

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 10/20)

Fiscal Year 2022-23	Business Unit 0690	Department Governor's Office of Emergency Services	Priority No.
Budget Request Name 0690-144-BCP-2022-MR 0690-145-BCP-2022-MR 0690-146-BCP-2022-MR		Program 0385-Special Programs and Grant Management	Subprogram

Budget Request Description

Information Technology Modernization Phase 2

Budget Request Summary

The Governor's Office of Emergency Services requests \$18,986,000 General Fund and eight (8) positions in 2022-23 and \$10,541,000 ongoing to advance California's emergency management capacity and capabilities to respond to increasingly complex disasters and security threats by modernizing technology and enhancing the department's Information Security Program.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date

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

Project No. Project Approval Document: S1BA was sent to CDT on 1/18/2022 for approval.

Approval Date:

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 Budget Office	Date 5/10/2022	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE Dept. of Technology

PPBA Stephen Benson	Date submitted to the Legislature 5/13/2022
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A. Budget Request Summary

The Governor's Office of Emergency Services (Cal OES) requests \$18,986,000 General Fund and (8) positions in 2022-23 and \$10,541,000 ongoing to advance California's emergency management capacity and capabilities to respond to increasingly complex disasters and security threats by modernizing technology and enhancing the department's Information Security Program.

B. Background/History

The Cal OES' core purpose is to provide emergency and disaster response services for natural, technological, and human-made events. Cal OES delivers on its purpose through its dedicated workforce by building a safer, more resilient California through building capabilities and partnerships, enhancing technologies, and developing products and services to prevent, respond to, recover from, and mitigate the effects of emergencies and disasters to people and property. Extreme climate events resulting in longer wildfire seasons, combined with the constant onslaught of cyber security threats, have placed a significant demand on emergency management resources.

Cal OES mission needs have outpaced its capacity, presenting an opportunity to confront outdated and absent technologies for efficiency gains. Cal OES centered its technology modernization efforts of 2021-22 on addressing the widening technology gaps in its Finance and Administration, Response, and Recovery programs. This focus was to replace manual processes and legacy systems with modern technologies. Leading efforts to implement data integration across all Cal OES functions and partner agencies continue but have also highlighted opportunities to further drive innovations in civic engagements and local governments.

Cal OES relies on receiving timely and accurate data from external authoritative sources to support response and recovery operations. However, Cal OES' current data infrastructure was not initially designed to support the coexistence of legacy systems with modern cloud service solutions. As a result, data that is applied for response and recovery operations are isolated from other functional areas in the department. This is information that otherwise can be leveraged for analytical insight and can significantly enhance other programs in emergency preparedness, planning, and mitigation services. Improving and streamlining data collection processes, interoperability of data and technology, infrastructure, and protecting sensitive data will develop insight and improve program accuracy across all the following Cal OES functions:

- Grants Management provides homeland security, emergency management, public safety, and victim services grants to local agencies to improve and enhance their capabilities in prevention, detection, response, and recovery efforts.
- Interagency Recovery Coordination Branch synchronizes federal and State funding opportunities with Stafford Act programs to ensure communities' recovery following disasters.
- Law Enforcement Support Office tracks and distributes surplus federal resources to local law enforcement entities throughout the State.
- Human Resources (HR) provides essential functions such as personnel identification, requests for personnel action, personnel resource tracking, name change requests, and positional attributes. HR relies on a centralized database as a chart of accounts to interoperate across various applications used in the organization and other control agencies.
- California State Warning Center provides critical event awareness to the State leadership to make decisions and support local governments, utilities, and other essential communities.
- Legal Affairs participates in every stage of a disaster by analyzing and managing emergency governing authorities, preparing the Governor's State of Emergency Proclamations and Emergency Declarations, and responding timely to public requests for information.

Analysis of Problem

- Information Security Program identifies, mitigates, and manages operational, legal, and reputational risks to the organization from network breaches, cyber-attacks, and data disclosures.

C. State Level Consideration

Cal OES' mission is to protect lives and properties, build capabilities, and support communities for a resilient California. The resources in this request will support the following goals:

- Goal 1: Anticipate and enhance prevention and detection capabilities to protect our State from all hazards and threats.
- Goal 2: Strengthen California's ability to plan, prepare for, and provide resources to mitigate the impacts of disasters, emergencies, crimes, and terrorist events.
- Goal 4: Enhance the administration and delivery of all state and federal funding and maintain fiscal and program integrity.
- Goal 6: Strengthen capabilities in public safety communication services and technology enhancements.

