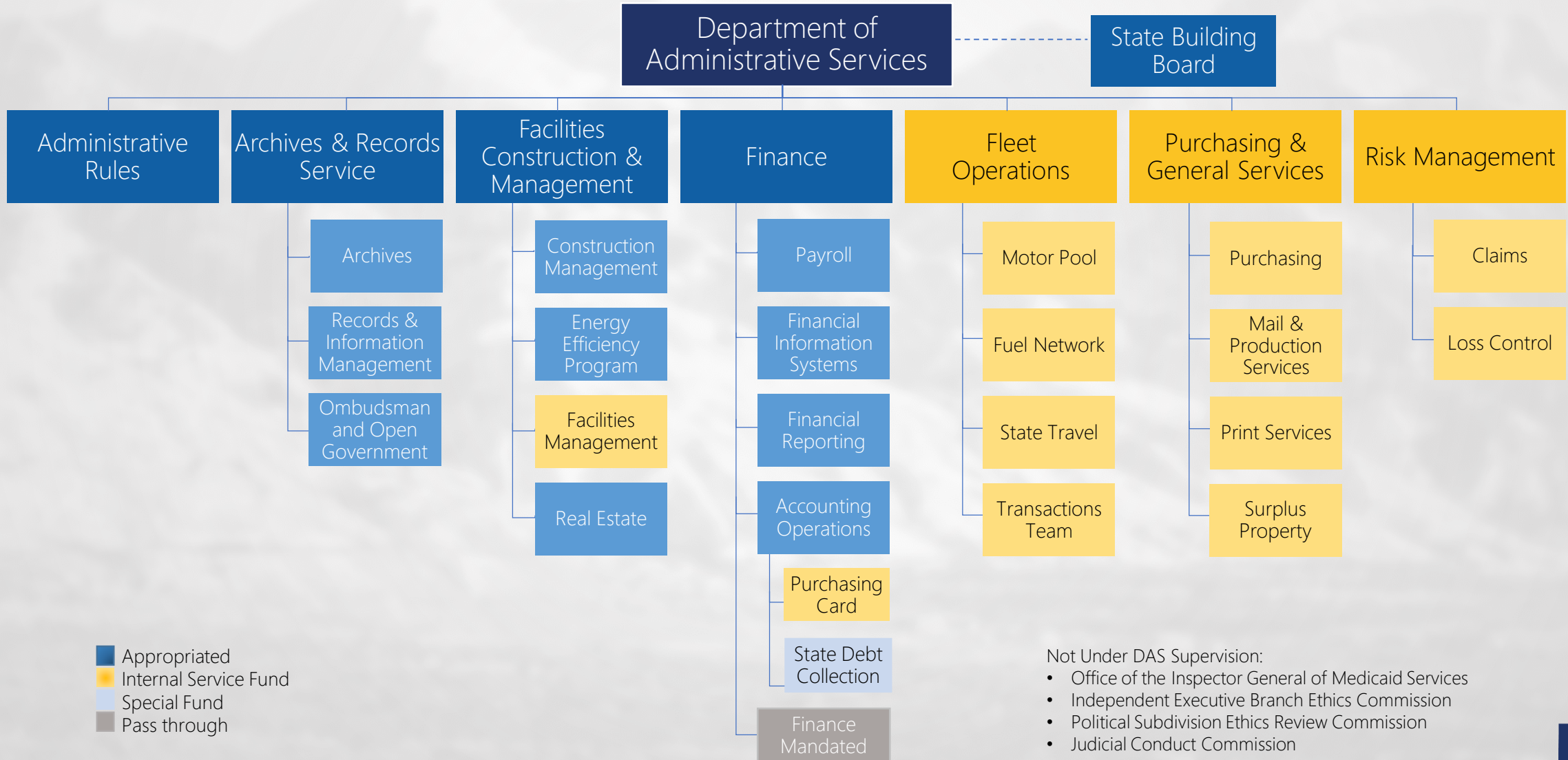
Utah Code Section 63A-1-114 (2018)

- Elect a chair from its members;
- Conduct meetings in accordance with OPMA;
- Meet at least once each calendar year to:
  - discuss service performance;
  - review the proposed rate and fee schedules;
  - approve, increase, or decrease the rate and fee schedules; and
  - discuss any prior or potential adjustments to the service level received by state agencies that pay rates to an Internal Service Fund (ISF);
- Recommend ISF rates to GOMB and the Legislature, and
- Review and approve interim rates.

# DAS Vision, Mission, and Values

- VISION: Create Powerfully
- MISSION: Create innovative solutions to transform government services
- VALUES: Responsive, Proactive, Predictive

# DAS Programs



- Appropriated
- Internal Service Fund
- Special Fund
- Pass through

Not Under DAS Supervision:

- Office of the Inspector General of Medicaid Services
- Independent Executive Branch Ethics Commission
- Political Subdivision Ethics Review Commission
- Judicial Conduct Commission





# Finance

## Purchasing Card

Purchasing & General Services

Facilities Construction & Management

Risk Management

Fleet Operations

# Purchasing Card

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The purchasing card provides an efficient, cost-effective method of purchasing and payment

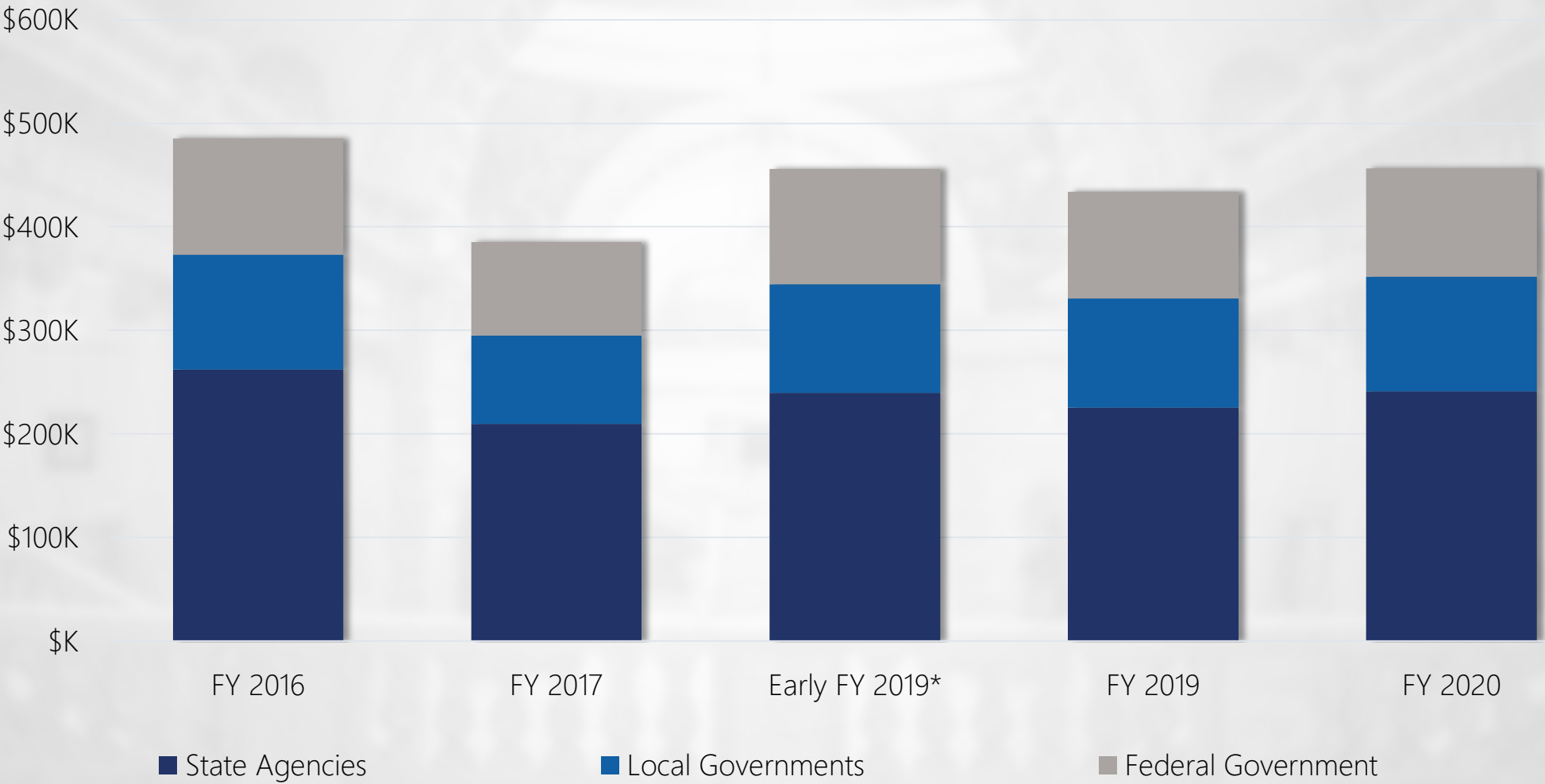


Total purchasing card usage was \$33.41 million in CY2019 (1.95% increase)



The net rebate sent to State agencies and local governments was \$351,920 (6% increase)

# Rebates to State Agencies (Net of Program Costs)

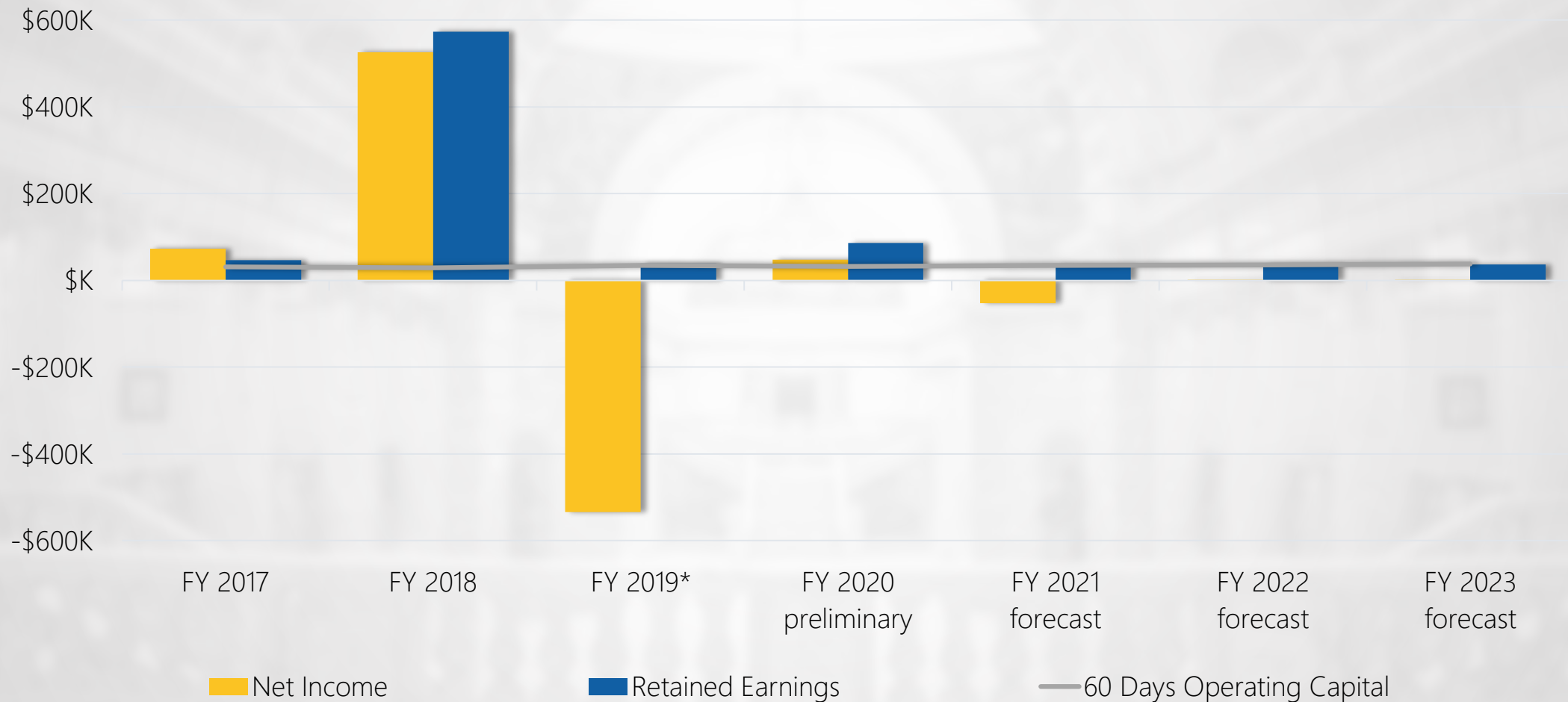


\*Fiscal Year 2018 rebate was distributed in early Fiscal Year 2019.





# Purchasing Card Retained Earnings



\*Net Income and Retained Earnings fluctuate due to delayed distribution of rebate.

