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
5180-030-BCP-2026-GB	4270 – Welfare Programs

Budget Request Title
CalFresh Enhanced Monitoring to Achieve Federal Compliance and Avoid Fiscal Sanctions

Budget Request Summary
The California Department of Social Services (CDSS) requests $4,812,000 ($3,309,000 General Fund, $1,503,000 Federal Fund) in fiscal year 2026-27 and $4,703,000 ($3,446,000 General Fund, $1,257,000 Federal Fund) in 2027-28 and ongoing to support 18.0 permanent positions and the equivalent of 3.0 positions for Family Engagement and Empowerment Division (FEED) programs. These resources will support increased compliance monitoring and implementation of stricter work requirements from the federal Administration.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed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
Kathy Jew	1/9/2026	Alexis Fernandez Garcia	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 recent change in federal Administration has resulted in programmatic changes to CalFresh, an unparalleled number of program, legal, and audit requests, and a significant increase in compliance monitoring that exceeds previous reviews in scope and complexity. Programmatic changes include:

(1) Increased federal monitoring and required corrective action across the CalFresh programs.

(2) Implementation of the Able-Bodied Adults Without Dependents (ABAWD) time limit due to the federal Administration's recission of long-standing ABAWD waivers.

(3) Mandated corrective action plans (CAPs) to address the timely processing of CalFresh applications and recertifications.

These changes are long-term and will have a lasting impact on the CDSS' ability to effectively provide oversight and administer key programs risking loss of federal funding, financial penalties, increased federal oversight, and widening disparities in service delivery.

ABAWD Implementation and Risk

On July 3, 2025, House Resolution 1 (H.R. 1) - An Act to provide for reconciliation pursuant to title II of H. Con.Res.14 (Public Law 119-21) was signed which included many programmatic changes for the CalFresh Program. For ABAWD, the population has been defined more broadly meaning more people will be subject to the requirements and the federal government has indicated a greater interest scrutinizing this population, implying that California is unlikely to receive future ABAWD waivers. Assuming the State will not receive waivers in the future, the CDSS must prepare for full-scale implementation of the ABAWD time limits and conduct an increase of 820 case reviews per year beginning Federal Fiscal Year (FFY) 2027 (October 1, 2026). Current staffing levels only support approximately 200 limited-scope reviews, and are insufficient to meet these increased demands, including follow-up CAPs, validation visits, and technical assistance to counties.

CalFresh Timeliness and Federal Sanctions

The Food and Nutrition Service (FNS) has intensified Supplemental Nutrition Assistance Program (SNAP) oversight and now threatens fiscal sanctions for noncompliance, particularly around Application Process Timeliness (APT) and Recertification Process Timeliness (RPT). With FNS now communicating that fiscal sanctions will be imposed if "acceptable" timeliness performance rates (95 percent) are not met, the CDSS faces significant risk of penalties due to underperformance and lacks adequate staff to support counties in meeting these standards. Additionally, H.R. 1 introduced a new benefit cost sharing penalty if the Payment Error Rate (PER) is not reduced to acceptable levels which could amount to billion dollars of new costs.

Technical Assistance and Data Gaps

Existing technical assistance (TA) staffing is inadequate to support 58 counties. Counties requesting support often wait 6-12 months due to backlogs. Additionally, the CDSS lacks the precision and support to accurately analyze and calculate the APT, RPT, and PER performance metrics to drive programmatic improvements.

Legal

The CDSS faces a surge in legal workload due to federal actions targeting immigration, equity, and data privacy. For example, a United States Department of Agriculture (USDA) Office of Inspector General investigation requiring CalFresh recipient data, as well as demands for recipient data via other avenues, has required on-going full-time legal support. Without additional legal resources, the CDSS risks litigation and further federal penalties.

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*	11	11	15	19	19	19
Filled Positions	11	11	15	19	19	17
Vacancies	0	0	0	0	0	2

*****Authorized and filled positions represent only those dedicated to the workload discussed in this proposal

Workload History

Workload Measure	PY - 4	PY - 3	PY - 2	PY-1	PY	CY
ABAWD Limited Scope Case File Reviews	0	210	210	210	210	210
TA County Site Visits	~12	~24	~66	~86	~97	~31
TA Presentations, Trainings, Conferences, and Webinars	~25	~50	80	110	164	107
TA Facilitate County and Stakeholder Meetings	~1680	~1422	~1300	~1248	~1248	~1248
TA Track Statewide Timeliness	696	696	696	696	696	696
TA Prepare and Send Letters to Counties	56	48	68	94	26	4
TA Collect and Review County Tools and Resources	~5	~8	~11	24	20	6
TA County Inquiries/Questions	~3120	~3120	~1248	~1248	~1248	~624
TA Special projects, including County Operational Redesign Effort (CORE)	1	2	2	3	4	3
TA All County Letters (ACLs), All County Information Notices (ACINs), and Policy Interpretation (PI) Review	~65	~80	~95	~110	138	91
Workgroup Engagement	0	0	0	~96	~96	~96
Federally Required CalFresh Reports—prepare and submit	19	19	19	19	19	19

B. Justification

The CalFresh Operations Bureau within the CalFresh Branch of the Family Engagement and Empowerment Division (FEED), requests six (6.0) permanent positions to create a new ABAWD Review Unit and provide appropriate oversight. One (1.0) Supervisor II will oversee the existing Los Angeles Review Unit and proposed new ABAWD Review Unit. The Supervisor II will provide staff with the guidance needed to implement effective and efficient Management Evaluation (ME) review processes that align with federal requirements. One (1.0) Supervisor I and four (4.0) Analyst II will comprise the proposed ABAWD Review Unit. The one (1.0) Supervisor I will provide oversight and leadership of the team, develop and implement ME protocols, and support consistency and compliance with ABAWD policies and procedures. The four (4.0) Analyst II will be responsible for conducting all aspects of the MEs in the field and remotely. The ME review process includes but is not limited to 1,030 case reviews per year, staff interviews, supervisor interviews, fiscal staff interviews, lobby observations, and intake interview observations. After the on-site review has taken place, the reviewing team develops an extensive final report to the county, reviews the submitted CAP, validates that the proposed

corrective action has taken place, and issues a close out letter to the county. In addition, the ABAWD Review Unit is expected to provide ongoing technical assistance throughout the ME process as well as throughout the year.

Additionally, the CalFresh Operations Bureau within the CalFresh Branch of FEED requests nine (9.0) positions to form the new County TA and Corrective Action Bureau. These positions will expand the existing team's structure and capacity to deliver targeted, high-impact support. One (1.0) Manager II will provide strategic oversight and coordination for both county assistance and corrective action, while two (2.0) Supervisor II, one (1.0) Supervisor I, four (4.0) Analyst II, and one (1.0) Analyst III will lead a newly established County TA Section B and Payment Error Rate Section dedicated to tracking performance and assisting underperforming counties. These sections will enhance TA efforts through conducting increased site visits, webinars, in-person CalFresh County Operations Roundtables, and county-tailored support designed to address each county's unique operational challenges. Currently, the County TA Section remains relatively small (six TA managers) and lacks the staffing structure needed to meet the increasing demands of 58 counties.

The Research, Automation, and Data Division (RADD) requests funding equivalent to three (3.0) positions—two (2.0) Research Data Specialists II (RDS II) and one (1.0) RDS III in—to produce real-time data analysis on APT, RPT, and PER metrics to guide technical assistance to counties to improve performance, enhance compliance, and avoid fiscal penalties. This includes aligning the metrics used by the State and counties to the federal methodology and developing repeatable data analysis operations and processes to analyze over six million records daily.

