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
5180-016-BCP-2026-GB	4275 – Social Services and Licensing

Budget Request Title
Child Welfare Training Program: Funding Shift from Local Assistance to State Operations

Budget Request Summary
The California Department of Social Services requests to shift $947,000 ($568,000 General Fund and $379,000 federal funds) in fiscal year 2026-27 and $925,000 ($555,000 General Fund and $370,000 federal funds) in 2027-28 and ongoing from existing local assistance to state operations to fund the equivalent of 5 positions to establish a training unit to help develop and implement additional training for county social workers and supervisors to meet state training requirements and come into compliance with federal standards.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed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
	Click or tap here to enter text.	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), the approval date, and the total project cost.

Project No. Click or tap here to enter text.

Approval Date: Click or tap to enter a date.

Project Approval Document: Click or tap here to enter text.

Total Project Cost: Click or tap here to enter text.

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
Aileen Lenox	1/9/2026	Angie Schwartz	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
Kia Cha	1/9/2026

A. Problem Statement

The Administration for Children and Families (ACF) has identified child welfare worker training as an area needing improvement in both prior and current rounds of California's Children and Family Services Review (CFSR). To avoid inadequate findings and fiscal penalties of a minimum of $18 million by the end of the state's current Program Improvement Plan (PIP) cycle (June 2, 2027), the state must update and enhance the existing infrastructure of the training program. Continued non-conformity will result in withholding of federal funds.

The California Department of Social Services (CDSS) is responsible for 19 federally mandated PIP activities, which encompass: 1) staff and provider training, 2) statewide quality assurance, and 3) foster/adoptive parent recruitment and retention. However, CDSS currently lacks sufficient staffing to meet these demands within the required timelines.

Key Drivers of Increased Workload include:

- Welfare Institution Code (WIC) 16206 and the Manual of Policies and Procedures Staff Development and Training Manual, which mandates training on case planning and case management, which has expanded due to new initiatives across Children and Family Services Division (CFSD) program areas.
- Support training on the new system California Automated Response and Engagement System (CARES) in partnership with the Child Welfare Systems Branch of CFSD.
- Evaluating and managing the contracted trainings for the Child and Adolescence Needs and Strengths (CANS) assessment and Child and Family Teams (CFTs), this workload will expand under the Tiered Rate Structure.
- Additional responsibilities as part of the Indian Child Welfare Act (ICWA) State Plan and PIP to: 1) develop a required ICWA refresher training for social workers, managers, and directors, 2) revise the foundational child welfare training series to integrate new ICWA laws, 3) develop a process to continually update training content to ensure ICWA compliance, and 4) increase ICWA training offerings.
- Customizing and managing the Family First Prevention Services (FFPS)training which serves a variety of audiences and will include the expanded workload from the Tier 2 implementation.
- Leading and supporting the work in the report's (Recommendations to the Legislature on Identified Placement and Service Gaps for Children and Youth in Foster Care Who Have Experienced Severe Trauma,2020), including to "utilize a completed workload study to inform policies on caseloads, workloads, and other practice standards" to shift from being solely focused on foundational training to becoming workforce development-focused as part of Chapter 815, Statutes of 2018 (AB 2083) related to children and youth system of care.

To meet these demands, CDSS must execute and monitor at least two new contracts, develop four new training courses, and expand training for judicial staff and resource families. The requested funding will provide the administrative and programmatic capacity needed to implement and sustain these efforts.

Resource History
(Dollars in thousands)

Program Budget	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
N/A	N/A	N/A	N/A	N/A	N/A	N/A

B. Justification

The CDSS requests to shift existing funds for Child Welfare Training Additional Support from local assistance to state operations to support the equivalent of 1.0 Supervisor I and 4.0 Analyst II positions to establish a training unit to effectively address the expanded training requirements of the California's Child Welfare Training Program as described in the Welfare & Institutions Code (WIC) 16200 et seq.