# Purchasing Card Rates

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## **Rate Recommendation**

No change to current rate structure

# Rate Committee Action

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## Purchasing Card Program

DAS Recommended Actions

Action	Slide Number or Reference	Change
Approve existing rate	H.B. 8 (2020), Lines 1972-1975	No Changes

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Finance

# Purchasing & General Services

Cooperative Contracts

State and Federal Surplus Property

Print Services

Mail and Distribution Services

Facilities Construction & Management

Risk Management

Fleet Operations

# Purchasing



# State Cooperative Contract Program

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## Benefits of State Cooperative Contracts



Some of the best pricing in the nation



Save public entities time in procurement of goods and services



Better contractual terms for public entities

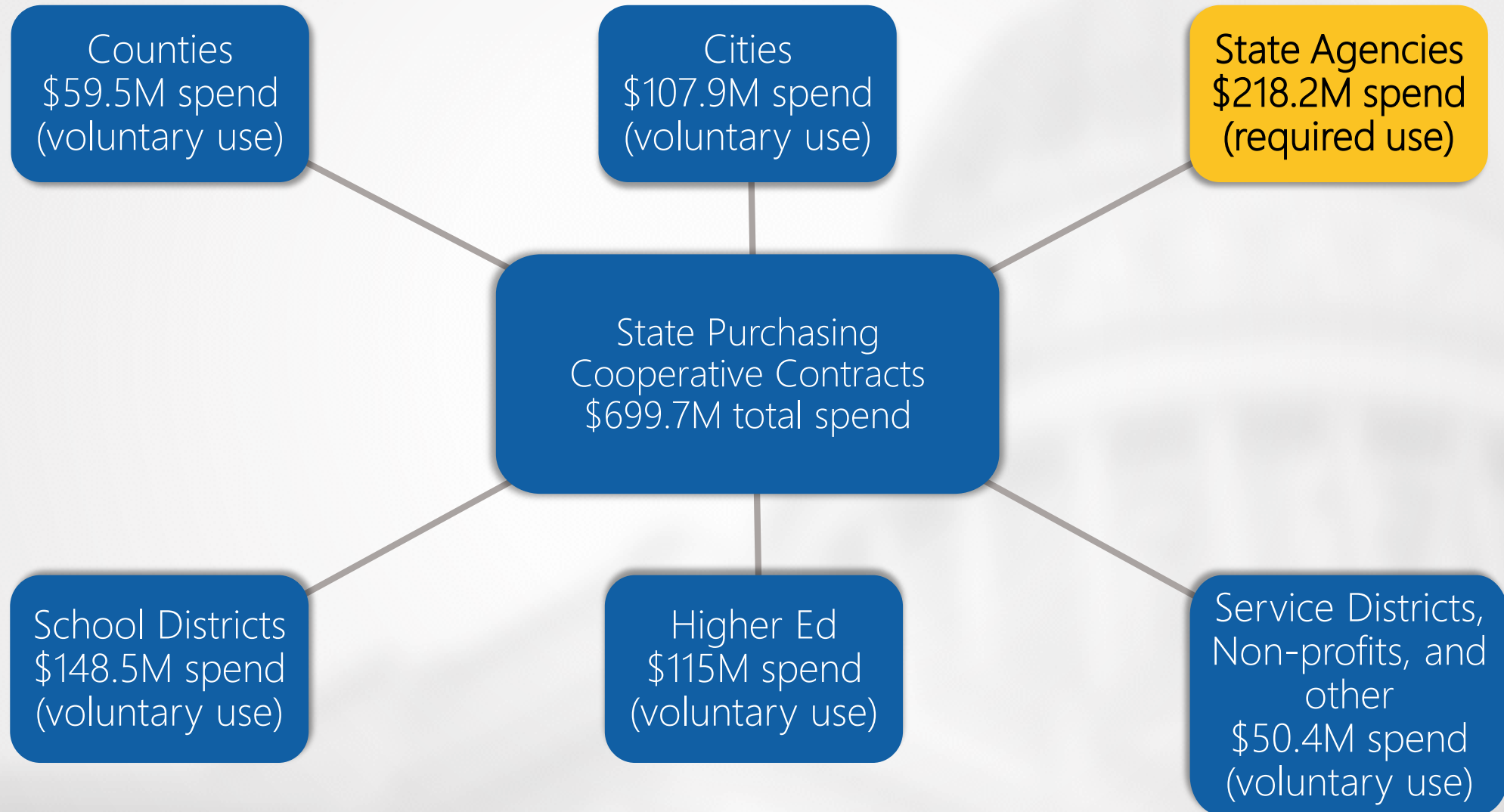


Compliant with the Utah Procurement Code



Save public entities administrative costs in managing contracts

# Cooperative Contracts Total Spend



# Performance Metrics

S.B. 6, Item 47 (2020)

Average Discount  
on Cooperative  
Contracts

**Actual**  
**36.85%**

Target: 40%

Total Number of  
Cooperative  
Contracts

**Actual**  
**1,352**

Target: 1000

Total Spend on  
Cooperative  
Contracts

**Actual**  
**\$699.7**  
**Million**

Target: \$600 Million



# Cooperative Contracts Approved Rate

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## FY2020 Rate Structure

A blue rounded square with the text "1%" in white, representing the maximum approved fee.

1%

Maximum  
approved fee

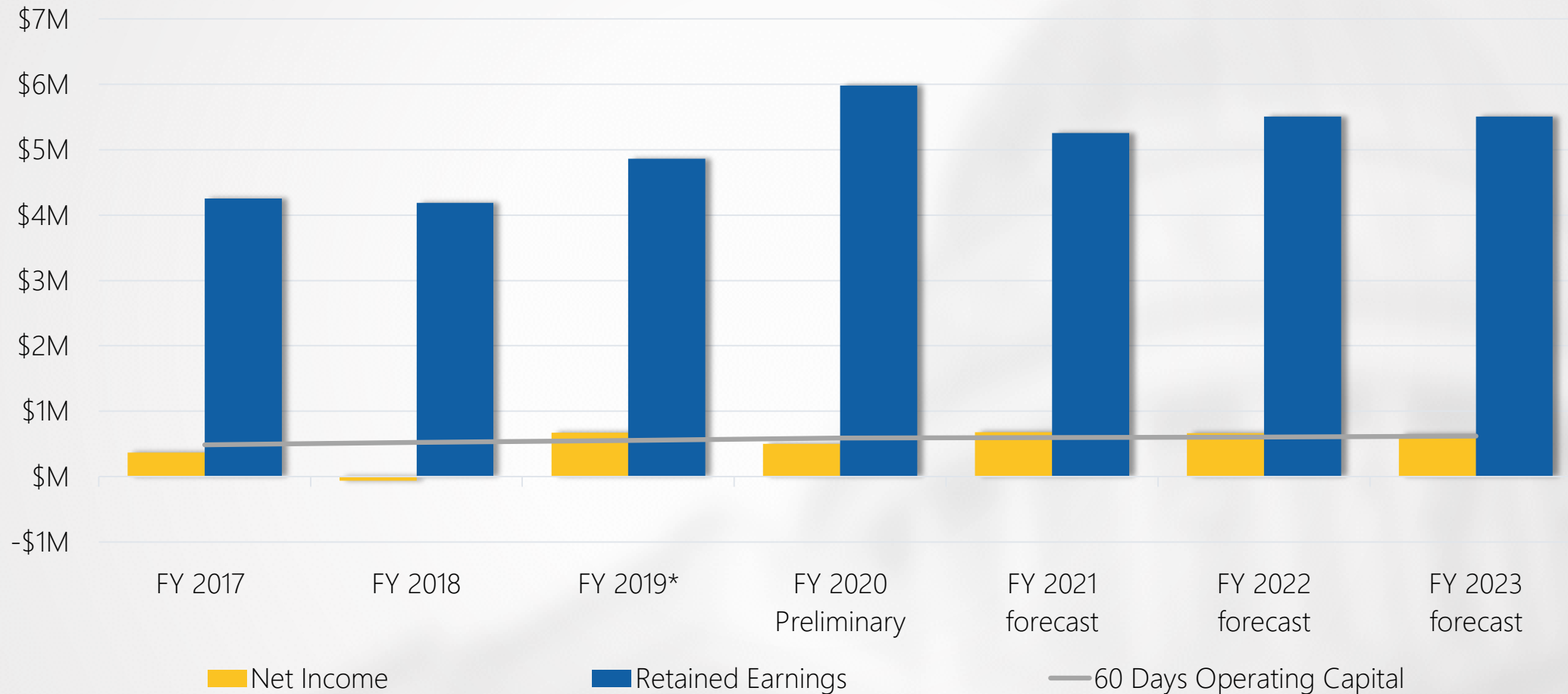
A blue rounded square with the text ".39%" in white, representing the average administrative fee.

.39%

Average  
administrative fee

Note: National average for cooperative organizations, like State Purchasing, is a 1.63% administrative fee.

# Cooperative Contracts Retained Earnings

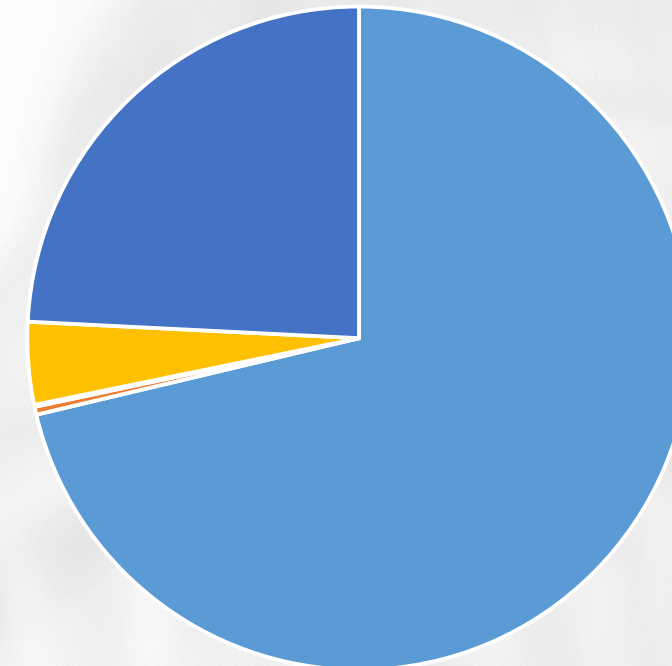


\* \$1 million was transferred to State Mail and Print Services to help lower debt.

# Cooperative Contracts Retained Earnings

A higher-than-normal retained earnings balance is needed to keep the cooperative contracting program functioning in the event of an economic downturn. Because so many state and non-state public entities are reliant on the use of state contracts, sufficient reserves must be maintained.

FY20 Total Expenses \$4,424,110



- Employee Pay & Benefits
- Travel
- Training & Seminars
- SciQuest
- Other Expenses

