

# Budget Change Proposal - Cover Sheet

Fiscal Year: 2020-21

Business Unit: 7100

Department: Employment Development Department

Priority Number: 1

Budget Request Name: 7100-019-BCP-2020-GB

Program: 5920-Unemployment Insurance Program; 5925-Disability Insurance Program

Subprogram:

Budget Request Description: Benefit Systems Modernization

Budget Request Summary: The Employment Development Department (EDD) requests a one-time budget augmentation of \$46,000,000 and 147.5 positions funded equally by the General Fund and the Unemployment Compensation Disability Fund and a redirection of \$3,184,000 and 19.0 positions in 2020-21 for the Benefit Systems Modernization (BSM) Project. These resources are critical to begin the multi-year implementation of an integrated, secure and sustainable benefits system to service California claimants seeking unemployment, disability or paid family leave benefits.

Requires Legislation:  Yes  No

Code Section(s) to be Added/Amended/Repealed: [Click or tap here to enter text.](#)

Does this BCP contain information technology (IT) components?  Yes  No

*If yes, departmental Chief Information Officer must sign.*

Department CIO Name: Gail Overhouse

Department CIO Signature:

Signed On Date: 12/31/2019

*For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.*

Project Number: 7100-222

Project Approval Document: S2AA

Approval Date: 09/14/2018

If proposal affects another department, does other department concur with proposal?

Yes  No

*Attach comments of affected department, signed and dated by the department director or designee.*

Prepared By: Derek Salaber

Date: 12/31/19

Reviewed By: Brandon Rutschmann

Date: 12/31/19

Department Director: Patrick Henning

Date: 01/02/20

Agency Secretary: Julie Su

Date: 01/02/20

**Department of Finance Use Only**

Additional Reviews: Capital Outlay: ITCU: FSCU: OSAE:

Department of Technology:

PPBA: Danielle Brandon

Date submitted to the Legislature: 1/10/2020

## A. Budget Request Summary

The Employment Development Department (EDD) requests a one-time budget augmentation of \$46,000,000 and 147.5 positions funded equally by the General Fund and the Unemployment Compensation Disability Fund and a redirection of \$3,184,000 and 19.0 positions in 2020-21 for the Benefit Systems Modernization (BSM) Project. These resources are critical to begin the multi-year implementation of an integrated, secure and sustainable benefits system to service California claimants seeking unemployment, disability or paid family leave benefits.

This proposal is necessary to start year one of the Design, Development, and Implementation (DDI) phase of the BSM project with the awarded BSM Solution Provider. The resources will primarily be for state staff, BSM Solution Provider software, hardware, services and staff, California Department of Technology (CDT) services, consultant support for Independent Verification and Validation (IV&V), and ancillary contracts to support existing systems' modifications, data conversion, interface development, security, testing, translation services, usability, and National Association of State Workforce Agencies (NASWA) partnerships.

## B. Background/History

The EDD administers several multi-billion dollar benefit programs, including Unemployment Insurance (UI) and State Disability Insurance (SDI) that provide financial stability to workers and communities. The EDD maintains multiple disparate IT systems that support the UI and SDI programs including the UI Online system, SDI Online system, Paid Family Leave (PFL) application, Single Client Database, and UI and Disability Insurance (DI) mainframe applications.

Tax Branch handles the administrative, accounting, auditing, collection, and enforcement functions for UI, Employment Training Tax, DI withholding, and California Personal Income Tax withholding. Tax Branch collected \$81.5 billion in payroll taxes in 2018-2019 and is the second largest tax collection agency in the United States. Working with 1.5 million employers, Tax Branch collects and maintains the records for 18.5 million workers.

The EDD completed partial system modernizations for DI, which implemented SDI Online in 2012, and UI, which implemented UI Online in 2015. The PFL system has not been modernized since being implemented in 2004. These partial system modernization projects have resulted in systems that are now overly complex and not sustainable from technology and staffing standpoints.

The BSM solution will modernize the EDD's benefit systems by implementing a single, integrated benefit system that provides customers and staff a consistent, single portal

into the EDD's services while being more agile and responsive for deployment of enhancements and lowering overall maintenance costs.

The EDD initiated the BSM Project in 2016-17 with CDT approval of the Stage 1 Business Analysis in November 2016.

