

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

<b>Fiscal Year</b> 2022-23	<b>Business Unit</b> 4170, 5160	<b>Department</b> California Department of Aging	<b>Priority No.</b>
<b>Budget Request Name</b> 4170-035-BCP-2022-MR 5160-029-BCP-2022-MR		<b>Program</b> Various	<b>Subprogram</b>

**Budget Request Description**  
 Master Plan for Aging Investments

**Budget Request Summary**

The California Department of Aging requests \$8.891 million General Fund (GF) and 7.0 positions in Fiscal Year (FY) 2022-23 and \$1.354 million GF ongoing and the Department of Rehabilitation requests \$10 million GF one-time to advance California's efforts to prepare for its diverse aging population by 2030, addressing long-standing system challenges that impact California's older adults, people with disabilities, and caregivers.

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Code Section(s) to be Added/Amended/Repealed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

**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:**

**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.*

<b>Prepared By</b> Thomas Cameron, Deputy Director of Administration	<b>Date</b> 5/13/2022	<b>Reviewed By</b> Mark Beckley, Chief Deputy Director	<b>Date</b> 5/13/2022
<b>Department Director</b> Susan DeMarois	<b>Date</b> 5/13/2022	<b>Agency Secretary</b> Mark Ghaly	<b>Date</b> 5/13/2022

**Department of Finance Use Only**

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

<b>PPBA</b> Andrew Duffy	<b>Date submitted to the Legislature</b> 5/13/2022
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## A. Budget Request Summary

The California Department of Aging (CDA) requests \$8.891 million GF and 7.0 positions in Fiscal Year (FY) 2022-23 and \$1.354 million GF ongoing and the Department of Rehabilitation (DOR) requests \$10 million GF one-time to advance California's efforts to prepare for its diverse aging population by 2030, addressing long-standing system challenges and disaster planning, preparedness, and response that impact California's older adults, people with disabilities, and caregivers.

## B. Background/History *(Provide relevant background/history and provide program resource history. Provide workload metrics, if applicable.)*

In June 2019, Governor Gavin Newsom issued an executive order calling for the creation of a Master Plan for Aging (Master Plan) (Executive Order N-14-19). The Executive Order affirmed the priority of the health and well-being of older Californians and the need for policies that promote healthy aging. It also called for a "blueprint" for state government, local government, the private sector, and philanthropy to prepare the state for the coming demographic changes and continue California's leadership in aging, disability, and equity.

As Governor Newsom notes, the MPA First Annual Report released in January 2022 "reflects upon a year of hard work, partnership, and accomplishments, but it is also just the start. For the Master Plan's ten-year vision to succeed, continued engagement will drive the plan forward. Together we will identify and build new models of care; align and leverage resources; and create new opportunities to transform how we age in California."

In FY 2021-22, CDA received funding and positions to begin meaningful implementation of the MPA. This proposal continues advancing the MPA efforts through critical time-sensitive opportunities to build out a more equitable, coordinated, person-centered, and data-driven system of care, including coordinated disaster response for California's older adults, people with disabilities, and family caregivers.

### Resource History *(Dollars in thousands)*

#### Policy & Planning Division

Program Budget	PY - 4	PY - 3	PY - 2	PY-1	PY	CY
Authorized Expenditures	\$0	\$0	\$0	\$0	\$0	3,196
Actual Expenditures	\$0	\$0	\$0	\$0	\$0	TBD
Revenues	N/A	N/A	N/A	N/A	N/A	N/A
Authorized Positions	0.0	0.0	0.0	0.0	0.0	22.0
Filled Positions	0.0	0.0	0.0	0.0	0.0	TBD
Vacancies	0.0	0.0	0.0	0.0	0.0	TBD

## C. State Level Consideration

California's older adult population is a rapidly growing portion of the state's population that currently represents 8.6 million individuals and is projected to grow to 10.9 million by 2030 when one in four California residents will be age 60 or older. In June 2019, Governor Newsom's

## Analysis of Problem

Executive Order N-14-19 called for the development of a Master Plan for Aging to prepare the state for demographic changes that will impact communities, families and individuals of all ages and abilities.

To effectively prepare for 2030, California has a responsibility to ensure system equity, support, and disaster preparedness for all residents. California's older adults, people with disabilities and caregivers struggle to locate and navigate services. Most programs and services are not available on a statewide basis, making access a challenge for many – particularly those impacted greatest by health disparities including Black, Latino, and Indigenous older adults. This difficulty has real life consequences because it means people cannot easily connect to and use the services they need when they need them. California must ensure that, regardless of how complicated the system is behind the scenes, the experience for the person is coordinated, clear, and cohesive.

