**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 |
|---|---|
| 5180-021-BCP-2026-GB | 4270019 - Other Assistance Payments, 4275019 - Children and Adult Services and Licensing |

**Budget Request Title**
Resources to Respond to Federal Changes

**Budget Request Summary**
The California Department of Social Services (CDSS) requests $2,718,000 ($1,730,000 General Fund, $988,000 Federal Fund) in fiscal year 2026-27 and $2,666,000 ($1,696,000, $970,000) in 2027-28 and ongoing and four (4.0) permanent positions. The requested resources also include funding equivalent to five (5.0) additional positions and the procurement of data security software to address the growing complexity and volume of changes related to federal policies and laws.

| Requires Legislation (submit required legislation with the BCP) | Code Section(s) to be Added/Amended/Repealed |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

| Does this BCP contain information technology (IT) components? ☒ Yes ☐ No<br>*If yes, departmental Chief Information Officer must sign.* | Department CIO<br>Chad Crowe | Date<br>1/9/2026 |
|---|---|---|

**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/AS

**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 |
|---|---|---|---|
| Pallavi Shimoda | 1/9/2026 | Julianna Vignalats | 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 |
|---|---|
| Aanam Khan | 1/9/2026 |

## A. Problem Statement

The federal landscape has grown increasingly complex, generating a significant rise in legislative, regulatory, and administrative activity with direct implications for the California Department of Social Services' (CDSS) programs and clients. In the first six months of his presidency, President Trump signed 170 Executive Orders (EOs) (from EO 14147 through EO 14316), with approximately 63 that have a direct or indirect impact on programs administered by CDSS and the clients served by our programs (2025 Donald J. Trump Executive Orders [as of July 18, 2025]).

As a result of the EOs, federal agencies are uprooting longstanding policies, practices, and principles established at the federal level that served as the foundation for the Department's programs.

For example, the federal Health and Human Services (HHS) Agency notice published in the Federal Register on July 14, 2025, which expressly identifies additional federal programs as federal public benefits under the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA), reversing decades of federal policy. On July 16, 2025, the United States Attorney General (AG) order published in the Federal Register rescinds the prior 2001 AG order and no longer designates child protective-related services as falling with the "life and safety" PRWORA exemption. The combined effect of these two federal actions is that individuals who are neither citizens nor qualified aliens will be eligible to receive benefits of federal programs newly listed in the July 14th HHS notice, unless expressly authorized by federal law. Further, existing federal programs serving all regardless of immigration status in reliance upon the 2001 AG order, must be reevaluated to maintain ongoing federal compliance.

The One Beautiful Bill Act, also known as House Resolution 1 (H.R. 1), impacts multiple programs administered and facilities licensed by the CDSS. H.R. 1 made changes to work requirements for Medicaid that will affect payment for care in residential facilities and made changes to federal mandates for care. H.R. 1's cuts to programs like Medicaid and CalFresh are likely to have ripple effects on many systems in the state, including child welfare system involvement, and the placement of, and services for children and adults in licensed care. For example, H.R. 1 requirements related to unaccompanied children conflict with CDSS licensing requirements in state statutes and regulations. CDSS can reasonably anticipate a continuing high volume of additional changes to federal child welfare regulations, child day care regulations, and programmatic requirements in many areas of the Department. These unprecedented and wide-reaching changes significantly increase workload across the department, driving demands in policy strategy, implementation planning, data and privacy management, and legal coordination.

The recent change in federal Administration has resulted in an unparalleled number of legal requests that are time-sensitive, high-profile, and fiscally significant. To support CDSS's program Divisions with these changes, the Legal Division has been engaged with the Attorney General's (AG) Office, the California HHS Agency, and the Governor's Office (GO) to make sure countless decisions are carefully vetted and approved. The Legal Division has had to redirect legal resources from other pressing ongoing Department work to meet the constant flow of demands. The redirection is causing a backlog of other CDSS Legal needs which is not sustainable long term.

California's social service programs, and the Californians who participate in these programs, face evolving and heightened threats to privacy. Recent action by the federal administration has indicated a desire to centralize data and expand the traditional uses of administrative data. Supported by the recent federal executive order, Stopping Waste, Fraud, and Abuse by

Eliminating Information Silos, CDSS's federal partners are demanding additional unfettered access to CDSS data used to track or support the issuance of benefits.

While any effort to repurpose administrative data at the federal level must be allowable under federal law, long-held norms and legal guidance that govern issues of privacy are being challenged. Understanding who can see what data, what the permissible uses of that data are, and the appropriate guardrails that can preserve privacy while meeting statutorily mandated exchanges of data is an evolving landscape. CDSS has security processes and procedures in place to protect individualized application data environments. However, CDSS does not currently have a comprehensive, centralized approach for classifying, protecting, and monitoring data assets throughout our organization. In light of the emerging federal landscape, innovative and practical privacy preserving techniques should be implemented in order to make sure that the flow of data out of the department follows appropriate guardrails.

CDSS' programs and Divisions are experiencing significant strain in responding to urgent policy shifts, developing compliant implementation strategies, and maintaining effective coordination and consistent communication across internal programs and external agencies. This strain has been further exacerbated by evolving federal requirements, interagency initiatives, and deregulation trends that pose direct implications for the health, safety, and well-being of the Californians we serve. Without adequate support, the Department risks delays in compliance, reduced readiness to respond to legislative inquiries, and diminished capacity to protect vulnerable children and adults, and sustain federal funding eligibility.

The impacts of all these federal changes are expected to be long-lasting.

*Note that the workload impact of H.R. 1 on CalFresh is reflected in the CalFresh and Nutrition Programs Enhanced Monitoring to Achieve Federal Compliance and Avoid Fiscal Sanctions budget change proposal.

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

| **Program Budget** | **PY - 4** | **PY - 3** | **PY - 2** | **PY - 1** | **PY** | **CY** |
|---|---|---|---|---|---|---|
| Authorized Expenditures | N/A | N/A | N/A | N/A | N/A | N/A |
| Actual Expenditures | N/A | N/A | N/A | N/A | N/A | N/A |
| Revenues | N/A | N/A | N/A | N/A | N/A | N/A |
| Authorized Positions | N/A | N/A | N/A | N/A | N/A | N/A |
| Filled Positions | N/A | N/A | N/A | N/A | N/A | N/A |
| Vacancies | N/A | N/A | N/A | N/A | N/A | N/A |

**Workload History**

| Workload Measure | PY - 4 (20-21) | PY - 3 (21-22) | PY - 2 (22-23) | PY - 1 (23-24) | PY (24-25) | CY (25-26) |
|---|---|---|---|---|---|---|
| Security Assessments and Audits Conducted | N/A | N/A | N/A | N/A | N/A | 150 |
| Security Incidents Investigated and Resolved | N/A | N/A | N/A | N/A | N/A | 75 |
| Information Security Policies Developed/Maintained | N/A | N/A | N/A | N/A | N/A | 20 |
| Staff Training Sessions Conducted | N/A | N/A | N/A | N/A | N/A | 10 |
| Compliance Reports Generated | N/A | N/A | N/A | N/A | N/A | 30 |
| Conducted legal research, drafted memoranda, responded to inquiries, supported litigation, and assisted with regulatory filings. | N/A | N/A | N/A | N/A | N/A | 576 |
| Managed federal policy projects, monitored multi-state litigation, tracked regulatory developments, and responded to filings (hours) | N/A | N/A | N/A | N/A | N/A | 1,778 |
| Provided legal counsel, drafted regulations, coordinated with control agencies, analyzed legislation, supported complex litigation, and handled Public Records Act requests. | N/A | N/A | N/A | N/A | N/A | 1,664 |
| Federal policies and executive orders and potential federal statutory and regulatory changes analyzed | N/A | N/A | N/A | N/A | N/A | 296 |

**B. Justification**

The increasing volume and complexity of the federal Executive Orders, legislative, and regulatory directives have placed unprecedented demands on CDSS, including within the Finance and Accounting Division (FAD) and the Legal Division. Additionally, the Office of Legislation (OOL) has seen a marked increase in the volume and urgency of federal engagement, including frequent congressional inquiries, shifting appropriations priorities, and the rapid rollout of federal regulations and initiatives.

To address the growing complexity and volume of federal policies and laws, CDSS requests $2,718,000 ($1,730,000 General Fund, $988,000 Federal Fund) in fiscal year 2026-27 and $2,666,000 ($1,696,000 General Fund, $970,000 Federal Fund) ongoing funding. This request consists of ongoing funding equivalent to five (5.0) positions, funding for four (4.0) permanent positions, and $600,000 ($382,000 General Fund, $218,000 Federal Fund) per year for the procurement of data security software. This investment will enable CDSS to maintain operational effectiveness, maintain timely compliance with evolving federal mandates and continue delivering high-quality services.

The FAD requests ongoing funding equivalent to one (1.0) Analyst III and one (1.0) Senior Accounting Officer that are needed to support the analysis and fiscal reporting requirements resulting from the impact of numerous federal actions. Staff will organize, review, and analyze financial data to prepare Federal Financial Reports and federal estimated budget reports.

The Information Systems Division requests ongoing funding equivalent to one (1.0) Information Technology Specialist I (ITS I) and one (1.0) Information Technology Specialist II (ITS II) to support the analysis, oversight, and coordination of information security aspects of ongoing data inspections. These roles are critical to ensuring the integrity and security of CDSS's digital infrastructure in compliance with evolving federal mandates, safeguarding sensitive client information, and strengthening interagency data coordination.

The Legal Division requests ongoing funding and permanent position authority for two (2.0) Attorney IVs (ATT IVs), one (1.0) Analyst III, and one (1.0) Senior Legal Analyst for the workload associated with analyzing and responding to new, significantly changed, and rapidly evolving federal policies, federal executive orders, federal statutes and federal regulations. These positions are responsible for responding to this rapidly changing federal landscape and to fulfill complex legal services requests from CDSS executives, CalHHS, the GO, and the AG's Office. Staff will also track policy issues in the Department's program areas which include federal Executive Orders, federal rulemaking activity, and legislation. These positions will assist with preparation of CDSS comments on proposed changes to federal regulations for submission and identify legal impacts on state laws; coordinate and lead regulatory workgroups; track proposed amendments and cross departmental coordination on the appropriate state responses.

