STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 03/25)

Fiscal Year	Business Unit Number	Department
2026-27	5180	California Department of Social Services

Hyperion Budget Request Name	Relevant Program or Subprogram
5180-054-BCP-2026-GB	4270 – Welfare Programs

Budget Request Title
Early Childhood Policy Council (AB 563)

Budget Request Summary
The California Department of Social Services requests $185,000 General Fund in 2026-27 ($181,000 in 2027-28 and ongoing) for the equivalent of 1.0 position for the additional responsibilities of the Early Childhood Policy Council pursuant to Chapter 268, Statutes of 2025 (Assembly Bill 563).

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed
☐ Trailer Bill Language ☐ Budget Bill Language ☒ N/A	N/A

Does this BCP contain information technology (IT) components? ☐ Yes ☒ No *If yes, departmental Chief Information Officer must sign.*	Department CIO	Date
	N/A	N/A

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

Project No. N/A **Approval Date:** N/A

Project Approval Document: N/A **Total Project Cost:** N/A

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	Date	Reviewed By	Date
Lupe Jaime-Mileham	1/9/2026	Claire Ramsey	1/9/2026
Department Director	**Date**	**Agency Secretary**	**Date**
Jennifer Troia	1/9/2026	K Jones for Kim Johnson	1/9/2026

Department of Finance Use Only

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

Principal Program Budget Analyst	Date submitted to the Legislature
Tamar Weber	1/9/2026

A. Problem Statement

The Early Childhood Policy Council (ECPC) was established in law under the Child Care and Development Services Act, California Welfare and Institutions Code (WIC) section 10320 to advise the Governor, Legislature, and the California Department of Social Services (CDSS) on statewide early learning and care policy, including the planning for and the implementation and evaluation of the State's Master Plan for Early Learning and Care (Master Plan) and the 2019 California Assembly Blue Ribbon Commission on Early Childhood Education Final Report. The ECPC is also federally mandated in the Code of Federal Regulations (CFR) section 98.15(b). Assembly Bill (AB) 563 (Ch. 268, Stats. 2025) adds and enhances ECPC responsibilities, which will require additional funding and staff to achieve. AB 563 requires the ECPC to include the following additional details in its annual report to the Legislature: the successes, challenges, and gaps in the state's childhood education systems and recommendations to facilitate advancing the state's vision for children, families, and communities. The bill also requires the ECPC to develop policy proposals and budget requests directly for the Legislature to consider related to child care facility needs, workforce needs, and family access. Currently the California Department of Social Services (CDSS) do not have the resources to support the additional work required by this bill.

Workload History *(only include workload measures relevant to the request for resources.)*

Workload Measure	**PY - 4**	**PY - 3**	**PY - 2**	**PY - 1**	**PY**	**CY**
Annual Reports to Legislature	1	1	1	1	1	1
Meetings of ECPC per year	4	4	4	4	4	4
Policy proposals and budget requests submitted directly to Legislature by ECPC	0	0	0	0	0	0

B. Justification

The California Department of Social Services (CDSS) requires resources to carry out the additional requirements of AB 563. Funding for the equivalent of one (1.0) Analyst II is needed to support the Early Childhood Policy Council (ECPC) and conduct the additional work required by the provisions of the bill. The Child Care and Development Division (CCDD) of the CDSS recognizes the need to develop capacity to streamline the work associated with the various policy briefs, reports, recommendations, factsheets, and other documents from advocates or workgroups connected to ECPC to analyze policy trends and developments and their impact on child care. To inform decision making by the State, the requested position will track, analyze, evaluate, and report on trends and implications based on available research and data, including state and federal legislation and regulations. The position will also be responsible for establishing and managing the contract workload that includes budgets, reports, and proposals. The position will be housed in the CCDD Preschool Development Grant Unit, which provides administrative in-kind support for the ECPC.

The State will not be able to meet the requirements of AB 563 if the requested funds and position are not approved. This could result in a gap in information reporting regarding early childhood education (ECE) opportunities and needs, to the Legislature as it continues to evaluate policy changes and developments. Policy and budget recommendations from the ECPC are critical to the State effectively enacting policies and programs that will address concerns and serve the needs of California's youngest learners, their families, and the workforce that supports them.

