

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

Fiscal Year 2023-24	Business Unit 3980	Department Office of Environmental Health Hazard Assessment	Priority No. Click or tap here to enter text.
Budget Request Name 3980-008-BCP-2023-GB		Program 3730 Health Risk Assessment	Subprogram Click or tap here to enter text.

Budget Request Description
 Developing a Statewide Extreme Heat Ranking System (AB 2238)

Budget Request Summary

Assembly Bill 2238 requires the California Environmental Protection Agency (CalEPA) to develop a statewide extreme heat ranking system. CalEPA's Office of Environmental Health Hazard Assessment (OEHHA) will take the lead role in its development, and requests \$2.2 million and 4.0 permanent positions in 2023-24 and \$2.4 million and an additional 1.0 permanent position in 2024-25 to develop and maintain the statewide extreme heat ranking system and to develop a mobile phone application for the ranking system. Beginning in 2025-26, \$1.2 million ongoing, which includes 5.0 permanent positions and \$200,000 in contract funding is requested. OEHHA also anticipates providing consultation to the Integrated Climate Adaptation and Resiliency Program in implementing the provisions of the bill with which it is tasked.

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 No	Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text.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	Department CIO Steve Fong	Date Click or tap to enter a date.

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

Project No. 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 Annie Chen	Date 1/10/2023	Reviewed By John Faust	Date 1/10/2023
Department Director Lauren Zeise	Date 1/10/2023	Agency Secretary Yana Garcia	Date 1/10/2023

Department of Finance Use Only

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

PPBA Christian Beltran	Date submitted to the Legislature 1/10/2023
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A. Budget Request Summary

Assembly Bill 2238 requires the California Environmental Protection Agency (CalEPA) to develop a statewide extreme heat ranking system. CalEPA has tasked the Office of Environmental Health Hazard Assessment (OEHHA) with the lead role in its development. OEHHA requests \$2.2 million and 4.0 permanent positions in 2023-24 and \$2.4 million and an additional 1.0 permanent position in 2024-25 to develop and maintain the statewide extreme heat ranking system and to develop a mobile phone application for the ranking system. Beginning in 2025-26, \$1.2 million is requested on an ongoing basis, which includes 5.0 permanent positions and \$200,000 in contract funding. The 4.0 permanent positions would be used to develop the science needed to support the statewide extreme heat ranking system, ensure the tool is updated regularly to incorporate the latest science and user input, conduct outreach to get input from the public, and create and maintain the mobile application. The additional position starting in 2024-25 would provide Maintenance and Operation (M&O) activities which includes user and application support and necessary upgrades to ensure a fully operational application.

As the developers of the system, OEHHA also anticipates providing some consultation to the Integrated Climate Adaptation and Resiliency Program (ICARP) in implementing the provisions of the bill with which ICARP is tasked. An ongoing \$200,000 in contract funds (included in the figures above) will be used for technical consultation, acquisition of data sets, translation services, reimbursement for external reviewers, and maintenance of the mobile phone application. To perform this work, OEHHA requests resources for 1.0 Environmental Program Manager I (Supervisory), 1.0 Senior Environmental Scientist (Specialist), 1.0 Research Scientist IV (Epidemiology/Biostatistics), 1.0 Research Scientist III (Epidemiology/Biostatistics), and, starting in 2024-25, 1.0 Information Technology Specialist II.

B. Background/History

Heat is a deadly climate-driven hazard in California. However, many people are unaware of the health risks associated with ambient heat exposure. Assembly Bill 2238 (AB 2238) tasks CalEPA with developing a statewide extreme heat ranking system by January 1, 2025. It requires the system to be based upon, but not limited to (1) available meteorological data on heat events, (2) data on the associated health impacts, (3) measures of extreme heat severity and its health impacts, (4) locally relevant information such as urban heat island effects; and (5) public input. The statewide extreme heat ranking system is also required to include recommendations on thresholds or triggers for the implementation of policies that reduce health risks associated with extreme heat and recommendations for metrics to measure the short- and long-term impacts of extreme heat on human health. It also has to be adaptable for use at a local level. OEHHA on behalf of CalEPA will develop and maintain the system in consultation with ICARP, the California Department of Public Health (CDPH), and the Department of Insurance (CDI).

