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
5180-055-BCP-2026-GB	4275-Social Services and Licensing

Budget Request Title
Permanent Position Authority for Housing and Homelessness Programs

Budget Request Summary
The California Department of Social Services (CDSS) requests 11 permanent positions to oversee housing and homelessness programs, fulfill legislative mandates, and provide critical services to individuals and families at risk of or experiencing homelessness. The requested positions in this proposal are for the continuation of existing positions that require permanent ongoing authority, including some limited-term resources that are set to expire beginning June 30, 2026.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed
☐ Trailer Bill Language ☐ Budget Bill Language ☒ N/A	Click or tap here to enter text.

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
Hanna Azemati	1/9/2026	David Swanson Hollinger	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 CDSS requires permanent position authority to continue the Department's ongoing responsibilities to administer housing and homelessness programs:

- The Bringing Families Home (BFH) program (launched in 2016) supports families involved in the child welfare system who are experiencing or at risk of homelessness, promoting housing stability, family reunification, and preventing foster care placement.
- The Home Safe program (launched in 2018) serves older and dependent adults involved in Adult Protective Services (APS) to reduce the risk of homelessness or unnecessary institutionalization.
- The Housing and Disability Advocacy Program (HDAP) (launched in 2017) assists individuals experiencing homelessness or at risk of homelessness who are likely eligible for disability benefits, combining housing support with advocacy services to secure disability benefits income and stabilize housing.
- The CalWORKs Housing Support Program (HSP) (launched in 2014) provides housing supports to eligible families in the CalWORKs program who are experiencing or at risk of homelessness, and for whom housing instability would be a barrier to self-sufficiency or child well-being.

These programs have grown more complex and expanded significantly. The 2025 Budget Act extended funding for BFH, Home Safe, and HDAP for five years, thus requiring permanent staff for oversight, reporting, and support to counties and tribes. Currently, the majority of the positions carrying out this work, including over half of the Housing and Homelessness Division positions, are not permanent ongoing positions despite the ongoing or long-term nature of this work. Although BFH and Home Safe rely on one-time funding, they've received multiple rounds of funding since launching in 2016 and 2018, respectively. The CDSS is also required by law to create regulations for BFH, HDAP, and the CalWORKs Housing Support Program, making them ongoing responsibilities. Additionally, the Budget Act provided $25 million in ongoing HDAP funding to help counties continue services. Finally, three programs – BFH, Home Safe, and HDAP - are being established and expanded within tribes to meet the needs of their communities. Note that tribes also have two additional years to utilize the funds, further reinforcing the five-year timeline established by the new one-time funds allocated to these programs.

The Community Care Expansion (CCE) Program provides funding for acquisition, construction, and rehabilitation projects to preserve and expand housing and supportive services for Supplemental Security Income/State Supplementary Payment (SSI/SSP) and Cash Assistance Program for Immigrants (CAPI) applicants and recipients, who are experiencing or at risk of homelessness. With $860 million in funding, the CCE program—which is comprised of two distinct efforts: CCE Preservation and CCE Capital Expansion—is expected to create or preserve 7,000 units/beds of affordable housing. Retaining experienced CCE staff, including the limited-term resources that expire prior to June 2027, and ensuring continuity in the capacity CDSS has built up over the years is crucial. Given the unique expertise required for effective oversight of CCE, a lack of ongoing CDSS capacity with the necessary expertise places at risk the state's ability to effectively oversee this high-profile $860 million CCE investment and ensure the intended 7,000+ expanded and preserved housing options for the CCE population are achieved successfully.

The CDSS is responsible for the oversight of all CCE funding sources, including a significant level of reporting and monitoring on CCE Expansion projects and CCE Preservation Programs. For the 61 CCE Expansion projects awarded, monitoring of each project will be required for 20 to 30 years, while for CCE Preservation, monitoring of each of the 34 participating counties will be required through at least 2029. Further, multiple awards have been made to tribal entities and small operators, requiring significant and ongoing intensive technical assistance and support to ensure the projects are successful. Despite the complexity and ongoing oversight

requirements needed for CCE, there have not been any authorized permanent positions provided to the Department for implementing the CCE programs.

The CCE was launched in coordination with the Department of Healthcare Services (DHCS) Behavioral Health Continuum Infrastructure Program (BHCIP) requiring significant staff time for coordination on fiscal and operational needs, as well as policy guidance and development. Continued coordination between CDSS divisions and state partners including the California Interagency Council on Homelessness (CalICH), California Department of Housing and Community Development (HCD), and the DHCS is necessary to navigate technical issues, including prevailing wages, tribal sovereignty, and deed restrictions, as well as policy issues, including Housing First and community resistance, in a consistent manner. Additionally, the CDSS contracted with HORNE as a third-party administrator to assist in administering payments to grantees, requiring intensive contract oversight and coordination to ensure programming is implemented in a timely, compliant manner. The CDSS, as the recipient of funds, will be responsible for long-term oversight of applications, invoices, and funding usage, ensuring compliance with deed restrictions over the 20-30 year use restriction period.

Lastly, implementing and monitoring the CCE program long term requires unique subject matter expertise across construction, real estate, service delivery, licensing fields, budgeting and financial planning to right-size operating subsidy payments for existing facilities. This is the first time that the CDSS has operated a program like CCE, and over the past few years of administering the program, the CDSS has had to hire staff and build up this unique and expert capacity amongst those staff, and as such seeks to retain those staff to continue CCE operations with success.

The 2021 Budget Act provided one-time funding to support position equivalents to administer the program. However, CalHR regulations—specifically Government Code 19080.3—limit the duration of limited-term appointments to a maximum of two years. Given the lack of authorized positions this restriction presents a significant challenge, as the program's operational timeline exceeds the allowable staffing term. Therefore, the conversion of 11.0 blanket positions into formally authorized permanent roles is essential to sustain program operations and fulfill the Department's mission effectively. The following reflects the breakdown of the 11.0 positions:

Housing and Homelessness Division Program	**Classification**	**Position Count**
CCE Programming		
	Analyst II	1.0
	Supervisor I	2.0
	Supervisor II	2.0
	Manager II	1.0
	Attorney III/IV (Interchangeable)	1.0
Non-CCE Program in HHD		
	Research Data Specialist I	1.0
	Research Data Supervisor I	1.0
	Supervisor I	2.0
Total		**11.0**

Resource History

(Dollars in thousands)

Program Budget (HHD)	**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	39.5	39.5	41.5
Filled Positions	N/A	N/A	N/A	92.5	90	89
Vacancies	N/A	N/A	N/A	0	0	0

Workload History

Workload Measure	**PY – 4**	**PY – 3**	**PY – 2**	**PY-1**	**PY - 0**	**CY**
Grantees served, CalWORKs Homeless Assistance (HA)	58	58	58	58	58	58
Grantees served, CalWORKs Housing Support Program (HSP)	54	55	55	55	56	56
Grantees served, Bringing Families Home (BFH)	23	52	53	78	78	78
Grantees served, Housing and Disability Advocacy Program (HDAP)	42	59	59	76	76	76
Grantees served, Home Safe	25	58	58	81	81	79
Grantees served, Community Care Expansion Program (CCE) Capital Expansion	-	-	35	35	59	61

Grantees served, CCE Preservation	-	-	34	34	34	34
Stakeholder engagement	12 monthly Branch newsletter 12 County Welfare Directors Association (CWDA) Meetings 11 County Advisory Team (CAT) Meetings 2 Data Form Creation and Revision meetings 12 program update emails to all grantees	12 monthly Branch newsletters 12 CWDA Meetings 11 CAT Meetings 2 Data Form Creation and Revision meetings 12 program update emails to all grantees	12 monthly Branch newsletters 12 CWDA meetings 11 CAT meetings 2 Data Form Creation and Revision meetings 12 program update emails to all grantee 4 Quarterly Advocates Meetings California New Paths Presentation Department of Rehabilitation (DOR Presentation	12 monthly Division newsletters 12 CWDA Meetings 4 Quarterly Advocates Meetings 12+ program update emails to all grantees 4 CWDA Homeless Subcommittee Meeting Department of Finance Presentation on HHD Programs	12 monthly Division newsletters 12 CWDA Meetings 4 Quarterly Advocates Meetings 12+ program update emails to all grantees 48 CWDA Subcommittee Meetings (4 Subcommittees, each with monthly meetings)	12 monthly Division newsletters 12 CWDA Meetings 4 Quarterly Advocates Meetings 12+ program update emails to all grantees 48 CWDA Subcommittee Meetings (4 Subcommittees, each with monthly meetings)

Technical assistance (TA) engagements/interactions with grantees (one-on-one meetings, statewide meetings; learning communities; office hours, etc.)	254 grantees with regular check-ins Monthly statewide meetings per program	329 unique grantee TA engagements/ interactions 3 trainings per month Monthly office hours	365+ unique grantee TA engagements/ interactions 3-5 TA trainings per month Monthly county office hours Tribal office hours	430 unique grantee TA engagements/ interactions 5+ TA trainings per month, including webinar, training, and cohort-style learning collaboratives. Monthly county office hours Monthly tribal office hours	430 unique grantee TA engagements/ interactions 10+ TA trainings per month, including webinar, training, and cohort-style learning collaboratives Monthly county office hours Monthly tribal office hours	430 unique grantee TA engagements/ interactions 10+ TA trainings per month, including webinar, training, and cohort-style learning collaboratives Monthly county office hours Monthly tribal office hours

