

☒ CalSAWS M&E☐ CalWIN Migration

Distribution Date:	June 7, 2023
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; Tracy Berhel; Melissa Gates
CIT Name:	CalSAWS County Cost Summary – June 2023 Update
From:	CalSAWS PMO Fiscal

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

- | | |
|--|---|
| <input type="checkbox"/> General | <input type="checkbox"/> Reports |
| <input type="checkbox"/> Policy | <input type="checkbox"/> Fiscal |
| <input type="checkbox"/> CW | <input type="checkbox"/> Caseload Movement |
| <input type="checkbox"/> CF | <input type="checkbox"/> Management |
| <input type="checkbox"/> MC | <input type="checkbox"/> Fiscal |
| <input type="checkbox"/> CMSP | <input type="checkbox"/> Security |
| <input type="checkbox"/> FC/KG/AAP | <input type="checkbox"/> Batch and Interfaces |
| <input type="checkbox"/> Child Care | <input type="checkbox"/> Imaging |
| <input type="checkbox"/> WtW | <input type="checkbox"/> Migration |
| <input type="checkbox"/> Other Program(s) _____ | <input type="checkbox"/> Conversion |
| <input type="checkbox"/> BenefitsCal | <input type="checkbox"/> Technical |
| <input type="checkbox"/> Customer Correspondence | <input type="checkbox"/> Training |
| <input checked="" type="checkbox"/> Other <u>County Budget Personnel</u> | <input type="checkbox"/> Help Desk |
| <input type="checkbox"/> MyBCW | |

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 2022-23 and SFY 2023-24.</p> <p>Background The attached County Cost Summary Workbook includes summary and detailed level information pertaining to the 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 • CalSAWS DD&I Project costs • CalSAWS M&O Project costs • CalSAWS Premise Project costs <ul style="list-style-type: none"> ◦ Able-Bodied Adults Without Dependents (ABAWD)
--	---

	<ul style="list-style-type: none"> ○ Global Telephonic Signature ○ 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, 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 CalSAWS Implementation Advance Planning Document Update (IAPDU), the CalWIN Operational Advance Planning Document Update (OAPDU), as well as the Advance Planning Document Updates (APDUs) for the ABAWD, Global Telephonic Signature, and SAWS Shared Application Form Revision premise projects. 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 Q3 of SFY 2022-23 <p>If you have questions on this CIT, please contact PMO.Fiscal@CalSAWS.org or the Primary Project Contact and cc your Regional Managers.</p>
Primary Project Contact: (Name and email address)	Britt Carlsen (916) 282-3661 CarlsenB@CalSAWS.org
Backup Project Contact: (Name and email address)	Tracy Berhel (916) 846-7304 BerhelT@CalSAWS.org Melissa Gates (916) 800-5218 GatesM@CalSAWS.org
Attachments:	CIT 0213-23 CalSAWS County Cost Summary (June 2023 Update).zip
Web Portal Link:	<div style="background-color: black; width: 80px; height: 20px; margin-bottom: 5px;"></div> OR

	<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 "2023" folder.4. Click on the appropriate CIT # folder.
--	--