

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



July 20, 2023

Mr. Ethan Dye, Director
Sacramento County Department of Human Assistance
1825 Bell Street, Suite 200
Sacramento, CA 95825-1020

Dear Mr. Dye:

This letter provides your county's State Fiscal Year (SFY) 2023/24 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 2023/24** is **\$4,081,766**, 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,

A handwritten signature in black ink that reads 'Allison White'.

Ms. Allison White
Manager, SAWS Financial Management Unit, CalHHS OTSI

cc: CalSAWS Project Management Office

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SFY 2023-24	Sacramento
Design, Development & Implementation	
Non-Application Development	
Personnel	
Consortium Personnel - County	\$79,573
Consortium Personnel - Contractor	\$0
County Personnel - In County	
Planning and Preparation	\$0
Manual Conversion	\$1,540,357
Ancillary Support	\$205,032
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	\$258,984
Consortium Personnel - Contractor	\$0
Contractor Services	
System Integrator	\$0
Other Contractor	\$0
Facilities	\$0
Software	\$0
Travel	
Consortium Travel	\$0
County Travel	\$41,082
Total County Allocation	\$2,125,028
State Personnel	
IV&V	
Combined Total	\$2,125,028

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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	\$157,177
Consortium Personnel - Contractor	\$0
County Personnel - In County	\$844,623
Contractor Services	
Application Maintenance	\$0
Quality Assurance	\$0
Legal	\$0
Facilities	\$0
Hardware	
Vendor-provided	\$0
County-provided	\$549,822
Software	
Vendor-provided	\$0
County-provided	\$34,944
Production & Operations	
Vendor-provided	\$0
County-provided	\$336,672
Travel	
Consortium Travel	\$33,500
County Travel	\$0
CalHEERS M&O	
Application Maintenance	\$0
Production & Operations	\$0
Covered CA CSC	
Production & Operations	\$0
Online CalWORKs Appraisal Tool (OCAT) M&O	
Personnel	
Consortium Personnel - County	\$0
Consortium Personnel - Contractor	\$0
Contractor Services	
Quality Assurance	\$0

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Hardware	\$0
Software	\$0
Production & Operations	\$0
Total Maintenance & Operations Costs	\$1,956,738
Total DD&I and M&O Costs	\$4,081,766