



California Health and Human Services Agency
Office of Systems Integration
Statewide Automated Welfare System Project
2495 Natomas Park Drive, Suite 515
Sacramento, California 95833



GAVIN NEWSOM
GOVERNOR

August 5, 2022

Mr. Richard Wanne, Director of Eligibility Operations
San Diego County Health & Human Services Agency
1600 Pacific Highway, MS P501
San Diego, CA 92101-7439

Dear Mr. Wanne:

This letter provides your county's State Fiscal Year (SFY) 2022/23 allocation for California Statewide Automated Welfare System (CalSAWS) Consortium expenditures associated with Design, Development and Implementation (DD&I). Your county's total allocation for **SFY 2022/23** is **\$4,160,759**, displayed by line item on the following pages.

If you have any questions, please contact Britt Carlsen, CalSAWS Fiscal Analyst, at (916) 282-3661 or via e-mail at CarlsenB@CalSAWS.org.

Sincerely,

Ms. Allison White
Manager, SAWS Financial Management Unit, OSI

cc: Ms. Britt Carlsen, CalSAWS Fiscal Analyst
Ms. Holly Murphy, CalSAWS Project Management Office Director
Ms. Melissa Gates, CalSAWS Fiscal Analyst
CalSAWS Project Management Office



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| SFY 2022-23 | San Diego |
|---|-------------|
| Design, Development & Implementation | |
| Application Development | |
| Contractor Services | |
| System Integrator | \$0 |
| Other Contractor | \$0 |
| Non-Application Development | |
| Personnel | |
| Consortium Personnel - County | \$0 |
| Consortium Personnel - Contractor | \$0 |
| County Personnel - In County | |
| Planning and Preparation | \$0 |
| Manual Conversion | \$3,006,315 |
| Ancillary Support | \$872,234 |
| Contractor Services | |
| System Integrator | \$0 |
| Other Contractor | \$0 |
| Quality Assurance | \$0 |
| Facilities | |
| System Integrator | \$0 |
| Other Contractor | \$0 |
| Software | |
| System Integrator | \$0 |
| Other Contractor | \$0 |
| Production & Operations | |
| System Integrator | \$0 |
| Other Contractor | \$0 |
| Travel | |
| Consortium Travel | \$0 |
| County Travel | \$0 |
| Training Development & Delivery | |
| Personnel | |
| Consortium Personnel - County | \$0 |
| Consortium Personnel - Contractor | \$0 |
| Contractor Services | |
| System Integrator | \$0 |
| Other Contractor | \$0 |
| Facilities | \$0 |
| Software | \$0 |
| Travel | |
| Consortium Travel | \$0 |
| County Travel | \$183,000 |



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| | |
|-------------------------------------|--------------------|
| Total County Allocation | \$4,061,549 |
| State Personnel | |
| IV&V | |
| Combined Total | \$4,061,549 |
| Procurement M&O | |
| Personnel | |
| Consortium Personnel - County | \$0 |
| Consortium Personnel - Contractor | \$0 |
| Contractor Services | \$0 |
| Legal | \$0 |
| Facilities | \$0 |
| Hardware | \$0 |
| Software | \$0 |
| Travel | |
| Consortium Travel | \$0 |
| County Travel | \$0 |
| Maintenance & Operations | |
| Personnel | |
| Consortium Personnel - County | \$0 |
| Consortium Personnel - Contractor | \$0 |
| County Personnel - In County | \$99,210 |
| Contractor Services | |
| Application Maintenance | \$0 |
| Quality Assurance | \$0 |
| Legal | \$0 |
| Facilities | \$0 |
| Hardware | |
| Vendor-provided | \$0 |
| County-provided | \$0 |
| Software | |
| Vendor-provided | \$0 |
| County-provided | \$0 |
| Production & Operations | |
| Vendor-provided | \$0 |
| County-provided | \$0 |
| Travel | |
| Consortium Travel | \$0 |
| County Travel | \$0 |
| CalHEERS M&O | |
| Application Maintenance | \$0 |
| Production & Operations | \$0 |
| Covered CA CSC | |



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| | |
|--|--------------------|
| Production & Operations | \$0 |
| Online CalWORKs Appraisal Tool (OCAT) M&O | |
| Personnel | |
| Consortium Personnel - County | \$0 |
| Consortium Personnel - Contractor | \$0 |
| Contractor Services | |
| Quality Assurance | \$0 |
| Hardware | \$0 |
| Software | \$0 |
| Production & Operations | \$0 |
| Total Maintenance & Operations Costs | \$99,210 |
| Total DD&I and M&O Costs | \$4,160,759 |