

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

<b>Fiscal Year</b> 2022-23	<b>Business Unit</b> 7100	<b>Department</b> Employment Development Department	<b>Priority No.</b> Click or tap here to enter text.
<b>Budget Request Name</b> 7100-061-BCP-2022-MR		<b>Program</b> 5920 & 5925	<b>Subprogram</b> Click or tap here to enter text.

**Budget Request Description**  
 EDDNext Modernization

**Budget Request Summary**

The Employment Development Department (EDD) requests \$136,030,000 funded equally by the General Fund and the Unemployment Compensation Disability Fund in 2022-23 for the EDDNext modernization effort. These resources fund the modernization of EDD's benefits systems and services. The multi-year effort will improve customer service across unemployment insurance, disability insurance, and paid family leave benefit programs.

<b>Requires Legislation</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Code Section(s) to be Added/Amended/Repealed</b> Click or tap here to enter text.	
<b>Does this BCP contain information technology (IT) components?</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	<b>Department CIO</b> Rita Gass	<b>Date</b> 5/11/2022

**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.** 7100-222                      **Project Approval Document:** Click or tap here to enter text.  
**Approval Date:** Click or tap to enter a 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> Geoff Garcia	<b>Date</b> 5/11/2022	<b>Reviewed By</b> John Yu	<b>Date</b> 5/11/2022
<b>Department Director</b> Nancy Farias	<b>Date</b> 5/11/2022	<b>Agency Secretary</b> Natalie Palugyai	<b>Date</b> 5/12/2022

**Department of Finance Use Only**

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

<b>PPBA</b> Andrew March	<b>Date submitted to the Legislature</b> 5/13/2022
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## Analysis of Problem

### A. Budget Request Summary

The Employment Development Department (EDD) requests \$136,030,000 funded equally by the General Fund and the Unemployment Compensation Disability Fund in 2022-23 for the EDDNext modernization effort. These resources fund the modernization of EDD's benefit systems and services. The multi-year effort will improve customer service across EDD's unemployment insurance, disability insurance, and paid family leave benefit programs.

### B. Background/History

EDD administers multibillion-dollar benefit programs, including Unemployment Insurance (UI), State Disability Insurance (SDI), and Paid Family Leave (PFL) that provide financial stability to workers and communities. EDD served approximately 21 million claimants and filed approximately 63 million claims in the past 10 years. During the COVID-19 pandemic, the Department paid over \$180 billion in UI benefits.

EDD also manages the administrative, accounting, auditing, collection, and enforcement functions for UI, Employment Training Tax, SDI withholding, and California Personal Income Tax withholding and in fiscal year 2020-21 collected \$96 billion in payroll taxes. Working with 1.6 million employers, EDD collects and maintains the employment tax and benefit records for 17.4 million workers.

EDD maintains multiple benefit management systems that support the UI, SDI and PFL programs including UI Online, SDI Online, the PFL application, and Base Wage database. In 2012, EDD delivered a partial modernization that enabled users to apply for and manage SDI claims online. UI Online launched in 2015 to allow claimants to apply for UI benefits, certify for benefits, and manage UI claims online.

The PFL application has not been modernized since being implemented in 2004. While these partial system modernization projects added online capabilities for the users, the systems designs are complex and that hinders the ability to deliver necessary customer service improvements.

In 2016-2017, EDD began exploring a modernization effort to replace the legacy UI Online, DI Online and PFL application systems based on demand levels from the Great Recession. In 2019-20, EDD was in the process of procuring a system integration vendor and then the COVID-19 pandemic struck. The pandemic showed that the approach to modernization must place the claimant first and build around their needs.

On July 29, 2020, Governor Newsom directed a Strike Team from the Government Operations Agency to set a path for needed reforms at EDD. At the recommendation of the EDD Strike Team, the project and related procurement efforts were paused in September 2020. This decision was consistent with multiple assessments and expert recommendations including Vision 2023, California's statewide technology strategic plan. The Strike Team further recommended that these efforts should be reevaluated and that improving customer experience needed to be the focus of any new modernization effort.

