

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

| | | | |
|----------------------------------------------------|------------------------------|------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| Fiscal Year 2022-23 | Business Unit 7100 | Department Employment Development Department | Priority No. Click or tap here to enter text. |
| Budget Request Name 7100-075-BCP-2022-MR | | Program 5920 - Unemployment Insurance Program 5925 - Disability Insurance Program | Subprogram Click or tap here to enter text. |

Budget Request Description

Identify Theft Awareness/Prevention and Fraud Investigative Support

Budget Request Summary

The Employment Development Department (EDD) requests \$1 million and 6.5 positions in 2021-22, \$23.6 million and 24 positions in 2022-23, \$12 million and 24 positions in 2023-24, and \$9 million and 15 positions in 2024-25, split between the General Fund and the Unemployment Compensation Disability Fund, to support EDD fraud investigation and interdiction efforts, provide financial assistance to local prosecutors engaged in criminal cases, support legal records and file management, fund dedicated staff for restitution and asset recovery, and launch a robust statewide public outreach and advertising campaign to empower the public with self-awareness tools to prevent future acts of fraud and identity theft. These investments will help combat the fraudsters who steal identity information and then perpetrate crimes against California's unemployment, disability, and paid family leave public benefit programs.

| | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------|
| Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text. | |
| 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 Rita Gass | Date 5/6/2022 |

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. Click or tap here to enter text. **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.

| | | | |
|--------------------------------------------|-------------------------|---------------------------------------------|--------------------------|
| Prepared By Laura Jacobson | Date 5/6/2022 | Reviewed By Cristal Watts | Date 5/6/2022 |
| Department Director Nancy Farias | Date 5/9/2022 | Agency Secretary Natalie Palugyai | Date 5/11/2022 |

Department of Finance Use Only

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

| | |
|-----------------------------|-------------------------------------------------------|
| PPBA Andrew March | Date submitted to the Legislature 5/13/2022 |
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A. Budget Request Summary

The Employment Development Department (EDD) requests \$1 million and 6.5 positions in 2021-22, \$23.6 million and 24 positions in 2022-23, \$12 million and 24 positions in 2023-24, and \$9 million and 15 positions in 2024-25, split between the General Fund and the Unemployment Compensation Disability Fund, to support EDD fraud investigation and interdiction efforts, provide financial assistance to local prosecutors engaged in criminal cases, support legal records and file management, fund dedicated staff for restitution and asset recovery, and launch a robust statewide public outreach and advertising campaign to empower the public with self-awareness tools to prevent future acts of fraud and identity theft. These investments will help combat the fraudsters who steal identity information and then perpetrate crimes against California's unemployment, disability, and paid family leave public benefit programs.

B. Background/History

EDD programs have been the victim of approximately \$20 billion in fraudulent claims since the beginning of the pandemic. During the pandemic, EDD experienced both an increased complexity in internet based financial schemes, as well as vastly increased numbers of attempts at defrauding the Unemployment Insurance (UI) program. Criminals can trade and share information, mask their identity, identify and gather information on victims, and communicate with co-conspirators. Web sites, electronic mail, chat rooms, and file sharing networks can all yield evidence in an investigation of computer-related crime and no single law enforcement agency has primary jurisdiction over identity theft crimes.

During the pandemic criminals began targeting new groups of victims, such as those receiving or eligible for public benefits, and inflicting damage that was more complex and harder to fix. Although EDD deployed new technology and tools to block fraudsters, the criminals continued shifting their tactics to find other ways to steal public benefits. In December 2021, EDD identified a new scam involving attempts to file false State Disability Insurance (SDI) claims and then approve those claims using stolen medical provider information. Similarly, EDD saw a rise in 2021 in attempts to impersonate its online services using text message and email phishing schemes that trick claimants into clicking links and giving up personal information. The increase in complex money laundering schemes, often part of an organized crime network, makes it more difficult to identify suspects. For these internet-based crimes, finding the internet protocol (IP) addresses is one of the key first steps in the criminal investigation.

EDD has large amounts of data and log files that are archived for long term protection but are not available to be used in active online systems for investigators to use in their investigations. EDD needs cloud storage and computers to return the archived data into readable production files for analysis. EDD currently lacks the storage and computing resources that are required to unarchive the data that spans over two years of data backups.