The 2017-18 Budget Act authorized \$4,022,000 and 15 positions and a redirection of \$3,162,000 and 15 positions to support the BSM's Stage 2 Alternatives Analysis development activities.

The BSM Stage 2 was approved by the CDT on September 14, 2018. The BSM market research conducted as part of Stage 2 identified several business solutions that exist in the commercial marketplace can be tailored to meet the Department's unique needs. The BSM solution is anticipated to be the largest benefit solution in the country, and will be the first system to integrate UI, DI, and PFL benefit programs into one technical solution.

The 2018-19 Budget Act authorized \$4,022,000 and 15 positions and a redirection of \$4,446,000 and 19 positions to support the initiation of the BSM Project's Stage 3 activities.

The 2019-20 Budget Act authorized \$12,111,000 and 34.5 positions and a redirection of \$3,028,000 and 19 positions to support the continued development and completion of Stage 3 activities and initiation of Stage 4 activities. The EDD in partnership with the CDT was able to accelerate the BSM solution solicitation and therefore now anticipates completion of Stage 4 activities in June 2020.

The following is a high-level summary of Project activities completed to date:

2016-17:

- Received BSM Project CDT Stage 1 approval.
- Appointed the Project Director.
- Procured requirements vendor consultant services.
- Filled the initial Project positions.
- Established and equipped a dedicated secure Project team worksite.

2017-18:

- Developed program and technical mid-level requirements.
- Awarded IV&V oversight contract.
- Initiated Business Process Re-engineering effort.
- Began detailed-level requirements development on to-be business models.
- Developed the Stage 2 artifacts and submitted to CDT.
- Initiated Stage 3 planning with CDT.

- Initiated technical preparation activities such as data conversion environment preparation and data exchange interface inventory.

2018-19:

- Gained approval of the BSM Stage 2.
- Continued detailed functional and non-functional BSM system requirements.
- Awarded solicitation development consultant support contract.
- Initiated BSM Solution Provider Statement Of Work (SOW) development.
- Initiated BSM Solution Provider solicitation development.
- Awarded data conversion lead consultant contract.
- Continued data conversion readiness and data exchange interface analysis technical preparation activities.
- Held individual vendor sessions for additional market research.

In the summer of 2019, at the request of the Administration, the EDD partnered with the CDT to develop a solution solicitation methodology that would accelerate the procurement of the BSM Solution Provider. The EDD and CDT commenced workshops with high-level EDD and CDT executives to produce the BSM Solicitation under Public Contract Code section 6611. The Solicitation process includes a three-phase procurement approach. Phase 1 will identify up to three established vendors in the benefits solution space to participate in developing Proofs Of Concept (POC). In Phase 2, the POCs are developed, in conjunction with vendor's implementation approach and costs, and evaluated to determine the solution and vendor combination best able to meet the EDD's business needs. In Phase 3, prior to contract award, the State enters into negotiations with the highest scoring vendor to further optimize the contract value to the State. Once an acceptable contract is negotiated, the State enters into contract for the BSM solution. If an acceptable contract cannot be negotiated, the State reserves the right to begin negotiations with the next highest scoring vendor until a contract is awarded. The schedule improvements resulting from this accelerated approach are included in section G.

The following is a high-level summary of current project activities:

2019-20

- Partner with CDT to accelerate the BSM solicitation to complete in 2019-20.
- Release the BSM Solicitation Phase 1 and downselect to up to three (3) vendors.
- Develop and gain approval of PAL Stage 3.
- Release the BSM Solicitation Phase 2.
- Develop POC with up to three (3) selected vendors.
- Evaluate POC and complete vendor proposals.
- Negotiate with highest scoring vendor to improve contract value.
- Develop and gain approval of PAL Stage 4.
- Award BSM Solution Provider DDI contract (including initial maintenance and

operations).

- Develop ancillary contract solicitations.
- Continue technical preparation activities (data conversion readiness, interface documentation).

