

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
Hyperion Budget Request Name 5180-025-BCP-2025-GB		Relevant Program or Subprogram 4270-Welfare Programs

Budget Request Title

Child Care Policy, Program, Administrative, and Support Staffing Needs

Budget Request Summary

The California Department of Social Services requests 33.0 federally funded permanent positions and an increase in federal expenditure authority of \$6,365,000 in FY 2025-26 and \$6,205,000 ongoing to provide policy, program, and administrative support to child care and development programs to appropriately meet the needs of the children and families we serve.

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 N/A	Code Section(s) to be Added/Amended/Repealed Click or tap here to enter text.	
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. Click or tap here to enter text. **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 Maria Guadalupe Jaime-Mileham	Date 8/13/2024	Reviewed By Jennifer Troia	Date 8/24/2024
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

Over the past three years, the federal Child Care Development Fund (CCDF) allocation, which is managed by the California Department of Social Services' (CDSS) Child Care and Development Division (CCDD), has seen substantial growth, with an 18 percent increase from Federal Fiscal Year (FFY) 2021-22 to FFY 2022-23, a 4 percent increase from FFY 2022-23 to FFY 2023-24, and a 7 percent increase from FFY 2023-24 to FFY 2024-25. At the same time, CDSS continues to grapple with staffing shortages, impeding efforts to support the expansion of the State's child care and development system and to administer child care programs equitably through strategic governance. This encompasses collaborating with other offices and divisions to gather and refine programmatic practices and procedures, implementing process improvements via collaboration and communication, and bolstering the capacity to support children and families effectively. Consequently, the CCDD needs additional resources to manage the increased workload from new policies and programs generated by this additional funding and the expansion of access to child care, as well as the accompanying administrative and support needs.

Support Type

Program Unit	Funding type	Quantity and Tenure
CCDD Policy and Program	Federal Fund Child Care and Development Block Grant (CCDBG)	29.0 Perm
Administrative Support	Federal Fund CCDBG	4.0 Perm

Data & Information Systems

[Senate Bill \(SB\) 98](#), (Chapter 24, Statutes of 2020) authorized the transfer of child care development programs previously administered by the California Department of Education (CDE) to CDSS effective July 1, 2021. As a result of the transition, CDSS assumes responsibility for the administration of support services for legacy applications including the Child Development Management Information System (CDMIS). The CDMIS is the data management information system designed to support information that California must report to the federal government on subsidized child care and development programs to receive federal matching grant funds, and to comply with state and federally mandated reporting requirements. The CDMIS contains reports that contracted agencies are required to complete, including the 801A Monthly Child Care Population Report (801A), 801B Monthly Sample Report (801B) and the Subsidized Provider Report (SPR). The CDMIS also permits CCDD contracted agencies to update and maintain their administrative and contract information.

Currently, CDMIS is housed at CDE, while CDSS extends support through technical assistance to contractors and fulfills federally mandated reporting obligations. However, CDSS is developing a department-specific version of CDMIS to be completed by Fall 2024. Upon completion, CDSS will assume complete responsibility for supporting CDSS-CDMIS, necessitating additional resources to facilitate a successful implementation of the department-specific version. There will be an increase in workload arising from the expanded scope of responsibilities, including the management of data entries for 9 out of the 10 contractor types mandated to report through CDMIS.

CDMIS includes reporting by over 500 contractors associated with the contractor types CDSS is required to report on for 801A and 801B reporting. This data includes information about over 150,000 families and 200,000 children served by CDSS. In addition, the SPR includes information on over 50,000 license-exempt and licensed providers. With this reporting comes responsibilities that include providing technical assistance to agencies and contractors, identifying, preparing, and verifying the accuracy of reports, and developing federal reports. This work is currently overseen by more than 6.0 CDE employees, with two CDSS employees being loaned back to CDE. However, once CDSS-CDMIS is completed, the increased workload for CDSS cannot be absorbed by the two loaned back employees.

Program and Policy Support

Child care and development programs have continued to receive additional funding each year, and CDSS has correspondingly expanded its work in CCDF State Plan development, regulation, policy guidance, legislative analysis, and budget analysis. The CCDD Policy Office (PO) is tasked with developing new regulations annually, and outdated regulations frequently require significant rewrites. The PO is transitioning regulations from the California Code of Regulations, Title 5, to a Manual of Policies and Procedures (MPP). This process is especially complex, and the PO needs more professional and administrative staff to manage its growing workload and business objectives.

As the state and federal government continue to increase investments in child care and development programs, administrative support is critical to ensure accuracy and completeness of grant agreements and timeliness of payments to grantees. Management oversight and analytical support are needed to meet the administrative workload associated with grants in CCDD.

The CCDD also faces resource constraints in centralizing and administering audit response coordination and strategic governance. Improved administrative practices and uses of technology are needed. Additional resources will also support the Department's work to increase equity, including additional collaboration between CCDD and the CDSS Office of Tribal Affairs, as well as efforts and deliverables related to developing and implementing the CCDD and CDSS Equity Action Plans.

The federal government has identified that the CDSS Community Care Licensing Division (CCLD) must come into compliance with several federal regulations, including consumer education, health and safety standards, and training requirements. Legislative and regulatory changes are needed to address these existing non-compliance issues, including training for Shaken Baby Syndrome prevention, Pediatric First Aid, CPR, and handling hazardous materials. Emergency and disaster preparedness standards also require updates to meet federal requirements.

Provider Bargaining Support

The CCDD presently faces resource constraints that impede the capability to fulfill its duty of creating and overseeing policies, procedures, and programs supportive to child care providers. Additional resources are necessary to effectively implement provisions of the collective bargaining agreements, both present and future, with Child Care Providers United (CCPU). Pursuant to the [Building a Better Early Care and Education System Act](#), the State negotiates with CCPU on a wide range of topics, including provider payments and procedures.

The State has committed to developing and implementing a cost-based alternative methodology, rather than a market rate survey, to set child care reimbursement rates. This vision of moving to a cost-based, single rate structure encompassing the entirety of California's mixed delivery system requires dedicated specialist support in administering payment processes and procedures as a transitional step, as well as developing and implement the actual alternative methodology.

The Expansion of Access to Child Care

The Program Quality Improvement Branch (PQIB) within the CCDD has experienced a significant workload increase due to historic investments in child care and the need to comply with federal regulations. California was monitored in January 2024 by the Office of Child Care (OCC) and was found to be out of compliance with the Code of Federal Regulations (CFR) [Title 45, 98.33 Consumer Education, 98.41 Health and safety requirements](#), and [98.42 Enforcement](#) of licensing and health and safety requirements. The codes describe the requirement for an annual inspection of license-exempt providers by the lead agency. To support ongoing compliance with the CCDF rules, the CCDD needs additional staff within PQIB to develop and implement procedures to monitor and inspect license-exempt family child care providers annually. California must inspect 19,500 license-exempt family child care providers and 723 center-based providers annually, but PQIB lacks sufficient staff to meet this requirement, risking fines or sanctions.

Additionally, the PQIB faces challenges from a 30 percent increase in new child care contractors (111 new contractors) over the last three years, many of whom need support with systems implementation. Limited staff resources have hindered the ability to conduct follow-up visits, essential for ensuring compliance and program quality. The PQIB is mandated to review contractors once every three years, or as resources permit ([Welfare and Institutions Code \(WIC\) 10267\(a\)\(6\)](#)). The CDSS is experiencing significant challenges to meet this monitoring threshold and may be at risk of being out of compliance with the Federal Fiscal Year 2025-27 State Plan. The number of consultants to support, monitor, and train contractors is currently insufficient. Programs that have several years in between contract monitoring visits have been found to have a higher number of program violations. Noncompliance items have an impact on the quality of services and has resulted in the misuse of state and federal funds. The monitoring of contractors is a two-pronged approach. The consultants provide a comprehensive monitoring review focusing on program quality and integral recommendations regarding the program. The analysts provide a more focused review on specific areas such as: need, eligibility, provider reimbursements, and family fees. As the number of contractors increases, the number of reviews also increases, adding to both consultant and analyst workloads.

The Child Development Fiscal Services (CDFS) Section within the CCDD also faces staffing and management shortages. This Section oversees 463 contractors with 753 contracts and supports nearly 50,000 providers serving over 300,000 children. The expansion of child care subsidies that began with the 2021 Budget Act has added over 200,000 additional slots, further increasing the workload. CDFS staffing and clerical support have not kept pace with the growth in child care contractors, leading to delays in payments and technical assistance. Additionally, outdated payment software from before the transition of programs to CDSS complicates the workload, requiring three analysts to focus on database maintenance and data entry in addition to their regular duties. Additional management and staff are needed to handle the growing demands effectively.

Administrative Support

The CDSS Human Resources Services Branch (HRSB) is responsible for overseeing personnel processes for all departmental staff. This includes Hiring & Recruitment, Payroll & Benefits, Worker's Compensation Services, Workforce Development and Human Resources Automation

projects for the Department's approximately 5,700 staff. Under its current model, HRSB staff represent 1 percent of all CDSS budgeted positions, which is insufficient to support existing programs, as well as program expansions. The typical ratio for Personnel Specialist to staff is 180:1. Existing staffing in the HRSB does not support this ratio breakdown, and staff rosters are closer to 200:1, or in rare cases, 300:1.

Currently the Direct Services Contracts office is staffed with three analyst positions whose primary focus is to process thousands of contracts throughout each FY, in addition to processing and reviewing hundreds of Requests for Applications (RFAs) and Continued Funding Applications (CFAs). In reviewing the applications, the analysts are responsible for validating the submitted packages for compliance with the requirements of other state, local and federal agencies, and for updating contractors' information with other government agencies to ensure continuity with State payment systems. With the increasing workloads due to expansion of child care programs, it is necessary to also increase staffing to keep up with the demand and ensure acceptable turnaround times to prevent hardships due to lack of funding for new and current agencies serving our communities. The number of applications for contracts has increased from 397 to 490 (as of FY 2023-24) since the transition of child care programs to CDSS, and it is estimated to grow to over 600 in FY 2024-25.

Since this program has shifted from CDE to CDSS, the workload has increased and continues to do so year after year, with a forecast for further expansion in future years. For example:

In FY 2021-22, CDSS processed 1,897 contracts and amendments.

In FY 2022-23, CDSS processed 2,451 contracts and amendments (29 percent increase).

In FY 2023-24, CDSS processed 3,628 contracts and amendments (48 percent increase).

Resource History
(Dollars in thousands)

Program Budget	PY - 4	PY - 3	PY - 2	PY - 1	PY	CY
Authorized Expenditures	N/A	N/A	\$21,716,000	\$22,733,841	\$28,644,021	Unknown as of 7/10/24
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	89.5	107	116	163
Filled Positions	N/A	N/A	83.5	93	113	137*
Vacancies	N/A	N/A	6	14	3	26

*Filled position data as of 7/17/2024. Inquire with CDSS for updated information as needed

B. Justification

For CDSS to facilitate high-quality child care and development services for California's children and families, the Department needs adequate administrative, policy, program, and data resources. The CDSS is requesting budget authority for 33.0 positions, including 29.0 positions within the Child Care and Development Division and 4.0 Administrative Support positions. Without these additional positions, CDSS will not be able to meet the needs of families or the requirements of long existing and recent historic investments in child care.

Data Research and Planning Office (1.0 PY OT, 1.0 PY RDA II)

The Research Data Analyst (RDA) II will manage and support the child care data collection process for CDSS-CDMIS. Key responsibilities include providing technical assistance to local child care agencies on data reporting, resolving technical issues, ensuring the accuracy of online information and system manuals, communicating with agencies to update submitted data, and supporting the submission of federally mandated reports as required by Title 45, Code of Federal Regulations, Part 98. The Office Technician (OT) position would be responsible for providing organization and clerical support for office activities including processing correspondence, tracking and oversight of personnel activities, maintaining calendaring activities, email, and phone management, reviewing time sheets, and serve as the office Attendance Coordinator.

Policy Office (1.0 PY OT, 1.0 PY CDC)

These two positions would join the current team responsible for planning, policy direction, and engagement with many of the state-supported child care and development programs and services in California. These include programs that provide a variety of state-subsidized child care services, quality improvement plan activities, local child care and developmental informed programs and policies, while providing robust technical assistance and support to counties, contractors, and community partners. Responsibilities of the PO Education Administrator I, consultants, and analysts requires support to effectively engage in their workgroups, management projects, and other collaboration and effective project management to achieve the desired goals and outcomes of CCDD. The CDC position will help balance the workload of the team that is currently leading the regulation work and will free up other assignments and projects to be redirected to the new CDC. The PO is also charged with the development of regulations, both new regulations as well as supporting the process of moving the current regulations that are found in Title 5 of the California Code of Regulations to a Manual of Policies and Procedures within CDSS due to the transfer from CDE. The OT will support the routing of documents, communications, other work products through the internal Blue Folder Process, and other clerical duties.

Operational (1.0 PY OT, 1.0 PY AGPA, 1.0 PY SSM I)

The CCDD needs to create a new unit, the Grants Unit, to oversee federally funded quality grants that are renewed each year and other grants. Creating this new unit will require an additional Staff Services Manager I to manage 3.0 existing analysts. These three analysts would be removed from the Administrative Services Unit and placed in the new Grants Unit. Having an additional unit and manager will provide adequate supervision and leadership for the high-volume grants' workload that CCDD is supporting.

Additionally, this will provide equitable and proper manager to staff allocations. The current manager would still need to support other administrative functions of the division within the Administrative Services Unit: non-IT contracts, Interagency Agreements, Memorandums of Understanding, service orders, contract invoices, communications, translation requests, state records, facilities, and health and safety. Furthermore, of the three grants analyst, one is limited-term until June 30, 2025, the CCDD is requesting to make this position permanent. The analyst would continue to support the high-volume of grant agreements for IGP and other quality grant investments. Administrative support for grants is critical to ensure accuracy and completeness of grant agreements and timely payments to grantees to continue investments in child care programs.

The Office Technician would support the Branch Chief by providing clerical and administrative support. These activities include organizing branch operations, processing correspondence, tracking and oversight of personnel activities, serve as the branch Attendance Coordinator, maintaining calendaring activities duties, email and phone management, supporting the Branch Chief with travel activities, reviewing time sheets, and deliverable tracking.

Audits and Strategic Governance (1.0 PY SSM I)

The CCDD needs to improve the administration of child care programs through administrative strategic governance. The Staff Services Manager I (Specialist) would work with other offices and divisions to collect data and develop administrative data practices, engage in and implement business improvement through technology and software, and improve equity through strategic improvements in business processes, leveraging human-centered data in alignment with the mission of the Department and the California Health and Human Services Agency (CalHHS). This also includes working across divisions and departments to learn and implement other successful practices.

Equity and Tribal Liaison (1.0 PY SSM I Specialist)

This specialist will act as lead facilitator of the CCDD Equity Action Plan, lead coordinator on behalf of CCDD with the Department's equity and tribal Resources, and lead representative within CCDD in coordinating division work that has impacts on Tribes, in partnership with the Office of Tribal Affairs, in all program matters affecting the child care community.

Child Care Provider Unit (2.0 PY SSM I Specialist)

These specialists would act as leads to implement various aspects of the collective bargaining agreements with CCPU. Implementing these elements are vital to support the child care workforce and to accomplish necessary tasks to adhere to the [Building a Better Early Care and Education System Act](#). Without these specialist positions, CCDD risks failure to adequately implement negotiated provisions of the collective bargaining agreement. This could result in grievances or unfair practices claims that would require legal resources and potentially impede vital provider policy implementation. The risks of not meaningfully administering child care payment practices and procedures are substantial and can have far-reaching consequences to the Department and vulnerable populations.

Program Quality and Improvement (2.0 PY AGPA, 4.0 PY SSM I, 3.0 PY CDC, 1.0 PY EA I)

The federal rule to annually inspect all eligible license-exempt providers paired with the increased funding opportunities create an immediate need for resources to be responsive to CCDF rules and the needs of the new contracting agencies. In addition to the immediate need to become compliant with federal rules, the PQIB must address the training needs of newly awarded agencies. The increase in child care subsidies is a historic investment in child care and development programs. However, without proper oversight and assurance that programs are enrolling families according to established guidelines and regulations, there is a potential to have federal monies mishandled. As the number of contractors increases, the number of PQIB staff that support program integrity must grow as well to ensure monitoring frequency and quality at a level sufficient to provide guidance and oversight.