Participating in inter-agency working groups, including the California Interagency Council on Homelessness (Cal ICH) pursuant to SB 1380 (2017)	4 Homeless Coordinating and Financing Council (HCFC) Quarterly Council Meetings 8 Cal ICH ad hoc meetings 24 rehousing strategy meetings 12 technical assistance coordination meetings 12 Cal OES long-term rehousing meetings 12 Covid-19 tribal information sharing meetings 24 bi-weekly meetings with CDSS Office of Legislation	4 Cal ICH quarterly meetings 6 Cal ICH office hours 6 Cal ICH + CDSS check-ins 6 ad hoc Cal ICH meetings 4 housing task force meetings 24 rehousing strategy meetings 2 technical assistance coordination meetings 12 Cal OES long-term rehousing meetings 12 Covid-19 tribal information sharing meetings 24 bi-weekly meetings with	4 Cal ICH quarterly meetings 5 Cal ICH workgroups per month 12 Cal ICH + CDSS check-ins 6 Cal ICH ad hoc meetings 24 rehousing strategy meetings 12 Cal OES long-term rehousing meetings 12 Covid-19 tribal information sharing meetings 24 bi-weekly meetings with CDSS Office of Legislation 2 AB 1326 workgroups 8 Office of Tribal Affairs meetings	4 Cal ICH quarterly council meetings 5 Cal ICH Workgroups per month 12 Cal ICH CDSS Check-Ins 12 Cal ICH Ad Hoc Meetings 12 Cal OES Long term rehousing meetings 12 COVID-19 tribal information sharing meeting. 24 bi-weekly meetings with CDSS Office of Legislation 12 Office of Tribal Affairs Meetings 12 - 15 Department of Finance Meetings 12 HSPA Meetings	4 Cal ICH quarterly council meetings 5 Cal ICH Workgroups per month 12 Cal ICH CDSS Check-Ins annually 12 Cal ICH Ad Hoc Meetings annually 24 bi-weekly meetings with CDSS Office of Legislation 12 Office of Tribal Affairs Meetings 12 - 15 Department of Finance Meetings 12 All INSIDE Meetings 12 HSPA Meetings Estimated 12-24 meetings and focused TA related to new GO / BCSH / CHHS effort to integrate statewide resources to	4 Cal ICH quarterly council meetings 5 Cal ICH Workgroups per month 12 Cal ICH Re-entry Workgroup meetings 12 Cal ICH CDSS Check-Ins annually 12 Cal ICH Ad Hoc Meetings annually 24 bi-weekly meetings with CDSS Office of Legislation 12 Office of Tribal Affairs Meetings 12 - 15 Department of Finance Meetings 12 HSPA Meetings Estimated 12-24 meetings and focused TA related to new GO / BCSH / CHHS effort to integrate statewide resources

		CDSS Office of Legislation 2 AB 1326 workgroups	1 CDPH STD/HIV Perinatal workgroup		measurably reduce homelessness in a single jurisdiction	to measurably reduce homelessness in a single jurisdiction
All County Letters (ACLs), All County information Notices (ACINs), All County Welfare Directors Letters (ACWDLs), and County Fiscal Letters (CFLs) and All Tribal Leaders Letters (ATTLs) issued	22	18	11	12	18	18 (anticipated breakdown: minimum 2 ACWDLs, minimum 4 CFLs, minimum 8 ACINs, minimum 2 ACLs, minimum 2 ATLLs)
Policy Interpretations for all programs (2x grantee/year)	508 questions	658 questions	730 questions	764 questions	884 questions	900+ questions
Public inquiries and Public Records Act (PRA) requests	24 PRA requests (public inquiries managed by (FEED)	Routed 20,000 emails from HHD inbox 6,000 public inquiries	23 PRA requests Routed 5,894 emails from HHD inbox 2,831 public inquiries	16 PRA requests. Routed 8,000 emails from HHD inbox 2,500 public inquiries	25 PRA requests Routed 10,000 emails from HHD inbox 3,000 public inquiries	32 PRA requests Routed 10,000 emails from HHD inbox 3,000 public inquiries
Legislative analyses and legislative hearings	13 bill analyses	17 bill analyses	17 bill analyses	5 bill analyses	12 bill analyses	12 bill analyses

Legislative pre-hearings and hearings-related work	-	20+ hours per week 8 hearings and prehearings	20+ hours per week 8 hearings and prehearings	25+ hours per week 10 hearings and prehearings	30+ hours per week 14 hearings and prehearings	30+ hours per week 14 hearings and pre-hearings
Bills Tracked	-	-	-	65 bills	44 bills	47 bills

Disaster assistance and refugee services	Outreach to 21 counties dept/HHD Published 1 wildfire and 6 COVID-related guidance letters	DEPT/HHD participate in statewide response coordination and published. 2 refugee guidance letters. 2 Refugee Programs bureau stakeholder presentations. 4 PRB meetings.	Presenting at RPBs CA First 5 Webinar. Published 2 disaster assistance related guidance letters. 2 DSB meetings	Weekly CalOES taskforce meetings Anticipate additional disaster assistance related letters 4 Quarterly DSB meetings Oregon/California Cross Border Exercise Ad hoc meetings and messaging to support recovery from weather events (approx. quarterly)	Anticipate additional disaster assistance related letters. 4 Quarterly DSB meetings Ad hoc meetings and messaging to support recovery from extreme weather events (~6 per year) Participation in CalICH's Interagency working group on disaster support and local coordination to develop toolkit to integrate PLE into local emergency management planning After Action Reports (AAR) report out to California Governor's Office of	Anticipate additional disaster assistance related letters. 4 Quarterly DSB meetings Ad hoc meetings and messaging to support recovery from extreme weather events (~6 per year) Participation in CalICH's Interagency working group on disaster support and local coordination to develop toolkit to integrate PLE into local emergency management planning After Action Reports (AAR) report out to California Governor's Office of

					Emergency Services (Cal OES) for inclusion in a statewide report.	Emergency Services (Cal OES) for inclusion in a statewide report.
Review and analyze monthly or quarterly data reports	11,464 reports	6,884 reports	4,077 reports	2,637 reports	3,000 reports	3,000 reports

Tribal-specific guidance and support	-	Draft 1 letter for 3 programs 4 Tribal Listening Sessions	1 letter published for 3 programs. 1 letter published for tribal set-aside 1 Tribal Consultation (Regulations consultation May 2023) 6 Tribal Listening Sessions Tribal set-aside funding letter listening info/session (July 2022) Tribal set-aside award methodology listening/info session (December 2022) Regulations listening session #1 (January 2023) Regulations listening session #2 (March 2023) Tribal set-aside award letter	2 letters anticipated Executing 65 MOUs with tribes Implementing statutory updates for 3 tribal-related statutory requirements 1 Tribal Consultation anticipated (AB 120 Authority/ process)	2 –6 guidance letters Maintaining 65 MOUs with tribes Implementing statutory updates for 3 tribal-related statutory requirements Developing a Tribal public website 12 Tribal Listening Sessions 3 Tribal Consultations 12 Monthly meetings to track cross-Division work	2 -6 guidance letters Maintaining 65 MOUs with tribes Implementing statutory updates for 3 tribal-related statutory requirements Developing and maintaining a Tribal public website 12 Tribal Listening Sessions 3 Tribal Consultations 12 Monthly meetings to track cross-Division work

			office hour listening session (April 2023) Tribal set-aside MOU listening session (June 2023)			
Accessibility training certification, and review of documents	14 letters (15-100 hours/ letter) Trained 2 analysts To ensure published materials are accessible (64 hours each)	14 letters (15-100 hours/ letter) Trained 3 analysts trained to ensure materials are accessible (64 hours each)	1 letter Trained 3 analysts to ensure published materials are accessible (64 hours each)	12 letters Trained 20 analysts to ensure published materials are accessible (64 hours each)	18 letters Trained 10 analysts to ensure published materials are accessible (64 hours each)	18 letters Training 15 analysts necessary to ensure published materials are accessible (64 hours each)
Contract and Memorandum of Understanding (MOU) Development, Execution, and Management (Invoices; Contract Meetings; Fiscal Meetings; Scope of Work, Budget and Contract Package Development)	4,000 hours per year (3-4 contracts and MOUs)	8,000 hours per year (9-10 Contracts and MOUs)	10,000 hours per year (10+ contracts and MOUs)	14,000 hours per year (65+ Contracts and MOUs)	14,000 hours per year (65+ Contracts and MOUs)	15,000 hours per year (70+ Contracts and MOUs)
Recruitment, Hiring, onboarding, and training new staff	6 new staff; 7 departures	13 new staff; 4 departures	20 new staff	7,175 hours recruiting, 41 new staff	3,500 hours recruiting, hiring, and onboarding 20+ new staff	3,500 hours recruiting, hiring, and onboarding 10+ staff; 9 departures