### D. Justification

This proposal would continue advancing the MPA efforts through critical time-sensitive opportunities to build out a more equitable, coordinated, person-centered, and data-driven system of care for California's older adults, people with disabilities, and family caregivers. The following proposal leverages resources to advance the system of care and disaster planning, making a more navigable, efficient, and equitable system for all Californians, through the following:

1. Aging and Disability Institute of Learning and Innovation
2. Non-Medical Home and Community-Based Services (HCBS) Evaluation
3. Disaster Planning and Preparedness
4. Long-Term Care Ombudsman Outreach and Awareness
5. Department of Rehabilitation Community Living Fund
6. California Commission on Aging Master Plan for Aging Pass-Through Funding

#### **Part I: Aging and Disability Institute of Learning and Innovation \$682,000 ongoing (5.0 positions)**

To advance quality and expand capacity of California's HCBS system, providers need consistent, standardized training and leadership development with opportunities to partner with other stakeholders and break the "silo-ization" of service delivery. The Institute of Learning and Innovation would offer training, technical assistance, and leadership development to specified programs serving older adults and people with disabilities.

CDA will develop a comprehensive contemporary, adult learning management system to support 1) Network Leaders (AAA/ADRCs/Older Americans Act programs); 2) HCBS Providers (providers); 3) LTC Ombudsman; and 4) Volunteers (Health Insurance Counseling and Advocacy Program (HICAP), Senior Companions, Foster Grandparents). The Institute will create a platform for bringing together content, developing content, while also relying on partner resources and expertise to deepen training and development resources. The Institute will provide state partners the opportunity to innovate and lead in serving older adults, people with disabilities, and family caregivers to ensure quality, efficiency, and access to services.

CDA requests 1.0 Staff Services Manager II, Staff Services Manager I (Supervisor), and 3.0 Associate Government Program Analysts to provide leadership, guidance, and direction on training and technical assistance for internal and external stakeholders, including updating and modernizing training and providing an opportunity for collaboration and standardization amongst the aging network.

## Analysis of Problem

### **Part II: Non-Medi-Cal HCBS Evaluation**

#### **\$4.0 million one-time**

California's HCBS programs provide critical services that enable individuals to remain at home and avoid institutionalization. However, not all programs and services are available in every county, with many areas lacking services or having long waitlists for programs. Some services are available to the Medi-Cal population, and others (e.g., Older Americans Act) are available to the broader population outside of Medi-Cal, which includes the "missing middle" income.

CDA requests \$4 million one-time to develop an Expanded Non-Medi-Cal HCBS Evaluation. This proposal builds off the Department of Health Care Services' (DHCS) HCBS evaluation and Roadmap effort which does not include non-Medi-Cal HCBS programs and services that are reflected in the core service mix (including nutrition, caregiver resources and supports, housing, transportation, and others). This proposal will either expand the DHCS HCBS evaluation or fund a companion inventory analysis of the non-Medi-Cal Core HCBS Service Mix programs/services that are not currently included in the DHCS HCBS evaluation and Roadmap.

Provisional language is requested to make funding available for encumbrance or expenditure through June 30, 2024.

### **Part III: Disaster Planning and Preparedness**

#### **\$400,000 in FY 2022-23 and \$375,000 ongoing (2.0 positions)**

California has faced numerous natural threats over the past five years including wildfires, planned and unplanned power outages, and drought which are expected to continue due to effects of climate change. According to statistics maintained by CAL FIRE, over the past five years, there have been 41,849 wildfires, 10.7 million acres burned, and between 2016-2018, 35,000 structures destroyed. Twelve of the state's most destructive fires have occurred in the past five years, destroying 38,866 structures, taking the lives of 146 people, and threatening the health and safety of countless other Californians. In order to mitigate the threat of wildfires, public safety power shutoffs have been implemented; however, these shutoffs also result in the loss of power for air conditioning, refrigeration, and medical equipment that can be essential to the health and safety of affected residents. Drought and increased statewide temperatures also lead to health risks and death due to exhaustion and dehydration.

A number of factors make older adults and individuals with disabilities vulnerable populations during wildfires and in high temperature conditions such as those who have health and mobility limitations, those who no longer drive, and those who live alone and may lack resources or support to evacuate during a wildfire event or access to air conditioning, batteries or generators during high temperatures or PSPS events. This proposal would provide State staffing resources to support the development of planning, resources, and tools and tailored strategies to support older adults and individuals with disabilities affected by state disasters.