D. Justification

Cal OES is requesting one-time and ongoing resources to advance the delivery, availability, and quality of public programs and services to protect the lives and properties of Californians. Resources will expand the use of existing data and information system assets to help drive operational decisions and improve outcomes for grants management, resource tracking, recovery coordination, information security, and case management. Furthermore, this request seeks permanent funding for a critical statewide capability proven essential during COVID-19 emergency operations.

Cal OES seeks funding to leverage the investments made in the software as a service (SaaS) Salesforce cloud platform. Funding will support project planning, implementation, and professional services to expand Salesforce for Grants Management, Interagency Recovery Coordination (IRC), and Law Enforcement Support Office (LESO). In addition, funds will support the development of the Disaster Information Sharing and State Threat Repository Platform (DISASTR), which will serve as the core single secure repository for intelligence collection and analysis for partners and customers. The remaining funds will be allocated for Automatic Vehicle Locator (AVL), Case Management, and Social Media Monitoring.

Enhancements will ensure this capability is available for future disasters and scalable for the following institutional functions:

Salesforce Permanent Funding

During the COVID-19 response, Cal OES established the Public Health Ordering System (PHOS) in coordination with the Logistics Task Force. The statewide system streamlines the requisition of Personal Protective Equipment (PPE), testing kits, and other durable medical equipment for counties, hospitals, and others in the medical community. The core component of PHOS is Salesforce in use with Mulesoft and DocuSign. The MuleSoft AnyPoint platform integrates data between manufacturers and medical communities across the State. DocuSign facilitates secure and efficient contract execution among all parties. Cal OES currently relies on contractors for Salesforce maintenance and enhancements for response and recovery COVID operations. Funding will support Salesforce ongoing sustainment and necessary system changes, and permanent funding for MuleSoft and DocuSign.

Analysis of Problem

Grants Management

Cal OES manages multiple grant programs, including collecting, reviewing, and scanning paper grant applications to store, maintain, and inventory in an isolated network drive. Grant performance data are collected manually by staff using excel spreadsheets and then manually entered into a federal grant system. Data for monitoring activities such as risk and compliance assessments are also collected manually. These activities have grown substantially over the years due to variations in the level of federal grant funding and the increased frequency of disasters. Hiring additional staff has tapered workloads to an extent, but inefficiencies in timely distribution still exist. Institutionalizing grants management into Salesforce will help identify and optimize the allocation of federal grant funds to underserved populations.

IRC

The Recovery Directorate used federal funds for the one-time implementation costs to transition several recovery-based programs on the Salesforce platform: Notice of Interest, Recovery Enterprise Accounting Ledger, Public Assistance, Hazard Mitigation Assistance, Emergency Declaration, and Home Hardening. This proposal seeks funding to move the IRC programs to Salesforce to share data and operate seamlessly with all other Recovery Directorate programs. The IRC is responsible for synchronizing federal and State funding opportunities with Federal Stafford Act programs, ensuring whole communities receive the necessary resources to recover as quickly as possible following a disaster. IRC staff currently rely on disconnected and legacy technologies such as Lotus Notes, spreadsheets, emails, and document storage to generate reports. Activities are process intensive and negatively impact the time it takes for impacted communities to receive resources. Transitioning IRC to the Cal OES Salesforce platform will shorten recovery time for survivors and consolidate all Recovery programs onto a single integrated platform.

LESO

LESO is a statewide program to manage and track the distribution of federal law enforcement resources. The program utilizes an inventory management and certification system to track assets and equipment caches across the State totaling \$150 million. The system does not interoperate with other data infrastructures, delaying local departments' services. External agencies cannot check on the status or upload documentation for LESO certification. Transitioning this service to Salesforce will give LESO program managers access to a suite of services that will automate and protect the data needed for this essential program.

HR Timekeeping and Management System Implementation (Workday)

Today, Cal OES' current CalHR business processes for Human Resources (HR) and timekeeping functions rely on Lotus Notes, a legacy platform that has been in use by the organization since 1992. The application serves as the primary "chart of account" but is not interoperable with other systems used at Cal OES. This forces personnel to manually process and reconcile essential functions such as personnel identification, requests for personnel action, personnel resource tracking, name change requests, and positional attributes in multiple systems.