Staff and manager coaching and development (1:1 meetings, mandated training, project review)	3,224 hours	6,760 hours	3,952 hours	8,101 hours	10,000 hours	14,456 hours (8 hours per week for 10 new team members, 8 hours per month for existing 99 team members)
Legislative Gifts (process development, grantee coordination, execution)	N/A	N/A	100 hours	100 hours	100 hours	100 hours
Equity Action Plan (executive order N-16-22)	N/A	N/A	50 hours weekly (5 hours weekly per 10 staff)	50 hours weekly (5 hours weekly per 10 staff)	54 hours weekly (3 hours weekly per 18 staff)	54 hours weekly (3 hours weekly per 18 staff)
State Operations Budget Management	N/A	N/A	20 hours per week	50 hours per week	60 hours per week	60 hours per week
Local Assistance Budget Management	N/A	N/A	20 hours per week	50 hours per week	50 hours per week	60 hours per week
Program Audits	N/A	N/A	N/A	20 hours/week during audit	40 hours/week during audit	40 hours/week during audit
Housing and Homelessness Data Reporting System (HHDRS) implementation, maintenance and operation	80+ hours per week	80+ hours per week	80+ hours per week	80+ hours per week	80+ hours per week	80+ hours per week

B. Justification

The absence of the requested authority can hinder progress made in addressing homelessness and risks undermining the impact of the CDSS's programs in improving the lives of one of the state's most vulnerable populations. As statewide programming continues, the CDSS does not have ongoing capacity to continue working at its current scope and scale with the expiration of limited-term appointments. This could lead to insufficient program oversight, resulting in more exits to homelessness rather than permanent housing, lack of support for first-ever tribal programming, increased state liability due to noncompliance with legislative and legal mandates, and inability to report on program impacts, needs, and changes in the coming years. For CCE specifically, failure to establish these positions will reduce the Department's ability to manage over $860 million in state housing funds, risking programmatic outcomes and increasing the risk of misuse of funds, grantee non-compliance, and reduced community impact.

Currently, the HHD is primarily funded by limited-term resources that were established in response to the state's urgent homelessness crisis and demand for effective solutions statewide. To sustain the HHD and manage the growing complexity of housing programs, it is necessary to establish permanent authority for the resources currently performing this work.

C. Departmentwide and Statewide Considerations

This proposal is aligned with the CDSS' mission to serve, protect, and support Californians in need, promoting their wellbeing and addressing systemic inequities. The staff currently conducting this work are funded by limited-term state operations resources which could potentially impact key initiatives championed by Agency, the Department, and stakeholders, including the following:

- Master Plan for Aging: Goal 1 of "Housing for All Ages and Stages" and Goal 5 of "Affording Aging"– especially housing that is affordable, age-friendly, and disability friendly. The requested resources are vital for CDSS to continue its contributions toward the Master Plan for Aging goals through the effective implementation of Home Safe and HDAP.
- The CDSS also plays a lead role in coordinating department-wide contributions to Cal ICH's Statewide Action Plan and manages sustained engagement across multiple workgroups—including participation and/or co-chairing the State Funding and Programs Working Group, the Youth and Young Adults Working Group, the Racial Equity Working Group, the Transitions and Re-Entry Working Group, and the Strategies, Tools and Emergency Preparedness for Unsheltered Populations Working Group—, while also responding to mandates and stakeholder requests. This includes not only technical and policy input, but also cross-divisional and departmental collaboration information-gathering, and approval processes that span across several CDSS programs.
- The Community Care Expansion (CCE) program is a critical component of the Governor's priority of addressing the affordable housing shortage and the homelessness crisis. It was implemented as part of a joint initiative with DHCS to invest in housing with care and supportive services by diverting Supplemental Security Income/State Supplementary Payment (SSI/SSP) and Cash Assistance Program for Immigrants (CAPI) applicants and recipients from homelessness as a key part of California's strategic multi-agency approach to increase housing options for seniors and persons with disabilities. As a result of this coordinated initiative, the CCE program requires sustained resources to meet fiscal and operational needs, continue developing and issuing policy guidance, and sustain collaboration with the DHCS and other departments delivering housing resources, such as the Department of Housing and Community Development (HCD), to ensure grantees have a consistent experience across state grant programs.

The requested permanent authority will ensure consistency and alignment with the extension of program funding through 2029-2030 in the 2025 Budget Act, as well as the timeline of the

CCE program which requires implementation capacity through 2029 and monitoring over the 20-30 year use restriction, sustaining the CDSS' capacity to continue effectively implementing programs that align with critical statewide initiatives and that serve vulnerable individuals and families experiencing and at risk of homelessness across the state.

D. Outcomes and Accountability

The CDSS's housing and homelessness programs have continued to demonstrate successes beyond statewide and national averages – all while scaling rapidly to meet the urgent need across the state. The Department estimates that the Bringing Families Home (BFH) and CalWORKs Housing Support Program (HSP) served 67 percent of families receiving homelessness services through local homeless response systems, while the Home Safe and Housing Disability and Income Advocacy Program (HDAP) served 18 percent of adults over 55 receiving homelessness services through local homeless response systems based on 2023-24 CDSS data and Calendar Year 2023 HDIS data. Even though these programs each serve populations with particularly complex needs, program participants exit to permanent housing at rates that are 15-20 percentage points higher than those served by local response systems in California. External evaluations have further demonstrated that these programs produce significant outcomes in other systems, such as improving rates of reunification of families in the child welfare system. CDSS programs have demonstrated success in the following impacts:

- **Serving the highest need populations:** In 2023–24, 43 percent of HDAP participants were reported to have experienced chronic homelessness. In addition, the UC Berkeley California Policy Lab and USC Children's Data Network's 2024 BFH Program Evaluation found that BFH served particularly high-need families, even compared to other families involved in child welfare. These families were also less likely to have already been connected to other homelessness services.
- **Exits to permanent housing:** In 2023–24, 50 percent of HDAP participants, 62 percent of Home Safe participants, and 54 percent of BFH participants exited to permanent housing. By comparison, 35 percent of participants receiving services overall through local homeless response systems in California exited to permanent housing.
- **Housing retention:** CDSS housing and homelessness programs are not only helping participants identify and move into housing options consistent with their goals but also helping them achieve housing stability. For Home Safe, grantees report that 76 percent of participants retained permanent housing 6 months post-program exit. For HDAP, grantees report that 92 percent of participants retained permanent housing 6 months after being approved for disability benefits.
- **Improved outcomes beyond housing:** Addressing the housing needs of individuals and families can also improve their outcomes in other systems. The BFH Program Evaluation demonstrated not only the positive impact on housing outcomes but also on child welfare outcomes, with reunification of families being approximately 20 percentage points greater for BFH families than the control group. Similarly, HDAP has achieved a 77 percent approval rate for disposed disability benefits applications. By comparison, the average rate of approval for initial SSI or SSDI benefits specifically is 35 percent nationally. For HDAP participants, connection to disability benefits is a critical step toward housing stability.
- **Advancing equity:** While homelessness in California is disproportionately experienced by Black and Indigenous people, BFH, HDAP, and Home Safe each serve a similar or higher proportion of these populations as compared to their respective comparison groups.
- **Cost effectiveness:** The April 2024 California State Auditor (CSA) report identified HSP as cost-effective, citing a lower cost to taxpayers for families in the HSP than would have otherwise been spent if those families remained homeless. While Home Safe, HDAP and BFH were not audited, the findings indicate that they are likely also cost-effective given their shared focus on vulnerable populations and core program components.
- **Enhance the Supply of Affordable Housing:** The CCE program is expected to create or preserve 7,000 units/beds of affordable housing over the life of the program. The

program is well-positioned to exceed this target, with 5,230 units / beds already preserved, created, or broken ground. Without well-trained permanent staff to ensure that these units and beds serve CCE's intended population, there is a risk that the housing will not deliver the care, affordability, and supportive services they were funded to provide during the required restricted period. Without this oversight, the risk of grantee noncompliance increases, including the misuse of funds and potential legal consequences that may result in negative outcomes for local communities.

Without the requested permanent authority, the state risks undermining the critical infrastructure it has built and that is needed to continue to lead, coordinate, and deliver housing solutions on a scale for a minimum of an additional five years. The loss of institutional knowledge and continuity could have far-reaching consequences for CDSS operations, local governments, tribes, and vulnerable populations that rely on the Housing and Homeless Division for policy guidance, oversight, and support.