CDA requests 2.0 Senior Emergency Management Coordinators to strategize, plan, coordinate and support disaster planning and response activities with state and local partners. Their activities would include collaborating with State Office of Emergency Services, the Department of Social Services, and the Department of Rehabilitation to plan, coordinate and implement preparedness, response and after action activities before, during and after an emergency event; meet with local partners for programs that CDA oversees including the AAAs, ADRCs, the Multipurpose Senior Services, and Community-Based Adult Services

## Analysis of Problem

programs to understand their needs related to disaster planning and response and develop plans to address these needs; collaborate with the California Department of Public Health, long-term care facilities, and the Long-Term Care Ombudsman to discuss and enhance plans for disaster planning and response for the state's long-term care residents; and collaborate with the CalHHS Centers for Data Insights and Innovations to develop dashboards to identify vulnerable older adults and individuals with disabilities who may need priority help during a disaster event.

### **Part IV: Long Term Care Ombudsman Outreach and Awareness**

#### **\$3.5 million one-time**

The Long-Term Care Ombudsman Program (LTCOP) is an essential part of the long-term care service delivery system, providing residents of California's long-term care facilities with support in investigating and resolving critical health and safety issues. For residents without family members or friends, the LTCOP is an important partner in ensuring quality care and upholding resident rights. The COVID-19 pandemic elevated the importance of this program, with LTCOP representatives serving as the eyes and ears in facilities that were closed to all visitors. Today, these representatives continue to play a vital role as resident advocates and the voice of older adults and people with disabilities who have been hardest hit by the COVID-19 pandemic, particularly among Black, Latino, and Indigenous communities.

However, many residents and families are unaware of the LTCOP services. With targeted funding for statewide outreach, engagement, and education, including accessible materials in multiple languages, the LTCOP can reach more individuals and help address the needs of LTC residents.

CDA requests \$3.5 million one-time for an LTC Ombudsman Outreach and Awareness campaign. To reach current and prospective residents and families, the LTCOP proposes a multipronged, multi-level, statewide public awareness and outreach campaign that will include re-branding the state logo, creating a statewide messaging framework, as well as collateral materials in electronic formats and multiple languages, radio, print and other media channels that would inform the target audience about their resident rights and that LTC Ombudsman are their advocates.

Provisional language is requested to make funding available for encumbrance or expenditure through June 30, 2024.

### **Part V: Department of Rehabilitation Community Living Fund**

#### **\$10 million one-time**

According to the California Association of Health Facilities, California has 400,000 individuals residing in nursing facilities annually with six percent remaining in the facility for one year or longer at an average cost of \$110,960 per person annually. Community living is less expensive than institutional care and provides independence and choice for individuals. According to the 2020 Long-Term Services and Supports Scorecard, which analyzes quality of life, living options, and nursing home transitions in every state, California ranks 35th in effective transitions. In 2020, the Centers for Medicare and Medicaid Services (CMS) Minimum Data Set (MDS) 3.0 reports that California nursing home residents made almost 14,500 requests to learn about moving back to the community with only one-third of those requests fulfilled. For many individuals, the opportunity to transition either does not exist or these individuals and their families do not realize there are other alternatives. Surveys of nursing home residents reveal

## Analysis of Problem

that a majority of residents do not want to remain in a nursing facility, but thousands of Californians lack the appropriate services and resources necessary to transition. Individuals often need flexible funds to assist with short-term costs including first and last month of rent, or other emergent needs for food, heaters, or related necessities.

DOR requests \$10 million one-time available over three years to establish the Community Living Fund. The Community Living Fund advances the MPA by expanding the capacity of disability and aging services and programs to provide person-centered transition and diversion services for people of all ages and with any type of disability who do not qualify for existing services. The Community Living Fund was recommended by the MPA Long Term Service and Supports (LTSS) Stakeholder Subcommittee and is modeled off of the San Francisco Community Living Fund and DOR's Transition and Diversion grant.

The Community Living Fund would be available to individuals who do not qualify for Medi-Cal and cannot afford out-of-pocket costs associated with transition and diversion. Individuals with disabilities who do not qualify for Medi-Cal would be eligible if their income is at or below 300 percent of the federal poverty level with certain medical expense deductions. Individuals who have Medi-Cal would be eligible for funds if their needs are beyond what is covered by Medi-Cal. Service providers will be required to document that all possible funding avenues and eligibility (including Medi-Cal) are not available.

Community providers will be required to provide person-centered transition and diversion services, assess individuals for needs and eligibility of services, and coordinate services with other systems designed to support people with disabilities and older adults to live in the community to reduce duplication of services and improve services coordination.

