

CALIFORNIA DEPARTMENT OF CHILD SUPPORT SERVICES

P.O. Box 419064, Rancho Cordova, CA 95741-9064



April 27, 2015

LCSA LETTER: 15-04

ALL IV-D DIRECTORS

SUBJECT: ELECTRONIC DATA PROCESSING
 MAINTENANCE AND OPERATIONS FUNDING REQUESTS FOR STATE
 FISCAL YEAR 2015/16

Reason for this Transmittal

- State Law or Regulation Change
 Federal Law or Regulation
 Change
 Court Order or Settlement
 Change
 Clarification requested by
 One or More Counties
 Initiated by DCSS

This letter provides the local child support agencies (LCSAs) with a preliminary Electronic Data Processing (EDP) Maintenance and Operations (M&O) allocation and the necessary information required to prepare the next cycle of the EDP M&O budget requests for State Fiscal Year (SFY) 2015/16. The Department of Child Support Services (DCSS) requests submission of the completed documents by close of business on May 29, 2015.

The development of SFY 2015/16's initial EDP allocation was based on the following:

- FY 14/15 average salary used for personnel charges.
- Network charge funding remained at FY 14/15 approved amount, unless:
 - An LCSA had an increase in FY 14/15 compared to FY 13/14, then the LCSA was given an increase in network charges of no more than 5%.
- All "Other" categories funded on a percent-to-total basis of remaining funds.

Please use the EDP Budget form to provide your line-item budget details. These line-item amounts should reflect your actual needs for SFY 2015/16 and **should include a detailed explanation for any excess funds over last year's budget**. You will not need to complete Table 3 since no one-time project requests will be considered this year, due to limited EDP funding. DCSS will review these EDP budgets and issue a final EDP allocation after the enactment of the Governor's budget.

In addition, LCSA's EDP equipment inventory documents (updated for 2015/16), are required to complete the SFY 2015/16 EDP Funding Request (send electronically to your assigned LCSA Budget Unit Analyst).

To assist the LCSAs in filling out the website forms correctly, DCSS provides the following reference documents:

- Attachment I provides the LCSAs with their initial EDP allocation.
- Attachment II provides LCSAs with a set of guidelines to assist LCSAs in filling out the EDP M&O website budget request.
- Attachment III provides definitions by the line items listed in the EDP M&O budget request form.
- Attachment IV details cell references.
- Attachment V provides LCSA Budget Unit Analyst assignments.

DCSS has provided authorized LCSA representatives with access to their specific agency's EDP M&O electronic budget worksheets for SFY 2015/16 through the LCSA Secure website. LCSAs with a change in designated EDP M&O representatives from SFY 2014/15, or who have other issues regarding LCSA EDP website access, should contact the DCSS Statewide Applications Service Desk.

Once the EDP M&O budget request forms have been completed on the website, the IV-D Director will be required to submit them to DCSS. The IV-D Director's submission locks the data and serves as the Director's approval. Changes to the data after submission will require coordination with the LCSA Budget Unit Analyst.

For questions, please contact Donna Kruger at (916) 464-5015 or your assigned LCSA Budget Unit Analyst.

Sincerely,

/os/

IRENE BRIGGS
Deputy Director
Administrative Services Division

Attachments

FY 15/16 Initial EDP M&O Allocation

Attachment I

County	FY 15/16 Initial EDP Allocation
Statewide Total	\$ 26,406,138
Alameda	\$ 1,108,600
Alpine	\$ -
Amador	\$ -
Butte	\$ 379,822
Calaveras	\$ -
Colusa	\$ 1,688
Contra Costa	\$ 509,968
Del Norte	\$ 49,639
El Dorado	\$ 268,372
Fresno	\$ 1,234,324
Glenn	\$ 3,800
Humboldt	\$ -
Imperial	\$ 103,794
Inyo	\$ 1,500
Kern	\$ 684,750
Kings	\$ 43,061
Lake	\$ 1,206
Lassen	\$ 12,086
Los Angeles	\$ 4,400,205
Madera	\$ 91,656
Marin	\$ 145,888
Mariposa	\$ 700
Mendocino	\$ 76,959
Merced	\$ 221,892
Modoc	\$ 1,000
Mono	\$ 350
Monterey	\$ 311,738
Napa	\$ 132,479
Nevada	\$ 194,648
Orange	\$ 2,022,563
Placer	\$ 234,574
Plumas	\$ 2,892
Riverside	\$ 1,375,241
Sacramento	\$ 1,476,281
San Benito	\$ 1,300
San Bernardino	\$ 1,336,606
San Diego	\$ 2,404,573
San Francisco	\$ 842,364
San Joaquin	\$ 373,114
San Luis Obispo	\$ 212,618
San Mateo	\$ 396,401
Santa Barbara	\$ 439,583
Santa Clara	\$ 1,455,115
Santa Cruz	\$ 231,886
Shasta	\$ 343,343
Sierra	\$ 34,353
Siskiyou	\$ 51,962
Solano	\$ 451,327
Sonoma	\$ 673,878
Stanislaus	\$ 648,450
Sutter	\$ 6,834
Tehama	\$ 5,730
Trinity	\$ 410
Tulare	\$ 498,258
Tuolumne	\$ 6,830
Ventura	\$ 620,358
Yolo	\$ 204,995
Yuba	\$ 74,176