In the 2021 Budget Act the Legislature invested \$11.8 million General Fund to restart the modernization effort and incorporate the lessons learned from the pandemic and the unprecedented \$180 billion in benefits paid. A nine-month effort began in September 2021, to analyze the documented Benefit Systems Modernization business processes. This effort also evaluated the recently implemented pandemic processes, services, and tools to identify the possibility of leveraging these pandemic investments, performed a gap analysis and defined the high-level requirements for future procurement solicitations. The assessment also identified additional customer service improvements that are necessary. Consulting Services were engaged for a business process re-engineering (BPR) effort to analyze EDD's business operating model, assess existing technologies and develop a roadmap that will lead to an approach that will

deliver an improved customer experience, while ensuring the customer privacy and security is protected.

The following is the high-level summary of the Re-Imagining Benefit Systems Modernization (RBSM) activities completed in 2021-22:

- RBSM started.
- Awarded BPR contract services.
- Completed BPR assessment.
- Developed an agile and phased approach project roadmap.
- Assessed organizational change readiness.
- Prepared project planning documents.

With the roadmap completed and the initial RBSM BPR efforts scheduled to complete at the end of June, EDD is well positioned to start the first phase of the new EDD modernization effort, referred to as EDDNext.

**Resource History**  
(Dollars in thousands)

<b>Program Budget</b>	<b>PY – 4</b> (2016-17)	<b>PY – 3</b> (2017-18)	<b>PY – 2</b> (2018-19)	<b>PY-1</b> (2019-20)	<b>PY</b> (2020-21)	<b>CY</b> (2021-22)
Authorized Expenditures	\$0	\$4,022,000	\$4,022,000	\$12,111,100	\$46,000,000	\$11,800,000
Actual Expenditures	\$244,847	\$7,289,530	\$7,342,491	\$9,693,388	\$3,352,099	\$7,991,907
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Authorized Positions	0.0	15.0	15.0	34.5	147.5	0.0
Filled Positions <sup>1</sup>	1.3	29.9	37.2	30.4	11.7	4.5
Vacancies	0.0	0.0	0.0	4.2	135.8	0.0

<sup>1</sup> For FY 2016-17, 2017-18, 2018-19, and 2021-22, EDD utilized Temporary Help (blanket) positions for 1.3, 14.9, 22.2 and 4.5 respectively because there were no position authority or workload exceeded for the number of positions authorized.

**C. State Level Consideration**

The COVID-19 pandemic has sharpened EDD's focus on improving customer service and going beyond modernizing legacy systems.

Governor Newsom signed multiple bills to continue improving EDD services and operations:

- AB 12 (Chapter 509, Statutes of 2021) – Personal information: social security numbers: The Employment Development Department.
- AB 56 (Chapter 510, Statutes of 2021) – Benefits: outgoing mail, claim processing, and reporting.
- AB 110 (Chapter 511, Statutes of 2021) – Fraudulent claims for unemployment compensation benefits: inmates.
- AB 138 (Chapter 78, Statutes of 2021) – Employment: health care benefits: unemployment insurance: policies and practices.
- AB 397 (Chapter 516, Statutes of 2021) – Unemployment insurance: benefits: disqualification: notice.

This proposal supports the AB 56 (Chapter 510, Statutes of 2021) requirement of identity automation from the federal Pandemic Unemployment Assistance program and retain those features when it makes sense to do so. It will also help speed payment to claimants and improve the customer experience.

#### D. Justification

California has the nation's largest public benefit system with over 21 million claimants and 63 million claims being filed for UI, Disability Insurance (DI), and PFL over the past decade. EDD delivered unprecedented levels of benefits to Californians during this pandemic, paying over \$180 billion in unemployment insurance benefits. The pandemic tested every benefit system in the country and pushed capabilities to their limits, exposing the need to engage customers directly to design better systems and modernize operations.