To combat the sophisticated fraud schemes, EDD hired a Fraud Special Counsel who has been actively engaged in assisting the prosecution of fraudsters. Specifically, The Fraud Special Counsel team is examining mass amounts of data from the pandemic as well as continuing to identify complex fraud conspiracies that can be referred to local, state, and federal law enforcement entities and prosecutors.

EDD's Fraud Special Counsel is leading efforts with the California Office of Emergency Services (CalOES) Fraud Task Force to ensure cohesive integration with various local, state, and federal agencies. This team is also providing counsel to EDD leadership, the Investigation Division, and Legal Office to assist with department-wide fraud prevention strategies and enhance restitution capabilities and systems. EDD's Fraud Special Counsel is also working closely with the United States Department of Justice and United States Department of Labor to ensure potential criminal investigations in California are identified and coordinated. As of January 2022, at least 1,416 criminal investigations and prosecutions have led to 343 arrests and 123 convictions.

Analysis of Problem

In addition to the work of the EDD Fraud Special Counsel, in late 2020, through CalOES, \$5 million was provided to reimburse District Attorneys' offices for expenses related to investigating and prosecuting pandemic UI fraud. Four District Attorneys' offices in California (Northern, Bay Area, Central and Southern California) agreed to coordinate funds among multiple adjacent counties. Approximately \$3.4 million has been expended to help prosecute fraudsters.

C. State Level Consideration

Pandemic-era acts of fraud within EDD programs have been identified in cities and counties throughout California, our nation and internationally. Significant investigative resources are needed, and multi-entity coordination is required in many parts of California.

D. Justification

The level of fraud against EDD benefit programs skyrocketed during the pandemic because criminals had ready access to personal information stolen from the public and easily available on the dark web. Fraudsters have used bots to attempt to file online claims. Others, located as far away as China and West Africa, have organized teams to file phony claims. Fraudsters trade tips online on how to cash in. These online forums also offer stolen identities for sale and tips on how to steal benefits. Some scammers write computer scripts to automatically populate stolen identities into application portals. The stolen personal information is the underlying fuel for all these scams.

This proposal will support two efforts: prevention and investigations. This will enable EDD to uncover complex fraud schemes by continuing to leverage the assistance of outside experts in data analytics, former prosecutors with criminal conspiracy expertise and deploy much-needed public prevention outreach tools and tactics.

Prevention

Prevention efforts help address the problem of rising stolen identities by raising public awareness about the actions people can take to protect themselves from identity theft. The Federal Trade Commission currently sponsors Identity Theft Awareness Week; however, such one-time campaigns do not have the scope and consistency necessary to change public behavior. In Canada, the Competition Bureau hosts a Fraud Prevention Month to help the public protect themselves from becoming a victim of fraud, which raised public awareness 23 percent. The Internal Revenue Service (IRS) also saw success with its 2017 campaign to combat tax refund fraud with its "Protect Your Clients; Protect Yourself" campaign to educate tax preparers about cyber risks and ensure they have implemented appropriate security measures to protect personal information.

EDD proposes an advertising campaign to encourage the public to take specific and concrete steps to safeguard their personal information to guard against identity theft. These advertisements will be customized based on trending scams or scam attempts as discovered by EDD and reports from the public. The advertisements will reinforce the information that comes from earned media, such as news releases and tweets that sometimes trigger news articles or other mass media communication.

In addition, the campaign will warn the public about new identity theft tactics or techniques such as text-message phishing schemes designed to trick customers into giving up personal information to fraudsters. These messages can be communicated through various channels including radio ads, Google search ads, Facebook, other social media ads, and print ads. These strategies allow the advertiser to target the message to specific audiences and demographics, including multilingual information.

This proposal to invest in public awareness over three years will provide a bridge for EDD until its public outreach and customer service communication channels are modernized as part of EDDNext, which will improve customer service and communication over the next three years. Once those

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systems are in place, EDD will have the technical ability to communicate with its customers directly with newsletters, online text, and to modify recorded phone messages. Technology currently limits EDD from communicating with its customers in these channels, outside of approved benefits applications and forms. Another benefit of this campaign is helping to restore trust with the public and confidence in EDD's services and security following the unprecedented fraud that occurred in 2020.