CDSS staff manage contracts, vendors, projects, and administrative duties to deliver pre-service and initial training to county child welfare workers and juvenile probation officers. Training is not a realigned activity, and many counties lack staff development offices and internal training capacity. As a result, these counties rely entirely on CDSS's managed training contracts to provide social workers and probation placement officers with the knowledge, skills, and values to complete their job duties. The lack of consistent county training resources has helped to create disparities in service delivery and undermines the state's ability to support a consistent, well-prepared child welfare workforce.

In the absence of program-specific training subject matter experts, CFSD staff are directed to support other program areas by contributing to training-related workload. This includes providing technical assistance, attending meetings and workgroups, and supporting contract and vendor management. WIC 16206, assigns responsibility for statewide coordinated training to CDSS, including workforce development and technical assistance for CFSD programs when new statewide initiatives are implemented. The topic areas are covered in WIC 16206(c).

Core functions of requested resources are:

1. Development and implementation of a statewide Emergency Response training

2. Development and implementation of a statewide ICWA refresher course training
3. Development and execution of a Workforce Study contract
4. Development and implementation of a statewide Motivational Interviewing training
5. Initial training series revised to fully integrate ICWA
6. Alignment of training programs for county child welfare, judicial staff, and foster parents.
7. Development and implementation of a pilot program for training on Reflective Supervision
8. Development and implementation of a statewide-standardized Quality Caseworker Visit training
9. Development and implementation of a Staff Mentoring Program
10. Develop and execute a contract for Safe and Together training to be made available to social workers and partner agencies

For core functions 1-9, CDSS will identify internal and external subject matter experts and stakeholders, develop contractor scope of work(s), and form workgroups to develop curriculum. Additionally, staff will implement training, participate in evaluation activities to ensure Continuous Quality Improvement, update training materials as needed, and provide oversight of contractor deliverables.

For core function 10, CDSS will meet with the training entity, determine if customizations are needed to meet state training needs, decide on evaluation measures and develop and execute contract. In addition, CDSS will conduct regular reviews to ensure training materials remain accurate, relevant, and aligned with current policies. CDSS will work with the contractor to update modules as needed, review evaluation data for Continuous Quality Improvement and monitor contractor performance.

The workload is consistent with 45 CFR 235.64 (a)(1) and (2), which applies to Title IV-E training costs by cross reference at 45 CFR 1356.6 (b)(3), the administration of training activities (when performed by the state agency training unit), such as contract negotiation, monitoring, or voucher processing is reimbursable as a training activity at the 75 percent match rate.

Without these resources, CDSS will remain under-resourced and unable to implement mandated training activities or sustain consistent access to high quality workforce development across all counties.

C. Departmentwide and Statewide Considerations

This proposal supports the CDSS mission by strengthening the infrastructure needed to deliver consistent, high-quality training to the child welfare workforce. The CDSS staff play an essential role in major statewide initiatives such as CWS-CARES, CANS, CFTs, ICWA, and FFPS, all of which include training and evaluation components that are critical to achieving compliance with state and federal mandates.

This request supports CalHHS guiding principles, including focusing on equity, using data to drive action, and delivering on outcomes. Workforce development plays a large role in promoting long-term success, career growth, and the development of core competencies, making this component a central element of recruiting, retaining, and training the child welfare workforce.

D. Outcomes and Accountability

Expected Outcomes:

1. **Improved Statewide Training Compliance**:

- Development and implementation of ICWA-compliant training for social workers, managers, and directors.
- Timely development and implementation of a standardized curricula for Emergency Response, Hotline, Intake, and Screening.
- Meet federally mandated PIP goals, including the statewide rollout of Motivational Interviewing (MI).