# Cooperative Contracts Rates

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## **Rate Recommendation**

No change to current rate structure

# State/Federal Surplus Property Programs

FY 2020



\$4,841,349  
Returned to agencies  
through the state  
surplus program

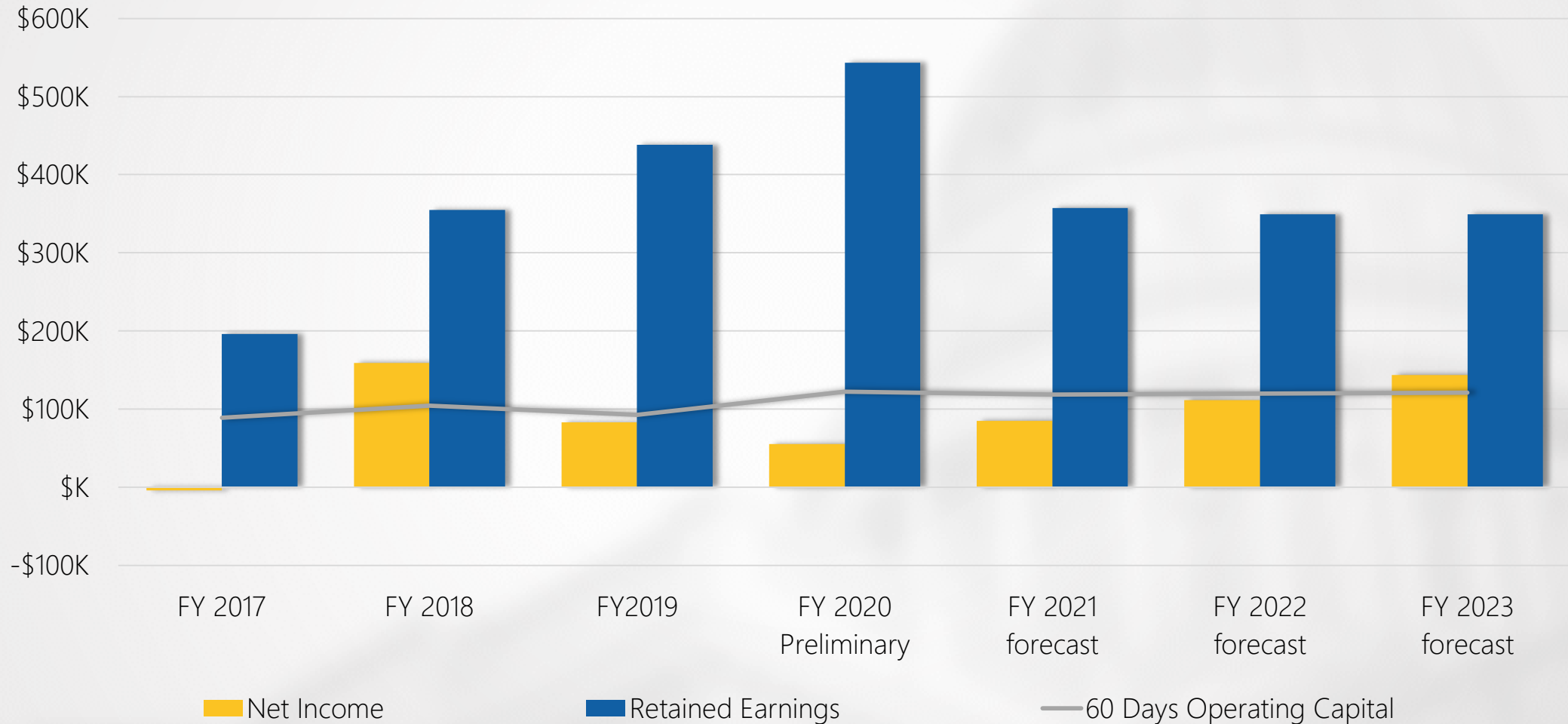


\$2,058,062  
Saved Utah law  
enforcement agencies  
through the 1033  
program

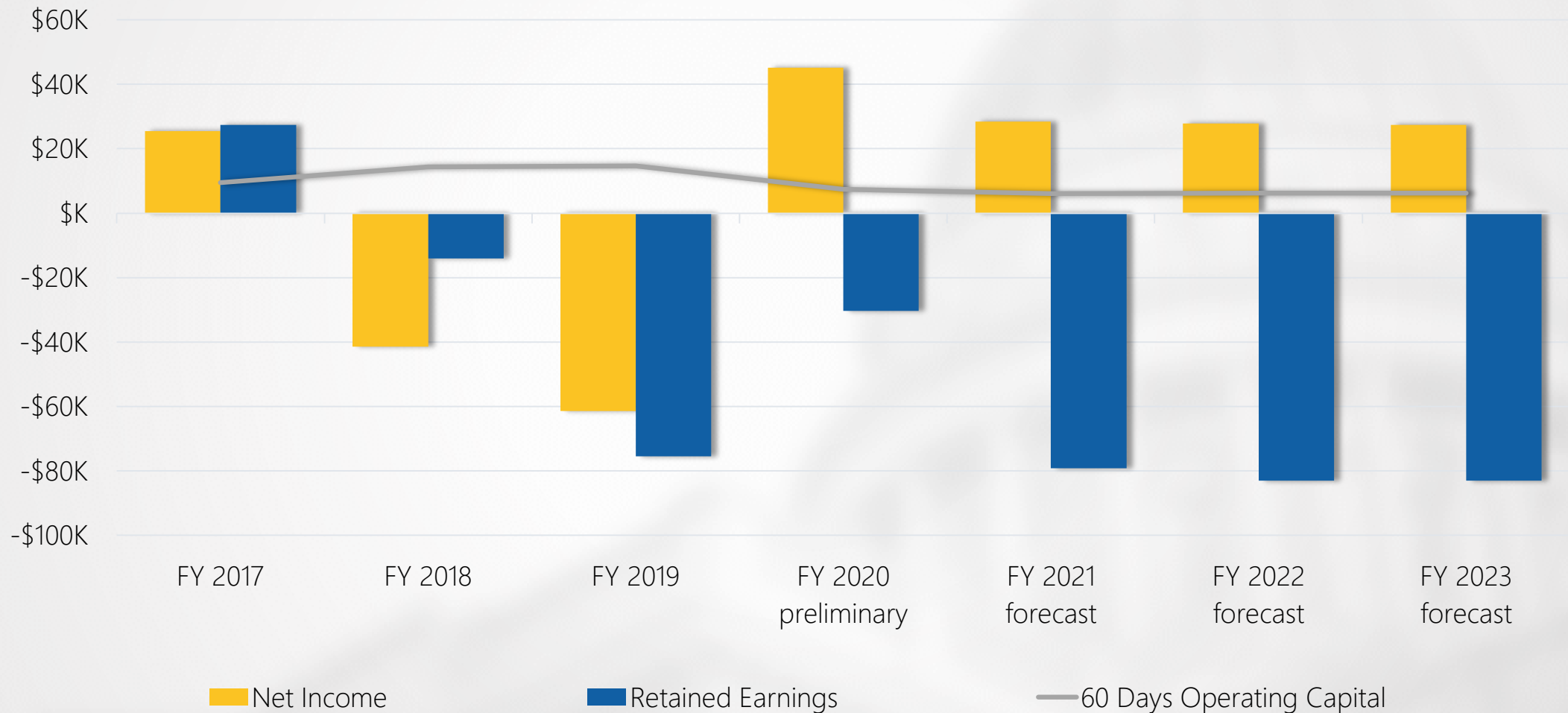


\$1,778,397  
Saved Utah  
governmental agencies  
through the Federal  
Donation Program

# State Surplus Property Retained Earnings



# Federal Surplus Property Retained Earnings



# Future Considerations



State Surplus will need to relocate from its Draper facility in the next few years as the land by the State Prison is developed. Currently, State Surplus is looking to develop the land south east of the Taylorville State Office Building.

Currently, the Draper facility is on a 10 acre plot of land with a 25,000 square foot building with 10,000 square feet to store surplus items. Vehicles and heavy equipment are stored outside of the building

The revenue bond on the Draper facility will finish in FY2021.



# State/Federal Surplus Property Rates

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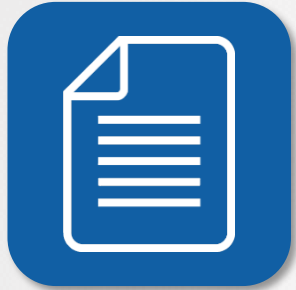
## **Rate Recommendation**

No change to current rate structure

# Print Services Program

FY 2020

## Digital Print Services (Copier Lease Program)



52,528,417  
impressions



1037  
copiers in the program



Average lifecycle is 2 years  
longer than national average



Charges a 0% interest on  
a 4 year lease

## State Copy Center (Xerox Contract)



100% accuracy



100% on-time delivery

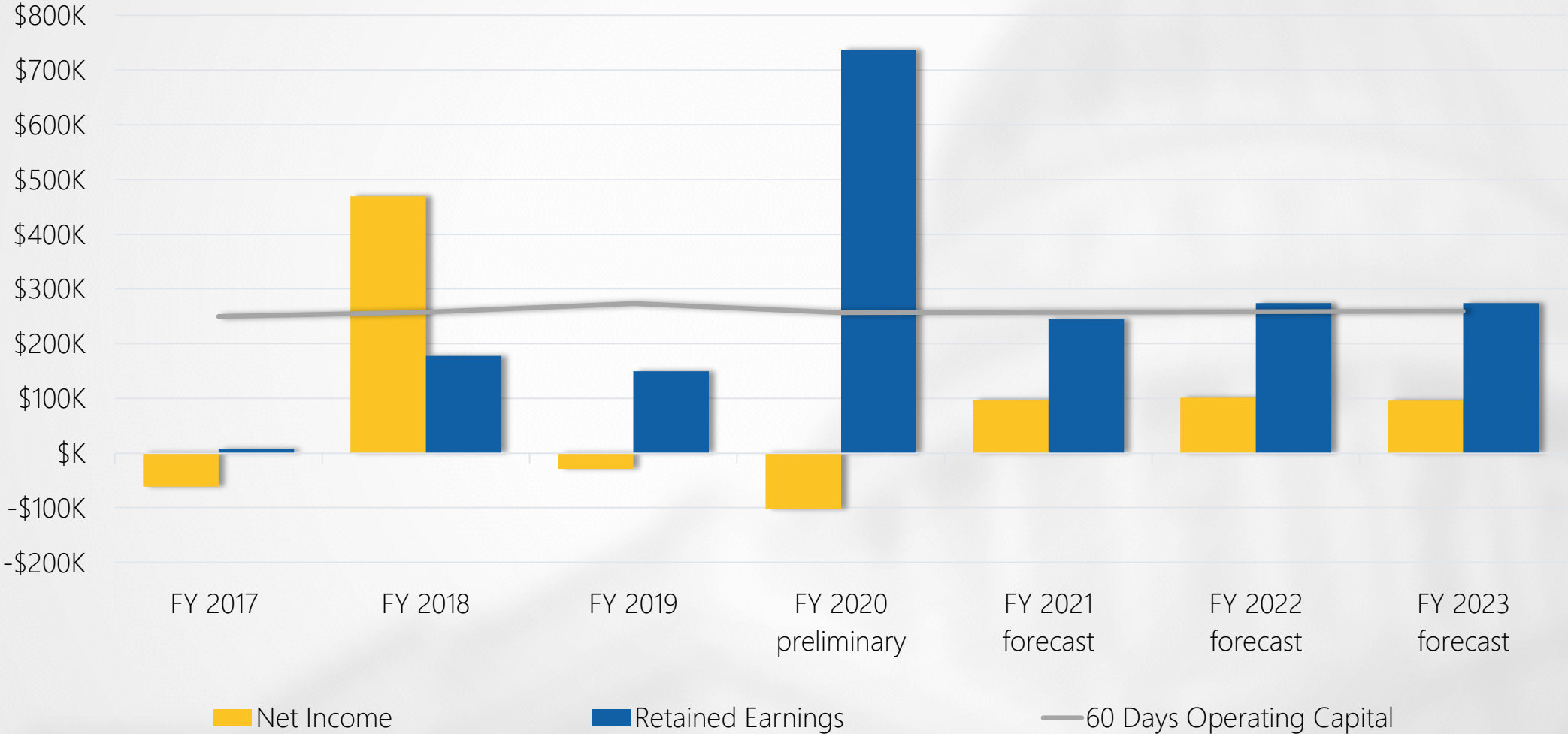


938  
print jobs



3,563,413  
impressions

# Print Services Retained Earnings



# Print Services Rates

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## **Rate Recommendation**

No change to current rate structure

# Mail and Distribution Services Program

FY 2020



20,566,680  
Pieces of mail  
processed



\$1,998,234  
Cost Avoidance by  
State Mail for  
processing mail for  
USPS

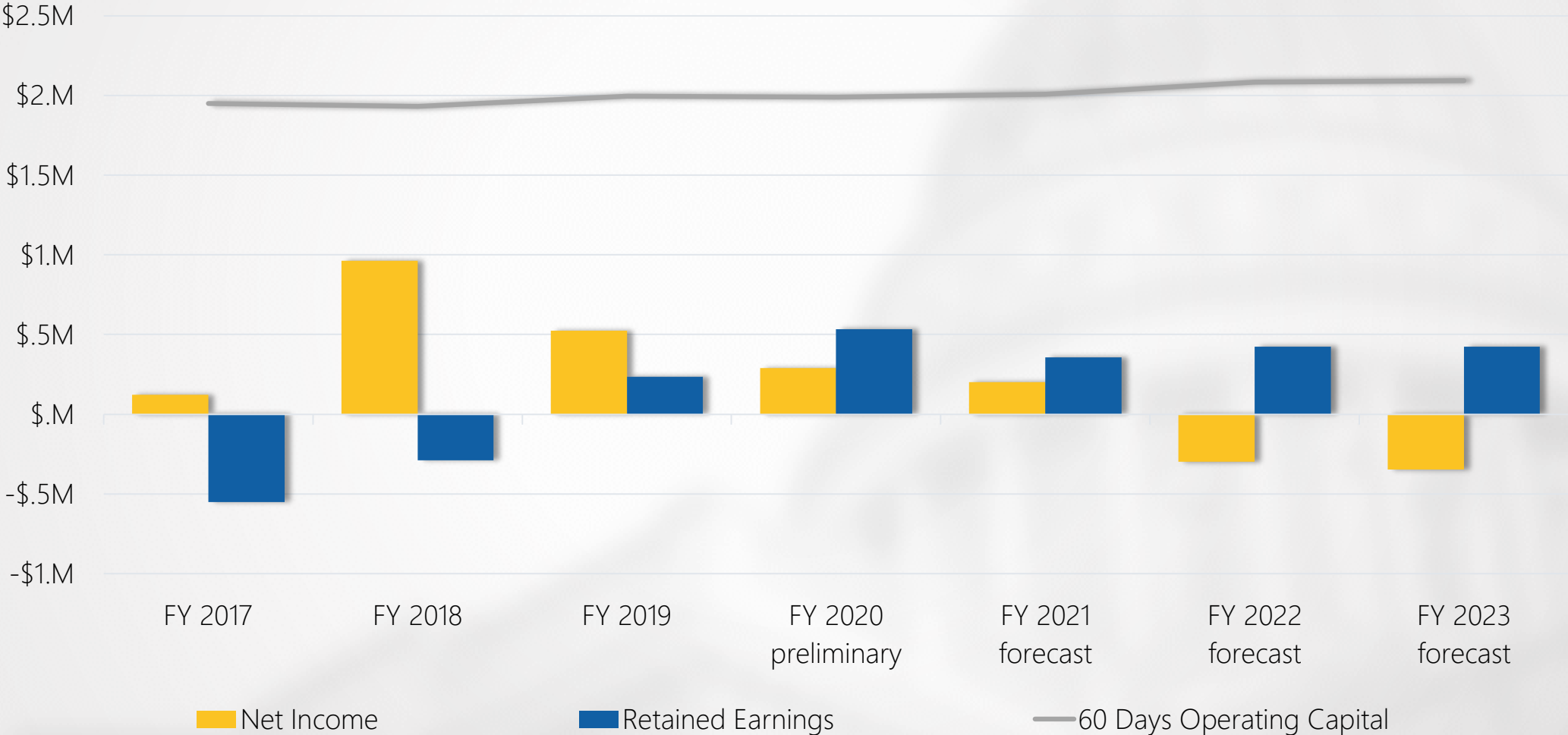


68,043,842  
Billable Production  
Tasks Completed



99% of Production  
Tasks are completed on  
time

# State Mail Retained Earnings



# Mail and Distribution Rates

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## **Rate Recommendation**

No change to current rate structure

# Rate Committee Action

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## Purchasing and General Services Programs

DAS Recommended Actions

Action	Slide Number or Reference	Change
Approve all existing rates	H.B. 8 (2020) Lines 2037-2112	No Changes

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Finance

Purchasing & General Services

# Facilities Construction & Management

Facilities Management

Risk Management

Fleet Operations

# Program Efficiencies

The Division of Facilities Construction and Management (DFCM) provides building management service to state agency subscribers. Service includes preventative and corrective maintenance, grounds care, energy management, contract management and accounting services.



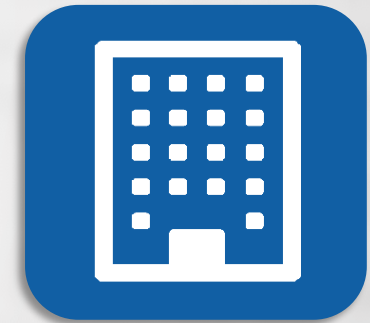
162 Authorized FTEs  
156 Current FTEs



Provided maintenance and management services to over 200 state-owned and leased buildings



\$36 million FY2021 adjusted revenue



Manage over 8 million square feet of space

# Program Efficiencies

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DFCM is focused on efficient building operation



Average operations and maintenance costs:  
22% below local average  
66% below national average