Second, after the system is developed, AB 2238 requires ICARP to disseminate the system and link it with health-protective recommendations. These efforts consist of (1) a public communication plan with a focus on strategies to reach populations most at risk of health and emergency impacts from extreme heat events, (2) statewide guidance for local and tribal governments in the preparation and planning for extreme heat events; and (3) recommendations to local governments, developed in consultation with CDPH, of specific and locally relevant heat adaptation, preparation, and resiliency measures that could be linked to the statewide extreme heat ranking system. The public communication plan must include outreach plans for disadvantaged and vulnerable populations and recommendations for targeted communications by local governments that include the use of culturally appropriate materials in non-English languages that are spoken in the area.

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Finally, AB 2238 tasks CDI with developing, by July 1, 2024, a study to identify past extreme heat events and analyze the effectiveness of insurance relating to those extreme heat events; evaluate insurance gaps among racial and socioeconomic groups that face disproportionate impacts from extreme heat; and assess related issues concerning extreme heat risks and insurance. CalEPA is also required to consider the results of this report in developing the statewide extreme heat ranking system.

Because OEHHA has significant expertise in the health effects associated with heat exposure and experience developing statewide tools with community-level relevance, CalEPA is delegating this work to OEHHA. OEHHA is well-positioned to take primary responsibility for developing the statewide extreme heat ranking system. For almost two decades, OEHHA has conducted studies on the health effects of heat. These studies have shown associations between heat and a variety of adverse health outcomes, including deaths, adverse birth outcomes (e.g., preterm delivery, low birth weight, and stillbirth), and increased emergency room visits and hospitalizations for cardiovascular, respiratory, mental health, kidney, liver, and urinary system outcomes. OEHHA's studies identify populations that may be more vulnerable to heat-related deaths and illnesses, including older adults, pregnant people, infants and children, and people of color.

OEHHA's research has also contributed to the body of literature on the health effects of heat and has helped identify populations that face disproportionate impacts. The root causes of inequities in heat-related health impacts include, but are not limited to: 1) redlining and disinvestment, which have led to greater urban heat island effects and less cooling effects in low-income communities and communities of color; 2) structural racism and socioeconomic inequities, which have contributed to disproportionate occupational exposures to heat, as well as fewer workplace protections, among farmworkers, other outdoor workers, and warehouse workers; and 3) inequities in access, quality, and affordability of health care, including differential treatment due to racism in health care.

OEHHA has contributed to California's extreme heat response efforts through the following reports: Preparing California for Extreme Heat: Guidelines and Recommendations (2013), CalEPA Urban Heat Island Index report (2015), OEHHA Climate Change Indicators Report, CA Climate Adaptation Strategy (2021), and the Extreme Heat Action Plan (2022). In addition, OEHHA also has expertise in developing tools that synthesize environmental and demographic data into statewide maps, such as CalEnviroScreen.

C. State Level Consideration

With the signing of AB 2238, the state has committed to: developing a statewide extreme heat ranking system, developing a public communication plan to reach populations most at risk, analyzing insurance gaps and the effectiveness of insurance coverages to combat the effects of heat, and assessing the effectiveness of the system in reducing heat-related health inequities. These activities will help raise awareness of the health effects of heat and protect Californians from heat events, particularly low-income and other populations with disproportionate vulnerability to heat-related health impacts. The development of a statewide extreme heat ranking system will support and build on the State's Extreme Heat Action Plan (2022), a comprehensive set of statewide actions to address extreme heat and build community resilience.

The activities undertaken through this BCP are consistent with many of the overarching goals in OEHHA's and CalEPA's strategic plan, including to:

- Use rigorous scientific methods to inform decisions
- Integrate environmental justice considerations in analyses and evaluations

Analysis of Problem

- Provide useful information to the public, especially those at highest risk

Other state entities are expected to be affected by this proposal. The implementation of AB 2238 is a coordinated effort across CalEPA, Integrated Climate Adaptation and Resiliency Program, Department of Insurance, Department of Public Health, Office of Emergency Services, local and tribal governments, community groups, the public, and other stakeholders. This proposal will provide the necessary resources for OEHHA to carry out the activities that CalEPA is mandated to complete.