2. **Enhanced Workforce Development**:
   - Transition from pre-service and initial training to comprehensive workforce development, equipping child welfare staff with the skills for long-term career growth and success.
   - Address training inequities across counties, particularly in those lacking staff development offices.
   - Implement Reflective Supervisions and mentoring programs to improve worker retention.
3. **Increased Efficiency and Capacity**:
   - Dedicated staff to liaise with other CDSS programs developing training initiatives, allowing staff the time to become knowledgeable in the program area.
   - Improve coordination with other CDSS programs to meet emerging statewide mandates (e.g., CANS, CARES, FFPS, ICWA, CFTs).
4. **Improved Metrics**:

   Improved coordination with CDSS program partners will increase efficiency and reduce delays associated with implementing new mandates. Accountability will be tracked through measurable improvements in:
   - **Timeliness**: Reduced delays in training implementation for statewide mandates and initiatives.
   - **Quality**: Higher adherence to state and federal training standards, resulting in better-prepared child welfare staff.
   - **Equity**: Equal access to comprehensive training across all counties, regardless of local resources.

CDSS will measure success through reduced implementation delays, training compliance rates, and expanded training access across all counties. Outcomes will be tracked annually via internal reporting, contract deliverables, stakeholder feedback, and the federally required Annual Progress and Services Review (APSR) report. This report provides annual updates on the progress made toward accomplishing PIP goals.

Projected Outcomes

Workload Measure	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Statewide Emergency Response training developed and implemented	N/A	Identify internal and external SMEs and stakeholders, develop contractor scope of work(s), form workgroup to develop curriculum	Implement training. Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.	Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.	Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.	Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.
Statewide ICWA refresher course developed and implemented	N/A	Identify internal and external SMEs and stakeholders, develop contractor scope of work(s), form workgroup to develop curriculum	Implement training. Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.	Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.	Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.	Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.
Workforce Study contract developed executed	N/A	Execute contract. Approve contractor's proposed work plan, review and approve progress reports, meet regularly with contractors and stakeholders.	Participate in workgroups and meetings with internal and external stakeholders to implement study recommendations. Develop plans to sustain the study's recommendations, including conducting future studies.	Participate in workgroups and meetings with internal and external stakeholders to implement study recommendations. Develop plans to sustain the study's recommendations, including conducting future studies.	Participate in workgroups and meetings with internal and external stakeholders to implement study recommendations. Develop plans to sustain the study's recommendations, including conducting future studies.	Participate in workgroups and meetings with internal and external stakeholders to implement study recommendations. Develop plans to sustain the study's recommendations, including conducting future studies.

Workload Measure	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Statewide Motivational Interviewing training developed and implemented	N/A	Identify internal and external SMEs and stakeholders, develop contractor scope of work(s), form workgroup to develop curriculum	Implement training. Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.	Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.	Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.	Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.
Initial training series revised to fully integrate ICWA	N/A	Identify internal and external SMEs and stakeholders, develop contractor scope of work(s), form workgroup to develop curriculum	Implement training. Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.	Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.	Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.	Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.
Alignment of training programs for county child welfare, judicial staff, and foster parents.	N/A	Identify internal and external SMEs, stakeholders, and contractors. Form workgroup. Develop plan for review of curriculum.	Provide oversight of contractor's curriculum review. Attend meetings and workgroups to discuss findings and determine revisions.	Work with contractors, SMEs, and stakeholders to revise curriculum, develop CQI process for program alignment when new mandates are implemented.	Implement Continuous Quality Improvement process for program alignment when new training mandates are implemented.	Participate in Continuous Quality Improvement processes for program alignment when new training mandates are implemented.

Workload Measure	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Pilot Program for training on Reflective Supervision	N/A	Identify internal and external SMEs, stakeholders, and contractors. Develop contractor scope of work(s). Form workgroup. Identify pilot counties. Devel op curriculum and implementation and evaluation plans.	Implement pilot. Conduct evaluation. Report pilot findings to internal and external stakeholders. Refine program as needed for statewide implementation.	Implement Reflective Supervision statewide. Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.	Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.	Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.
Implementation of statewide-standardized Quality Caseworker Visit Training	N/A	Identify internal and external SMEs and stakeholders, form workgroup, develop curriculum review plan. Identify existing curriculum to be revised for statewide standardization.	Implement training. Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.	Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.	Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.	Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.

