TRIBAL ADVANCE PLANNING DOCUMENTS

Securing Your Federal Funding

Tribal Advance Planning Documents

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- Mr. Bodmer is the Director of the Division of State and Tribal Systems, and the Project Director for the Model Tribal System (MTS) development project in the Federal Office of Child Support Enforcement.

- Certified as a Project Management Professional (PMP) and as a Master Project Manager (MPM), Joe has over 29 years experience in project management, systems planning and procurement, application development and systems integration.

- He directs OCSE's delivery of technical assistance to States and Tribes in their planning, design, development, and implementation of automated child support enforcement systems.

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Today's Topics

- Key Terminology
- Purpose
- When a Tribal APD is Not Needed
- When a Tribal APD is Needed
  What a Tribal APD Contains
- Approval of Tribal APD's
- Procurements and Contracting
- Other Items of Interest

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Some Key Terminology

- **ACF** – Administration for Children and Families.
- **OCSE** – Office of Child Support Enforcement.
- **MTS** – Model Tribal System.
- **APD** – Advance Planning Document.
- **IT** – Information Technology.
- **FFP** – Federal Financial Participation is another term for Federal funding.
- **Computerized Tribal IV-D System** – A term used to describe a Tribe's installed MTS or a Tribe's installation and use of another State's or Tribe's IV-D system under an Intergovernmental Agreement.

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Some Key Terminology

- **Alternative To Computerized Tribal IV-D Systems And Office Automation** – An automated system designed, developed, and installed entirely with Tribal funding, not FFP.
- **Office Automation** – Includes networking, PC's, printers, and office productivity software like Microsoft Office, etc. It is not a complex database system like the MTS or a State IV-D system.
- **Simplified Acquisition Threshold** – The lesser of $100,000 or a Tribe's own dollar threshold for deciding when procurements and contracts have to comply with Federal procurement regulations requiring competition versus sole source, etc.

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Some Key Terminology

- **Total Acquisition Cost** – Includes all costs across all years needed to acquire an automation solution. Includes costs for Tribal staff time, hardware and software purchases, all IT service contracts, etc., needed to plan for, procure, and install the chosen IT solution until it is fully operational. This cost cannot exceed the Tribe's total IV-D program grant for the year in which funding for the acquisition is requested.
- **Reasonable Cost** – A term used to describe a cost that "a prudent person" would find reasonable.
- **Hardware** – Network equipment and wiring, computer servers, PC's and printers, etc.

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Some Key Terminology

- **Software** – Computer operating systems (e.g., Windows XP), office productivity suites (e.g., Microsoft Office), databases and utilities (e.g., DB2, Oracle, Internet Explorer, WinZip, etc).
- **Installation** – All activities needed to install computer hardware and software, clean-up and enter case data, and train IT and program staff, to operate and use a Computerized Tribal IV-D System or Office Automation.
- **Maintenance** – All routine activities needed to keep a system in good operation, such as upgrading hardware and software, creating new reports, making backup copies of the data and software, etc.

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Purpose of an APD

- To Secure Federal Funding

- By Clearly Laying Out the Tribe's Automation Plans, Including:

  - Project Resources Needed
  - Project Tasks To Be Performed
  - Project Schedule
  - Project Budget

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When Is An APD *Not* Needed?

- When a Tribe intends to use **Office Automation** to support its Tribal IV-D Program operations

- When a Tribe is part of, but not the Lead, in a **Consortia-based** Tribal IV-D Program (*under an intergovernmental agreement*)

- When a Tribe designs and develops their own Tribal IV-D System with **Tribal-only funding**, not with Federal funding

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Other Automation Factoids

Office Automation Requires Only A Description And Request For Funding In Annual Program Grant Applications

- The Microsoft Access Database Program Developed By Greg Kidder Of Osage Nation Is Considered Office Automation.

Office Automation Costs Are Reimbursable At A Tribe's Currently Applicable FFP Match Rate

Installation Of A State's IV-D System Is Reimbursable At A Tribe's Currently Applicable FFP Match Rate.

System Enhancements, and Ongoing Operation and Maintenance Costs, Are Reimbursable At A Tribe's Currently Applicable FFP Match Rate

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When *Is* An APD Needed?