Child Development Fiscal Services (1.0 PY OT, 3.0 PY AGPA, 2.0 PY SSM I, 1.0 PY SSM II, 1.0 PY SSM III)

The increased funding opportunities create an immediate need for staff resources to be compliant with proper training and technical assistance of new contractors, which is imperative to ensure compliance with the [CFR Title 45, \(45 CFR\) Part 98, Welfare and Institution Code Part 1.8 Child Care and Development Services Act](#), and contractual provisions that will result in positive outcomes for children served and the needs of new contracting agencies. For CDFS to facilitate continuous high quality child care fiscal services for California's family and children, CDFS needs adequate fiscal resources to keep up with the increase in child care investments. The CDFS is requesting one SSM I and three analyst positions to balance the increasing caseload among existing staff, in addition to creating equitable units where the staff to management ratio is even across the section resulting in all contractors receiving equitable oversight and assurance regardless of geographical location or populations served.

Additionally, an SSM I (Specialist) is requested to support payment timeliness and systems maintenance, allowing discontinuance the redirection of current staff. The addition of these resources will allow for continuity of services, and support systems well prepared to further the CDSS vision of holistically serving children and their families simultaneously. Furthermore, the Office Technician would support the CDFS Section Chief by providing clerical and administrative support. These activities include organizing bureau operations, processing correspondence, tracking and oversight of personnel activities, serve as the Attendance Coordinator, maintaining calendaring activities duties, email and phone management, supporting all office staff with travel activities, reviewing time sheets, and deliverable tracking. The addition of these resources would allow for continuity of services, and support systems well prepared to further the CDSS vision of holistically serving children and their families simultaneously.

Additional staff resources will allow for redirected analysts to return to an appropriately sized caseload to meet the expectations of timely technical assistance, communication, and payments. Additional analyst staffing resources, including a staff services management position is needed for workload associated with the development and implementation activities associated with federal and state requirements, training requirements for contractors, collaboration with the CDE, CCPU and other internal and external stakeholders, and monitoring of contract funds.

The CDSS is required to comply with state policies regarding staff allocation per supervisor. The CDFS will also benefit from a local reorganization and increase in resources to normalize management hours and to increase leadership attention on the functions of training and technical assistance to contractors, providing high quality child care fiscal services, and supporting payment timeliness. With the additional resources, CDSS will be in compliance with state policies regarding staff allocation per supervisor results in reduced morale, retention, staff development, oversight, competency, and effectiveness. With sufficient leadership attention for key priority program areas mandated by the Governor and the Legislature the quality of business process would increase, successful usage of existing funds and future funds.

Administrative Support - Human Resources (1.0 PY AGPA, 1.0 SSM I)

A Staff Services Manager I and an additional analyst would provide relief in the processing of CCDD recruitment packages, the participation in classification specification revisions currently underway with the CDE, and the continued development of CCDD staff and organizational initiatives. The request for additional HR staffing to support CCDD and their supporting organizations is based on average number of RPAs generated monthly (30 total), number of staff to provide payroll support to (approximately 150 CCDD personnel, and 139 support staff in other divisions, to grow potentially), average Worker's Compensation claims filed in the division and other workload analysis factors.

Administrative Support - Child Care Contracts Direct Services Unit (1.0 PY AGPA)

Additional staff would increase efficiency as the analyst would have a more balanced workload to meet critical funding timelines. Agencies that provide these services work in partnership with the State and rely on timely funding so that they can serve their local communities. To continue to provide contracts and payments to child care providers in a timely manner, the workload needs to be broken down to a manageable level by increasing the number of analysts in order to reduce the risk of error.

As the workloads increase, the need for an extra analyst also increases as the unit uses various internal and external systems, including the internal PARIS system that was cloned from a CDE version that was developed in the late 1990s and is having a difficult time keeping up with demand. An updated system to replace PARIS is in progress, but may take several more years to implement and will require the additional staffing in order to ensure a continued workflow while a testing and debugging the new system.

CCDD Support - Community Care Licensing Division (1.0 PY SSM I Specialist)

To achieve compliance with federal regulations, CCLD needs a Staff Services Manager I (Specialist) position as the lead on legislative and regulatory revisions necessary to come into compliance. This staff person would work with CCDD staff to develop legislative proposals and regulations needed to acquire authority to implement the requirements. Further, this CCLD position would provide licensing expertise and guidance to CCDD staff as they implement new requirements for license-exempt family, friend, and neighbor child care. This would include how best to provide technical assistance to caregivers who might need support to come into compliance.

Table A: Child Care Policy, Program, Administrative, and Support Staffing Needs

Position Description	Personnel Years
Total Positions Requested	33.0 PY
Office Technician – Data, Research, and Planning Office	1.0 PY
Research and Data Analyst II – Data, Research, and Planning Office	1.0 PY
Office Technician – Policy Office	1.0 PY
Child Development Consultant – Policy Office	1.0 PY
Office Technician – Central Operations Branch	1.0 PY
Associate Governmental Program Analyst – Grants Unit	1.0 PY
Staff Services Manager I – Grants Unit	1.0 PY
Staff Services Manager I (Specialist) – Child Care Administration Bureau (Audits & Strategic Gov.)	1.0 PY
Staff Services Manager I (Specialist) – Equity/Tribal	1.0 PY
Staff Services Manager I (Specialist) – Provider Unit	2.0 PY
Education Administrator I – Program Quality Improvement	1.0 PY
Child Development Consultant – Program Quality Improvement	3.0 PY
Staff Services Manager I (3 Specialists, 1 Supervisor) – Program Quality Improvement	4.0 PY
Associate Governmental Program Analyst – Program Integrity and Improvement	2.0 PY
Office Technician – Child Development Fiscal Services	1.0 PY
Staff Services Manager I – Child Development Fiscal Services	1.0 PY
Staff Services Manager I (Specialist) – Child Development Fiscal Services	1.0 PY
Associate Governmental Program Analyst – Child Development Fiscal Services	3.0 PY
Staff Services Manager II – Child Development Fiscal Services	1.0 PY
Staff Services Manager III – Child Development Fiscal Services	1.0 PY
Staff Services Manager I – Human Resources Support	1.0 PY
Associate Governmental Program Analyst – Human Resources Support	1.0 PY
Associate Governmental Program Analyst – Direct Service Contracts	1.0 PY
Staff Services Manager I (Specialist) – Community Care Licensing	1.0 PY

4.0 PY Office Technician (Typing) – Data, Research, and Planning Office / Policy Office / Central Operations Branch / Child Development Fiscal Services: These positions would support

with administrative functions of the CCDD, which include but are not limited to: 508 compliance mandates, routing requests for review and approvals, office procedures such as maintaining logs and tracking spreadsheets. Other duties include organizing office operations, processing correspondence, tracking and oversight of personnel activities, serve as the office Attendance Coordinator, maintaining calendaring activity duties, email and phone management, supporting all office staff with travel activities, reviewing time sheets, and deliverable tracking.

1.0 PY Research and Data Analyst II – Data, Research, and Planning Office: This position would be responsible for the administration and support of the child care data collection process, specifically with CDSS-CDMIS. Activities will include providing technical assistance to local child care agencies, including program directors and staff members, regarding data reporting via the CDSS-CDMIS electronic file submission functions. This includes detailed assistance in resolving immediate technical issues experienced by users when accessing and inputting data. Additionally, assistance will be given to identify, prepare, and verify the accuracy of online information regarding CDMIS updates, such as online system manuals, reference materials, and electronic file format specifications. This analyst would communicate with local child care educational agencies regarding submitted data and request updated information as necessary. Lastly, support will be provided for the submission of federally mandated reports required by [Title 45, Code of Federal Regulations, Part 98.](#)

1.0 PY Child Development Consultant - Policy Office: This position would support the Policy Office in meeting the increased workload demands of the CCDD. The duties would include developing a variety of budget-related documents, reviewing and analyzing legislation, reviewing Child Care Bulletins, reviewing inquiries from both internal and external interest holders and supporting in the drafting of responses in a timely manner, and other policy development tasks.

1.0 PY Associate Governmental Program Analyst - Grants Unit: This position would prepare and process CDSS grants. The AGPA would provide program-side administrative and fiscal coordination, facilitation, liaising, and technical assistance throughout the process of grant award packages and grant payment approval, assisting the lead program office with reviewing and analyzing invoice amounts for payment and providing the lead office with technical assistance regarding the grants process.

1.0 PY Staff Services Manager I - Grants Unit: This position would manage the new Grants Unit with three existing analysts. These three staff would be removed from the Administrative Services Unit and placed in the new Grants Unit. Having an additional unit and manager will provide adequate supervision and leadership for the high-volume grants' workload that CCDD is supporting. Additionally, this will provide equitable and proper manager to staff allocations.

1.0 PY Staff Services Manager I (Specialist) - Audits and Strategic Governance: This position plays a crucial role in fostering collaboration across various offices and divisions within the organization. The primary responsibilities include collecting and refining administrative data practices to ensure they are effective, accurate, and aligned with the goals of the Department and CalHHS. By engaging in business improvement initiatives, the position leverages technology and software to streamline processes, increase efficiency, and promote innovation. A key focus of the role is to advance equity within the organization by strategically optimizing business processes, ensuring that all actions are rooted in human-centered data and support the overarching mission of promoting equitable outcomes for all.

1.0 PY Staff Services Manager I (Specialist) - Equity and Tribal Liaison: This position would collaborate within and outside of the division to refine programmatic practices and procedures to increase capacity to support children and families effectively. Specifically, the Tribal specialist will serve as a primary point of contact within the division for tribal communities. This will facilitate communication, build trust, and ensure Tribal voices are respectfully heard in the policy development process. This specialist will also act as lead facilitator of the CCDD Equity Action Plan, lead coordinator on behalf of CCDD with the Department's equity and Tribal resources, and lead representative within CCDD ensuring Tribal consideration in all program matters affecting the child care community.

2.0 PY Staff Services Manager I (Specialist) - Provider Unit: These positions would take the lead in executing various components of the collective bargaining agreement with CCPU. Ongoing implementation of these elements is crucial for supporting the child care workforce and ensuring compliance with statutory requirements. Impacts of this staff resource will be defined and measured via various quantitative and qualitative indicators. For example, success will be measured by the level of engagement with providers, improved relationships measured through feedback mechanisms, enhanced service delivery and access to child care, and tracking key performance indicators related to program effectiveness, equity in programs, and alignment with child care provider priorities and cultural values.

1.0 PY Education Administrator I - Program Quality and Improvement: This position would oversee staff, including CDCs, an analyst, and SSM I (Specialists). The EA I will assign tasks, manage caseloads, distribute materials, and organize meetings, projects and webinars. The EA I responsibilities encompass directing the development, evaluation, and oversight of compliance monitoring, program training, policy development, implementation, and providing technical assistance and support to contracting agencies. This role aims to enhance all aspects of subsidized child care and development programs, ensuring continuous quality improvement in local service delivery, including the desired results system and workforce development.

3.0 PY Child Development Consultant - Program Quality and Improvement: These positions would play a pivotal role in enhancing early childhood education by collaborating with various stakeholders, including contracted agency representatives, governmental agencies, and both internal and external stakeholders. The CDCs promote educational techniques and create positive experiences that support the early learning and overall well-being of children, focusing on strategies such as early learning methods, school transition strategies, and enrichment activities. The CDCs consult with contracted agencies and governmental bodies to ensure effective communication and alignment. They advocate for and implement proven educational techniques that foster early learning and comprehensive child development. A key part of the role involves conducting contract monitoring reviews to ensure compliance with agreements and standards. The CDCs also investigate complaints regarding contracted agencies to ensure resolution and adherence to regulations. Additionally, the CDCs provide training on contractual requirements, helping agencies understand and effectively implement program rules and regulations. They support new agencies in successfully implementing these rules and regulations. Oversight of the proper use of state and federal funds allocated to contracted agencies is another critical responsibility. The CDCs offer general program technical assistance as needed to ensure program success and continuous improvement.

3.0 PY Staff Services Manager I (Specialist) - Program Quality and Improvement: These positions would develop and direct the formulation and implementation of processes and procedures to maintain compliance with CCDF program rules to inspect and monitor license-exempt programs and providers. The SSM I Specialists lead efforts to gather data regarding the results of monitoring, present on monitoring processes and/or tools, provide training and technical assistance to agencies as needed, or requested.

1.0 PY Staff Services Manager I - Program Quality and Improvement: This position would direct and supervise analysts with the implementation of all required monitoring Program Integrity and Improvement activities for the PQIB. Under direction from the SSM II, the SSM I would oversee the review, the report written, the Error Rate Reduction Plan, and any follow up training or technical assistance required, specific to the review. In addition, the SSM I works with Branch Leadership to ensure consistency in the unit and ensure that reports adhere to established standards and policies.

2.0 PY Associate Governmental Program Analyst - Program Quality and Improvement: These positions would provide oversight to child care contractors selected for review based on risk assessment factors. They would ensure adequate follow up for Error Rate Reduction Plans and assist in developing resources to ensure identified patterns in errors discovered are addressed through technical assistance and targeted training efforts. Furthermore, the analysts would conduct all on-site reviews focusing on need, eligibility, provider payments, and family fees for California child care community-funded programs.

1.0 PY Staff Services Manager I - Child Development Fiscal Services: This position would support the functions associated with the allocation of state and federal funds, including contracts, grants, payments, and reporting requirements. Additionally, this position oversees fiscal unit activities related to the development and maintenance of complex fiscal calculations to support continued program compliance by government entities and private contractors of applicable state and federal laws and regulations. Further, this position directly supervises staff completing reviews and analysis of fiscal reports submitted by agencies, responses to inquiries, and developing reports, and makes management recommendations based on findings. The position is responsible for oversight of determinations related to contractual apportionment of funds from manual and automated systems and maintains payment information and related records.

1.0 PY Staff Services Manager I (Specialist) - Child Development Fiscal Services: This position would lead, coordinate, and manage the workload for legacy payment systems transferred from the CDE. This position performs duties related to database maintenance, preparing the system weekly to make it accessible for the rest of the fiscal analyst team to make payments, and extensive data entry based on contract amendments and expenditure shifts required by legislature to expend funding types in a specific order. This position would be responsible for completing contract amendments and Budget Act amendments, as well as following complex procedures to transfer contracts from one fiscal year to another, including funding sources. Additionally, this position would collaborate frequently with ISD and CDE to troubleshoot issues, address system requirements, implement changes based on compliance with applicable state and federal laws and regulations, and assist with deployment and development of programming. Lastly, this position would be the lead subject matter expert on implementation and training of CalSPARK, the replacement system to all legacy systems transitioned from CDE.

3.0 PY Associate Governmental Program Analyst - Child Development Fiscal Services: These positions would provide support for implementation and management of child care contracts through review and analysis of fiscal reports submitted by agencies and make recommendations based on findings pertaining to apportionments. These positions serve as subject matter experts on monthly contractual apportionments from manual and automated systems and maintain payment information and related records. These positions perform complex fiscal processes and procedures for the apportionment of funds for child care usage by eligible families receiving subsidized child care and provide technical assistance to CDSS contractors to ensure appropriate use of child development funds, communicating Welfare and Institution Code and Funding Term and Conditions requirements.

1.0 PY Staff Services Manager II - Child Development Fiscal Services: This position would oversee functions associated with the apportionment of \$3 billion in state and federal funds to over 900 agencies for California's subsidized child care and development and CalWORKs programs. The SSM II would be responsible for fiscal program review and technical assistance. This position would direct staff in the development and maintenance of complex calculations and ensures compliance by the contractors of all applicable state and federal laws and regulations.

1.0 PY Staff Services Manager III - Child Development Fiscal Services: This position would provide supervision and oversight of the staff and functions of the entire bureau. The SSM III would direct all functions of the Child Development Fiscal Services Bureau and represent the bureau on all internal and external meetings and webinars. Additionally, the SSM III represents the Department in all matters of child care fiscal policy as required during engagements with the CalHHS, the Department of Finance, the Governor's Office, and the Legislature.

1.0 PY Staff Services Manager I - Human Resources Support: This position would supervise Classification & Pay Analysts, ensuring accurate position classifications, allocations, and preparing necessary requests for the California Department of Human Resources (CalHR). The position approves or denies classification requests, offers alternatives, directs supervisors in duty statement development, and assists with hiring, transfers, promotions, pay matters, and out-of-class requests. Responsibilities include implementing policy changes, developing training materials, overseeing classification proposals, responding to grievances, and representing the Department in presentations. Additionally, the role includes regular training of staff, workload tracking, participating in process improvements, handling audit data requests, and other related duties in the Human Resource Services Branch.

1.0 PY Associate Governmental Program Analyst - Human Resources Support: This position would create and manage position control requests, coordinating with various personnel and budget departments for position changes, and communicating with the Department of Finance (DOF) and the State Controller's Office (SCO). It also includes serving as the department's telework coordinator, ensuring compliance with telework policies, and providing support for telework implementation. Additional duties include acting as the Conflict of Interest, Ethics Training, and Incompatible Activity Coordinator, managing related databases, and preparing required forms. The position also serves as the Management Information Retrieval System (MIRS) Coordinator, handling complex data reports, and works with control agencies to ensure regulatory compliance for preemployment processes and other regulatory requirements, providing policy guidance, and monitoring compliance programs.

