



**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**



GAVIN NEWSOM
GOVERNOR

April 9, 2024

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 reallocation for California Statewide Automated Welfare System (CalSAWS) Consortium expenditures associated with Maintenance and Enhancements (M&E). Your county's total allocation for **SFY 2023/24** is **\$4,018,109**, 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: CalSAWS Project Management Office



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SFY 2023-24	Sacramento
Design, Development & Implementation	
Non-Application Development	
Personnel	
Consortium Personnel - County	\$69,935
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
Production & Operations	
System Integrator	\$0
Other Contractor	\$0
Travel	
Consortium Travel	\$0
County Travel	\$0
Training Development & Delivery	
Personnel	
Consortium Personnel - County	\$189,242
Consortium Personnel - Contractor	\$0
Contractor Services	
System Integrator	\$0
Other Contractor	\$0
Facilities	\$0
Travel	
Consortium Travel	\$0
County Travel	\$41,082
Total County Allocation	\$2,045,648
State Personnel	
IV&V	
Combined Total	\$2,045,648
Procurement M&O	
Personnel	
Consortium Personnel - County	\$0
Consortium Personnel - Contractor	\$0
Contractor Services	\$0



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Maintenance & Operations	
Personnel	
Consortium Personnel - County	\$187,400
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	\$17,600
County Travel	\$1,400
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	\$1,972,461
Total DD&I and M&O Costs	\$4,018,109