Additionally, maintaining the Lotus Notes application poses a significant risk. A catastrophic failure could potentially bring timekeeping and other administrative functions to a standstill. Supporting the legacy application requires personnel with specialized skillsets. To address the risks, Cal OES intends to modernize HR processes and legacy applications by acquiring and implementing full human capital management Workday solution, combining HR and timekeeping functions into a single integrated solution using cloud-based technologies. This request includes two IT permanent positions to manage this system.

Analysis of Problem

In looking at various innovative solutions, Cal OES identified Workday as a system to replace Lotus Notes. This system is currently in use by other similarly sized State entities, and it includes modern and intuitive functions which will help Cal OES to automate HR functions. In last year's BCP, Cal OES underestimated the one-time solution implementation costs, and this request is the result of additional market research and inquiring with other state entity HR solution implementation efforts.

DISASTR

The growing need for real-time hazard intelligence data by emergency responders continues to grow as disasters become more complex and costly. This is evident by the increasing number of technology solutions and legislation to increase the State's capabilities to predict and respond more effectively to all hazards. Cal OES supports several intelligence collection and analysis capabilities which include:

- Fire Integrated Real-Time Intelligence System
- Wildfire Forecast and Threat Intelligence Integration Center
- Situational Awareness and Collaboration Tool (SCOUT)

These capabilities rely on continuous integration from dozens of disparate data sources to provide real-time threat intelligence. Ensuring that these capabilities are always available and can tackle the most challenging integration issues requires a centralized data repository and dedicated technical experts.

The DISASTR Platform will be the primary data repository for threat intelligence analysis and disaster prediction modeling. This will enable our most critical data workloads to operate on a single platform for easy collaboration across Cal OES and between partner agencies. The DISASTR Platform will consume real-time authoritative information through a suite of automated services and data integration tools. Centralizing and reconciling the most updated information will improve program delivery and drive operational efficiency for operations across the organization. DISASTR will be designed and implemented as a single persistent data repository that will always be available, allowing Cal OES and partners to retrieve and manipulate data in real-time without requiring specialized technical expertise. Users will be able to conduct dedicated, focused analysis and visualizations at any level, improving business agility without disrupting emergency operations. Furthermore, the data will feed program-specific analysis, provide consistent insight, and enhance synchronization across the enterprise.

This proposal seeks four (4) positions responsible for the following activities:

- Uses cutting-edge techniques and approaches to integrate data sets extracted from essential all-hazards sources.
- Ensures that intelligence data activities align with SCOUT and other critical Cal OES situational awareness systems, dashboards, and decision support tools.
- Optimizes the sharing of information and ensures the maximizing, protection capabilities,
- Promotes a culture of responsible information sharing and enhances sharing and safeguarding of emergency intelligence data.
- Ensure data consistencies across all platforms.
- Establish data governance procedures and ensure data is consistent, complete, accurate, useable, and secure. Provide guidance on policies, and procedures on storage, handling, and retention that is consistent with Cal OES, California Department of Forestry and Fire Protection, and California Military Department.
- Ensure non-tech stakeholders can easily use data intelligence.

Analysis of Problem

Social Media Monitoring

The CSWC is the central hub for monitoring and assessing potential threats in California. CSWC operates 24/7 and provides critical event awareness to the State leadership to make decisions and support local governments, utilities, and other essential community services. The CSWC monitors various data sources, including computer-aided dispatch feeds, remote sensors, incident conference calls, and official agency data & reports, but these methods cannot keep up with the proliferation of information on social media sites. CSWC staff cannot anticipate imminent threat information due to gathering and validating the vast amount of data. As a result, messages are delayed or reports are outdated once released. The CSWC will leverage funding for a modern critical event management platform to help state leadership anticipate threats faster and respond appropriately. This will allow CSWC staff to focus on strategic decisions on how to respond rather than determining if an event is actual and how local communities are impacted.

Automated Vehicle Locator (AVL)

Department of General Services has mandated all State of California fleet vehicles to include AVL tracking via the statewide contract. Cal OES vehicles are often deployed to remote locations throughout the State and operate in remote environments where normal cellular connectivity is unavailable. Due to this limitation, Cal OES vehicles will need satellite receivers to operate within the statewide AVL contract.