- When a Tribe seeks FFP to install and use the **Model Tribal System** (MTS)

- When a Tribe seeks FFP to install and use a **State's IV-D system** or another Tribe's Computerized Tribal IV-D System (*under an intergovernmental agreement*)

- When a Tribe seeks to **enhance** their Computerized Tribal IV-D System (applies to both the MTS and to States' IV-D Systems)

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When Is An APD Needed?

When a Tribe seeks FFP to install and use the Model Tribal System (MTS)

- What's Eligible for FFP?
    - New or Upgraded Computer Hardware
    - New or Upgraded Computer Software
    - Contracts for Installation and MTS Set-up
    - Travel and Professional Training
    - Contracts for Ongoing Technical Support
    - Tribal IT and Program Salaries
        - To clean-up case data
        - To enter case data to the MTS
        - For time spent in training

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When Is An APD Needed?

- When a Tribe seeks FFP to install and use a State's IV-D system or another Tribe's Computerized Tribal IV-D System (*under an intergovernmental agreement*)

  - What's Eligible for FFP?
    - Everything is the same as with the MTS
    - Plus eligible costs charged by the State to make changes to the State IV-D System
    - Plus any operational costs charged by the State to the Tribal IV-D program
    - Both Tribe and State will submit an APD to describe their separate activities

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When Is An APD Needed?

- When a Tribe seeks to enhance their Computerized Tribal IV-D System (applies to both the MTS and State IV-D Systems)

  - What's Eligible for FFP?
    - New or Upgraded Computer Hardware
    - New or Upgraded Computer Software
    - Travel and Professional Training
    - Contracts for Ongoing Technical Support
    - Tribal IT and Program Salaries
      - To work on design changes
      - For testing and other activities
      - For time spent in training

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APD Content

I. Include a statement that the MTS installation (or State IV-D System) project is the **Sole System Effort** being undertaken by the Tribal IV-D Program

II. Provide a description of the effort's **Projected Resource Requirements**, including estimated Tribal IT and program staff, contractors, computer hardware and software, networking, wiring, training, supplies, service contracts, etc.

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APD Content

III. Include a **Proposed Schedule** with detail to show all of the project's activities and milestones. For each task, include:

- ✓ narrative description of each task
- ✓ start and stop dates for each task

IV. Include a **Proposed Budget**. The budget should list all line items, including all staff and contracts separately, by Fiscal Quarter, and summed to the Fiscal Year.

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APD Content

V. Contain a **Commitment To Use Statement**, that the Comprehensive Tribal IV-D Program agrees to use the installed, Computerized Tribal IV-D System.

VI. Include **Copies of all Contracts and Procurements** (RFP's, ITB's, etc.) Contracts need to be reviewed and approved by OCSE before being used.

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APD Content
"Sole System Effort" Statement

- **Purpose**: OCSE needs to know that the Tribal IV-D Program does not have another systems installation going on, nor will use (and pay for) any other systems in addition to the MTS or State System being installed.

- **Reason**: OCSE must manage and reduce risk, including of systems security, and ensure cost reasonableness of IT resources.

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APD Content

Projected Resource Requirements

- **Purpose**: Provide a description of what resources the project will need to complete the work in a reasonable time. This resource listing feeds line items in the project's budget. Include an Organization Chart showing the resources described.

- **Reason**: To ensure all of the resources needed to be successful are identified. Also helps ensure cost reasonableness.

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APD Content

The Proposed Schedule

- **Purpose**: OCSE needs to know that the Tribal IV-D Program has a clear understanding and plan of action to install the MTS (or a State's System). This plan includes a description of the tasks and activities, and how long they'll take to finish.

- **Reason**: To ensure all tasks needed for success are identified and understood (e.g., how complex, dependencies, risks, etc.)

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APD Content
Proposed Budget

- **Purpose**: Provide a cost estimate for each of the resources needed on the project. OCSE, like the Tribe, needs a budget. So we ask for these cost estimates by Fiscal Quarter, summed to the Fiscal Year.

- **Reason**: To ensure all of the resources needed have well-estimated or actual costs. Also helps us ensure cost reasonableness.

