



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



October 30, 2023

Mr. Richard Wanne, Director of Self-Sufficiency Services
County of San Diego, Health & Human Services Agency
1255 Imperial Avenue, Suite 446
San Diego, CA 92101

Dear Mr. Wanne:

This letter provides your county's State Fiscal Year (SFY) 2023/24 reallocation 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 **\$2,853,448**, 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, CalHHS OTSI

cc: Mr. Alberto Banuelos, Assistant Director of Eligibility Operations
Ms. Jeannie Hufford, Chief of County Agency Operations
CalSAWS Project Management Office



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SFY 2023-24	San Diego
Design, Development & Implementation	
Non-Application Development	
Personnel	
Consortium Personnel - County	\$0
Consortium Personnel - Contractor	\$0
County Personnel - In County	
Planning and Preparation	\$0
Manual Conversion	\$1,002,105
Ancillary Support	\$0
Contractor Services	
System Integrator	\$0
Other Contractor	\$0
Quality Assurance	\$0
Facilities	
System Integrator	\$0
Other Contractor	\$0
Production & Operations	
System Integrator	\$0
Other Contractor	\$0
Travel	
Consortium Travel	\$0
County Travel	\$11,500
Training Development & Delivery	
Personnel	
Consortium Personnel - County	\$0
Consortium Personnel - Contractor	\$0
Contractor Services	
System Integrator	\$0
Other Contractor	\$0
Facilities	\$0
Travel	
Consortium Travel	\$0
County Travel	\$64,050
Total County Allocation	\$1,077,655
State Personnel	
IV&V	
Combined Total	\$1,077,655
Procurement M&O	
Personnel	
Consortium Personnel - County	\$0



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Consortium Personnel - Contractor	\$0
Contractor Services	\$0
Maintenance & Operations	
Personnel	
Consortium Personnel - County	\$0
Consortium Personnel - Contractor	\$0
County Personnel - In County	\$1,190,520
Contractor Services	
Application Maintenance	\$0
Quality Assurance	\$0
Legal	\$0
Facilities	\$0
Hardware	
Vendor-provided	\$0
County-provided	\$334,040
Software	
Vendor-provided	\$0
County-provided	\$2,450
Production & Operations	
Vendor-provided	\$0
County-provided	\$248,283
Travel	
Consortium Travel	\$0
County Travel	\$500
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
Hardware	\$0
Software	\$0
Production & Operations	\$0
Total Maintenance & Operations Costs	\$1,775,793
Total DD&I and M&O Costs	\$2,853,448