Statewide service through regionalized management groups



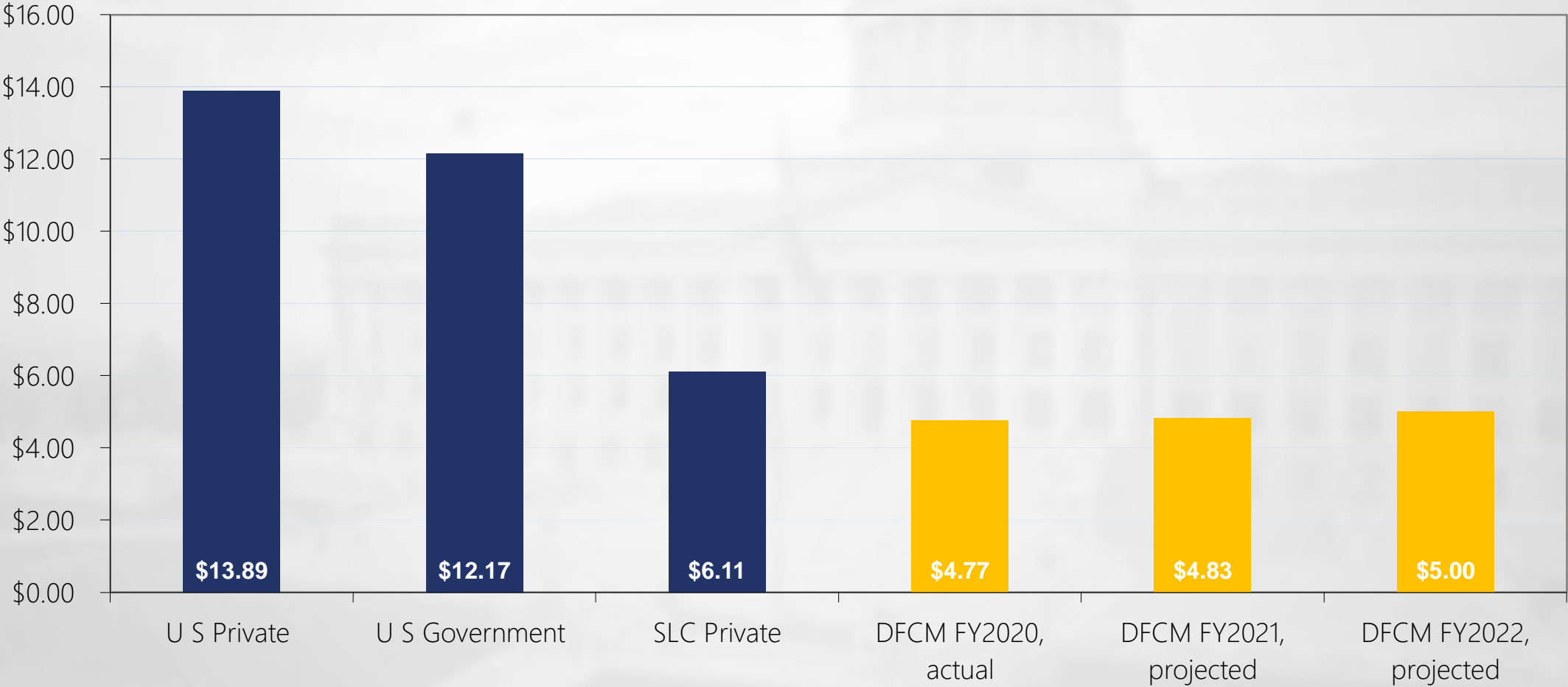
Energy efficient by optimizing operating schedules that provide cost savings based on reduced utility usage



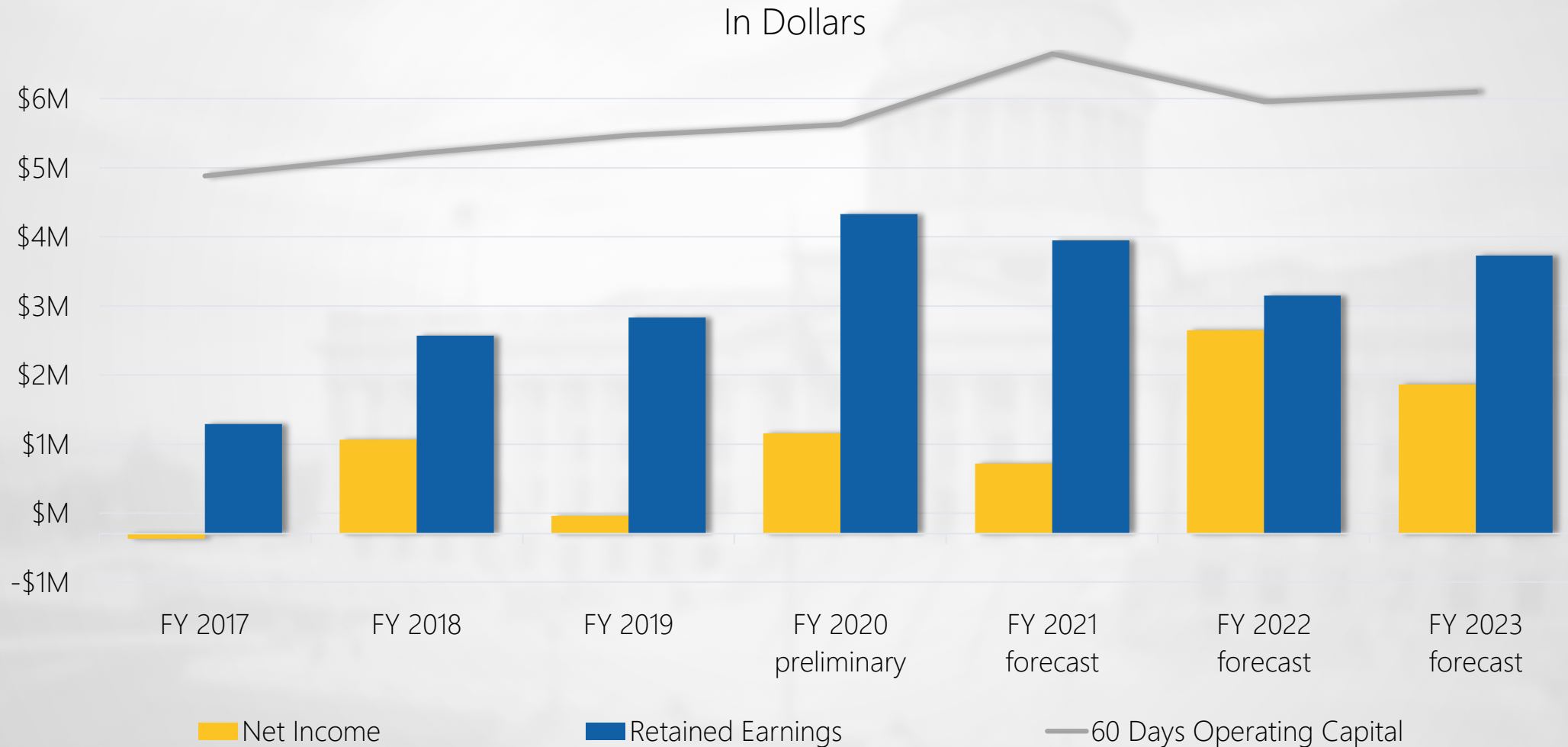
Combination of internal staff and private sector resources to provide cost-effective services

# Cost Per Square Foot

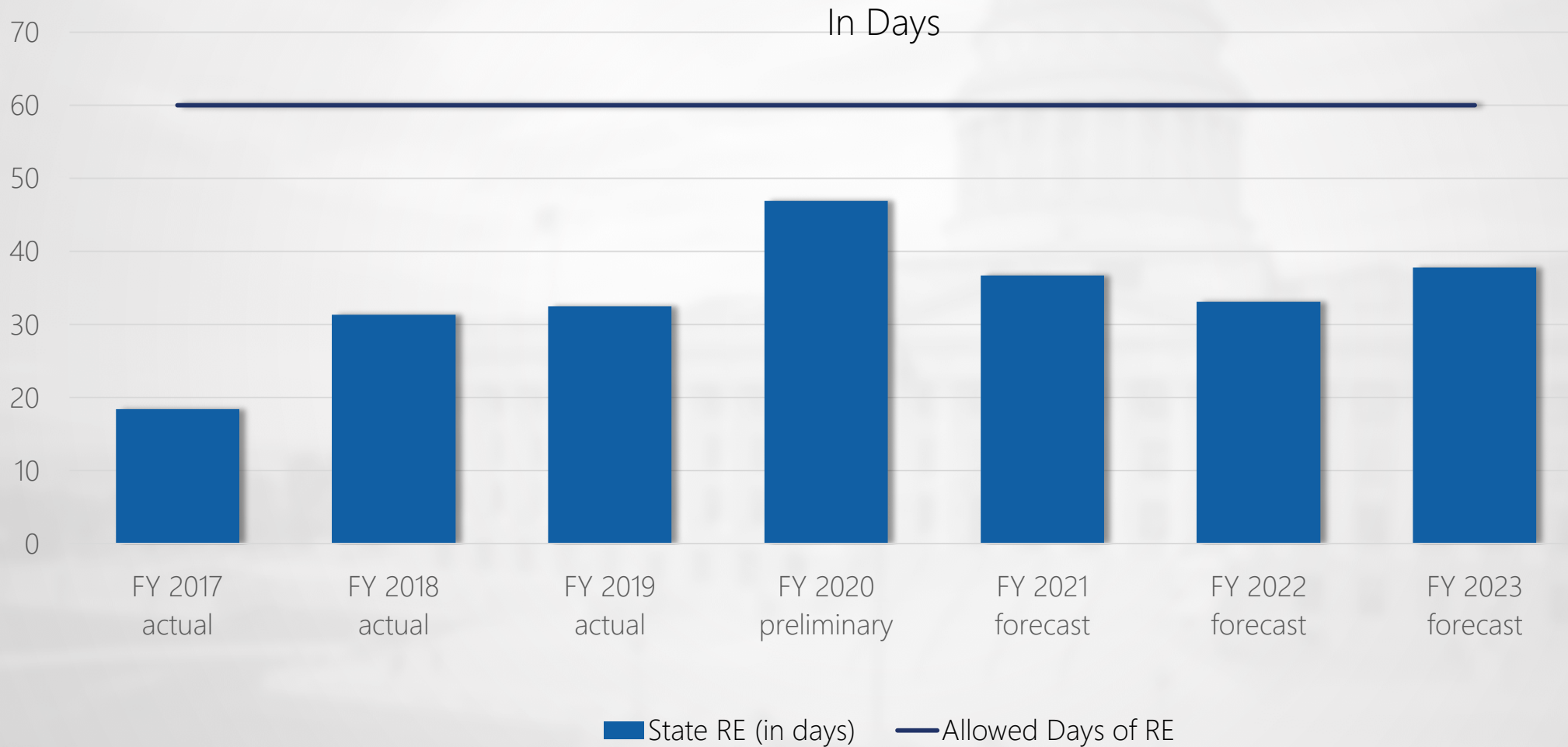
Based on BUILDING OWNERS AND MANAGERS ASSOCIATION (BOMA) Data  
Calendar Year 2019 Information



# Facilities Management Retained Earnings



# Facilities Management Retained Earnings



# Facilities Management Rates

## Rate Recommendation

Approx build date	Unit	Name	Action	Proposed Change Amount	sq feet	Original sq ft cost	Proposed sq ft cost	Reason	Last Increase	FY22
1981	1265	Taylorsville State Office Building	Increase	2,891,435	406,475		7.11	New program		\$2,891,435
1995	1315	Richfield Courts	Increase	55,000	19,839	5.37	8.14	Deficit reduction	FY19	\$161,535
1993	1322	Cedar City Courts	Increase	52,000	17,037	6.08	9.13	Deficit reduction	FY10	\$155,520
1986	1325	DWS St George	Increase	20,000	7,400	8.98	11.68	Deficit reduction	FY14	\$86,452
2007	1331	Dixie Drivers License	Increase	10,000	7,360	8.55	9.91	Deficit reduction	FY18	\$72,928
2009	1333	St George Courts	Increase	85,000	95,550	5.39	6.28	Deficit reduction	FY13	\$550,353
2015	1337	DNR Cedar City	Increase	15,000	10,200	6.16	7.63	Deficit reduction	new FY16	\$77,790
2013	1338	Ivins VA Home	Increase	51,000	102,000	0.81	1.31	Deficit reduction	new FY16	\$134,064
2002	1340	Orem UDOT	Increase	37,000	49,775	3.13	3.58	Deficit reduction	FY10	\$178,192
1983	1347	Provo Juvenile Work Crew	Increase	58,000	8,123	1.99	9.13	Deficit reduction	FY19	\$74,128
1998	1351	Provo Regional Center	Increase	175,000	121,106	5.48	6.93	Deficit reduction	FY15	\$846,310
1981	1355	DWS Provo	Increase	51,000	26,600	5.45	7.37	Deficit reduction	FY18	\$195,970
2001	1369	Moab Regional Center	Increase	30,000	20,995	5.36	6.79	Deficit reduction	FY14	\$142,533
2013	1383	Payson VA Home	Increase	90,000	102,000	0.97	1.85	Deficit reduction	FY20	\$189,106
1983	1501	Heber Wells	Increase	215,500	189,228	4.95	6.09	Deficit reduction	FY19	\$1,152,179
1987	1593	Vernal Juvenile Court	Increase	20,000	4,786	4.23	8.41	Deficit reduction	FY09	\$40,256
2006	1616	Tooele Courts	Increase	42,700	58,968	5.28	6.00	Deficit reduction	FY13	\$354,051
1986	1705	DWS Ogden	Increase	50,000	23,800	6.46	8.56	Deficit reduction	FY15	\$203,748
1981	1719	Farmington Public Safety	Increase	32,000	8,500	8.05	11.81	Deficit reduction	FY13	\$100,425
2011	1762	DWS Brigham City	Increase	16,500	5,238	8.84	11.99	Deficit reduction	FY18	\$62,804
TOTAL CHANGE				\$3,997,135						

# Taylorsville State Office Building Projections

Tenant	Total Tenant Bldg Area	\$7.11 per sq foot
Courts	31,648	\$225,017
Technology Services	105,147	\$747,595
Human Resource Management	15,548	\$110,546
Emergency Management	29,114	\$207,001
Insurance	23,241	\$165,244
Admin Services	72,129	\$512,837
Agriculture	58,673	\$417,165
Unassigned	70,975	\$506,030
<b>TOTAL AMOUNT</b>	<b>406,475</b>	<b>\$2,891,435</b>





# TSOB Funding Request Summary

DESCRIPTION	FY 2022 PROJECTED
Beginning Balance	\$116
Total Expense	\$2,891,123
Agriculture O&M	\$417,165
Courts O&M	\$225,017
Administrative Service O&M	\$512,837
Technology Services O&M	\$747,595
Human Resources O&M	\$110,546
Emergency Management O&M	\$207,001
Insurance O&M	\$165,244
Vacant	\$506,030
Total Revenue	\$2,891,435
Surplus (Deficit)	\$312
Retained Earnings Balance	\$428
	406,475 sq ft

# Facilities Management Rates

## Rate Recommendation

FY 2021 Units for Projects or other Adjustments

Unit	Description	Type	Amount
	New ABC Stores		
1840	ABC Store - Saratoga Springs	New	\$52,020
1720	ABC Store - Farmington	New	\$52,020
1516	SLC VA Home	Limited scope maintenance	\$40,668
	Total		\$144,708

# Rate Committee Action

## Facilities Management Programs

DAS Recommended Actions

Action	Slide Number or Reference	Change
Approve rate adjustments for 20 programs	Facilities #7	\$3,997,135
Approve three new programs or scope changes	Facilities #10	\$144,708
Approve all other existing rates	H.B. 8 (2020) Lines 1707-2399	No Changes

Finance

Purchasing & General Services

Facilities Construction & Management

# Risk Management

Liability

Property

Auto Physical Damage

Workers Compensation

Learning Management System

Fleet Operations

# Risk Fund Management

## Utah Code Title 63A, Chapter 4



Economically and actuarially sound management  
Adequate reserves for payment of reported, unpaid, and unreported claims