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APD Content
"Commitment To Use" Statement

- **Purpose**: Elicits from the Comprehensive Tribal IV-D Program agreement to use the installed, Computerized Tribal IV-D System (either MTS or State System) in order to assure OCSE a reasonable return on investment (ROI).

- **Reason**: Besides ROI, ensures consistent approach across Tribal and State Systems.

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APD Content

Procurements and Contracts

- **Purpose**: Allows OCSE to help ensure procurements have good Scopes of Work, and that certain Federally-funded contract requirements are met, such as maximum free and open competition, software ownership, access to records, etc.

- **Reason**: Helps OCSE ensure statutory and fiduciary responsibilities are met, and helps ensure cost reasonableness.

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APD Content
Some Examples

- A Sole System Effort Statement
- Project Resource Requirements
- An Organization Chart
- A Tasked-Based Schedule (*2 examples*)
- A Microsoft Project Schedule
- The Budget
- A Commitment To Use Statement
- Procurements and Contracts Listing

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A "Sole Systems Effort" Statement

Section I. SOLE SYSTEMS EFFORT STATEMENT

The [TRIBAL NAME] has made a financial and resource commitment to improving the health, well-being, and opportunities of our Tribal and non-Tribal families and children served by our Tribal Child Support Enforcement (TCSE) program. **To that end, the Tribe has made a commitment to install, operate and use the Model Tribal System (MTS) as its sole automation solution in support of our TCSE program operations.** Federal funding at the 90 percent rate of reimbursement is requested for the installation of the MTS, including for installation-related activities of computer hardware and software purchases, installation, and set-up; training of our information technology staff; case data cleanup and conversion to the MTS; and, end-user training of our Tribal IV-D program staff.

The cost of these installation activities is expected to be $XX,XXX over a six-month period from October 2012 to March 2013. During that timeframe, our Tribal IV-D program will wind-down operational use of the State Child Support Information System (SCSIS), with complete transition and turnover to the MTS no later than April 2013. **After this time, our Tribal IV-D program will continue to use the State system, under an intergovernmental agreement for Read-Only access for locate purposes as well as for submission of cases for Federal Tax Offset as an enforcement remedy**.

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Project Resource Requirements

Section II. MTS PROJECT RESOURCE REQUIREMENTS

The [TRIBAL NAME] Model Tribal System (MTS) will cost $XX,XXX for installation activities over a six-month period from October 2010 to March 2011. Resources required to transition 1,700 cases from operation on the State Child Support Information System (SCSIS) to the MTS are as follows:

Items	Position Title/Description	Hours	Cost
A.	**Tribal Staff**		
1	System Administrator ($45/hr)	172	7,740
6	CSE Support Caseworkers ($28/hr)	480	13,440
2	CSE Financial Specialist ($26/hr)	344	8,944
1	CSE Supervisor ($32/hr)	120	3,840

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Project Resource Requirements

Section II. MTS PROJECT RESOURCE REQUIREMENTS (Cont'd)

B.	Contracts	
1	Temp Workers, Inc. for 2 Data Entry Clerks @ $45/hr for 272 hours (See App. A.)	12,240
1	ACME Builders, Inc. System Installation and Support Services. 1 Year plus 4 One-Year Options (See App. B.) Total NTE Value: $120,000	24,000
1	ABC Networking, Inc. Install 600 ft of CAT 5 wiring in office, install switches and router for Internet Access and LAN/WAN. (See App. C.)	2,345
C.	Hardware	
1	Dell Model 8553C Blade Server, w/3-yr Support, 3.2GHz Dual Core Xeon, 12MB, 2TB, Raid 1-0	5,835

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Project Resource Requirements

Section II. MTS PROJECT RESOURCE REQUIREMENTS (Cont'd)

D.	**Software**	
1	Red Hat Enterprise Linux (RHEL) 2-processor, Includes 25 User Licenses w/Level 2 Support.	3,100
E.	**Travel**	
1	Local Travel Reimbursements for training attendance and working at ACME Builders site.	500
F.	**Training**	
8	One-Note Training, LLP. Courses are $499 ea. Microsoft Windows 7 and Red Hat Linux Usage.	3,992
G.	**Supplies, Postage, Miscellaneous**	
1	Computer Supplies (e.g., CD-ROMS, Backup tapes, Printer Paper, Printer Cartridges, etc)	800
Total		**XX,XXX**