EDDNext will focus on modernizing UI, DI, PFL and Tax program operations, business processes and technology where existing barriers hinder improvements to customer service. This approach is consistent with recommendations of the Strike Team, California State Auditor (CSA) and U.S. Department of Labor (DOL). EDDNext's objectives include:

- **Enhanced customer-centric service design** - Boosting multilingual service and support across channels such as mobile, social media, self-service website, live chat, and others.
- **Increase self-service opportunities** - Simplifying the claims intake process by expanding self-service functionality across all programs.
- **Mitigate fraud** - Protecting claimant identity and reducing risk with new claims processing and technology-driven solutions.
- **Improved consistent integrated program delivery** - Extending data analytics to deliver more useful claims processing information and enhanced employee training.
- **Greater adaptability for faster program changes** - Delivering an integrated benefit system that can be upgraded and modified more quickly to meet system demands and implement entirely new benefit programs such as the emergency federal Pandemic Unemployment Assistance program passed during the pandemic.

During the pandemic, EDD made emergency investments and improvements to improve customer service, curb fraud, and managed an overwhelming rise of UI claims. The major effort to modernize the department's systems and operations remains. Today it is difficult and costly for UI, DI and PFL programs to update processes or change benefit applications to improve customer service. In addition, the existing systems are overly complex and not sustainable.

Examples of customer service improvement projects will include:

- Modernized call center with better features the public wants;
- Customer-friendly applications and processes;
- Simplified forms and notices;
- Translated materials for customers who speak languages other than English;
- Expanded data analysis tools to continue curbing fraud attempts; and
- Better training and tools for EDD staff to speed application processing

In addition, EDD fraud prevention practices must continue to shift from reactivity and a focus on claimant-specific errors, to data-driven analysis and correction. This will help safeguard claimant privacy and deliver system security.

This year, EDD seeks to invest \$136 million in one-time General Fund and Unemployment Compensation Disability Fund dollars to further the effort to improve customer service.

#### Project Approach

A phased implementation will deliver tangible benefits to EDD's customers starting in Phase 1 and continuing throughout the modernization initiative.

This proposal requests funding for Phase 1, including five primary activities and improvements:

- **Contact center Improvements** - support customers by reconfiguring call processes and incorporating multi-language functionality to simplify claimants contact points.
- **Forms redesign** - make the process easier for customers to submit and complete application intake and continued claims.
- **Online portal enhancement** - including a single sign-on account for UI, DI and PFL claimants, multi-factor authentication, and improved claimant identity security.
- **Data analytics expansion** - continue improving fraud detection.
- **Training enhancement** - improve self-study and other staff training tools to improve customer service.

EDD will engage directly with communities across California and claimants to help design and test the telephone, online and benefit application systems and other EDD services to ensure that they are easy to use and understand.

EDD will establish a Transformation Office to support the following project features:

- **Project Management (PM)** - PM services will strengthen existing EDD project management standards. This effort will help effectively manage resources, track progress, identify and mitigate risks, and coordinate communications amongst teams and stakeholders. In collaboration with the California Department of Technology (CDT), the PM services will support EDD to complete Stages 3 and 4 for procuring the replacement of the UI Online, SDI Online, PFL application and digital imaging systems.
- **Governance** - EDD will help ensure project oversight and accountability with a governance structure that meets the needs of the UI, DI and PFL programs. Key aspects of governance will include executive review, program input, system architecture, customer experience and user experience (CX/UX) testing, data analysis, and Quality Assurance/Quality Control (QA/QC) and data management.
- **Architecture** - The Architecture Review Team will review and approve target architectures, technical requirements, and deployment strategies. It will help develop and manage the business, systems, and data architecture for each solution that will be implemented. This includes managing the repository of project designs and requirements.
- **Quality Assurance/Quality Control (QA/QC)** - EDD will review and validate technical designs and deliverables to ensure they meet architecture review board standards, project requirements and customer needs.
- **Data** - Data governance capability will help define authoritative information catalogs, name information owners, and create data quality management processes the support effective project delivery.
- **Legacy/Policy/Data Sharing** - EDD will continue to identify and address policy and operation barriers and develop strategies to change policies or deliver solutions within those limitations.
- **Customer Experience Team** - EDD will engage directly with users to help design and test online, telephone, and application systems and other EDD services that are easier to use. To accomplish usability consistency, the establishment of a Customer Experience Team will work across all the project working streams to ensure customer experience and user experience (CX/UX) is built into all new systems or enhancements, including robust user testing and stakeholder engagement.
- **Organization Design and Change Management** - EDD will identify roles, responsibilities, and accountabilities required to support new capabilities or service

