

☒ CalSAWS DD&I☒ C-IV M&O☒ CalWIN M&O☒ LRS M&E

Distribution Date:	September 25, 2020
To:	Fiscal.Admin.Mgmt.18 and Fiscal.Admin.Mgmt.40 CC: PPOC.18; PPOC.40; Consortium.RegionalManagers.R1; Consortium.RegionalManagers.R2; Consortium.RegionalManagers.R3; Consortium.RegionalManagers.R4; Consortium.RegionalManagers.R5; Consortium.RegionalManagers.R6; PMO.Fiscal; Holly Murphy; Girish Uppal; Britt Carlsen; Diana Lam; Tracy Berhel; Melissa Gates; WCDSAdmin@calwin.org
CIT Name:	CalSAWS County Cost Summary – September 2020 Update
From:	CalSAWS PMO Fiscal

PPOCs, please forward to the appropriate impacted staff in your county:

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| <input type="checkbox"/> General
<input type="checkbox"/> Policy
<input type="checkbox"/> CW
<input type="checkbox"/> CF
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<input type="checkbox"/> CMSP
<input type="checkbox"/> FC/KG/AAP
<input type="checkbox"/> Child Care
<input type="checkbox"/> WtW
<input type="checkbox"/> Other Program(s) _____
<input type="checkbox"/> C4Yourself <input type="checkbox"/> Your Benefits Now!
<input type="checkbox"/> Customer Correspondence
<input checked="" type="checkbox"/> Other: County Budget Personnel | <input type="checkbox"/> Reports
<input type="checkbox"/> Fiscal
<input type="checkbox"/> Caseload Movement
<input type="checkbox"/> Management
<input type="checkbox"/> Fiscal
<input type="checkbox"/> Security
<input type="checkbox"/> Batch and Interfaces
<input type="checkbox"/> Imaging
<input type="checkbox"/> Migration
<input type="checkbox"/> Conversion
<input type="checkbox"/> Technical
<input type="checkbox"/> Training
<input type="checkbox"/> Help Desk |
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Description: (Including any step-by-step instructions)	<p>Purpose (Identify what Counties this CIT affects) The purpose of this CIT is to provide an updated County Cost Summary Workbook for SFY 2019-20 and SFY 2020-21.</p> <p>Background The attached County Cost Summary Workbook includes summary and detailed level information pertaining to the CalSAWS Planning, CalACES, CalSAWS, and CalWIN Project costs that are shared among the Counties. Shared costs include the following:</p> <ul style="list-style-type: none"> • JPA Administrative budget • CalACES Project costs <ul style="list-style-type: none"> ◦ C-IV M&O ◦ LRS M&O ◦ LRS C-IV Migration (CalSAWS Planning costs) ◦ Cloud Enablement • CalSAWS DD&I Project costs
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	<ul style="list-style-type: none"> • CalSAWS M&O Project costs • CalSAWS Premise Project costs <ul style="list-style-type: none"> ◦ Able-Bodied Adult Without Dependents (ABAWD) ◦ CalFresh Periodic Reminder (SAR 7) ◦ SAWS Shared Application Form Revision • CalWIN Project costs <ul style="list-style-type: none"> ◦ CalWIN M&O <p>The workbook does NOT include estimates for county-specific items for CalACES or CalSAWS Project costs. Examples of county-specific costs may include, but are not limited to, scanner or printer maintenance kits (refer to C-IV CIT 09-0023 for more information related to consumables), or costs associated with refresh of local equipment.</p> <p>The workbook does include estimates for county-specific items for CalWIN which include: county support staff personnel, county support staff travel, print costs, county-provided hardware maintenance and county-provided software maintenance, and local area network.</p> <p>The costs included in the workbook are estimates and subject to change based on actual costs as paid each month, subsequent allocation adjustments and updates to the CalACES Implementation Advance Planning Document (IAPDU), CalSAWS IAPDU, and CalWIN IAPDU. The costs reflected on the summary tabs of the workbook account for the quarterly invoice/claim process and the individual county shares are based on the applicable SFY Persons Count.</p> <p>Additional Information</p> <p>The County Cost Summary Workbook has been revised to incorporate the following:</p> <ul style="list-style-type: none"> • Draft Quarterly County Share for Q4 of SFY 2019-20 • Updates to SFY 19-20 and 20-21 summary tables to break-out CalSAWS DD&I Application Development “other program” county share of costs (e.g., CalWORKs, CFAP, CAPI, Medi-Cal, Refugee, and KinGAP) • Updates to CalSAWS DD&I detail tab to break-out Application Development “other program” county share of costs into separate tables <p>If you have any questions about the content of this CIT, please contact PMO.Fiscal@CalSAWS.org or the Primary Project Contact.</p>
Primary Project Contact: (Name, phone number, email address)	Britt Carlsen (916) 851-3183 CarlsenB@CalSAWS.org

Backup Project Contacts: (Name, phone number, email address)	<p>Diana Lam (562) 651-2764 LamD@CalSAWS.org</p> <p>Tracy Berhel (916) 846-7304 BerhelT@CalSAWS.org WCDSAdmin@CalWIN.org</p>
Attachments:	CalSAWS County Cost Summary (September 2020 Update).zip
Web Portal Link:	<p>██████████</p> <p>OR</p> <p>You may also retrieve the CIT document and attachments by following these steps:</p> <ol style="list-style-type: none"> 1. Click on the CRFIs & CITs link at the top of the page. 2. Click on the "CalSAWS Information Transmittal (CIT)" folder. 3. Click on the "2020" folder. 4. Click on the appropriate CIT # folder.