1.0 Analyst II Equivalent

Funding for the position equivalent will be used to conduct work associated with supporting the ECPC and associated workgroups (Workforce Advisory Committee and the Parent Advisory Committee) required by legislation. Duties include but are not limited to drafting, preparing, and reviewing documents pertaining to internal and external communications, annual reports, gathering data presentation materials, meeting with subject matter experts, and collaborating with partners. The staff member in this position will be responsible for analyzing current state and federal requirements for ECPC including, but not limited to, laws, regulations, and current monitoring protocols. Additionally, the Analyst II will review and process ECPC invoices, travel documents, and staff change forms, participate in ECPC partner meetings and webinars, review coordination of travel for ECPC council and committee members, and process stipend/reimbursement requests. Other responsibilities will include tracking meeting announcements and other pertinent information on ECPC interest holders and reviewing ECPC meeting summaries and making them accessible to the Council webpage. Furthermore, the Analyst II will be responsible for managing and maintaining the ECPC inbox and website as needed to fulfill the mandates of Welfare and Institutions Code section 10320 and AB 563.

C. Departmentwide and Statewide Considerations

The Governor and Legislature have prioritized underserved children and families, including the most vulnerable children and families in rural areas, through the development of the Master Plan for Early Learning and Care. The Master Plan goals include unifying and strengthening child care and development programs and services, enhancing educator competencies, providing equitable access to child care and development programs, streamlining the governance and administration of child care and development programs and services, and creating an integrated data system. The ECPC elevates the needs of young children and their families, providing guidance and recommendations to meet the mission and goals of the Master Plan. The ECPC provides a means for partnerships and engagement in the early learning and care community to advance California's policies, priorities, and programs for the

betterment of all the children and families in the State, particularly those who are most vulnerable. Assessments and recommendations that derive from ECPC engagement are critical to helping the Legislature develop and shape ECE policy that will effectively serve the state's children, families, and the ECE workforce.

D. Outcomes and Accountability

The State's designated staff member for ECPC would ensure Welfare and Institutions Code section 10320 and AB 563 required deliverables are completed. This position would catalog and report the successes, challenges, and gaps in the State's early childhood education systems as determined by the ECPC. The Analyst II would assist in the submission of the annual report, create and maintain the ECPC budget and track expenses, and assist in creating and managing contracts including ECPC Partner contracts.

Projected Outcomes

Workload Measure	CY	BY	BY+1	BY+2	BY+3	BY+4
Annual Reports to the Legislature	1	1	1	1	1	1
Meetings of ECPC per year	4	4	4	4	4	4
Policy proposals and budget requests submitted directly to Legislature by ECPC	0	TBD	TBD	TBD	TBD	TBD

E. Implementation Plan

The ECPC will complete the following tasks:

1. Prepare a formal public annual report on the work of the council that includes, at a minimum, the successes, challenges, and gaps in the state's early childhood education systems and recommendations to facilitate advancing the state's vision for children, families, and communities.
    a. The council shall annually submit the report to the appropriate fiscal and policy committees of the Legislature in compliance with Section 9795 of the Government Code.

Develop policy proposals and budget requests for the Legislature to consider related to facility needs, workforce needs, and family access.

