

OPP 2020 Annual Billing Statement

Casselman V

Estimated costs for the period January 1 to December 31, 2020

Please refer to www.opp.ca for 2020 Municipal Policing Billing General Information summary for further details.

			Cost per Property \$	Total Cost \$
Base Service	Property Counts			
	Household	1,535		
	Commercial and Industrial	105		
	Total Properties	<u>1,640</u>	183.23	300,499
Calls for Service	(see summaries)			
	Total all municipalities	162,805,510		
	Municipal portion	0.2044%	202.86	332,697
Overtime	(see notes)		14.92	24,471
Prisoner Transportation	(per property cost)		1.99	3,264
Accommodation/Cleaning Services	(per property cost)		4.78	7,839
Total 2020 Estimated Cost			<u>407.79</u>	<u>668,771</u>
2018 Year-End Adjustment	(see summary)			5,296
Grand Total Billing for 2020				<u>674,067</u>
2020 Monthly Billing Amount				56,172

OPP 2020 Annual Billing Statement

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Estimated costs for the period January 1 to December 31, 2020

Notes to Annual Billing Statement

- 1) **Municipal Base Services and Calls for Service Costs** - The costs allocated to municipalities are determined based on the costs assigned to detachment staff performing municipal policing activities across the province. A statistical analysis of activity in detachments is used to determine the municipal policing workload allocation of all detachment-based staff as well as the allocation of the municipal workload between base services and calls for service activity. For 2020 billing purposes the allocation of the municipal workload in detachments has been calculated to be 54.5 % Base Services and 45.5 % Calls for Service. The total 2020 Base Services and Calls for Service cost calculation is detailed on the *Base Services and Calls for Service Cost Summary* included in the municipal billing package.
- 2) **Base Services** - The cost to each municipality is determined by the number of properties in the municipality and the standard province-wide average cost per property of \$183.23 estimated for 2020. The number of municipal properties is determined based on MPAC data. The calculation of the standard province-wide base cost per property is detailed on *Base Services and Calls for Service Cost Summary* included in the municipal billing package.
- 3) **Calls for Service** - The municipality's Calls for Service cost is a proportionate share of the total cost of municipal calls for service costs calculated for the province. A municipality's proportionate share of the costs is based on weighted time standards applied to the historical calls for service. The municipality's total weighted time is calculated as a percentage of the total of all municipalities.
- 4) **Overtime** - Municipalities are billed for overtime resulting from occurrences in their geographic area and a portion of overtime that is not linked specifically to a municipality, such as training. Municipalities are not charged for overtime identified as a provincial responsibility. The overtime activity for the calendar years 2015, 2016, 2017 and 2018 has been analyzed and averaged to estimate the 2020 costs. The costs incorporate the 2020 salary rates and a discount to reflect overtime paid as time in lieu. The overtime costs incurred in servicing detachments for shift shortages have been allocated on a per property basis based on straight time. Please be advised that these costs will be reconciled to actual 2020 hours and salary rates and included in the 2022 Annual Billing Statement.
- 5) **Court Security and Prisoner Transportation (CSPT)** - Municipalities with court security responsibilities in local courthouses are billed court security costs based on the cost of the staff required to provide designated court security activities. 2020 costs have been based on 2018 security activity. Prisoner transportation costs are charged to all municipalities based on the standard province-wide per property cost. These costs will be reconciled to the actual cost of service required in 2020.

There was no information available about the status of 2020 Court Security Prisoner Transportation Grant Program at the time of the Annual Billing Statement preparation.
- 6) **Year-end Adjustment** - The 2018 adjustment accounts for the difference between the amount billed based on the estimated cost in the *Annual Billing Statement* and the reconciled cost in the *Year-end Summary*. The most significant year-end adjustments are resulting from the cost of actual versus estimated municipal requirements for overtime, contract enhancements and court security.