The OOL requests ongoing funding equivalent to one (1.0) Analyst II to oversee high-level planning, interagency coordination, and alignment of departmental positions with state priorities, while also serving as the primary liaison with executive leadership and external stakeholders. This critical role is essential for supporting research, tracking federal legislation and regulations, drafting briefing materials and official correspondence.

In addition, CDSS is requesting $600,000 in ongoing funding to procure data sharing protection software. This software protects enterprise data by automating security measures to prevent unauthorized access (infiltration) and data leaks (exfiltration). It continuously classifies sensitive data, monitors access and detects threats in real time. Such technology is standard among federal and state departments and has been used in the last year by civil servants within federal entities to monitor and flag the exfiltration of data for unauthorized purposes.

## C. Departmentwide and Statewide Considerations

This proposal contributes to department-wide and statewide missions by supporting the preservation of strategic goals and priorities, even amid shifting conditions or constraints. Through collaborative policy development and coordinated agency engagement, it seeks to uphold core values and objectives. Holistically these positions will create seamless and consistent departmental results that are effective in serving internal and external partners.

## D. Outcomes and Accountability

The requested resources will ensure CDSS remains responsive and future-focused by prioritizing timely and accurate engagement with state and federal legislative drills and mandates. In support of broader systems alignment, the resources will allow CDSS to strengthen interagency engagement and deepen collaboration with key external regulatory partners. Through consistent communication and shared goals, CDSS aims to improve statewide coordination and regulatory outcomes.

A central component of this strategy is the proactive monitoring of emerging federal policy shifts and regulatory trends. By anticipating changes, CDSS can act early, reduce compliance risks including fiscal penalties, and maintain alignment with evolving state and federal expectations.

This also includes establishing efficient processes for analyzing, coordinating, and addressing legislative requests.

CDSS will continue to issue timely guidance to support the populations we serve and will produce ongoing resources, including informative bulletins, resource documents (e.g. FAQs, technical assistance, etc.), presentations, and contractor-specific materials needed to address the shifting policy landscape and to provide consistent guidance to partners.

The requested positions will work in tandem, as they implement new or shifting program requirements as a result of the numerous changes in federal policies and laws. Divisions will be able to provide swift and effective assistance to make sure CDSS avoids federal noncompliance findings, potential fiscal penalties, and negative impacts to the communities and families involved with CDSS programs.

To advance these priorities, the Divisions will expand internal project management capacity, enabling staff to lead complex initiatives from planning through execution. This includes implementing tools and systems to track progress, compliance, maintain accountability, and support the successful implementation of mandates and strategic goals.

The requested resources will strengthen CDSS's capacity to proactively manage federal legislative and regulatory activities, respond to federal actions that impact California's health and human services programs, and provide timely, accurate communication with federal and state stakeholders. Therefore, the funding will result in improved federal engagement, stronger alignment with departmental priorities, and enhanced responsiveness to congressional and agency inquiries, ultimately safeguarding and advancing CDSS's interests at the federal level.

**Projected Outcomes**

| Workload Measure | CY | BY | BY+1 | BY+2 | BY+3 | BY+4 |
|---|---|---|---|---|---|---|
| Security Assessments and Audits Conducted | 150 | 160 | 170 | 180 | 190 | 200 |
| Security Incidents Investigated and Resolved | 75 | 80 | 85 | 90 | 95 | 100 |
| Information Security Policies Developed/Maintained | 20 | 22 | 24 | 26 | 28 | 30 |
| Staff Training Sessions Conducted | 10 | 12 | 14 | 16 | 18 | 20 |
| Compliance Reports Generated | 30 | 32 | 34 | 36 | 38 | 40 |
| Federally requested data sets classified | 0 | 5 | 10 | 10 | 10 | 10 |
| Federally requested data sets actively monitored | 0 | 5 | 10 | 10 | 10 | 10 |
| Conducted legal research, drafted memoranda, responded to inquiries, supported litigation, and assisted with regulatory filings. | 576 | 576 | 576 | 576 | 576 | 576 |
| Managed federal policy projects, monitored multi-state litigation, tracked regulatory developments, and responded to filings (hours) | 1,778 | 1,778 | 1,778 | 1,778 | 1,778 | 1,778 |
| Provided legal counsel, drafted regulations, coordinated with control agencies, analyzed legislation, supported complex litigation, and handled Public Records Act requests. | 1,664 | 1,664 | 1,664 | 1,664 | 1,664 | 1,664 |
| Federal policies and executive orders and potential federal statutory and regulatory changes analyzed | 296 | 315 | 332 | 349 | 365 | 381 |

**E. Implementation Plan**

In 2026–27, CDSS will immediately hire key staff to strengthen regulatory compliance, policy responsiveness, and interagency coordination in response to evolving federal requirements.

Data Platform:

- July 2026
  - Identify data to be protected
  - Research data security platforms
  - Select a platform for procurement
- September 2026
  - Initiate procurement of a data security platform via leveraged procurement agreement
- March 2027
  - Configure and implement procured data security platform
  - Develop procedures to support appropriate security and protection
- April 2027 and forward
  - Classify and protect CDSS data assets according to priority and access levels

**F. Supplemental Information**

Attached:

- Workload Analyses
- Organizational Charts

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

**FY 2026-27 Workload Analysis**
**Finance And Accounting Division**
**Accounting and Fiscal Systems Branch**
**1.0 Analyst III**

| Task ID No. | Activity / Task Name Description | Units | Hours / Units | Basis for Workload | Total Hours | Staff Being Requested |
|---|---|---|---|---|---|---|
| 101 | Conducts advanced fiscal and data analysis for all CDSS divisions, using research methodologies to produce projections, reports, and impact estimates. Collaborate with program and budget staff to advise leadership and external agencies on funding decisions and departmental trends. | 16 | 44 | Based on similar experience. | 704 | Analyst III |
| 102 | Applies analytical expertise to identify data trends, assess funding impacts, and generate monthly division reports using Fi$Cal, Hyperion, and State Controller Office data. | 10 | 36 | Based on similar experience. | 360 | Analyst III |
| 103 | Resolves various budget discrepancies between CDSS and our stakeholders and makes sure expenditure trends are constantly reviewed and analyzed. | 10 | 36 | Based on similar experience. | 360 | Analyst III |
| 104 | Prepare and review Accounting related reports and reports from other entities that pertain to the Budget Bureau. | 10 | 18 | Based on similar experience. | 180 | Analyst III |
| 105 | Leads and mentors Budget analysts and develops training materials for Branch and Department-wide trainings. Participates on workgroups for identifying and implementing process improvements and initiatives. | 9 | 10 | Based on similar experience | 90 | Analyst III |
| 106 | Performs other duties as assigned that pertain to the Budget Bureau. | 9 | 10 | Based on similar experience | 90 | Analyst III |
| | | | | **TOTAL** | **1,784** | |

| **Total Hours** | **Total PYs** | **Classification** |
|---|---|---|
| **1,784** | **1.0** | **Analyst III** |

**FY 2026-27 Workload Analysis**
**Finance And Accounting Division**
**Accounting And Fiscal Systems Branch**
**1.0 Senior Accounting Officer, Specialist**

| Task ID No. | Activity / Task Name Description | Units | Hours / Units | Basis for Workload | Total Hours | Staff Being Requested |
|---|---|---|---|---|---|---|
| 100 | Create CMIA reports quarterly for the Department of Finance | 4 | 12 | Based on similar experience. | 48 | SAO |
| 101 | ACF-696 reports are created and submitted to the awarding Federal Agency | 12 | 20 | Based on similar experience. | 240 | SAO |
| 102 | Approving and validating vouchers | 130 | 1 | Based on similar experience. | 130 | SAO |
| 103 | Process and approve Pay-Run (Claim Schedules) files for mass payment | 24 | 1 | Based on similar experience. | 24 | SAO |
| 104 | Monthly reconciliation of all grants (CAPTA, CBCAP CCDD, CCDF, CCDM, and Head Start) | 48 | 4 | Based on similar experience. | 192 | SAO |
| 105 | Reclass Journal Entries (JEs). Clearing of ARs for 1944. | 24 | 2 | Based on similar experience. | 48 | SAO |
| 106 | Clear open item list and resolve month end close (MEC) errors timely in order to close the periods timely | 12 | 4 | Based on similar experience. | 48 | SAO |
| 107 | Follow up with Federal Agency to ensure funds are deposited on time and meet obligations. | 4 | 2 | Based on similar experience. | 8 | SAO |
| 108 | Update files when awards are received. Also communicate with program of new funding and update ledgers to reflect information | 4 | 2 | Based on similar experience. | 8 | SAO |
| 109 | Reconcile various ledger against SCO balances to ensure all payments and receipts clear | 12 | 32 | Based on similar experience. | 384 | SAO |
| 110 | Reconcile various ledgers against PMS (Payment Management System) | 12 | 10 | Based on similar experience. | 120 | SAO |
| 111 | Review and complete required fields for grant contracts as received | 36 | 1 | Based on similar experience. | 36 | SAO |
| 112 | Cooperate with auditors and perform audit tasks as required to stay in compliance | 2 | 50 | Based on similar experience. | 100 | SAO |

| | | | | | | |
|---|---|---|---|---|---|---|
| 113 | Create correction letters to ensure revenue is in the correct account for expenditures | 12 | 5 | Based on similar experience. | 60 | SAO |
| 114 | Process SWCAP | 4 | 4 | Based on similar experience. | 16 | SAO |
| 115 | Process State Operation expenditures | 12 | 4 | Based on similar experience. | 48 | SAO |
| 116 | Complete draw papers for funds to be pulled from proper Federal account and update respective ledger for documentation purposes | 130 | 2 | Based on similar experience. | 260 | SAO |
| | | | | **TOTAL** | **1,770** | |

| **Total Hours** | **Total PYs** | **Classification** |
|---|---|---|
| **1,770** | **1.0** | **Senior Accounting Officer, Specialist** |