Case Management System

With the overwhelming inflow of documents related to emergency disasters, proclamations, and public records requests, the Cal OES Office of Legal Affairs needs a modern case management system. The current system is antiquated and does not support real-time editing, version control, and Cal OES' email system integration. As a result, legal staff dedicates wasted effort in searching and manually cataloging digital and paper records, potentially delaying time-sensitive documents and correspondence. A fully integrated legal case management solution that automates the chain of custody life cycle and document management will significantly improve the efficiencies of the Cal OES Legal Affairs team.

Information Security Program

The criticality of Cal OES' mission and its prominence as California's Homeland Security advisor sets the agency as a notable target for cybercriminals. These factors also designate Cal OES as a high-risk entity under California Department of Technology's risk assessment program. As a result, the agency is subjected to increasing security reporting standards and audits to include regularly mandated penetration testing and security audit engagements. The events below are examples of those engagements.

- Vulnerability and Penetration test (Sept 2015)
- Nationwide Cyber Security Review Assessments (annual since 2015)
- Independent Security Assessment (May 2017)
- Data disclosure incidents (Nov 2019, Nov 2017, Jan 2016)
- Independent Security Assessment (Feb 2019)
- Security Incident Response (Mar 2020)
- Information Security Program Audit (June 2020)
- Cloud Security Standards/Procedures (Oct 2020)
- Independent Security Assessment (Jan 2021)
- Information Security Program Audit (Schedule Mar 2022)

The scope and volume of work included with these events have increased drastically and are mandated by State Administrative Manual 5300. Program activities such as impact assessments, data protection, configuration management, security monitoring, technology recovery planning, and incident response are managed by one Cal OES Information Technology Division position.

Analysis of Problem

Many of these activities have languished due to increasing security and privacy compliance. Inquiries with the Department of Technology's Office of Information Security and the California Military Department Network Defense Team have recommended five personnel based on their engagements with other state entities.

This proposal seeks permanent funding to establish four (4) positions assigned to the Cal OES Information Security Program for the following activities:

- Tackle workloads associated with the increasing Security and Privacy compliance requirements for state entities.
- More importantly, the additional resources will help bolster protections to mitigate unforeseen risks to the organization.

E. Outcomes and Accountability

By implementing the various technology modernization components, Cal OES will streamline and improve program performance for essential functions. The resources outlined in this proposal build on previous investments leveraging innovative solutions that will promote interoperable data sharing and enhance the delivery of critical emergency assistance to vulnerable and underserved communities.

F. Analysis of All Feasible Alternatives

Alternative 1: Request of \$18,986,000 General Fund and eight (8) positions in 2022-23 and \$10,541,000 ongoing to advance California's emergency management capacity and capabilities to respond to increasingly complex disasters and security threats by modernizing technology and enhancing the department's Information Security Program.

Pros:

- Provides appropriate information security program resources to ensure the confidentiality, integrity, and availability of Cal OES data.
- Leverage existing investments to standardize and streamline information sharing across government and communities in California.

Con:

- Additional General Fund expenditures.

Alternative 2: Deny Request

Pro:

- No additional General Fund expenditures.

Cons:

- Cal OES will continue to experience data exchange challenges across functional areas. Collaboration and data sharing will continue to operate in silos affecting the delivery of essential services to the public.
- Cal OES will risk interrupting its operational activities resulting from a cybersecurity incident or attack.

G. Implementation Plan

Implementation will begin July 1, 2022.

H. Supplemental Information

Workload Measures available upon request.

Analysis of Problem

I. Recommendation

Approve Alternative 1 requesting \$18,986,000 General Fund and eight (8) positions in 2022-23 and \$10,541,000 ongoing to advance California's emergency management capacity and capabilities to respond to increasingly complex disasters and security threats by modernizing technology and enhancing the department's Information Security Program.

BCP Fiscal Detail Sheet

BCP Title: Information Technology Modernization Phase 2 - FAW Projects

BR Name: 0690-144-BCP-2022-MR

Budget Request Summary

Personal Services

Personal Services	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Positions - Permanent	0.0	4.0	4.0	4.0	4.0	4.0
Total Positions	0.0	4.0	4.0	4.0	4.0	4.0
Salaries and Wages Earnings - Permanent	0	410	410	410	410	410
Salaries and Wages Overtime/Other	0	29	29	29	29	29
Total Salaries and Wages	\$0	\$439	\$439	\$439	\$439	\$439
Total Staff Benefits	0	254	254	254	254	254
Total Personal Services	\$0	\$693	\$693	\$693	\$693	\$693