EDD requests \$12.1 million over three years based on its existing marketing campaign to raise public awareness

This proposal also includes \$300,000 annually in 2022-23, 2023-24, and 2024-25 for two Associate Governmental Program Analysts to manage the work of any vendor EDD would have to bring in for paid advertising. In addition, staffing ensures EDD is getting information about the trending scams or scam attempts, such as text-message phishing scams, so it can then modify the advertising. In addition, the advertisements will be stronger if there is also stakeholder engagement not only to help share the messages but also to gather information about trending issues or scams that are arising.

A vendor project manager is necessary to lead the project effort and act as a liaison with law enforcement entities and the Information Security Office to obtain information about trending scams that the public must be alerted about. The Project Manager will manage the subject matter experts who receive reports of trending scams and then work with the marketing vendor to devise public communication and scam alerts to help the public protect against these new tactics.

A recent fraud attack on the DI program exposed EDD's need for more robust up-front fraud detection and prevention to respond faster to fraud attempts to limit dollars lost. The program currently has one team of seven analysts that review suspected fraudulent activity within the DI and PFL Programs. The DI and PFL programs have experienced a significant uptick in sophisticated fraud attempts. Detection of fraudulent activity is typically made by the claims examiners throughout the 21 field offices statewide, and escalated for further review and coordination.

In addition, EDD requests 13 positions and \$2 million in 2022-23, 2023-24, and 2024-25 for fraud prevention and detection resources to increase upfront fraud detection and prevention capabilities, and expand fraud related workloads in the DI and PFL Programs. This builds upon 6.5 positions and \$1.0 million authorized in current year through EDD's provisional language to respond to DI fraud.

The resources will allow for the use of new technologies to perform ongoing data analytics to identify new fraud patterns, swiftly review and respond to suspected fraudulent activity, perform ongoing adjustments to fraud prevention business rules, and ultimately prevent more fraudulent dollars from being paid out. New ongoing workloads include receiving and responding to fraud notifications from the public via mail, phone and electronic notification. Additionally, the DI program recently began using ID.me, so when claimants or providers do not pass the verification, it requires additional review/validation prior to claims processing, which is a new, time-sensitive workload.

Investigation

The sheer volume of work created by pandemic-era fraud is above and beyond the existing capacity and expertise of EDD's existing Investigation Division. Current efforts undertaken by the EDD Fraud Special Counsel will be needed into future years to assist federal, state, and local prosecutors in combating fraudsters. EDD requests an additional \$2 million to support the EDD Fraud Special Counsel team into 2022-23 and 2023-24. Additionally, as the EDD Fraud Special Counsel and EDD Investigation Division expands the discovery of new complex criminal conspiracies through the use of expanded data analytics and other associated law enforcement activities, local District Attorneys' Offices will need access to additional grant reimbursable funding to engage fully in the work

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necessary to hold criminals accountable. This proposal includes \$5 million in 2022-23 in order to continue this critical work at the local level.

Lastly, to assist the ongoing investigations and because of the complex nature of the crimes, it can often take several years to fully investigate these cases in order to identify suspects and file charges with the local, state, or federal prosecutors. These crimes are felonies and as such, have a statute of limitations of four years to investigate and file charges. Having the ability to access IP addresses during this time period in which the crime was discovered is essential. The estimated cost for Cloud Storage, retrieval capabilities, and associated analytics is \$2.2 million in 2022-23.

Records Management Software and Associated Workload

EDD has received – and continues to receive – hundreds of law enforcement subpoenas and search warrants for evidence related to investigations of pandemic benefits fraud. In 2021 alone, EDD received over 5,200 records requests (subpoenas, search warrants, authorizations, etc.) of which approximately 1,500 were from law enforcement or grand juries. However, EDD does not have enterprise-wide collaboration software for tracking and processing these evidence requests. There is no EDD office that oversees the entire process and no software that is used to track evidence requests or their status from intake to response.

Additionally, since 2020 EDD has received dozens of Public Records Act (PRA) requests related to pandemic benefits fraud. Currently, PRA requests are routed through the Legal Office. Certain requests can be forwarded to the appropriate branch for handling. However, requests for correspondence, reports, etc. must be assigned to an attorney who reaches out to the appropriate EDD personnel to gather responsive records, then reviews and processes the records for production. Much of the work being performed by attorneys can be performed by analysts, but the Legal Office is short-staffed. Additionally, the lack of software for tracking responses to PRA requests leads to repetitive, unnecessary work when similar PRA requests come in.