delivery models and establish a program to support staff through changes in process, structure, and expectations.

In the later part of fiscal year 2022-23, EDD will procure services to begin the data clean-up and data conversion strategy and identify an Optical Character Recognition (OCR) solution.

**Breakdown of Budget Funding Request for 2022-23**

The high-level project cost estimates, by work streams, were developed using the IT cost estimating tool: Quantitative Software Management (QSM) – Software Lifecycle Management (SLIM). Costs were allocated across the following work streams to meet project needs.

**High-Level 2022-23 EDDNext Project Funding Request  
Phase 1 Work Streams & Other Operating Expenses and Equipment (OE&E) Costs**

<b>Work Streams 7/1/2022-6/30/2023</b>	<b>Description of Vendor Services and Equipment</b> (For a detailed cost breakdown, refer to the Fiscal Detail Sheets)	<b>Professional Services and Equipment Costs</b> (Dollars in thousands)
<b>Transformation Office / PMO (Ongoing)</b>	<ul style="list-style-type: none"> <li>• Project management services to manage concurrent work streams, create plans, and complete project planning documents</li> <li>• Organizational change management to gain acceptance of new processes and products</li> <li>• Project portfolio management tool</li> <li>• Enterprise architecture vendor</li> <li>• Enterprise architecture tool</li> <li>• Data governance</li> <li>• Project lifecycle/DevOps tool</li> <li>• Quality assurance and quality control</li> <li>• Procurement services</li> <li>• CDT and Department of General Services support</li> <li>• Independent Verification &amp; Validation (IV&amp;V) services- required by SAM 4940.3</li> </ul>	\$41,594
<b>Training Content Enhancement</b>	No vendor services or equipment costs. The program participants assigned to this work stream will utilize the existing learning and knowledge management system to add improved self-study content and enhanced employee block training to reduce senior staff training time commitment. Increasing staff knowledge base will assist in helping customers and reduce call redirects.	Professional services and equipment costs are not needed in 2022-23
<b>Call Center Enhancement</b>	<ul style="list-style-type: none"> <li>• Interactive Voice Response (IVR) redesign and configuration services including multiple language options</li> </ul>	\$9,284
<b>Forms Redesign and OCR solution</b>	<ul style="list-style-type: none"> <li>• Forms redesign</li> <li>• OCR solution</li> </ul>	\$6,289
<b>Shared Portal Enhancement</b>	<ul style="list-style-type: none"> <li>• Online portal enhancements vendor</li> <li>• Portal subscription licenses</li> </ul>	\$25,118
<b>Fraud/Data Analytics</b>	<ul style="list-style-type: none"> <li>• Fraud and data analytics</li> <li>• Data preparation and cleansing</li> </ul>	\$14,659

**High-Level 2022-23 EDDNext Project Funding Request**  
**Phase 1 Work Streams & Other Operating Expenses and Equipment (OE&E) Costs**