# Lines of Coverage



TITLE IX



# Risk Fund Coverage

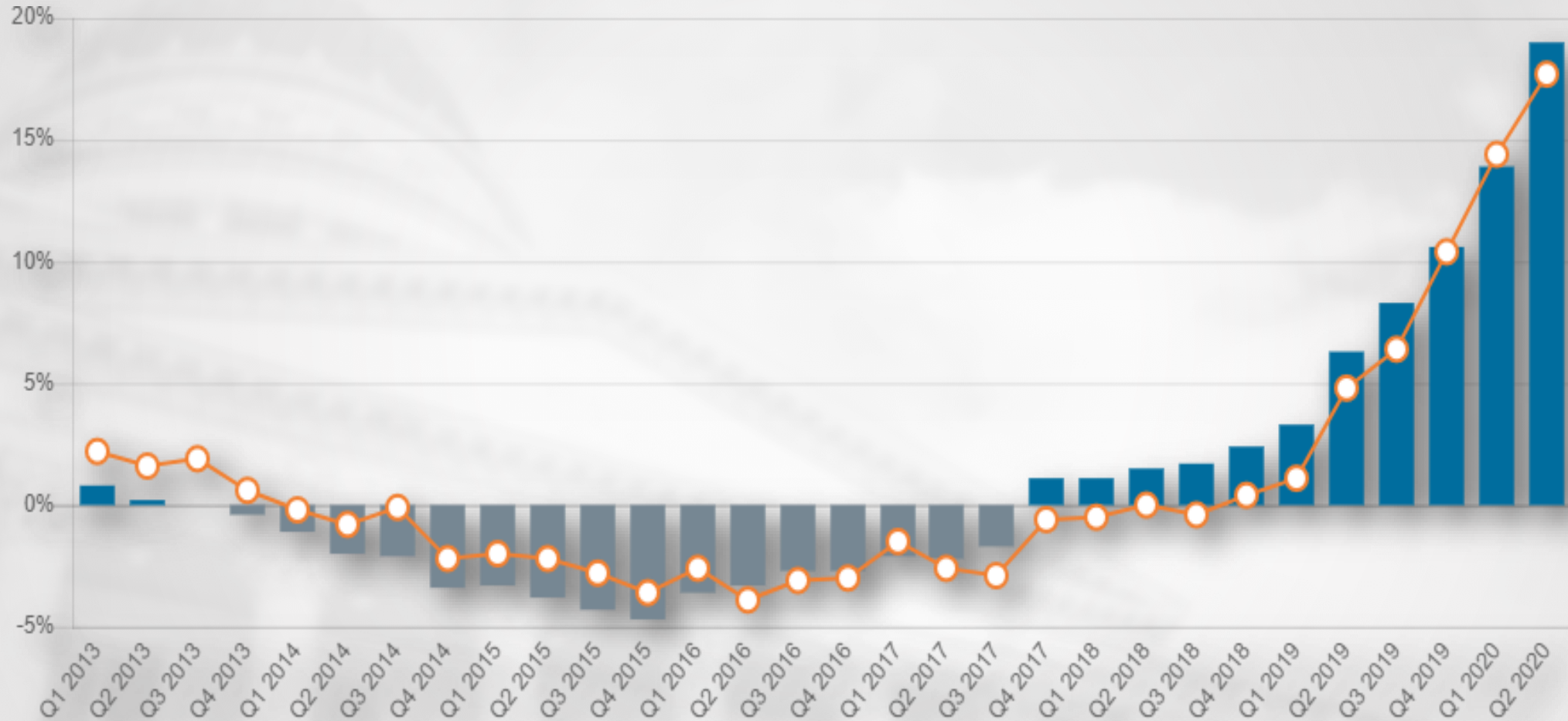
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- **State Risk Management Fund**
  - Internal Exposure/Experience
- **Excess Property/Casualty Insurance**
  - Internal & External Exposure/Experience
  - Impacts Overall Rates
- **Sharing of Rate Impacts**
  - More weight to experience

# US Insurance Composite Renewal Rate

August 2020 Insights – Marsh Global Analytics





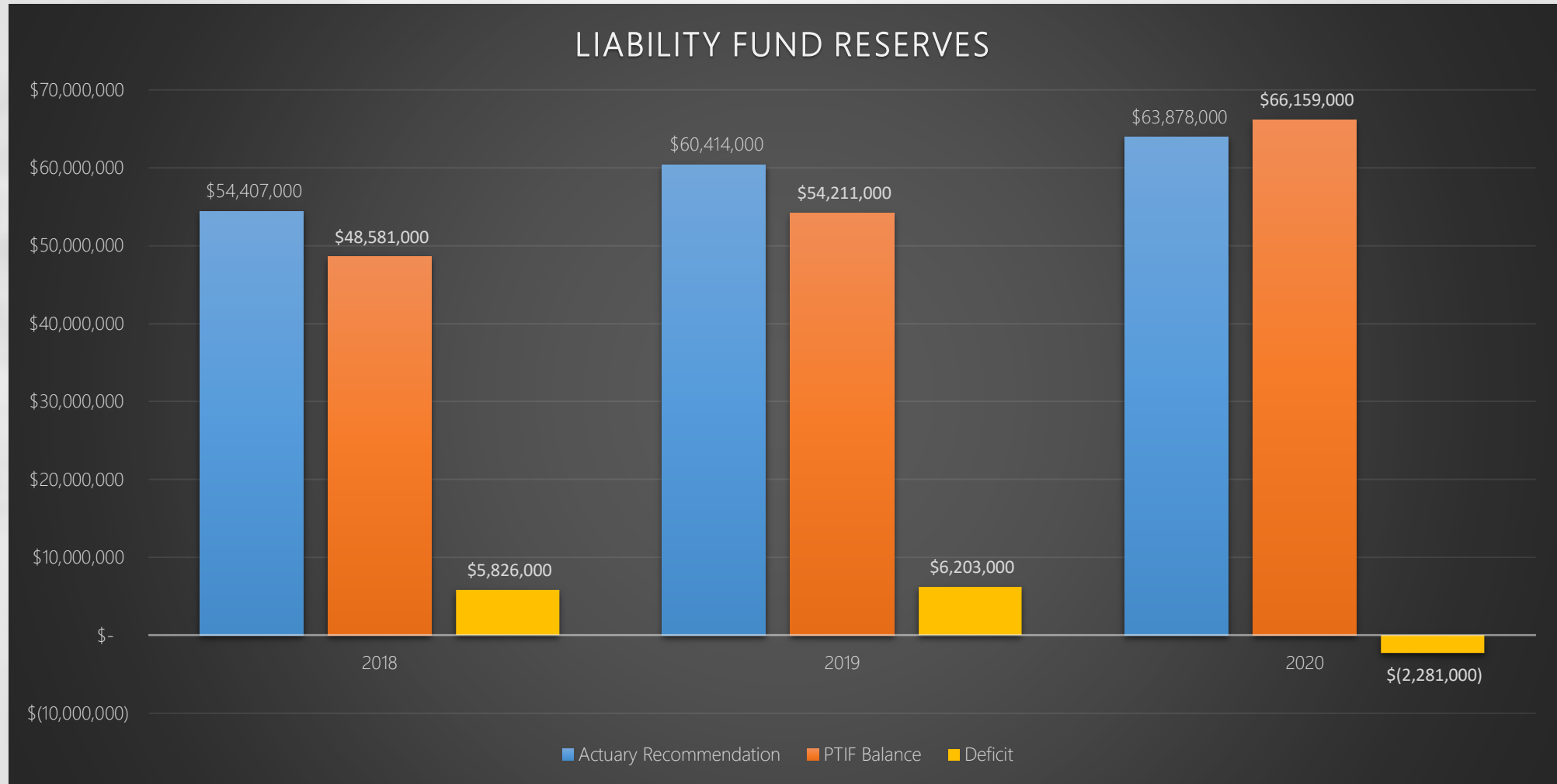
# Liability Program

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- Impacts
  - Loss Experience
  - Excess Liability Insurance
  - Excess Liability Reinsurance



# Liability Reserve Status



# Liability Premiums by Risk Pool

## Re-capturing Historical Losses

### Premium Projections

(Numbers in Thousands)

Risk Pool	Premiums		Change	
	FY2021	FY2022	Dollars	Percent
Charter Schools	\$ 397.78	\$ 534.14	\$ 136.36	34.3%
Higher Education	\$ 6,438.84	\$ 7,010.54	\$ 571.70	8.9%
Independent Agencies	\$ 52.94	\$ 62.18	\$ 9.24	17.4%
School Districts	\$ 10,543.84	\$ 8,656.18	<b>\$(1,887.66)</b>	<b>-17.9%</b>
State Agencies	\$ 9,714.78	\$ 10,958.55	\$ 1,243.77	12.8%
<b>Total</b>	<b>\$ 27,148.18</b>	<b>\$ 27,221.59</b>	<b>\$ 73.41</b>	<b>0.3%</b>

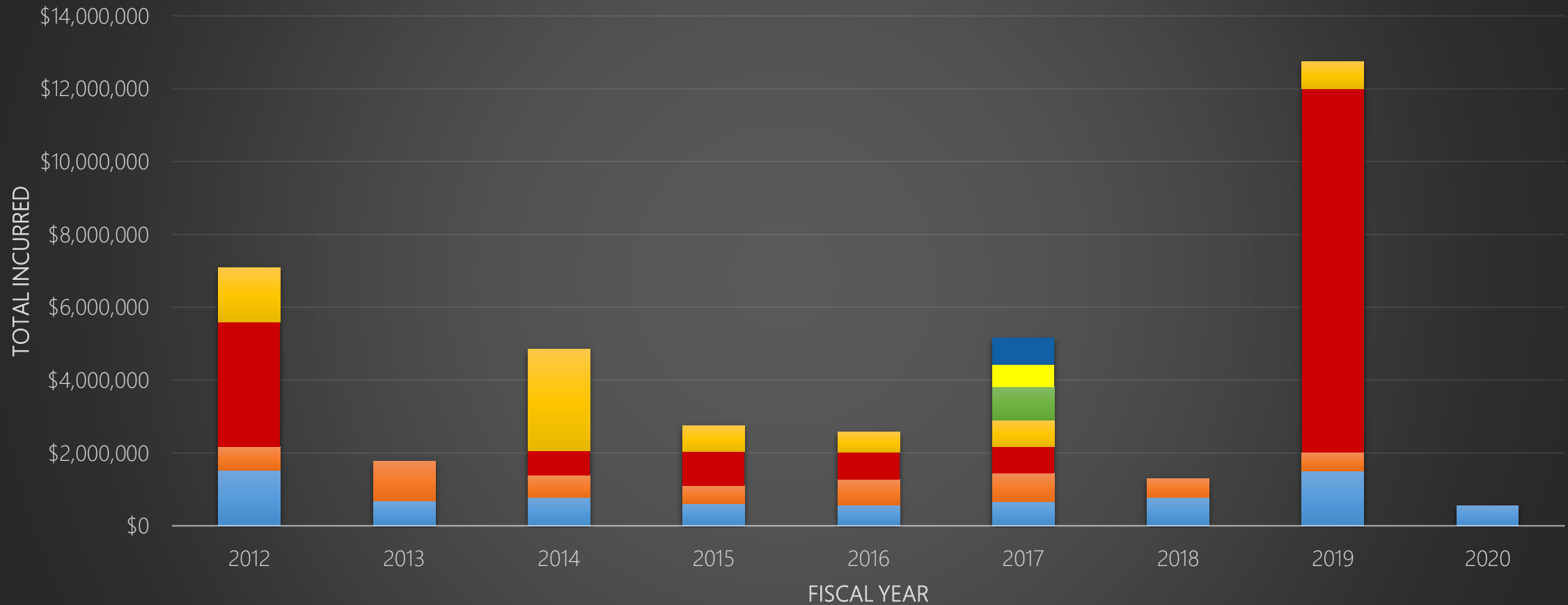
# Public Sector Social Inflation

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- 2020 State of Washington – Negligence/Wrongful Death **\$98Million**
- 2011 Cottageville, SC – Law Enforcement Liability **\$97Million**
- 2014 State of Washington – Negligence **\$71.5Million**
- 2012 East Cleveland, OH – Law Enforcement Liability **\$53Million**
- 2012 State of Washington – Negligence **\$50Million**
- 2010 Chicago, IL – Law Enforcement Liability **\$44.7Million**
- 2016 Baltimore County, MD – Law Enforcement Liability **\$37Million**
- 2011 Mount Vernon SD, NY – Sexual Molestation **\$28Million**
- 2016 State of Nevada – Negligence **\$25Million**
- 2010 Los Angeles PD, CA – Law Enforcement Liability **\$24Million**
- 2010 Los Angeles County SD, CA – Sexual Molestation **\$20.6Million**
- 2015 State of Wisconsin – Law Enforcement Liability **\$18.9Million**
- 2016 San Diego County, CA – Law Enforcement Liability **\$12.6Million**
- 2017 State of Michigan – Law Enforcement Liability **\$12Million**

# Liability Fund Experience

CLAIMS  $\geq$  \$500K



# Excess Liability Renewal

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- 27 Carriers Approached
  - No Response (2)
  - Outside Appetite (12)
  - \$10-\$20 Million SIR (6)
  - Won't Follow BRIT Form (5)
  - Premium Too Low (Most)

# Excess Liability Changes

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- **Renewal (BRIT)**

- SIR increase from \$1M to \$2M (+100%)
- Per claim limit decrease from \$10M to \$3M (-70%)
- Annual aggregate decrease from \$20M to \$6M (-70%)
- Premium increase from \$574K to \$862K (+33%)
- Sexual Abuse (claims-made) – retro date 8/1/2020