Finally, the Legal Division requests three (3.0) Attorney IVs to respond to rapid federal changes and meet ongoing demand for legal services related to FEED programs such as providing complex written legal opinions shared with the California Health and Human Services Agency (CalHHS), the Governor's Office, and the Attorney General's Office; representing CDSS in meetings with state and federal agencies; drafting, reviewing, and providing guidance regarding the impact of legislation and an unprecedented number of federal regulatory and policy changes; and supporting high-volume, multi-state litigation efforts in collaboration with the Attorney General. These positions require deep expertise in federal and state laws, regulations, and guidance relevant to CalFresh programs, as well as related constitutional and privacy issues.

C. Departmentwide and Statewide Considerations

This request supports the State Administration's vision of a "California for All" and aligns with the CDSS' mission to serve, protect, and assist those in need. The requested resources will support federal compliance and thus support the ongoing receipt of federal funding and the avoidance of additional fiscal penalties which would jeopardize the stability of CalFresh and numerous other critical programs, significantly impairing the CDSS' ability to fulfill its mission.

D. Outcomes and Accountability

The ABAWD Review Unit will produce reports after the completion of each in-person ME. The reports are also submitted to USDA for review and analysis. Completion of the MEs, the associated reports, and the appropriate follow-up and validation will support federal monitoring compliance and improved client outcomes.

The proposed reclassification of the County TA Section to a Bureau, along with the addition of four new positions, will significantly strengthen the CDSS' capacity to proactively monitor county performance, implement timely interventions, and achieve sustained improvement in federally mandated SNAP performance measures, including the APT, RPT, and PER.

Accountability will be maintained through performance dashboards tracking key metrics, documentation, tracking, and evaluation of TA site visits, and training sessions. There will also be formal tracking of all corrective action plans (CAPs) which will allow leadership to be able to easily identify a reduction in the number of counties on a CAP, illustrating improved performance.

Projected Outcomes

Workload Measure	CY	BY	BY+1	BY+2	BY+3	BY+4
ABAWD Full Scope ME Case File Reviews	210	1030	1030	1030	1030	1030
TA County Site Visits	~31	35	39	39	39	39
TA Presentations, Trainings, Conferences and Webinars	106	117	131	131	131	131
TA Facilitate County and Stakeholder Meetings	~1248	1410	1564	1564	1565	1565
TA - Track Statewide Timeliness	696	696	696	696	696	696
TA - Prepare and Send CAP letters to counties	4	2	1	0	0	0
TA - Collect and Review County Tools and Resources	6	8	8	8	8	8
TA County Inquiries/Questions	~624	640	780	780	780	780
TA Special projects (including County Operational Redesign Effort / CORE)	3	3	4	4	4	4
TA All County Letters/All County Information Notices/PI Review	91	91	91	91	91	91
Workgroup Engagement	~96	96	110	120	120	120
Federally Required CalFresh Reports—prepare and submit	19	19	19	19	19	19
Periodic Data Quality Assurance (QA) and Quality Control (QC) reports	60	60	60	60	60	60

E. Implementation Plan

The CalFresh Branch, Legal Division, and RADD would expeditiously initiate the standard recruitment process to fill the newly requested positions.

- Statewide, full scope ABAWD MEs will commence FFY 2027. The ABAWD Review Unit will continue to provide ongoing monitoring and reporting by using data from the MEs to identify trends, challenges, and areas needing support.
- Upon approval, the TA team will begin recruitment and onboarding. Assuming timely approval and recruitment, it is anticipated that each new analyst could be hired and fully trained within approximately four months. This timeline will allow the Bureau to begin operationalizing the new structure and expanding support to counties in the same fiscal year, ensuring that the Department can meet federal monitoring requirements, reduce county delays, improve overall program accuracy and performance, and reduce risk of fiscal liability.

- RADD staff will be recruited within the first three months of 2026-27 and onboarded to assist the current technical lead on the work, executing a research and analytic plan developed by RADD.

F. Supplemental Information

Attached:

- Workload Analyses
- Organizational Charts

FY 2026-27 BCP WORKLOAD ANALYSIS
Family Engagement and Empowerment Division
CalFresh Branch, CalFresh Operations Bureau
CalFresh Management Evaluation Section B
1.0 Supervisor II

Task I.D. #	Activity/Task Name Description	Units	Hours/ Units	Basis for Workload	Total Hours	Staff Being Requested
100	Provides planning, direction and support to the Supervisor I and field staff including assignment of cases by type, ensuring completion of case reviews by FNS deadlines, and develop program procedures as needed to support program efficiency and effectiveness. Coordinate Section meetings to discuss current policies, procedures, and process workflows.	1	622	Current and past program experience	622	1.0 Supervisor II
101	Supervises CalFresh ME activities including providing directions to management and staff responsible for conducting MEs, ensure MEs are effective while staying within the Branch's travel budget.	1	606	Current and past program experience	606	1.0 Supervisor II
102	Consults with Branch management and coordinates with FNS staff regarding federal MEs as needed. Represents the Department in stakeholder meetings, as needed, with FNS and county directors. Participates in the recruitment and hiring of staff and completes administrative and other assignments as required. Acts in the Bureau Chief's absence and other duties as assigned.	1	550	Current and past program experience	550	1.0 Supervisor II
				Totals	**1,778**	**1.0 Supervisor II**

FY 2026-27 BCP WORKLOAD ANALYSIS
Family Engagement and Empowerment Division
CalFresh Branch, CalFresh Operations Bureau
CalFresh Management Evaluation Section B
Able-Bodied Adults Without Dependents (ABAWD) Review Unit
1.0 Supervisor I

Task I.D. #	Activity/Task Name Description	Units	Hours/ Units	Basis for Workload	Total Hours	Staff Being Requested
200	Manages the CalFresh ABAWD Review Unit. Provides day to day supervision of staff as they complete reviews and monitors due dates for assignments Prepares recommendations and presentations for management; Manages special projects as assigned	1	622	Current and past program experience	622	1.0 Supervisor I
201	Responds to county ABAWD operational inquiries and provides training and assistance to counties	1	606	Current and past program experience	606	1.0 Supervisor I
202	Recruits, selects, trains and develops staff to ensure skills necessary to accomplish unit goals Acts in the Section Chief's absence and other duties as assigned	1	550	Current and past program experience	550	1.0 Supervisor I
				Totals	**1,778**	**1.0 Supervisor I**

FY 2026-27 BCP WORKLOAD ANALYSIS
Family Engagement and Empowerment Division
CalFresh Branch, CalFresh Operations Bureau
CalFresh Management Evaluation Section B
Able-Bodied Adults Without Dependents (ABAWD) Review Unit
4.0 Analyst II

Task I.D. #	Activity/Task Name Description	Units	Hours/ Units	Basis for Workload	Total Hours	Staff Being Requested
300	Conducts onsite reviews of county operations to ensure compliance with CalFresh regulations Data gathering and analysis to prepare and present recommendations and findings to county Prepares written report after the review	4	656	Current and past program experience	2624	4.0 Analyst II
301	Review of case records and apply appropriate regulations and policies to all elements of eligibility	4	622	Current and past program experience	2488	4.0 Analyst II
302	Acts in a lead capacity, acts in the Supervisor I's absence and other duties as assigned	4	500	Current and past program experience	2000	4.0 Analyst II
				Totals	**7,112**	**4.0 Analyst II**