Projected Outcomes

Workload Measure	CY	BY	BY+1	BY+2	BY+3	BY+4
Grantees served, HA	58	58	58	58	58	58
Grantees served, HSP	56	56	56	56	56	56
Grantees served, BFH	78	78	78	78	78	78
Grantees served, HDAP	76	76	76	76	76	76
Grantees served, Home Safe	81	81	81	81	81	81
Grantees served, CCE Expansion	61	61	61	61	61	61
Grantees served, CCE Preservation	34	34	34	34	34	34

Stakeholder engagement	12 monthly Division newsletters 12 CWDA Meetings 4 Quarterly Advocates Meetings 12+ program update emails to all grantees 48 CWDA Subcommittee Meetings (4 Subcommittees, each with monthly meetings) 3 Tribal consultations 12 Tribal listening sessions	12 monthly Division newsletters 12 CWDA Meetings 4 Quarterly Advocates Meetings 12+ program update emails to all grantees 48 CWDA Subcommittee Meetings (4 Subcommittees, each with monthly meetings) 3 Tribal consultations 12 Tribal listening sessions	12 monthly Division newsletters 12 CWDA Meetings 4 Quarterly Advocates Meetings 12+ program update emails to all grantees 48 CWDA Subcommittee Meetings (4 Subcommittees, each with monthly meetings) 3 Tribal consultations 12 Tribal listening sessions	12 monthly Division newsletters 12 CWDA Meetings 4 Quarterly Advocates Meetings 12+ program update emails to all grantees 48 CWDA Subcommittee Meetings (4 Subcommittees, each with monthly meetings) 3 Tribal consultations 12 Tribal listening sessions	12 monthly Division newsletters 12 CWDA Meetings 4 Quarterly Advocates Meetings 12+ program update emails to all grantees 48 CWDA Subcommittee Meetings (4 Subcommittees, each with monthly meetings) 3 Tribal consultations 12 Tribal listening sessions	12 monthly Division newsletters 12 CWDA Meetings 4 Quarterly Advocates Meetings 12+ program update emails to all grantees 48 CWDA Subcommittee Meetings (4 Subcommittees, each with monthly meetings) 3 Tribal consultations 12 Tribal listening sessions

Technical assistance (TA) engagements/ interactions with grantees (one-on-one meetings, statewide meetings; learning communities; office hours, etc.)	430 unique grantee engagements/interactions 10+ TA trainings per month, including webinar, training, and cohort-style learning collaboratives Monthly county office hours Monthly tribal office hours	430 unique grantee engagements/interactions 10+ TA trainings per month, including webinar, training, and cohort-style learning collaboratives Monthly county office hours Monthly tribal office hours	430 unique grantee engagements/interactions 10+ TA trainings per month, including webinar, training, and cohort-style learning collaboratives Monthly county office hours Monthly tribal office hours	430 unique grantee engagements/interactions 10+ TA trainings per month, including webinar, training, and cohort-style learning collaboratives Monthly county office hours Monthly tribal office hours	430 unique grantee engagements/interactions 10+ TA trainings per month, including webinar, training, and cohort-style learning collaboratives Monthly county office hours Monthly tribal office hours	430 unique grantee engagements/interactions 10+ TA trainings per month, including webinar, training, and cohort-style learning collaboratives Monthly county office hours Monthly tribal office hours

Participating in inter-agency working groups, including Cal ICH pursuant to SB 1380 (2017)	4 Cal ICH quarterly council meetings 5 Cal ICH Workgroups per month 12 Cal ICH Re-entry Workgroup meetings 12 Cal ICH CDSS Check-Ins annually 12 Cal ICH Ad Hoc Meetings annually 24 bi-weekly meetings with CDSS Office of Legislation 12 Office of Tribal Affairs Meetings 12 - 15 Department of Finance Meetings 12 HSPA Meetings Estimated 12-24 meetings and focused TA related to new GO / BCSH /	4 Cal ICH quarterly council meetings 5 Cal ICH Workgroups per month 12 Cal ICH Re-entry Workgroup meetings 12 Cal ICH CDSS Check-Ins annually 12 Cal ICH Ad Hoc Meetings annually 24 bi-weekly meetings with CDSS Office of Legislation 12 Office of Tribal Affairs Meetings 12 - 15 Department of Finance Meetings 12 HSPA Meetings Estimated 12-24 meetings and focused TA related to new GO / BCSH / CHHS effort to integrate statewide resources to measurably reduce homelessne	4 Cal ICH quarterly council meetings 5 Cal ICH Workgroups per month 12 Cal ICH Re-entry Workgroup meetings 12 Cal ICH CDSS Check-Ins annually 12 Cal ICH Ad Hoc Meetings annually 24 bi-weekly meetings with CDSS Office of Legislation 12 Office of Tribal Affairs Meetings 12 - 15 Department of Finance Meetings 12 HSPA Meetings Estimated 12-24 meetings per year, ad hoc projects and work groups, as part of continued collaboration with the new CHHA	4 Cal ICH quarterly council meetings 5 Cal ICH Workgroups per month 12 Cal ICH Re-entry Workgroup meetings 12 Cal ICH CDSS Check-Ins annually 12 Cal ICH Ad Hoc Meetings annually 24 bi-weekly meetings with CDSS Office of Legislation 12 Office of Tribal Affairs Meetings 12 - 15 Department of Finance Meetings 12 HSPA Meetings Estimated 12-24 meetings per year, ad hoc projects and work groups, as part of continued collaboration with	4 Cal ICH quarterly council meetings 5 Cal ICH Workgroups per month 12 Cal ICH Re-entry Workgroup meetings 12 Cal ICH CDSS Check-Ins annually 12 Cal ICH Ad Hoc Meetings annually 24 bi-weekly meetings with CDSS Office of Legislation 12 Office of Tribal Affairs Meetings 12 - 15 Department of Finance Meetings 12 HSPA Meetings Estimated 12-24 meetings per year, ad hoc projects and work groups, as part of continued collaboration with the new CHHA

	CHHS effort to integrate statewide resources to measurably reduce homelessness in a single jurisdiction	ss in a single jurisdiction		the new CHHA		
All County Letters (ACLs), All County information Notices (ACINs), All County Welfare Directors Letters (ACWDLs), and County Fiscal Letters (CFLs) and All Tribal Leader Letters (ATTLs) issued	18 letters	20 letters	20 letters	20 letters	20 letters	20 letters
Policy Interpretations for all programs (2x grantee/year)	900+ questions	900+ questions	900+ questions	1000+ questions	1000+ questions	1000+ questions
Public inquiries and Public Records Act (PRA) requests	32 PRA requests Routed 10,000 emails from HHD inbox 3000 public inquiries	32 PRA requests Route 10,000–15,000 emails from HHD inbox 3,500 public inquiries	50 PRA requests Route 10,000-15,000 emails from HHD inbox 4,000 public inquiries	50 PRA requests Route 10,000-15,000 emails from HHD inbox 5,000 public inquiries	50 PRA requests Route 10,000-15,000 emails from HHD inbox 6,000 public inquiries	50 PRA requests Route 10,000-15,000 emails from HHD inbox 7,000 public inquiries
Legislative analyses	12 bill analyses	10 – 20 bills analyzed	10-20 bills analyze	10-20 bills analyzed	10-20 bills analyze	10-20 bills analyzed

Legislative pre-hearings and hearings-related work	30+ hours per week 14 hearings and pre-hearings	30+ hours per week 14+ hearings and pre-hearings	30+ hours per week 14+ hearings and pre-hearings	30+ hours per week 14+ hearings and pre-hearings	30+ hours per week 14+ hearings and pre-hearings	30+ hours per week 14+ hearings and pre-hearings
Bills Tracked	47 bills	50 bills	50-70 tracked bills	50-75 tracked bills	50-75 tracked bills	50-75 tracked bills

Disaster assistance and refugee services	Anticipate additional disaster assistance related letters 4 Quarterly DSB meetings Ad hoc meetings and messaging to support recovery from weather events (approx. 6 per year) Participation in Interagency working group on disaster support and local coordination to develop toolkit to integrate PLE into local emergency management planning After Action Reports (AAR) report out to	Anticipate additional disaster assistance related letters 4 Quarterly DSB meetings Ad hoc meetings and messaging to 58 counties and 20+ tribal grantees to support recovery from weather events (approx. 6 per year) Participation in Interagency working group on disaster support and local coordination to develop toolkit to integrate PLE into local emergency management planning After Action Reports (AAR) report out to California Governor's Office of	Anticipate additional disaster assistance related letters 4 Quarterly DSB meetings Ad hoc meetings and messaging to 58 counties and 20+ tribal grantees to support recovery from weather events (approx. 6 per year) Participation in Interagency working group on disaster support and local coordination to develop toolkit to integrate PLE into local emergency management planning After Action Reports (AAR) report out to California Governor's Office of	Anticipate additional disaster assistance related letters 4 Quarterly DSB meetings Ad hoc meetings and messaging to 58 counties and 20+ tribal grantees to support recovery from weather events (approx. 6 per year) Participation in Interagency working group on disaster support and local coordination to develop toolkit to integrate PLE into local emergency management planning After Action Reports	Anticipate additional disaster assistance related letters 4 Quarterly DSB meetings Ad hoc meetings and messaging to 58 counties and 20+ tribal grantees to support recovery from weather events (approx. 6 per year) Participation in Interagency working group on disaster support and local coordination to develop toolkit to integrate PLE into local emergency management planning After Action Reports (AAR) report out to California Governor's Office of Emergency Services (Cal OES) for inclusion in a	Anticipate additional disaster assistance related letters 4 Quarterly DSB meetings Ad hoc meetings and messaging to 58 counties and 20+ tribal grantees to support recovery from weather events (approx. 6 per year) Participation in Interagency working group on disaster support and local coordination to develop toolkit to integrate PLE into local emergency management planning After Action Reports (AAR) report out

	California Governor's Office of Emergency Services (Cal OES) for inclusion in a statewide report	Emergency Services (Cal OES) for inclusion in a statewide report	Emergency Services (Cal OES) for inclusion in a statewide report	(AAR) report out to California Governor's Office of Emergency Services (Cal OES) for inclusion in a statewide report	statewide report	to California Governor's Office of Emergency Services (Cal OES) for inclusion in a statewide report
Review and analyze monthly or quarterly data reports	3,000 reports	3000 reports	3,000+ reports	3,000+ reports	3,000+ reports	3,000+ reports