OPP 2020 Estimated Base Services and Calls for Service Cost Summary
For the period January 1 to December 31, 2020

Salaries and Benefits	Positions	Base	Total Base Services and Calls for Service		Base Services	Calls for Service
	FTE	%	\$/FTE	\$	\$	\$
Uniform Members (Note 1)						
Inspector	25.44	100.0	161,356	4,104,898	4,104,898	-
Staff Sergeant-Detachment Commander.	11.13	100.0	144,775	1,611,343	1,611,343	-
Staff Sergeant	32.18	100.0	135,199	4,350,718	4,350,718	-
Sergeant	218.06	54.5	121,017	26,388,924	14,393,739	11,995,186
Constable.	1,741.76	54.5	103,094	179,565,117	97,945,546	81,619,570
Part-Time Constable	5.48	54.5	82,108	449,952	245,503	204,449
Total Uniform Salaries	2,034.05			216,470,953	122,651,748	93,819,205
Statutory Holiday Payout			3,841	7,791,215	4,369,805	3,421,410
Shift Premiums			1,037	2,037,562	1,111,406	926,156
Uniform Benefits - Inspector.			25.68%	1,054,138	1,054,138	-
Uniform Benefits - Full-Time Salaries.			29.25%	61,985,460	34,603,144	27,382,316
Uniform Benefits - Part-Time Salaries.			14.87%	66,908	36,506	30,402
Total Uniform Salaries & Benefits				289,406,236	163,826,746	125,579,489
Detachment Civilian Members (Note 1)						
Detachment Administrative Clerk	172.24	54.5	65,281	11,244,026	6,133,164.20	5,110,861
Detachment Operations Clerk	2.04	54.5	63,058	128,639	69,995	58,644
Detachment Clerk - Typist	0.33	54.5	56,100	18,513	10,098	8,415
Court Officer	15.99	54.5	66,104	1,057,006	576,429	480,577
Crimestoppers Co-ordinator	0.79	54.5	60,603	47,876	26,059	21,817
Total Detachment Civilian Salaries	191.39			12,496,060	6,815,745	5,680,315
Civilian Benefits - Full-Time Salaries			27.08%	3,383,933	1,845,704	1,538,229
Total Detachment Civilian Salaries & Benefits				15,879,992	8,661,448	7,218,544
Support Costs - Salaries and Benefits (Note 2)						
Communication Operators			6,635	13,495,922	7,568,810	5,927,112
Prisoner Guards			1,764	3,588,064	2,012,265	1,575,799
Operational Support			5,037	10,245,510	5,745,907	4,499,602
RHQ Municipal Support			2,488	5,060,716	2,838,161	2,222,555
Telephone Support			120	244,086	136,889	107,197
Office Automation Support			644	1,309,928	734,637	575,292
Mobile and Portable Radio Support			200	407,906	228,746	179,160
Total Support Staff Salaries and Benefits Costs				34,352,132	19,265,415	15,086,717
Total Salaries & Benefits				339,638,360	191,753,610	147,884,751
Other Direct Operating Expenses (Note 2)						
Communication Centre			167	339,686	190,504	149,183
Operational Support			830	1,688,262	946,814	741,447
RHQ Municipal Support			249	506,478	284,044	222,434
Telephone			1,462	2,973,781	1,667,762	1,306,019
Mobile Radio Equipment Repairs & Maintenance			102	208,032	116,660	91,372
Office Automation - Uniform			2,390	4,861,380	2,726,369	2,135,011
Office Automation - Civilian			1,812	346,799	189,155	157,644
Vehicle Usage			8,805	17,909,810	10,044,216	7,865,595
Detachment Supplies & Equipment			534	1,086,183	609,155	477,028
Uniform & Equipment			1,974	4,026,032	2,257,723	1,768,309
Uniform & Equipment - Court Officer			924	14,775	8,057	6,717
Total Other Direct Operating Expenses				33,961,218	19,040,459	14,920,759
Total 2020 Municipal Base Services and Calls for Service Cost				\$ 373,599,578	\$ 210,794,068	\$ 162,805,510
Total OPP-Policed Municipal Properties					1,150,426	
Base Services Cost per Property					\$ 183.23	

OPP 2020 Estimated Base Services and Calls for Service Cost Summary
For the period January 1 to December 31, 2020

Notes:

- 1) Total Base Services and Call for Service Costs are based on the cost of salary, benefit, support and other direct operating expenses for staff providing policing services to municipalities. Staff is measured in full-time equivalent (FTE) units and the costs per FTE are described in the notes below.

