



**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

Ms. Sanja Bugay, Director
Fresno County Department of Social Services
P.O. Box 1912
Fresno, CA 93718-1912

Dear Ms. Bugay:

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 **\$3,525,338**, 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 | Fresno |
|---|--------------------|
| 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 | \$1,262,633 |
| Ancillary Support | \$411,113 |
| 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 | \$39,500 |
| 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 | \$12,720 |
| Total County Allocation | \$1,725,966 |
| State Personnel | |
| IV&V | |
| Combined Total | \$1,725,966 |
| Procurement M&O | |
| Personnel | |
| Consortium Personnel - County | \$0 |
| Consortium Personnel - Contractor | \$0 |



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| | |
|--|--------------------|
| Contractor Services | \$0 |
| Maintenance & Operations | |
| Personnel | |
| Consortium Personnel - County | \$0 |
| Consortium Personnel - Contractor | \$0 |
| County Personnel - In County | \$1,373,324 |
| Contractor Services | |
| Application Maintenance | \$0 |
| Quality Assurance | \$0 |
| Legal | \$0 |
| Facilities | \$0 |
| Hardware | |
| Vendor-provided | \$0 |
| County-provided | \$233,737 |
| Software | |
| Vendor-provided | \$0 |
| County-provided | \$0 |
| Production & Operations | |
| Vendor-provided | \$0 |
| County-provided | \$190,911 |
| Travel | |
| Consortium Travel | \$0 |
| 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 | \$1,799,372 |
| Total DD&I and M&O Costs | \$3,525,338 |