Tribal specific guidance and support	2-6 guidance letters Maintaining 70+ MOUs with tribes Implementing statutory updates for 3 tribal-related statutory requirements Developing, publishing, and updating a tribal public facing website 12 Tribal Listening Sessions 2 Tribal Consultations 12 Monthly meetings to track cross-Division work	2-6 guidance letters Maintaining 70+ MOUs with tribes Implementing statutory updates for 3 tribal-related statutory requirements Updating and maintaining a tribal public facing website 12 Tribal Listening Sessions 2 Tribal Consultations 12 Monthly meetings to track cross-Division work	2-6 guidance letters Maintaining 70+ MOUs with tribes Implementing statutory updates for 3 tribal-related statutory requirements Updating and maintaining a tribal public facing website 12 Tribal Listening Sessions 2 Tribal Consultations 12 Monthly meetings to track cross-Division work	2-6 guidance letters Maintaining 70+ MOUs with tribes Implementing statutory updates for 3 tribal-related statutory requirements Updating and maintaining a tribal public facing website 12 Tribal Listening Sessions 2 Tribal Consultations 12 Monthly meetings to track cross-Division work	2-6 guidance letters Maintaining 70+ MOUs with tribes Implementing statutory updates for 3 tribal-related statutory requirements Updating and maintaining a tribal public facing website 12 Tribal Listening Sessions 2 Tribal Consultations 12 Monthly meetings to track cross-Division work	2-6 guidance letters Maintaining 70+ MOUs with tribes Implementing statutory updates for 3 tribal-related statutory requirements Updating and maintaining a tribal public facing website 12 Tribal Listening Sessions 2 Tribal Consultations 12 Monthly meetings to track cross-Division work

Accessibility training, certification, and review of documents	18 letters Training 15 analysts necessary to ensure published materials are accessible (64 hours each)	1,440 annual hours of document review and maintaining full team of accessibility-certified analysts (8 hours per 15 staff per month)	1,440 annual hours of document review and maintaining full team of accessibility-certified analysts (8 hours per 15 staff per month)	1,440 annual hours of document review and maintaining full team of accessibility-certified analysts (8 hours per 15 staff per month)	1,440 annual hours of document review and maintaining full team of accessibility-certified analysts (8 hours per 15 staff per month)	1,440 annual hours of document review and maintaining full team of accessibility-certified analysts (8 hours per 15 staff per month)
Contract and Memorandum of Understanding (MOU) Development, Execution, and Management (Invoices; Contract Meetings; Fiscal Meetings; Scope of Work, Budget and Contract Package Development)	15,000 hours per year (70+ Contracts and MOUs)	15,000 hours per year (70+ Contracts and MOUs)	15,000 hours per year (70+ Contracts and MOUs)	15,000 hours per year (70+ Contracts and MOUs)	15,000 hours per year (70+ Contracts and MOUs)	15,000 hours per year (70+ Contracts and MOUs)
Recruitment, Hiring, onboarding, and training new staff	3,500 hours recruiting, hiring, and onboarding 5-10 staff; 5-10 departures	3,500 hours recruiting, hiring, and onboarding 5-10 staff; 5-10 departures	3,500 hours recruiting, hiring, and onboarding 5-10 staff; 5-10 departures	3,500 hours recruiting, hiring, and onboarding 5-10 staff; 5-10 departures	3,500 hours recruiting, hiring, and onboarding 5-10 staff; 5-10 departures	3,500 hours recruiting, hiring, and onboarding 5-10 staff; 5-10 departures

Staff and manager coaching and development (1:1 meetings, mandated training, project review)	14,456 hours (8 hours per week for 10 new team members, 8 hours per month for existing 99 team members)	10,000-15,000 hours for new team members and for continuous development of existing team	10,000-15,000 hours for new team members and for continuous development of existing team	10,000-15,000 hours for new team members and for continuous development of existing team	10,000-15,000 hours for new team members and for continuous development of existing team	10,000-15,000 hours for new team members and for continuous development of existing team
Legislative Gifts (process development, grantee coordination, execution)	100 hours	100 hours	100 hours	100 hours	100 hours	100 hours
Equity Action Plan (Executive Order N-16-22)	58 hours weekly (1-3 hours weekly per 22 staff)	58 hours weekly (1-3 hours weekly per 22 staff)	58 hours weekly (1-3 hours weekly per 22 staff)	58 hours weekly (1-3 hours weekly per 22 staff)	58hours weekly (1-3 hours weekly per 22 staff)	58 hours weekly (1-3 hours weekly per 22 staff)
State Operations Budget Management	60 hours per week	60 hours per week	60 hours per week	60 hours per week	60 hours per week	60 hours per week
Local Assistance Budget Management	60 hours per week	60 hours per week	60 hours per week	60 hours per week	60 hours per week	60 hours per week
Program Audits	40 hours per week during audit	40 hours per week during audit	40 hours per week during audit	40 hours per week during audit	40 hours per week during audit	40 hours per week during audit
Housing and Homelessness Data Reporting System (HHDRS) implementation, maintenance and operation	80+ hours per week	80+ hours per week	80+ hours per week	80+ hours per week	80+ hours per week	80+ hours per week

E. Implementation Plan

Transition the existing 11.0 position equivalents to authorized positions to retain a Housing and Homelessness Division and ensure capacity is necessary to effectively operate and oversee HHD programs.

F. Supplemental Information (If Applicable)

WORKLOAD ANALYSIS
FISCAL YEAR 2026-27
Housing and Homelessness Division
1.0 Manager II – CCE: HHD

Task I.D. #	Activity / Task Name Description	Units	Hours/ Units	Basis for Workload	Total Hours	Staff Requested
100	Bureau operations, strategy, planning, budgeting, and oversight. In collaboration with CDSS leadership, develop strategy and approach for delivery and oversight of CCE, including use of staff, local allocations, and contracted resources and budgeting for county, tribal, and non-profit and private entities funded through CCE and contractor payments. Provide ongoing oversight of third-party administrator, including approving payment of grant funds, ensuring grant disbursements comply with funding agreements and expenditure periods, and managing accounting log of all grant disbursements and the contract with the third-party administrator.	1	400	Based on past and current experience.	400	1.0 Manager II
101	Design, implement and oversee policies, procedures, and operations. Coordinate policies and processes for CCE at the program and grantee levels to maximize efficiency and ensure quality of housing and services provided.	1	300	Based on past and current experience.	300	1.0 Manager II
102	Management and Supervision. Manage and supervise staff, including coaching, performance evaluation, and identification of professional development opportunities. Manage work with Legal Divisions on multiple ongoing lawsuits, PRAs, and complex project negotiations, including collaboration with third-party administrator's Counsel.	1	300	Based on past and current experience.	300	1.0 Manager II
103	Partner Engagement and External Collaboration. Represent CDSS at public events and in engagement	1	300	Based on past and current experience.	300	1.0 Manager II

	with grantees, advocates, Agency staff, legislative staff, contractors, external workgroups and task forces, and other partners related to the implementation of CCE. This includes preparation for legislative pre-hearings, hearings, briefings and follow-up on written responses.					
104	TA and Consultation with Program Leadership. Oversee and advise on aspects of program operations for program design and improvement. Prepare materials and brief CDSS Directorate on urgent, sensitive CCE topics.	1	300	Based on past and current experience.	300	1.0 Manager II
105	Department Internal Coordination. Manage and coordinate work with Legal Division on PRAs and complex project negotiations, including collaboration with third-party administrator's Counsel. Lead and support inter-Department and inter-Agency projects, responses to external information requests.	1	200	Based on past and current experience.	200	1.0 Manager II
				TOTAL	1800	1.0 Manager II

WORKLOAD ANALYSIS
FISCAL YEAR 2026-27
Housing and Homelessness Division
1.0 Supervisor II – CCE: HHD

Task I.D. #	Activity / Task Name Description	Units	Hours/ Units	Basis for Workload	Total Hours	Staff Requested
200	Coordinate, develop, and implement program and policy guidance. In consultation with Legal, internal and external stakeholders, and HHD Policy staff; regularly develop priorities and plans for continuing to build on and produce or improve, as needed, program policies, procedures, and materials. Track, manage, and negotiate third-party administrator deliverables and budgets.	1	400	Based on past and current experience .	400	1.0 Supervisor II
201	Plan Strategic Guidance and Oversight Priorities. Provide support to senior managers and leadership in strategic planning and identifying oversight priorities. Set operational goals and develop and oversee execution of strategic plans to meet these goals. Coordinate collaboration and work product with third-party administrator and Legal Division.	1	350	Based on past and current experience .	350	1.0 Supervisor II
202	Management and Supervision. Manage, oversee, and coordinate the functioning of multiple HHD Staff and policy specialists. Directly supervise SSM Is and SSM I Specialists, including coaching, performance evaluation, and identification of professional development opportunities.	1	350	Based on past and current experience .	350	1.0 Supervisor II
203	Internal Engagement, TA, and Reporting. Identify and report on trends and emerging grantee- and project-level challenges and successes to Division leadership. Conduct quality assurance assessment of data and metrics collected, TA conducted, and services provided to grantees broadly.	1	300	Based on past and current experience .	300	1.0 Supervisor II
204	Partner Engagement. Participate in regular meetings with advocates, grantees, and partner agencies to receive input on policy and operational issues, challenges, and needs related to CCE. Represent the Division at Partner meetings.	1	300	Based on past and current experience .	300	1.0 Supervisor II