Full-time equivalents (FTEs) are based on average municipal detachment staffing levels for the years 2015 through 2018. Contract enhancements, court security, prisoner transportation and cleaning staff are excluded.

The equivalent of 89.21 FTEs with a cost of \$14,864,601 has been excluded from municipal costs to reflect the average municipal detachment FTEs required for provincially-mandated responsibilities eligible for Provincial Service Usage credit.

Salary rates are based on weighted average rates for municipal detachment staff by rank, level and classification. The 2020 salaries incorporate the January 1, 2020 general salary rate increases set in the 2019 to 2022 OPPA Uniform and Civilian Collective Agreements, (2.15% for uniform staff and 1.25% for civilian staff). The benefit rates are based on the most recent rates set by the Treasury Board Secretariat, (2019-20). Statutory Holiday Payouts, Shift Premiums, and Benefit costs are subject to reconciliation.

FTEs have been apportioned between Base Services and Calls for Service costs based on the current ratio, 54.5% Base Services : 45.5% Calls for Service.

- 2) Support Staff Costs and Other Direct Operating Expenses for uniform FTEs are calculated on a per FTE basis as per rates set in the 2019 Municipal Policing Cost-Recovery Formula.

OPP 2020 Calls for Service Billing Summary

Casselman V

Estimated costs for the period January 1 to December 31, 2020

Calls for Service Billing Workgroups	Calls for Service Count					2020 Average Time Standard	Total Weighted Time	% of Total Provincial Weighted Time	2020 Estimated Calls for Service Cost
	2015	2016	2017	2018	Four Year Average				
					A	B	C = A * B		
					(Note 1)			(Note 2)	(Note 3)
Drug Possession	14	9	7	13	11	6.3	68	0.0042%	6,777
Drugs	4	-	1	2	2	39.2	69	0.0042%	6,865
Operational	277	290	259	291	279	3.6	1,005	0.0618%	100,597
Operational 2	199	149	151	170	167	1.3	217	0.0134%	21,757
Other Criminal Code Violation	25	28	13	19	21	7.8	166	0.0102%	16,586
Property Crime Violations	108	98	83	92	95	6.7	638	0.0392%	63,860
Statutes & Acts	76	93	66	73	77	3.4	262	0.0161%	26,197
Traffic	66	56	69	65	64	3.5	224	0.0138%	22,415
Violent Criminal Code	55	45	22	47	42	16.0	676	0.0415%	67,645
Total	824	768	671	772	759		3,325	0.2044%	\$332,697
Provincial Totals	(Note 4) 363,779	364,615	368,194	390,369	371,739		1,626,979	100.0%	\$162,805,510

Notes to Calls for Service Billing Summary

- 1) Displayed without decimal places, exact numbers used in calculations
- 2) Displayed to four decimal places, nine decimal places used in calculations
- 3) Costs rounded to zero decimals
- 4) Provincial Totals exclude data for both municipal dissolutions and amalgamations

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OPP 2020 Calls for Service Details
Casselman V
For the calendar years 2015 to 2018