Provisional language is requested to make funding available for encumbrance or expenditure through June 30, 2025.

### **Part VI: California Commission on Aging (CCoA) Master Plan for Aging Support \$309,000 in FY 2022-23 and \$297,000 ongoing**

CDA requests General Fund resources to support CCoA's work on the Master Plan for Aging. The Commission has been a central partner to development and implementation of the Master Plan and the requested funding will allow CDA to provide additional, pre-existing, Title III federal funding to the commission to continue this collaborative effort forward without a reduction to CDA's existing resource levels. See related request, 4180-007-BCP-2022-GB.

#### **E. Outcomes and Accountability** *(Provide summary of expected outcomes associated with Budget Request and provide the projected workload metrics that reflect how this proposal improves the metrics outlines in the Background/History Section.)*

The requested resources would allow CDA to effectively continuing leading, implement, and maintain data-driven, person-centered, equity-focused system with streamlined navigation for older adults, adults with disabilities, and their caregivers. CDA would also be equipped to lead planning and disaster preparedness to ensure the safety of older adults and their loved ones in the event of natural disasters.

CDA would utilize the one-time funding in FY 22-23 to engage in marketing campaigns to bring awareness to the ADRC program, website, and contact center. CDA would also stand up the Learning Management System to bolster provider's training, leadership, and expertise and CDA would initiate the standardized and gap assessments to inform the coordination of care and HCBS efforts moving forward. CDA would work with the AAA network to implement a disaster planning, preparedness, and response program to ensure that older adults and adults with disabilities have the necessary resources and tools during natural disasters. Lastly, CDA

## Analysis of Problem

anticipates the marketing and outreach campaign for the LTCOP would yield a significant increase in referrals, which will help resolve the complex issues residents face in California's long-term care facilities. With increased awareness, residents and families will be able to outreach to the LTCOP before a crisis occurs, potentially helping and protecting residents.

### F. Analysis of All Feasible Alternatives

Alternative 1: Approve CDA's request for \$8.891 million GF and 7.0 positions in FY 2022-23 and \$1.354 million GF ongoing to and DOR's request for \$10 million GF one-time.

Pros: CDA would have the necessary resources to continue advancing California's efforts to prepare for its diverse aging population by 2030, addressing long-standing system challenges that impact California's older adults, people with disabilities, and caregivers.

Cons: Ongoing impact of \$1.354 million to the State General Fund.

Alternative 2: Approve CDA's request for two years, limited term.

Pros: CDA would have the resources to initiate advancing California's efforts to prepare for its diverse aging population by 2030, addressing long-standing system challenges that impact California's older adults, people with disabilities, and caregivers

Cons: CDA would not have the necessary resources to continue the work outlined in this proposal and there would not be ongoing funding to continue supporting these projects.

Alternative 3: Deny CDA's request to enhance HCBS system navigation and plan and prepare for natural disasters.

Pros: No impact to the State General Fund.

Cons: CDA will not have the resources necessary to advance California's efforts to prepare for its diverse aging population by 2030, addressing long-standing system challenges that impact California's older adults, people with disabilities, and caregivers.

### G. Implementation Plan

CDA will immediately begin the recruitment, hiring, and onboarding process to effectively implement this proposal.

### H. Supplemental Information *(Describe special resources and provide details to support costs including appropriate back up.)*

Attachment A: Workload Analysis

### I. Recommendation

Approve CDA's request Approve CDA's request for \$8.891 million GF and 7.0 positions in FY 2022-23 and \$1.354 million GF ongoing and DOR's request for \$10 million GF one-time to enhance and modernize HCBS system navigation and implement disaster preparedness.

**BCP Fiscal Detail Sheet**

BCP Title: Master Plan for Aging Investments

BR Name: 4170-035-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	7.0	7.0	7.0	7.0	7.0
<b>Total Positions</b>	<b>0.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
Earnings - Permanent	0	612	612	612	612	612
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$612</b>	<b>\$612</b>	<b>\$612</b>	<b>\$612</b>	<b>\$612</b>
Total Staff Benefits	0	303	303	303	303	303
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$915</b>	<b>\$915</b>	<b>\$915</b>	<b>\$915</b>	<b>\$915</b>

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	7	7	7	7	7
5302 - Printing	0	5	5	5	5	5
5304 - Communications	0	5	5	5	5	5
5320 - Travel: In-State	0	27	14	14	14	14
5322 - Training	0	18	18	18	18	18
5324 - Facilities Operation	0	63	63	63	63	63
5340 - Consulting and Professional Services - External	0	7,500	0	0	0	0
5346 - Information Technology	0	30	30	30	30	30
5368 - Non-Capital Asset Purchases - Equipment	0	12	0	0	0	0
539X - Other	0	309	297	297	297	297
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$7,976</b>	<b>\$439</b>	<b>\$439</b>	<b>\$439</b>	<b>\$439</b>