1.0 PY Associate Governmental Program Analyst - Direct Services Contracts: This position would review and process RFAs, contracts, and amendments while ensuring compliance with state and federal policies and CDSS policies and procedures. In addition, the analyst would provide weekly reporting to internal stakeholders to ensure errors are captured and addressed along with attending meetings to address any issues to be rectified to ensure timely payments go out.

1.0 PY Staff Services Manager I (Specialist) - Community Care Licensing Division: This position would take the lead in partnering with the CCDD to address the legislative and regulatory updates needed for compliance. The SSM I would collaborate with CCDD staff to craft legislative proposals and regulations essential for securing the authority to implement these requirements. This dedicated role would work closely with CCDD to ensure that efforts are synchronized to achieve full compliance for licensed child care facilities receiving CCDF subsidies and extend support to all facilities where necessary and feasible. Additionally, this CCLD position would offer licensing expertise and guidance to CCDD staff as they introduce new requirements for license-exempt family, friend, and neighbor child care. This includes determining the most effective methods for assessing compliance and non-compliance, as well as providing technical assistance to caregivers who may need help meeting compliance standards.

C. Departmentwide and Statewide Considerations

This request aligns with the CDSS's mission to serve, aid, and protect Californians experiencing need. The CDSS supports California's young children by collaborating and engaging with community partners, educators, schools, and parents, and providing high-quality child care

and development services that support their education and development. The positions requested will allow the CDSS to support and sustain rich child care and development environments and experiences within California.

The CDSS's is responsible for ensuring that the priorities of the CCDF and Child Care and Development Services Act are carried out through monitoring, training, program support, and technical assistance efforts. The purposes of the CCDF funds as described in [45 CFR, part 98.1\(a\)\(6\) and \(7\)](#) include to improve child care and development of participating children; and to increase the number and percentage of low-income children in high-quality child care settings. [Part 1.8 Child Care and Development Services Act, WIC 10207](#) describes the objectives for the CDSS which includes to provide a comprehensive, coordinated, and cost-effective system of child care and development services for children from infancy to 13 years of age and their parents, including a full range of supervision, health, and support services through full and part-time programs.

The Governor and California Legislature have prioritized underserved children and families, including the most vulnerable children and families in rural areas, through the development of the [Master Plan for Early Learning and Care](#) (MPELC). The MPELC goals include unifying and strengthening child care and development programs and services, enhancing educator competencies, providing equitable access to child care and development programs, streamlining the governance and administration of child care and development programs and services, and creating an integrated data system. Additionally, the MPELC also recommends collaboration between the State and unions to assist in the development of several strategies for strengthening programs and services to support children's learning and development, advance equity, and opportunity, and streamline early childhood governance and administration to improve equity. The MPELC recognizes the ongoing gaps in educational opportunities for young children, especially within low income and underserved groups, stressing the importance of proactively including and serving all children. This proposal aligns with the goals of the [Early Childhood Development Act of 2020](#) and MPELC, as well as the report of the California Assembly's Blue Ribbon Commission on Early Childhood Education, in support of historic investments to expand access to high-quality early learning and care.

D. Outcomes and Accountability

Projected Outcomes

Workload Measure	CY	BY	BY+1	BY+2	BY+3	BY+4
Technical Assistance Support – Emails and calls with contractors	100	150	150	150	150	150
Identify, prepare, and verify the accuracy of data and reports	50	75	75	75	75	75
Conduct data quality analysis and validation	50	75	75	75	75	75
Reduction in redirection of existing analyst positions	4	0	0	0	0	0
Standards will come into compliance	Not compliant	Not compliant	Trainings take place	Compliant	Compliant	Compliant

E. Implementation Plan

Upon approval of the additional resources, the CDSS would immediately begin the recruitment and hiring process of all applicable positions. Upon onboarding, new employees would be provided the proper training for their respective units. The new employees would be directed towards supporting the existing and increased workload required for California's historic investment in child care.

F. Supplemental Information (If Applicable)

**FY 2025-26 Workload Analysis
Child Care Development Division
1.0 Office Technician – Data, Research & Planning Office**

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Uses software such as Microsoft Office Suite (Word, PowerPoint, Excel, SharePoint, Project, Visio, etc.) to prepare a variety of materials including formal correspondence, confidential communications, memos, reports, and charts.	445	1	Current and past experience	445	1.0 OT - DRPO
101	Establishes and maintains logs and control of Bureau assignments and correspondence. Reviews and distributes incoming mail and routes assignments as needed. Monitors and follows up on incoming and outgoing work to ensure that deadlines are met.	267	1	Current and past experience	267	1.0 OT - DRPO
102	Reviews, proofreads, formats documents correctly (per the Department's Correspondence Manual and Style Guide) and packages materials produced by the Bureau for distribution.	267	1	Current and past experience	267	1.0 OT - DRPO
103	Performs Attendance Coordinator and personnel liaison duties including, but not limited to, making travel arrangements, compiling, and coordinating travel itineraries, reviewing time sheets, etc.	267	1	Current and past experience	267	1.0 OT - DRPO
104	Arranges meetings, conferences, webinars, telephone conference calls for the Bureau. Reserves appropriate meeting rooms, notifies participants, prepares agendas, and adjusts when necessary.	178	1	Current and past experience	178	1.0 OT - DRPO
105	Receives and screens telephone calls and visitors; directs calls/visitors to the proper staff members and provides routine information on the Bureau when appropriate.	89	1	Current and past experience	89	1.0 OT - DRPO

106	Organizes and maintains Bureau files and reference materials (paper and electronic).	89	1	Current and past experience	89	1.0 OT - DRPO
106	Orders supplies for the Bureau and/or Branch.	89	1	Current and past experience	89	1.0 OT - DRPO
106	Provides coverage for the other OTs within the Division in their absence to ensure adequate back up.	89	1	Current and past experience	89	1.0 OT - DRPO
				TOTAL	1,780	1.0 OT - DRPO

FY 2025-26 Workload Analysis
Child Care Development Division
1.0 Research Data Analyst II – Data, Research & Planning Office

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Provides technical assistance to local child care agencies, including program directors and staff members, regarding data reporting into child care data systems for reporting into data systems.	267	1	Current and past experience	267	1.0 RDA - DRPO
101	Consults with local child care agencies, verbally and in writing, to provide direction and ensure adherence to any federal and/or state regulations.	267	1	Current and past experience	267	1.0 RDA - DRPO
102	Provide detailed assistance in resolving immediate technical issues experienced by users when accessing and inputting data.	178	1	Current and past experience	178	1.0 RDA - DRPO
103	Identifies problematic trends and/or systemic issues in data systems.	178	1	Current and past experience	178	1.0 RDA - DRPO
104	Track progress and developments of child care data system by participating in weekly meetings on design and implementation of data systems.	178	1	Current and past experience	178	1.0 RDA - DRPO
105	Complete system testing and analysis to verify system maintenance and modifications have the desired effect.	178	1	Current and past experience	178	1.0 RDA - DRPO
106	Facilitate data sharing and database resources related to child care information.	89	1	Current and past experience	89	1.0 RDA - DRPO
107	Communicate with local child care educational agencies regarding submitted data and request updated information as necessary.	89	1	Current and past experience	89	1.0 RDA - DRPO
108	Help manage the group email inbox to ensure all requests for data are addressed and fulfilled appropriately and timely.	89	1	Current and past experience	89	1.0 RDA - DRPO

109	Assist in updating and maintaining the Division's Data Resource Guide products.	89	1	Current and past experience	89	1.0 RDA - DRPO
110	Makes appropriate updates to data in data systems.	89	1	Current and past experience	89	1.0 RDA - DRPO
111	Attend trainings and provide coverage for other staff.	50	1	Current and past experience	50	1.0 RDA - DRPO
112	Develop and conduct informational presentations on data systems.	39	1	Current and past experience	39	1.0 RDA - DRPO
				TOTAL	1,780	1.0 RDA - DRPO

FY 2025-26 Workload Analysis
Child Care Development Division
1.0 Child Development Consultant – Policy Office

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Draft and develop statewide program information, guidance, Child Care Bulletins, talking points, etc.	120	3	Current and past experience	360	1.0 CDC - PO
101	Collect, track, and respond to various internal and external stakeholder request.	120	2	Current and past experience	240	1.0 CDC - PO
102	Attend meetings and engage in workgroups on policy related topics.	120	2	Current and past experience	240	1.0 CDC - PO
103	Serve as a Subject Matter Expert on various projects.	120	2	Current and past experience	240	1.0 CDC - PO
104	Make recommendations on a broad spectrum of policy issues.	120	2	Current and past experience	240	1.0 CDC - PO
105	Develop, prepare, and submit regulation packages.	120	2	Current and past experience	240	1.0 CDC - PO
106	Analyze Legislation.	120	2	Current and past experience	240	1.0 CDC - PO
				TOTAL	1,800	1.0 CDC - PO

FY 2025-26 Workload Analysis
Child Care Development Division
1.0 Office Technician – Policy Office

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Serve as Attendance Coordinator, liaise between staff and Human Resource Services Branch, collect and track timesheets, manage overtime, dock and the Leave Activity and Balances reports.	32	4	Current and past experience	128	1.0 OT - PO
101	Using a computer, type, edit, and format written documents, including memos, letters, reports, and manuals; review documents for format, grammar, spelling, and content consistent with Department's Correspondence Manual and Style Guide; independently prepare correspondence supplying factual information; and prepare and edit complex technical charts and other materials.	272	2	Current and past experience	544	1.0 OT - PO
102	Organize office operations, review, and process correspondence, scheduled and maintain calendaring activities, manage email and phone inquiries, and support staff with travel activities.	200	3	Current and past experience	600	1.0 OT - PO
103	Develop and maintain logs and databases regarding office projects using word processing, spreadsheet, and database software applications, as appropriate. Inbound and outbound resource and referral for the office on division and department guidelines, processes, and procedures.	212	2	Current and past experience	424	1.0 OT - PO
104	Place supplies orders for the Division, route acquisition requests for signature, track orders to ensure receipt.	16	5	Current and past experience	80	1.0 OT - PO
				TOTAL	1,776	1.0 OT - PO

FY 2025-26 Workload Analysis
Child Care Development Division
1.0 Office Technician – Central Operations Branch

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Uses software such as Microsoft Office Suite (Word, PowerPoint, Excel, SharePoint, Project, Visio, etc.) to prepare a variety of materials including formal correspondence, confidential communications, memos, reports, and charts.	445	1	Current and past experience	445	1.0 OT - COB
101	Establishes and maintains logs and control of Bureau assignments and correspondence. Reviews and distributes incoming mail and routes assignments as needed. Monitors and follows up on incoming and outgoing work to ensure that deadlines are met.	267	1	Current and past experience	267	1.0 OT - COB
102	Reviews, proofreads, formats documents correctly (per the Department's Correspondence Manual and Style Guide) and packages materials produced by the Bureau for distribution.	267	1	Current and past experience	267	1.0 OT - COB
103	Performs attendance clerk and personnel liaison duties including, but not limited to, making travel arrangements, compiling, and coordinating travel itineraries, collecting time sheets, submitting payroll, processing HR paperwork, etc.	267	1	Current and past experience	267	1.0 OT - COB
104	Arranges meetings, conferences, webinars, telephone conference calls for the Bureau. Reserves appropriate meeting rooms, notifies participants, prepares agendas, and adjusts when necessary.	178	1	Current and past experience	178	1.0 OT - COB
105	Receives and screens telephone calls and visitors; directs calls/visitors to the proper staff members and provides routine information	89	1	Current and past experience	89	1.0 OT - COB

	on the Bureau when appropriate.					
106	Organizes and maintains Bureau files and reference materials (paper and electronic).	89	1	Current and past experience	89	1.0 OT - COB
107	Orders supplies for the Bureau and/or Branch.	89	1	Current and past experience	89	1.0 OT - COB
108	Provides coverage for the other OTs within the Division in their absence to ensure adequate back up.	89	1	Current and past experience	89	1.0 OT - COB
				TOTAL	1,780	1.0 OT - COB

FY 2025-26 Workload Analysis
Child Care Development Division
1.0 Associate Governmental Program Analyst – Grants Unit

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Prepare and process the CCDD grants, including the Infrastructure Grant Program.	300	2	Current and past experience	600	1.0 AGPA - GU
101	Coordinate with and liaise between the lead office and other CDSS offices involved in the grant process.	150	2	Current and past experience	300	1.0 AGPA - GU
102	Provide technical assistance to the lead office regarding the grants process.	200	2	Current and past experience	400	1.0 AGPA - GU
103	Assist the lead office with reviewing and analyzing invoice amounts for payment.	75	3	Current and past experience	225	1.0 AGPA - GU
104	Analyze the grant package and ensure accuracy and completeness for the purposes of payment.	24	5.5	Current and past experience	132	1.0 AGPA - GU
105	Prepare reports, tracking documents, draft correspondence for the signature of supervisor or higher managers, and update process documents for grant-related tasks.	48	2	Current and past experience	96	1.0 AGPA - GU
106	Participate in staff meetings, apprise supervisor of the status of projects and issues, and assist with critical projects.	28	1	Current and past experience	28	1.0 AGPA - GU
				TOTAL	1,781	1.0 AGPA - GU

FY 2025-26 Workload Analysis
Child Care Development Division
1.0 Staff Services Manager I – Grants Unit

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Oversees the whole grants process from start to finish. Leads and directs staff on completing grant packages, payments, liaises between administrative partners outside of the divisions.	450	1	Current and past experience	450	1.0 SSM I - GU
101	Provides training and technical assistance to staff and other division staff related to the grants processes: grant agreements (GAs), grant award notifications (GANs), coding sheet, payments, review of GAs and GANs, billing requests, etc.	250	3	Current and past experience	750	1.0 SSM I - GU
102	Resolves grant-related issues: GA and GAN accuracy, verifications of grantees, remit address forms (STD. 204), processing of grants, and payment coding.	200	2	Current and past experience	400	1.0 SSM I - GU
103	Reviews staff's work to ensure all grant processes are followed, payment packages are thorough and accurate, and provides edits as needed.	120	1	Current and past experience	120	1.0 SSM I - GU
104	Provides grants updates to leadership and escalates any issues with recommended solutions.	30	1	Current and past experience	30	1.0 SSM I - GU
105	Prepares reports, tracking documents, drafts correspondence for the signature of supervisor or higher managers, and update process documents for grant-related tasks.	140	3	Current and past experience	420	1.0 SSM I - GU
106	Creates, reviews, and updates process documentation for all grant and grant-related processes. Collaborates with department staff on processes and efficiency.	15	4	Current and past experience	60	1.0 SSM I - GU
				TOTAL	2,230	1.0 SSM I - GU

FY 2025-26 Workload Analysis
Child Care and Development Division
2.0 Staff Services Manager I (Specialist) – Provider Unit

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Staff Services manager manages and performs tasks that support child care workforce, including ensuring adequate representation in decision-making processes and maximizing collaboration between internal and external partners.	200	1	Current and past experience	400	2.0 SSM I - PU
101	Supports the Deputy Director, Administrators and Consultants in the development, promotion, and presentation of resources to support child care providers.	250	1	Current and past experience	500	2.0 SSM I - PU
102	Provides technical assistance/communication with CCPU, child care providers, counties, and contractors regarding provider reimbursements.	300	1	Current and past experience	600	2.0 SSM I - PU
103	Project management including scheduling and maintaining logistics of rate reform and child care provider payments, follow-up with division staff and department staff as needed.	250	1	Current and past experience	500	2.0 SSM I - PU
104	Collaborate and coordinate with division and department staff on special projects related to collective bargaining negotiation and implementation.	250	1	Current and past experience	500	2.0 SSM I - PU
105	Internal meeting facilitation (CCDD, Legal, RADD, CCLD, Fiscal)	180	1	Current and past experience	360	2.0 SSM I - PU
106	Prepares and facilitates infrastructure memos, policy briefs, reports, frameworks, advisories, management bulletins, frequently asked questions, training material, written responses to letters and other inquiries, and drafts correspondence for the signature of others, including the Deputy Director up to the Directorate, as appropriate.	250	1	Current and past experience	500	2.0 SSM I - PU

107	Develops and makes presentations for webinars, state and local meetings, and effectively interprets and explains information to a variety of audiences.	100	1	Current and past experience	200	2.0 SSM I - PU
				TOTAL	3,560	2.0 SSM I - PU

FY 2025-26 Workload Analysis
Child Care Development Division
1.0 Staff Services Manager I (Specialist) – Audits and Strategic Governance