Workload Measure	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Implementation of Staff Mentoring Program	N/A	Identify internal and external SMEs, stakeholders, and contractors. develop contractor scope of work(s). Form workgroup. Identify pilot counties. Develop curriculum and implementation and evaluation plans.	Implement pilot. Conduct evaluation. Report pilot findings to internal and external stakeholders. Refine program as needed for statewide implementation.	Implement Staff Mentoring Program statewide. Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.	Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.	Participate in evaluation activities to ensure Continuous Quality Improvement. Update training materials as needed. Provide oversight of contractor deliverables.
Safe and Together Training Available to Social Workers and Partner Agencies	N/A	Meet with training entity. Determine if customizations are needed to meet state training needs. Decide on evaluation measures. Develop and execute contracts.	Conduct Regular reviews to ensure training materials remain accurate, relevant, and aligned with current policies. Work with contractor to Update modules as needed. Review evaluation data for Continuous Quality Improvement. Monitor contractor performance.	Conduct Regular reviews to ensure training materials remain accurate, relevant, and aligned with current policies. Work with contractor to Update modules as needed. Review evaluation data for Continuous Quality Improvement. Monitor contractor performance.	Conduct Regular reviews to ensure training materials remain accurate, relevant, and aligned with current policies. Work with contractor to Update modules as needed. Review evaluation data for Continuous Quality Improvement. Monitor contractor performance.	Conduct Regular reviews to ensure training materials remain accurate, relevant, and aligned with current policies. Work with contractor to Update modules as needed. Review evaluation data for Continuous Quality Improvement. Monitor contractor performance.

E. Implementation Plan

CDSS will establish a training unit and begin recruitment July 1, 2026. Upon hire, staff will complete onboarding and training using CDSS' currently established practices on the Statewide Training Program, contract management, evaluation efforts, and related laws and policies. Staff will be expected to gain familiarity with internal tools and protocols as well as current training priorities.

During the first six months of employment, staff will shadow tenured staff, engage with internal and external training partners, and participate in internal and external meetings and trainings. Key milestones include onboarding completion within the first 30 days; internal knowledge transfer and job shadowing by month 3; and full integration into project work by month six. Staff are expected to be fully operational by June 2027, ready to independently manage projects and support statewide training goals.

F. Supplemental Information

Workload Analysis

Organizational charts

Workload Analysis for 2026-27
Child and Family Services Division
Child Welfare Learning and Evaluation Bureau
Creation of Third Child Welfare Workforce Unit
1.0 Supervisor I

Task I.D. #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Provide comprehensive oversight and coordination of contractor led training development deliverables, ensuring timelines, quality standards, and State mandates are met.	1	240	Based on current experience	240	1.0 Supervisor I
101	Statewide Training System Consultation and Coordination with CFSD programs to develop and implement training activities.	1	600	Based on current experience	600	1.0 Supervisor I
102	Monthly Contract Management (review and approval of invoices, amendments to scope of work language and budgets).	2	60	Based on current experience	120	1.0 Supervisor I
106	Plan and facilitate unit meetings to align priorities, track progress, and coordinate team activities across training system projects.	1	130	Based on current experience	130	1.0 Supervisor I
107	Engage in strategic planning and collaboration with both internal and external stakeholders to strengthen partnerships and align training initiatives with statewide goals and federal mandates.	1	200	Based on current experience	200	1.0 Supervisor I
108	Provide direct supervision, coaching, and performance management to staff.	4	32	Based on current experience	128	1.0 Supervisor I
109	Manage requests from Branch, Division, and executive level leadership throughout the implementation of various training initiatives.	1	32	Based on current experience	32	1.0 Supervisor I
110	Delegate tasks and responsibilities to staff and monitor progress.	4	32	Based on current experience	128	1.0 Supervisor I
111	Review and provide feedback on written documents developed by staff including county letters and contracts.	4	50	Based on current experience	200	1.0 Supervisor I
				TOTAL	**1,778**	**1.0 Supervisor I**