EDP M&O FUNDING REQUEST GUIDELINES

General Rules: EDP M&O Budget Requests

- EDP budget requests, LCSA personnel staff detail costs must be filled out for EDP staff costs under Table 2, Recurring LCSA M&O Staff Resources. The salary detail will include: base salary, cost of living allowance (COLA), merit salary increases, health insurance, worker's compensation, retirement, and other.
- Provide detailed explanations for all recurring EDP M&O funding requests.
- Unspent EDP M&O funding allocations do not "roll forward" from one state fiscal year to another.
- EDP staff costs must include associated Operating Expenses & Equipment (OE&E) costs.
- Training personal computers are funded through the Administrative budget and not the EDP M&O budget.
- Any EDP contracts, leases, or purchase orders equal to or greater than \$1,000,000, or contract amendments that are equal to or greater than \$1,000,000 and/or extend schedule over 120 days, require **prior** federal approval and must be submitted through the Cooperative Agreement Tracking System (CATS) application. LCSAs must allow for a 30-day review by DCSS with an additional 60-day review by the federal Administration for Children and Families.

Information Technology (IT) Agreements:

Pursuant to federal regulation Title 45, Code of Federal Regulations 95.605, LCSAs are required to maintain a service agreement or a memorandum of understanding (MOU) between the LCSA and its respective County Information Services Division (ISD). An MOU must be in place if the County ISD provides IT services at a cost to the LCSA. DCSS requires the LCSA to update the MOU annually. LCSAs must submit a copy of their current MOU to the CATS application. Further, Title 45, Code of Federal Regulations 95.605, requires the following components be addressed in a service agreement or MOU:

- Identify Automatic Data Processing services provided by the Central Data Processing Facility.
- Identify charges associated with the services along with a schedule of expected total charges.
- Identify accounting method for services rendered and computing service charges.
- Include assurances that services provided will be timely and satisfactory.
- Include assurances that information, access, use and disposal of data will be safeguarded in accordance with Title 45, Code of Federal Regulations 205.50.
- Include period of performance.

EDP M&O Funding Requests

Budget Line Item Definitions

DATA	DEFINITION
Table 1: Recurring LCSA M&O Costs	
A. Personnel / Services	
<i>LCSA Personnel (Rolls forward from Table 2)</i>	The LCSA staff that provide management, technical, and support services to the Child Support Enforcement (CSE) system.
<i>Contractor LCSA Services (Rolls forward from Table 2)</i>	The LCSA-held contracts directly supporting the CSE system such as: IT personnel that provide programming and/or maintenance of the CSE system, or maintenance agreements for Servers, PCs, Printers, etc.
<i>Personnel Charges (Contractor and County)</i>	Costs charged back to the LCSA from the County Information Services Division (ISD). These County ISD personnel or Contractor staff directly support the CSE system. <i>(Commonly included in ISD service & rate schedules, and written in an executed Memorandum of Understanding between the LCSA and the County ISD.)</i>
B. LCSA's County IT/DP Shop (Contractor & County)	
<i>Production Charges</i>	The LCSA should not have production charges. Contact your LCSA Budget Unit Analyst for questions.
<i>Network Charges</i>	Costs charged back to the LCSA from the County ISD for charges associated with installation, access, or usage of wide-area networks (WAN) utilized for accessing the CSE system. <i>(Commonly included in ISD service & rate schedules, and written in an executed Memorandum of Understanding between the LCSA and the County ISD.)</i>
C. Equipment Lease & Maintenance	
<i>Network (Itemize)</i>	Report costs associated with wiring, cabling, equipment, and communication network lines to provide video and data connectivity services across local and geographical areas. This includes new, maintenance, support, repair, rentals and/or leases for network connectivity. The types of network that need to be reported include, but, are not limited to, the following: Network Equipment, Wireless Network Equipment, Switches/Routers, Point-to Point Data Circuit, etc., for accessing the CSE application.
<i>HW Lease (Itemize)</i>	Continuing the LCSA lease agreements on hardware, such as: mainframes, network servers, network printers, PCs.