<b>Work Streams</b> 7/1/2022-6/30/2023	<b>Description of Vendor Services and Equipment</b> (For a detailed cost breakdown, refer to the Fiscal Detail Sheets)	<b>Professional Services and Equipment Costs</b> (Dollars in thousands)
<b>Employer Portal Update</b>	<ul style="list-style-type: none"> <li>Employer portal vendor services</li> </ul>	\$738
<b>Data Platform Implementation (Systems Integrator)</b>	<ul style="list-style-type: none"> <li>Data Integration Platform</li> </ul>	\$12,802
<b>Customer Experience Team</b>	<ul style="list-style-type: none"> <li>Voice of the customer survey tool</li> <li>Voice of the customer tool implementation services</li> </ul>	\$2,975
	<b>Total, Work Streams Costs</b>	<b>\$113,459</b>
	<b>Other OE&amp;E Costs:</b> Standard complement for office equipment, team software, subscriptions, training, and other operations.	\$4,369
	<b>Total OE&amp;E Costs</b> (Reported on the Fiscal Detail Sheets)	<b>\$117,828</b>

**Project Staffing:**

Below is a summary of the personal services requested by EDD organizational branch:

<b>Branch</b>	<b>Salaries &amp; Wages</b>	<b>Staff Benefits</b>	<b>Personal Services</b>
Information Technology Branch	\$3,393	\$1,953	<b>\$5,346</b>
Disability Insurance Branch	\$2,053	\$1,181	<b>\$3,234</b>
Tax Branch	\$983	\$566	<b>\$1,549</b>
Unemployment Insurance Branch	\$4,208	\$2,422	<b>\$6,630</b>
Administration Branch	\$124	\$71	<b>\$195</b>
Public Affairs Branch	\$504	\$290	<b>\$794</b>
Legal Office	\$288	\$166	<b>\$454</b>
<b>Total</b>	<b>\$11,553</b>	<b>\$6,649</b>	<b>\$18,202</b>

**E. Outcomes and Accountability**

EDDNext will bring improvements to the customer experience including:

- Replace Benefit Programs Online (BPO) and allow benefit claimant customers to file claims using one customer profile without registering for each program separately.
- Expand capability for online language options to support the top six languages in California, in addition to English and Spanish.
- Increase the ability to mitigate fraud.
- Redesign application intake and continued claims forms.
- Add multiple language options and re-configuring IVR call processes.
- Establish a transformation office.
- Enhance knowledge management system capability for employee self-learning.

Many of the projects within EDDNext are subject to oversight from the CDT. In addition, IV&V services will be procured along with reporting to the California Labor & Workforce Development Agency (LWDA) to ensure product outcomes meet requirements specifications.

## **F. Analysis of All Feasible Alternatives**

### Alternative 1 – Phased Transformation

Approve \$136,030,000 in 2022-23.

#### **Pros:**

- Covers full implementation of all priority capabilities and enhancements.
- Improves customer and worker experiences.
- Allows for change to be implemented over time.
- Improves integrated data management.
- Selection of vendors that align to priorities and technical needs.

#### **Cons:**

- Higher cost in the short term.
- High number of internal and external resources needed.

### Alternative 2 – Prior BSM scope

Implementation of a single, integrated benefits system that provides customers and staff a consistent, single portal into the EDD's services.

#### **Pros:**

- Lower cost due to reduced scope.

#### **Cons:**

- Does not fully align with roadmap recommendations for a customer centric vision and priority capabilities.
- Does not adhere to Strike Team, CSA, and DOL recommended approaches.
- Partial improvement of customer experience.
- Partial implementation of priority capabilities and enhancements.
- Does not address all current state issues and pain points.

### Alternative 3 – “Big Bang” single implementation

Implementation of all priority capabilities and enhancements with a single vendor and “big bang” approach timeline.

#### **Pros:**

- Single Go Live and reduced data conversion effort.
- Reduces number of procurements needed.

#### **Cons:**

- Complicates procurement with large scope.
- Creates risk of single vendor lock in.
- High number of resources and costs in the short term.
- Large volume of change in a short period of time.
- High risk due to the level of complexity and amount of change.