## Resource History

*Dollars in thousands*

<b>Program Budget</b>	<b>PY-4</b>	<b>PY-3 (16-17)</b>	<b>PY-2 (17-18)</b>	<b>PY-1 (18-19)</b>	<b>PY (19-20)</b>
<b>Authorized Expenditures</b>	N/A	N/A	\$4,022,000	\$4,022,000	\$12,111,000
<b>Actual Expenditures</b>	N/A	\$245,291	\$7,454,666	TBD	TBD
<b>Revenues</b>	N/A	N/A	N/A	N/A	N/A
<b>Authorized Positions</b>	N/A	N/A	15	15	34.5
<b>Filled Positions</b>	N/A	1.3	29.9	TBD	TBD
<b>Vacancies</b>	N/A	N/A	0	0	0

## C. State Level Considerations

California's UI and SDI Programs have drawn significant attention at all levels, from the federal government, Congress, other states, the California Legislature, and potential recipients of benefits. The EDD has received, and will continue to receive, significant and continuous attention to successfully provide California's economically vulnerable families with timely and accurate benefits. In addition, should the current economic conditions shift towards a recession, the focus on EDD and the performance of its benefit programs will be magnified. This proposal supports the Administration's goal of sustainable business operations by replacing outdated technologies with modern solutions to provide stable and flexible delivery of benefits to some of California's most economically vulnerable citizens.

The Administration intends to obtain ongoing savings after full systems replacement. By consolidating multiple systems into one benefit system, the EDD would contain rising system costs, making the proposed solution fiscally sustainable. These potential savings and costs avoidance would derive from automating many UI, DI, and PFL manual claim filing processes as well as reducing IT staffing needs. The BSM Stage 1 document identifies an estimated 10 percent in potential savings for UI, DI, PFL and IT staff costs in addition to reductions in existing vendor contract costs following full implementation. The 10 percent figure is an estimate that will be further refined as this effort advances through the remaining PAL Stages and system implementation. The

potential ongoing savings that may be realized by full systems replacement will help reduce the ongoing need for the UI program to rely on State General Fund support. This effort is the EDD's primary strategy to reduce the UI program's dependence on the General Fund for supplemental funding.

## D. Justification

This proposal is critical to initiate the BSM DDI phase of the project with the selected BSM Solution Provider. 2020-21 will mark the start of the BSM project and commencement of the DDI phase. Through partnering with the CDT, the EDD is planning to release and award the BSM Solution Provider solicitation approximately one year ahead of prior estimates. This proposal will allow the EDD to move from the project's planning phase to the DDI phase, accelerating the EDD's goal of a single modernized benefits system for the UI, DI, and PFL programs.

The requested additional project management, program, and technical staff, are critical for the successful management and execution of the labor-intensive DDI phase while maintaining current program performance. Dedicated project leadership and essential project support staff that supported project planning efforts will be carried forward into the DDI phase. Previously approved program staff have been allocated full time to focus on the DDI activities and technical efforts, and programs are backfilling to ensure the daily program duties are performed. Project oversight as required is being performed by CDT and IV&V. The following is a high-level summary of project activities planned in 2020-21:

Planned activities 2020-21\*:

- Onboard additional key State staff resources to support the project.
- Onboard BSM Solution Provider staff.
- Onboard additional consultant support resources.
- Develop, review and approve BSM Solution Provider project management deliverables.
- Develop, review and approve BSM Solution Provider system architecture deliverables.
- Initiate system development activities according to the BSM Solution provider's implementation plan.
- Integrate data conversion, interface, and report planning activities into the BSM Solution provider's development activities.

\*Additional Solution Provider milestones unknown until Solution Provider Procurement completion.

For 2020-21, the EDD anticipates initiation of the project's DDI phase. The EDD will partner with the selected BSM Solution Provider to develop and approve the various project management deliverables, BSM system architecture deliverables, and initiate

the system design and development activities. The BSM project is anticipated to be implemented in three (3) phases PFL, DI, and UI. Based on feedback from the vendor community during market research, the EDD estimates a 48-month project duration to implement and stabilize all three phases.

The EDD will transition its system development readiness activities into a partnership with the BSM Solution Provider to support project implementation. The EDD's data conversion team will partner with the BSM Solution Provider to map the EDD's staged legacy system data into the target solution. The EDD's data conversion team will support continuous mock conversion runs, data fallout analysis, data reconciliation, data validation, and ongoing data cleanup. The EDD in partnership with the BSM Solution Provider will also determine the subset of its 11 billion+ rows of legacy data that will be converted into the BSM solution. The requested consultants and State resources reflect the highly specialized technical and program skills necessary to meet the State's contractual data conversion obligations.