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Collaborating with various offices and divisions to collect, analyze, and develop administrative data practices. Implementing best practices for data management and aligning them with the Department's and Agency's strategic goals. Developing and overseeing data governance policies to ensure data quality, security, and accessibility as they pertain to administrative functions and relationships within CCDD. Facilitating cross-divisional meetings and workshops to standardize data collection and reporting processes.	330	1	Current and past experience	330	1.0 SSM I - ASG
101	Leading initiatives to identify and implement technology solutions that enhance administrative business processes internal to CCDD and improve efficiency. Engaging with interest holders to assess current technology usage and recommend software improvements. Overseeing the implementation of resulting new software systems, ensuring they meet operational needs. Monitoring and evaluating the effectiveness of technological solutions, making necessary adjustments.	340	1	Current and past experience	340	1.0 SSM I - ASG
102	Driving strategic improvements in business processes that promote equity across all divisions and departments. Utilizing human-centered design principles to ensure inclusive business processes that meet diverse	360	1	Current and past experience	360	1.0 SSM I - ASG

	<p>interest holder needs. Collaborating with equity-focused teams to integrate equity considerations into all aspects of business process improvement. Monitoring and reporting on the progress of equity initiatives, making recommendations for continuous improvement.</p>					
103	<p>Working closely with other divisions and departments to share and implement successful business practices. Participating in cross-functional teams to develop and implement best practices across the organization. Facilitating communication and coordination between departments to ensure alignment with the Agency's and the Department's mission. Identifying opportunities for collaboration and synergy across divisions to maximize resources and impact.</p>	180	1	Current and past experience	180	1.0 SSM I - ASG
104	<p>Facilitate completion of internal audit compliance with Department, State, and Federal entities. Collaborate with the Office of Audit Services and internal CDSS divisions connected with Child Care program work to ensure timely and effective responses during internal audits. Develop and maintain subject matter expertise regarding the internal audit process and all germane relationships. Maintain process documentation and archives for all internal audit history and protocol.</p>	200	1	Current and past experience	200	1.0 SSM I - ASG
105	<p>Staying current with trends and best practices in administrative data management, business improvement, and equity. Attending relevant training sessions, workshops, and</p>	200	1	Current and past experience	200	1.0 SSM I - ASG

	conferences to enhance knowledge and skills. Sharing knowledge and best practices with team members and other departments. Mentoring and guiding junior staff in their professional development.					
106	Complete and track special projects pertaining to administrative work within CCDD, including, but not limited to, assisting with specialized process documentation, supporting workload compaction, developing and maintaining sensitive Human Resource programs internal to CCDD (i.e. Interim Mentoring Program, Interdepartmental Classification Strategy Development and Implementation, development and maintenance of CCDD's internal expectations memo), and participation in Division and Department level Strategic Governance development and implementation.	300	1	Current and past experience	300	1.0 SSM I - ASG
				TOTAL	1,910	1.0 SSM I - ASG

FY 2025-26 Workload Analysis
Child Care and Development Division
1.0 Staff Services Manager I (Specialist) – Tribal/Equity

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Staff Services manager serves as primary point of contact within the division for Tribal communities, including facilitating communication, building trust, and ensuring Tribal voices are respectfully heard in the policy development process.	330	1	Current and past experience	330	1.0 SSM I - Tribal/Equity
101	Supports the Deputy Director, Administrators and Consultants in the development, promotion, and presentation of resources to support best practices to build local and regional capacity for purposes of supporting Tribal children and families.	200	1	Current and past experience	200	1.0 SSM I - Tribal/Equity
102	Acts as lead facilitator of the CCDD Equity Action Plan, including plan monitoring and evaluation, policy review and development, and facilitation of meetings to ensure CCDD is compliant with Equity Action Plan deliverables.	150	1	Current and past experience	150	1.0 SSM I - Tribal/Equity
103	Engages other divisions within the CDSS, state agencies, and a wide range of stakeholders to ensure respectful communication with Tribes.	100	1	Current and past experience	100	1.0 SSM I - Tribal/Equity
104	Acts as lead coordinator on behalf of CCDD with the Departments equity and child care resources for Tribes.	350	1	Current and past experience	350	1.0 SSM I - Tribal/Equity
105	Prepares and facilitates infrastructure memos, policy briefs, reports, frameworks, advisories, management bulletins, frequently asked questions, training material, written responses to letters and other inquiries, and drafts correspondence for the signature of others,	300	1	Current and past experience	300	1.0 SSM I - Tribal/Equity

	including the Deputy Director up to the Directorate, as appropriate.					
106	Develops and makes presentations for webinars, state and local meetings, and effectively interprets and explains information to a variety of audiences.	350	1	Current and past experience	350	1.0 SSM I - Tribal/Equity
				TOTAL	1,780	1.0 SSM I - Tribal/Equity

**FY 2025-26 Workload Analysis
Child Care Development Division**

2.0 Associate Governmental Program Analyst – Program Integrity & Improvement Section

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Conducting on-site reviews of CCDD funded programs. Analyze data from reviews to determine deficient practices and/or policies.	700	1	Current and past experience	1400	2.0 AGPA - PII
101	Writing, reviewing, and editing reports summarizing findings from on-site reviews.	350	1	Current and past experience	700	2.0 AGPA - PII
102	Participate in on-site technical assistance for the program.	200	1	Current and past experience	400	2.0 AGPA - PII
103	Develop presentations and participate in Statewide Trainings done in an online modality, or at select conferences.	200	1	Current and past experience	400	2.0 AGPA - PII
104	Review and analyze statute and regulations, research program integrity procedures used by other programs and/or states, participate in staff meetings, apprise supervisors of the status of projects and problems.	180	1	Current and past experience	360	2.0 AGPA - PII
105	Database design and management: develop and/or manage spreadsheets and databases in Microsoft Excel and ACCESS to support data from reviews.	150	1	Current and past experience	300	2.0 AGPA - PII
				TOTAL	3,560	2.0 AGPA - PII

FY 2025-26 Workload Analysis
Child Care Development Division
1.0 Staff Services Manager I – Program Integrity & Improvement Section

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Direct and supervise work related to on-site reviews of CCDD funded programs. Direct daily activities of Analysts to ensure completion of projects and assignments. Direct staff in providing technical assistance. Ensure Analysts are providing appropriate guidance in relation to Error Rate Reduction Plans. Analyze data from reviews to determine deficient practices and/or policies.	800	1	Current and past experience	800	1.0 SSM I - PII
101	Direct and supervise the preparation of work products such as the monitoring and data report. Ensure reports are submitted timely, accurately, and ensure reports are written according to established policies and procedures.	350	1	Current and past experience	350	1.0 SSM I - PII
102	Along with Program Leadership, develop and direct the formulation of and implementation of strategies to monitor CCDD programs, lead efforts to gather data regarding the results of monitoring, provide training and technical assistance to agencies as needed, or requested.	270	1	Current and past experience	270	1.0 SSM I - PII
103	Represent the Division with local constituent organizations, participate in workshops and presentations, work on developing trainings for various modalities: Virtual, in-person, and conferences.	200	1	Current and past experience	200	1.0 SSM I - PII
104	Administrative responsibilities such as interviewing and selection of employees for the unit, ensure work products from the unit adhere to standards and policies, attend leadership and staff meetings, and prepare state and federal reports as needed.	180	1	Current and past experience	180	1.0 SSM I - PII

				TOTAL	1,630	1.0 SSM I - PII
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FY 2025-26 Workload Analysis
Child Care Development Division
3.0 Child Development Consultant – Program Quality & Improvement

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Consults with various stakeholders to develop and implement child care and development activities that align with the Director and CCDD's goals. Promote educational techniques, conduct reviews, investigate complaints, and provide guidance and training to contracted agencies. This role requires ongoing travel for consultation duties.	800	1	Current and past experience	2400	3.0 CDC - PQI
101	Writes, reviews, and edits various documents, including briefings, reports, advisories, bulletins, grant applications, and funding requests. They develop regulations, respond to inquiries, draft correspondence, revise monitoring documents, and prepare final reports. Ongoing travel is required for document preparation and related meetings.	445	1	Current and past experience	1335	3.0 CDC - PQI
102	Using electronic media such as PowerPoint and webinars for presentations at meetings, conferences, and workshops, acting as a technical expert on child care and development issues. Respond to questions and travel frequently for documents, reports, meetings, and training sessions.	180	1	Current and past experience	540	3.0 CDC - PQI
103	Participates in special projects as assigned. Researches current educational issues relating to various child care and development programs and stays current on trends in child care.	180	1	Current and past experience	540	3.0 CDC - PQI
104	Collaborates with the supervisor to manage workflow, participates in staff meetings, keeps the supervisor apprised of the status of projects and	175	1	Current and past experience	525	3.0 CDC - PQI

	problems, participates in conference planning activities, and assists other staff with critical projects as needed.					
				TOTAL	5,340	3.0 CDC - PQI

FY 2025-26 Workload Analysis
Child Care Development Division
1.0 Education Administrator I – Program Quality & Improvement

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Supervises staff, including CDCs, assigning work, caseloads, and projects to oversee compliance monitoring, program training, policy development, and technical assistance for subsidized child care programs. Promotes continuous quality improvement and workforce development. Occasional travel is required for site visits to assess programs, observe compliance, and provide guidance.	720	1	Current and past experience	720	1.0 EA I - PQI
101	Assists the PQI Branch Chief in overseeing administrative and management functions, ensuring smooth operations and communication. Responsibilities include recruiting, hiring, training, mentoring staff, allocating resources, planning budgets, maintaining records, preparing reports, and documenting procedures. They lead teams, set goals, review communications and materials, and conduct meetings. Field service support and travel for off-site meetings are also required.	350	1	Current and past experience	350	1.0 EA I - PQI
102	Directs the development and implementation of policies, programs, and standards in line with CDSS goals, coordinating with CDSS staff, the CDE, and other agencies. They secure executive approval for major strategies, assess the impact of legislative or regulatory changes, and oversee program evaluations to ensure continuous quality improvement. This includes	350	1	Current and past experience	350	1.0 EA I - PQI

	reviewing evidence-based practices, policy research, and conducting on-site training. Occasional travel is required for policy implementation and training.					
103	Directs the preparation of educational work products, assigns tasks to staff, sets timelines, reviews drafts, ensures content aligns with policy, and secures administrators' approval for development, content, and publication.	180	1	Current and past experience	180	1.0 EA I - PQI
104	Represents CCDD within the Department and in the field, meeting with local, state, and national representatives, making presentations, gathering feedback, clarifying policies, and promoting collaboration and partnerships.	180	1	Current and past experience	180	1.0 EA I - PQI
				TOTAL	1,780	1.0 EA I - PQI

FY 2025-26 Workload Analysis
Child Care Development Division
3.0 Staff Services Manager I (Specialist) – Program Quality & Improvement

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Develop and implement monitoring tools, resources, and trainings to conduct monitoring inspections on license-exempt providers.	700	1	Current and past experience	2100	3.0 SSM I (Specialist) - PQI
101	Provide technical assistance to contractors conducting monitoring on license-exempt. Travel to Child Development Contractor sites and locations to monitor the requirements for Alternative Payment Programs to complete monitoring on each exempt provider annually.	700	1	Current and past experience	2100	3.0 SSM I (Specialist) - PQI
102	Along with Program Leadership, develop and direct the formulation of and implementation of strategies to monitor CCDD programs, lead efforts to gather data regarding the results of monitoring, provide training and technical assistance to agencies as needed, or requested.	200	1	Current and past experience	600	3.0 SSM I (Specialist) - PQI
103	Represent the Division with local constituent organizations, participate in workshops and presentations, work on developing trainings for various modalities: Virtual, in-person, and conferences.	100	1	Current and past experience	300	3.0 SSM I (Specialist) - PQI
104	Develop program regulations and guidance via Child Care Bulletin (CCB) describing the CCDF rules for monitoring license-exempt providers.	80	1	Current and past experience	240	3.0 SSM I (Specialist) - PQI
				TOTAL	5,340	3.0 SSM I (Specialist) - PQI

**FY 2025-26 Workload Analysis
Administration Division**

1.0 Staff Services Manager I – Human Resources Support

Task ID #	Activity / Task Name Description	Unit	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Directly supervises Classification & Pay Analysts responsible for position classification and allocation. Prepares Classification and Certification Action requests (STD 625), approves classifications or suggests alternatives, and guides supervisors/managers in duty statement development and personnel actions. Reviews pay matters, out-of-class requests, and training assignments for approval.	622	1	Current and past experience	622	1.0 SSM I - HR Support
101	Reviews and implements policy changes concerning civil service laws, rules, policies and personnel management practices. Develops training guides, templates and manuals to disseminate changes to appropriate staff.	622	1	Current and past experience	622	1.0 SSM I - HR Support
102	Oversees the development of classification proposals and prepares and presents comprehensive findings, recommendations and proposed plans of action, including State Personnel Board (SPB) "board items"; analyzes and responds to merit issue and out of class grievances; may represent the Department in presentations before the CalHR and the SPB.	178	1	Current and past experience	178	1.0 SSM I - HR Support
103	Completes regular trainings with subordinate staff specific to their particular area of personnel management. Regular reviews and analyzes work of subordinates for accuracy and potential improvements. Creates training plans, regular communicates expectations and tracks workload of respective unit.	178	1	Current and past experience	178	1.0 SSM I - HR Support
104	Participates on work teams for business process improvements and special	89	1	Current and past experience	89	1.0 SSM I -HR Support

	studies or projects such as budget reduction drills or layoffs responds to audit requests for data collection.					
105	Performs other related duties as required such as gathering documents in response to audit reviews and other related duties pertaining to C&P and the Human Resource Services Branch.	89	1	Current and past experience	89	1.0 SSM I - HR Support
				TOTAL	1,778	1.0 SSM I - HR Support

**FY 2025-26 Workload Analysis
Administration Division**

1.0 Associate Governmental Program Analyst – Human Resources Support

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Create and 607s and Payroll Header requests for position control; coordinate with Personnel Liaisons, Attendance Coordinators, Classification & Pay analysts, managers and supervisors, and Budgets for position establishment, reclasses, and deletion. Communicate with DOF and SCO about position changes and positions above CDSS salary delegation.	356	1	Current and past experience	356	1.0 AGPA - HR
101	Serve as the department's telework coordinator, completes the day-to-day operational needs of teleworking, and acts as an expert liaison to support the implementation of the Employee Service Center Portal for telework; works to ensure compliance with the department's policy and procedures, serves as a resource for supervisors with telework issues and concerns, and provides information such as your department's policy, the Statewide Telework Policy, training, resources, and Manager and Supervisor Guidelines.	356	1	Current and past experience	356	1.0 AGPA - HR
102	Coordinates Conflict of Interest (COI) and Ethics Training independently, managing databases like e-Disclosure, reviewing forms, and processing Form 700s for Legal and Deputy Director approval. Conducts Personnel Liaison training and prepares COI Code Amendments for Fair Political Practices Commission approval as required.	356	1	Current and past experience	356	1.0 AGPA - HR

103	Serves as the Department's expert Management Information Retrieval System (MIRS) Coordinator, preparing complex data reports and responding to report requests from managers. Utilizes State Controller's data for report creation, guidance, and oversees distribution of weekly, monthly, and quarterly MIRS reports among Quality Assurance Unit (QAU) analysts.	356	1	Current and past experience	356	1.0 AGPA - HR
104	Acts as independent coordinator for departmental compliance with CalHR Preemployment processes (Physical Medical Examination Selection, Criminal History Background Checks, Boomerang (Retirement)), and Office of the State Controller's Security Access and salary advance monitoring. Collaborates with control agencies to ensure accuracy in regulatory application, documentation, retention, and contract administration. Conducts research, analyzes data, develops policies, provides recommendations, and monitors complex compliance programs and projects.	356	1	Current and past experience	356	1.0 AGPA - HR
				TOTAL	1,780	1.0 AGPA - HR

**FY 2025-26 Workload Analysis
Administration Division**

1.0 Associate Government Program Analyst – Direct Service Contracts Support

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Review and process applications (RFA/CFA) associated with Child Care contracts.	160	4	Current and past experience	640	1.0 AGPA - ADM
101	Review and process Child Care contracts.	1,050	1	Current and past experience	1,050	1.0 AGPA - ADM
102	Will create reports and collaborate with other analysts to distribute the reports to stakeholders within the department.	52	1	Current and past experience	52	1.0 AGPA - ADM
103	Will attend meetings with department stakeholders to focus on and rectify any issues that arise during the contract process.	104	1	Current and past experience	104	1.0 AGPA - ADM
				TOTAL	1,846	1.0 AGPA - CPB

FY 2025-26 Workload Analysis
Community Care Licensing Division
1.0 Staff Services Manager I (Specialist) – Community Care Licensing Division Support