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A Project Organization Chart

```
                    ┌─────────────────────┐
                    │     John Doe        │
                    │   Tribal IV-D       │
                    │  Program Director   │
                    └─────────────────────┘
                              │
           ┌──────────────────┴──────────────────┐
           │                                     │
┌──────────────────────┐          ┌──────────────────────┐
│    ACME Inc.         │          │   Boris Karloff,     │
│  MTS Installation    │          │   Office Manager     │
│  And Training        │          │   MTS Testing        │
└──────────────────────┘          └──────────────────────┘
                                              │
                                  ┌──────────────────────┐
                                  │   Lon Cheney,        │
                                  │   Tribal IT Dept.    │
                                  │   O&M Support        │
                                  └──────────────────────┘
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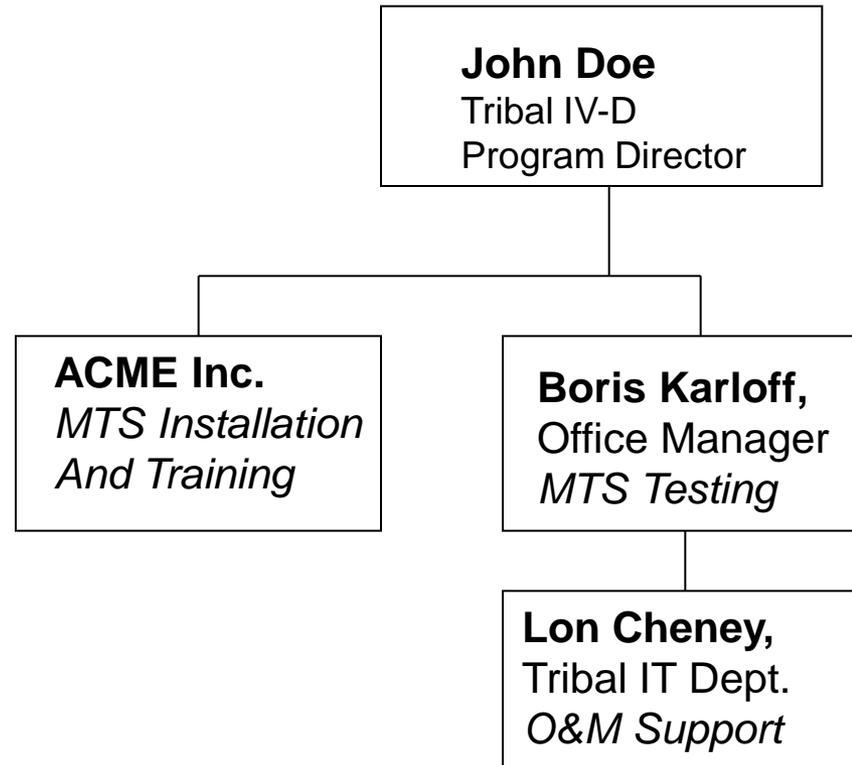
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A Task-Based Schedule

Task 2. <u>TRAINING AND ONGOING HELPDESK SUPPORT OF TRIBAL IT STAFF ON MTS OPERATIONS</u>

REQUIREMENT: Tribal IT staff need to be trained to install, operate and maintain daily operational availability of the Model Tribal System, including: initial installation, component upgrades, security, data backup and restore, database and operating system restarts, document management, report generation and batch processing operations. All Tribal IT Staff will attend one two-week training course, then receive on-site follow-on training (On-The-Job or OJT Training.).

TRAINING FACILITIES RENTAL: October 2012

CLASSROOM INSTRUCTION: October 2012

ON-SITE INSTRUCTION: November 2012

HELPDESK SUPPORT: November 2012 – October 2013

STATUS: Pending start.

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A Task-Based Schedule

Task 5. PROGRAMMING CHANGES TO SUPPORT INTERFACE WITH STATE CHILD SUPPORT INFORMATION SYSTEM (SCSIS)

REQUIREMENT: MTS will be enhanced to interface with the State Child Support Information System to exchange TANF and non-TANF case data, and updates to case paternity and support collections information. The interface will also support FPLS and Federal Income Tax Offset referrals. Design and Testing to be supported by 30 hours of Tribal staff time.

DESIGN: December 2012 (40 hours)

DEVELOPMENT: January 2013 (80 hours)

TESTING: January 2013 (20 hours)

IMPLEMENTATION: February 2013 (0 hours)

TRAINING: February 2013 (4 hours)

STATUS: Pending start.

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Budget Line Items

- Budget Line Items Are:
  1) Tribal Staff Labor
  2) Contracts (*Separate line for each contract*)
     a) ACME Builders, Inc
     b) Temp Workers, Inc.
     c) ABC Networking, Inc.
  3) Hardware (*Separate from contract lines above*)
  4) Software (*Separate from contract lines above*)
  5) Intergovernmental Agreements (*States/Tribes*)
  6) Training (*Separate from contracts lines above*)
  7) Travel (*Systems installation, training-related*)
  8) Supplies, Postage, Miscellaneous

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A Formatted Budget – Part 1

MTS Acquisition and Installation Budget for FFY 2013					
Budget Items	**FFQ 1**	**FFQ 2**	**FFQ 3**	**FFQ 4**	**FFY 2013**
Tribal Staff	0	26,028	0	0	**26,028**
Contracts					
1. ACME Builders	0	8,000	8,000	8,000	**24,000**
2. Temp Workers	0	6,200	0	0	**6,200**
3. ABC Networking	0	2,345	0	0	**2,345**
Hardware	0	5,835	0	0	**5,835**
Software	0	3,100	0	0	**3,100**
IGA Costs – OK DHS	0	0	0	0	**0**
Training	0	0	0	0	**0**
Travel	0	0	0	0	**0**
Supplies/Misc.	0	200	200	400	**800**
TOTAL ALL LINE ITEMS	0	51,708	8,200	8,400	**68,308**

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A Formatted Budget – Part 2