In order to assist law enforcement in a consistent manner, to prevent repetitive, unnecessary work when processing PRA requests, and to timely respond to all records requests, EDD is requesting enterprise-wide records software for processing and tracking records requests. The request for records management software and for enterprise-wide implementation is \$5 million in 2022-2023 and \$2 million annually in 2023-24 and 2024-25 for software maintenance agreements and additional licenses.

In addition to the records management system, EDD is requesting \$600,000 annually in 2022-23 and 2023-24 for three Legal Analysts to handle the extra workload created by evidence requests for law enforcement fraud investigations and PRA requests, and a Staff Services Manager I to manage the legal analysts, for fiscal years 2022-2023 and 2023-2024. Although some backlog of subpoenas and PRA requests existed prior to the pandemic, the pandemic greatly exacerbated the backlog and EDD can no longer fulfill subpoena and PRA requests in a timely manner. Further, criminal cases can take three to four years to investigate and prosecute, therefore it is reasonable to expect that the increase in evidence requests will continue for several years.

File Management

EDD has decades worth of paper files that need to be scanned and cataloged into a digital file system in the Legal Office. Due to the large number of fraud-related records requests, the Legal Office has realized that it needs to remotely access information that is currently maintained only in paper form. The Legal Office cannot run efficiently when resources are in multiple places rather than a digitized central repository of information. EDD is requesting, with the help of a consultant, two Office Technician positions to scan and catalog all the Legal Office paper files along with the equipment necessary to perform these tasks. This request is for \$3.3 million in 2022-2023 and \$1.9 million in 2023-2024.

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Dedicated Staff for Restitution/Asset Recovery Matters

Dedicated asset recovery staff is necessary to ensure that EDD is recovering every dollar that is available to be returned to EDD as the victim of fraud. Prior to the pandemic, there was no dedicated EDD staff responsible for collecting and accounting for recovered monies.. In order for EDD to timely and effectively collect fraudulently-obtained funds that have been seized, frozen, forfeited, or are otherwise available to be returned, EDD needs to be able to coordinate with external parties (such as banks housing frozen funds and law enforcement agencies who have seized stolen money) as well as the relevant internal parties (for example, to martial the information and data needed to file the necessary paperwork and requests). In addition, collecting and accounting for recovered monies is a necessarily multi-branch process that requires coordination across and amongst numerous internal parties.

Currently, EDD has a part-time retired annuitant who has been assigned to lead the asset recovery response. He is assisted by a full-time attorney who is devoting some of her time to asset recovery. They have no dedicated support staff. The retired annuitant is expected to return to retirement in the coming months. Dedicated full-time personnel—both lawyers and support staff—are needed to ensure that EDD continues to timely and accurately respond to external inquiries regarding funds available to be returned; provide the necessary information to secure the funds, file the necessary paperwork with courts and law enforcement to obtain seized, forfeited, and assets ordered returned

EDD is requesting \$600,000 million annually in 2022-23 and 2023-24 for one full-time Attorney I position, one full-time Attorney III position, and one Staff Services Analyst dedicated to the asset recovery process.

E. Outcomes and Accountability

The success of these campaigns can be measured by a reduction in the number of people filing fraud reports with EDD as the victim of identity theft—even as EDD continues to raise public awareness about the importance of victims filing such reports. This proposal will help ensure the level of outreach occurs to achieve the goal of reducing the number of identity theft victims in California and therefore the volume of fraud perpetrated against public benefit systems. EDD will be committed to tracking these efforts and reporting progress updates to the Legislature as necessary.

F. Analysis of All Feasible Alternatives

Alternative 1: Approve request to support on-going EDD fraud investigation and interdiction efforts, provide financial assistance to local prosecutors, and launch a robust statewide public outreach and advertising campaign

Pros:

- Promotes identity theft awareness and specific actions the public can take to avoid becoming a victim
- Promotes information about trending scams and schemes fraudsters will devise to try to trick people into giving up personal information and becoming a victim of identity theft
- Reduces the volume of fraud perpetrated against EDD's benefit programs by reducing the number of people whose information has been stolen and then used to perpetrate benefit fraud
- Supports investigation efforts at federal, state, and local levels
- Provides EDD investigators and Law Enforcement partners with all the necessary Internet data needed to associate with fraudulent EDD benefit claims and Identity theft

Cons:

- Puts EDD at the center of raising public awareness about identity theft, when identity theft

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occur impacts all public and private sectors across California—not just Californians seeking public benefits