FY 2026-27 BCP WORKLOAD ANALYSIS
Family Engagement and Empowerment Division
CalFresh Branch, County Technical Assistance and Corrective Action Bureau
1.0 Manager II

Task I.D. #	Activity/Task Name Description	Units	Hours/ Unit	Basis for Workload	Total Hours	Staff Being Requested
100	Sets the strategic direction for county-level technical assistance across California, in collaboration with executive leadership, aligning initiatives with departmental goals and broader federal/state priorities. Leads the development and execution of multi-year policy and program improvement plans, ensuring continuous quality enhancement.	1	224	Current and past program experience	224	1.0 Manager II
101	Directly supervises Supervisor IIs (Section Chiefs) and oversees an organization-wide technical assistance function of statewide impact	1	432	Current and past program experience	432	1.0 Manager II
102	Oversees quality monitoring, corrective-action frameworks, and continuous improvement initiatives at both county and program levels.	1	380	Current and past program experience	380	1.0 Manager II
103	Develops and maintains high-level partnerships with statewide county associations (e.g., County Welfare Directors Association), advocate groups, and federal/state agencies. Facilitates forums with county leadership to ensure collaboration, solicit strategic input, and promote adoption of best practices.	1	160	Current and past program experience	160	1.0 Manager II
104	Ensures statewide compliance with federal and state program regulations, coordinating responses to federal audits and implementing corrective action at a system-wide level.	1	300	Current and past program experience	300	1.0 Manager II
105	Regularly briefs Executive and Deputy Director-level leadership on TA division priorities, performance outcomes, and emerging issues.	1	182	Current and past program experience	182	1.0 Manager II
106	Serves as Acting CalFresh Branch Chief when necessary, leading cross-branch initiatives and special projects.	1	100	Current and past program experience	100	1.0 Manager II
				Totals	**1,778**	**1.0 Manager II**

FY 2026-27 BCP WORKLOAD ANALYSIS
Family Engagement and Empowerment Division
CalFresh Branch, CalFresh Operations Bureau
CalFresh Management Evaluation Section B
1.0 Supervisor II

Task I.D. #	Activity/Task Name Description	Units	Hours/ Unit	Basis for Workload	Total Hours	Staff Being Requested
200	Partners closely with the CalFresh Operations Bureau Chief (Manager II) and CalFresh Branch leadership to develop, communicate, and implement the strategic vision for county technical assistance efforts, ensuring alignment with departmental priorities and statewide CalFresh goals.	1	200	Current and past program experience	200	1.0 Supervisor II
201	Provides direct supervision, support, and strategic guidance to TA Analyst IIIs, ensuring effective and equitable distribution of technical assistance resources and workload across all 58 counties.	1	340	Current and past program experience	340	1.0 Supervisor II
202	Represents the CDSS in high-level meetings, negotiations, and discussions with federal partners (e.g., FNS), state agencies, and county or advocate organizations related to CalFresh operations and technical assistance.	1	240	Current and past program experience	240	1.0 Supervisor II
203	Delivers presentations and represents the Department at conferences, stakeholder forums, and public events to communicate California's approach to supporting county CalFresh administration and improving program access, timeliness, and accuracy.	1	200	Current and past program experience	200	1.0 Supervisor II
204	Facilitates feedback loops with county welfare departments, and advocacy groups to inform TA strategies, share best practices, and provide regular operational updates.	1	70	Current and past program experience	70	1.0 Supervisor II
205	Reviews TA-related budget documents, tracks resource utilization, and ensures timely and accurate fiscal reporting and invoicing related to TA support and projects.	1	108	Current and past program experience	108	1.0 Supervisor II
206	Responds to federal management evaluations or county monitoring findings by supporting the development of CAPs and ensuring TA activities are responsive to areas of noncompliance.	1	140	Current and past program experience	140	1.0 Supervisor II

207	Conducts county site visits to engage with county leadership, evaluate technical assistance needs, and ensure CalFresh compliance	1	280	Current and past program experience	280	1.0 Supervisor II
208	Participates in the recruitment and hiring of staff and completes administrative and other assignments as required.	1	100	Current and past program experience	100	1.0 Supervisor II
209	Acts in the Bureau Chief's absence and other duties as assigned	1	100	Current and past program experience	100	1.0 Supervisor II
				Totals	**1,778**	**1.0 Supervisor II**

FY 2026-27 BCP WORKLOAD ANALYSIS
Family Engagement and Empowerment Division
CalFresh Branch, County Technical Assistance and Corrective Action Bureau
Payment Error Rate Section
1.0 Supervisor II

Task I.D. #	Activity/Task Name Description	Units	Hours/ Units	Basis for Workload	Total Hours	Staff Being Requested
100	Partners with the CalFresh Operations Bureau Chief (Manager II) and CalFresh Branch leadership to develop, communicate, and implement the strategic vision for county TA efforts, ensuring alignment with departmental priorities and statewide CalFresh goals.	1	200	Current and past program experience	200	1.0 Supervisor II
101	Provides direct supervision, support, and strategic guidance to TA managers, ensuring effective and equitable distribution of technical assistance resources and workload across all 58 counties.	1	340	Current and past program experience	340	1.0 Supervisor II
102	Represents the CDSS in high-level meetings, negotiations, and discussions with federal partners, state agencies, and county or advocate organizations related to CalFresh operations and TA.	1	240	Current and past program experience	240	1.0 Supervisor II
103	Delivers presentations and represents the Department at conferences, stakeholder forums, and public events to communicate California's approach to support county CalFresh administration and improve accuracy.	1	200	Current and past program experience	200	1.0 Supervisor II
104	Facilitates feedback loops with county welfare departments, and advocacy groups to inform TA strategies, share best practices, and provide regular operational updates.	1	70	Current and past program experience	70	1.0 Supervisor II
105	Reviews TA-related budget documents, tracks resource utilization, and ensures timely and accurate fiscal reporting and invoicing related to TA support and projects.	1	108	Current and past program experience	108	1.0 Supervisor II
106	Responds to federal MEs or county monitoring findings by supporting the development of CAP and ensuring TA activities are responsive to areas of noncompliance.	1	140	Current and past program experience	140	1.0 Supervisor II
107	Conducts county site visits, engage with county leadership, evaluate TA needs, and ensure CalFresh compliance.	1	280	Current and past program experience	280	1.0 Supervisor II
108	Participates in the recruitment of staff and completes administrative and other assignments as required.	1	100	Current and past program experience	100	1.0 Supervisor II
109	Acts in the Bureau Chief's absence and other duties as assigned.	1	100	Current and past program experience	100	1.0 Supervisor II

				Totals	**1,778**	**1.0 Supervisor II**

FY 2026-27 BCP WORKLOAD ANALYSIS
Family Engagement and Empowerment Division
CalFresh Branch, County Technical Assistance and Corrective Action Bureau
Payment Error Rate Section
1.0 Supervisor I