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Act as lead/project manager to meet with stakeholders, both internal and external, other state agencies, advocates, etc. Execute the work plan, facilitate outreach, provide grant related materials and technical assistance to Child Care Centers (CCCs). Provide updates, amendments and prepare renewals of the grant contract, as necessary.	70	12	Current and past experience	840	1.0 SSM I - CCLD
101	Prepare detailed written communication, update management, internal and external stakeholders of progress and any known issues as frequent as necessary, including milestones achieved. Implement an effective communication mechanism regarding the grant funding to improve project outcomes.	17	12	Current and past experience	204	1.0 SSM I - CCLD
102	Ensure compliance with CCDBG requirements, regulations, and policies of federal, state and departmental guidelines. Develop legislative proposals and regulations needed to acquire authority to implement the requirements. Work closely with CCDD to ensure efforts are aligned to achieve full compliance for licensed child care facilities receiving CCDF subsidies to the extent possible.	16	12	Current and past experience	192	1.0 SSM I - CCLD
103	Provide Licensing expertise and guidance to CCDD staff as they implement new requirements for license-	25	12	Current and past experience	300	1.0 SSM I - CCLD

	exempt family, friend, and neighbor child care. This would include how best to provide technical assistance to caregivers who might need support to come into compliance.					
104	Attend meetings, conferences and participate in workgroups of both internal and external partners and stakeholders relevant to areas. Reviews federal compliance and outlines areas of improvement for the Department. Respond to requests from field staff, providers, consumers, advocates, the media, and stakeholders.	20	12	Current and past experience	240	1.0 SSM I - CCLD
				TOTAL	1,776	1.0 SSM I - CCLD

FY 2025-26 Workload Analysis
Child Care Development Division
1.0 Office Technician – Child Development Fiscal Services

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Uses software such as Microsoft Office Suite (Word, PowerPoint, Excel, SharePoint, Project, Visio, etc.) to prepare a variety of materials including formal correspondence, confidential communications, memos, reports, and charts.	445	1	Current and past experience	445	1.0 OT - CDFS
101	Establishes and maintains logs and control of Bureau assignments and correspondence. Reviews and distributes incoming mail and routes assignments as needed. Monitors and follows up on incoming and outgoing work to ensure that deadlines are met.	267	1	Current and past experience	267	1.0 OT - CDFS
102	Reviews, proofreads, formats documents correctly (per the Department's Correspondence Manual and Style Guide) and packages materials produced by the Bureau for distribution.	267	1	Current and past experience	267	1.0 OT - CDFS
103	Performs Attendance Coordinator and personnel liaison duties including, but not limited to, making travel arrangements, compiling, and coordinating travel itineraries, collecting time sheets, etc.	267	1	Current and past experience	267	1.0 OT - CDFS
104	Arranges meetings, conferences, webinars, telephone conference calls for the Bureau. Reserves appropriate meeting rooms, notifies participants, prepares agendas, and adjusts when necessary.	178	1	Current and past experience	178	1.0 OT - CDFS
105	Receives and screens telephone calls and visitors; directs calls/visitors to the proper staff members and provides routine information	89	1	Current and past experience	89	1.0 OT - CDFS

	on the Bureau when appropriate.					
106	Organizes and maintains Bureau files and reference materials (paper and electronic).	89	1	Current and past experience	89	1.0 OT - CDFS
107	Orders supplies for the Bureau.	89	1	Current and past experience	89	1.0 OT - CDFS
108	Provides coverage for the other OTs within the Division in their absence to ensure adequate back up.	89	1	Current and past experience	89	1.0 OT - CDFS
				TOTAL	1,780	1.0 OT - CDFS

FY 2025-26 Workload Analysis
Child Care Development Division
3.0 Associate Governmental Program Analyst – Child Development Fiscal Services

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Implementation and management of child care contracts.	480	3	Current and past experience	1440	3.0 AGPA - CDFS
101	Review and analysis of fiscal reports submitted by agencies.	280	3	Current and past experience	840	3.0 AGPA - CDFS
102	Serve as the subject matter expert on monthly contractual apportionments from manual and automated systems and maintain payment information and related records.	720	3	Current and past experience	2160	3.0 AGPA - CDFS
103	Perform complex fiscal processes and procedures for the apportionment of funds for child care usage by eligible families receiving subsidized child care.	190	3	Current and past experience	570	3.0 AGPA - CDFS
104	Provide technical assistance to CDSS contractors to ensure appropriate use of child development funds, communicating Welfare and Institution Code and Funding Term and Conditions requirements.	280	3	Current and past experience	840	3.0 AGPA – CDFS
				TOTAL	5,850	3.0 AGPA - CDFS

FY 2025-26 Workload Analysis
Child Care Development Division
1.0 Staff Services Manager I – Child Development Fiscal Services

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Support the functions associated with the allocation of state and federal funds including contracts, grants, payments, and reporting requirements.	700	1	Current and past experience	700	1.0 SSM I - CDFS
101	Oversee fiscal unit activities related to the development and maintenance of complex fiscal calculations to support continued program compliance to applicable state and federal laws and regulations.	530	1	Current and past experience	530	1.0 SSM I - CDFS
102	Directly supervise staff completing reviews and analysis of fiscal reports submitted by agencies, responses to inquiries, and developing reports, and makes management recommendations based on findings.	375	1	Current and past experience	375	1.0 SSM I - CDFS
103	Oversee determinations related to contractual apportionment of funds from manual and automated systems and maintains payment information and related records.	175	1	Current and past experience	175	1.0 SSM I - CDFS
				TOTAL	1,780	1.0 SSM I - CDFS

FY 2025-26 Workload Analysis
Child Care Development Division
1.0 Staff Services Manager III – Child Development Fiscal Services

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Coordinate and manage the development of budgeting strategies, policy changes, and fiscal estimates for major programs. Consult with Executive Management to design funding strategies, and work with CHHSA, DOF, and the Governor's Office on budgetary policies.	400	1	Current and past experience	400	1.0 SSM III - CDFS
101	Develop program and policy assumptions used for budget estimates and fiscal analysis related to state and federal legislation. Collaborate with internal and external stakeholders to ensure proper budgeting and policy compliance.	200	1	Current and past experience	200	1.0 SSM III - CDFS
102	Collaborate with CCDD and Fiscal Management to develop and release policy directives. Recommend policy changes and develop budget estimates. Review legislation for policy and fiscal implications, ensuring consistency in documents for external release.	300	1	Current and past experience	300	1.0 SSM III - CDFS
103	Oversee the preparation and review of estimates, ensuring data sources and assumptions are logical and supportable. Defend estimates in legislative hearings and respond to external inquiries.	300	1	Current and past experience	300	1.0 SSM III - CDFS
104	Supervise SSM IIs responsible for preparing fiscal impacts and caseload projections for proposed law changes. Oversee planning systems, databases, and manage personnel issues, training, and staff development.	200	1	Current and past experience	200	1.0 SSM III - CDFS
105	Prepare and present briefings, work on budget strategies, and assist in preparing testimony for budget and policy hearings.	200	1	Current and past experience	200	1.0 SSM III - CDFS

106	Advise on strategic and organizational planning for the Bureau. Develop cross-bureau analytical and documentation standards, manage correspondence, special estimates, and legislative reviews.	100	1	Current and past experience	100	1.0 SSM III - CDFS
107	Prepare responses for legislative hearings, cost impact drills, and inquiries from external stakeholders such as DOF, LAO, and the Governor's Office.	100	1	Current and past experience	100	1.0 SSM III - CDFS
108	Coordinate with external agencies like counties, child care agencies, and other stakeholders to align budgeting strategies with program goals and compliance requirements.	100	1	Current and past experience	100	1.0 SSM III - CDFS
				TOTAL	1,900	1.0 SSM III - CDFS

FY 2025-26 Workload Analysis
Child Care Development Division
1.0 Staff Services Manager II – Child Development Fiscal Services

TaskID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Correspondence oversight and directive communication for all subject areas.	2000	0.25	Current and past experience	500	1.0 SSM II - CDFS
101	Stakeholder meeting attendance, participation, representation.	10	2	Current and past experience	20	1.0 SSM II - CDFS
102	Product review and approval (memos, manuals, posted material, tracking, reports, budget change proposal, bill analysis, child care bulletin).	1200	0.50	Current and past experience	600	1.0 SSM II - CDFS
103	Attending training and departmental update meetings for all areas.	12	2	Current and past experience	24	1.0 SSM II - CDFS
104	Multi-divisional, external, internal, and multi-departmental strategic governance meetings for all subject areas.	360	2	Current and past experience	720	1.0 SSM II - CDFS
105	Product development (memos, appraisals, reports, budget change proposals, bill analysis, child care bulletins).	8	4	Current and past experience	32	1.0 SSM II - CDFS
106	Staff development and workload meetings.	110	0.50	Current and past experience	55	1.0 SSM II - CDFS
				TOTAL	1,951	1.0 SSM II - CDFS

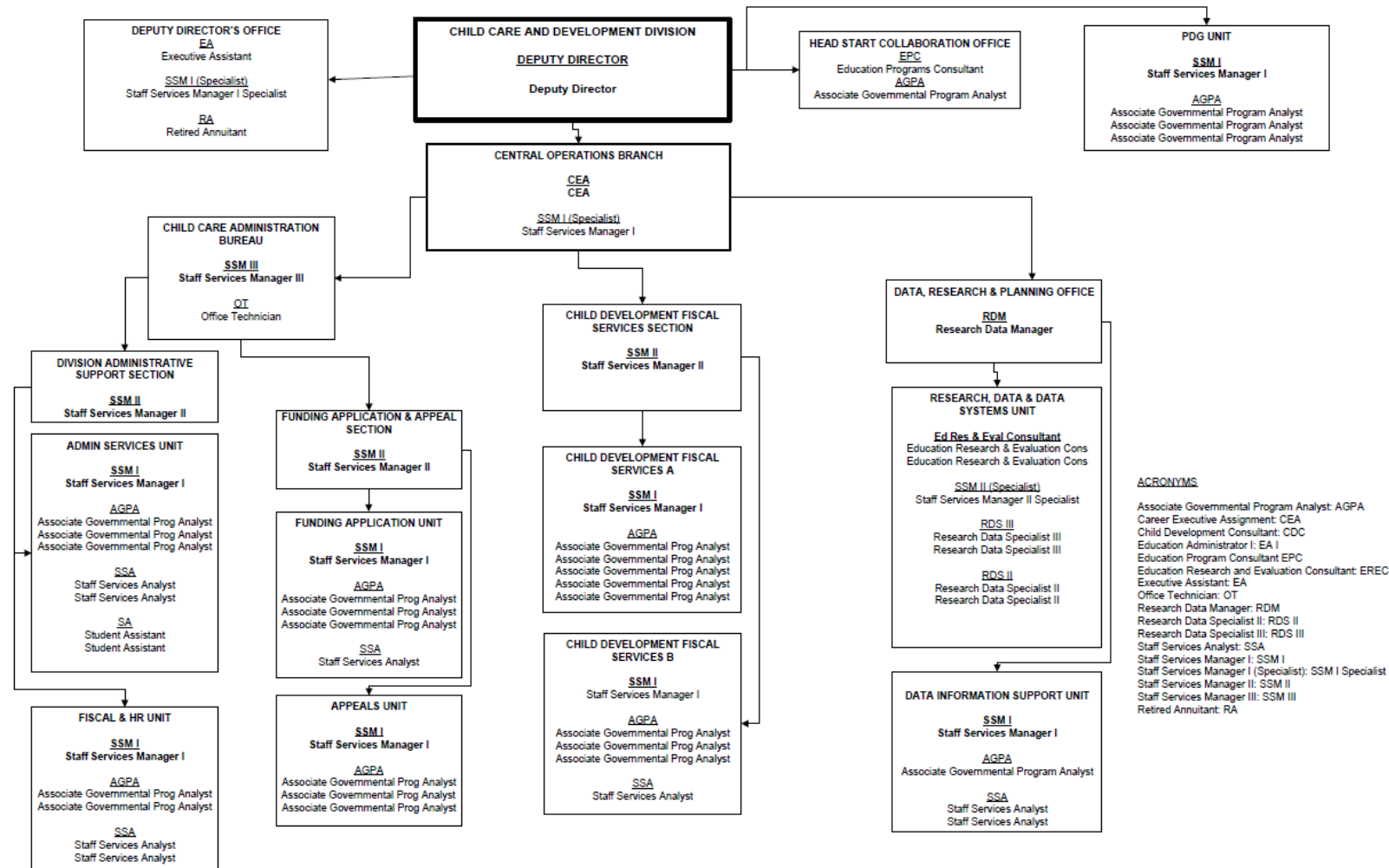
FY 2025-26 Workload Analysis
Child Care Development Division
1.0 Staff Services Manager I (Specialist) – Child Development Fiscal Services

Task ID #	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Being Requested
100	Leads, coordinates, and manages the workload for legacy payment systems transferred from the CDE.	530	1	Current and past experience	530	1.0 SSM I - CDFS
101	Performs duties related to database maintenance, preparing the system weekly to make it accessible for the rest of the fiscal analyst team to make payments, and extensive data entry based on contract amendments and expenditure shifts required by legislature.	700	1	Current and past experience	700	1.0 SSM I - CDFS
102	Serves as the subject matter expert on monthly contractual apportionments from manual and automated systems and maintain payment information and related records.	175	1	Current and past experience	175	1.0 SSM I - CDFS
103	Completes contract amendments, Budget Act amendments, as well as following complex procedures to transfer contracts from one fiscal year to another, including funding sources.	120	1	Current and past experience	120	1.0 SSM I - CDFS
104	Collaborate frequently with ISD and CDE to troubleshoot issues, address system requirements, implement changes based on compliance with applicable state and federal laws and regulations, and assist with deployment and development of programming.	160	1	Current and past experience	160	1.0 SSM I - CDFS
105	Lead subject matter expert on implementation and training of CalSPARK, the replacement system to all	120	1	Current and past experience	120	1.0 SSM I - CDFS

	legacy systems transitioned from CDE.					
				TOTAL	1,805	1.0 SSM I - CDFS

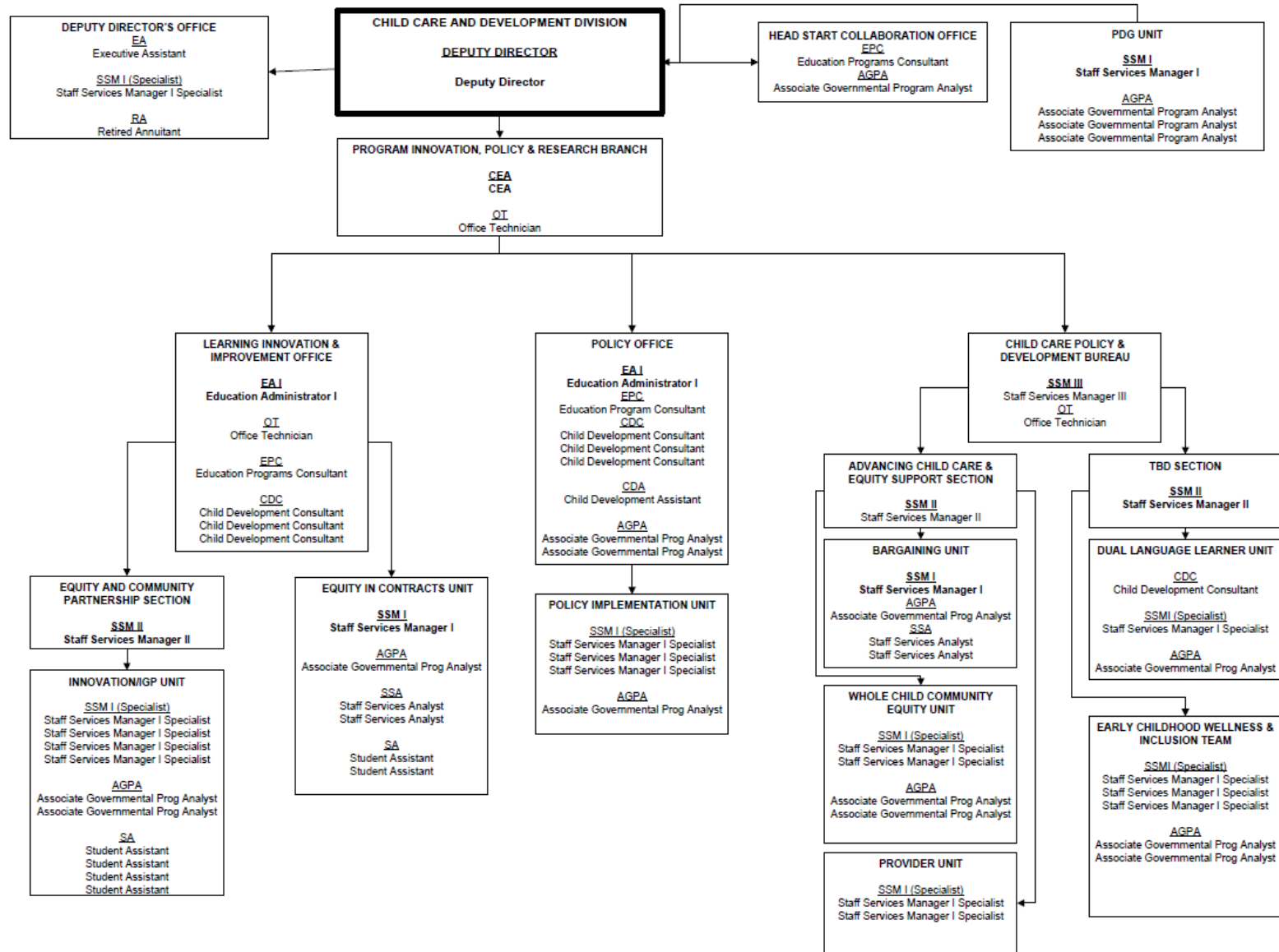
DEPARTMENT OF SOCIAL SERVICES
CHILD CARE AND DEVELOPMENT DIVISION
ORGANIZATION CHART – July 2024

