



California Health and Human Services Agency
Office of Technology and Solutions Integration
Statewide Automated Welfare System Project
2870 Gateway Oaks Drive, Suite 150
Sacramento, California 95833



July 24, 2025

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) 2025/26 allocation for California Statewide Automated Welfare System (CalSAWS) Consortium expenditures associated with Maintenance and Enhancements (M&E). Your county's total allocation for **SFY 2025/26** is **\$2,707,167**, displayed by line item on the next page.

If you have any questions, please contact Britt Carlsen, CalSAWS Fiscal Analyst, at (916) 282-3661 or CarlsenB@CalSAWS.org.

Sincerely,

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

cc: CalSAWS Project Management Office

| Sacramento | | | |
|--|------------------|--------------------|--------------------|
| SFY 2025-26 | Jul - Sept | Oct - Jun | Total |
| Maintenance & Operations | | | |
| Personnel | | | |
| Consortium Personnel - County | \$0 | \$0 | \$0 |
| Consortium Personnel - Contractor | \$0 | \$0 | \$0 |
| County Personnel - In County | \$281,541 | \$844,623 | \$1,126,164 |
| Contractor Services | | | |
| Application Maintenance | \$0 | \$0 | \$0 |
| Quality Assurance | \$0 | \$0 | \$0 |
| Legal | \$0 | \$0 | \$0 |
| Facilities | \$0 | \$0 | \$0 |
| Hardware | | | |
| Vendor-provided | \$0 | \$0 | \$0 |
| County-provided | \$235,638 | \$706,914 | \$942,552 |
| Software | | | |
| Vendor-provided | \$0 | \$0 | \$0 |
| County-provided | \$14,976 | \$44,928 | \$59,904 |
| Production & Operations | | | |
| Vendor-provided | \$0 | \$0 | \$0 |
| County-provided | \$144,288 | \$432,864 | \$577,152 |
| Travel | | | |
| Consortium Travel | \$0 | \$0 | \$0 |
| County Travel | \$1,395 | \$0 | \$1,395 |
| Total County Allocation | \$677,838 | \$2,029,329 | \$2,707,167 |
| State Personnel - CDSS | | | |
| State Personnel - DHCS | | | |
| IV&V | | | |
| Combined Total | \$677,838 | \$2,029,329 | \$2,707,167 |
| CalHEERS M&O | | | |
| Application Maintenance (Jul-Sep) | \$0 | \$0 | \$0 |
| Application Maintenance (Oct-Jun) | \$0 | \$0 | \$0 |
| Production & Operations | \$0 | \$0 | \$0 |
| Covered CA CSC | | | |
| Production & Operations | \$0 | \$0 | \$0 |
| Online CalWORKs Appraisal Tool (OCAT) M&O | | | |
| Personnel | | | |
| Consortium Personnel - County | \$0 | \$0 | \$0 |
| Consortium Personnel - Contractor | \$0 | \$0 | \$0 |
| Contractor Services | | | |
| Quality Assurance | \$0 | \$0 | \$0 |
| Hardware | \$0 | \$0 | \$0 |
| Software | \$0 | \$0 | \$0 |
| Production & Operations | \$0 | \$0 | \$0 |
| Total Maintenance & Operations Costs | \$677,838 | \$2,029,329 | \$2,707,167 |