Task I.D. #	Activity/Task Name Description	Units	Hours/ Units	Basis for Workload	Total Hours	Staff Being Requested
100	Conduct in-person and virtual site visits with counties.	1	280	Current and past program experience	280	1.0 Supervisor I
101	Maintains databases to track county and statewide accuracy	1	159	Current and past program experience	159	1.0 Supervisor I
102	Prepare presentation materials and deliver presentations and training on CalFresh policy, best practices, and operational strategies	1	250	Current and past program experience	250	1.0 Supervisor I
103	Facilitate county and stakeholder meetings	1	142	Current and past program experience	142	1.0 Supervisor I
104	Answer county inquiries related to CalFresh accuracy.	1	150	Current and past program experience	150	1.0 Supervisor I
105	Preparing written materials for all levels of government (county, state, and federal).	1	80	Current and past program experience	80	1.0 Supervisor I
106	Coordinate and lead CAP support and strategy development.	1	175	Current and past program experience	175	1.0 Supervisor I
107	Manages TA collaboration projects with internal and external stakeholders such as County Operational Redesign Effort projects.	1	370	Current and past program experience	370	1.0 Supervisor I
108	Plan, host, and facilitate webinars for county audiences.	1	72	Current and past program experience	72	1.0 Supervisor I
109	Develops and provides Bureau and Section leadership with recommendations.	1	100	Current and past program experience	100	1.0 Supervisor I
				Totals	**1,778**	**1.0 Supervisor I**

FY 2026-27 BCP WORKLOAD ANALYSIS
Family Engagement and Empowerment Division
CalFresh Branch, County Technical Assistance and Corrective Action Bureau
Payment Error Rate Section
4.0 Analyst II

Task I.D. #	Activity / Task Name Description	Units	Hours/ Units	Basis for Workload	Total Hours	Staff Being Requested
100	Support TA supervisors by assisting with onsite county visits to review operations and help assess compliance with CalFresh regulations. Data gathering and analysis to prepare and present recommendations and findings to county	1	1704	Current and past program experience	1704	4.0 Analyst II
101	Assists in the development and monitoring of county CAPs by preparing and distributing CAP letters, tracking and collecting county responses, analyzing submissions to identify gaps or areas of concern, and elevating significant issues or trends to the CalFresh leadership team.	1	2072	Current and past program experience	2072	4.0 Analyst II
102	Supports TA team with the coordination and implementation of statewide projects and initiatives by maintaining initiative trackers, assisting with logistics for conferences and webinars, collecting and organizing feedback from counties, and drafting county communications such as corrective action responses.	1	1336	Current and past program experience	1336	4.0 Analyst II
103	Acts in a lead capacity, acts in the Supervisor I's absence and other duties as assigned.	1	2000	Current and past program experience	2000	4.0 Analyst II
				Totals	**7,112**	**4.0 Analyst II**

FY 2026-27 BCP WORKLOAD ANALYSIS
Family Engagement and Empowerment Division
CalFresh Branch, County Technical Assistance and Corrective Action Bureau
County Technical Assistance Section B and Payment Error Rate Section
1.0 Analyst III

Task I.D. #	Activity/Task Name Description	Units	Hour/ Units	Basis for Workload	Total Hours	Staff Being Requested
300	Conduct in-person and virtual site visits with counties	1	280	Current and past program experience	280	1.0 Analyst III
301	Maintains databases to track statewide timeliness, accuracy, and program access.	1	159	Current and past program experience	159	1.0 Analyst III
302	Prepare presentation materials and deliver presentations and training on CalFresh policy, best practices, and operational strategies	1	250	Current and past program experience	250	1.0 Analyst III
303	Facilitate county and stakeholder meetings	1	142	Current and past program experience	142	1.0 Analyst III
304	Answer county inquiries related to CalFresh program access, timeliness, and accuracy	1	150	Current and past program experience	150	1.0 Analyst III
305	Preparing written materials for all levels of government (county, state, and federal)	1	80	Current and past program experience	80	1.0 Analyst III
306	Coordinate and lead CAP support and strategy development	1	175	Current and past program experience	175	1.0 Analyst III
307	Manages TA collaboration projects with internal and external stakeholders such as County Operational Redesign Effort projects.	1	370	Current and past program experience	370	1.0 Analyst III
308	Plan, host, and facilitate webinars for county audiences	1	72	Current and past program experience	72	1.0 Analyst III
309	Develops and provides Bureau and Section leadership with recommendations	1	100	Current and past program experience	100	1.0 Analyst III
				Totals	**1,778**	**1.0 Analyst III**

FY 2026-27 BCP WORKLOAD ANALYSIS
Research, Automation, and Data Division
Research and Data Insights Branch
2.0 Research Data Specialist (RDS) II

Task I.D. #	Activity/Task Name Description	Units	Hours/ Units	Basis for Workload	Total Hours	Staff Being Requested
100	Federal reporting Preparation and Submission: Includes mapping, validation, formatting, and federal upload protocols. Review proposed federal rules and legislation for report changes; update and maintain report submission processes and documentation.	24	22	Current and past program experience	528	2.0 RDS II
101	Data Mapping & Schema Alignment: Maintaining logic for raw data translation and compliance with FNS data standards. Attending the California Statewide Automated Welfare System (CalSAWS) change meetings or review System Change Requests as appropriate to keep logic and documentation up to date with system changes/updates.	8	32	Current and past program experience	256	2.0 RDS II
102	Data Quality Assurance and Quality Control Review: Includes weekly validation checks, audit trail documentation, and remediation processes. Develop expected ranges and thresholds for all data variables and establish escalation protocol for data that falls outside of thresholds. Work with county welfare departments and the CDSS policy analysts to interpret variances.	52	20	Current and past program experience	1040	2.0 RDS II
103	Participation Rate Monitoring & Improvement Protocols: Monthly analysis of application processing timeliness and recertification processing timeliness to diagnose drivers of performance and identify county-level trends. Support development of targeted metrics and dashboards to guide continuous quality improvement and inform technical assistance strategies in partnership with policy analysts and county welfare departments.	12	20	Current and past program experience	240	2.0 RDS II

104	Test and evaluate the effectiveness of interventions associated with improving the application processing timeliness and recertification processing timeliness; including using experimental and quasi experimental designs to measure and evaluate performance and promising interventions that can be scaled	12	16	Current and past program experience	192	2.0 RDS II
105	Technical Documentation & Stakeholder Briefings: Captures metadata, prepares audit materials, and communicates findings to oversight bodies. Develops both technical documentation to ensure the retention of institutional knowledge as well as accessible communication to non-technical audiences about the process, content, and impact of the federal reports.	24	18	Current and past program experience	432	2.0 RDS II
106	Weekly data briefings of leadership, technical assistance, and counties as needed to diagnose any issues driving performance. Includes meetings, emails, coordination, and stakeholder engagement.	52	18	Current and past program experience	936	2.0 RDS II
				Totals	**3,624**	**2.0 RDS II**

FY 2026-27 BCP WORKLOAD ANALYSIS
Research, Automation, and Data Division
Research and Data Insights Branch
1.0 Research Data Specialist (RDS) III

Task I.D. #	Activity/Task Name Description	Units	Hours/ Units	Basis for Workload	Total Hours	Staff Being Requested
100	Build data pipelines that document and analyze CalFresh program and Quality Control (QC) review data to inform the Department's understanding of payment errors.	1	433	Current and past program experience	433	1.0 RDS III
101	Develop QC processes for data pipelines that harmonize and link CalFresh program and other administrative data for us in the Payment Accuracy Initiative.	1	150	Current and past program experience	150	1.0 RDS III
102	Design empirical strategies to estimate the causal effect of interventions to improve program outcomes, including reducing the payment error rate, and how or whether these interventions create tradeoffs between outcomes of interest (e.g., access and accuracy)	1	150	Current and past program experience	150	1.0 RDS III