**FY 2026-27 Workload Analysis**
**Information Services Division**
**Information Security & Privacy Office**
**1.0 Information Technology Specialist I (ITS I)**

| Task I.D. # | Activity / Task Name Description | Units | Hours/ Units | Basis for Workload | Total Hours | Staff Requested |
|---|---|---|---|---|---|---|
| 100 | Conduct regular security assessments and audits of data systems. Identify vulnerabilities and recommend mitigation strategies. Monitor and analyze security alerts and incidents. | 240 | 3.0 | Based on similar experience. | 720 | ITS I |
| 101 | Coordinate with various departments to ensure compliance with information security policies and federal and state regulations. Oversee the implementation of security measures and protocols. Provide guidance on regulatory requirements and best practices. | 240 | 2.2 | Based on similar experience. | 528 | ITS I |
| 102 | Lead the response to security incidents, including investigation and resolution. Document incidents and create reports for management review. Conduct training sessions for staff on information security practices. Develop awareness programs to promote a culture of security within the organization | 240 | 1.9 | Based on similar experience. | 456 | ITS I |
| 103 | Perform other duties as assigned. | 240 | 0.4 | Based on similar experience. | 96 | ITS I |
| | | | | **TOTAL** | **1,800** | |

| **Total Hours** | **PYs** | **Classification** |
|---|---|---|
| **1,800** | **1.0** | **Information Technology Specialist I** |

**FY 2026-27 Workload Analysis**
**Information Services Division**
**Data Engineering And Leads**
**1.0 Information Technology Specialist II (ITS II)**

| Task I.D. # | Activity / Task Name Description | Units | Hours/ Units | Basis for Workload | Total Hours | Staff Requested |
|---|---|---|---|---|---|---|
| 100 | Defines federal data management, reporting and analytics architecture strategy and roadmap aligned with business goals. | 10 | 18 | Based on similar experience. | 180 | ITS II |
| 101 | Oversees end-to-end architecture design and implementation of federal data platform and solutions. | 30 | 5 | Based on similar experience. | 150 | ITS II |
| 102 | Works with program and ISD teams to understand short and long-term federal data capacity and privacy requirements, and designs supporting solutions and technologies accordingly | 20 | 10 | Based on similar experience. | 200 | ITS II |
| 103 | Establish data governance structure, roles, and policies aligned with federal regulations. Develop a centralized inventory and metadata catalog to classify and manage all datasets. | 15 | 20 | Based on similar experience. | 300 | ITS II |
| 104 | Implement encryption, access controls, breach prevention, and compliance assessments to safeguard sensitive data. | 40 | 10 | Based on similar experience. | 400 | ITS II |
| 105 | Reviews and optimizes architecture, frameworks, and solutions for meeting / exceeding performance requirements. Modernize data pipelines and enforce secure, standardized interagency data exchanges with proper agreements. | 40 | 10 | Based on similar experience. | 400 | ITS II |
| 106 | Define and automate data retention, archival, and purging in compliance with state and federal policies. | 10 | 10 | Based on similar experience. | 100 | ITS II |
| 107 | Documents and maintains decision records. Publishes design principles, integration patterns, reusable reference architectures. | 20 | 10 | Based on similar experience. | 200 | ITS II |
| | | | | **TOTAL** | **1,930** | |

| **Total Hours** | **PYs** | **Classification** |
|---|---|---|
| **1,930** | **1.0** | **Information Technology Specialist II** |

**FY 2026-27 Workload Analysis**
**Legal Division**
**Family And Adult Programs Policy and Litigation Branch (FAB)**
**2.0 Attorney IV**

| Task ID No. | Activity / Task Name Description | Units | Hours / Units | Basis for Workload | Total Hours | Staff Being Requested |
|---|---|---|---|---|---|---|
| **100** | Provide consultation including preparation of formal legal opinions, and/or memoranda to program staff regarding the federal workload and its impact to programs supported by FAB. | 72 | 15 | Current and past experience. | 1,080 | Attorney IV |
| **101** | Analyze, draft, and review complex regulations. Analyze and review written directives related to regulatory and legislative changes affecting CDSS programs supported by FAB. | 50 | 22 | Current and past experience. | 1,100 | Attorney IV |
| **102** | Provide ongoing legal support for meetings and coordination with the Governor's Office, Department of Finance, Agency, other Departments, Executive staff, and stakeholders and prepare responses to internal and external inquiries. | 62 | 5 | Current and past experience. | 310 | Attorney IV |
| **103** | Review, analyze, and draft amendments for proposed legislation necessary to implement changes in federal law any policy impacting CDSS programs supported by FAB. | 5 | 30 | Current and past experience. | 150 | Attorney IV |
| **104** | Develop, review, and draft legislative proposals related to CDSS programs with federal funding components that are supported by FAB. | 4 | 100 | Current and past experience. | 400 | Attorney IV |
| **105** | Perform all Department complex litigation or administrative activities regarding the federal workload impact on CDSS programs supported by FAB. | 5 | 125 | Current and past experience. | 625 | Attorney IV |
| **106** | Review and prepare responses to requests made pursuant to the Public Records Act | 7 | 5 | Current and past experience. | 35 | Attorney IV |
| | | | | **TOTAL** | **3,700** | **Attorney IV** |

| **Total Hours** | **Total PYs** | **Classification** |
|---|---|---|
| **3,700** | **2.0** | **Attorney IV** |

**FY 2026-27 Workload Analysis**
**Legal Division**
**Legal Operations Branch**
**Analyst III**

| Task ID No. | Activity / Task Name Description | Units | Hours / Units | Basis for Workload | Total Hours | Staff Requested |
|---|---|---|---|---|---|---|
| 100 | Independently performs the most complex and specialized duties and serves as Project Manager. Monitors multi-state litigation to which California is a party: tracks litigation; calendars due dates for filings; notifies Division staff when decisions or rulings are issued. Tracks policy issues in the Department's program areas which includes federal Executive Orders, federal rulemaking activity, and legislation. Coordinates with counterpart Department Project Managers to ensure all requests of Legal attorneys are conveyed, monitored, and responded to within mandated deadlines. | 1 | 1,778 | Based on increase in high level and specialized workload | 1,778 | Analyst III |
| | | | | **TOTAL** | **1,778** | |

| **Total Hours** | **Total PYs** | **Classification** |
|---|---|---|
| **1,778** | **1.0** | **Analyst III** |

**FY 2026-27 Workload Analysis**
**Legal Division**
**Community Care Licensing Policy And Litigation Branch**
**1.0 Senior Legal Analyst**

| Task ID No. | Activity / Task Name Description | Units | Hours / Units | Basis for Workload | Total Hours | Staff Requested |
|---|---|---|---|---|---|---|
| 100 | Performs complex legal research, tracking, and reporting related to federal initiatives, executive orders, and policy changes that impact CCL and state licensing requirements. | 60 | 7 | Based on similar experience | 420 | Senior Legal Analyst |
| 101 | Assist in the legal review of newly drafted program policies, Provider Information Notices, training, technical assistance, forms and publications. | 44 | 4 | Based on similar experience | 176 | Senior Legal Analyst |
| 102 | Reviews and prepares responses to inquiries and data requests made pursuant to the Public Records Act. | 25 | 5 | Based on similar experience | 125 | Senior Legal Analyst |
| 103 | Assist with providing litigation support to the California Attorney General's office. | 2 | 60 | Based on similar experience | 120 | Senior Legal Analyst |
| 104 | Provide legal support and assistance during meetings with federal oversight entities, stakeholders. | 90 | 4 | Based on similar experience | 360 | Senior Legal Analyst |
| 105 | Drafts and monitors proposed federal and state legislation; prepares analysis of impacts on licensing programs and reviews and analyzes legal issues related to implementation plans. | 6 | 10 | Based on similar experience | 600 | Senior Legal Analyst |
| | | | | **TOTAL** | **1,801** | |

| **Total Hours** | **Total PYs** | **Classification** |
|---|---|---|
| **1,801** | **1.0** | **Senior Legal Analyst** |