Operating Expenses and Equipment

Operating Expenses and Equipment	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5301 - General Expense	0	48	48	48	48	48
5302 - Printing	0	4	4	4	4	4
5304 - Communications	0	24	24	24	24	24
5306 - Postage	0	4	4	4	4	4
5320 - Travel: In-State	0	20	20	20	20	20
5322 - Training	0	8	8	8	8	8
5324 - Facilities Operation	0	52	52	52	52	52
5326 - Utilities	0	4	4	4	4	4
5340 - Consulting and Professional Services - External	0	8,024	0	0	0	0
5346 - Information Technology	0	1,431	1,695	1,695	1,695	1,695
539X - Other	0	226	226	226	226	226
Total Operating Expenses and Equipment	\$0	\$9,845	\$2,085	\$2,085	\$2,085	\$2,085

Total Budget Request

Total Budget Request	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Total Budget Request	\$0	\$10,538	\$2,778	\$2,778	\$2,778	\$2,778

Analysis of Problem

Fund Summary

Fund Source

Fund Source	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
State Operations - 0001 - General Fund	0	10,538	2,778	2,778	2,778	2,778
Total State Operations Expenditures	\$0	\$10,538	\$2,778	\$2,778	\$2,778	\$2,778
Total All Funds	\$0	\$10,538	\$2,778	\$2,778	\$2,778	\$2,778

Program Summary

Program Funding

Program Funding	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
0385 - Special Programs and Grant Management	0	10,538	2,778	2,778	2,778	2,778
9900100 - Administration	0	198	198	198	198	198
9900200 - Administration - Distributed	0	-198	-198	-198	-198	-198
Total All Programs	\$0	\$10,538	\$2,778	\$2,778	\$2,778	\$2,778

Personal Services Details

Positions

Positions	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
1402 - Info Tech Spec I (Eff. 07-01-2022)	0.0	2.0	2.0	2.0	2.0	2.0
1414 - Info Tech Spec II (Eff. 07-01-2022)	0.0	1.0	1.0	1.0	1.0	1.0
1415 - Info Tech Spec III (Eff. 07-01-2022)	0.0	1.0	1.0	1.0	1.0	1.0
OT00 - Overtime (Eff. 07-01-2022)	0.0	0.0	0.0	0.0	0.0	0.0
Total Positions	0.0	4.0	4.0	4.0	4.0	4.0

Salaries and Wages

Salaries and Wages	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
1402 - Info Tech Spec I (Eff. 07-01-2022)	0	183	183	183	183	183
1414 - Info Tech Spec II (Eff. 07-01-2022)	0	119	119	119	119	119
1415 - Info Tech Spec III (Eff. 07-01-2022)	0	108	108	108	108	108
OT00 - Overtime (Eff. 07-01-2022)	0	29	29	29	29	29
Total Salaries and Wages	\$0	\$439	\$439	\$439	\$439	\$439

Analysis of Problem

Staff Benefits

Staff Benefits	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5150350 - Health Insurance	0	69	69	69	69	69
5150450 - Medicare Taxation	0	6	6	6	6	6
5150500 - OASDI	0	27	27	27	27	27
5150630 - Retirement - Public Employees - Miscellaneous	0	138	138	138	138	138
5150900 - Staff Benefits - Other	0	14	14	14	14	14
Total Staff Benefits	\$0	\$254	\$254	\$254	\$254	\$254

Total Personal Services

Total Personal Services	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Total Personal Services	\$0	\$693	\$693	\$693	\$693	\$693

Analysis of Problem

BCP Fiscal Detail Sheet

BCP Title: Information Technology Modernization Phase 2 - Delegated Projects

BR Name: 0690-145-BCP-2022-MR

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5340 - Consulting and Professional Services - External	0	3,692	3,000	3,000	3,000	3,000
5346 - Information Technology	0	3,607	3,614	3,614	3,614	3,614
Total Operating Expenses and Equipment	\$0	\$7,299	\$6,614	\$6,614	\$6,614	\$6,614

Total Budget Request

Total Budget Request	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Total Budget Request	\$0	\$7,299	\$6,614	\$6,614	\$6,614	\$6,614

Fund Summary

Fund Source

Fund Source	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
State Operations - 0001 - General Fund	0	7,299	6,614	6,614	6,614	6,614
Total State Operations Expenditures	\$0	\$7,299	\$6,614	\$6,614	\$6,614	\$6,614
Total All Funds	\$0	\$7,299	\$6,614	\$6,614	\$6,614	\$6,614