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2015	2016	2017	2018	
Grand Total	824	768	671	772	758.75
Drug Possession	14	9	7	13	10.75
Drug Related Occurrence	6	5	1	3	3.75
Overdose	0	0	1	0	0.25
Possession - Cannabis	6	1	3	4	3.50
Possession - Cocaine	0	1	0	1	0.50
Possession - Methamphetamine (Crystal Meth)	0	0	1	1	0.50
Possession - Other Controlled Drugs and Substances Act	2	2	1	3	2.00
Possession û Opioid (other than heroin)	0	0	0	1	0.25
Drugs	4	0	1	2	1.75
Production - Cannabis (Marihuana) (Cultivation)	0	0	0	1	0.25
Trafficking - Cannabis	3	0	1	0	1.00
Trafficking - Other Controlled Drugs and Substances Act	1	0	0	1	0.50
Operational	277	290	259	291	279.25
Accident - non-MVC - Master Code	1	1	0	0	0.50
Accident - Non-MVC - Others	1	0	0	0	0.25
Alarm - Holdup	0	0	0	1	0.25
Alarm - Master Code	2	1	1	0	1.00
Alarm - Others	4	3	2	4	3.25
Animal - Dog Owners Liability Act	2	0	0	1	0.75
Animal - Left in Vehicle	3	2	1	4	2.50
Animal - Other	1	2	3	1	1.75
Animal Bite	2	0	1	0	0.75
Animal Stray	0	1	1	0	0.50
Assist Fire Department	0	1	3	1	1.25
Assist Public	60	85	70	95	77.50
Child Neglect	0	1	0	0	0.25
Dogs By-Law	2	2	1	1	1.50
Domestic Disturbance	25	24	39	31	29.75
False Alarm - Warning Issued	0	0	0	1	0.25
False Fire Alarm - Vehicle	0	0	0	1	0.25
Family Dispute	25	14	15	22	19.00
Fire - Building	1	2	3	1	1.75
Fire - Other	1	0	0	1	0.50
Firearms (Discharge) By-Law	0	0	0	1	0.25
Found - Bicycles	1	4	0	1	1.50
Found - Household Property	2	0	1	0	0.75
Found - Others	1	3	0	1	1.25
Found - Personal Accessories	2	3	6	2	3.25
Found - Radio, TV, Sound-Reprod. Equip.	1	0	1	0	0.50
Found Property - Master Code	4	1	0	1	1.50
Hawkers & Peddlers By-Law	0	0	0	1	0.25
Insecure Condition - Building	1	0	0	1	0.50
Insecure Condition - Others	1	0	0	0	0.25
Lost - Accessible Parking Permit	1	0	0	0	0.25

OPP 2020 Calls for Service Details
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For the calendar years 2015 to 2018

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2015	2016	2017	2018	
Lost - License Plate	0	3	0	0	0.75
Lost - Others	2	1	1	0	1.00
Lost - Personal Accessories	1	1	3	2	1.75
Lost - Radio, TV, Sound-Reprod. Equip.	0	0	2	0	0.50
Lost - Vehicle Accessories	0	0	0	1	0.25
Lost Property - Master Code	0	2	0	0	0.50
Medical Assistance - Other	3	1	0	1	1.25
Missing Person 12 & older	2	7	3	1	3.25
Missing Person Located 12 & older	9	14	3	3	7.25
Missing Person Located Under 12	2	0	0	0	0.50
Neighbour Dispute	12	18	16	24	17.50
Noise By-Law	2	3	0	2	1.75
Noise Complaint - Animal	3	1	1	2	1.75
Noise Complaint - Business	0	0	0	1	0.25
Noise Complaint - Master Code	0	0	1	1	0.50
Noise Complaint - Others	2	0	1	1	1.00
Noise Complaint - Residence	6	18	8	15	11.75
Noise Complaint - Vehicle	1	0	2	2	1.25
Other Municipal By-Laws	4	0	2	2	2.00
Phone - Master Code	3	1	1	0	1.25
Phone - Nuisance - No Charges Laid	2	4	4	3	3.25
Phone - Other - No Charges Laid	3	2	1	3	2.25
Phone - Text-related incident	0	0	2	0	0.50
Smoking By-Law	2	0	0	0	0.50
Sudden Death - Accidental	0	0	1	0	0.25
Sudden Death - Master Code	0	0	1	0	0.25
Sudden Death - Natural Causes	5	3	4	0	3.00
Sudden Death - Others	1	0	1	0	0.50
Sudden Death - Suicide	1	0	0	0	0.25
Suspicious Person	20	27	24	16	21.75
Suspicious vehicle	17	11	13	15	14.00
Traffic By-Law	4	1	0	0	1.25
Trouble with Youth	14	17	9	11	12.75
Unwanted Persons	12	4	6	11	8.25
Vehicle Recovered - Automobile	0	1	0	1	0.50
Vehicle Recovered - Trucks	0	0	1	0	0.25
Operational 2	199	149	151	170	167.25
911 call - Dropped Cell	5	5	5	15	7.50
911 call / 911 hang up	99	89	65	77	82.50
911 hang up - Pocket Dial	10	5	8	12	8.75
False Alarm - Accidental Trip	14	11	14	14	13.25
False Alarm - Cancelled	22	14	10	17	15.75
False Alarm - Malfunction	29	9	28	13	19.75
False Alarm - Others	6	5	9	10	7.50
False Holdup Alarm - Accidental Trip	2	0	3	0	1.25