Workload Analysis for 2026-27
Child and Family Services Division
Child Welfare Learning and Evaluation Bureau (CWLEB)
Creation of Third Child Welfare Workforce Unit
4.0 Analyst II

Task I.D. #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	**System/Procedure and Procurement Development** •Resolving programmatic and fiscal issues. •Researching and refining procedures for development, implementation, and tracking of training activities. •Collecting and analyzing feedback from stakeholders. •Incorporating stakeholder feedback into procedures. •Presenting recommendations to leadership and obtaining leadership approval.	4	219	Based on current experience with work being done for the Statewide Training System along with other Child Welfare initiatives. Weekly project meeting and staff work follow-up.	876	4.0 Analyst II
101	**Training Development** Collaborate with contractors to shape and refine training programs by providing key resources, reviewing curriculum drafts, coordinating with CFSD teams, and ensuring pilot trainings meet state standards.	4	240	Based on current experience with work being done for the Statewide Training System along with other Child Welfare initiatives. Monthly staff time for training consultation, planning, and development activities.	960	4.0 Analyst II
102	**Coordination with the Statewide Training System** •Provide consultation to internal partners on the statewide training system. •Attend meetings to discuss and resolve training barriers. •Provide subject matter expertise on the training system to the Deputy Director, Chief Deputy Director, legislators, and others.	4	360	Based on current experience with work being done for the Statewide Training System along with other Child Welfare initiatives. Monthly staff time for training consultation, planning, and development activities.	1,440	4.0 Analyst II

Task I.D. #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
103	**General Correspondence** •Prepare written correspondence and documentation on training issues, policy decisions, etc. •Incorporate leadership feedback. •Finalize documents and secure management approval.	4	220	Based on current experience with work being done for the Statewide Training System along with other Child Welfare initiatives. Monthly staff time for training consultation, planning, and development activities.	880	4.0 Analyst II
104	**Administration** Provide administrative and analytical support to CFSD projects by managing documentation, participating in key meetings, and evaluating training efforts to recommend improvements.	4	356	Based on current experience with work being done for the Statewide Training System along with other Child Welfare initiatives. CDSS project team meetings staff time for administrative project support activities including documentation.	1,424	4.0 Analyst II
105	**Product Liaison and Technical Support** Serve as a key liaison between CFSD program staff and the CWLEB, ensuring effective communication, technical support, and the successful implementation of programs. Responsibilities include: •**Program Review & Analysis**: Conduct staff work for CFSD program reviews, analyzing stakeholder and CDSS input to address training and operational issues. •**Recommendation Development:** Integrate feedback from CWLEB and external partners to refine proposals and present actionable recommendations to CFSD leadership. •**Technical & Consultation Support:** Provide expert	4	240	Based on current experience with work being done for the Statewide Training System along with other Child Welfare initiatives. Monthly staff time for training consultation, planning, and development activities.	960	4.0 Analyst II

Task I.D. #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
	assistance to improve statewide training efforts and respond to inquiries on policies and procedures with clarity. •**Training & Meeting Coordination:** Facilitate workgroup discussions and ensure training activities align with CDSS standards. •**Collaboration with Evaluation Teams:** Partner with evaluation staff to support data-driven improvements and ensure program goals are achieved.					
106	**Contract Monitoring** Perform staff work as directed to execute, amend, and monitor contract deliverables of training entities: •Develop Scope of Work and budget. •Process invoices and monitor the contract budget. •Ensure compliance with state and federal funding requirements. •Monitor and evaluate deliverables by creating reports or summaries of contractor activities for management review.	4	145	Based on current experience with work being done for the Statewide Training System along with other Child Welfare initiatives. Monthly staff time for training consultation, planning, and development activities.	580	4.0 Analyst II
				Total	**7,120**	**4.0 Analyst II**