MTS Budget – Tribal and Federal Funding Shares for FFY 2013					
Budget Items	**FFQ 1**	**FFQ 2**	**FFQ 3**	**FFQ 4**	**FFY 2013**
Total Amounts By Quarter	0	51,708	8,200	8,400	**68,308**
Tribal Share (10%)	0	5,171	820	840	**6,831**
Federal Share (90%)	0	46,537	7,380	7,560	**61,477**
TOTAL ALL LINE ITEMS	0	51,708	8,200	8,400	**68,308**

**Nothing Too Fancy, Just Ensure Consistency
With Other Information In The APD**

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A "Commitment To Use" Statement

Section V. Commitment To Use The MTS

The [TRIBAL NAME] has made a financial and resource commitment to improving the health, well-being, and opportunities of our Tribal and non-Tribal families and children served by our Tribal Child Support Enforcement (TCSE) program. To that end, the Tribe commits to install, operate and use the Model Tribal System (MTS) as its primary automation solution in support of our TCSE program operations, including for case and financial management, reporting, establishment and enforcement activities. The Tribe will wind-down operational use of the State Child Support Information System (SCSIS), with complete transition and turnover to the MTS no later than April 2013. After this time, our Tribal IV-D program will only use the State system, under an intergovernmental agreement, for Read-Only access for locate purposes as well as for submission of cases for Federal Tax Offset as an enforcement remedy.

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Procurements and Contracts

Section VI. Procurements and Contracts

[TRIBAL NAME] required three separate procurements of specialized services not readily available within the Tribal government to support the installation of the Model Tribal System (MTS). These procurements resulted in three contracts being awarded. The three contracts are enclosed herein as Appendices A, B, and C. **All of these contracts were competitively procured using Tribal procurement regulations requiring a minimum of three vendors being solicited**, and included Native American business preference factored into evaluation and selection criteria. The procurements comply with Federal Grant and Procurement regulations at 45 CFR Parts 92, 95, 309, and 310.

These contracts, their types, purposes, periods of performance, independent cost estimates and actual costs, are as follow:

Firm:	Temp Workers, Inc.
Contract Type:	Time and Materials
Period of Performance:	Two months at a base level of effort of 272 hours, with an option for 400 hours over four additional months.
Purpose:	To secure the services of two (2) Data Entry Clerks.
Cost Estimate:	272 hrs @ $50 hr = $13,600 for base period, and $20,000 for a 400 labor hour option period.
Actual Bid Cost:	272 hrs @ $45 hr = $12,240 for base period, and $18,000 for a 400 labor hour option period.

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Key Points About Procurements and Contracts

When Federal Funding is Used, Federal Procurement Regulations (45 CFR 92.36) require:

- Maximum Full and Open Competition.
  - Seek a minimum of three vendor solicitations
  - Don't specify "Brand Names"
  - Don't place unreasonable requirements to bid
  - No geographic preferences
- Avoid Real or Perceived Conflicts of Interest.
- Have Procedures for Contract and Records Administration.
- Give Contracts Only to Responsible Contractors (considerations include: capabilities, past performance, integrity, public policy compliance, financial resources, etc.)
- Have Protest and Dispute Resolution Procedures.

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Key Points About Procurements and Contracts

- **What Is The Total Acquisition Cost?**
    - A project's "Total Acquisition Cost" cannot exceed the comprehensive Tribal IV-D agency's total Tribal IV-D program grant award for the year in which the acquisition request is made.

- **What Does This Mean?**