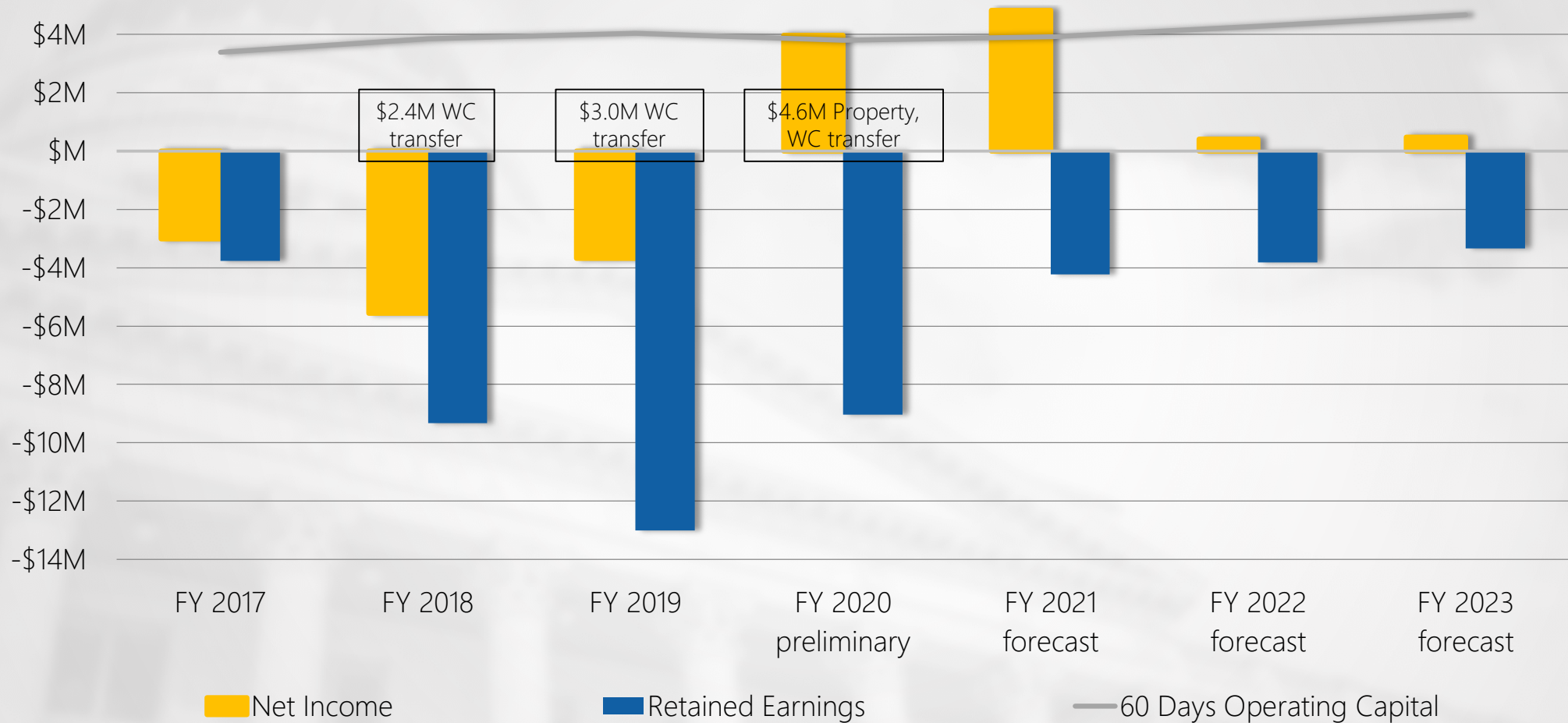
# Excess Liability Reinsurance

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- Everest Re
  - Premium - \$1.65Million
  - Limits/Occurrence - \$5Million x \$5Million
  - Limits/Aggregate - \$10Million x \$6Million
  - Follows BRIT Form and Retro Dates



# Liability Retained Earnings



# The Road Ahead

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# Property Program

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# Property Premiums by Risk Pool

## Premium Projections

(Numbers in Thousands)

Risk Pool	Premiums		Change	
	FY2021	FY2022	Dollars	Percent
Charter Schools	\$ 269.03	\$ 312.95	\$ 43.93	16.3%
Higher Education	\$ 7,217.30	\$ 10,368.45	\$ 3,151.15	43.7%
Independent Agencies	\$ 89.74	\$ 146.20	\$ 56.46	62.9%
School Districts	\$ 7,777.85	\$ 9,352.96	\$ 1,575.11	20.3%
State Agencies	\$ 3,519.07	\$ 3,937.67	\$ 418.60	11.9%
<b>Total</b>	<b>\$ 18,872.98</b>	<b>\$ 24,118.22</b>	<b>\$ 5,245.24</b>	<b>27.8%</b>

# FY2021 Renewal Challenges

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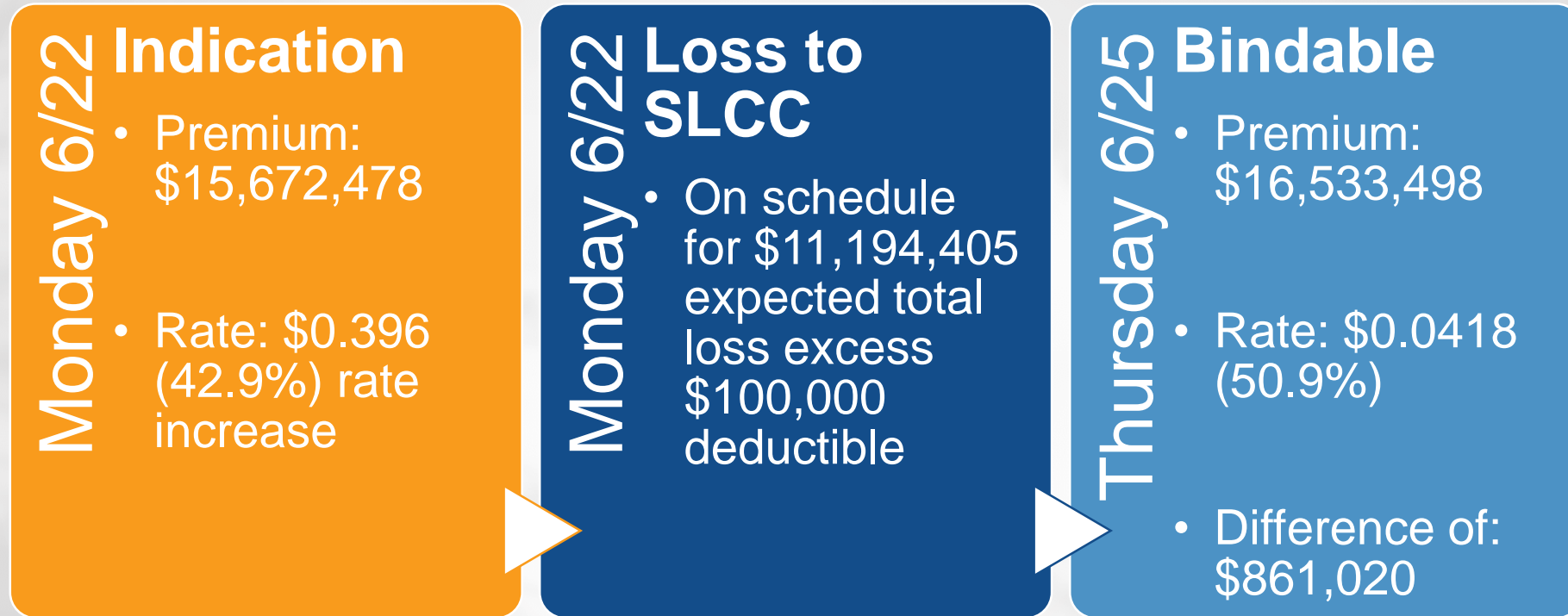
- Hard Market Conditions
  - Dramatic rate increases on loss-free accounts
  - Constriction of terms and conditions
  - Reduction of carrier's working lines
- Competitively Priced Account
  - Increased reinsurance costs
  - Management oversight and approval

# FY2020 Property Losses



~\$72 Million

# FY2021 Excess Property Premium



Expiring Premium: \$11,762,579 (40.6% increase)

# Excess Property Renewal Details

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- Earthquake Program
  - Retained **\$525M Limits**
  - **Deductible increased** from \$1M per occurrence to 2% per unit, minimum \$5M/maximum \$25M per occurrence
    - Premium savings: **\$2,016,182**
- Property Program Retentions
  - \$1M per claim and \$3.5M aggregate deductibles
  - \$100K Course of Construction Deductible
  - \$525M Flood Limits
  - Most of broad manuscript form

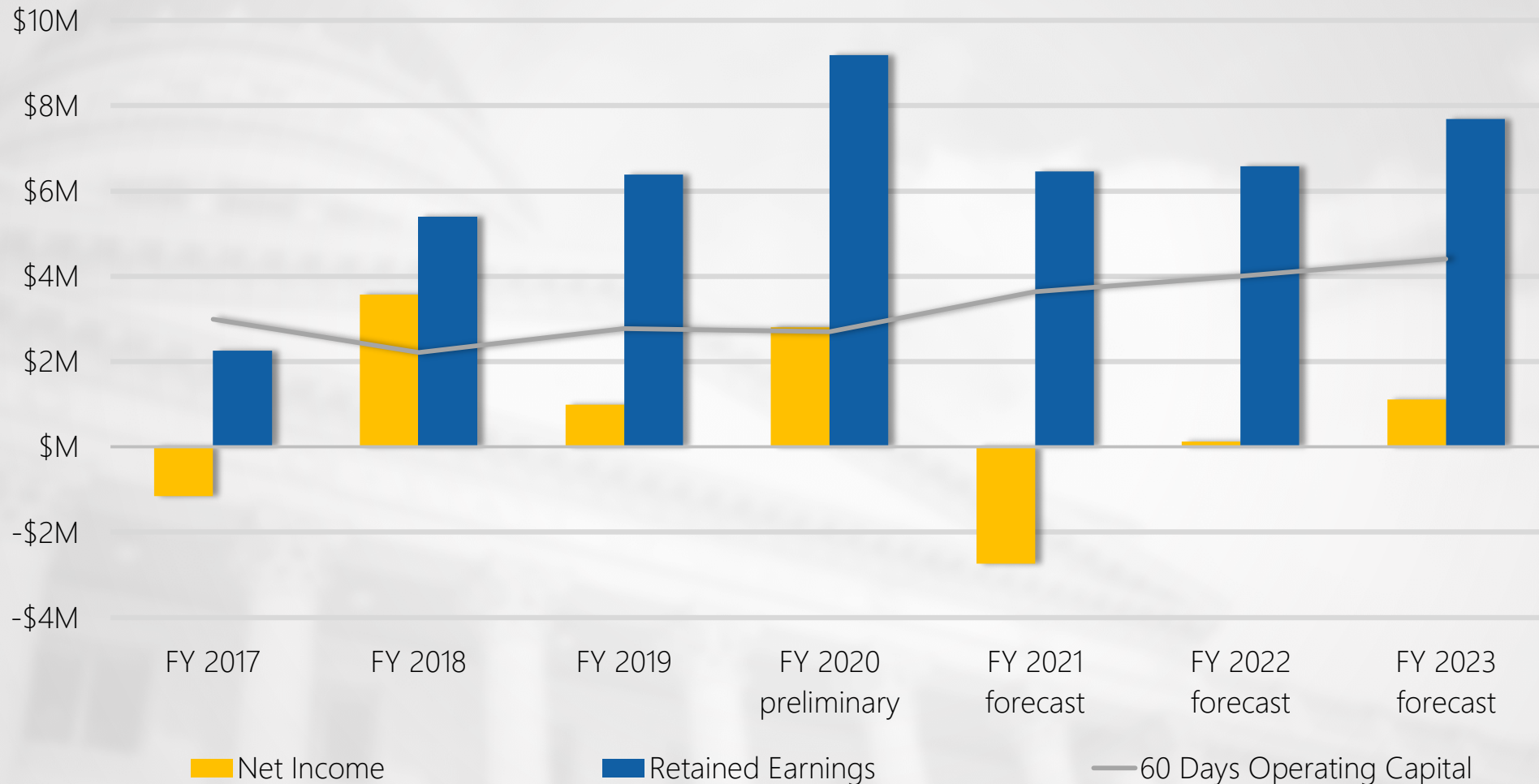


# Builders Risk Premium Increase

- Current rate:
  - 0.053 per \$100 of K value
- Proposed rate:
  - 0.080 per \$100 of K value
- Why?
  - \$861,020 excess property premium increase due to SLCC ATC Fire
  - Commercial BR rates outstripping traditional property rates



# Property Retained Earnings



# Auto Physical Damage Program



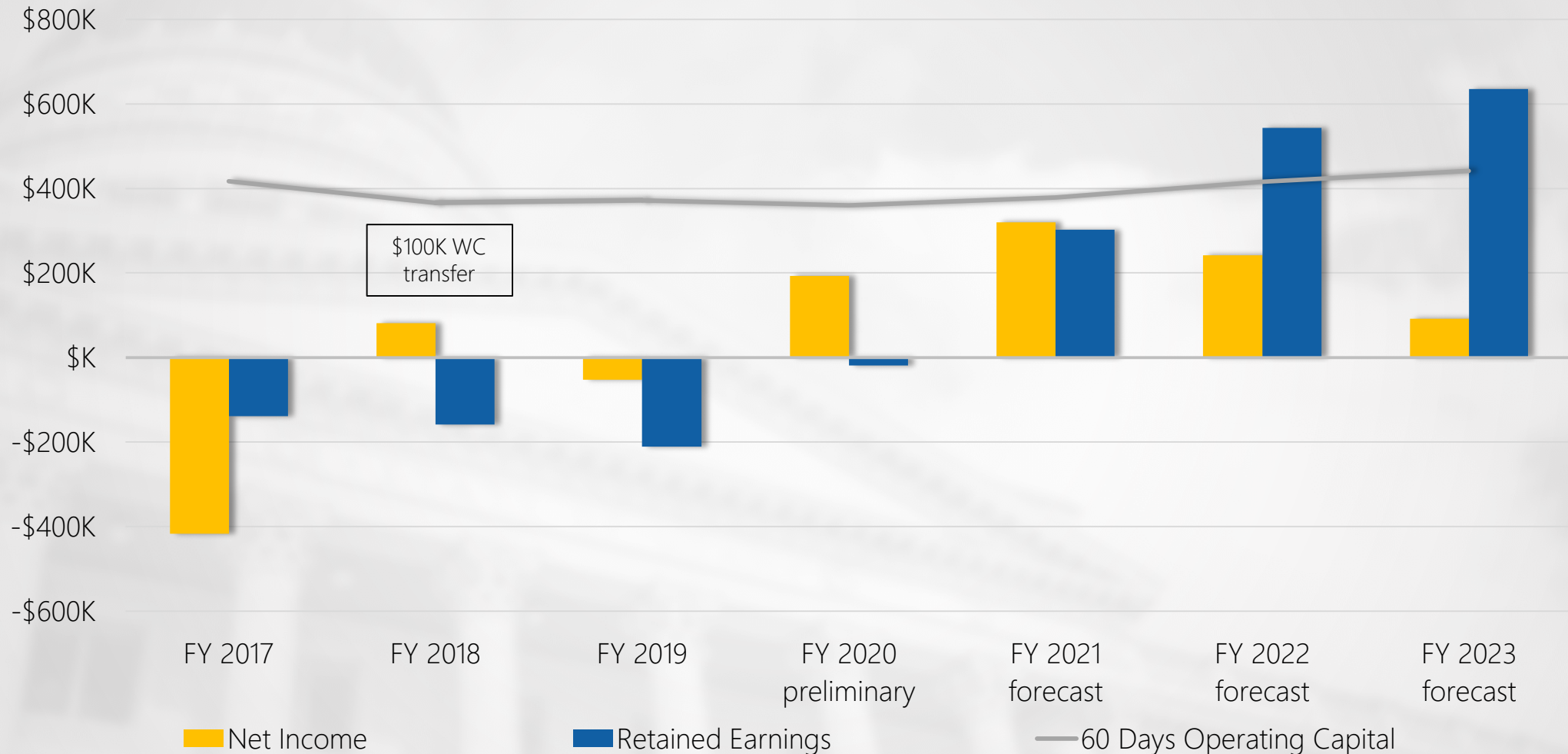
# Auto Physical Damage Premiums by Risk Pool