DEPARTMENT OF SOCIAL SERVICES
CHILDREN AND FAMILY SERVICES DIVISION
December 2025
Current

CHILDREN'S SERVICES QUALITY MANAGEMENT BRANCH

CEA A
Office Technician
Staff Services Manager I Specialist

Approved:

Dave McDowell, Chief

Staff Services Manager III

Research Data Specialist II

QUALITATIVE CASE REVIEW SUPPORT BUREAU

Staff Services Manager II

Office Technician

CASE REVIEW TRAINING SUPPORT UNIT

Staff Services Manager I

Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst

CASE REVIEW DATA SUPPORT UNIT

Staff Services Manager I

Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst

CFSR CASE REVIEW UNIT2

Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst

PERFORMANCE AND PROGRAM IMPROVEMENT BUREAU

Staff Services Manager II

OT

OUTCOMES UNIT 1

Staff Services Manager I

Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst

OUTCOMES UNIT 2

Staff Services Manager I

Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst

QUALITY ASSURANCE UNIT

Staff Services Manager I

Research Data Specialist I

Associate Governmental Program Analyst
Associate Governmental Program Analyst

CWS PROGRAM ASSESSMENT

Research Data Specialist II
Research Data Specialist II
Research Data Specialist II
Research Data Specialist II

CHILD WELFARE LEARNING AND EVALUATION BUREAU

Staff Services Manager II

CHILD WELFARE WORKFORCE UNIT 1

Staff Services Manager I

Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst

CHILD WELFARE WORKFORCE UNIT 2

Staff Services Manager I

Associate Governmental Program Analyst
Associate Governmental Program Analyst

Staff Services Analyst

CHILDREN'S SERVICES REPORTING, PLANNING AND MONITORING UNIT

Staff Services Manager I

Associate Governmental Program Analyst
Associate Governmental Program Analyst

CHILDREN'S SERVICES OPERATIONS BUREAU

Staff Services Manager II

Staff Services Manager I Specialist

Office Technician

CRITICAL INCIDENT OVERSIGHT AND SUPPORT UNIT

Staff Services Manager I

Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst

Staff Services Analyst

CHILDREN'S SERVICES INQUIRY AND RESPONSE UNIT

Staff Services Manager I

Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst

DISASTER PLANNING AND RESPONSE UNIT

Staff Services Manager I

Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst

As of 12/01/2025

DEPARTMENT OF SOCIAL SERVICES
CHILDREN AND FAMILY SERVICES DIVISION
July 2026
Proposed

Approved:

Dave McDowell, Chief

CHILDREN'S SERVICES QUALITY MANAGEMENT BRANCH

CEA A
Office Technician
Staff Services Manager I Specialist

Staff Services Manager III

Research Data Specialist II

QUALITATIVE CASE REVIEW SUPPORT BUREAU

Staff Services Manager II

Office Technician

CASE REVIEW TRAINING SUPPORT UNIT

Staff Services Manager I

Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst

CASE REVIEW DATA SUPPORT UNIT

Staff Services Manager I

Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst

CFSR CASE REVIEW UNIT2

Staff Services Manager I

Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst

PERFORMANCE AND PROGRAM IMPROVEMENT BUREAU

Staff Services Manager II

OT

OUTCOMES UNIT 1

Staff Services Manager I

Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst

OUTCOMES UNIT 2

Staff Services Manager I

Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst

QUALITY ASSURANCE UNIT

Staff Services Manager I

Research Data Specialist I

Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst

CWS PROGRAM ASSESSMENT

Research Data Specialist II
Research Data Specialist II
Research Data Specialist II
Research Data Specialist II