EDP M&O Funding Requests

Budget Line Item Definitions

DATA	DEFINITION
Table 1: Recurring LCSA M&O Costs	
<i>HW Maintenance (Itemize)</i>	Ongoing costs for maintenance service agreements to support CSE system hardware beyond the manufacturer's original warranty. This does not include new or replacement equipment. Depreciation charges for years two through five would be entered here.
D. Software Maintenance	
<i>SW Maintenance (Itemize)</i>	Itemize all recurring software costs associated with the CSE system such as: operating systems, terminal emulators, subscriptions, licenses, etc. <i>Do not include new software purchases, enhancements or upgrades in this section.</i>
E. OE&E	
<i>Site & Facilities (Itemize)</i>	Include direct site and facilities costs associated with Electronic Data Processing (EDP) staff located in a facility separate from the LCSA office. These costs are for EDP staff supporting the CSE system as listed in <i>Table 2: Recurring LCSA M&O Staff Resources</i> . Also include EDP share of indirect site and facilities costs whereby program and EDP project staff are co-mingled.
<i>Training (Itemize)</i>	Training associated with the LCSA personnel itemized in <i>Table 2: Recurring LCSA M&O Staff Resources</i> .
<i>Travel (Itemize)</i>	Travel associated with the LCSA personnel itemized in <i>Table 2: Recurring LCSA M&O Staff Resources</i> .
<i>Other (Itemize)</i>	Include any other direct and indirect costs associated with EDP staff listed in <i>Table 2: Recurring LCSA M&O Staff Resources</i> . The "Other" category captures all other miscellaneous operating expenses and equipment attributable to the LCSA EDP staff such as communication, printing, postage, cell phones, pagers, etc.
F. County Wide Overhead A-87	
<i>A-87 Costs</i>	Costs charged as an A-87 countywide cost allocation plan overhead expense must be listed in this section.

EDP M&O Funding Requests

Budget Line Item Definitions

DATA	DEFINITION
Table 2: Recurring LCSA M&O Staff Resources	
A. LCSA Personnel	
<i>Management Staff</i>	The LCSA staff that perform management activities directly related to the maintenance and operations of the CSE system. These employees are counted by full-time equivalents (FTEs). Note: FTEs should be entered in full or partial increments starting with .1 which would represent a partial FTE working 10 percent of the time on EDP up to a full FTE entered as 1, which would represent an FTE working 100 percent on EDP.
<i>Technical Staff</i>	The LCSA staff that perform technical activities directly related to the maintenance and operations of the CSE system. These employees are counted by FTEs. Note: FTEs should be entered in full or partial increments starting with .1 which would represent a partial FTE working 10 percent of the time on EDP up to a full FTE entered as 1, which would represent an FTE working 100 percent on EDP.
<i>Support Staff</i>	The LCSA staff that perform support activities directly related to the maintenance and operations of the CSE system. These employees are counted by FTEs. Note: FTEs should be entered in full or partial increments starting with .1 which would represent a partial FTE working 10 percent of the time on EDP up to a full FTE entered as 1, which would represent an FTE working 100 percent on EDP.
B. Contractor(s) – List Vendors	
<i>Contractor(s) (Itemize)</i>	Contracts held directly by the LCSA that support the CSE system. <i>(Be sure to include applicable portion of a vendor’s contract, if vendor provides multiple services.)</i>

DATA	DEFINITION
Table 3: Non-Recurring LCSA M&O Cost Summary-NO PROJECTS WILL BE ACCEPTED THIS YEAR. DO NOT FILL OUT TABLE 3.	