    - For example, let's say a large Tribe wanted $600,000 for MTS installation, data conversion, training, and enhancements. The Tribe's Comprehensive Tribal IV-D program grant award for the year they intend to acquire the MTS is $500,000.
    - Given this scenario, the Tribe's Total Acquisition Cost would exceed their Comprehensive Tribal IV-D program's grant award for that year by $100,000.
    - This would result in a denial of funding approval.

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More Key Points

When Do You Need To Submit RFP's and Contracts To OCSE For Prior Federal Review And Approval?

- Irrespective of dollar value, **all contracts require prior Federal approval** to be eligible for Federal funding.

- **OCSE accepts electronic submissions** (e.g., email attachments, CD-ROMs, etc.) However, the official submission letter must be a signed hardcopy. Signature needs to be from an executive authorized to obligate funds and otherwise make commitments on behalf of the Tribal Government. Electronic submissions should be sent to Joseph Bodmer, Director, Division of State and Tribal Systems at OCSE at joseph.bodmer@acf.hhs.gov.

- **OCSE has 60 days to review and respond** to a request for approval of a contract or other procurement (*internally, we have 30 days*).

- **OCSE always sends an acknowledgement letter**. If you don't receive that letter within two weeks, contact Joseph Bodmer, Director, Division of State and Tribal Systems at OCSE, at joseph.bodmer@acf.hhs.gov or at (202) 690-1234.

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More Key Points

Where Do We Send Our APD, RFP, Or Contract For Approval?

- **Send the original to**:

    Office of the Commissioner
    OCSE, 4th Floor East
    370 L'Enfant Promenade, SW
    Washington, DC 20447

- **Send a copy to:**

    Director, Division of Mandatory Grants
    ACF-OA, 6th Floor East
    370 L'Enfant Promenade, SW
    Washington, DC 20447

- **Send a courtesy copy** to your OCSE Regional Office representative. Again, electronic submissions are encouraged and can be sent to joseph.bodmer@acf.hhs.gov.

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Model Tribal System

Tribes Wanting To Install The MTS Will Need To Draft And Submit An Advance Planning Document (APD) To OCSE For Funding Approval.

- Again, OCSE is ready to review and provide technical assistance in the form of comments and recommendations for improvement to Tribes on their draft APD's.

Tribes Needing Contractor Support To Install The MTS Will Need To Draft An RFP and Conduct A Procurement. The Resulting Contract Needs OCSE Approval For Funding.

- OCSE is ready to review and provide technical assistance in the form of comments and recommendations to Tribes on their draft RFP's and Contracts before they're sent in.

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Costs To Install The MTS

Some Options Tribes Have For Installing The MTS:
1) Doing It All In-House
2) Contracting With A Tribe
   a) Forest County Potawatomi Community
   b) Modoc Tribe of Oklahoma
3) Contracting With A Firm

What Do You Need To Install And Operate the MTS
1) Training (formal and possibly on-site)
2) Data conversion (both data clean-up and data entry)
3) Procure computer hardware and software
4) Installation support (system set-up and configuration)
5) Helpdesk (both end-user and technical)
6) Programming and system maintenance support

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Costs To Install The MTS

For Training

1) Training costs can vary based on a number of factors:
   a) Formality (classroom-based or in a more informal office setting with staff using their own PC's, etc.)
   b) Whether a Tribe has their own training facilities
   c) Number of staff to train
   d) Whether there be follow-on (refresher) training
   e) On-site training support
2) Possible training costs include:
   a) Trainer labor hours
   b) Classroom (and equipment) rentals