F. Supplemental Information (If Applicable)

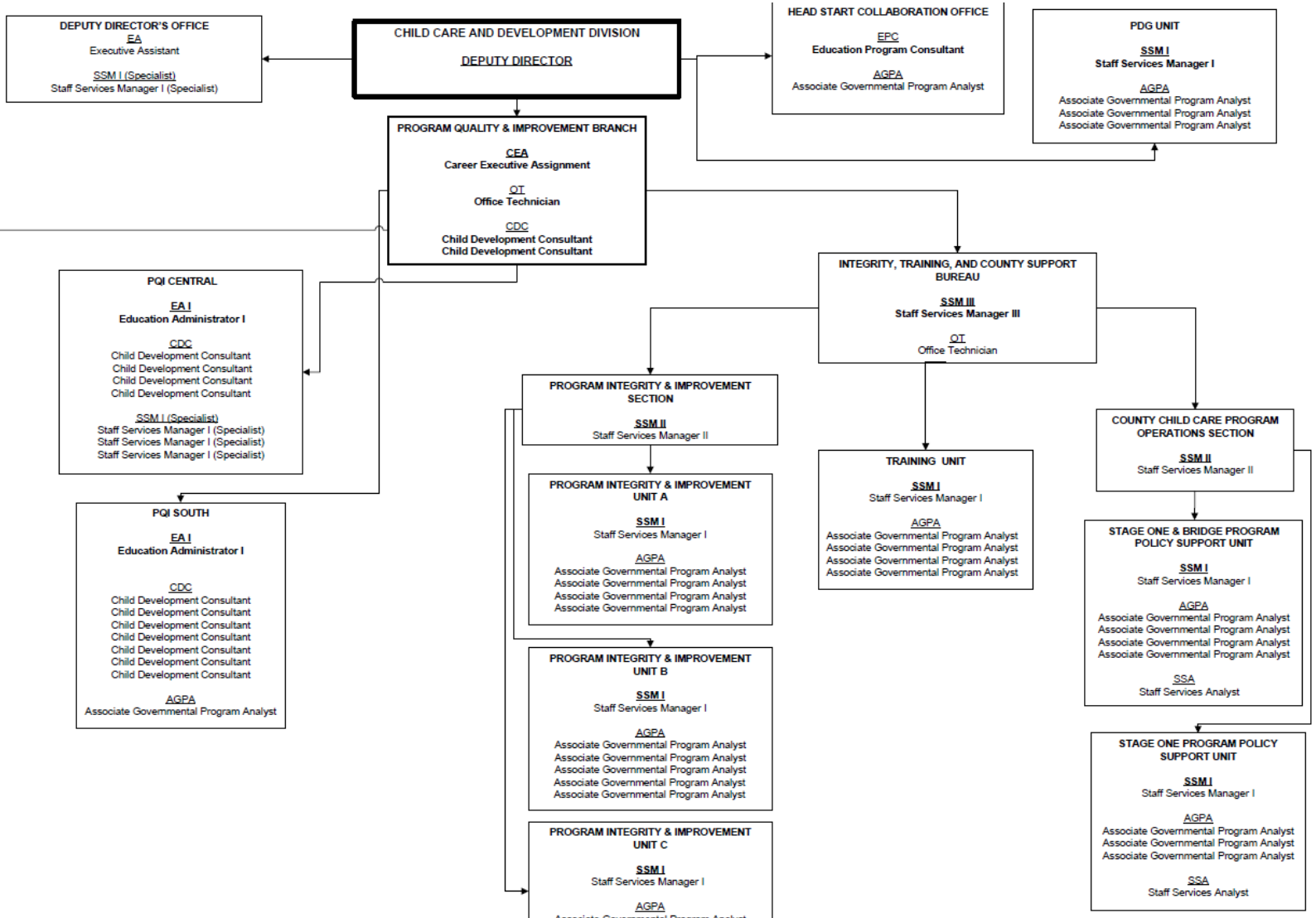
FISCAL YEAR 2026-27
WORKLOAD ANALYSIS
CHILD CARE AND DEVELOPMENT DIVISION (CCDD)
PRESCHOOL DEVELOPMENT GRANT UNIT (PDG)
1.0 ANALYST II POSITION EQUIVALENT

Task ID #	Activity/Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Requested
100	Assist in submission of reports including Early Childhood Policy Council (ECPC) reports	10	8	Current workload	80	1.0 Analyst II
101	Assist in submission budget revisions for Early Childhood Policy Council (ECPC)	2	40	Current workload	80	1.0 Analyst II
102	Create and maintain ECPC Budget and track expenses	13	6	Current workload	78	1.0 Analyst II
103	Assist in creating and amending contracts including ECPC contracts and receive Fund Shift Requests	3	20	Current workload	60	1.0 Analyst II
104	Review and process ECPC invoices, travel documents, and staff change forms	30	3	Current workload	90	1.0 Analyst II
105	Participate in ECPC and associated meetings and webinars	21	4	Current workload	84	1.0 Analyst II
106	Review coordination of travel for ECPC council and committee members and review stipend/reimbursement requests	6	4	Current workload	24	1.0 Analyst II
107	Track meeting announcements and other pertinent information on ECPC interest holders	14	4	Current workload	56	1.0 Analyst II

108	Review ECPC meeting summaries and receive approval for posting Council webpage	14	8	Current workload	112	1.0 Analyst II
109	Create and edit ADA compliant documents	8	50	Current workload	400	1.0 Analyst II
110	Manage and maintain ECPC inbox and website	50	3	Current workload	150	1.0 Analyst II
111	Draft, prepare, and review documents pertaining to internal and external communications, annual reports, gathering data presentation materials meeting with subject matter experts.	8	50	Current workload	400	1.0 Analyst II
112	Collaborating with partners, analyzing current state and federal requirements	12	10	Current workload	120	1.0 Analyst II
113	Supporting workgroups required by legislation	6	7	Current workload	42	1.0 Analyst II
Total					**1776**	**1.0 Analyst II position equivalent**