The EDD will leverage its system interface analysis planning efforts to accelerate the DDI system development initiation activities. The detailed technical interface specifications developed to date for each BSM system interface will be transitioned to the BSM Solution Provider for implementation in BSM. As the BSM Project Team has identified over 100 system interfaces that must be transferred to the BSM solution, any remaining interface technical specification development will continue in partnership with the BSM Solution Provider. The EDD's interface inventory includes some of the most complex and sensitive data exchanges with organizations such as Social Security Administration and Department of Motor Vehicles for identity verification, the National Directory of New Hires for establishing benefit eligibility and deterring fraud, Internal Revenue Service and Franchise Tax Board for overpayment recovery as examples. As such, the EDD has requested consultant support to assist the BSM project team in meeting its contractual interface design, development support, review, and testing obligations.

In order to properly staff the State's BSM project team with the requisite expert project execution skillsets that are not part of the Solution Provider's scope of work, the EDD requires additional consultant support in various disciplines. The EDD requires expert assistance and guidance in the areas of system usability, language translation services, acceptance test management, and system and data security. The EDD will also need to ensure that all remaining EDD systems that are not being replaced are properly integrated with the new BSM System. As such, the EDD will require consultant support for modifications to those systems (many of them being proprietary) as they are currently configured to work with EDD's legacy systems. These systems will need re-configuration and potentially new development to ensure they can continue to meet their intended business needs while taking full advantage of the business improvement opportunities afforded through BSM implementation. The EDD also plans to continue its



partnership with NASWA to ensure the BSM System is ready to receive US Department of Labor certification, which is necessary prior to system go-live.

The foundational business and technological challenges and opportunities that prompted the BSM Project's initiation have not changed since Project inception in 2016. The BSM Project will equip the EDD with the agility to efficiently address changing State policies such as the changes to the PFL program. Further, California's population growth and anticipated changes in unemployment due to economic volatility will continue to strain the Department's resources and make it increasingly difficult to meet customer service levels. In the current age of digitization of citizen data and identity theft, the EDD needs modern secure technologies to ensure Personally Identifiable Information such as Social Security Numbers are protected to the highest degree. To ensure the EDD is adequately prepared, the Department needs to continue the BSM Project to enact program and technological changes necessary to modernize the EDD's benefit systems.

## E. Outcomes and Accountability

The PAL is divided into four stages, each separated by approval "gates." The gates provide a series of "go/no go" decision points. As additional information is collected and refined through the lifecycle, the cost estimates, schedules and business objectives will be progressively updated and evaluated to determine if the project is still practical and if the investment should continue. The estimated timeline for the BSM Stages are shown in section G below.

The CDT will initiate project oversight activities with the commencement of the project's DDI phase. The EDD will procure new IV&V services to oversee the project's technical DDI activities. The CDT will oversee the development and execution of any necessary amendments to the BSM Solution Provider's contract.

The EDD anticipates the BSM project will result in the creation, change, and deletion of business processes. While the specific changes to existing business processes are not known at this time, the EDD has documented its high-level to-be business requirements in its PAL Stage 3 documents. The full impact of solution implementation will not be known until system design and build efforts are completed as part of the project's DDI phase.

## F. Analysis of All Feasible Alternatives

Alternative 1 – Approve as Requested

Approve \$46,000,000 and 147.5 positions and a redirection of \$3,184,000 and 19

positions in 2020-21 for additional State resources, BSM Solution Provider contract, ancillary consultant contracts and project oversight in 2020-21 to support the initiation of the BSM Project's DDI phase.

Pros:

- Provides best value solution to create a sustainable modernized integrated benefits solution for the EDD's UI, DI, and PFL programs and to achieve the project's objectives\* of:

- Reduce the benefit program (UI, DI and PFL) staff costs by 10 percent taking workload into consideration.
- Reduce required benefit system maintenance and operations IT staff costs by 10 percent.
- Reduce benefit system vendor contract costs by 10 percent.
- Reduce the average system (maintenance) downtime by 10 percent.
- Allow benefit program customers to access all benefit program services using one customer profile.
- Provide customers with an option to submit appeals online.
- Provide PFL customers with the ability to view information online.
- Increase the types of claims that can be submitted online by 10 percent.
- Increase the number of forms that can be submitted online by 20 percent.

\*See BSM Project Stage 1 Business Analysis for full context of project objectives.