CHILD WELFARE LEARNING AND EVALUATION BUREAU

Staff Services Manager II

CHILD WELFARE WORKFORCE UNIT 1

Staff Services Manager I

Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst

CHILD WELFARE WORKFORCE UNIT 2

Staff Services Manager I

Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst

Staff Services Analyst
Staff Services Analyst

CHILD WELFARE WORKFORCE UNIT 3

Supervisor I

Analyst II
Analyst II
Analyst II
Analyst II

CHILDREN'S SERVICES REPORTING, PLANNING AND MONITORING UNIT

Staff Services Manager I

Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst

CHILDREN'S SERVICES OPERATIONS BUREAU

Staff Services Manager II

Staff Services Manager I Specialist

Office Technician

CRITICAL INCIDENT OVERSIGHT AND SUPPORT UNIT

Staff Services Manager I

Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst

Staff Services Analyst

CHILDREN'S SERVICES INQUIRY AND RESPONSE UNIT

Staff Services Manager I

Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst

DISASTER PLANNING AND RESPONSE UNIT

Staff Services Manager I

Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst
Associate Governmental Program Analyst

As of 07/01/2026

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Child Welfare Training Program: Funding Shift from Local Assistance to State Operations

BR Name: 5180-016-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	418	418	418	418	418
Total Salaries and Wages	**$0**	**$418**	**$418**	**$418**	**$418**	**$418**
Total Staff Benefits	0	287	287	287	287	287
Total Personal Services	**$0**	**$705**	**$705**	**$705**	**$705**	**$705**

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	37	15	15	15	15
5302 - Printing	0	5	5	5	5	5
5304 - Communications	0	10	10	10	10	10
5306 - Postage	0	5	5	5	5	5
5320 - Travel: In-State	0	15	15	15	15	15
5322 - Training	0	10	10	10	10	10
5324 - Facilities Operation	0	45	45	45	45	45
5326 - Utilities	0	5	5	5	5	5
5344 - Consolidated Data Centers	0	60	60	60	60	60
5346 - Information Technology	0	45	45	45	45	45
539X - Other	0	5	5	5	5	5
Total Operating Expenses and Equipment	**$0**	**$242**	**$220**	**$220**	**$220**	**$220**

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**	**$947**	**$925**	**$925**	**$925**	**$925**

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	568	555	555	555	555
State Operations - 0890 - Federal Trust Fund	0	379	370	370	370	370
Total State Operations Expenditures	**$0**	**$947**	**$925**	**$925**	**$925**	**$925**
Total All Funds	**$0**	**$947**	**$925**	**$925**	**$925**	**$925**

Program Summary

Program Funding

Program Funding	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
4275019 - Children and Adult Services and Licensing	0	947	925	925	925	925
Total All Programs	**$0**	**$947**	**$925**	**$925**	**$925**	**$925**

Personal Services Details

Salaries and Wages

Salaries and Wages	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
4800 - Supervisor I (Eff. 07-01-2026)	0	94	94	94	94	94
5393 - Analyst II (Eff. 07-01-2026)	0	324	324	324	324	324
Total Salaries and Wages	**$0**	**$418**	**$418**	**$418**	**$418**	**$418**

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	5	5	5	5	5
5150200 - Disability Leave - Industrial	0	5	5	5	5	5
5150350 - Health Insurance	0	41	41	41	41	41
5150400 - Life Insurance	0	5	5	5	5	5
5150450 - Medicare Taxation	0	10	10	10	10	10
5150500 - OASDI	0	30	30	30	30	30
5150630 - Retirement - Public Employees - Miscellaneous	0	134	134	134	134	134
5150750 - Vision Care	0	5	5	5	5	5
5150800 - Workers' Compensation	0	5	5	5	5	5
5150900 - Staff Benefits - Other	0	47	47	47	47	47
Total Staff Benefits	**$0**	**$287**	**$287**	**$287**	**$287**	**$287**

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**	**$705**	**$705**	**$705**	**$705**	**$705**