103	Lead qualitative research on the interactions between program policy design, eligibility assessment work processes, and administrative data systems to understand where administrative burdens exist and how they may affect program access, payment accuracy, and/or client experience.	1	125	Current and past program experience	125	1.0 RDS III
104	Develop work plans and provide feedback on work products created by third party consultants that support the Department's efforts to improve outcomes for program participants.	1	100	Current and past program experience	100	1.0 RDS III
105	Build capacity, develop quality standards, and review the work of other CDSS researchers. Investigate the causes and find solutions to payment errors.	1	270	Current and past program experience	270	1.0 RDS III
106	Create briefs, presentations, detailed technical reports, interactive data visualizations, and other research communication products that provide insight into payment errors for both technical and non-technical audiences, adapting materials to the needs of each audience.	1	550	Current and past program experience	550	1.0 RDS III
				Totals	**1,778**	**1.0 RDS III**

FY 2026-27 BCP WORKLOAD ANALYSIS
Legal Division
Family and Adult Programs Policy and Litigation Branch
3.0 Attorney IV

Task I.D. #	Activity/Task Name Description	Units	Hours/ Units	Basis for Workload	Total Hours	Staff Being Requested
100	Provide consultation, preparation of legal opinions, and/or memoranda to program staff, including legal review of policy analysis regarding programs overseen by FEED.	250	6	Current and past program experience	1,500	3.0 Attorney IV
101	Review, analyze, and draft proposed legislation on issues related to California's implementation of federal changes to CalFresh.	600	1	Current and past program experience	600	3.0 Attorney IV
102	Analyze, draft, and review regulations related to California's implementation of programs overseen by FEED.	50	9	Current and past program experience	450	3.0 Attorney IV
103	Analyze and review ACLs/ACINs/ ACWDLs/CFLs, and other documents implementing written directives related to regulatory, legislative, and program policies in programs overseen by FEED.	200	6	Current and past program experience	1,200	3.0 Attorney IV
104	Participate in and provide legal support in meetings and prepare responses regarding questions raised by CalHHS, Executive staff, advocates, and the public.	120	3	Current and past program experience	360	3.0 Attorney IV
105	Collaborate with internal stakeholders to review policy documents and contracts, and interagency agreements.	15	9	Current and past program experience	135	3.0 Attorney IV
106	Review and prepare responses to requests made pursuant to the California Public Records Act, including providing advice, preparing letters, reviewing and redacting documents.	60	1	Current and past program experience	60	3.0 Attorney IV
107	Develop, review, and draft legislative proposals, including coordination with other state agencies, as necessary.	5	9	Current and past program experience	45	3.0 Attorney IV
108	Perform all Department litigation activities including assessing potential legal issues and strategic planning; responding to demand letters; coordinating documents and witnesses for discovery; and coordinating with the Attorney General's Office.	100	12	Current and past program experience	1,200	3.0 Attorney IV
				Totals	**5,550**	**3.0 Attorney IV**