D. Justification

OEHHA will lead the development of the statewide extreme heat ranking system but does not have resources to support this additional work. This proposal would provide OEHHA with the dedicated staff and funds needed to complete the work by the mandated January 1, 2025, deadline, continue to update the tool regularly to ensure the most up-to-date science is available to the public, and evaluate the effectiveness of the statewide extreme heat ranking system in reducing inequities in heat-related health impacts. The staff and contract funds requested would cover the following activities:

1. Developing a statewide extreme heat ranking system. This involves acquiring, preparing, and analyzing various data sets. The system would also have to incorporate information reported by CDI, suggestions from external reviewers, and public input. OEHHA has experience in planning and coordinating external scientific review panels as well as public meetings/workshops. OEHHA intends to engage and consult with communities that have been most impacted to ensure that the system will meet their needs. Once the system has been finalized, OEHHA will need to host the tool and summarize the work through a written report, presentations, and other communication materials. OEHHA would also likely develop and provide training workshops for various state, local, and tribal agencies to use this tool.
2. Developing recommendations for thresholds or triggers for public policies to reduce the health impacts of heat. These thresholds or triggers would account for geographic and demographic variation in Californians' susceptibility to heat to ensure that the triggers are protective across diverse populations.
3. Developing recommendations for metrics to measure the short-term and long-term impacts of heat on human health. This involves developing an evaluation plan and developing analyses to assess the effectiveness of the statewide extreme heat ranking system in reducing heat-related illnesses and deaths. This also includes planning and conducting equity analyses to assess whether health inequities are decreasing over time and how the system can be improved to better protect vulnerable populations.
4. Public engagement and communication. Many people are not aware of the health risks of heat and may not take precautions to reduce potential health impacts. The statewide extreme heat ranking system would help elevate the importance of this public health issue and provide appropriate thresholds and triggers to protect the most vulnerable populations. A public communication plan, grounded in the state of the science, is required to focus on communities with populations that are most at risk of public health impacts from extreme heat events.
5. Providing consultation to the Integrated Climate Adaptation and Resiliency Program (ICARP) on the public communication plan. While ICARP would be the lead on the development of a public communication plan, OEHHA would provide consultation services and contribute to the implementation of various communication plans.
6. Developing a mobile phone application for the system. Use of smart phones has become commonplace, and a smart phone application would enable the sharing of critical, time-sensitive information to a wide audience. For example, the United States Environmental

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Protection Agency's AirNow app and the California Air Resources Board's Smoke Spotter app are two applications for wildfire smoke risk communications that allow people to receive personalized alerts for wildfires and air quality data. A similar weather application for the statewide extreme heat ranking system could effectively provide locally relevant information about upcoming heat events, tips for reducing heat exposures, and local resources such as cooling centers.

7. Maintaining, updating, and improving the system over time. The system and the corresponding mobile phone application will need to be maintained and updated on a regular basis to reflect the best available science and data.

Contract funds are designed for the following:

1. Development and maintenance of a mobile phone application;
2. Acquisition of data sets;
3. Technical consultation on the development of the system;
4. Translation services for public meetings/workshops, mobile phone application and outreach materials; and,
5. Travel reimbursement for external reviewers.