**FY 2026-27 Workload Analysis**
**Executive Division**
**Office of Legislation**
**1.0 Analyst II**

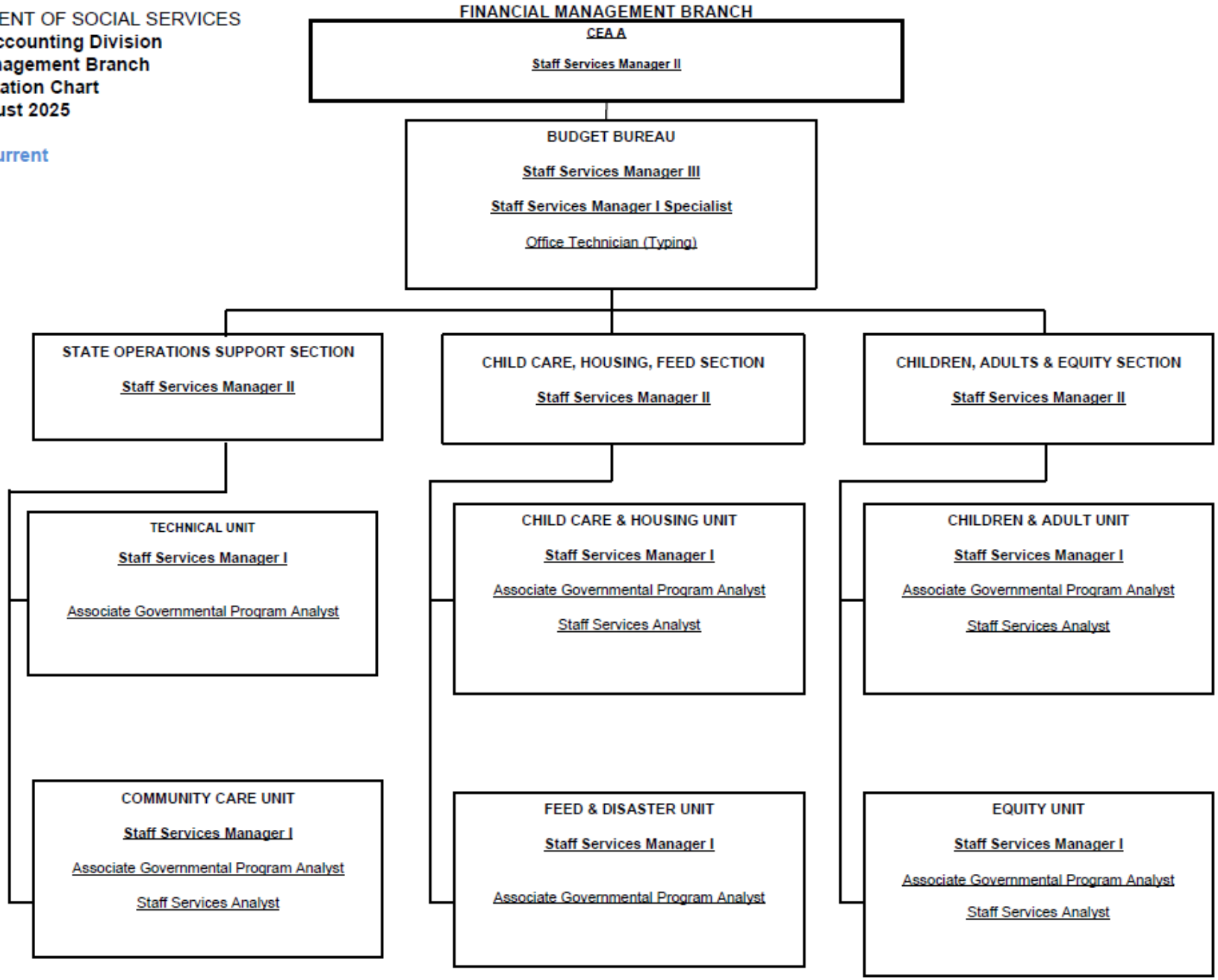
| Task ID No. | Activity / Task Name Description | Units | Hours / Units | Basis for Workload | Total Hours | Staff Being Requested |
|---|---|---|---|---|---|---|
| 100 | Support federal bill tracking, update bill logs, and draft preliminary summaries | 52 | 10 | Based on similar experience. | 520 | Analyst II |
| 101 | Attend legislative briefings, webinars, and internal meetings to take notes and prepare summaries and follow-up tasks. | 36 | 8 | Based on similar experience. | 288 | Analyst II |
| 103 | Provide background research, data gathering, and coordination support for federal comment letters and bill analyses. | 35 | 12 | Based on similar experience | 420 | Analyst II |
| 104 | Draft responses and collect program input for congressional or constituent inquiries on federal policy issues. | 25 | 6 | Based on similar experience. | 150 | Analyst II |
| 105 | Draft background research memos on emerging federal issues, grant opportunities, and policy trends. | 25 | 4 | Based on similar experience. | 100 | Analyst II |
| 106 | Special Projects (e.g., process documents, formatting, presentations) | 25 | 12 | Based on similar experience. | 300 | Analyst II |
| | | | | **TOTAL** | **1,778** | |

| **Total Hours** | **Total PYs** | **Classification** |
|---|---|---|
| **1,778** | **1.0** | **Analyst II** |

CALIFORNIA DEPARTMENT OF SOCIAL SERVICES

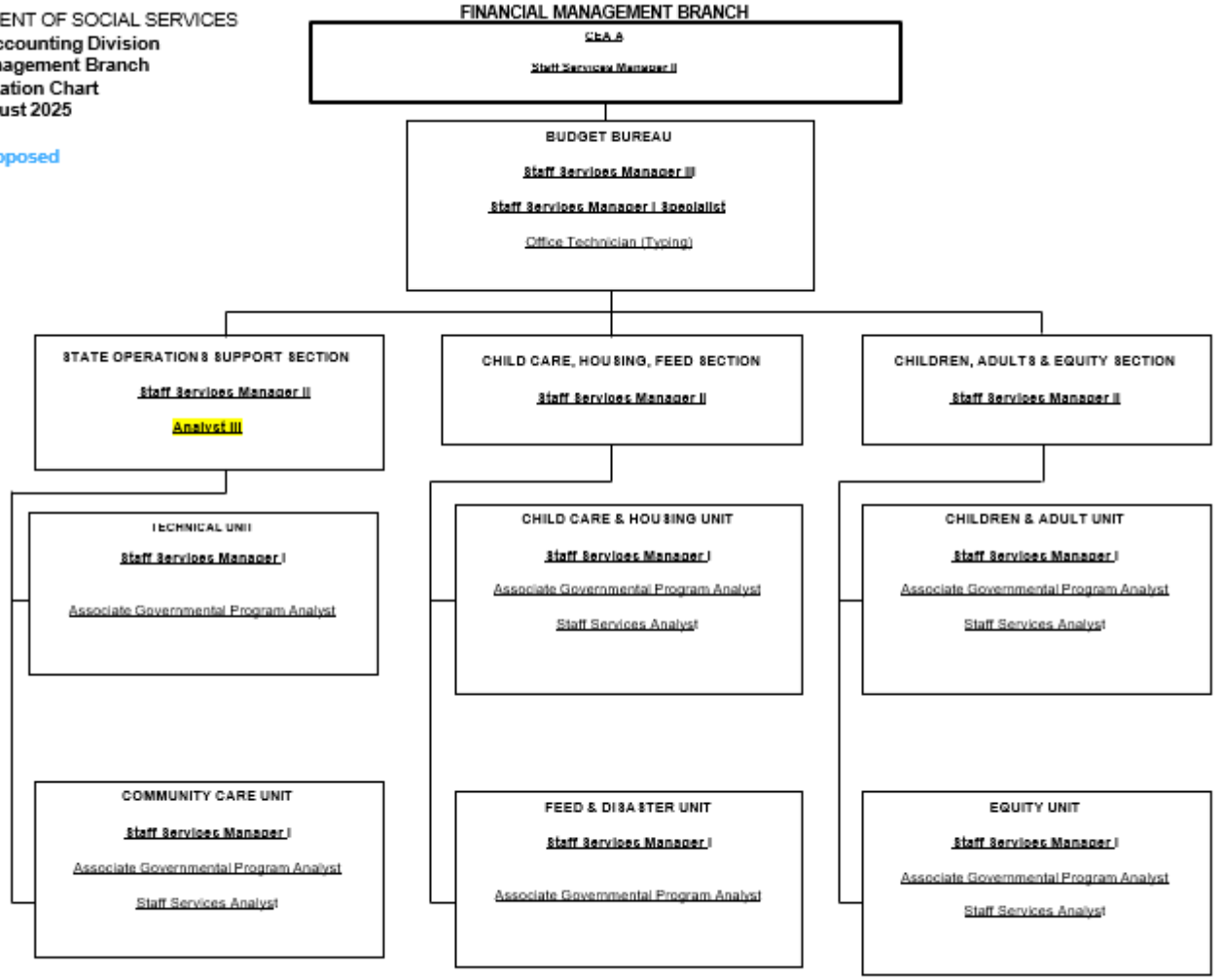
**Finance and Accounting Division**
**Financial Management Branch**
**Organization Chart**
**August 2025**

**Current**



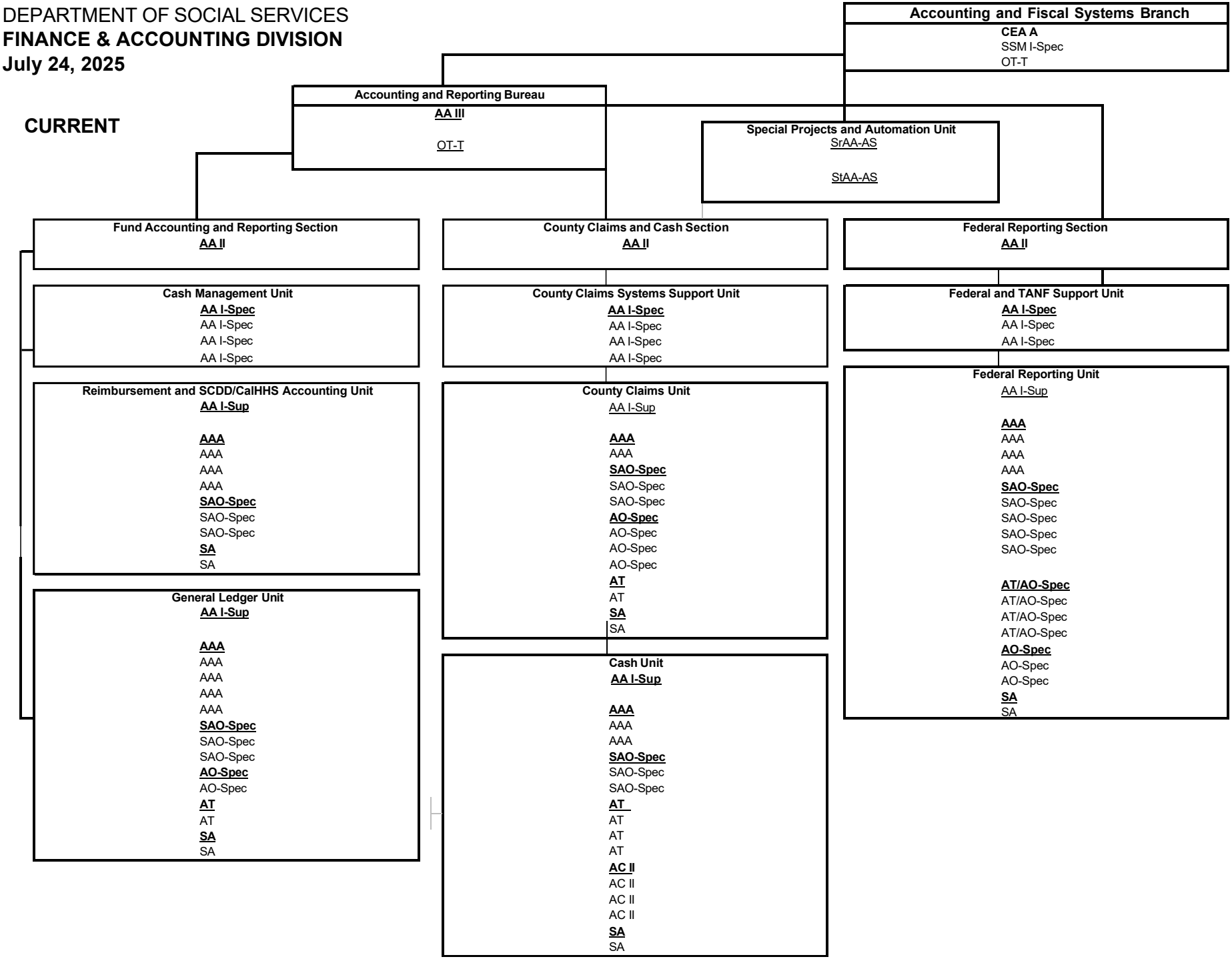
CALIFORNIA DEPARTMENT OF SOCIAL SERVICES
**Finance and Accounting Division**
**Financial Management Branch**
**Organization Chart**
**August 2025**