	Participate in inter-agency workgroups. Closely collaborate with other Agency staff and Community Care Licensing Division staff on program implementation.					
205	Develop timely and accurate reporting to meet legislative mandates for CCE as well as press releases, case studies, and other efforts to uplift successes and lessons learned through CCE to inform other state-wide efforts and partners that are advancing housing for the older adults and people with disabilities	1	100	Based on past and current experience .	100	1.0 Supervisor II
				TOTAL	1800	1.0 Supervisor II

WORKLOAD ANALYSIS
FISCAL YEAR 2026-27
Housing and Homelessness Division
1.0 Supervisor II – CCE: HHD

Task I.D. #	Activity / Task Name Description	Units	Hours/ Units	Basis for Workload	Total Hours	Staff Requested
300	CCE operations, strategy, planning, budgeting, and oversight. In collaboration with CCE program leadership, develop strategy and approach for delivery and oversight of CCE, including use of staff, local allocations, and contracted resources and budgeting. Track, manage, and engage with third party administrator on deliverables and budget.	1	400	Based on past and current experienc e.	300	1.0 Supervisor II
301	Design and implement policies, procedures, and operations. Coordinate policies and processes for CCE at the program and grantee levels to maximize efficiency and ensure quality of housing and services provided. Coordinate collaboration and work product with third party administrator and Legal Division.	1	400	Based on past and current experienc e.	300	1.0 Supervisor II
302	Special Projects. Support SSM IIIs, C.E.A.s, and Deputy Director in ad hoc projects for CCE, including CCE-funded projects that are facing unexpected challenges, barriers, or needs (including projects involving litigation). Maintain and provide cross-team project and subject matter expertise. Manage projects through staff assignment and accountability tracking, create timelines, develop and oversee metrics for success, review final products.	1	400	Based on past and current experienc e.	300	1.0 Supervisor II
303	Partner Engagement and External Collaboration. Represent CDSS in engagement with grantees, advocates, legislative staff, contractors, external workgroups and task forces, and other partners related to the implementation of CCE. Closely collaborate with other Agency staff and Community Care Licensing Division staff on program implementation.	1	300	Based on past and current experienc e.	300	1.0 Supervisor II
304	TA and Consultation with Program Leadership. Oversee and advise on aspects of program operations for program design and improvement.	1	300	Based on past and current experienc e.	300	1.0 Supervisor II

				TOTAL	1800	1.0 Supervisor II

WORKLOAD ANALYSIS
FISCAL YEAR 2026-27
Housing and Homelessness Division
1.0 Supervisor I – CCE: HHD

Task I.D. #	Activity / Task Name Description	Units	Hours/ Units	Basis for Workload	Total Hours	Staff Requested
400	Management and supervision. Assign and review work products, ranging from CCE-funded project specific compliance documents, such as contracts or appraisals, to policy documents that inform how aspects of the CCE Program, such as match requirements, are to be determined across projects. Provide direction, guidance, and support for unit staff on all CCE work products. Review all products for feedback and changes. Provide coaching, training, performance evaluation, and identification of professional development opportunities.	1	500	Based on past and current experience.	500	1.0 Supervisor I
401	Workload planning. Create workplans with timelines and milestones for staff projects. Assess staff capacity and assign accordingly. Communicate priorities to staff.	1	400	Based on past and current experience.	400	1.0 Supervisor I
402	Partner Engagement and External Collaboration. Support CCE Program Leadership in their engagement with grantees, advocates, legislative staff, contractors, external workgroups and task forces, and other partners related to the implementation of CCE, including conducting legislative analyses, preparation of materials such as talking points and presentations, taking notes, and follow up on meeting inquiries and action items.	1	400	Based on past and current experience.	400	1.0 Supervisor I
403	TA and Consultation with Program Leadership. Implement program based on policies and procedures as well as troubleshoot challenges as they arise on specific CCE Expansion projects and CCE Preservation programs, elevating to CCE Program leadership as needed. Respond to client or public inquiries including supporting PRA requests and addressing questions related to invoicing, appropriate use of funds, and processes to ensure fiscal due diligence.	1	400	Based on past and current experience.	400	1.0 Supervisor I
404	Professional Development. Attend training, webinars, conferences,	1	100	Based on past and current	100	1.0 Supervisor I

	and review studies to enhance and maintain subject matter expertise.			experienc e.		
				TOTAL	1800	1.0 Supervisor I

WORKLOAD ANALYSIS
FISCAL YEAR 2026-27
Housing and Homelessness Division
1.0 Supervisor I – CCE: HHD

Task I.D. #	Activity / Task Name Description	Units	Hours/ Units	Basis for Workload	Total Hours	Staff Requested
500	Operationalize CCE strategy, planning, budgeting, and oversight to help CCE Capital Expansion funded projects and Preservation programs get into contract, meet requirements to receive funding disbursement, implement construction, rehabilitation, and preservation milestones, and stay on track in producing or preserving housing in collaboration with CDSS leadership. Track, manage, and coordinate with third party administrator to achieve deliverables within agreed upon budget.	4	360	Based on past and current experience.	1440	1.0 Supervisor I
501	Support analysis and development of policies, procedures, and operations. Coordinate policies and processes for CCE at the program and grantee levels to maximize efficiency and ensure quality of housing and services provided. Coordinate collaboration and work product with third party administrator, Public Affairs and Outreach, CCLD and Legal Division.	4	360	Based on past and current experience.	1440	1.0 Supervisor I
502	Project management. Lead independent projects and direct peers on cross-team projects. On assignment from CCE leadership, propose assignments, project timelines, and metrics for project success.	4	360	Based on past and current experience.	1440	1.0 Supervisor I
503	Partner Engagement and External Collaboration. Support CCE Program Leadership in their engagement with grantees, advocates, legislative staff, contractors, external workgroups and task forces, and other partners related to the implementation of CCE, including conducting legislative analyses, reviewing staff-created materials such as talking points and presentations, taking notes, conducting follow-ups on action items. Closely collaborate with other Agency staff and Community Care Licensing Division staff on program implementation.	4	360	Based on past and current experience.	1440	1.0 Supervisor I

504	TA and Consultation with Program Leadership. Implement program based on policies and procedures as well as troubleshoot challenges as they arise on specific CCE Expansion projects and CCE Preservation programs, elevating to CCE Program leadership as needed. Respond to client or public inquiries, including PRAs.	4	360	Based on past and current experience.	1440	1.0 Supervisor I
				TOTAL	7200	1.0 Supervisor I

WORKLOAD ANALYSIS
FISCAL YEAR 2026-27
Housing and Homelessness Division
1.0 Analyst II – CCE: HHD

Task I.D. #	Activity / Task Name Description	Units	Hours/ Units	Basis for Workload	Total Hours	Staff Requested
600	Conduct research and analysis to support CCE program planning, budgeting, and oversight efforts. Assist in drafting strategic planning documents, issue memos, and briefing materials in collaboration with CCE managers. Track and review third-party administrator deliverables and budgets and support the development of summaries and recommendations for leadership decision-making.	1	400	Based on past and current experience.	400	1.0 Analyst II
601	Conduct policy research and assist in drafting procedures and operational guidance to support the CCE Manager. Assist in preparing written materials and tracking collaborative work products involving the third-party administrator.	1	360	Based on past and current experience.	360	1.0 Analyst II
602	Provide analytical support on CCE projects and cross-team initiatives. Assist in developing project materials such as agendas, summaries, and tracking tools. Organize assignments and maintain project timelines. Support the identification and tracking of project metrics to assess progress and outcomes.	1	360	Based on past and current experience.	360	1.0 Analyst II
603	Support CCE Managers in stakeholder engagement by preparing briefing materials, conducting legislative and policy analysis, and developing written summaries. Draft communications and track action items related to meetings with grantees, advocates, legislative staff, contractors, and external workgroups.	1	360	Based on past and current experience.	360	1.0 Analyst II
604	Provide TA support by researching programmatic and policy challenges related to CCE Expansion projects and CCE Preservation programs. Draft issue summaries and elevate findings to CCE Managers as needed. Assist in drafting responses to inquiries from grantees, contractors, or the public, ensuring clear and accurate communication.	1	360	Based on past and current experience.	360	1.0 Analyst II
				TOTAL	1840	1.0 Analyst II

WORKLOAD ANALYSIS
FISCAL YEAR 2026-27
Housing and Homelessness Division
1.0 Attorney III/IV Interchangeable (FAB) - Legal

Task I.D. #	Activity / Task Name Description	Units	Hours/ Units	Basis for Workload	Total Hours	Staff Requested
800	Legal research, analysis, advice and preparation of legal opinions and policy positions for the Housing & Homelessness Division	40 issues	24	Based on past and current experience.	960	1.0 Attorney III/IV (FAB)
801	Analyze, draft, and review regulations and forms. Analyze and review ACLs/ACINs/ACWDLs/CFLs, and implementation plans related to regulatory and legislative changes.	36 drafting sessions 16 reviews of plans, letters, and information releases	6 15	Based on past and current experience.	216 240	1.0 Attorney III/IV (FAB)
802	Participate in and provide legal support in meetings and prepare responses regarding questions raised by Agency, Executive staff, advocates, and the public.	4840 sessions 20 responses preparations	2 6	Based on past and current experience.	80 120	1.0 Attorney III/IV (FAB)
803	Review, analyze, and draft amendments for proposed legislation on issues related to Housing & Homelessness.	2 bills	45	Based on past and current experience.	90	1.0 Attorney III/IV (FAB)
804	Review and prepare responses to requests made pursuant to the California Public Records Act, including providing advice, preparing letters, reviewing and redacting documents.	20 PRA requests	4	Based on past and current experience.	80	1.0 Attorney III/IV (FAB)
				TOTAL	1786	1.0 Attorney III/IV