   c) Document and lesson materials
3) Cost Estimates (these are ballpark estimates)
   a) $1,000 per week for facilities and equipment
   b) $5,000 per week of training (labor and materials)
   c) Does not count your staff's salaries during training

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Costs To Install The MTS

For Data Conversion
1) Data Conversion costs are directly attributable to labor:
   a) Find the loaded hourly labor rates for the staff that will perform the data clean-up and data entry of cases to the MTS
   b) Estimate 30 minutes per case to find and enter data (case set-up) on each case into the system
   c) One person can enter and set-up 16 cases per day
   d) For a 500 case program that equals
   e) 31 business days (6 weeks) for one person
   f) 15.5 business days (3 weeks) for two staff
   g) 7 business days (1.5 weeks) for 4 staff

2) Cost Estimates (these are ballpark estimates)
   a) At $30/hr, 500 cases will cost $7,500 in labor

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Costs To Install The MTS

For Hardware and Software

1) It is important to note that the Model Tribal System has no built-in licensing costs for any of its components, including the database, document management software, or programming code

2) Computer Hardware and Software Costs can vary dramatically based on existing Tribal standards, existing vendor contracts and relationships, other applications to be run on the server, use of virtualization, and of course, caseload size, etc:

   a) A generic, but plenty powerful enough application server will cost between $8,000 and $12,000

   b) Operating system and Office Productivity software for a seven-person office will cost between $3,500 and $5,000 in total

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Costs To Install The MTS

MTS Set-up And Configuration, and Helpdesk Support

1) These costs are mainly labor hours, though there could be some need for your supplier to create documentation, make additional copies of system manuals, etc.

2) For a seven-person office, with 500 cases, we can project the following costs (this is not all-inclusive)

   a) Two on-site staff for two-weeks to configure the MTS, and assist/mentor staff in data conversion activities (160 hours @ $125/hr plus $3,000 in travel-related expenses = $21,200)

   b) Two on-site support visits of one-week each, plus $1,000 travel expenses each = $12,000)

   c) Remote support and Helpdesk services (40 hrs/month = $5,000 month)

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Costs To Install The MTS

Programming And System Maintenance Support

1) For Operations Support (running the servers, performing database restarts, backups, and restore operations) we project approximately $2,000 to $3,000 a month

2) For Application Programming Services

    a) Loaded labor rates for programmers can vary widely based on skills and geographic location. Use Labor Department Statistics and GSA Schedules for corporate labor rates

    b) Washington, DC has the following hourly rates:

- ✓ System Analyst $80-$130
- ✓ Database Administrator $90-$140
- ✓ Programmer $90-$140
- ✓ Programmer-Analyst $75-$120

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Costs To Install The MTS

Based On The Estimates Provided, A Seven-Person, 500 Case Program Could Conceivably Cost:

- For Training - $12,000 (purchased training services)
- Data Conversion - $7,500 (Tribal salaries)
- Hardware and Software - $13,500 (server and OS)
- Installation Support - $33,200 (4 weeks on-site)
- Helpdesk – $15,000 (for 120 hours over 3 months)

All MTS Installation Costs Are Reimbursable At The 90 Percent Federal Financial Participation (FFP) Match Rate.

System Enhancements, and Ongoing Operation and Maintenance Costs, Are Reimbursable At The Tribe's Currently Applicable FFP Match Rate

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Questions?

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