- General Fund and Unemployment Compensation Disability Fund impact

Alternative 2: Approve only the marketing investment, without the special counsel, local prosecutor or IT funding

Pros:

- Uses existing resources to spot trending scams that EDD itself becomes aware of
- Uses existing resources to manage the marketing vendor and craft advertising messaging

Cons:

- Will not have a dedicated liaison to work with other public and private partners to spot trending scams and schemes that impact EDD's customers
- Would divert critical resources away from other efforts at EDD
- Will not support the ongoing work of EDD Fraud Special Counsel or local prosecutors in actively pursuing fraudsters
- General Fund Impact and Unemployment Compensation Disability Fund impact
- Risk to EDD's investigations because of not being able to properly extract the investigative data elements needed for proper investigation

Alternative 3: Deny this request

Pros:

- No additional costs

Cons:

- Risk that reporters will not cover such scams, particularly when they are targeting specific demographics
- Risk that reporters will not cover such scams in the language that customers speak
- No guarantee reporters will write about the issue and even if they do they will not continue to write about it over time enough to change behavior or get the message to connect with the audience in a meaningful way.
- Will not support the ongoing work of the EDD Fraud Special Counsel or local prosecutors in actively pursuing fraudsters
- Risk to EDD's investigations because of not being able to properly extract the investigative data elements needed for proper investigation

G. Implementation Plan

Marketing and Outreach

Project Start: 7/1/22

Planning: 7/1/22 – 7/31/22

Request for Proposals Posted: 9/1/22

Vendor selection: 9/30/22

Marketing campaign design: 10/1/22 – 10/30/22

Marketing campaign testing: 11/1/22 – 11/30/22

Implementation: 12/1/22 – 1/30/25

Close: 1/30/25

H. Recommendation

EDD recommends approval of Alternative 1 to support on-going EDD fraud investigation and interdiction efforts, provide financial assistance to local prosecutors engaged in criminal cases, and launch a robust statewide public outreach and advertising campaign to empower the public with self-awareness tools to prevent future acts of fraud and identity theft.

Analysis of Problem

BCP Fiscal Detail Sheet

BCP Title: Identity Theft Awareness/Prevention and Fraud Investigative Support

BR Name: 7100-075-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 | 6.0 | 24.0 | 24.0 | 15.0 | 0.0 | 0.0 |
| Positions - Temporary | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Positions | 6.5 | 24.0 | 24.0 | 15.0 | 0.0 | 0.0 |
| Salaries and Wages Earnings - Permanent | 450 | 1,800 | 1,800 | 1,140 | 0 | 0 |
| Salaries and Wages Earnings - Temporary Help | 47 | 0 | 0 | 0 | 0 | 0 |
| Total Salaries and Wages | \$497 | \$1,800 | \$1,800 | \$1,140 | \$0 | \$0 |
| Total Staff Benefits | 285 | 1,038 | 1,038 | 657 | 0 | 0 |
| Total Personal Services | \$782 | \$2,838 | \$2,838 | \$1,797 | \$0 | \$0 |

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 | 7 | 37 | 37 | 18 | 0 | 0 |
| 5304 - Communications | 14 | 44 | 44 | 32 | 0 | 0 |
| 5322 - Training | 1 | 7 | 7 | 3 | 0 | 0 |
| 5324 - Facilities Operation | 35 | 139 | 139 | 82 | 0 | 0 |
| 5326 - Utilities | 3 | 10 | 10 | 7 | 0 | 0 |
| 5340 - Consulting and Professional Services - Interdepartmental | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 5340 - Consulting and Professional Services - External | 0 | 9,999 | 6,399 | 4,699 | 0 | 0 |
| 5344 - Consolidated Data Centers | 29 | 81 | 81 | 62 | 0 | 0 |
| 5346 - Information Technology | 14 | 5,046 | 2,042 | 2,031 | 0 | 0 |
| 54XX - Special Items of Expense | 97 | 359 | 359 | 224 | 0 | 0 |
| Total Operating Expenses and Equipment | \$200 | \$20,722 | \$9,118 | \$7,158 | \$0 | \$0 |

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 | \$982 | \$23,560 | \$11,956 | \$8,955 | \$0 | \$0 |