- Provides responsive project management team that can effectively manage the BSM Solution Provider contract and protect the State's financial interests.
- Provides dedicated State business and technical system design, development, test, and implementation teams to ensure the BSM solution meets the EDD's business and technological needs.
- Provides dedicated resources to support identification and resolution of data conversion issues, ensuring continuity of services for existing customers.
- Supports dedicated focus on organizational change management and training, creating awareness, buy-in, desire, ability, and ultimately increasing project success.
- Eliminates reliance on legacy mainframe systems.
- Realizes investment in project planning activities.

Cons:

- Commitment to short-term expenditure of State funds.

### Alternative 2 – Cancel the BSM Project and Continue Operating EDD's Existing Benefit Systems

The EDD would not proceed with implementing the BSM Solution and would continue business operations with its existing benefit systems.

Pros:

- Reduces short-term State expenditures.

Cons:

- Significantly impedes State's ability to implement future UI, DI, and PFL program enhancements.
- Prevents delivery of modern services to California citizens seeking UI, DI and PFL benefits.
- Significantly increases future State financial obligations in maintaining unsupported technologies.
- Significantly increases future vendor contract costs to maintain multiple disparate systems built on different outdated technologies.
- Continues the current lack of compliance with directives issued by the United States Department of Labor and state level legislation.
- Continues data segregation and data quality issues that reduce achievement of UI, DI and PFL program objectives.
- Continues dependency on additional State staff resources to increase program performance.
- Continues IT recruitment challenges related to lack of skilled workforce to work on outdated Technologies.
- Increases risk of legacy system failure and/or loss of critical legacy system support knowledge.
- Increases likelihood of the EDD being technologically ill prepared for the next economic recession.
- Abandons the \$30,791,000 investment in project planning activities to date.

## G. Implementation Plan

The table below outlines the major tasks for the BSM project and compares the prior year's schedule estimates to the current year:

**BSM High Level PAL Schedule**

<b>Task</b>	<b>Prior Year Projections</b>	<b>Current Year Projections</b>
Stage 1 – Business Analysis	November 2016	November 2016
Procurement for Requirements Vendor	June 2017	June 2017
Procurement for IV&V vendor	May 2018	May 2018
Stage 2 – Alternative Analysis Approval	September 2018	September 2018

<b>Task</b>	<b>Prior Year Projections</b>	<b>Current Year Projections</b>
Stage 3 – Solution Development Approval	April 2020	December 2019
Stage 4 – BSM Solution Provider Procurement	March 2021	June 2020
Stage 4 – Project Readiness and Approval	July 2021	June 2020
BSM Project DDI Phase Start*	NA	July 2020

\*Additional Solution Provider milestones unknown until Solution Provider procurement

## H. Supplemental Information

This proposal includes costs for contracts estimated at \$21,769,000 for 2020-21. Contract services are included for the BSM Solution Provider services, hardware, and software, CDT project oversight, IV&V services, and ancillary contracts for existing systems' modifications, data conversion support, interface support, security support, testing support, translation services, usability support, and NASWA advisory services.

## I. Recommendation

The EDD recommends approval of this proposal as requested to provide funding and positions to initiate the BSM Project's DDI phase with the awarded BSM Solution Provider. It is imperative that the EDD develop new and innovative ways to complete its work with limited resources. The automation of manual claim processing, coupled with expanded online customer access, is the only way to ensure the Department can meet the increased demand for services. Building these services now will greatly minimize the impact of an increased demand for services due to the expansion of the PFL program and/or an economic recession.

# BCP Fiscal Detail Sheet

BCP Title: Benefit Systems Modernization

BR Name: 7100-019-BCP-2020-GB

Budget Request Summary

## Personal Services

Personal Services	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
Positions - Permanent	0.0	147.0	0.0	0.0	0.0	0.0
Positions - Temporary	0.0	0.5	0.0	0.0	0.0	0.0
<b>Total Positions</b>	<b>0.0</b>	<b>147.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Earnings - Permanent	0	10,647	0	0	0	0
Earnings - Temporary Help	0	49	0	0	0	0
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$10,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Staff Benefits	0	6,574	0	0	0	0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$17,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses and Equipment