DEPARTMENT OF SOCIAL SERVICES
CHILD CARE AND DEVELOPMENT DIVISION
ORGANIZATION CHART

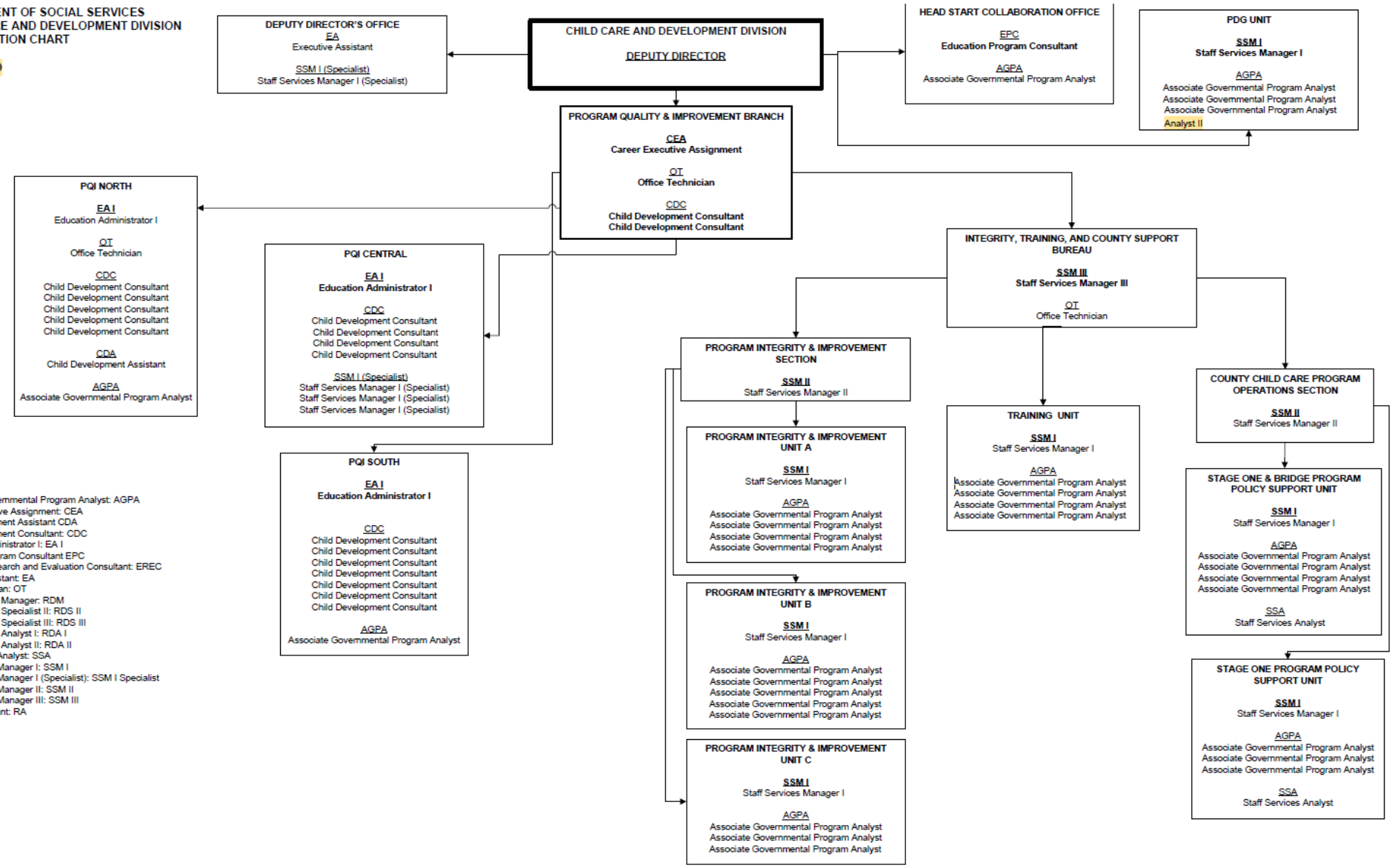
Current



ACRONYMS
Associate Governmental Program Analyst: AGPA
Career Executive Assignment: CEA
Child Development Assistant CDA
Child Development Consultant: CDC
Education Administrator I: EA I
Education Program Consultant EPC
Education Research and Evaluation Consultant: EREC
Executive Assistant: EA
Office Technician: OT
Research Data Manager: RDM
Research Data Specialist II: RDS II
Research Data Specialist III: RDS III
Research Data Analyst I: RDA I
Research Data Analyst II: RDA II
Staff Services Analyst: SSA
Staff Services Manager I: SSM I
Staff Services Manager I (Specialist): SSM I Specialist
Staff Services Manager II: SSM II
Staff Services Manager III: SSM III
Retired Annuitant: RA

DEPARTMENT OF SOCIAL SERVICES
CHILD CARE AND DEVELOPMENT DIVISION
ORGANIZATION CHART

PROPOSED



ACRONYMS
Associate Governmental Program Analyst: AGPA
Career Executive Assignment: CEA
Child Development Assistant CDA
Child Development Consultant: CDC
Education Administrator I: EA I
Education Program Consultant EPC
Education Research and Evaluation Consultant: EREC
Executive Assistant: EA
Office Technician: OT
Research Data Manager: RDM
Research Data Specialist II: RDS II
Research Data Specialist III: RDS III
Research Data Analyst I: RDA I
Research Data Analyst II: RDA II
Staff Services Analyst: SSA
Staff Services Manager I: SSM I
Staff Services Manager I (Specialist): SSM I Specialist
Staff Services Manager II: SSM II
Staff Services Manager III: SSM III
Retired Annuitant: RA

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Early Childhood Policy Council (AB 563)
BR Name: 5180-054-BCP-2026-GB
Budget Request Summary

Personal Services

Personal Services	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Salaries and Wages Earnings - Permanent	0	81	81	81	81	81
Total Salaries and Wages	**$0**	**$81**	**$81**	**$81**	**$81**	**$81**
Total Staff Benefits	0	56	56	56	56	56