Funding Breakdown:

- 2023-24
 - \$250,000 – Project Manager
 - \$220,000 – Business Analysis
 - \$125,000 – Independent Verification and Validation
 - \$375,000 – Solution
 - \$200,000 – Independent Project Oversight and Statewide Technology Procurement
 - \$200,000 – Contracts (Ongoing)
 - \$837,000 – 4.0 Permanent Positions (Ongoing)
- 2024-25
 - \$250,000 – Project Manager
 - \$220,000 – Business Analysis
 - \$125,000 – Independent Verification and Validation
 - \$375,000 – Solution
 - \$200,000 – Independent Project Oversight (IPO) and Statewide Technology Procurement
 - \$200,000 – Contracts (technical data needs) (Ongoing)
 - \$1,041,000 – Previous Positions plus 1.0 Additional (Ongoing)
- 2025-26
 - Resources for \$1.241 million, which includes 5.0 permanent positions and \$200,000 in contract funding (Ongoing)

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E. Outcomes and Accountability

The projected outcome of the two years of funding in 2023-24 and 2024-25 is a mobile phone application for the statewide extreme heat ranking system. Ongoing staff support requested in this proposal will provide work in the following areas:

- 1.0 Environmental Program Manager I (Supervisory): Plan, coordinate, and supervise the overall development and maintenance of the statewide extreme heat ranking system; coordinate and convene a scientific review process.
- 1.0 Senior Environmental Scientist (Specialist): Plan and coordinate public meetings/workshops; provide consultation to ICARP in the development of a public communication plan; develop thresholds/triggers, including specific recommendations for vulnerable populations; develop metrics to assess the short-term and long-term effects of the system; develop equity analyses to assess progress towards health equity; provide support for training workshops.
- 1.0 Research Scientist IV (Epidemiology/Biostatistics): Provide statistical and epidemiologic expertise throughout the development of the system; develop novel methodology and analyses to support the development and evaluation of the system; develop public engagement plan; develop outreach and training materials; conduct training workshops.
- 1.0 Research Scientist III (Epidemiology/Biostatistics): Gather, prepare, and analyze data sources that will be used to inform the system; develop categories of heat severity and thresholds/triggers; develop evaluation plan; review existing literature and resources on heat health warning systems; support public engagement process; develop outreach materials for a variety of audiences; conduct training workshops.
- 1.0 Information Technology Specialist II (ITS II): Starting in 2024-25, to provide Maintenance and Operation (M&O) activities which includes user and application support and necessary upgrades to ensure a fully operational application.

The table below summarizes the combined workload measures across the requested positions.

Analysis of Problem

Workload Measure	2023-24	2024-25	2025-26	2026-27	2027-28
Create an overall workplan for the development of the system	360	0	0	0	0
Review existing literature on the health effects of heat and review literature and resources/tools for heat health warning systems	360	180	180	180	180
Develop standard definitions for relevant terms, including "heat wave", "extreme heat", etc.	360	0	0	0	0
Gather, clean, analyze, and prepare data sources that will be used to inform the system	1080	900	600	600	600
Assess feasibility of different levels of spatial and temporal resolution for the system	600	540	180	180	180
Create criteria for the development of thresholds or triggers	540	360	180	180	180
Develop categories of heat severity and recommendations for thresholds or triggers, accounting for geographical differences	600	540	240	180	180
Develop specific thresholds or triggers for vulnerable populations	540	540	540	180	180
Plan and conduct coordination meetings with key contacts at ICARP, CDI, and other potential partners	240	240	240	240	240
Incorporate information from CDI's report into the system	0	540	180	0	0
Develop metrics to measure the short- and long-term impacts of heat on human health, including metrics to assess health equity	0	0	360	600	600
Maintain, update, and improve the system as needed	0	0	600	720	720

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Plan, develop, and conduct analyses to assess the effectiveness of the system in reducing health impacts of heat and in reducing health inequities	0	0	0	900	900
Develop a plan for a scientific review process and recruit scientific experts	360	0	0	0	0
Convene meetings for scientific review	180	180	180	180	180
Develop plan for a public engagement process	180	180	0	0	0
Plan and conduct public meetings/workshops	180	180	180	180	180
Develop materials for public meetings/workshops	360	360	360	360	360
Revise the system based on feedback throughout the scientific review process and the public engagement process	360	360	360	360	360
Write up a final report on the development of the system and guidelines on using the system	0	720	600	0	0
Share summaries of final report with a broad audience through fact sheets, infographics, social media, presentations, etc.	0	0	360	360	360
Develop, maintain, and update a website for the system	0	540	540	540	540
Manage contract for the development and maintenance of a mobile phone application for the system	540	240	240	180	180
Develop contracts for technical consultation	180	180	180	180	180
Consult with academic and stakeholder experts, such as meteorologists, community experts, and academic researchers	180	180	180	180	180
Provide consultation to ICARP in the development of a public communication plan	0	0	180	180	180
Develop and provide training workshops for various governmental agencies and community groups on how to use the tool	0	240	540	540	540