EDP M&O BUDGET DISPLAY INSTRUCTIONS

Input Cell Reference	Cell Instructions
Global	To enter information into electronic forms, tab into and out of data fields. Data is retained only after using the "Save" button located at the bottom of the electronic form.
Global	Cell reference numbers are listed in the cell instructions according to order of appearance within the electronic forms.
Table 1	Recurring LCSA M&O Costs
001	No Entry. Baseline funding from prior year.
002	No Entry. Automatically populates from Table 2.
003	No Entry. Automatically calculates.
004	Enter detailed explanation of increase or decrease of costs in comparison to prior year baseline.
005	No Entry. Baseline funding from prior year.
006	No Entry. Automatically populates from Table 2.
007	No Entry. Automatically calculates.
008	Enter detailed explanation of increase or decrease of costs in comparison to prior year baseline.
009	No Entry. Sub-Total automatically calculates.
010	No Entry. Sub-Total automatically calculates.
011	No Entry. Sub-Total automatically calculates.
012	No Entry. Baseline funding from prior year.
013	Enter charges billed to the LCSA by the County ISD or Contractor staff costs that support the CSE system; exclude LCSA staff counted in Table 2.
014	No Entry. Automatically calculates.
015	Enter detailed explanation of increase or decrease of costs in comparison to prior year baseline.
016	No Entry. Baseline funding from prior year.
017	Enter costs charged back to the LCSA from the County ISD for data center computer systems usage directly related to the CSE system. Costs include processor time, disk storage, tape storage, etc.
018	No Entry. Automatically calculates.
019	Enter detailed explanation of increase or decrease of costs in comparison to prior year baseline.
020	No Entry. Baseline funding from prior year.
021	Enter costs charged back to the LCSA from the County ISD for PC network connectivity and network support. Costs include usage of LANs/WANs, installation, etc.
022	No Entry. Automatically calculates.
023	Enter detailed explanation of increase or decrease of costs in comparison to prior year baseline.
024	No Entry. Sub-Total automatically calculates.
025	No Entry. Sub-Total automatically calculates.
026	No Entry. Automatically calculates.
027	For SFY 15/16 request, click on the "New Item" button to create new blank lines to input separate and individual Network detail(s) and associated cost(s).
028	No Entry. Baseline funding from prior year.
029	Enter itemized charges associated with local network charges for maintenance and operation of the LCSAs' network connections.
030	No Entry. Automatically calculates.
031	Enter detailed explanation of increase or decrease of costs in comparison to prior year baseline.
032	SFY 15/16 request, click on the "New Item" button to create new blank lines to input separate and individual HW Lease(s) detail and associated cost(s).
033	No Entry. Baseline funding from prior year.

Input Cell Reference	Cell Instructions
034	Enter costs for continuing LCSA lease agreements for mainframes, mini-mainframes, servers, PCs, printers; excludes any start-up lease agreements/payments. Initial lease agreements and associated payment must be requested through a Non-Recurring project.
035	No Entry. Automatically calculates.
036	Enter detailed explanation of increase or decrease of costs in comparison to prior year baseline.
037	SFY 15/16 request, click on the "New Item" button to create new blank lines to input separate and individual HW maintenance agreement(s) detail and associated cost(s).
038	No Entry. Baseline funding from prior year.
039	Enter cost of each individual EDP equipment maintenance agreement for service outside of the manufacturer's original purchase warranty.
040	No Entry. Automatically calculates.
041	Enter detailed explanation of increase or decrease of costs in comparison to prior year baseline.
042	No Entry. Sub-Total automatically calculates.
043	No Entry. Sub-Total automatically calculates.
044	No Entry. Automatically calculates.
045	Under the baseline figure for SFY 14/15, SW Maintenance charges are included in one total, and hard coded if the LCSA had costs. For the SFY 15/16 request, click on the "New Item" button to create new blank lines to input separate and individual SW Maintenance item(s) detail and associated cost(s).
046	No Entry. Baseline funding from prior year.
047	Enter cost of each individual EDP software maintenance service agreement.
048	No Entry. Automatically calculates.
049	Enter detailed explanation of increase or decrease of costs in comparison to prior year baseline.
050	No Entry. Sub-Total automatically calculates.
051	No Entry. Sub-Total automatically calculates.
052	No Entry. Automatically calculates.
053	Under the baseline figure for SFY 14/15, Site & Facilities charges are included in one total, and hard coded if the LCSA had costs. For the SFY 15/16 request, click on the "New Item" button to create new blank lines to input separate and individual Site & Facilities item(s) detail and associated cost(s).
054	No Entry. Baseline funding from prior year.
055	Enter costs related to any separate facility that houses only EDP staff listed in Table 2 as apportioned to LCSA personnel or contractor staff resources.
056	No Entry. Automatically calculates.
057	Enter detailed explanation of increase or decrease of costs in comparison to prior year baseline.
058	Under the baseline figure for SFY 14/15, Training charges are included in one total, and hard coded if the LCSA had costs. For the SFY 15/16 request, click on the "New Item" button to create new blank lines to input separate and individual Training item(s) detail and associated cost(s).
059	No Entry. Baseline funding from prior year.
060	Enter itemized costs associated with training LCSA personnel itemized in Table 2.
061	No Entry. Automatically calculates.
062	Enter detailed explanation of increase or decrease of costs in comparison to prior year baseline.
063	For SFY 15/16 request, click on the "New Item" button to create new blank lines and input Travel costs associated with Table 2 staff.
064	No Entry. Baseline funding from prior year.
065	Enter itemized costs associated with travel for LCSA personnel itemized in Table 2.
066	No Entry. Automatically calculates.