Total Personal Services	**$0**	**$137**	**$137**	**$137**	**$137**	**$137**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
5301 - General Expense	0	7	3	3	3	3
5302 - Printing	0	1	1	1	1	1
5304 - Communications	0	2	2	2	2	2
5306 - Postage	0	1	1	1	1	1
5320 - Travel: In-State	0	3	3	3	3	3
5322 - Training	0	2	2	2	2	2
5324 - Facilities Operation	0	9	9	9	9	9
5326 - Utilities	0	1	1	1	1	1
5344 - Consolidated Data Centers	0	12	12	12	12	12
5346 - Information Technology	0	9	9	9	9	9
539X - Other	0	1	1	1	1	1
Total Operating Expenses and Equipment	**$0**	**$48**	**$44**	**$44**	**$44**	**$44**

Total Budget Request

Total Budget Request	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Total Budget Request	**$0**	**$185**	**$181**	**$181**	**$181**	**$181**

Fund Summary

Fund Source

Fund Source	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
State Operations - 0001 - General Fund	0	185	181	181	181	181
Total State Operations Expenditures	**$0**	**$185**	**$181**	**$181**	**$181**	**$181**
Total All Funds	**$0**	**$185**	**$181**	**$181**	**$181**	**$181**

Program Summary

Program Funding

Program Funding	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
4270020 - Child Care	0	185	181	181	181	181
Total All Programs	**$0**	**$185**	**$181**	**$181**	**$181**	**$181**

Personal Services Details

Staff Benefits

Staff Benefits	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
5150150 - Dental Insurance	0	1	1	1	1	1
5150200 - Disability Leave - Industrial	0	1	1	1	1	1
5150350 - Health Insurance	0	8	8	8	8	8
5150400 - Life Insurance	0	1	1	1	1	1
5150450 - Medicare Taxation	0	2	2	2	2	2
5150500 - OASDI	0	6	6	6	6	6
5150630 - Retirement - Public Employees - Miscellaneous	0	26	26	26	26	26
5150750 - Vision Care	0	1	1	1	1	1
5150800 - Workers' Compensation	0	1	1	1	1	1
5150900 - Staff Benefits - Other	0	9	9	9	9	9
Total Staff Benefits	**$0**	**$56**	**$56**	**$56**	**$56**	**$56**

Total Personal Services

Total Personal Services	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Total Personal Services	**$0**	**$56**	**$56**	**$56**	**$56**	**$56**