CURRENT



DEPARTMENT OF SOCIAL SERVICES
CHILD CARE AND DEVELOPMENT DIVISION
ORGANIZATION CHART – July 2024

CURRENT

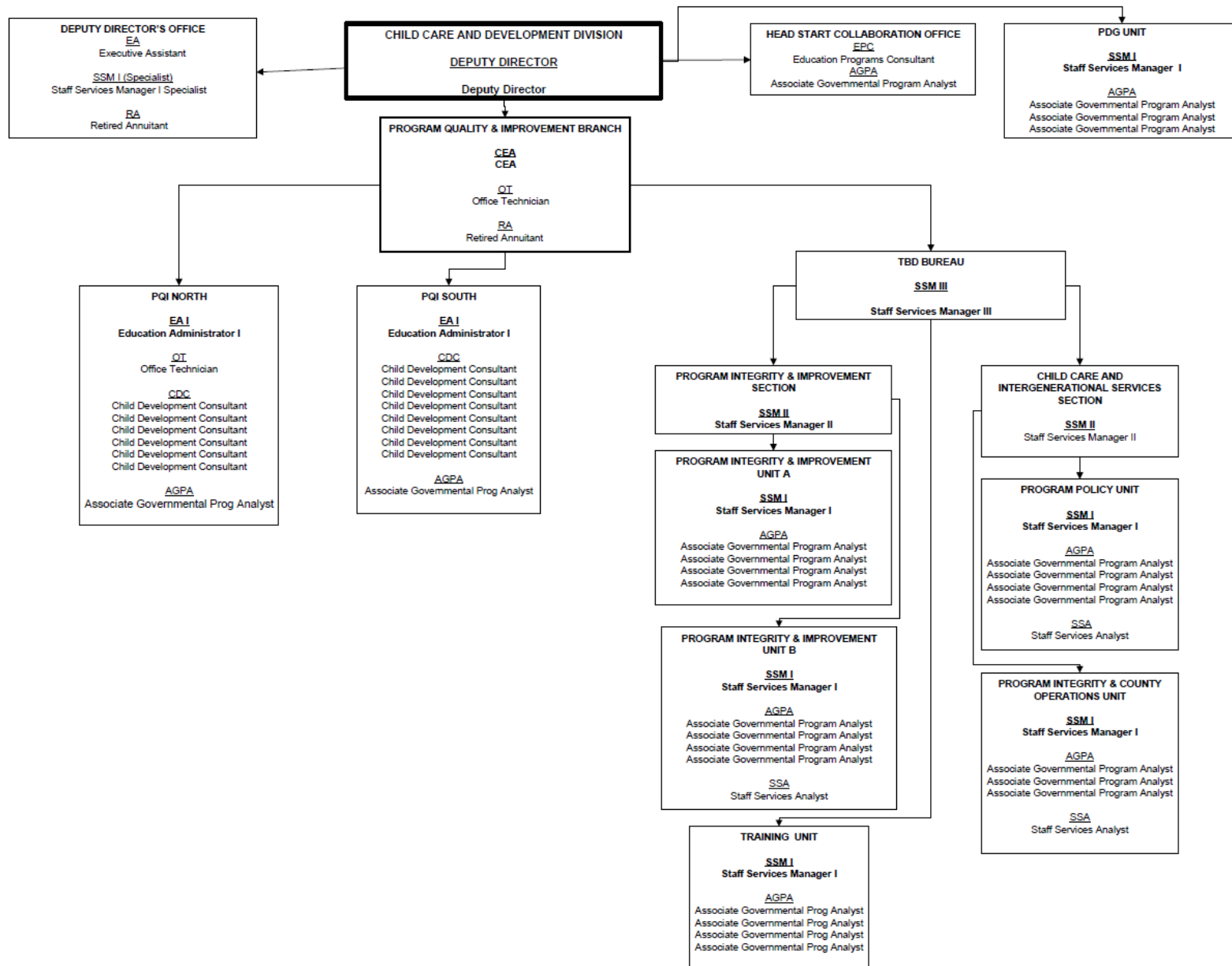


ACRONYMS

Associate Governmental Program Analyst: AGPA
Career Executive Assignment: CEA
Child Development Consultant: CDC
Education Administrator I: EA I
Education Program Consultant EPC
Education Research and Evaluation Consultant: EREC
Executive Assistant: EA
Office Technician: OT
Research Data Manager: RDM
Research Data Specialist II: RDS II
Research Data Specialist III: RDS III
Staff Services Analyst: SSA
Staff Services Manager I: SSM I
Staff Services Manager I (Specialist): SSM I Specialist
Staff Services Manager II: SSM II
Staff Services Manager III: SSM III
Retired Annuitant: RA

DEPARTMENT OF SOCIAL SERVICES
CHILD CARE AND DEVELOPMENT DIVISION
ORGANIZATION CHART – July 2024

CURRENT

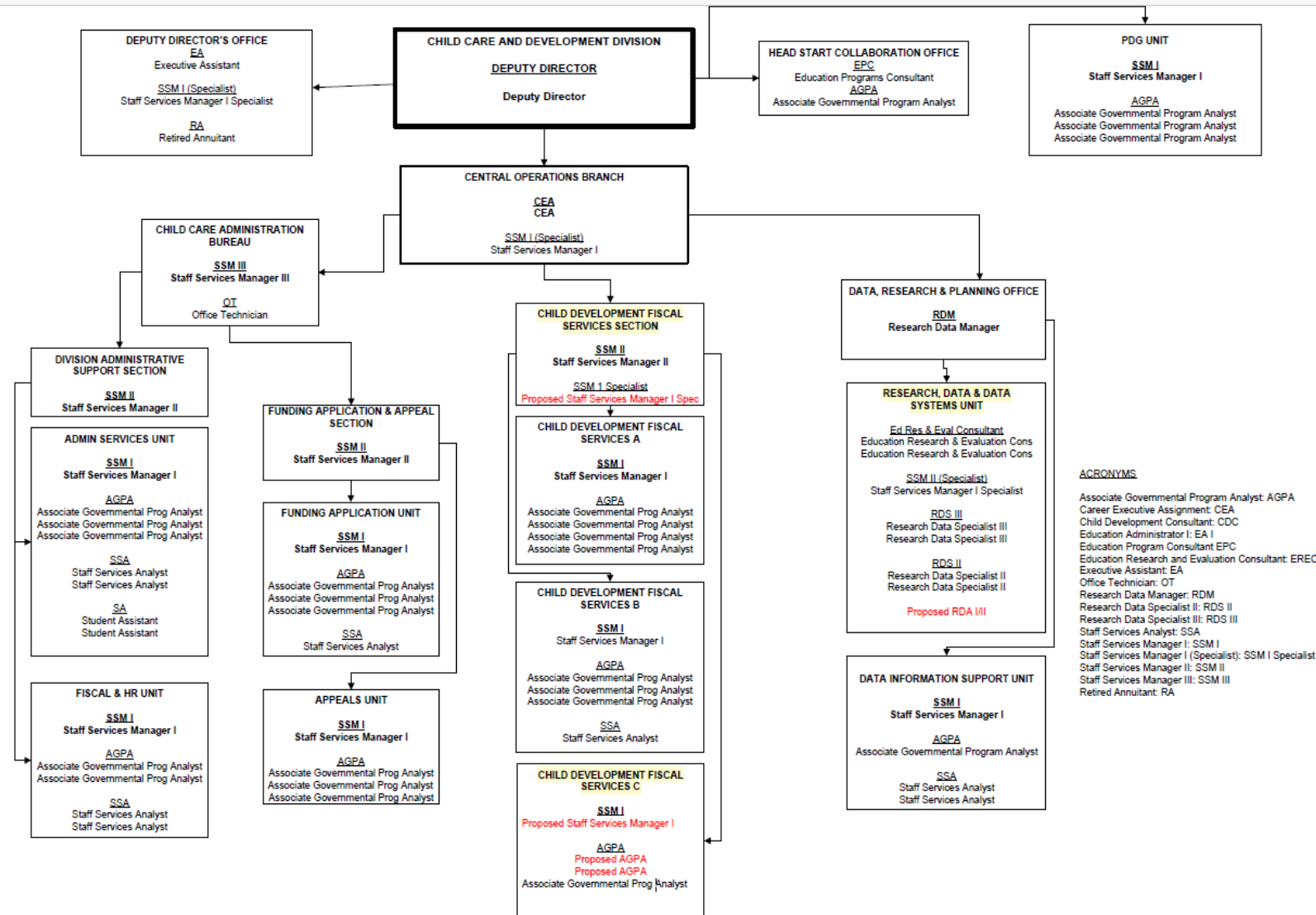


ACRONYMS

Associate Governmental Program Analyst: AGPA
Career Executive Assignment: CEA
Child Development Consultant: CDC
Education Administrator I: EA I
Education Program Consultant EPC
Education Research and Evaluation Consultant: EREC
Executive Assistant: EA
Office Technician: OT
Research Data Manager: RDM
Research Data Specialist II: RDS II
Research Data Specialist III: RDS III
Staff Services Analyst: SSA
Staff Services Manager I: SSM I
Staff Services Manager I (Specialist): SSM I Specialist
Staff Services Manager II: SSM II
Staff Services Manager III: SSM III
Retired Annuitant: RA

DEPARTMENT OF SOCIAL SERVICES
CHILD CARE AND DEVELOPMENT DIVISION
ORGANIZATION CHART – July 2024

PROPOSED

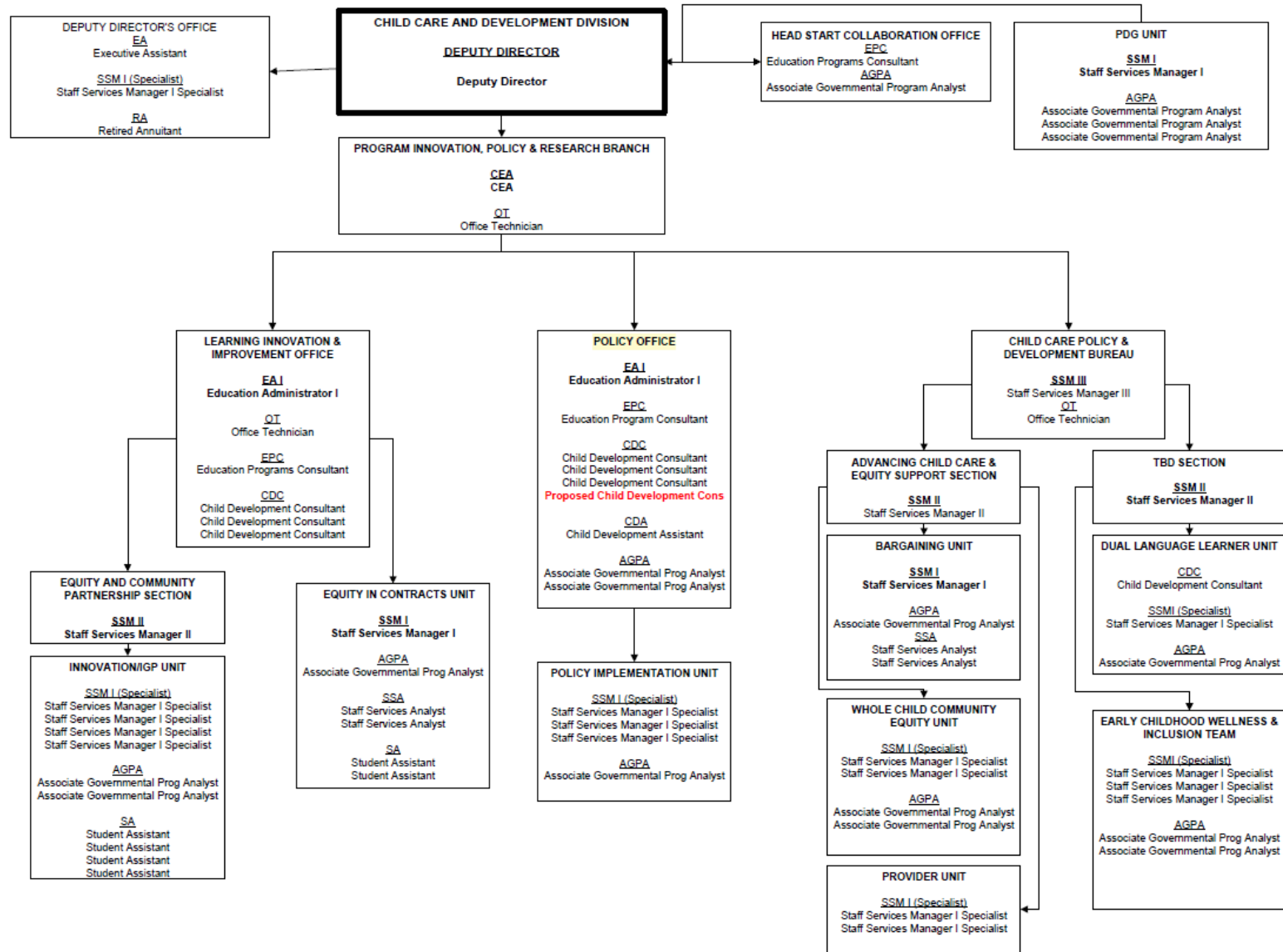


ACRONYMS

Associate Governmental Program Analyst: AGPA
Career Executive Assignment: CEA
Child Development Consultant: CDC
Education Administrator I: EA I
Education Program Consultant: EPC
Education Research and Evaluation Consultant: EREC
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Research Data Specialist II: RDS II
Research Data Specialist III: RDS III
Staff Services Analyst: SSA
Staff Services Manager I: SSM I
Staff Services Manager I (Specialist): SSM I Specialist
Staff Services Manager II: SSM II
Staff Services Manager III: SSM III
Retired Annuitant: RA