### Alternative 4 – Maintain current EDD systems/assets

Maintain the existing EDD systems by making enhancements to business processes and systems capabilities as internal projects, or within existing evolutionary project budget allowances without establishing any focused transformation effort.

#### **Pros:**

- Maintaining the current legacy system and process is familiar to both internal and external stakeholders.
- Limits internal risks associated with making changes.

#### **Cons:**

- Higher complexity and cost in the long term.
- Existing systems do not align with future state vision.
- Lack of shared services across programs.
- Data integration remains an issue.



- Implementing changes has a high risk of creating downstream issues due to existing architecture.
- Does not address all current state issues and pain points.

## G. Implementation Plan

Below are the high-level activities and timeline for the EDDNext implementation in 2022-23:

### Beginning 4/1/2022

- **Procurement** - Plan procurement effort for Transformation Office.
- **Recruitment:** Start staff recruiting effort.

### Beginning 7/1/2022

- **Shared Portal** - Develop shared and secured portal with single sign-on to enhance claimants and medical providers experiences (target completion by 3/31/2023)
- **Form Re-Design** - Gather stakeholder input and document customer centric form redesign requirements for application intake and continued claims will provide inputs to requirements and detailed design in the future state. (target completion by 6/30/2023)
- **Enhance current learning and knowledge system** - Build out additional, improved self-study content that can help train new staff and increase EDD capability and capacity to support claimants. (target completion by 6/30/2023)
- **Reduce fraudulent activities** - Expand existing data analytics and integrating with external data sources for improved fraud detection patterns. (target completion by 6/30/2023)
- **Call Center redesign** - Support customers by reconfiguring call processes, reducing wait times, and incorporating multi-language functionality. (target completion by 6/30/2023)

### Beginning 4/1/2023

- **Platform for data and system integration** - Work with Data/Platform Integrator to build out the resilient, secure, flexible, and scalable framework for system and data integration.
- **Enhance employer portal integration** - Work with solution provider to enhance integration with employer portal.
- **Conduct planning for an OCR solution** - for the new integrated claims management system.
- **Procurement** - Procure services to begin the data clean-up and develop strategy for data conversion based on implementation phases.

## H. Recommendation

EDD recommends approval of Alternative 1 – Phased Transformation, which will provide full implementation of all priority capabilities and enhancements. This recommendation provides \$136,030,000 in 2022-23 to begin the establishment of the EDDNext team and the initiation of several short-term projects to greatly enhance customer experience. Budget provisional language will also be included to ensure proper oversight of the requested funding.

