

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 07/23)

Fiscal year 2025-26	Business Unit Number 5180	Department California Department of Social Services (CDSS)
Hyperion Budget Request Name 5180-009-2025-BCP-GB		Relevant Program or Subprogram 4275019

Budget Request Title

Child Care Development Fund (CCDF) Facility Savings to Authorized Positions

Budget Request Summary

The California Department of Social Services (CDSS) requests a technical change to increase our ongoing federal funding authority by \$34,400,000 to support the Child Care Development Block Grant (CCDBG) program. There is no General Fund impact.

Requires Legislation (submit required legislation with the BCP) <input type="checkbox"/> Trailer Bill Language <input type="checkbox"/> Budget Bill Language <input checked="" type="checkbox"/> N/A	Code Section(s) to be Added/Amended/Repealed N/A	
Does this BCP contain Information Technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>if yes, departmental chief information officer must sign.</i>	Department CIO Click or tap here to enter text.	Date 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. N/A **Project Approval Document:** Click or tap here to enter text.

Approval Date: Click or tap to enter a date. **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 Latoya Brown	Date 7/26/2024	Reviewed By Karen Chang	Date 7/26/2024
Department Director Jennifer Troia	Date 12/2/2024	Agency Secretary K Jones for Kim Johnson	Date 12/2/2024

DEPARTMENT OF FINANCE USE ONLY

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

Principal Program Budget Analyst Lourdes Morales	Date submitted to the Legislature 1/10/2025
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A. Problem Statement

The CDSS requests ongoing federal funds to maintain sufficient authority to administer the Child Care Development Fund (CCDF) award. Before Fiscal Year 2021-22, CDSS had the reimbursement Interagency Agreement 20-5003 with the California Department of Education (CDE), which allowed CDSS to be reimbursed in the amount of \$34,400,000 for managing the CCDF award for CDE. CDSS took over the grant from CDE but never established federal fund authority. For the past three fiscal years, CDSS has been submitting budget revisions annually and is now requesting ongoing federal funds authority to alleviate the need for ongoing requests.

Resource History

Program Budget (CCDF positions)	2020-21	2021-22	2022-23	2023-24	2024-25
Authorized Positions	179	179	179	179	179
Filled Positions	109	165	157	155	171
Vacancies	70	14	22	24	8

Workload History

WORKLOAD MEASURE	PY 2023-24	CY 2024-25
NA	NA	NA

B. Justification

CDSS has continually received the CCDBG funding and this ongoing authorization would allow the department to use its federal funds without needing to wait for the reimbursement at the end of each fiscal year. There is not a general fund impact.

C. Department wide and Statewide Considerations

Deliver Outcomes

Ensure continual Federal Fund authority.

D. Outcomes and Accountability

The Child Care Program will have secured federal funding authority to eliminate the need for annual budget revision submissions.

Projected Outcomes

Workload Measure	CY	BY	BY+1	BY+2	BY+3	BY+4
NA	NA	NA	NA	NA	NA	NA

E. Implementation Plan

This request does not require an implementation process. The approved request will eliminate the need for annual budget revision submissions.

F. Supplemental Information (If Applicable)

BCP Fiscal Detail Sheet

BCP Title: Child Care Development Fund (CCDF) Facility Savings to Authorized Positions

BR Name: 5180-009-BCP-2025-GB

Budget Request Summary

Personal Services

Personal Services	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Salaries and Wages Earnings - Permanent	0	18,766	18,766	18,766	18,766	18,766
Total Salaries and Wages	\$0	\$18,766	\$18,766	\$18,766	\$18,766	\$18,766
Total Staff Benefits	0	15,634	15,634	15,634	15,634	15,634
Total Personal Services	\$0	\$34,400	\$34,400	\$34,400	\$34,400	\$34,400

Total Budget Request

Total Budget Request	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Budget Request	\$0	\$34,400	\$34,400	\$34,400	\$34,400	\$34,400

Fund Summary

Fund Source

Fund Source	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
State Operations - 0890 - Federal Trust Fund	0	34,400	34,400	34,400	34,400	34,400
Total State Operations Expenditures	\$0	\$34,400	\$34,400	\$34,400	\$34,400	\$34,400
Total All Funds	\$0	\$34,400	\$34,400	\$34,400	\$34,400	\$34,400

Program Summary

Program Funding

Program Funding	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
4275019 - Children and Adult Services and Licensing	0	34,400	34,400	34,400	34,400	34,400
Total All Programs	\$0	\$34,400	\$34,400	\$34,400	\$34,400	\$34,400

Personal Services Details

Staff Benefits

Staff Benefits	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5150150 - Dental Insurance	0	254	254	254	254	254
5150350 - Health Insurance	0	2,113	2,113	2,113	2,113	2,113
5150400 - Life Insurance	0	254	254	254	254	254
5150450 - Medicare Taxation	0	507	507	507	507	507
5150500 - OASDI	0	1,690	1,690	1,690	1,690	1,690
5150630 - Retirement - Public Employees - Miscellaneous	0	7,604	7,604	7,604	7,604	7,604
5150750 - Vision Care	0	254	254	254	254	254
5150800 - Workers' Compensation	0	254	254	254	254	254
5150900 - Staff Benefits - Other	0	2,704	2,704	2,704	2,704	2,704
Total Staff Benefits	\$0	\$15,634	\$15,634	\$15,634	\$15,634	\$15,634

Total Personal Services

Total Personal Services	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Personal Services	\$0	\$15,634	\$15,634	\$15,634	\$15,634	\$15,634