DEPARTMENT OF SOCIAL SERVICES
CHILD CARE AND DEVELOPMENT DIVISION
ORGANIZATION CHART – July 2024

PROPOSED

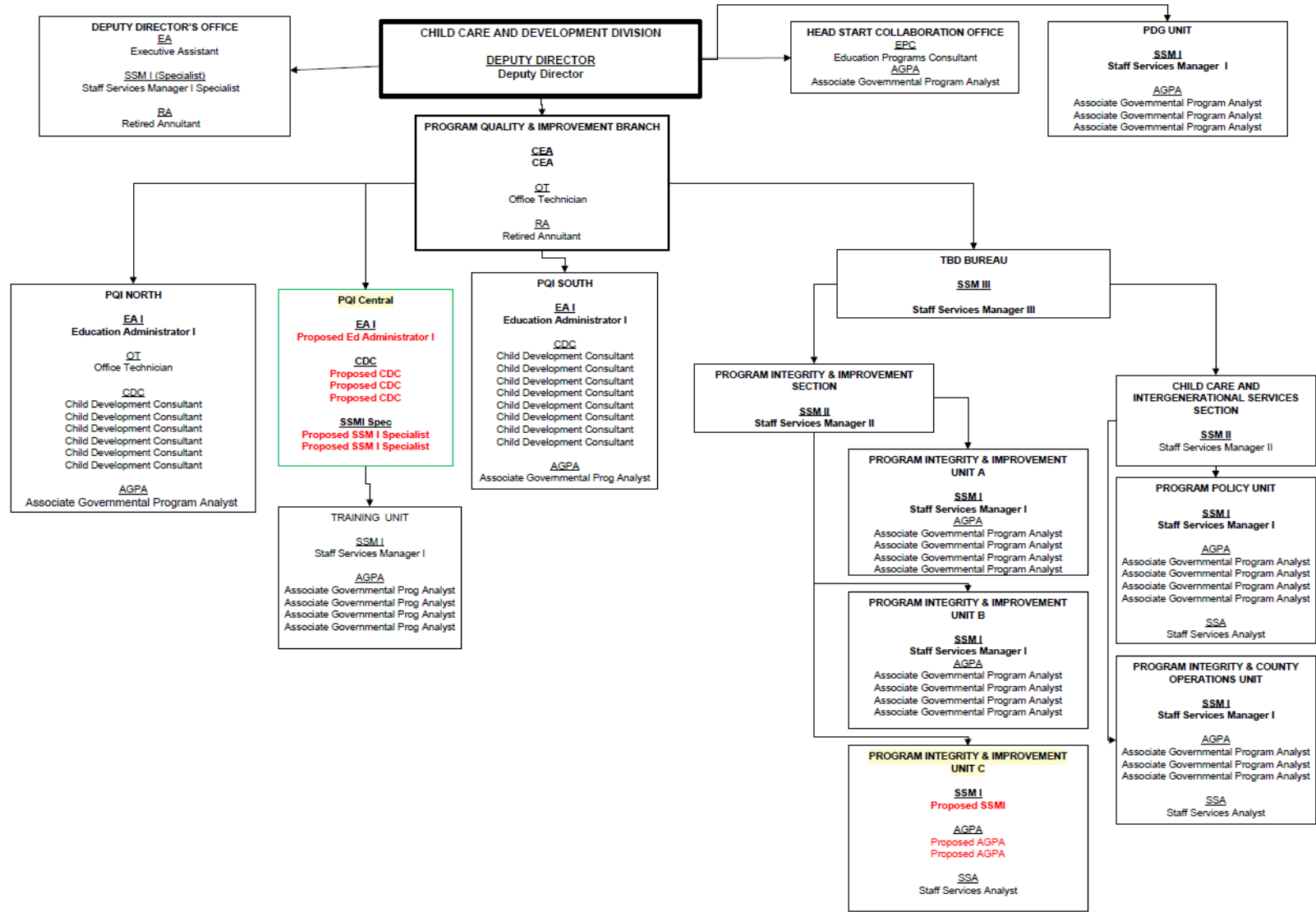


ACRONYMS

Associate Governmental Program Analyst: AGPA
Career Executive Assignment: CEA
Child Development Consultant: CDC
Education Administrator I: EA I
Education Program Consultant EPC
Education Research and Evaluation Consultant: EREC
Executive Assistant: EA
Office Technician: OT
Research Data Manager: RDM
Research Data Specialist II: RDS II
Research Data Specialist III: RDS III
Staff Services Analyst: SSA
Staff Services Manager I: SSM I
Staff Services Manager I (Specialist): SSM I Specialist
Staff Services Manager II: SSM II
Staff Services Manager III: SSM III
Retired Annuitant: RA

DEPARTMENT OF SOCIAL SERVICES
CHILD CARE AND DEVELOPMENT DIVISION
ORGANIZATION CHART – July 2024

PROPOSED



ACRONYMS

Associate Governmental Program Analyst: AGPA
Career Executive Assignment: CEA
Child Development Consultant: CDC
Education Administrator I: EA I
Education Program Consultant: EPC
Education Research and Evaluation Consultant: EREC
Executive Assistant: EA
Office Technician: OT
Research Data Manager: RDM
Research Data Specialist II: RDS II
Research Data Specialist III: RDS III
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Staff Services Manager I: SSM I
Staff Services Manager I (Specialist): SSM I Specialist
Staff Services Manager II: SSM II
Staff Services Manager III: SSM III
Retired Annuitant: RA

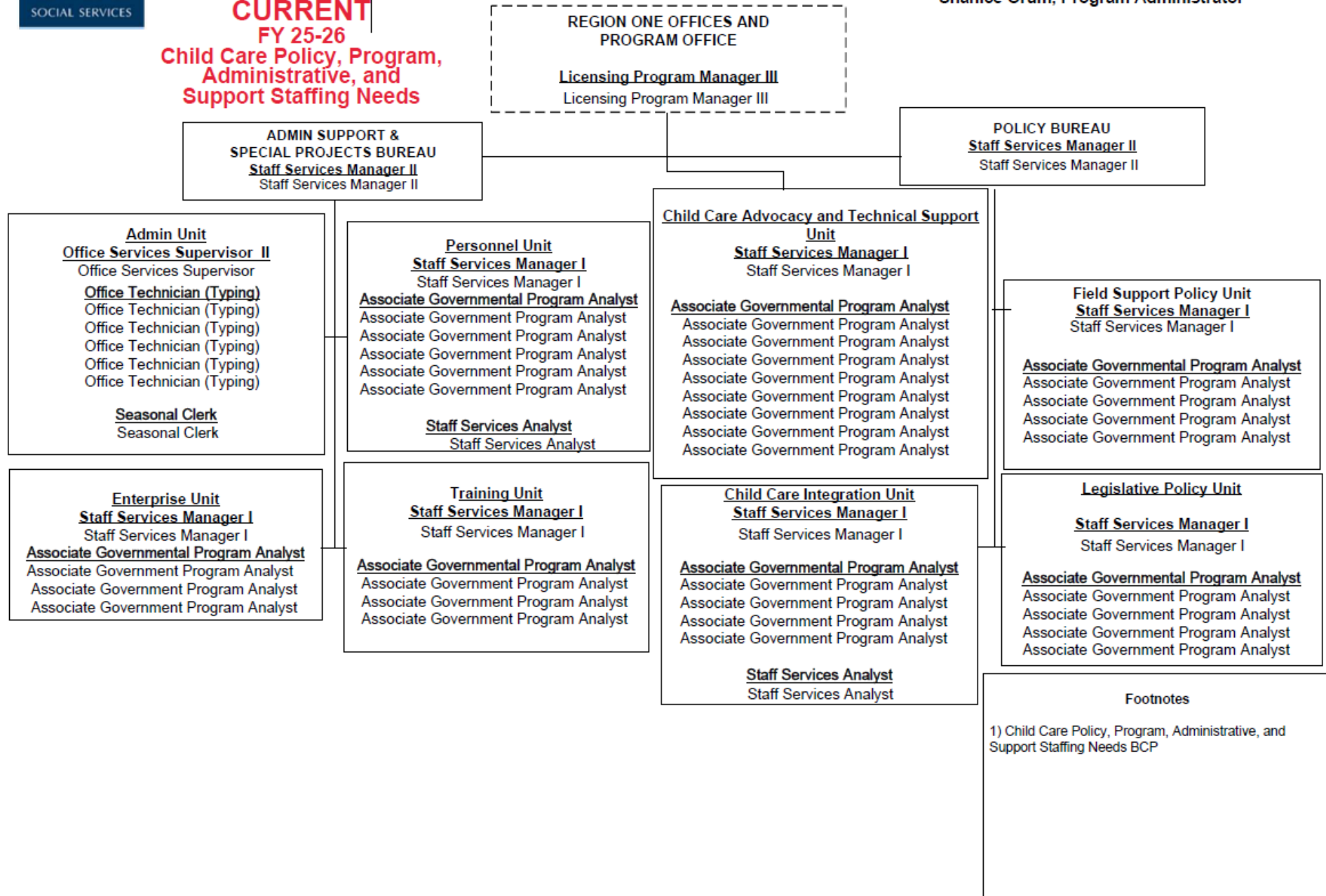


DEPARTMENT OF SOCIAL SERVICES
COMMUNITY CARE LICENSING DIVISION
CHILD CARE PROGRAM OFFICE
June 2024

APPROVED:

Shanice Orum, Program Administrator

CURRENT
FY 25-26
Child Care Policy, Program,
Administrative, and
Support Staffing Needs



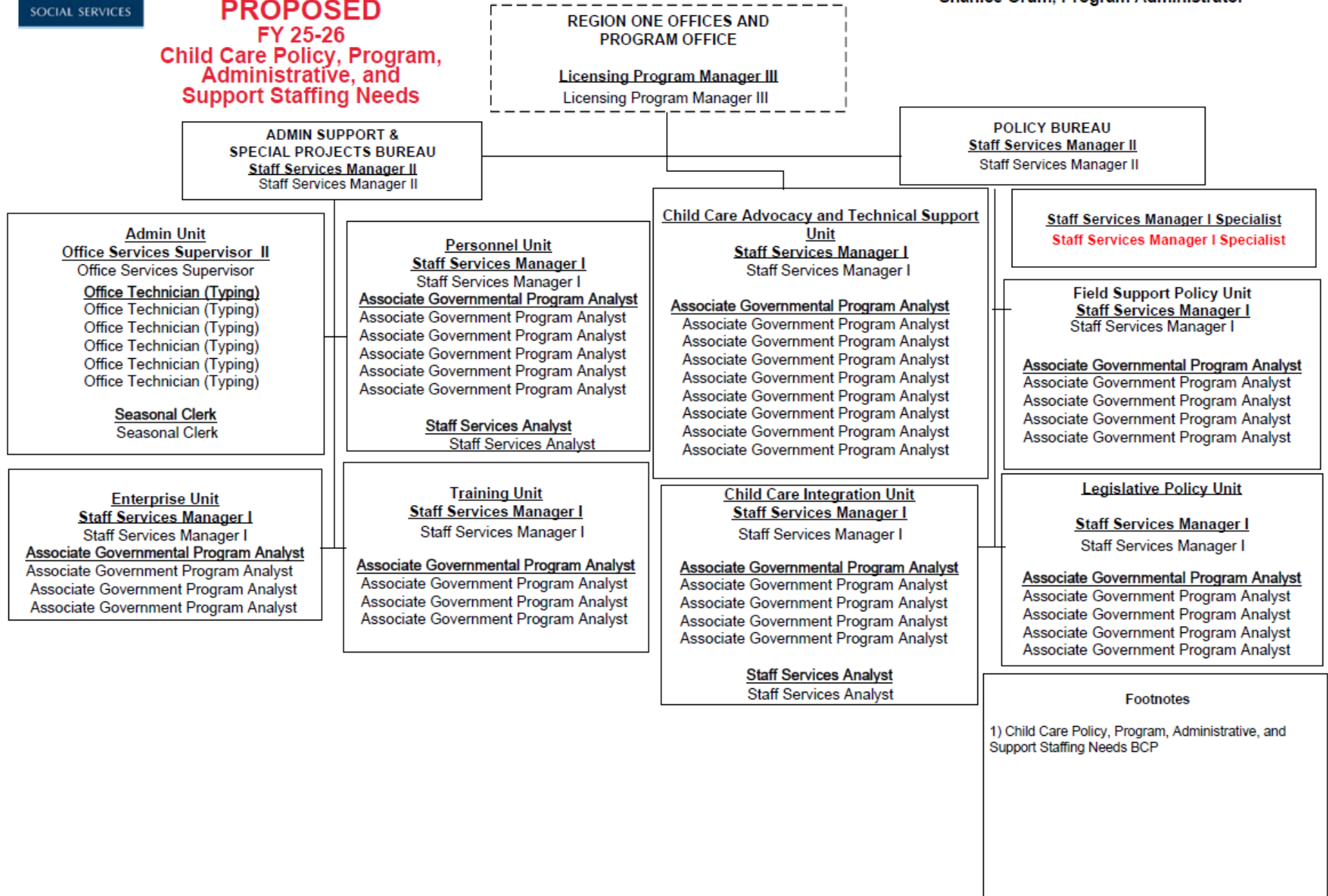


DEPARTMENT OF SOCIAL SERVICES
COMMUNITY CARE LICENSING DIVISION
CHILD CARE PROGRAM OFFICE
June 2024

APPROVED:

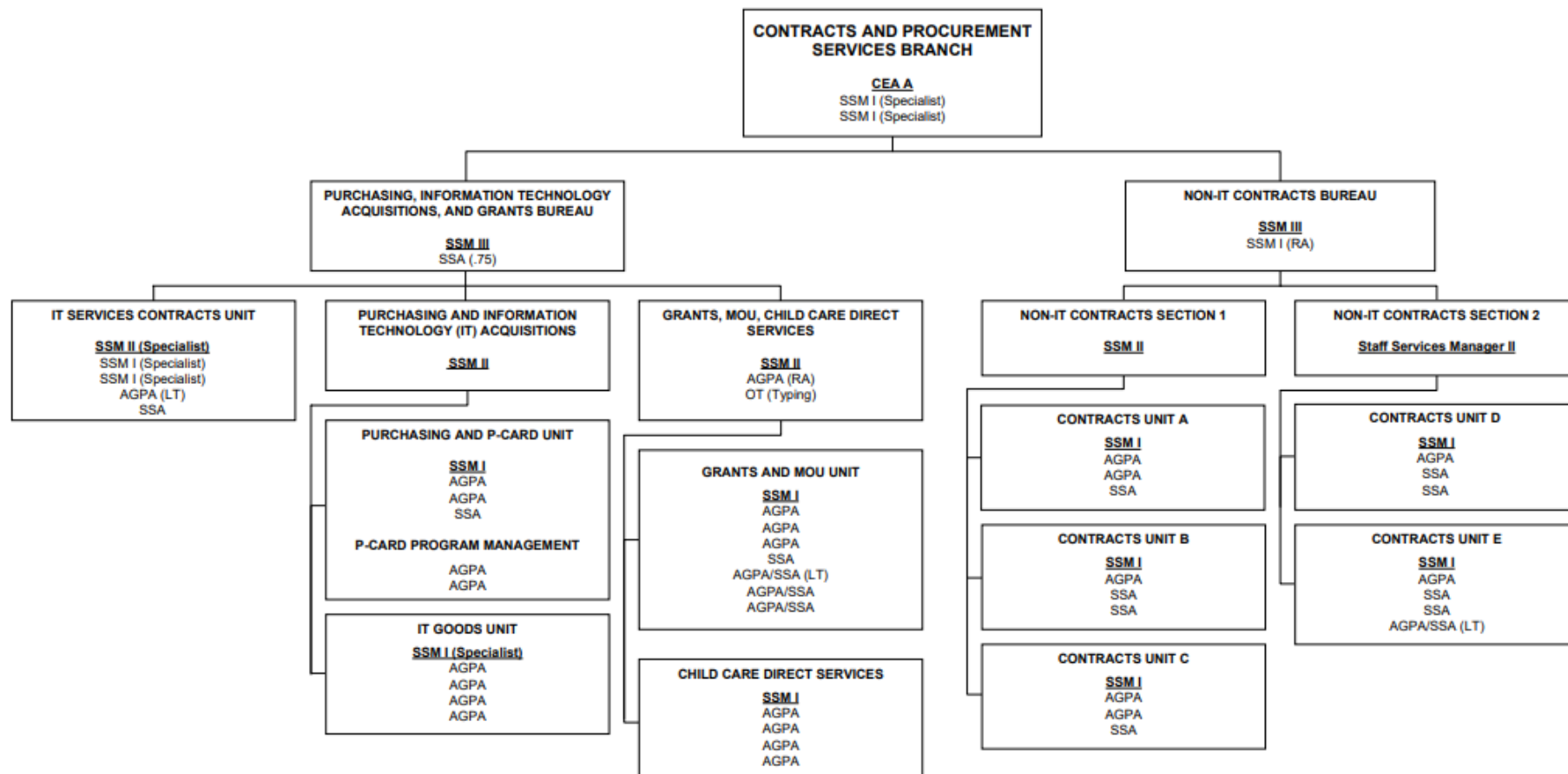
Shanice Orum, Program Administrator

PROPOSED
FY 25-26
Child Care Policy, Program,
Administrative, and
Support Staffing Needs





**CALIFORNIA DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION
CONTRACTS AND PROCUREMENT SERVICES BRANCH ORGANIZATION CHART
AUGUST 2024
(CURRENT)**