CURRENT

CALIFORNIA DEPARTMENT OF SOCIAL SERVICES
FAMILY ENGAGEMENT AND EMPOWERMENT DIVISION
ORGANIZATION CHART

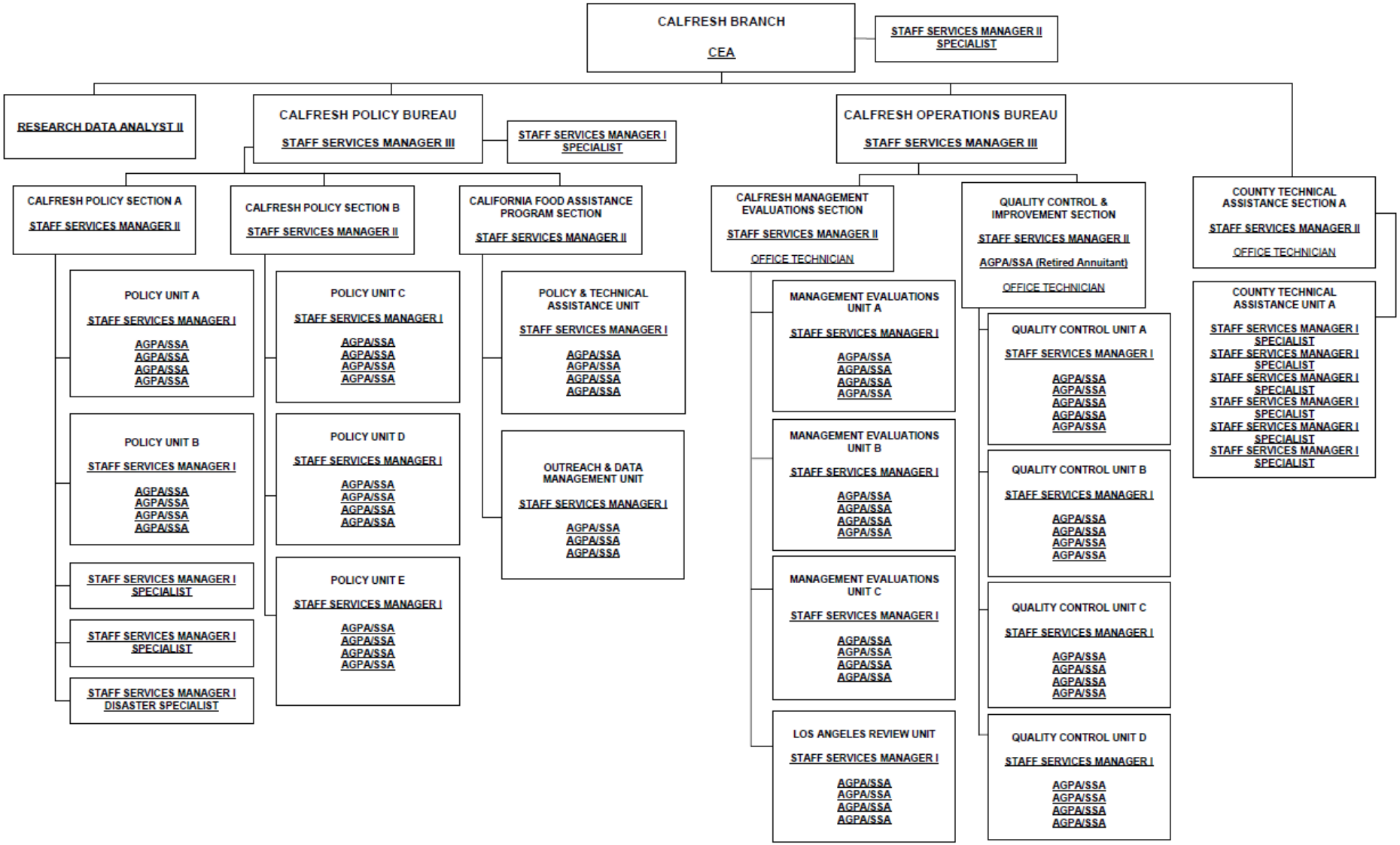


Figure 1 Current CDSS FEED CalFresh Branch Organizational Chart

PROPOSED

CALIFORNIA DEPARTMENT OF SOCIAL SERVICES
FAMILY ENGAGEMENT AND EMPOWERMENT DIVISION
ORGANIZATION CHART

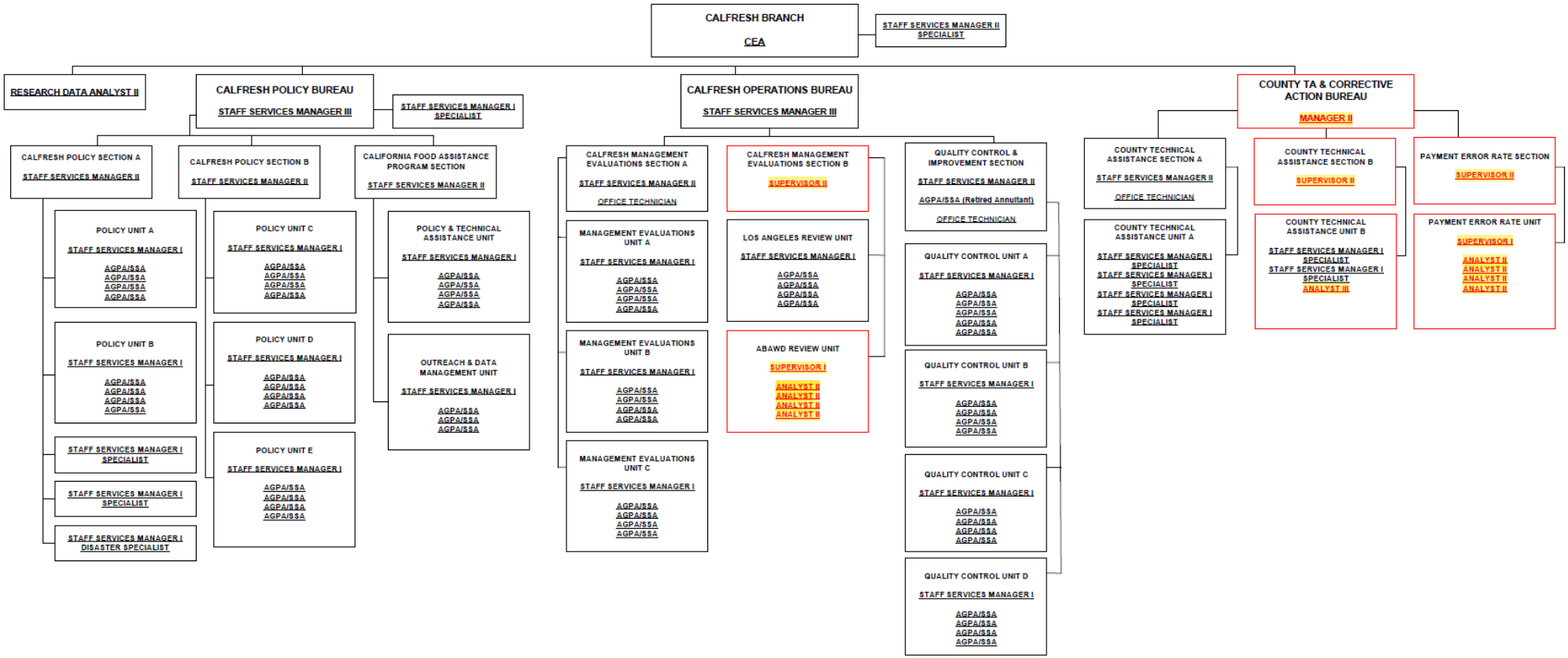


Figure 2 Proposed CDSS FEED CalFresh Branch Organizational Chart

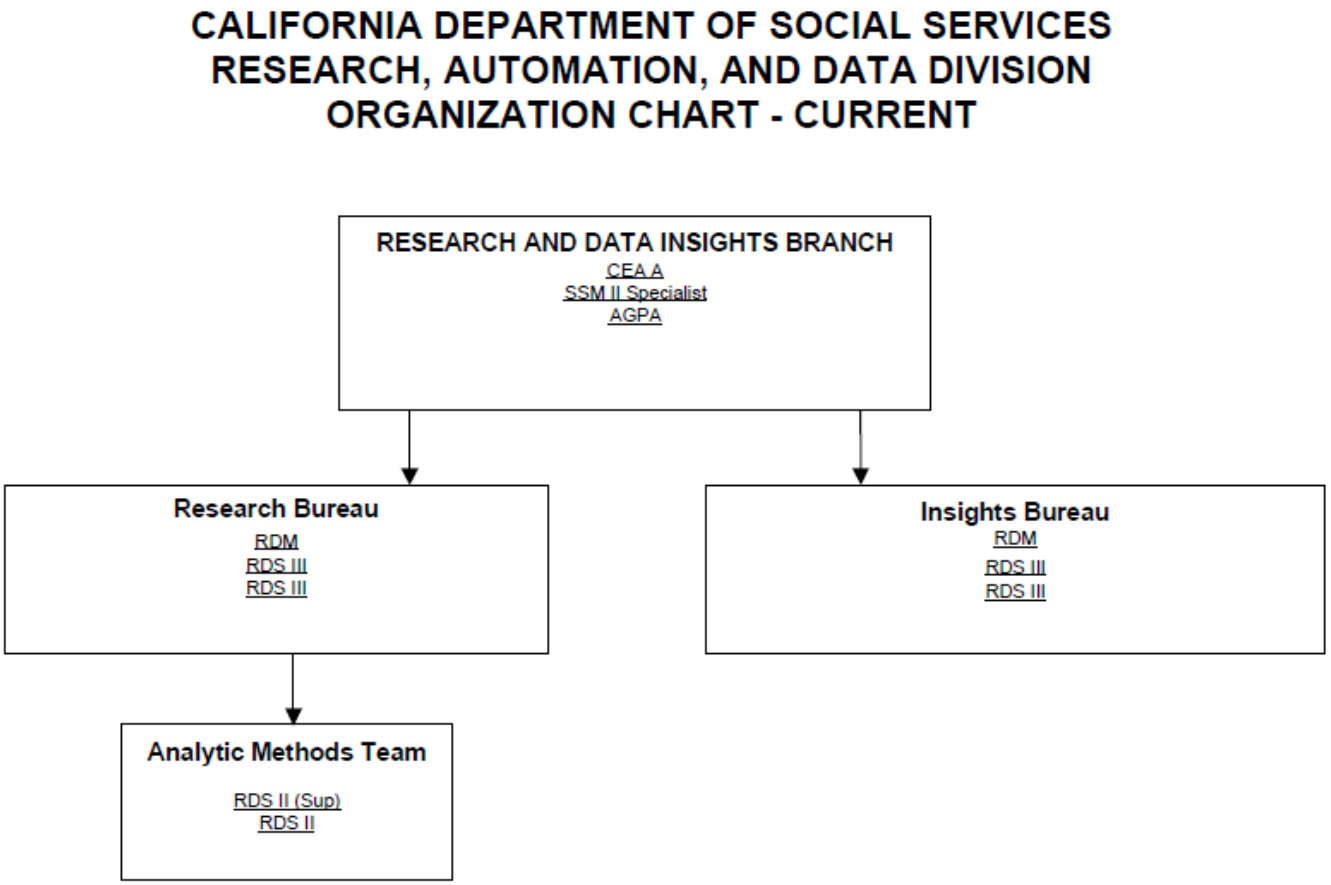


Figure 3 Current CDSS RADD, Research and Data Insights Branch Organizational Chart