Input Cell Reference	Cell Instructions
067	Enter detailed explanation of increase or decrease of costs in comparison to prior year baseline.
073	Under the baseline figure for SFY 14/15, Other charges are included in one total, and hard coded, if the LCSA had associated Other costs related to Table 2 staff. For the SFY 15/16 request, click on the "New Item" button to create new blank lines and input an itemized percent of Other costs associated with Table 2 staff.
074	No Entry. Baseline funding from prior year.
075	Enter a percent to total of "other" costs associated with EDP IT staff as itemized in Table 2: Recurring LCSA M&O Staff Resources. Other costs include operating expenses and equipment costs (cell phones, pagers, supplies, etc.), attributable to LCSA EDP IT staff.
076	No Entry. Automatically calculates.
077	Enter detailed explanation of increase or decrease of costs in comparison to prior year baseline.
078	No Entry. Sub-Total automatically calculates.
079	No Entry. Sub-Total automatically calculates.
080	No Entry. Automatically calculates.
329	No Entry. Baseline funding from prior year.
330	Enter costs charged as an A-87 countywide cost allocation plan overhead expense.
331	No Entry. Automatically calculates.
332	Enter detailed explanation of increase or decrease of costs in comparison to prior year baseline.
333	No Entry. Sub-Total automatically calculates.
334	No Entry. Sub-Total automatically calculates.
335	No Entry. Sub-Total automatically calculates.
081	No Entry. Recurring LCSA Cost Total automatically calculates.
082	No Entry. Recurring LCSA Cost Total automatically calculates.
083	No Entry. Recurring LCSA Cost Total automatically calculates.

Input Cell Reference	Cell Instructions
Table 2	Recurring LCSA M&O Staff Resources (Roll-up to Table 1)
Management Staff	
084	Under the baseline figure for SFY 14/15, Management Staff charges are itemized and hard coded if the LCSA had associated prior year costs. For the SFY 15/16 request, click on the "New Item" button to create new blank lines and input itemized management staff cost(s). This is an expanding field that will roll into additional cell rows for each additional classification title, (i.e., cell B1, C1, D1 ...etc.).
085	No Entry. Based on prior year.
086	No Entry. Baseline funding from prior year.
087	Enter number of FTEs associated with the classification title requested for budget year as measured by how many full-time and/or part-time equivalent staff make up the salary cost. Additions to staffing must have pre-approval for positions through DCSS Admin. prior to requesting EDP funding of additional salaries.
088	Enter the number of months during the State Fiscal Year the position will be filled.
089	Total annual costs associated with position. (No Entry. Automatically calculates from pop up containing cells 319-328.)
319	Enter the base salary amount. (Salary times number of months.)
320	Enter the COLA Amount.
321	Enter the Merit Amount.
322	Enter any Salary Increases.
323	Enter any Health Insurance.
324	Enter any Workers Comp.
325	Enter any Retirement.
326	Enter any other amounts.
327	Enter the explanation for the other cost.
328	No Entry. Automatically calculates.
090	No Entry. Automatically calculates.
091	No Entry. Automatically calculates.
092	Enter detailed explanation of increase or decrease of costs in comparison to prior year baseline.
Technical Staff	
093	Under the baseline figure for SFY 14/15, Technical Staff charges are itemized and hard coded if the LCSA had associated prior year costs. For the SFY 15/16 request, click on the "New Item" button to create new blank lines and input itemized technical staff cost(s). This is an expanding field that will roll into additional cell rows for each additional classification title, (i.e., cell B1, C1, D1 ...etc.).
094	No Entry. Based on prior year.
095	No Entry. Baseline funding from prior year.
096	Enter number of FTEs associated with the classification title requested for budget year as measured by how many full-time and/or part-time equivalent staff make up the salary cost. Additions to staffing must have pre-approval for positions through DCSS Admin. prior to requesting EDP funding of additional salaries. Note: FTEs should be entered in full or partial increments starting with .1 which would represent a partial FTE working 10 percent of the time on EDP up to a Full FTE entered as 1, which would represent an FTE working 100 percent on EDP.
097	Enter the number of months during the State Fiscal Year the position will be filled.
098	Total annual costs associated with position. (No Entry. Automatically calculates from pop up containing cells 319-328.)
319	Enter the base salary amount. (Salary times number of months.)