Proposed



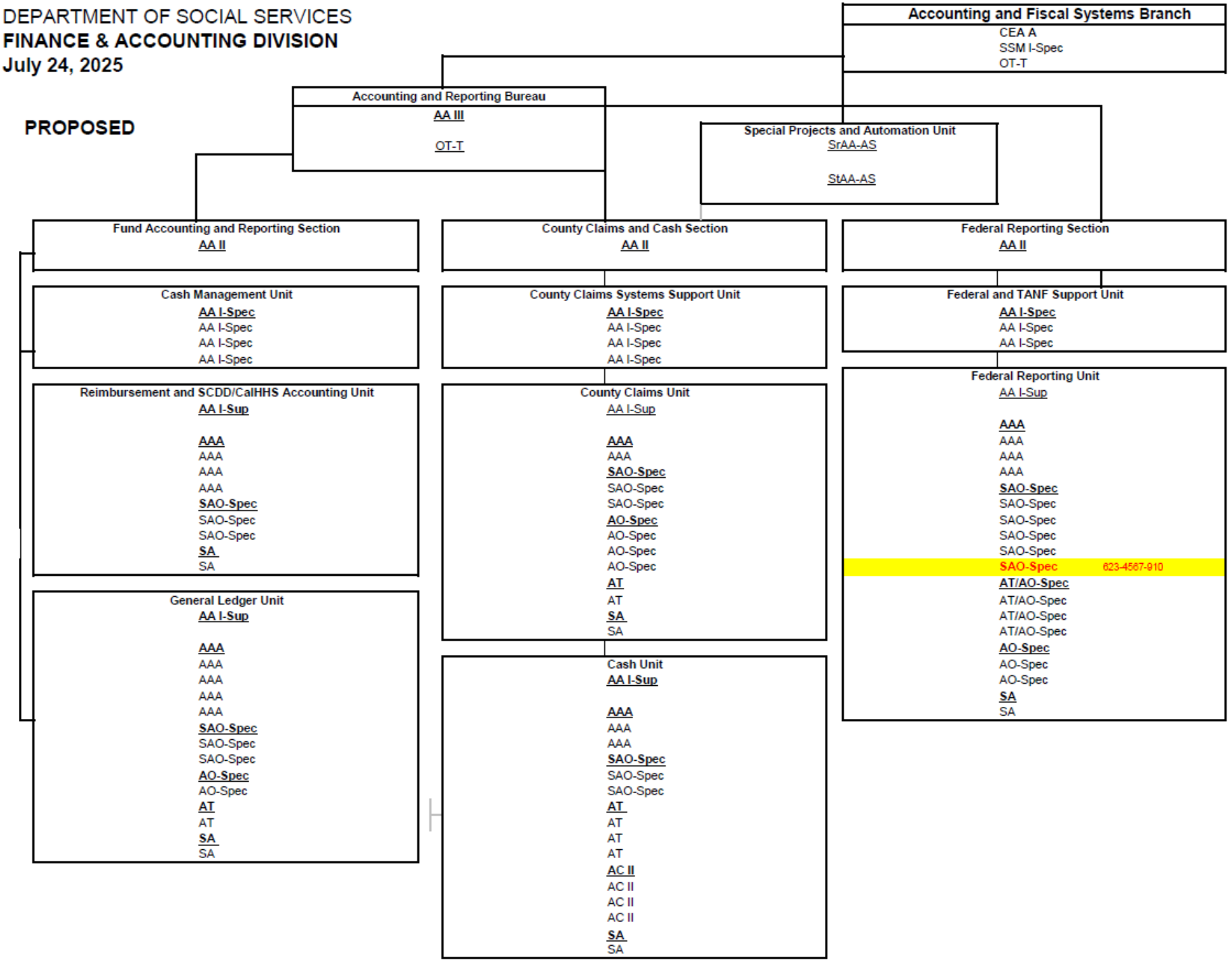
DEPARTMENT OF SOCIAL SERVICES
**FINANCE & ACCOUNTING DIVISION**
**July 24, 2025**