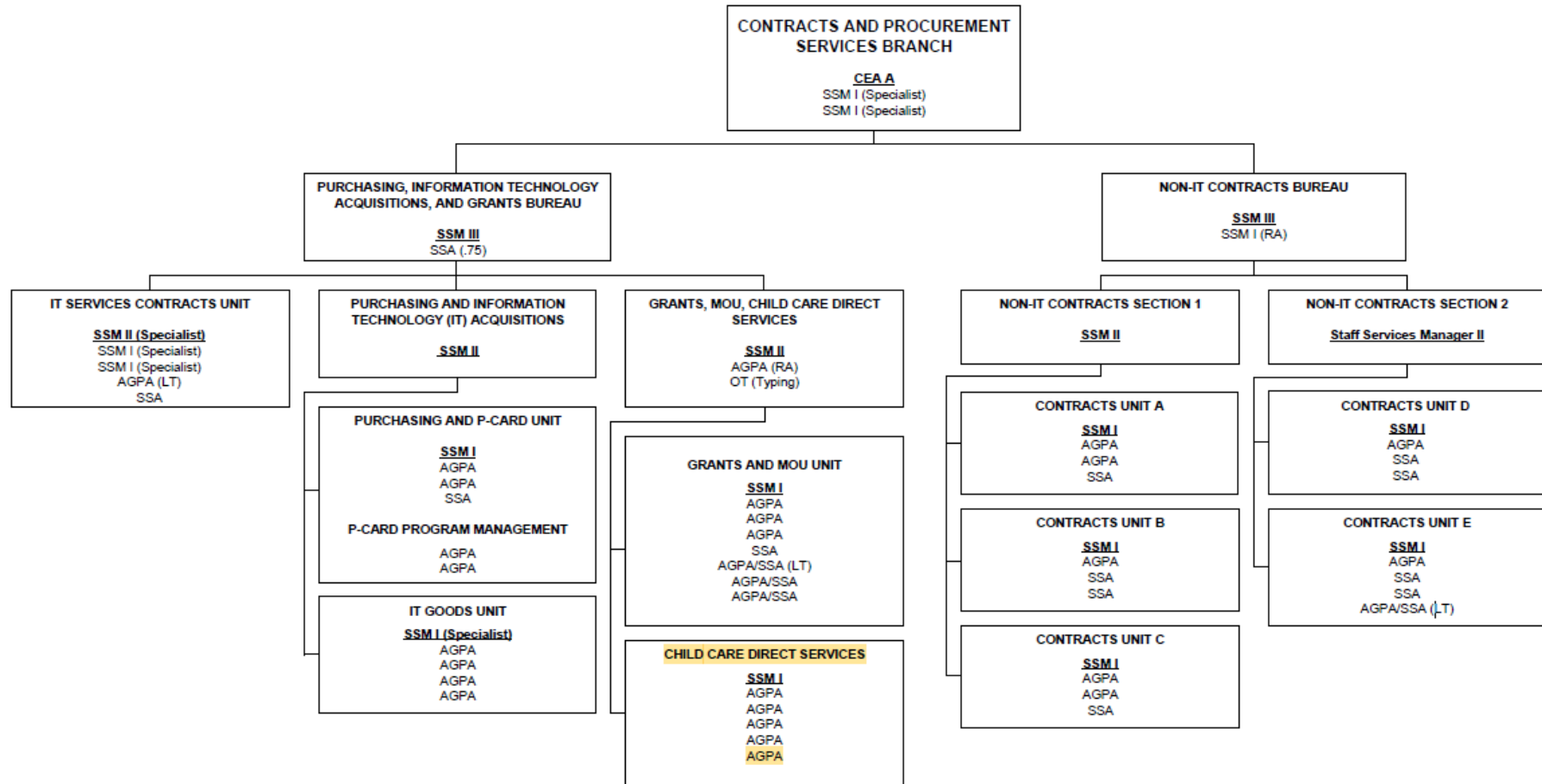


ACRONYMS

CEA: Career Executive Assignment
AGPA: Associate Governmental Program Analyst
SSA: Staff Services Analyst
OT: Office Technician
RA: Retired Annuitant
LT: Limited Term



**CALIFORNIA DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION
CONTRACTS AND PROCUREMENT SERVICES BRANCH ORGANIZATION CHART
JULY 2024
(PROPOSED)**



ACRONYMS

CEA: Career Executive Assignment
AGPA: Associate Governmental Program Analyst
SSA: Staff Services Analyst
OT: Office Technician
RA: Retired Annuitant
LT: Limited Term



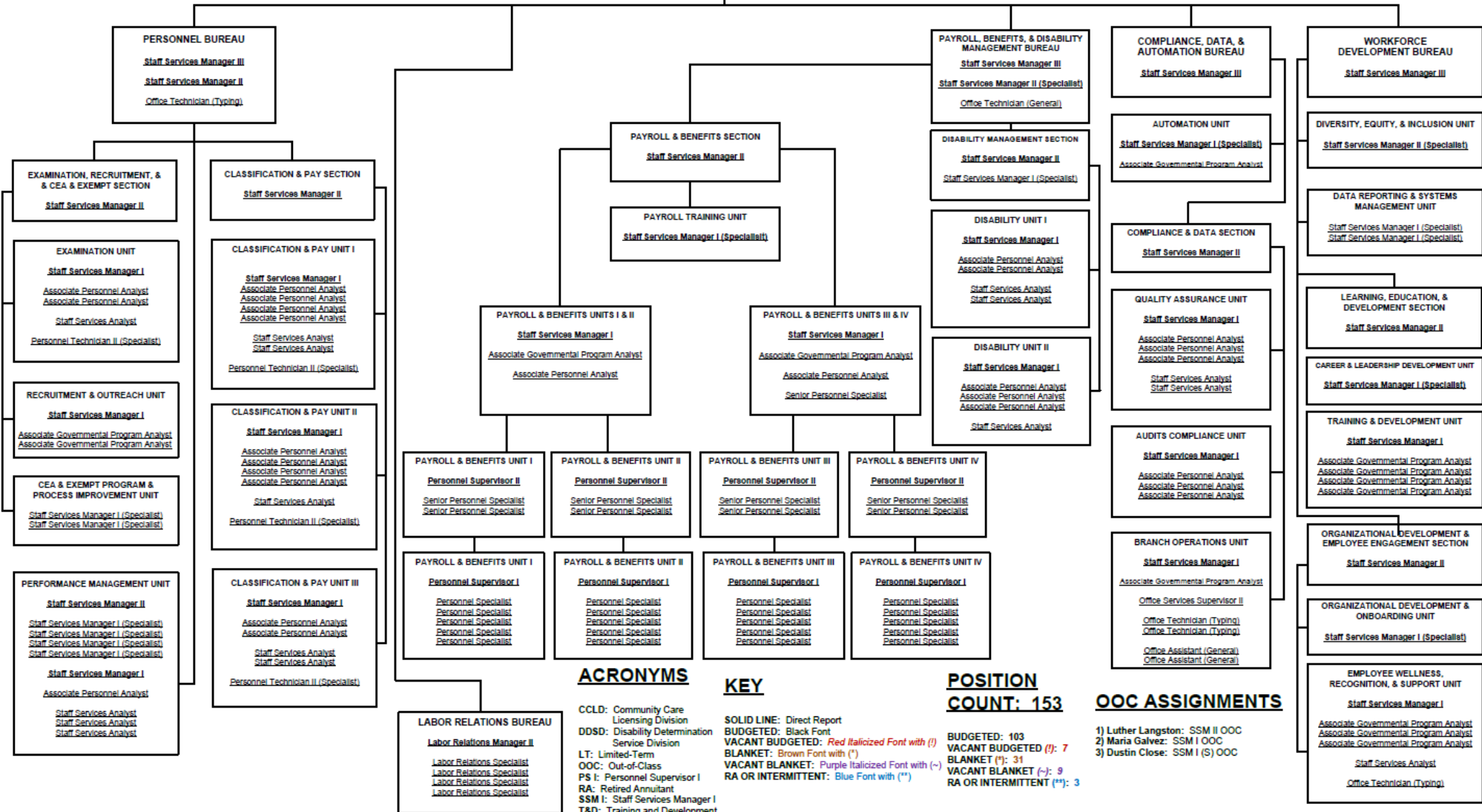
DEPARTMENT OF SOCIAL SERVICES
Human Resource Services Branch
Organization Chart – August 15, 2024

Current

HUMAN RESOURCE SERVICES BRANCH
CEA B
Staff Services Analyst

APPROVED:

Inez Navarrete, Chief



ACRONYMS

CCLD: Community Care
Licensing Division
DDSD: Disability Determination
Service Division
LT: Limited-Term
OOC: Out-of-Class
PS I: Personnel Supervisor I
RA: Retired Annuitant
SSM I: Staff Services Manager I
T&D: Training and Development

KEY

SOLID LINE: Direct Report
BUDGETED: Black Font
VACANT BUDGETED: Red Italicized Font with (!)
BLANKET: Brown Font with (*)
VACANT BLANKET: Purple Italicized Font with (~)
RA OR INTERMITTENT: Blue Font with (**)

POSITION
COUNT: 153

BUDGETED: 103
VACANT BUDGETED (!): 7
BLANKET (*): 31
VACANT BLANKET (~): 9
RA OR INTERMITTENT (**): 3

OOC ASSIGNMENTS

- 1) Luther Langston: SSM II OOC
- 2) Maria Galvez: SSM I OOC
- 3) Dustin Close: SSM I (S) OOC



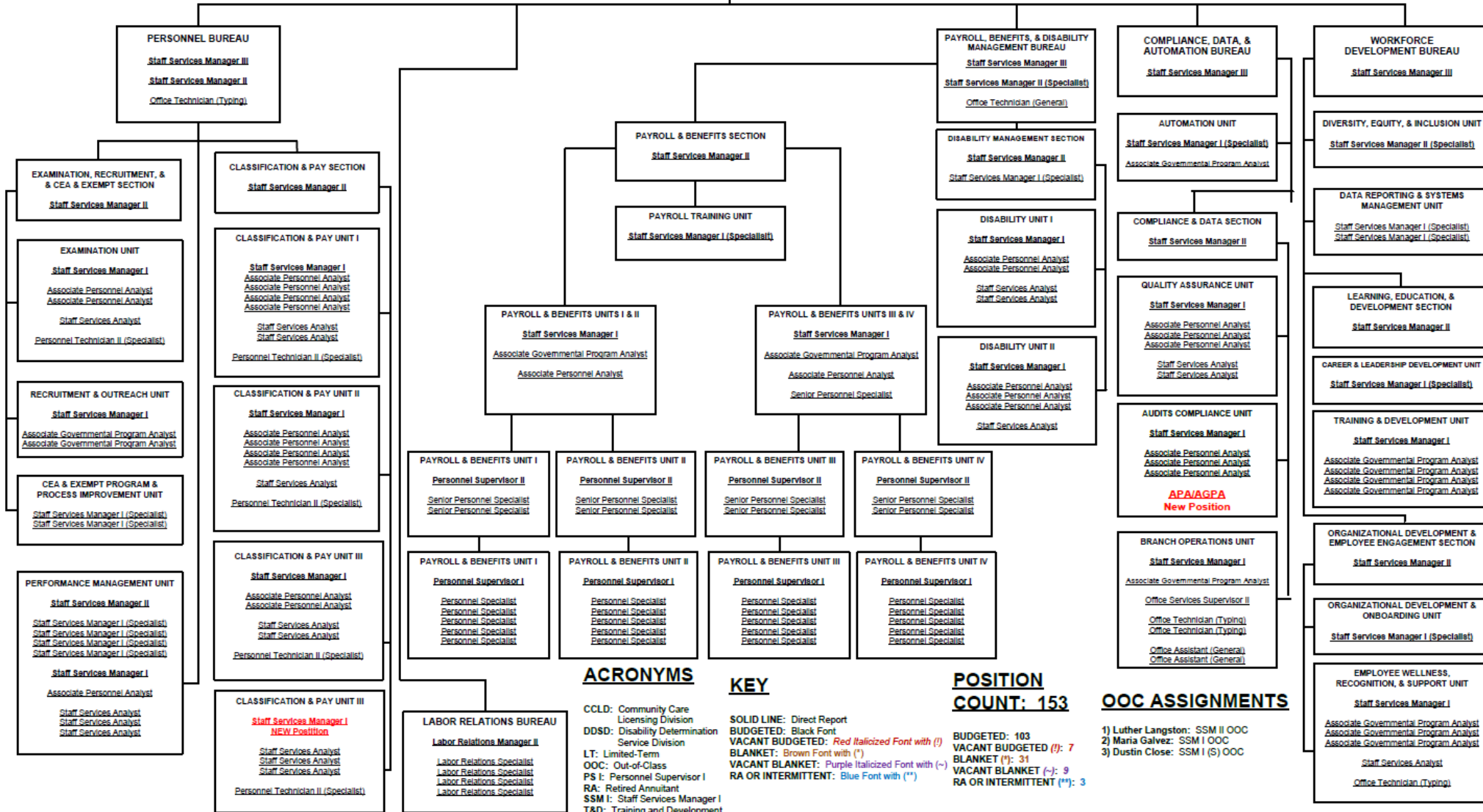
DEPARTMENT OF SOCIAL SERVICES
Human Resource Services Branch
Organization Chart – August 15, 2024

Proposed

HUMAN RESOURCE SERVICES BRANCH
CEA B
Staff Services Analyst

APPROVED:

Inez Navarrete, Chief



BCP Fiscal Detail Sheet

BCP Title: Child Care Policy, Program, Administrative, and Support Staffing Needs

BR Name: 5180-025-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
Positions - Permanent	0.0	33.0	33.0	33.0	33.0	33.0
Total Positions	0.0	33.0	33.0	33.0	33.0	33.0
Earnings - Permanent	0	2,933	2,933	2,933	2,933	2,933
Total Salaries and Wages	\$0	\$2,933	\$2,933	\$2,933	\$2,933	\$2,933
Total Staff Benefits	0	1,919	1,919	1,919	1,919	1,919
Total Personal Services	\$0	\$4,852	\$4,852	\$4,852	\$4,852	\$4,852

Operating Expenses and Equipment

Operating Expenses and Equipment	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5301 - General Expense	0	226	66	66	66	66
5302 - Printing	0	33	33	33	33	33
5304 - Communications	0	66	66	66	66	66
5306 - Postage	0	33	33	33	33	33
5320 - Travel: In-State	0	99	99	99	99	99
5322 - Training	0	66	66	66	66	66
5324 - Facilities Operation	0	264	264	264	264	264
5326 - Utilities	0	33	33	33	33	33
5344 - Consolidated Data Centers	0	396	396	396	396	396
5346 - Information Technology	0	297	297	297	297	297
Total Operating Expenses and Equipment	\$0	\$1,513	\$1,353	\$1,353	\$1,353	\$1,353

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	\$6,365	\$6,205	\$6,205	\$6,205	\$6,205

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	6,365	6,205	6,205	6,205	6,205
Total State Operations Expenditures	\$0	\$6,365	\$6,205	\$6,205	\$6,205	\$6,205
Total All Funds	\$0	\$6,365	\$6,205	\$6,205	\$6,205	\$6,205

Program Summary

Program Funding

Program Funding	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25] BY+3	FY25 BY+4
4270020 - Child Care	0	6,365	6,205	6,205	6,205	6,205
Total All Programs	\$0	\$6,365	\$6,205	\$6,205	\$6,205	\$6,205

Personal Services Details

Positions

Positions	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
1139 - Office Techn (Typing) (Eff. 07-01-2025)	0.0	4.0	4.0	4.0	4.0	4.0
2657 - Educ Administrator I (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
2834 - Child Develmt Consultant (Eff. 07-01-2025)	0.0	4.0	4.0	4.0	4.0	4.0
4800 - Staff Svcs Mgr I (Eff. 07-01-2025)	0.0	13.0	13.0	13.0	13.0	13.0
4801 - Staff Svcs Mgr II (Supvry) (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
4802 - Staff Svcs Mgr III (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2025)	0.0	8.0	8.0	8.0	8.0	8.0
5731 - Research Data Analyst II (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	0.0	33.0	33.0	33.0	33.0	33.0

Salaries and Wages

Salaries and Wages	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
1139 - Office Techn (Typing) (Eff. 07-01-2025)	0	207	207	207	207	207
2657 - Educ Administrator I (Eff. 07-01-2025)	0	124	124	124	124	124
2834 - Child Develmt Consultant (Eff. 07-01-2025)	0	420	420	420	420	420
4800 - Staff Svcs Mgr I (Eff. 07-01-2025)	0	1,218	1,218	1,218	1,218	1,218
4801 - Staff Svcs Mgr II (Supvry) (Eff. 07-01-2025)	0	103	103	103	103	103
4802 - Staff Svcs Mgr III (Eff. 07-01-2025)	0	119	119	119	119	119
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2025)	0	652	652	652	652	652
5731 - Research Data Analyst II (Eff. 07-01-2025)	0	90	90	90	90	90
Total Salaries and Wages	\$0	\$2,933	\$2,933	\$2,933	\$2,933	\$2,933

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	33	33	33	33	33
5150350 - Health Insurance	0	255	255	255	255	255
5150400 - Life Insurance	0	33	33	33	33	33
5150450 - Medicare Taxation	0	62	62	62	62	62
5150500 - OASDI	0	199	199	199	199	199
5150630 - Retirement - Public Employees - Miscellaneous	0	935	935	935	935	935
5150750 - Vision Care	0	33	33	33	33	33
5150800 - Workers' Compensation	0	33	33	33	33	33

Staff Benefits	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5150900 - Staff Benefits - Other	0	336	336	336	336	336
Total Staff Benefits	\$0	\$1,919	\$1,919	\$1,919	\$1,919	\$1,919

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	\$4,852	\$4,852	\$4,852	\$4,852	\$4,852

Parameters	Selected Values
Year	FY25
Department	5180
House	GB Dept Working
BR Name	5180-025-BCP-2025-GB
Run Time	09/03/2024 04:06:32 PM
Last Data Refresh	09/03/2024, 04:05 PM