WORKLOAD ANALYSIS
FISCAL YEAR 2026-27
Housing and Homelessness Division
1.0 Research Data Supervisor I

Task I.D. #	Activity / Task Name Description	Units	Hours/ Units	Basis for Workload	Total Hours	Staff Requested
1300	Collaborate with Division and state partners to define and align data elements necessary to fulfill legislative mandates and inform statewide homelessness strategies. Contribute to the statewide reporting including annual reports by providing program data, quality checks, policy updates, and analysis to support transparency and track impact of state investments.	1	300	Based on past and current experience.	300	1.0 Research Data Supervisor I
1301	Oversee and monitor implementation of ongoing HHD housing reporting requirements and policies. Strategically contribute recommendations on improvements and coordination of housing and homelessness data, including system and automation updates.	1	300	Based on past and current experience.	300	1.0 Research Data Supervisor I
1302	Management and Supervision. Manage and supervise staff, including coaching, performance evaluation, and identification of professional development opportunities. Prioritize, delegate, and ensure completion of deliverables in a timely manner, with input and feedback incorporated from key internal and external partners.	1	300	Based on past and current experience.	300	1.0 Research Data Supervisor I
1303	Partner Engagement and External Collaboration. Represent CDSS in engagement with grantees, advocates, legislative staff, contractors, external workgroups and task forces, and other partners related to the implementation of housing and homelessness services, including feedback on written guidance, etc.	1	300	Based on past and current experience.	300	1.0 Research Data Supervisor I
1304	TA and Consultation with Program Leadership. Oversee and advise on aspects of program operations for program design and improvement from a data-driven perspective including formal evaluation and analysis.	1	300	Based on past and current experience.	300	1.0 Research Data Supervisor I
1305	Oversee policies, procedures, and operations. Coordinate policies and processes to maximize efficiency	1	300	Based on past and current	300	1.0 Research Data

	and ensure quality of services and guidance provided.			experience .		Supervisor I
				TOTAL	1800	1.0 RDS I

WORKLOAD ANALYSIS
FISCAL YEAR 2026-27
Housing and Homelessness Division
2.0 Supervisor I

Task I.D. #	Activity / Task Name Description	Units	Hours/ Units	Basis for Workload	Total Hours	Staff Requested
1500	Program Design and Development. Create processes, templates, and guidance on how to develop and deliver program resources. Supports development, drafting, and circulating letters, including in coordination with advocates and stakeholders.	4	120	Based on past and current experience.	480	2.0 Supervisor I
1501	Program Implementation and Operations. Provides the vision and direction for formal policy guidance letters. Often drafts and coordinates most complicated issue areas including fiscal or legal guidance.	4	120	Based on past and current experience.	480	2.0 Supervisor I
1502	Issue papers, briefing materials, talking points, marketing flyers. Plans, drafts, coordinates, and vets work with staff. Helps inform processes and policy determination based on policies developed and historical knowledge and expertise in the field. Provides oversight and participates in follow-up conversations; targets information appropriately.	4	120	Based on past and current experience.	480	2.0 Supervisor I
1503	External affairs and coordination including statewide report, mandated work with CalICH and Public Records Requests. Prepares and evaluates documentation that is sent or received by the Department and coordinates responses to public records request.	4	120	Based on past and current experience.	480	2.0 Supervisor I
1504	Regulations and Other Legislatively Required Materials Development. Involves leading parameters and need for new regulations pertaining to HHD housing and homelessness programs pursuant to WIC code, including reviewing drafts, leading coordination with and responding to questions from the Office of Regulations Development (ORD) within the Department, responds to various requests internal or external reviewers or from the Secretary of State pertaining to the Administrative Procedures Act. Requires expertise in regulation development processes.	4	120	Based on past and current experience.	480	2.0 Supervisor I
1505	Legislative Analysis. Requires supporting first and second level of	4	120	Based on past and	480	2.0 Supervisor I

	review and analysis on all emerging bills related to HHD programs. Includes conversations with the author's office and other state partners for amendment discussions and re-reviews after amendments.			current experience.		
1506	Interagency coordination. Includes attending meetings, participating in inter-agency disaster and refugee assistance/emergency working groups and task forces, racial equity groups, CalICH, support on Master Plan for Aging, coordinating and conducting customized grantee outreach, preparation of After Action Reports, etc.	4	120	Based on past and current experience.	480	2.0 Supervisor I
1507	Equity Action Plan Workgroup (Executive Order) And Language Access Requirements. Develop and implement ideas for how to use data to identify, track and address any disproportionate access to or outcomes of programs for specific client subpopulations. Ensure written documents meet Accessibility and Language Access Requirements. Integrate equity action across all activities to implement the Governor's Executive Order N-16-22.	4	120	Based on past and current experience.	480	2.0 Supervisor I
1508	Develop Tribal Guidance and Coordination. Includes executing and overseeing Memorandums of Understanding (MOUs) for 67 new tribal programs, implementing statutory updates, developing tribal websites, maintaining tailored support to tribal grantees, and coordinating internal/external tribal interactions including ongoing invoicing oversight and management.	4	120	Based on past and current experience.	480	2.0 Supervisor I
1509	Accessibility Activities. Includes reviewing, editing, and providing feedback on letters disseminated to the public and partners to meet accessibility mandates. Train staff to be certified.	4	120	Based on past and current experience.	480	2.0 Supervisor I
1510	Contract Management. Includes invoices, contract/fiscal meetings, scope of work, budget and contract package development, technical assistance to grantees, inter-department coordination on contract requirements.	4	240	Based on past and current experience.	960	2.0 Supervisor I
1511	Recruitment, Hiring, Onboarding, and Training New Staff. Preparing mandated documentation, reviewing applications for eligibility, scheduling and hosting interviews, requisitioning	4	120	Based on past and current experience.	480	2.0 Supervisor I

	equipment, scheduling and hosting subject-matter, Division policy, and Department policy trainings.					
1512	Local Assistance Budget Management. Tracking grantee invoices, providing technical assistance and policy guidance on eligible spending.	4	120	Based on past and current experience.	480	2.0 Supervisor I
1513	Respond to Questions from Grantees. Develops and reviews responses to questions from program grantees including researching, analyzing and coordinating responses. The types of questions received vary from broad policy questions or fiscal claiming questions to specific Rapid Rehousing related model questions. Requires coordination with various Departmental staff.	4	120	Based on past and current experience.	480	2.0 Supervisor I
				TOTAL	7200	2.0 Supervisor I

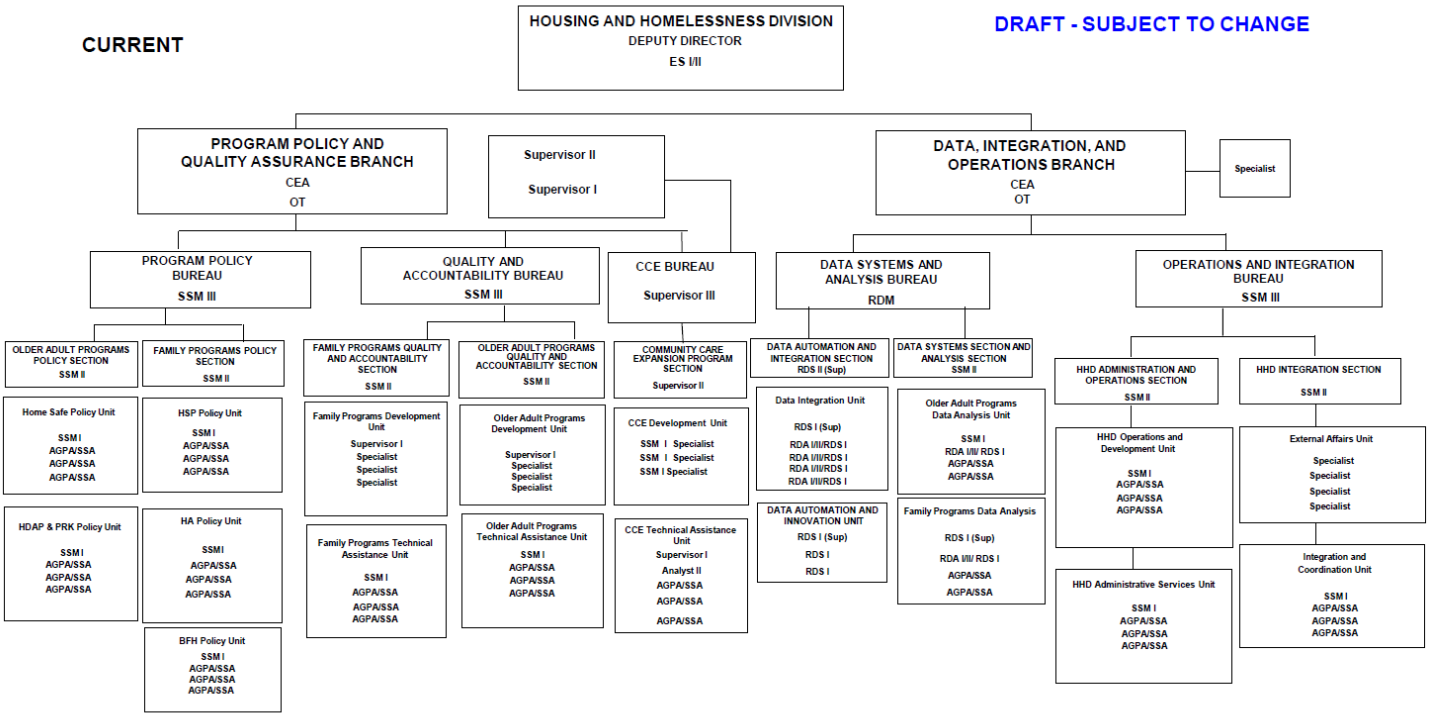
WORKLOAD ANALYSIS
FISCAL YEAR 2026-27
Housing and Homelessness Division
1.0 Research Data Specialist I