**BCP Fiscal Detail Sheet**

BCP Title: EDDNext

BR Name: 7100-061-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	95.0	0.0	0.0	0.0	0.0
Positions - Temporary	0.0	38.7	0.0	0.0	0.0	0.0
<b>Total Positions</b>	<b>0.0</b>	<b>133.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Earnings - Permanent	0	8,656	0	0	0	0
Salaries and Wages	0	2,897	0	0	0	0
Earnings - Temporary Help						
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$11,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Staff Benefits	0	6,649	0	0	0	0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$18,202</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	284	0	0	0	0
5304 - Communications	0	182	0	0	0	0
5322 - Training	0	204	0	0	0	0
5324 - Facilities Operation	0	858	0	0	0	0
5326 - Utilities	0	51	0	0	0	0
5340 - Consulting and Professional Services - Interdepartmental	0	888	0	0	0	0
5340 - Consulting and Professional Services - External	0	103,259	0	0	0	0
5344 - Consolidated Data Centers	0	284	0	0	0	0
5346 - Information Technology	0	9,662	0	0	0	0
54XX - Special Items of Expense	0	2,156	0	0	0	0
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$117,828</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>\$136,030</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	68,015	0	0	0	0
State Operations - 0588 - Unemployment Compensation Disability Fund	0	68,015	0	0	0	0
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$136,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$136,030</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
5920 - Unemployment Insurance Program	0	68,015	0	0	0	0
5925 - Disability Insurance Program	0	68,015	0	0	0	0
<b>Total All Programs</b>	<b>\$0</b>	<b>\$136,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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)(LT 06-30-2023)	0.0	3.0	0.0	0.0	0.0	0.0
1404 - Info Tech Supvr II (Eff. 07-01-2022)(LT 06-30-2023)	0.0	1.0	0.0	0.0	0.0	0.0
1405 - Info Tech Mgr I (Eff. 07-01-2022)(LT 06-30-2023)	0.0	1.0	0.0	0.0	0.0	0.0
1406 - Info Tech Mgr II (Eff. 07-01-2022)(LT 06-30-2023)	0.0	2.0	0.0	0.0	0.0	0.0
1414 - Info Tech Spec II (Eff. 07-01-2022)(LT 06-30-2023)	0.0	13.0	0.0	0.0	0.0	0.0
1415 - Info Tech Spec III (Eff. 07-01-2022)(LT 06-30-2023)	0.0	5.0	0.0	0.0	0.0	0.0
4332 - Tax Administrator I (Eff. 07-01-2022)(LT 06-30-2023)	0.0	6.0	0.0	0.0	0.0	0.0
4333 - Tax Administrator II (Eff. 07-01-2022)(LT 06-30-2023)	0.0	1.0	0.0	0.0	0.0	0.0
4569 - Sr Accounting Officer (Supvr) (Eff. 07-01-2022)(LT 06-30-2023)	0.0	2.0	0.0	0.0	0.0	0.0
4774 - Empt Develmt Administrator (Eff. 07-01-2022)(LT 06-30-2023)	0.0	1.0	0.0	0.0	0.0	0.0
4800 - Staff Svcs Mgr I (Eff. 07-01-2022)(LT 06-30-2023)	0.0	12.0	0.0	0.0	0.0	0.0
4801 - Staff Svcs Mgr II (Supvry) (Eff. 07-01-2022)(LT 06-30-2023)	0.0	3.0	0.0	0.0	0.0	0.0
4802 - Staff Svcs Mgr III (Eff. 07-01-2022)(LT 06-30-2023)	0.0	1.0	0.0	0.0	0.0	0.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2022)(LT 06-30-2023)	0.0	21.0	0.0	0.0	0.0	0.0
5780 - Atty IV (Eff. 07-01-2022)(LT 06-30-2023)	0.0	1.0	0.0	0.0	0.0	0.0
5795 - Atty III (Eff. 07-01-2022)(LT 06-30-2023)	0.0	1.0	0.0	0.0	0.0	0.0
7500 -- C.E.A. - A (Eff. 07-01-2022)(LT 06-30-2023)	0.0	1.0	0.0	0.0	0.0	0.0
7500 -- C.E.A. - B (Eff. 07-01-2022)(LT 06-30-2023)	0.0	1.0	0.0	0.0	0.0	0.0
8687 - Sr Tax Compliance Rep (Spec) (Eff. 07-01-2022)(LT 06-30-2023)	0.0	3.0	0.0	0.0	0.0	0.0
9194 - Empt Program Rep (Eff. 07-01-2022)(LT 06-30-2023)	0.0	2.0	0.0	0.0	0.0	0.0
9197 - Empt Program Mgr II (Eff. 07-01-2022)(LT 06-30-2023)	0.0	3.0	0.0	0.0	0.0	0.0
9198 - Empt Program Mgr III (Eff. 07-01-2022)(LT 06-30-2023)	0.0	2.0	0.0	0.0	0.0	0.0
9216 - Empt Develmt Spec II (Eff. 07-01-2022)(LT 06-30-2023)	0.0	9.0	0.0	0.0	0.0	0.0
TH00 - Temporary Help	0.0	38.7	0.0	0.0	0.0	0.0