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 | 10,909 | 5,107 | 3,494 | 0 | 0 |
| State Operations - 0588 - Unemployment Compensation Disability Fund | 982 | 12,651 | 6,849 | 5,461 | 0 | 0 |
| Total State Operations Expenditures | \$982 | \$23,560 | \$11,956 | \$8,955 | \$0 | \$0 |
| Total All Funds | \$982 | \$23,560 | \$11,956 | \$8,955 | \$0 | \$0 |

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 | 10,909 | 5,107 | 3,494 | 0 | 0 |
| 5925 - Disability Insurance Program | 982 | 12,651 | 6,849 | 5,461 | 0 | 0 |
| Total All Programs | \$982 | \$23,560 | \$11,956 | \$8,955 | \$0 | \$0 |

Analysis of Problem

Personal Services Details

Positions

| Positions | FY22 Current Year | FY22 Budget Year | FY22 BY+1 | FY22 BY+2 | FY22 BY+3 | FY22 BY+4 |
|------------------------------------|-------------------------|------------------------|--------------|--------------|--------------|--------------|
| 1138 - Office Techn (Gen) | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 |
| 4800 - Staff Svcs Mgr I | 1.0 | 3.0 | 3.0 | 2.0 | 0.0 | 0.0 |
| 4801 - Staff Svcs Mgr II (Supvry) | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 |
| 5157 - Staff Svcs Analyst (Gen) | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| 5237 - Legal Analyst | 0.0 | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 |
| 5393 - Assoc Govtl Program Analyst | 5.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0 |
| 5778 - Atty | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| 5795 - Atty III | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| TH00 - Temporary Help | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Positions | 6.5 | 24.0 | 24.0 | 15.0 | 0.0 | 0.0 |

Salaries and Wages

| Salaries and Wages | FY22 Current Year | FY22 Budget Year | FY22 BY+1 | FY22 BY+2 | FY22 BY+3 | FY22 BY+4 |
|------------------------------------|-------------------------|------------------------|----------------|----------------|--------------|--------------|
| 1138 - Office Techn (Gen) | 0 | 87 | 87 | 0 | 0 | 0 |
| 4800 - Staff Svcs Mgr I | 86 | 258 | 258 | 172 | 0 | 0 |
| 4801 - Staff Svcs Mgr II (Supvry) | 0 | 95 | 95 | 95 | 0 | 0 |
| 5157 - Staff Svcs Analyst (Gen) | 0 | 54 | 54 | 0 | 0 | 0 |
| 5237 - Legal Analyst | 0 | 191 | 191 | 0 | 0 | 0 |
| 5393 - Assoc Govtl Program Analyst | 364 | 873 | 873 | 873 | 0 | 0 |
| 5778 - Atty | 0 | 105 | 105 | 0 | 0 | 0 |
| 5795 - Atty III | 0 | 137 | 137 | 0 | 0 | 0 |
| TH00 - Temporary Help | 47 | 0 | 0 | 0 | 0 | 0 |
| Total Salaries and Wages | \$497 | \$1,800 | \$1,800 | \$1,140 | \$0 | \$0 |

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 | 3 | 12 | 12 | 8 | 0 | 0 |
| 5150200 - Disability Leave - Industrial | 1 | 2 | 2 | 2 | 0 | 0 |
| 5150210 - Disability Leave - Nonindustrial | 0 | 2 | 2 | 1 | 0 | 0 |
| 5150350 - Health Insurance | 84 | 310 | 310 | 196 | 0 | 0 |
| 5150500 - OASDI | 28 | 102 | 102 | 64 | 0 | 0 |

Analysis of Problem

| Staff Benefits | FY22 Current Year | FY22 Budget Year | FY22 BY+1 | FY22 BY+2 | FY22 BY+3 | FY22 BY+4 |
|----------------------------------|-------------------------|------------------------|----------------|--------------|--------------|--------------|
| 5150600 - Retirement - General | 146 | 528 | 528 | 335 | 0 | 0 |
| 5150700 - Unemployment Insurance | 1 | 3 | 3 | 1 | 0 | 0 |
| 5150750 - Vision Care | 1 | 3 | 3 | 1 | 0 | 0 |
| 5150800 - Workers' Compensation | 14 | 50 | 50 | 32 | 0 | 0 |
| 5150900 - Staff Benefits - Other | 7 | 26 | 26 | 17 | 0 | 0 |
| Total Staff Benefits | \$285 | \$1,038 | \$1,038 | \$657 | \$0 | \$0 |

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 | \$782 | \$2,838 | \$2,838 | \$1,797 | \$0 | \$0 |