OPP 2020 Calls for Service Details
Casselman V
For the calendar years 2015 to 2018

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2015	2016	2017	2018	
False Holdup Alarm - Malfunction	0	0	1	2	0.75
Keep the Peace	12	11	8	10	10.25
Other Criminal Code Violations	25	28	13	19	21.25
Animals - Cruelty	1	0	0	1	0.50
Bail Violations - Fail To Comply	11	3	4	7	6.25
Bail Violations - Master Code	2	0	1	0	0.75
Bail Violations - Others	0	1	0	1	0.50
Bail Violations - Promise To Appear	0	0	1	0	0.25
Bail Violations - Recognizance	2	1	0	0	0.75
Breach of Firearms regulation - Unsafe Storage	0	1	0	0	0.25
Breach of Probation	1	7	3	2	3.25
Breach of Probation - In relation to children	0	1	0	0	0.25
Child Pornography - Possess child pornography	0	1	1	0	0.50
Contraband Tobacco	0	1	0	0	0.25
Counterfeit Money - Master Code	1	1	0	0	0.50
Counterfeit Money - Others	1	1	0	4	1.50
Disturb the Peace	5	3	0	0	2.00
Fail to Attend Court	0	1	0	0	0.25
Indecent acts - exposure to person under 14	1	0	0	0	0.25
Indecent acts - Master Code	0	1	0	0	0.25
Indecent acts - Other	0	0	1	3	1.00
Obstruct Public Peace Officer	0	1	0	0	0.25
Offensive Weapons - Possession of Weapons	0	0	1	0	0.25
Offensive Weapons - Prohibited	0	0	0	1	0.25
Possess Firearm while prohibited	0	1	0	0	0.25
Utter Threats to damage property	0	1	0	0	0.25
Utter Threats to injure animal	0	1	0	0	0.25
Utter Threats to Property / Animals	0	1	1	0	0.50
Property Crime Violations	108	98	83	92	95.25
Break & Enter	5	13	5	8	7.75
False Pretence - Other	0	0	1	1	0.50
Fraud - False Pretence Under \$5,000	0	3	1	1	1.25
Fraud - Forgery & Uttering	2	1	0	2	1.25
Fraud - Fraud through mails	0	3	0	0	0.75
Fraud - Master Code	2	0	1	1	1.00
Fraud - Money/property/security Over \$5,000	3	2	2	3	2.50
Fraud - Money/property/security Under \$5,000	6	3	6	6	5.25
Fraud - Other	9	2	10	3	6.00
Fraud - Steal/Forge/Poss./Use Credit Card	4	1	3	3	2.75
Identity Fraud	0	1	0	0	0.25
Identity Theft	1	1	0	0	0.50
Interfere with lawful use, enjoyment of property	0	2	0	3	1.25
Mischief - Master Code	21	17	20	19	19.25
Mischief Graffiti - Non-Gang Related	0	1	0	0	0.25
Personation with Intent (fraud)	0	0	1	2	0.75

OPP 2020 Calls for Service Details
Casselman V
For the calendar years 2015 to 2018