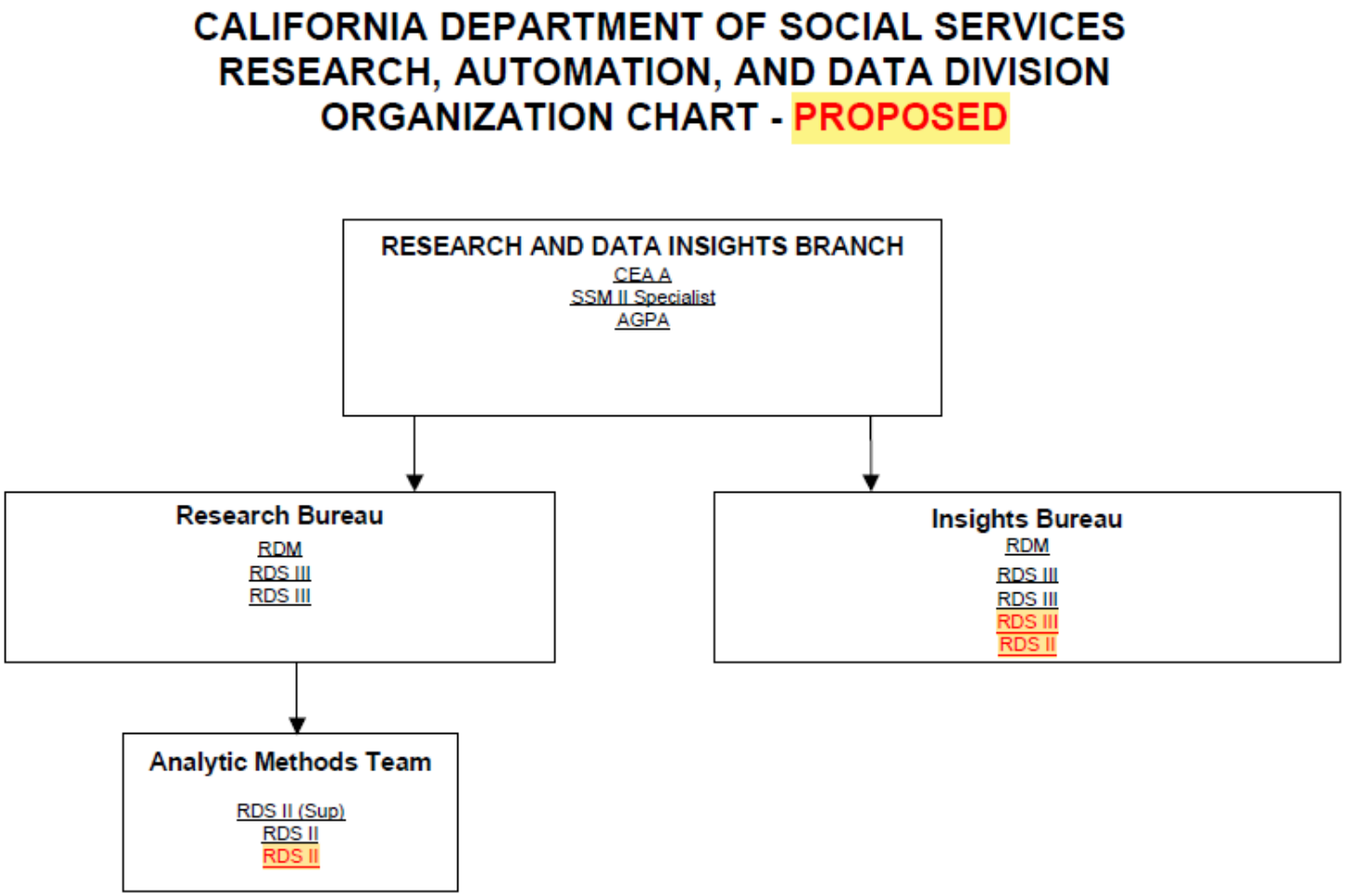


Figure 4 Proposed CDSS RADD, Research and Data Insights Branch Organizational Chart

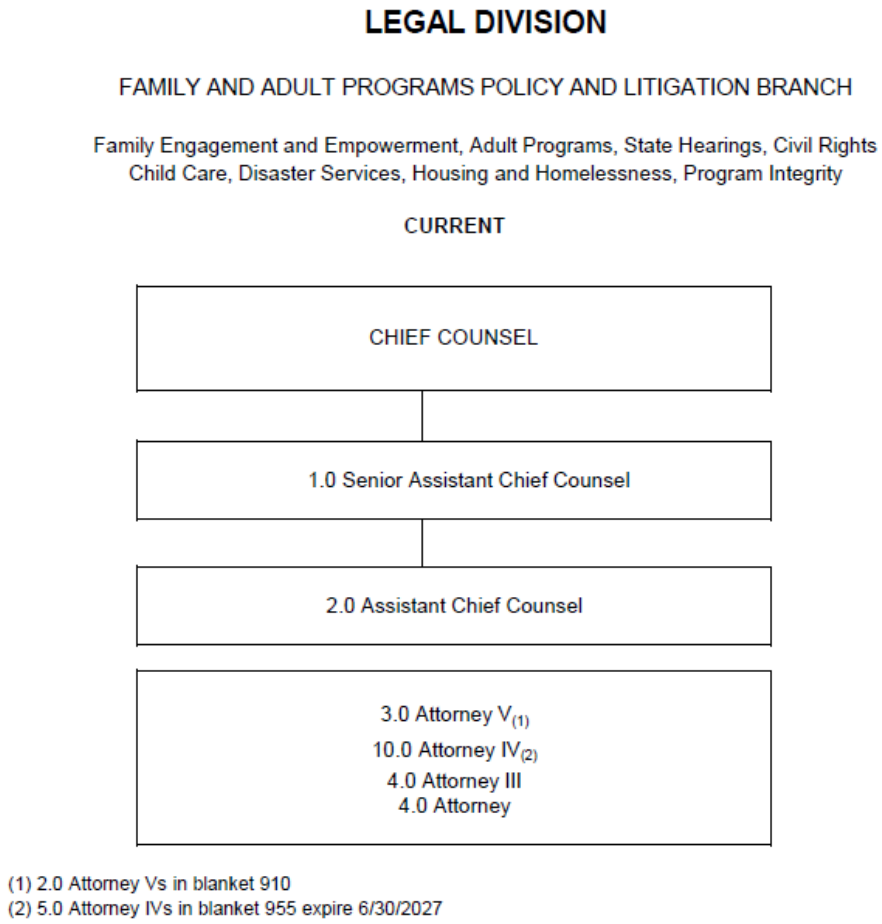


Figure 5 Current CDSS Legal Division Family and Adult Programs Policy and Litigation Branch Organizational Chart