**CURRENT**

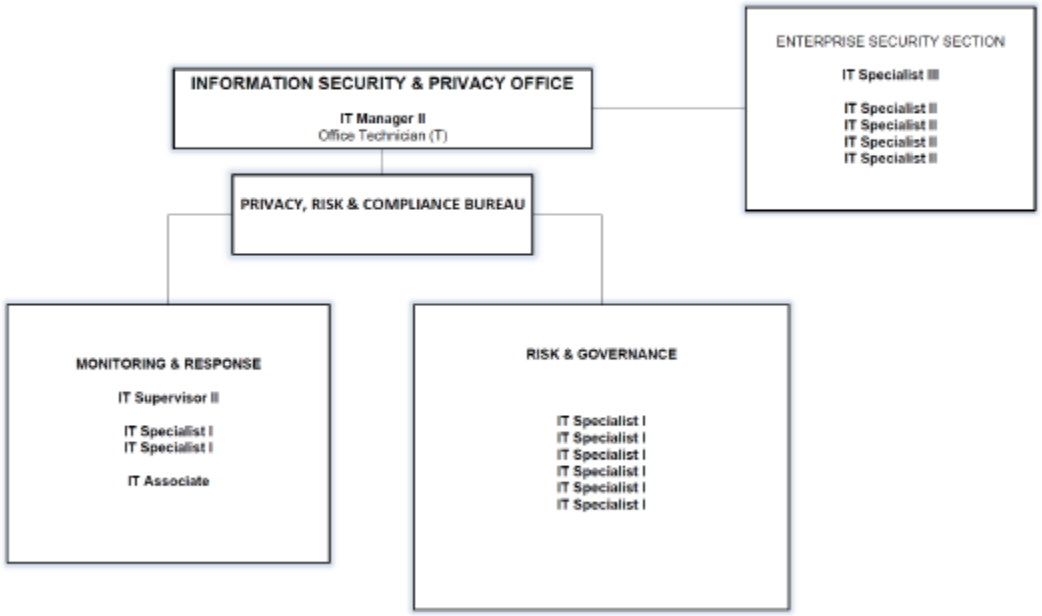


DEPARTMENT OF SOCIAL SERVICES
**FINANCE & ACCOUNTING DIVISION**
**July 24, 2025**

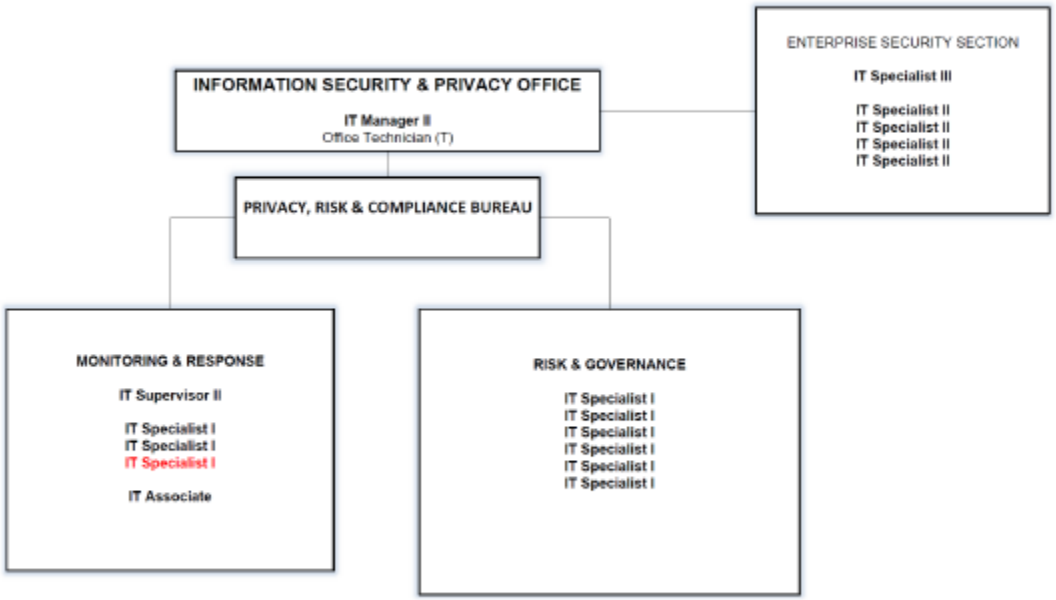
**PROPOSED**



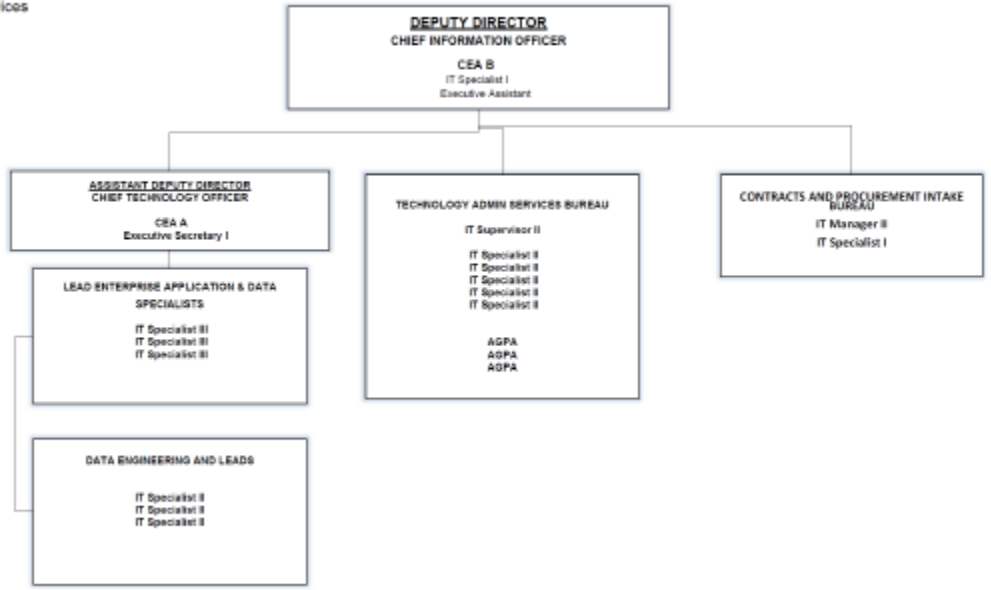
California Department of Social Services
**Information Systems Division**
**Current**



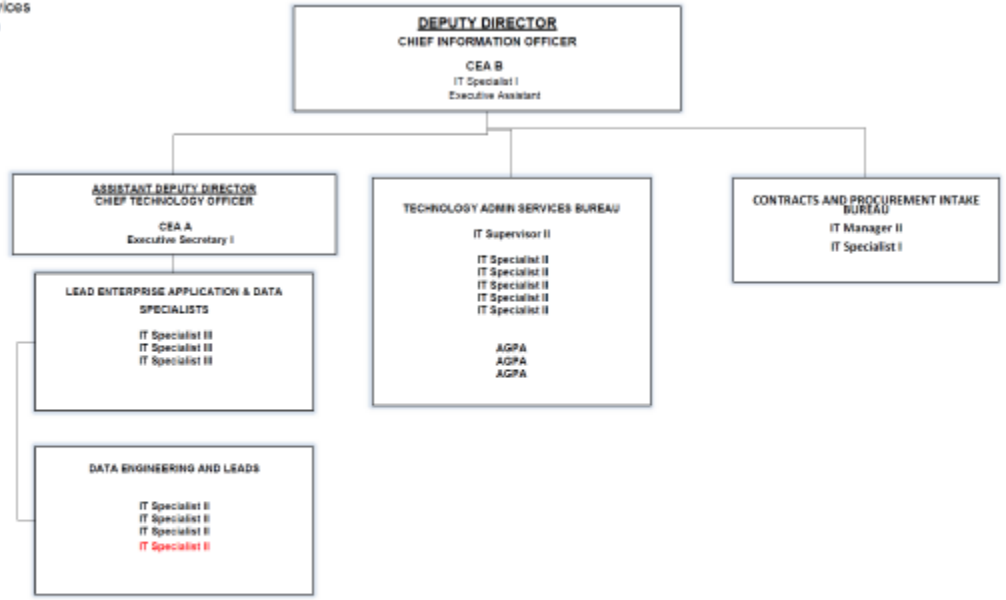
California Department of Social Services
**Information Systems Division**
**PROPOSED**



California Department of Social Services
**Information Systems Division**
**CURRENT**



California Department of Social Services
**Information Systems Division**
**PROPOSED**

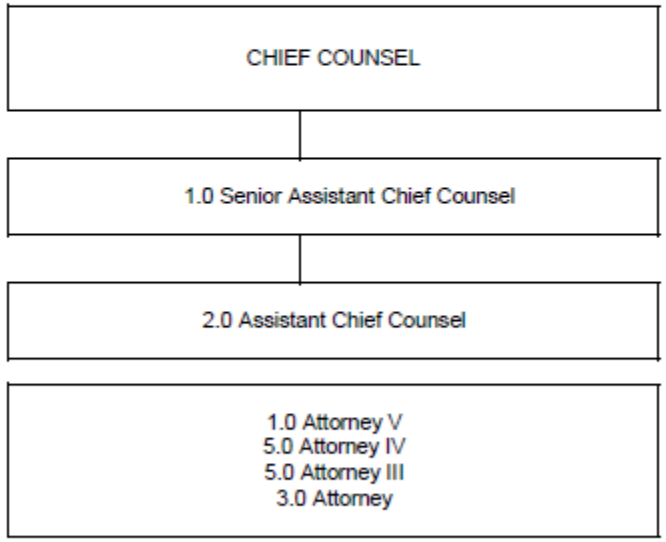


# LEGAL DIVISION

## FAMILY AND ADULT PROGRAMS POLICY AND LITIGATION BRANCH

Family Engagement and Empowerment, Adult Programs, State Hearings, Civil Rights
Child Care, Disaster Services, Housing and Homelessness, Program Integrity

**CURRENT**



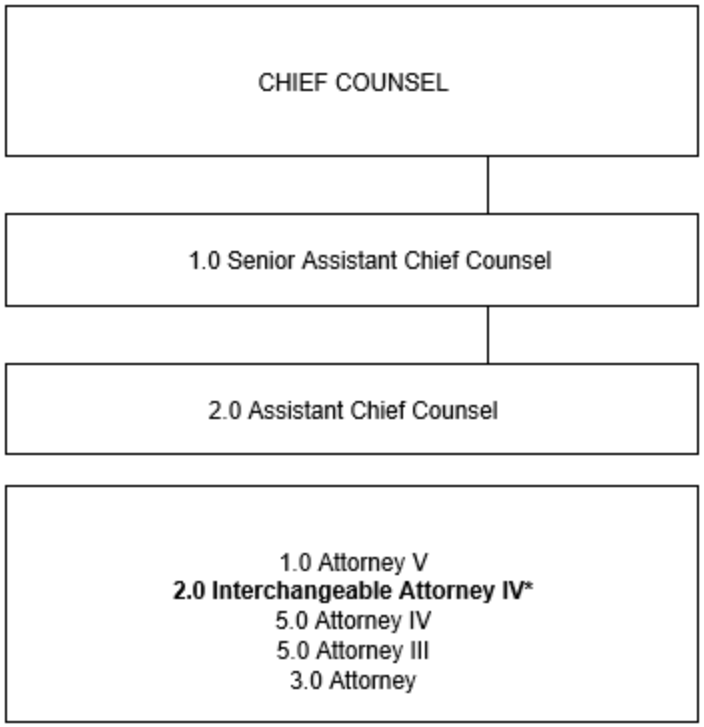
**LEGAL DIVISION**

FAMILY AND ADULT PROGRAMS POLICY AND LITIGATION BRANCH

Family Engagement and Empowerment, Adult Programs, State Hearings, Civil Rights

Child Care, Disaster Services, Housing and Homelessness, Program Integrity

**PROPOSED**

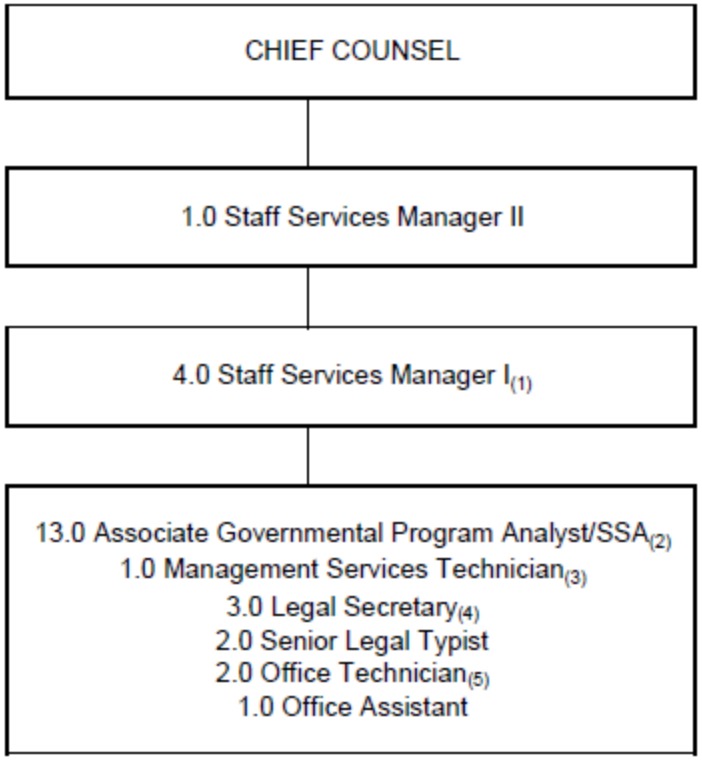



*Denotes Requested Position

# LEGAL DIVISION

Legal Operations Branch

**CURRENT**

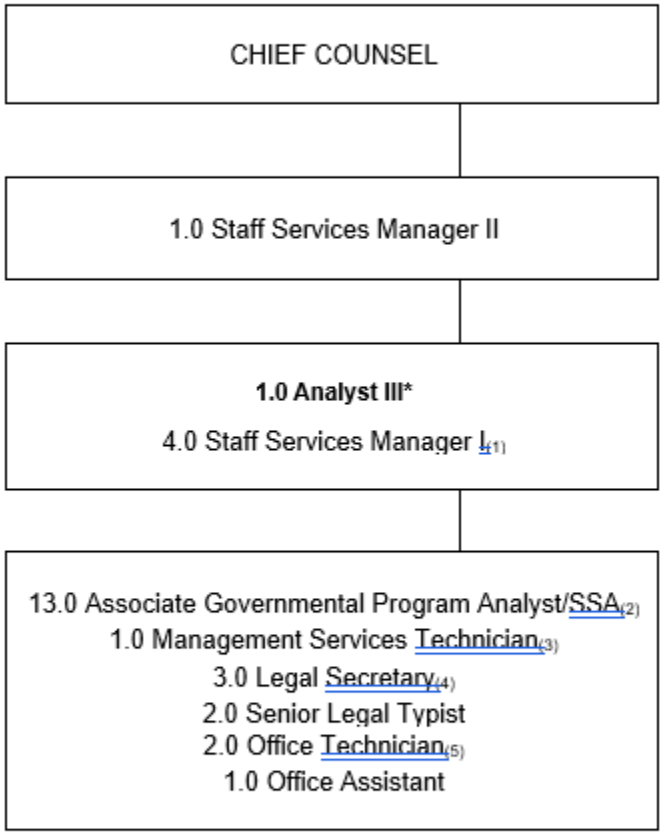



(1) 1.0 Staff Services Manager I in blanket 910
(2) 3.0 AGPA/SSA in blanket 910
(3) 1.0 MST in blanket 910
(4) 1.0 Legal Secretary in blanket 910
(5) 1.0 OT in blanket 910