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Mobile App enhancements and change requests	0	300	300	300	300
Mobile App staff mentoring and training	0	150	150	150	150
Review Mobile App content for accuracy.	0	175	175	175	175
Analyze, design, develop, test, and implement updates to Mobile App.	0	325	325	325	325
Mobile App enhancements	0	150	150	150	150
Create, modify, and publish documentation for Mobile App.	0	150	150	150	150
Mobile App technical advisor/resource for IT staff.	0	150	150	150	150
Responds to Service Now requests for Mobile App assistance.	0	100	100	100	100
Backend database updating and reporting	0	150	150	150	150
Identify and resolve problems associated with Mobile App.	0	150	150	150	150
Total hours (1.0 position = 1800 hours; 4.0 position = 7200 hours; 5.0 position = 9000)	7200	9000	9000	9000	9000

F. Analysis of All Feasible Alternatives

Alternative 1: Approve \$2.2 million General Fund and 4.0 permanent positions in 2023-24 and \$2.4 million General Fund and an additional 1.0 permanent position in 2024-25 to develop and maintain the statewide extreme heat ranking system and to develop a mobile phone application for the ranking system. Beginning in 2025-26, ongoing resources for \$1.2 million General Fund, which includes 5.0 permanent positions and \$200,000 in contract funding is requested.

Pros:

- Provides OEHHA with the sufficient resources needed to adequately develop a statewide extreme heat ranking system by January 1, 2025, and resources to evaluate and maintain the system over time.

Cons:

- Increases General Fund expenditures and position authority.

Alternative 2: Approve fewer permanent positions and a lower level of funding.

Pros:

- Less impact on the General Fund

Cons:

- Fewer staff would increase the amount of time needed to develop the system.

Analysis of Problem

- The tool would get updated less regularly and the statewide extreme heat ranking system could lose public credibility, effectiveness and potentially send the wrong message regarding extreme heat events.

Alternative 3: Do not provide additional resources.

Pros:

- No impact on the General Fund

Cons:

- The state will face heat impacts in a warming climate without a tool to inform people when and how to stay safe.
- OEHHA does not have sufficient resources to implement the bill by the mandated deadline.

G. Implementation Plan

Upon approval, OEHHA will advertise and fill the 4.0 positions with the fifth position coming on in the second year. Once staff are on board, OEHHA will begin developing the statewide extreme heat ranking system and will develop contracts for a mobile phone application and for various costs associated with developing the system (i.e. external scientific review process, translation services for public meetings/workshops).

H. Supplemental Information

The requested contract funds will be used for a Project Manager to manage the scope schedule and budget, Business Analyst who will assess the business and technical needs, and Independent Validation and Verification (IV&V) who will be an independent validation point to ensure the project meets the state standards for implementation and supports the reporting requirements to CDT. In addition, contract funds will be needed to develop a mobile phone application, purchase data sets needed to support the development and/or maintenance of the system, support academic, community, and other potential consultants, and support translation services during public meetings/workshops and for outreach materials. Contract funds are also slated for Independent Project Oversight and Statewide Technology Procurement.

I. Recommendation

Alternative 1: Approve \$2.2 million General Fund and 4.0 permanent positions in 2023-24 and \$2.4 million General Fund and an additional 1.0 permanent position in 2024-25 for a mobile phone application to support OEHHA in developing a statewide extreme heat ranking system that would help the public understand the health risks of heat and help protect populations most at risk of heat-related illnesses and deaths. Beginning in 2025-26, ongoing resources for \$1.2 million General Fund, which includes 5.0 permanent positions and \$200,000 in contract funding is requested.