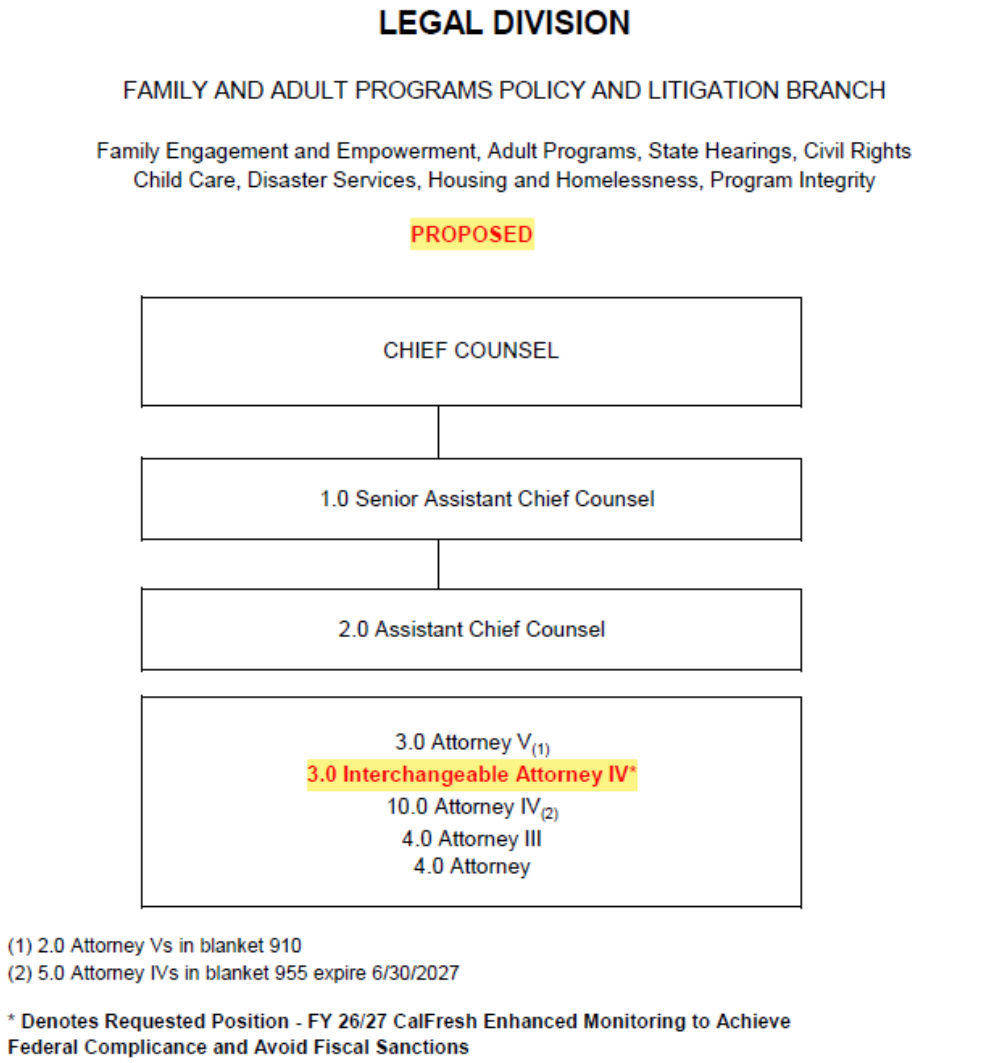


Figure 6 Proposed CDSS Legal Division Family and Adult Programs Policy and Litigation Branch Organizational Chart

BCP Fiscal Detail Sheet
(Dollars in Thousands)
BCP Title: CalFresh Enhanced Monitoring to Achieve Federal Compliance and Avoid Fiscal Sanctions
BR Name: 5180-030-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	18.0	18.0	18.0	18.0	18.0
Total Positions	**0.0**	**18.0**	**18.0**	**18.0**	**18.0**	**18.0**
Earnings - Permanent	0	2,172	2,171	2,171	2,171	2,171
Total Salaries and Wages	**$0**	**$2,172**	**$2,171**	**$2,171**	**$2,171**	**$2,171**
Total Staff Benefits	0	1,603	1,606	1,606	1,606	1,606
Total Personal Services	**$0**	**$3,775**	**$3,777**	**$3,777**	**$3,777**	**$3,777**

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	167	63	63	63	63
5302 - Printing	0	22	21	21	21	21
5304 - Communications	0	42	43	43	43	43
5306 - Postage	0	22	21	21	21	21
5320 - Travel: In-State	0	63	63	63	63	63
5322 - Training	0	42	43	43	43	43
5324 - Facilities Operation	0	191	189	189	189	189
5326 - Utilities	0	22	21	21	21	21
5344 - Consolidated Data Centers	0	253	252	252	252	252
5346 - Information Technology	0	191	189	189	189	189
539X - Other	0	22	21	21	21	21
Total Operating Expenses and Equipment	**$0**	**$1,037**	**$926**	**$926**	**$926**	**$926**

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**	**$4,812**	**$4,703**	**$4,703**	**$4,703**	**$4,703**

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	3,309	3,446	3,446	3,446	3,446
State Operations - 0890 - Federal Trust Fund	0	1,503	1,257	1,257	1,257	1,257
Total State Operations Expenditures	**$0**	**$4,812**	**$4,703**	**$4,703**	**$4,703**	**$4,703**
Total All Funds	**$0**	**$4,812**	**$4,703**	**$4,703**	**$4,703**	**$4,703**

Program Summary

Program Funding

Program Funding	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
4270037 - County Administration and Automation Projects	0	4,812	4,703	4,703	4,703	4,703
Total All Programs	**$0**	**$4,812**	**$4,703**	**$4,703**	**$4,703**	**$4,703**

Personal Services Details

Positions

Positions	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)	0.0	2.0	2.0	2.0	2.0	2.0
4801 - Supervisor II (Eff. 07-01-2026)	0.0	3.0	3.0	3.0	3.0	3.0
4802 - Manager II (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	8.0	8.0	8.0	8.0	8.0
5402 - Analyst III (Eff. 07-01-2026)	0.0	1.0	1.0	1.0	1.0	1.0
5758 - Research Data Spec II (Eff. 07-01-2026)	0.0	0.0	0.0	0.0	0.0	0.0
5770 - Research Data Spec III (Eff. 07-01-2026)	0.0	0.0	0.0	0.0	0.0	0.0
5780 - Attorney IV (Eff. 07-01-2026)	0.0	3.0	3.0	3.0	3.0	3.0
Total Positions	**0.0**	**18.0**	**18.0**	**18.0**	**18.0**	**18.0**

Salaries and Wages

Salaries and Wages	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
4800 - Supervisor I (Eff. 07-01-2026)	0	253	253	253	253	253
4801 - Supervisor II (Eff. 07-01-2026)	0	211	211	211	211	211
4802 - Manager II (Eff. 07-01-2026)	0	119	118	118	118	118
5393 - Analyst II (Eff. 07-01-2026)	0	648	648	648	648	648
5402 - Analyst III (Eff. 07-01-2026)	0	127	127	127	127	127
5758 - Research Data Spec II (Eff. 07-01-2026)	0	208	208	208	208	208
5770 - Research Data Spec III (Eff. 07-01-2026)	0	114	114	114	114	114
5780 - Attorney IV (Eff. 07-01-2026)	0	492	492	492	492	492
Total Salaries and Wages	**$0**	**$2,172**	**$2,171**	**$2,171**	**$2,171**	**$2,171**

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	42	42	42	42	42
5150200 - Disability Leave - Industrial	0	42	42	42	42	42
5150350 - Health Insurance	0	219	220	220	220	220
5150400 - Life Insurance	0	42	42	42	42	42
5150450 - Medicare Taxation	0	53	55	55	55	55

Staff Benefits	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
5150500 - OASDI	0	155	153	153	153	153
5150630 - Retirement - Public Employees - Miscellaneous	0	707	710	710	710	710
5150750 - Vision Care	0	42	42	42	42	42
5150800 - Workers' Compensation	0	42	42	42	42	42
5150900 - Staff Benefits - Other	0	259	258	258	258	258
Total Staff Benefits	**$0**	**$1,603**	**$1,606**	**$1,606**	**$1,606**	**$1,606**

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**	**$3,775**	**$3,777**	**$3,777**	**$3,777**	**$3,777**