Positions	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
<b>Total Positions</b>	<b>0.0</b>	<b>133.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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
1402 - Info Tech Spec I (Eff. 07-01-2022)(LT 06-30-2023)	0	296	0	0	0	0
1404 - Info Tech Supvr II (Eff. 07-01-2022)(LT 06-30-2023)	0	107	0	0	0	0
1405 - Info Tech Mgr I (Eff. 07-01-2022)(LT 06-30-2023)	0	118	0	0	0	0
1406 - Info Tech Mgr II (Eff. 07-01-2022)(LT 06-30-2023)	0	270	0	0	0	0
1414 - Info Tech Spec II (Eff. 07-01-2022)(LT 06-30-2023)	0	1,405	0	0	0	0
1415 - Info Tech Spec III (Eff. 07-01-2022)(LT 06-30-2023)	0	596	0	0	0	0
4332 - Tax Administrator I (Eff. 07-01-2022)(LT 06-30-2023)	0	572	0	0	0	0
4333 - Tax Administrator II (Eff. 07-01-2022)(LT 06-30-2023)	0	105	0	0	0	0
4569 - Sr Accounting Officer (Supvr) (Eff. 07-01-2022)(LT 06-30-2023)	0	145	0	0	0	0
4774 - Empt Develmt Administrator (Eff. 07-01-2022)(LT 06-30-2023)	0	104	0	0	0	0
4800 - Staff Svcs Mgr I (Eff. 07-01-2022)(LT 06-30-2023)	0	1,034	0	0	0	0
4801 - Staff Svcs Mgr II (Supvry) (Eff. 07-01-2022)(LT 06-30-2023)	0	284	0	0	0	0
4802 - Staff Svcs Mgr III (Eff. 07-01-2022)(LT 06-30-2023)	0	109	0	0	0	0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2022)(LT 06-30-2023)	0	1,527	0	0	0	0
5780 - Atty IV (Eff. 07-01-2022)(LT 06-30-2023)	0	151	0	0	0	0
5795 - Atty III (Eff. 07-01-2022)(LT 06-30-2023)	0	137	0	0	0	0
7500 - - C.E.A. - A (Eff. 07-01-2022)(LT 06-30-2023)	0	114	0	0	0	0
7500 - - C.E.A. - B (Eff. 07-01-2022)(LT 06-30-2023)	0	142	0	0	0	0
8687 - Sr Tax Compliance Rep (Spec) (Eff. 07-01-2022)(LT 06-30-2023)	0	241	0	0	0	0
9194 - Empt Program Rep (Eff. 07-01-2022)(LT 06-30-2023)	0	116	0	0	0	0
9197 - Empt Program Mgr II (Eff. 07-01-2022)(LT 06-30-2023)	0	247	0	0	0	0
9198 - Empt Program Mgr III (Eff. 07-01-2022)(LT 06-30-2023)	0	181	0	0	0	0
9216 - Empt Develmt Spec II (Eff. 07-01-2022)(LT 06-30-2023)	0	655	0	0	0	0

Salaries and Wages	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
TH00 - Temporary Help	0	2,897	0	0	0	0
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$11,553</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
5150150 - Dental Insurance	0	76	0	0	0	0
5150200 - Disability Leave - Industrial	0	14	0	0	0	0
5150210 - Disability Leave - Nonindustrial	0	12	0	0	0	0
5150350 - Health Insurance	0	1,989	0	0	0	0
5150500 - OASDI	0	652	0	0	0	0
5150600 - Retirement - General	0	3,383	0	0	0	0
5150700 - Unemployment Insurance	0	14	0	0	0	0
5150750 - Vision Care	0	13	0	0	0	0
5150800 - Workers' Compensation	0	327	0	0	0	0
5150900 - Staff Benefits - Other	0	169	0	0	0	0
<b>Total Staff Benefits</b>	<b>\$0</b>	<b>\$6,649</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>\$18,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>