Task I.D. #	Activity / Task Name Description	Units	Hours/ Units	Basis for Workload	Total Hours	Staff Requested
1600	Develop, support, and review data analytics. Support the Research Data Supervisor and Division leadership in the development of data analytics, data strategy, the provision of data-driven technical assistance, program evaluations, and data system and intake processes. Assure accuracy and consistency of work products. Assist in researching and analyzing data products.	3	360	Based on past and current experience.	1080	1.0 Research Data Specialist I
1601	Lead Data Literacy Efforts. Support data-driven technical assistance strategy with Division partners. Assist program policy and other Division staff with training, coaching, and guidance on data policy. Assist with the development of data methodologies for program data. Lead inter-Departmental and Agency coordination for data process and use improvements.	3	360	Based on past and current experience.	1080	1.0 Research Data Specialist I
1602	Support Data Integration and Contracts. Execute BUCPs, DUAs, IAAs. Collaborate with external contractors and stakeholders as needed for the execution of a broader data system. Support HMIS and Data integration efforts including those related to the Homeless Data Integration System (HDIS).	3	360	Based on past and current experience.	1080	1.0 Research Data Specialist I
1603	Stakeholder Engagement. Participate in regular meetings with advocates, grantees, and partner agencies to receive input on policy and operational issues, challenges, and needs related to housing and homelessness. Represent the Division at Stakeholder meetings. Participate in inter-agency workgroups. Collaborate with the Quality Assurance Bureau to develop, analyze, and execute long-term data strategies.	3	360	Based on past and current experience.	1080	1.0 Research Data Specialist I
1604	Continuing Education. Attend conferences; maintain up to date knowledge of housing and homelessness laws and regulations and social services operations.	2	360	Based on past and current experience.	1080	1.0 Research Data Specialist I
				TOTAL	5400	1.0 Research Data Specialist I

DEPARTMENT OF SOCIAL SERVICES

CURRENT

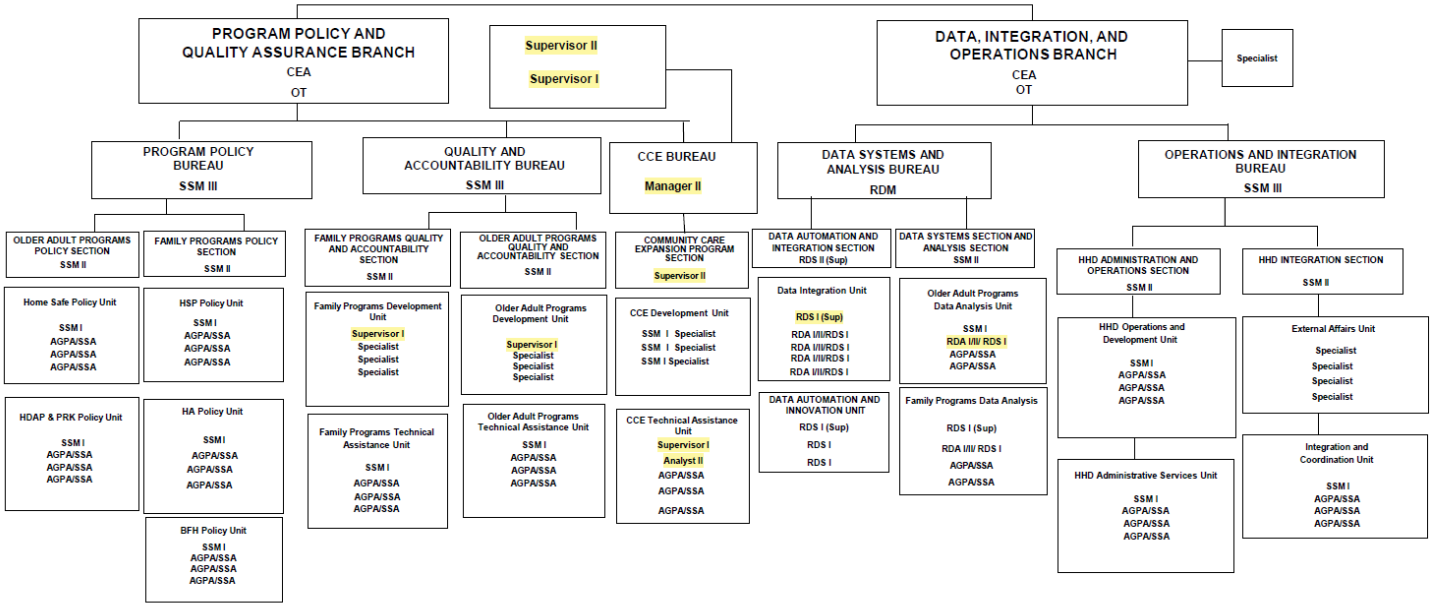
DRAFT - SUBJECT TO CHANGE



DEPARTMENT OF SOCIAL SERVICES

PROPOSED

DRAFT - SUBJECT TO CHANGE

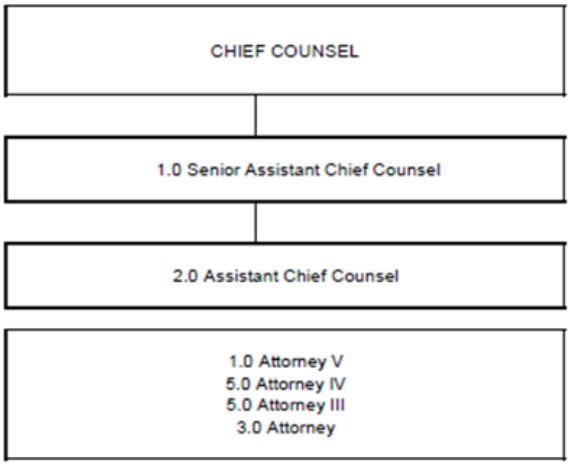


LEGAL DIVISION

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

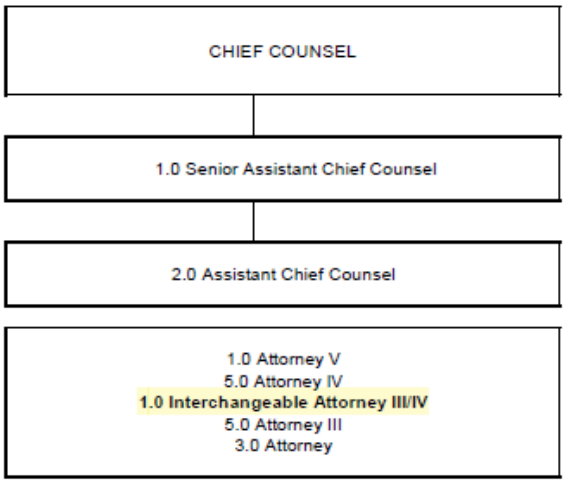


LEGAL DIVISION

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



BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Permanent Position Authority for Housing and Homelessness Programs

BR Name: 5180-055-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	11.0	11.0	11.0	11.0	11.0
Total Positions	**0.0**	**11.0**	**11.0**	**11.0**	**11.0**	**11.0**

Fund Summary

Fund Source

Fund Source	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Total State Operations Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Program Summary

Program Funding

Program Funding	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Total All Programs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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	1.0	1.0	1.0	1.0	1.0
4801 - Supervisor II (Eff. 07-01-2026)	0.0	1.0	1.0	1.0	1.0	1.0
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	1.0	1.0	1.0	1.0	1.0
5402 - Analyst III (Eff. 07-01-2026)	0.0	3.0	3.0	3.0	3.0	3.0
5403 - Analyst IV (Eff. 07-01-2026)	0.0	1.0	1.0	1.0	1.0	1.0
5734 - Research Data Supvr I (Eff. 07-01-2026)	0.0	1.0	1.0	1.0	1.0	1.0
5742 - Research Data Spec I (Eff. 07-01-2026)	0.0	1.0	1.0	1.0	1.0	1.0
5780 - Attorney III (Eff. 07-01-2026)	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**11.0**	**11.0**	**11.0**	**11.0**	**11.0**