Operating Expenses and Equipment	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5301 - General Expense	0	161	0	0	0	0
5304 - Communications	0	349	0	0	0	0
5320 - Travel: In-State	0	50	0	0	0	0
5322 - Training	0	62	0	0	0	0
5324 - Facilities Operation	0	776	0	0	0	0
5326 - Utilities	0	59	0	0	0	0
5340 - Consulting and Professional Services - Interdepartmental	0	544	0	0	0	0
5340 - Consulting and Professional Services - External	0	21,225	0	0	0	0
5344 - Consolidated Data Centers	0	1,185	0	0	0	0
5346 - Information Technology	0	213	0	0	0	0
5368 - Non-Capital Asset Purchases - Equipment	0	1,997	0	0	0	0
54XX - Special Items of Expense	0	2,109	0	0	0	0
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$28,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Total Budget Request

Total Budget Request	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Fund Summary

### Fund Source

Fund Source	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
State Operations - 0001 - General Fund	0	23,000	0	0	0	0
State Operations - 0588 - Unemployment Compensation Disability Fund	0	23,000	0	0	0	0
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Program Summary

### Program Funding

Program Funding	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5920 - Unemployment Insurance Program	0	23,000	0	0	0	0
5925 - Disability Insurance Program	0	23,000	0	0	0	0
<b>Total All Programs</b>	<b>\$0</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Personal Services Details

## Positions

Positions	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
1139 - Office Techn (Typing)	0.0	1.0	0.0	0.0	0.0	0.0
1402 - Info Tech Spec I	0.0	56.0	0.0	0.0	0.0	0.0
1404 - Info Tech Supvr II	0.0	5.0	0.0	0.0	0.0	0.0
1405 - Info Tech Mgr I	0.0	2.0	0.0	0.0	0.0	0.0
1406 - Info Tech Mgr II	0.0	1.0	0.0	0.0	0.0	0.0
1414 - Info Tech Spec II	0.0	3.0	0.0	0.0	0.0	0.0
4339 - Assoc Tax Auditor	0.0	1.0	0.0	0.0	0.0	0.0
4800 - Staff Svcs Mgr I	0.0	1.0	0.0	0.0	0.0	0.0
4801 - Staff Svcs Mgr II (Supvry)	0.0	5.0	0.0	0.0	0.0	0.0
5393 - Assoc Govtl Program Analyst	0.0	64.0	0.0	0.0	0.0	0.0
7500 - - C.E.A. - B	0.0	2.0	0.0	0.0	0.0	0.0
8687 - Sr Tax Compliance Rep (Spec)	0.0	6.0	0.0	0.0	0.0	0.0
TH00 - Temporary Help	0.0	0.5	0.0	0.0	0.0	0.0
<b>Total Positions</b>	<b>0.0</b>	<b>147.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



## Salaries and Wages

Salaries and Wages	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
1139 - Office Techn (Typing)	0	40	0	0	0	0
1402 - Info Tech Spec I	0	4,275	0	0	0	0
1404 - Info Tech Supvr II	0	486	0	0	0	0
1405 - Info Tech Mgr I	0	214	0	0	0	0
1406 - Info Tech Mgr II	0	123	0	0	0	0
1414 - Info Tech Spec II	0	281	0	0	0	0
4339 - Assoc Tax Auditor	0	75	0	0	0	0
4800 - Staff Svcs Mgr I	0	82	0	0	0	0
4801 - Staff Svcs Mgr II (Supvry)	0	452	0	0	0	0
5393 - Assoc Govtl Program Analyst	0	3,933	0	0	0	0
7500 - - C.E.A. - B	0	272	0	0	0	0
8687 - Sr Tax Compliance Rep (Spec)	0	414	0	0	0	0
TH00 - Temporary Help	0	49	0	0	0	0
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$10,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Staff Benefits

Staff Benefits	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5150150 - Dental Insurance	0	89	0	0	0	0
5150200 - Disability Leave - Industrial	0	41	0	0	0	0
5150210 - Disability Leave - Nonindustrial	0	13	0	0	0	0

Staff Benefits	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5150350 - Health Insurance	0	1,900	0	0	0	0
5150500 - OASDI	0	631	0	0	0	0
5150600 - Retirement - General	0	3,324	0	0	0	0
5150700 - Unemployment Insurance	0	14	0	0	0	0
5150750 - Vision Care	0	15	0	0	0	0
5150800 - Workers' Compensation	0	382	0	0	0	0
5150900 - Staff Benefits - Other	0	165	0	0	0	0
<b>Total Staff Benefits</b>	<b>\$0</b>	<b>\$6,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Total Personal Services

Total Personal Services	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$17,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>