**LEGAL DIVISION**

Legal Operations Branch

**PROPOSED**




(1) 1.0 Staff Services Manager I in blanket 910

(2) 3.0 AGPA/SSA in blanket 910

(3) 1.0 MST in blanket 910

(4) 1.0 Legal Secretary in blanket 910

(5) 1.0 OT in blanket 910

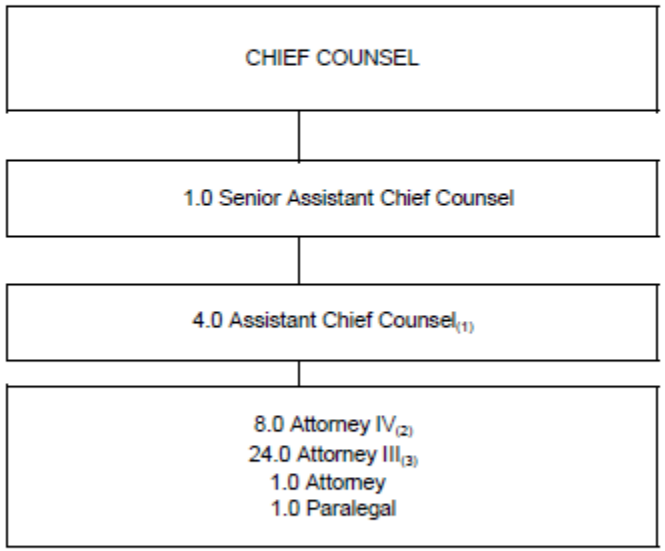
*Denotes Requested Position

# LEGAL DIVISION

CHILDRENS AND COMMUNITY CARE LICENSING POLICY AND LITIGATION BRANCH

CCL and Continuing Care Programs,
Children and Family Services, Group Home Rates

**CURRENT**




(1) 2.0 Assistant Chief Counsels in blanket 910
(2) 1.0 Attorney IV in blanket 910
(3) 2.0 Attorney IIIs in blanket 910/912