## Premium Projections

(Numbers in Thousands)

Risk Pool	Premiums		Change	
	FY2021	FY2022	Dollars	Percent
Charter Schools	\$ 19.99	\$ 24.11	\$ 4.12	20.6%
Higher Education	\$ 214.00	\$ 234.05	\$ 20.06	9.4%
Independent Agencies	\$ 5.17	\$ 6.05	\$ 0.89	17.2%
School Districts	\$ 1,023.34	\$ 1,211.60	\$ 188.26	18.4%
State Agencies	\$ 1,326.13	\$ 1,250.48	\$ (75.65)	-5.7%
<b>Total</b>	<b>\$ 2,588.62</b>	<b>\$ 2,726.29</b>	<b>\$ 137.67</b>	<b>5.3%</b>

# Auto Retained Earnings



# Workers Compensation Program

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# Workers Compensation Premiums by Risk Pool

## Rate Recommendation

(per \$100 payroll)

Risk Pool	Premiums		Change	
	FY2021	FY2022	Dollars	Percent
Aviation Crew	\$1.38	\$1.60	\$0.22	16%
State Workers	\$0.58	\$0.61	\$0.03	5%
UDOT Worker	\$1.25	\$1.60	\$0.35	28%

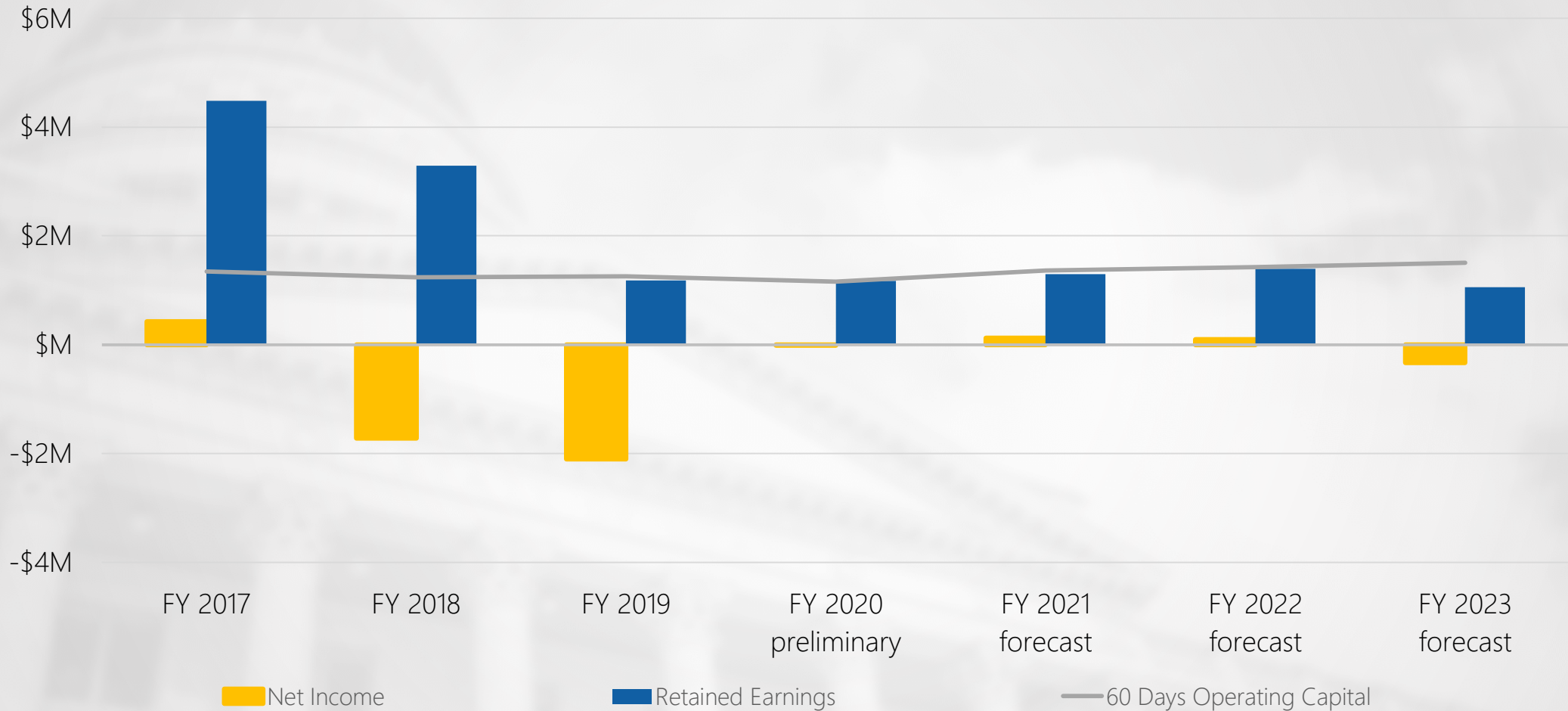
# Section 34A-3-202 Utah Occupational Disease Act

- WCF Premium Increase of **\$1.4 Million** – July 1, 2020
- Legal causation presumption for first responders who claim to have contracted COVID-19 in scope of employment





# Workers Compensation Retained Earnings



\*\$2.5 million was transferred to Liability (\$2.4 million) and Auto (\$100,000) to help reduce the impact of premium increases.

# Learning Management System (LMS)

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# Learning Management System (LMS)

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- The Utah Learning Portal is a statewide Learning Management System.
- A Risk Management employee provides assistance to other departments with implementation and system issues.
  - Current garage rate of \$55/hour.
  - Rate is not charged on the first 50 hours of assistance.

# Learning Management System (LMS)

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## **Rate Recommendation**

No change to current rate structure

# Rate Committee Action

## Risk Management Programs

### DAS Recommended Actions

Action	Slide Number or Reference	Change
Approve liability premium increases	Risk #8	\$73,413
Approve property premium increases	Risk #17	\$5,245,244
Approve builders risk rate	Risk #22	34%
Approve automobile premium increases	Risk #25	\$137,674
Approve workers compensation rates	Risk #28	\$402,257
Approve the existing learning management system rate	H.B. 8 (2020) Lines 2115-2117	No Change

Finance

Purchasing & General Services

Facilities Construction & Management

Risk Management

# Fleet Operations

Motor Pool

Fuel Network

State Travel

Transactions Team

# Motor Pool

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4,870 fleet vehicles



1,542 vehicles with  
telematics



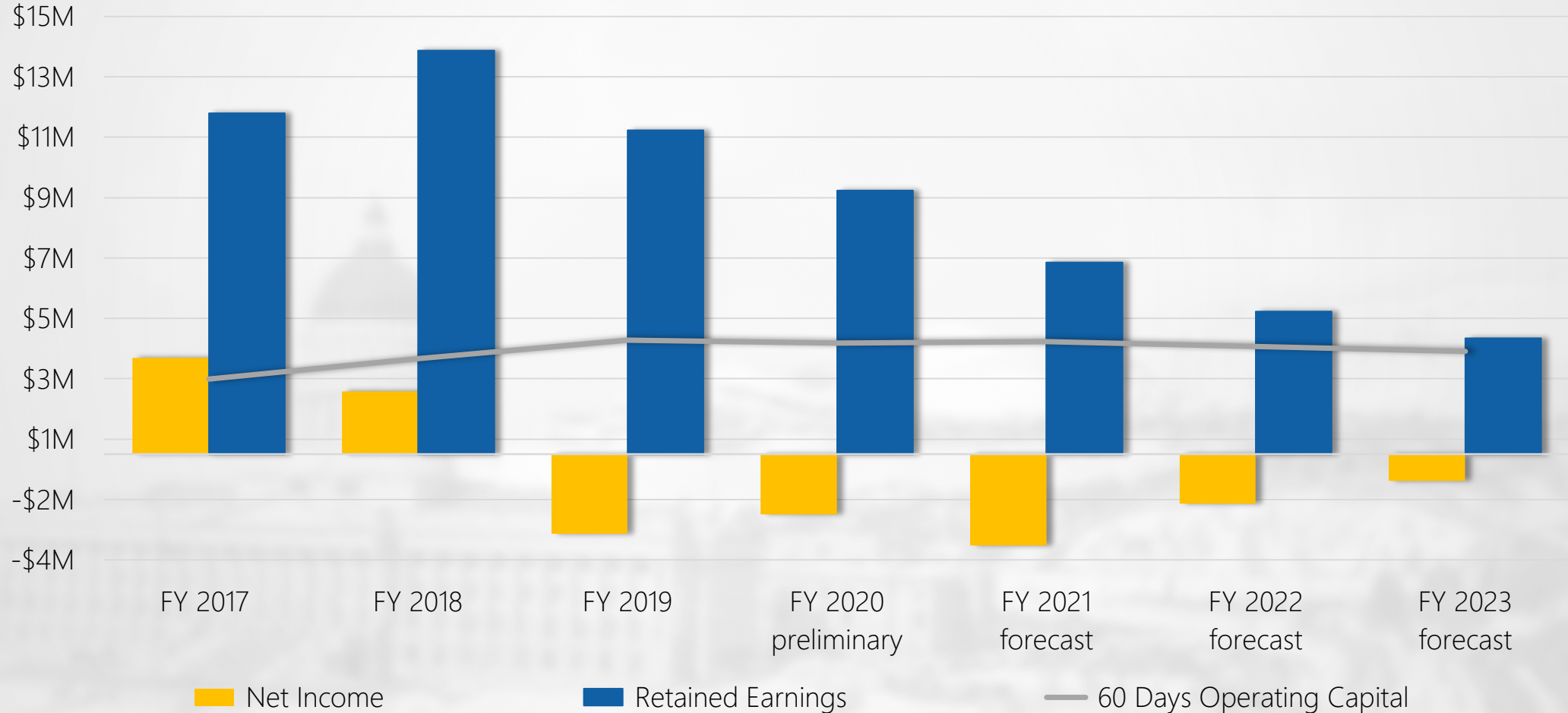
314 private sector  
vendors



3,672 reservations  
using KeyValet key  
kiosk

Numbers current as of June 30, 2020

# Motor Pool Retained Earnings



NOTE: Retained Earnings include State-Only Retained Earnings that are not included in the 60-day federal calculation.



# Motor Pool Challenges

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Agencies are:

- using vehicles differently because of COVID impacts
- requiring more centralized/shared services
- demanding a more flexible fleet model

# Motor Pool Rates

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## **Rate Recommendation**

No change to current rate structure

# Fuel Network

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33,038 Cards  
48,865 Drivers  
33,046 Vehicles



9,454,401 Gallons Commercial  
7,036,495 Gallons State Sites  
16,490,896 Total gallons of fuel  
dispensed



347 tanks state-wide  
239 State Sites  
125 sites with card readers  
0 CNG fuel sites

Numbers current as of June 30, 2020

# Fuel Network COVID-19 Impact

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- 1.5M Gallons Less In Fuel Usage from FY19
- Estimated Financial Impact: \$1M loss

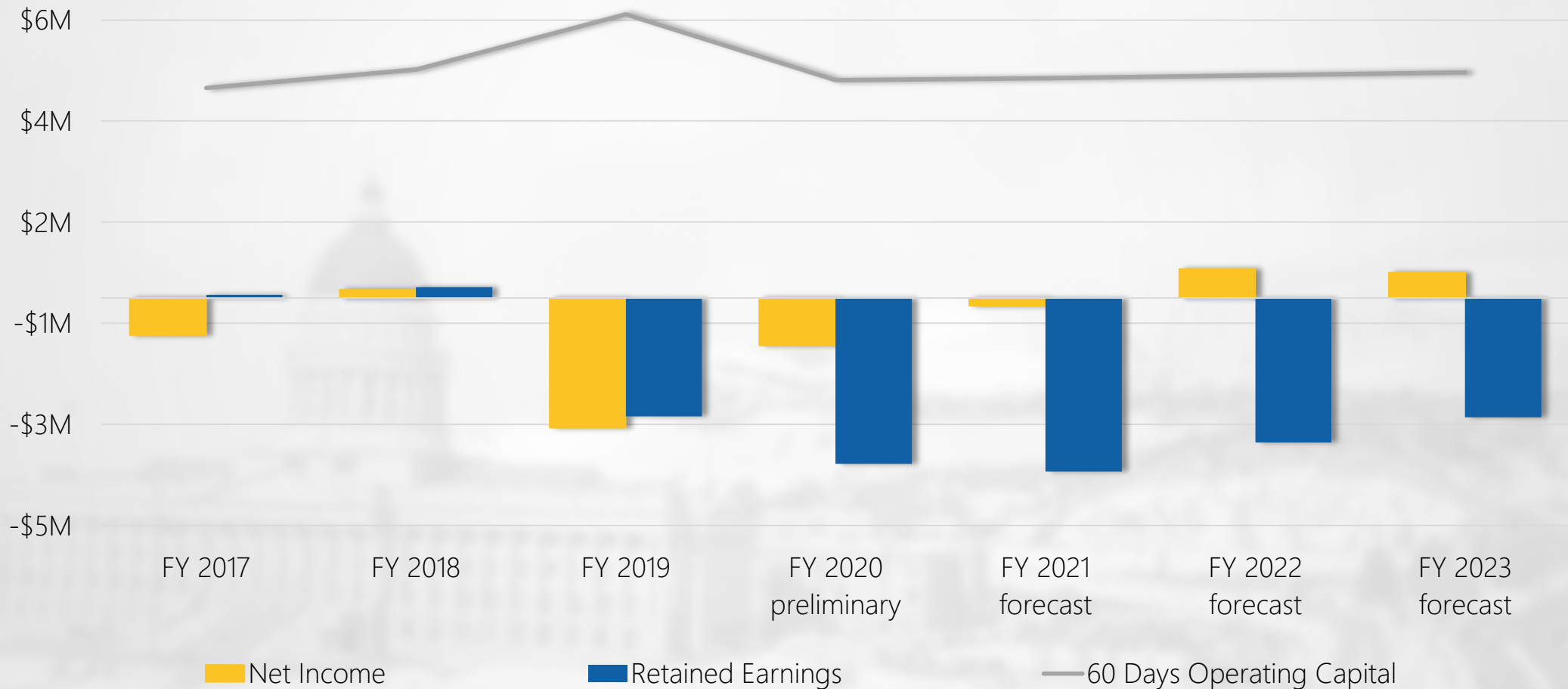
The Fuel Network was created in 1994. Utah Code Title 63A, Chapter 9 requires Fleet Operations to manage fuel site maintenance, gas cards, fuel consolidation, environmental compliance, and save agencies money through wholesale purchasing.