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2015	2016	2017	2018	
Possession of Stolen Goods over \$5,000	1	0	1	1	0.75
Possession of Stolen Goods under \$5,000	0	0	0	1	0.25
Property Damage	5	2	3	1	2.75
Theft from Motor Vehicles Over \$5,000	0	3	0	1	1.00
Theft from Motor Vehicles Under \$5,000	9	6	5	5	6.25
Theft of - Automobile	0	2	1	2	1.25
Theft of - Motorcycles	0	0	1	0	0.25
Theft of - Other Motor Vehicles	0	1	0	0	0.25
Theft of - Trucks	1	1	1	0	0.75
Theft of Motor Vehicle	2	2	0	2	1.50
Theft Over \$5,000 - Mail	1	0	0	0	0.25
Theft Over \$5,000 - Other Theft	3	1	0	0	1.00
Theft Over \$5,000 - Trailers	0	0	1	0	0.25
Theft Under \$5,000 - Bicycles	1	4	1	1	1.75
Theft Under \$5,000 - Boat Motor	0	0	0	1	0.25
Theft Under \$5,000 - Building	1	0	0	1	0.50
Theft Under \$5,000 - Construction Site	0	0	1	0	0.25
Theft Under \$5,000 - Gasoline Drive-off	14	5	8	12	9.75
Theft Under \$5,000 - Master Code	2	5	3	2	3.00
Theft Under \$5,000 - Other Theft	12	14	6	9	10.25
Theft Under \$5,000 - Persons	0	0	0	1	0.25
Theft Under \$5,000 - Trailers	0	0	1	0	0.25
Theft Under \$5,000 Shoplifting	2	2	0	0	1.00
Unlawful in a dwelling house	1	0	0	0	0.25
Statutes & Acts	76	93	66	73	77.00
Children's Law Reform Act - Custody order	0	0	0	1	0.25
Custody Dispute	2	0	0	3	1.25
Landlord / Tenant	23	22	9	19	18.25
Mental Health Act	18	25	12	16	17.75
Mental Health Act - Attempt Suicide	3	9	6	9	6.75
Mental Health Act - No contact with Police	0	1	0	1	0.50
Mental Health Act - Placed on Form	0	5	8	3	4.00
Mental Health Act - Threat of Suicide	8	18	17	9	13.00
Mental Health Act - Voluntary Transport	2	3	4	3	3.00
Trespass To Property Act	20	10	10	9	12.25
Traffic	66	56	69	65	64.00
MVC - Personal Injury (Motor Vehicle Collision)	1	1	4	3	2.25
MVC - Prop. Dam. Failed to Remain (Motor Vehicle Collision)	9	12	13	11	11.25
MVC - Prop. Dam. Non Reportable	14	18	18	24	18.50
MVC - Prop. Dam. Reportable (Motor Vehicle Collision)	42	25	33	25	31.25
MVC (Motor Vehicle Collision) - Master Code	0	0	1	2	0.75
Violent Criminal Code	55	45	22	47	42.25
Abduction Under 16	0	0	0	1	0.25
Aggravated Assault - Level 3	0	1	0	0	0.25
Assault - Level 1	27	21	9	21	19.50

OPP 2020 Calls for Service Details
Casselman V
For the calendar years 2015 to 2018

Calls for Service Billing Workgroups	Calls for Service Count				Four Year Average
	2015	2016	2017	2018	
Assault With Weapon or Causing Bodily Harm - Level 2	1	5	3	0	2.25
Criminal Harassment	12	9	5	5	7.75
Extortion	0	1	0	0	0.25
Invitation to Sexual Touching	0	1	1	0	0.50
Sexual Assault	6	0	1	9	4.00
Sexual Assault With a Weapon	0	0	1	0	0.25
Sexual Interference	0	2	0	4	1.50
Utter Threats - Master Code	1	0	0	0	0.25
Utter Threats to Person	8	5	2	7	5.50

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OPP 2018 Reconciled Year-End Summary

Casselman V

Reconciled cost for the period January 1 to December 31, 2018

			<u>Cost per Property \$</u>	<u>Total Cost \$</u>
Base Service	Property Counts			
	Household	1,532		
	Commercial and Industrial	<u>104</u>		
	Total Properties	<u><u>1,636</u></u>	193.02	315,773
Calls for Service				
	Total all municipalities	151,961,589		
	Municipal portion	0.2248%	208.83	341,647
Overtime			15.61	25,545
Prisoner Transportation	(per property cost)		1.87	3,059
Accommodation/Cleaning Services	(per property cost)		<u>4.80</u>	<u>7,853</u>
Total 2018 Reconciled Cost			<u><u>424.13</u></u>	<u>693,878</u>
Year Over Year Variance (reconciled cost for the year is not subject to phase-in adjustment)				
2017 Reconciled Cost per Property			416.43	
2018 Reconciled Cost per Property (see above)			<u>424.13</u>	
Cost per Property Variance	(Increase)		7.70	
2018 Billed Amount				<u>(688,582)</u>
2018 Year-End-Adjustment				<u><u>5,296</u></u>

Note

The Year-End Adjustment above will be included as an adjustment on the 2020 Billing Statement. This amount will be incorporated into the monthly invoice amount for 2020.

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