Program Summary

Program Funding

Program Funding	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
0385 - Special Programs and Grant Management	0	7,299	6,614	6,614	6,614	6,614
Total All Programs	\$0	\$7,299	\$6,614	\$6,614	\$6,614	\$6,614

Analysis of Problem

BCP Fiscal Detail Sheet

BCP Title: Information Technology Modernization Phase 2 - Information Security

BR Name: 0690-146-BCP-2022-MR

Budget Request Summary

Personal Services

Personal Services	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Positions - Permanent	0.0	4.0	4.0	4.0	4.0	4.0
Total Positions	0.0	4.0	4.0	4.0	4.0	4.0
Earnings - Permanent	0	426	426	426	426	426
Salaries and Wages Overtime/Other	0	29	29	29	29	29
Total Salaries and Wages	\$0	\$455	\$455	\$455	\$455	\$455
Total Staff Benefits	0	265	265	265	265	265
Total Personal Services	\$0	\$720	\$720	\$720	\$720	\$720

Operating Expenses and Equipment

Operating Expenses and Equipment	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5301 - General Expense	0	48	48	48	48	48
5302 - Printing	0	4	4	4	4	4
5304 - Communications	0	24	24	24	24	24
5306 - Postage	0	4	4	4	4	4
5320 - Travel: In-State	0	20	20	20	20	20
5322 - Training	0	8	8	8	8	8
5324 - Facilities Operation	0	52	52	52	52	52
5326 - Utilities	0	4	4	4	4	4
5346 - Information Technology	0	32	32	32	32	32
539X - Other	0	233	233	233	233	233
Total Operating Expenses and Equipment	\$0	\$429	\$429	\$429	\$429	\$429

Total Budget Request

Total Budget Request	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Total Budget Request	\$0	\$1,149	\$1,149	\$1,149	\$1,149	\$1,149

Analysis of Problem

Fund Summary

Fund Source

Fund Source	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
State Operations - 0001 - General Fund	0	1,149	1,149	1,149	1,149	1,149
Total State Operations Expenditures	\$0	\$1,149	\$1,149	\$1,149	\$1,149	\$1,149
Total All Funds	\$0	\$1,149	\$1,149	\$1,149	\$1,149	\$1,149

Program Summary

Program Funding

Program Funding	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
0385 - Special Programs and Grant Management	0	1,149	1,149	1,149	1,149	1,149
9900100 - Administration	0	205	205	205	205	205
9900200 - Administration - Distributed	0	-205	-205	-205	-205	-205
Total All Programs	\$0	\$1,149	\$1,149	\$1,149	\$1,149	\$1,149

Personal Services Details

Positions

Positions	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
1402 - Info Tech Spec I (Eff. 07-01-2022)	0.0	1.0	1.0	1.0	1.0	1.0
1414 - Info Tech Spec II (Eff. 07-01-2022)	0.0	2.0	2.0	2.0	2.0	2.0
1415 - Info Tech Spec III (Eff. 07-01-2022)	0.0	1.0	1.0	1.0	1.0	1.0
OT00 - Overtime (Eff. 07-01-2022)	0.0	0.0	0.0	0.0	0.0	0.0
Total Positions	0.0	4.0	4.0	4.0	4.0	4.0

Salaries and Wages

Salaries and Wages	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
1402 - Info Tech Spec I (Eff. 07-01-2022)	0	91	91	91	91	91
1414 - Info Tech Spec II (Eff. 07-01-2022)	0	216	216	216	216	216
1415 - Info Tech Spec III (Eff. 07-01-2022)	0	119	119	119	119	119
OT00 - Overtime (Eff. 07-01-2022)	0	29	29	29	29	29
Total Salaries and Wages	\$0	\$455	\$455	\$455	\$455	\$455

Analysis of Problem

Staff Benefits

Staff Benefits	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5150350 - Health Insurance	0	77	77	77	77	77
5150450 - Medicare Taxation	0	7	7	7	7	7
5150500 - OASDI	0	28	28	28	28	28
5150630 - Retirement - Public Employees - Miscellaneous	0	144	144	144	144	144
5150900 - Staff Benefits - Other	0	9	9	9	9	9
Total Staff Benefits	\$0	\$265	\$265	\$265	\$265	\$265

Total Personal Services

Total Personal Services	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Total Personal Services	\$0	\$720	\$720	\$720	\$720	\$720