# Fuel Fund Challenges

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- Previous rate was based on a percentage of fuel price = volatility
- FY 2020 began with negative retained earnings; COVID shutdown made the situation worse
- New rate (effective FY 2021) is a fixed rate per gallon = stability
- Time required to build retained earnings
- Federal regulators and State lawmakers imposed upgrade requirements that are largely unfunded
- Fuel Network has no fund on which it can draw to address environmental remediation needs

# Fuel Network Retained Earnings



# Fuel Network Rates

## Rate Recommendation

FY 2022 Request

Rate	FY 2021	FY 2022	Change	Total	Percent
Retail Fuel Sites	\$0.12/gal	\$0.17/gal	\$0.05/gal	\$443,171 ◀	42%
State-Owned Sites	\$0.23/gal	\$0.28/gal	\$0.05/gal	\$365,978 ◀	21%
<b>Total</b>				<b>\$809,149 ◀</b>	

This \$0.05 per gallon increase at all state and commercial fuel sites will allow the Fuel Network to address losses, and begin to build reserve funds.

# State Travel Office

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Issued 15,645 airline tickets



Made 9,120 hotel reservations



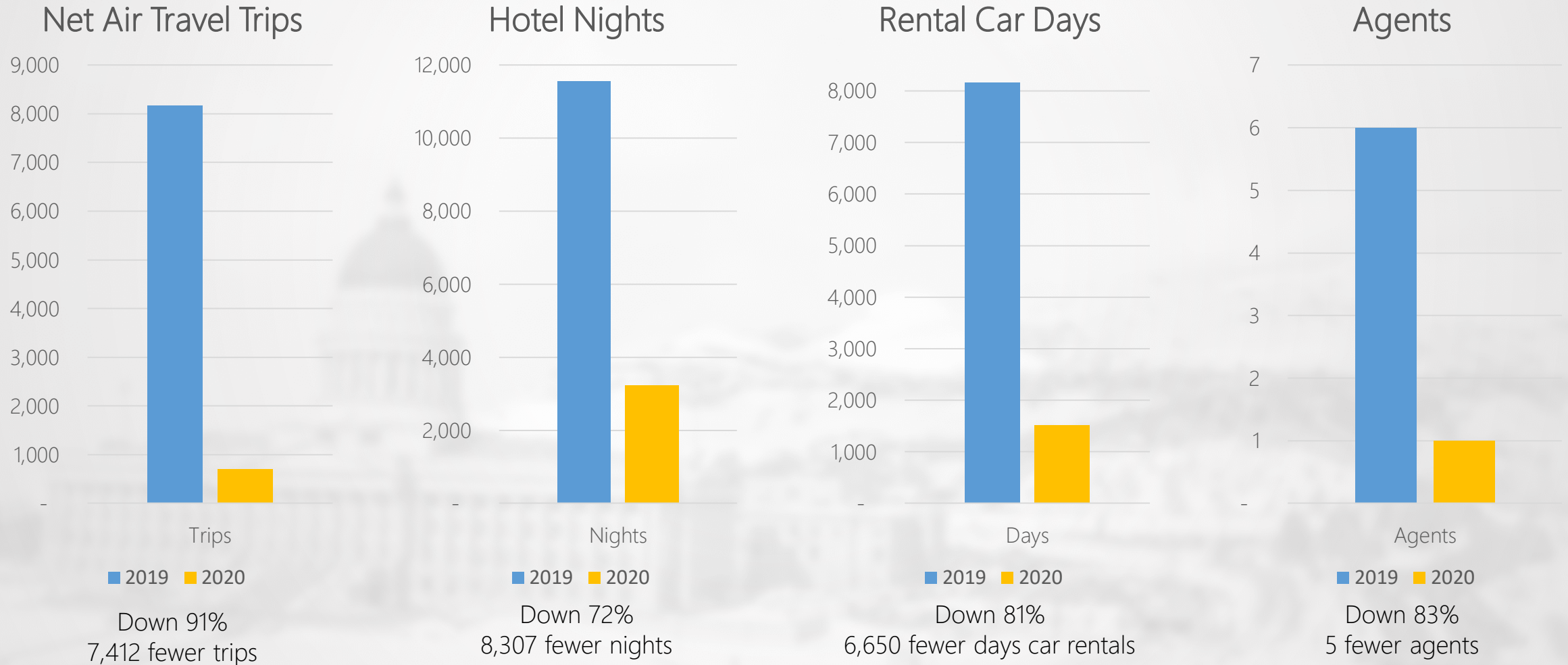
Booked 5,608 car reservations

Numbers current as of June 30, 2020

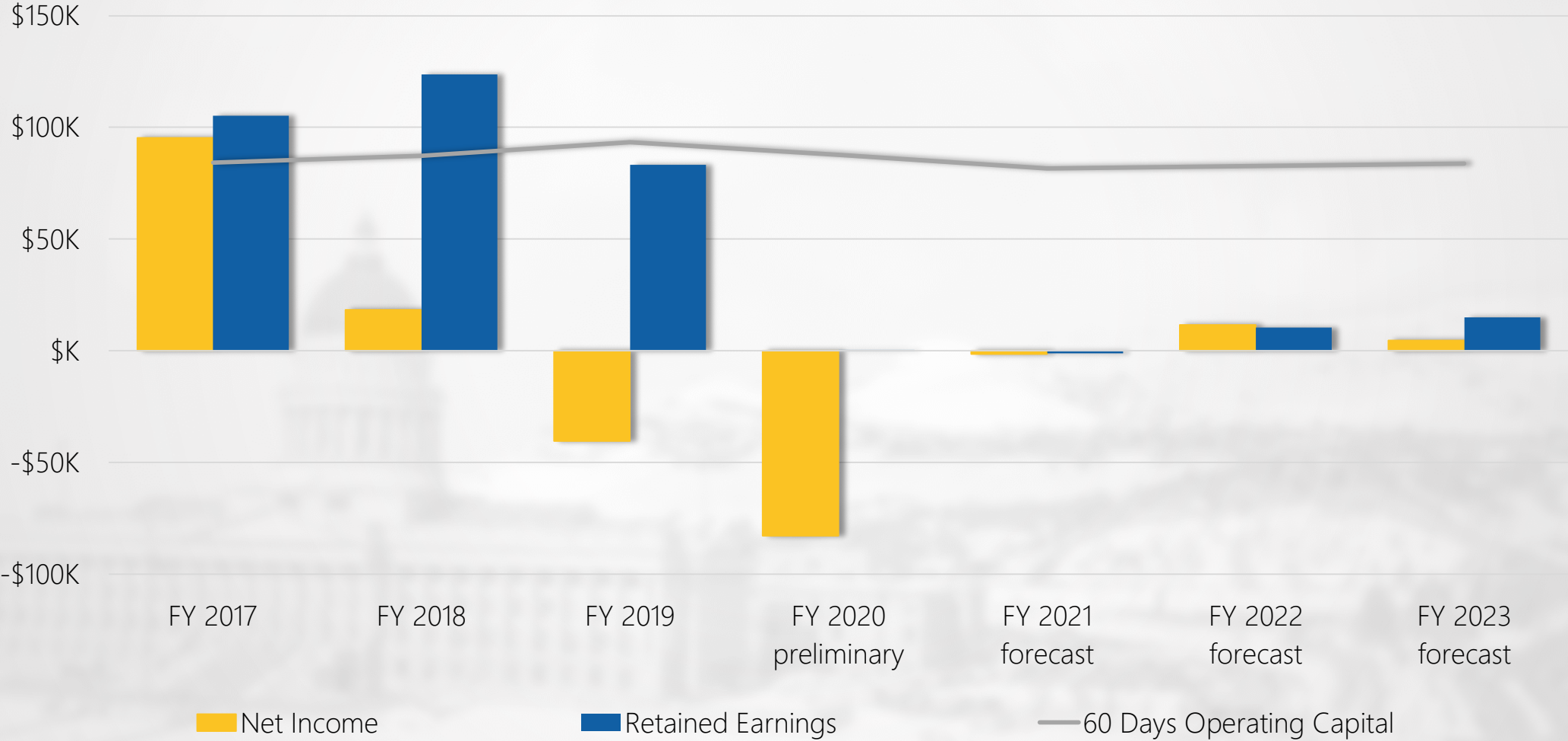


# COVID-19 Impact on Travel

March – July 2019 Compared to March – July 2020



# State Travel Office Retained Earnings



# State Travel Office Rates

## Rate Recommendation

FY 2022 Request

Rate	FY 2021	FY 2022	Total
Hotel/Vehicle Transaction Fee	\$8	\$8	\$0
Airline Booking/Change/Cancellation Fee	\$26	\$27	\$19,658
<b>Total</b>			<b>\$19,658</b>

# Transactions Team

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12 Customers



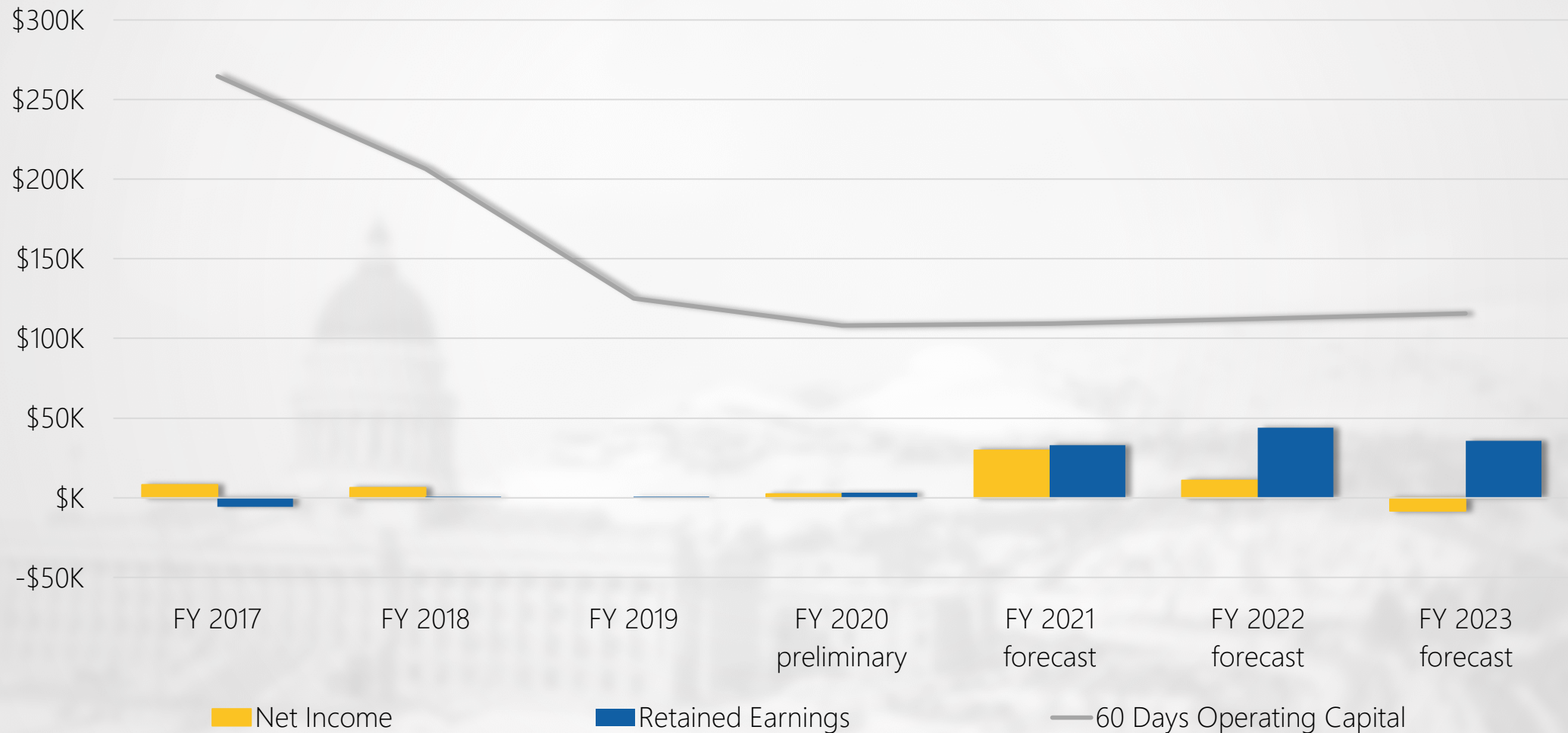
8 Employees



98,205 Processed  
Transactions

Numbers current as of June 30, 2020

# Transactions Team Retained Earnings



# Transactions Team Rates

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## **Rate Recommendation**

No change to current rate structure

# Rate Committee Action

## Fleet Operations Programs

Action	Slide Number or Reference	Change
Approve Fuel Network Retail Rate	Fleet #10	\$443,171 ◀
Approve Fuel Network State Owned Rate	Fleet #10	\$365,978 ◀
Approve Airline Booking/Change/Cancellation Fee	Fleet #14	\$19,658
Approve all other existing rates	H.B. 8 (2020), Lines 1976-2037	No Changes