BCP Fiscal Detail Sheet

BCP Title: Developing a Statewide Extreme Heat Ranking System (AB 2238)

BR Name: 3980-008-BCP-2023-GB

Budget Request Summary

Personal Services

Personal Services	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Positions - Permanent	0.0	4.0	5.0	5.0	5.0	5.0
Total Positions	0.0	4.0	5.0	5.0	5.0	5.0
Salaries and Wages Earnings - Permanent	0	481	597	597	597	597
Total Salaries and Wages	\$0	\$481	\$597	\$597	\$597	\$597
Total Staff Benefits	0	276	344	344	344	344
Total Personal Services	\$0	\$757	\$941	\$941	\$941	\$941

Operating Expenses and Equipment

Operating Expenses and Equipment	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
5301 - General Expense	0	12	15	15	15	15
5302 - Printing	0	4	5	5	5	5
5304 - Communications	0	4	5	5	5	5
5306 - Postage	0	4	5	5	5	5
5320 - Travel: In-State	0	4	5	5	5	5
5322 - Training	0	4	5	5	5	5
5324 - Facilities Operation	0	40	50	50	50	50
5340 - Consulting and Professional Services - Interdepartmental	0	970	970	0	0	0
5340 - Consulting and Professional Services - External	0	400	400	200	200	200
5346 - Information Technology	0	8	10	10	10	10
Total Operating Expenses and Equipment	\$0	\$1,450	\$1,470	\$300	\$300	\$300

Total Budget Request

Total Budget Request	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Total Budget Request	\$0	\$2,207	\$2,411	\$1,241	\$1,241	\$1,241

Analysis of Problem

Fund Summary

Fund Source

Fund Source	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
State Operations - 0001 - General Fund	0	2,207	2,411	1,241	1,241	1,241
Total State Operations Expenditures	\$0	\$2,207	\$2,411	\$1,241	\$1,241	\$1,241
Total All Funds	\$0	\$2,207	\$2,411	\$1,241	\$1,241	\$1,241

Program Summary

Program Funding

Program Funding	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
3730 - Health Risk Assessment	0	2,207	2,411	1,241	1,241	1,241
Total All Programs	\$0	\$2,207	\$2,411	\$1,241	\$1,241	\$1,241

Analysis of Problem

Personal Services Details

Positions

Positions	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
0756 - Environmental Program Mgr I (Supvry)	0.0	1.0	1.0	1.0	1.0	1.0
0765 - Sr Envirnal Scientist (Spec)	0.0	1.0	1.0	1.0	1.0	1.0
1414 - Info Tech Spec II	0.0	0.0	1.0	1.0	1.0	1.0
5594 - Research Scientist III	0.0	1.0	1.0	1.0	1.0	1.0
5609 - Research Scientist IV	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	0.0	4.0	5.0	5.0	5.0	5.0

Salaries and Wages

Salaries and Wages	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
0756 - Environmental Program Mgr I (Supvry)	0	155	155	155	155	155
0765 - Sr Envirnal Scientist (Spec)	0	99	99	99	99	99
1414 - Info Tech Spec II	0	0	116	116	116	116
5594 - Research Scientist III	0	106	106	106	106	106
5609 - Research Scientist IV	0	121	121	121	121	121
Total Salaries and Wages	\$0	\$481	\$597	\$597	\$597	\$597

Staff Benefits

Staff Benefits	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
5150150 - Dental Insurance	0	20	25	25	25	25
5150350 - Health Insurance	0	50	61	61	61	61
5150450 - Medicare Taxation	0	7	9	9	9	9
5150500 - OASDI	0	31	38	38	38	38
5150600 - Retirement - General	0	151	188	188	188	188
5150750 - Vision Care	0	5	7	7	7	7
5150820 - Other Post-Employment Benefits (OPEB) Employer Contributions	0	12	16	16	16	16
Total Staff Benefits	\$0	\$276	\$344	\$344	\$344	\$344

Analysis of Problem

Total Personal Services

Total Personal Services	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Total Personal Services	\$0	\$757	\$941	\$941	\$941	\$941