Input Cell Reference	Cell Instructions
320	Enter the COLA Amount.
321	Enter the Merit Amount.
322	Enter any Salary Increases.
323	Enter any Health Insurance.
324	Enter any Workers Comp.
325	Enter any Retirement.
326	Enter any other amounts.
327	Enter the explanation for the other cost.
328	No Entry. Automatically calculates.
099	No Entry. Automatically calculates.
100	No Entry. Automatically calculates.
101	Enter detailed explanation of increase or decrease of costs in comparison to prior year baseline.
Support Staff	
102	Under the baseline figure for SFY 14/15, Support Staff charges are itemized and hard coded if the LCSA had associated prior year costs. For the SFY 15/16 request, click on the "New Item" button to create new blank lines and input itemized support staff cost(s). This is an expanding field that will roll into additional cell rows for each additional classification title, (i.e., cell B1, C1, D1 ...etc.).
103	No Entry. Based on prior year.
104	No Entry. Baseline funding from prior year.
105	Enter number of FTEs associated with the classification title requested for budget year as measured by how many full-time and/or part-time equivalent staff make up the salary cost. Additions to staffing must have pre-approval for positions through DCSS Admin. prior to requesting EDP funding of additional salaries. Note: FTEs should be entered in full or partial increments starting with .1 which would represent a partial FTE working 10 percent of the time on EDP up to a Full FTE entered as 1, which would represent an FTE working 100 percent on EDP.
106	Enter the number of months during the State Fiscal Year the position will be filled.
107	Total annual costs associated with position. (No Entry. Automatically calculates from pop up containing cells 319-328.)
319	Enter the base salary amount. (Salary times number of months.)
320	Enter the COLA Amount.
321	Enter the Merit Amount.
322	Enter any Salary Increases.
323	Enter any Health Insurance.
324	Enter any Workers Comp.
325	Enter any Retirement.
326	Enter any other amounts.
327	Enter the explanation for the other cost.
328	No Entry. Automatically calculates.
108	No Entry. Automatically calculates.
109	No Entry. Automatically calculates.
110	Enter detailed explanation of increase or decrease of costs in comparison to prior year baseline.
120	No Entry. Sub-Total automatically calculates.
121	No Entry. Sub-Total automatically calculates.
122	No Entry. Sub-Total automatically calculates.
123	No Entry. Sub-Total automatically calculates.
124	No Entry. Sub-Total automatically calculates.

Input Cell Reference	Cell Instructions
125	No Entry. Sub-Total automatically calculates.
Contractor(s)	
126	Under the baseline figure for SFY 14/15, Contractor charges are itemized and hard coded if the LCSA had prior year contractor costs. For the SFY 15/16 request, click on the "New Item" button to create new blank lines and input itemized contractor cost(s). This is an expanding field that will roll into additional cell rows for each additional vendor contract entered, (i.e., cell B, C, D ...etc.). Note: LCSA must have State and federal approval prior to contract execution.
127	No Entry. Based on prior year.
128	No Entry. Baseline funding from prior year.
129	Enter number of full or partial FTEs associated with vendor staff provided by the contract as measured by how many full-time and/or part-time equivalent staff make up the salary cost. Note: FTEs should be entered in full or partial increments starting with .1 which would represent a partial FTE working 10 percent of the time on EDP up to a Full FTE entered as 1, which would represent an FTE working 100 percent on EDP.
130	Enter the number of months associated to each individual FTE during the State Fiscal Year the contract period of performance will cover.
131	Enter the period of performance costs as associated with each contract vendor FTE position (vendor staff costs times number of months).
132	No Entry. Automatically calculates.
133	No Entry. Automatically calculates.
134	Enter detailed explanation of increase or decrease of costs in comparison to prior year baseline.
135	No Entry. Sub-Total automatically calculates.
136	No Entry. Sub-Total automatically calculates.
137	No Entry. Sub-Total automatically calculates.
138	No Entry. Sub-Total automatically calculates.
140	No Entry. Sub-Total automatically calculates.