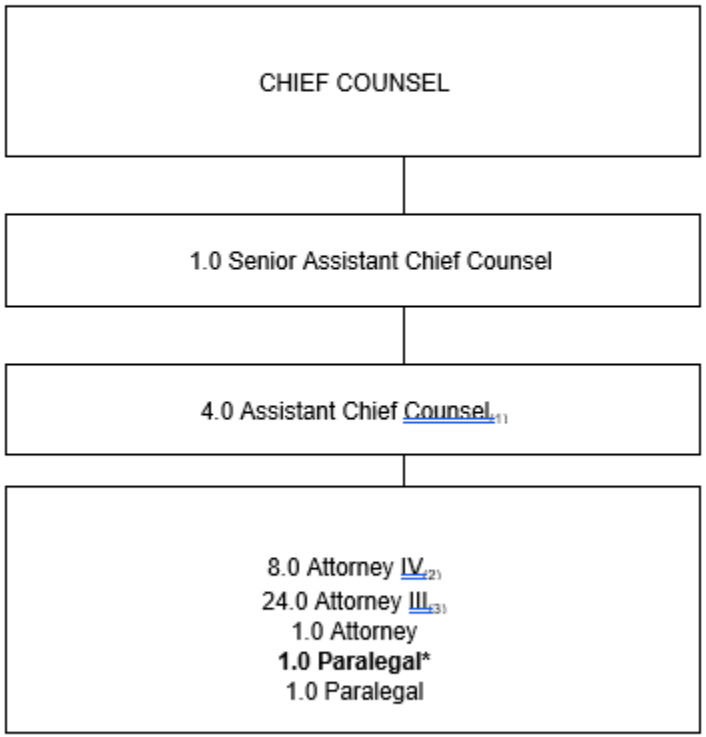
**LEGAL DIVISION**

CHILDRENS AND COMMUNITY CARE LICENSING POLICY AND LITIGATION BRANCH

CCL and Continuing Care Programs

Children and Family Services, Group Home Rates

**PROPOSED**




(1) 2.0 Assistant Chief Counsels in blanket 910

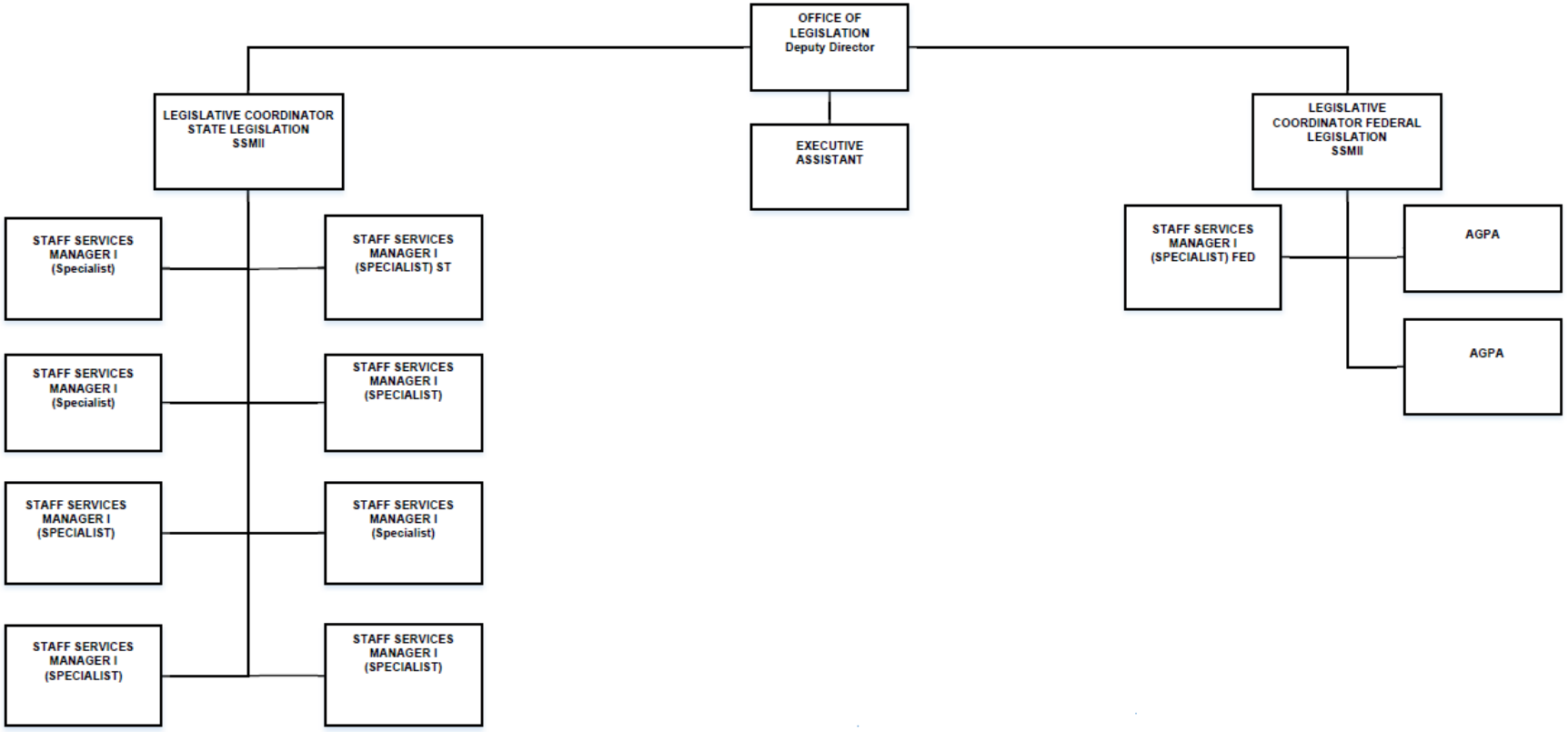
(2) 1.0 Attorney IV in blanket 910

(3) 2.0 Attorney IIIs in blanket 910

*Denotes Requested Position

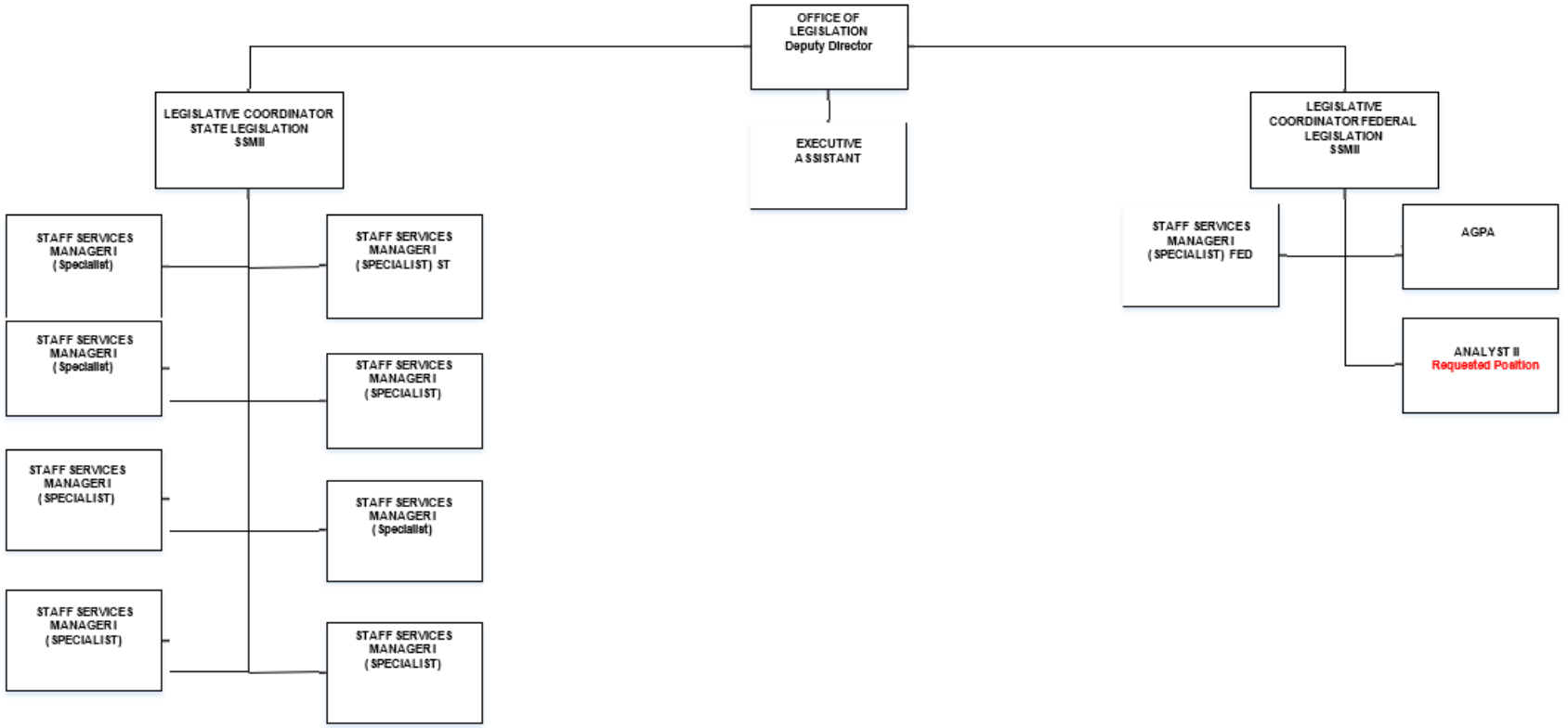
CURRENT

# CALIFORNIA DEPARTMENT OF SOCIAL SERVICES
# EXECUTIVE DIVISION/OFFICE OF LEGISLATION
# ORGANIZATION CHART
# JUNE 2025



# CALIFORNIA DEPARTMENT OF SOCIAL SERVICES
# EXECUTIVE DIVISION/OFFICE OF LEGISLATION
# ORGANIZATION CHART

PROPOSED



# BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Resources to Respond to Federal Changes

BR Name: 5180-021-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 |
|---|---|---|---|---|---|---|
| Positions - Permanent | 0.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| **Total Positions** | **0.0** | **4.0** | **4.0** | **4.0** | **4.0** | **4.0** |
| Earnings - Permanent | 0 | 995 | 995 | 995 | 995 | 995 |
| **Total Salaries and Wages** | **$0** | **$995** | **$995** | **$995** | **$995** | **$995** |
| Total Staff Benefits | 0 | 676 | 676 | 676 | 676 | 676 |
| **Total Personal Services** | **$0** | **$1,671** | **$1,671** | **$1,671** | **$1,671** | **$1,671** |

## 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 | 79 | 27 | 27 | 27 | 27 |
| 5302 - Printing | 0 | 9 | 9 | 9 | 9 | 9 |
| 5304 - Communications | 0 | 18 | 18 | 18 | 18 | 18 |
| 5306 - Postage | 0 | 9 | 9 | 9 | 9 | 9 |
| 5320 - Travel: In-State | 0 | 27 | 27 | 27 | 27 | 27 |
| 5322 - Training | 0 | 18 | 18 | 18 | 18 | 18 |
| 5324 - Facilities Operation | 0 | 81 | 81 | 81 | 81 | 81 |
| 5326 - Utilities | 0 | 9 | 9 | 9 | 9 | 9 |
| 5340 - Consulting and Professional Services - External | 0 | 600 | 600 | 600 | 600 | 600 |
| 5344 - Consolidated Data Centers | 0 | 108 | 108 | 108 | 108 | 108 |
| 5346 - Information Technology | 0 | 80 | 80 | 80 | 80 | 80 |
| 539X - Other | 0 | 9 | 9 | 9 | 9 | 9 |
| **Total Operating Expenses and Equipment** | **$0** | **$1,047** | **$995** | **$995** | **$995** | **$995** |

## 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** | **$2,718** | **$2,666** | **$2,666** | **$2,666** | **$2,666** |

# 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 | 1,730 | 1,696 | 1,696 | 1,696 | 1,696 |
| State Operations - 0890 - Federal Trust Fund | 0 | 988 | 970 | 970 | 970 | 970 |
| **Total State Operations Expenditures** | **$0** | **$2,718** | **$2,666** | **$2,666** | **$2,666** | **$2,666** |
| **Total All Funds** | **$0** | **$2,718** | **$2,666** | **$2,666** | **$2,666** | **$2,666** |

# Program Summary

## Program Funding

| Program Funding | FY26 Current Year | FY26 Budget Year | FY26 BY+1 | FY26 BY+2 | FY26 BY+3 | FY26 BY+4 |
|---|---|---|---|---|---|---|
| 4270019 - Other Assistance Payments | 0 | 1,117 | 1,096 | 1,096 | 1,096 | 1,096 |
| 4275019 - Children and Adult Services and Licensing | 0 | 1,601 | 1,570 | 1,570 | 1,570 | 1,570 |
| **Total All Programs** | **$0** | **$2,718** | **$2,666** | **$2,666** | **$2,666** | **$2,666** |

# Personal Services Details

## Positions

| Positions | FY26 Current Year | FY26 Budget Year | FY26 BY+1 | FY26 BY+2 | FY26 BY+3 | FY26 BY+4 |
|---|---|---|---|---|---|---|
| 1402 - Info Tech Spec I (Eff. 07-01-2026) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1414 - Info Tech Spec II (Eff. 07-01-2026) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4567 - Sr Accounting Officer (Spec) (Eff. 07-01-2026) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5333 - Sr Legal Analyst (Eff. 07-01-2026) | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 5393 - Analyst II (Eff. 07-01-2026) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5402 - Analyst III (Eff. 07-01-2026) | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 5780 - Attorney IV (Eff. 07-01-2026) | 0.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| **Total Positions** | **0.0** | **4.0** | **4.0** | **4.0** | **4.0** | **4.0** |

## Salaries and Wages

| Salaries and Wages | FY26 Current Year | FY26 Budget Year | FY26 BY+1 | FY26 BY+2 | FY26 BY+3 | FY26 BY+4 |
|---|---|---|---|---|---|---|
| 1402 - Info Tech Spec I (Eff. 07-01-2026) | 0 | 110 | 110 | 110 | 110 | 110 |
| 1414 - Info Tech Spec II (Eff. 07-01-2026) | 0 | 121 | 121 | 121 | 121 | 121 |
| 4567 - Sr Accounting Officer (Spec) (Eff. 07-01-2026) | 0 | 81 | 81 | 81 | 81 | 81 |
| 5333 - Sr Legal Analyst (Eff. 07-01-2026) | 0 | 86 | 86 | 86 | 86 | 86 |
| 5393 - Analyst II (Eff. 07-01-2026) | 0 | 81 | 81 | 81 | 81 | 81 |
| 5402 - Analyst III (Eff. 07-01-2026) | 0 | 188 | 188 | 188 | 188 | 188 |
| 5780 - Attorney IV (Eff. 07-01-2026) | 0 | 328 | 328 | 328 | 328 | 328 |
| **Total Salaries and Wages** | **$0** | **$995** | **$995** | **$995** | **$995** | **$995** |

## 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 | 11 | 11 | 11 | 11 | 11 |
| 5150200 - Disability Leave - Industrial | 0 | 11 | 11 | 11 | 11 | 11 |
| 5150350 - Health Insurance | 0 | 97 | 97 | 97 | 97 | 97 |
| 5150400 - Life Insurance | 0 | 11 | 11 | 11 | 11 | 11 |
| 5150450 - Medicare Taxation | 0 | 22 | 22 | 22 | 22 | 22 |
| 5150500 - OASDI | 0 | 68 | 68 | 68 | 68 | 68 |

| Staff Benefits | FY26 Current Year | FY26 Budget Year | FY26 BY+1 | FY26 BY+2 | FY26 BY+3 | FY26 BY+4 |
|---|---|---|---|---|---|---|
| 5150600 - Retirement - General | 0 | 115 | 116 | 116 | 116 | 116 |
| 5150630 - Retirement - Public Employees - Miscellaneous | 0 | 203 | 202 | 202 | 202 | 202 |
| 5150750 - Vision Care | 0 | 11 | 11 | 11 | 11 | 11 |
| 5150800 - Workers' Compensation | 0 | 14 | 14 | 14 | 14 | 14 |
| 5150900 - Staff Benefits - Other | 0 | 113 | 113 | 113 | 113 | 113 |
| **Total Staff Benefits** | **$0** | **$676** | **$676** | **$676** | **$676** | **$676** |

## 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** | **$1,671** | **$1,671** | **$1,671** | **$1,671** | **$1,671** |