Total Budget Request

Total Budget Request	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$8,891</b>	<b>\$1,354</b>	<b>\$1,354</b>	<b>\$1,354</b>	<b>\$1,354</b>



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	8,891	1,354	1,354	1,354	1,354
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$8,891</b>	<b>\$1,354</b>	<b>\$1,354</b>	<b>\$1,354</b>	<b>\$1,354</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$8,891</b>	<b>\$1,354</b>	<b>\$1,354</b>	<b>\$1,354</b>	<b>\$1,354</b>

Program Summary

Program Funding

Program Funding	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
3900100 - Supportive Services	0	309	297	297	297	297
3900200 - Ombudsman and Elder Abuse	0	3,500	0	0	0	0
3915100 - Policy & Planning	0	5,082	1,057	1,057	1,057	1,057
<b>Total All Programs</b>	<b>\$0</b>	<b>\$8,891</b>	<b>\$1,354</b>	<b>\$1,354</b>	<b>\$1,354</b>	<b>\$1,354</b>

Personal Services Details

Positions

Positions	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
2882 - Sr Emergency Mgmt Coord (Eff. 07-01-2022)	0.0	2.0	2.0	2.0	2.0	2.0
4800 - Staff Svcs Mgr I (Eff. 07-01-2022)	0.0	1.0	1.0	1.0	1.0	1.0
4801 - Staff Svcs Mgr II (Supvry) (Eff. 07-01-2022)	0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2022)	0.0	3.0	3.0	3.0	3.0	3.0
<b>Total Positions</b>	<b>0.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

Salaries and Wages

Salaries and Wages	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
2882 - Sr Emergency Mgmt Coord (Eff. 07-01-2022)	0	213	213	213	213	213
4800 - Staff Svcs Mgr I (Eff. 07-01-2022)	0	86	86	86	86	86
4801 - Staff Svcs Mgr II (Supvry) (Eff. 07-01-2022)	0	95	95	95	95	95
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2022)	0	218	218	218	218	218
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$612</b>	<b>\$612</b>	<b>\$612</b>	<b>\$612</b>	<b>\$612</b>

Staff Benefits

Staff Benefits	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5150900 - Staff Benefits - Other	0	303	303	303	303	303
<b>Total Staff Benefits</b>	<b>\$0</b>	<b>\$303</b>	<b>\$303</b>	<b>\$303</b>	<b>\$303</b>	<b>\$303</b>

Total Personal Services

Total Personal Services	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$915</b>	<b>\$915</b>	<b>\$915</b>	<b>\$915</b>	<b>\$915</b>

**BCP Fiscal Detail Sheet**

BCP Title: Community Living Fund

BR Name: 5160-029-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
Salaries and Wages Earnings - Permanent	0	224	0	0	0	0
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Staff Benefits	0	128	0	0	0	0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	30	0	0	0	0
5302 - Printing	0	2	0	0	0	0
5304 - Communications	0	9	0	0	0	0
5306 - Postage	0	8	0	0	0	0
5320 - Travel: In-State	0	4	0	0	0	0
5322 - Training	0	16	0	0	0	0
5324 - Facilities Operation	0	560	0	0	0	0
5340 - Consulting and Professional Services - Interdepartmental	0	52	0	0	0	0
5340 - Consulting and Professional Services - External	0	18	0	0	0	0
5344 - Consolidated Data Centers	0	25	0	0	0	0
5346 - Information Technology	0	76	0	0	0	0
5368 - Non-Capital Asset Purchases - Equipment	0	6	0	0	0	0
539X - Other	0	8,842	0	0	0	0
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$9,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total Budget Request

Total Budget Request	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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	10,000	0	0	0	0
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Program Summary

Program Funding

Program Funding	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
4215010 - Independent Living	0	10,000	0	0	0	0
9900100 - Administration	0	742	0	0	0	0
9900200 - Administration - Distributed	0	-742	0	0	0	0
<b>Total All Programs</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Personal Services Details

Salaries and Wages

Salaries and Wages	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5393 - Assoc Govtl Program Analyst	0	224	0	0	0	0
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Staff Benefits

Staff Benefits	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5150900 - Staff Benefits - Other	0	128	0	0	0	0
<b>Total Staff Benefits</b>	<b>\$0</b>	<b>\$128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total Personal Services

Total Personal Services	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>