

**Allocation of Costs for Maximus TEC Acquisition and Web-Based Refresh
SFY 2015-16**

DATA USED TO ALLOCATE							
County	2014 Tier	All Minutes	All Entries	No GA Minutes	No GA Entries	SIS IDs	UDC Workers
MONTGOMERY	1	4,645,244	44,153	3,726,489	36,492	1,138	65
MOORE	3	8,413,132	60,797	6,756,724	52,324	1,942	85
NASH	2	11,905,086	127,170	9,255,626	102,752	2,982	147
NEW HANOVER	3	27,094,363	259,479	20,164,691	228,681	5,676	257
NORTHAMPTON	1	4,917,355	43,532	3,425,392	32,735	599	60
ONslow	2	17,926,754	133,633	12,076,441	98,200	4,651	223
ORANGE	3	14,442,025	105,335	10,469,222	87,710	1,608	139
PAMLICO	2	3,621,318	32,493	2,297,071	25,761	263	33
PASQUOTANK	1	7,735,120	128,742	5,081,289	107,289	998	67
PENDER	3	8,601,892	87,174	5,854,079	67,251	1,549	93
PERQUIMANS	1	2,064,097	34,855	1,275,422	30,076	163	27
PERSON	2	7,459,365	94,075	5,196,166	37,060	1,239	72
PITT	2	16,817,929	202,046	11,650,048	169,063	4,920	172
POLK	2	2,715,810	21,182	2,046,695	17,377	654	34
RANDOLPH	2	18,925,700	119,479	16,033,995	102,611	3,791	181
RICHMOND	1	7,758,178	68,587	5,540,218	52,548	2,034	86
ROBESON	1	27,226,395	279,548	21,106,390	223,528	7,950	342
ROCKINGHAM	1	10,978,493	135,140	7,049,720	113,367	2,245	98
ROWAN	2	14,861,251	259,119	12,216,254	234,910	4,113	164
RUTHERFORD	1	9,389,791	95,667	7,688,461	85,727	2,162	98
SAMPSON	2	9,607,841	135,822	5,746,916	111,860	1,759	185
SCOTLAND	1	6,215,329	37,767	5,109,607	33,727	1,399	95
STANLY	2	5,875,341	93,720	4,462,844	80,917	1,500	68
STOKES	2	5,428,416	44,606	4,107,207	35,879	1,165	61
SURRY	1	7,987,734	66,893	5,760,305	52,197	1,463	83
SWAIN	1	3,700,389	46,768	2,651,642	38,744	831	41
TRANSYLVANIA	2	3,812,315	33,018	3,039,011	29,361	849	45
TYRRELL	1	1,171,745	8,814	864,885	6,188	152	13
UNION	3	15,357,671	149,014	12,054,350	122,397	3,423	181
VANCE	1	7,919,611	59,021	6,329,281	50,994	1,623	88
WAKE	3	62,444,250	477,831	43,683,140	369,664	13,695	625
WARREN	1	4,162,491	51,308	2,717,865	43,221	882	58
WASHINGTON	1	3,564,771	36,180	2,646,123	29,730	831	51
WATAUGA	3	3,256,349	23,241	2,457,643	18,088	490	32
WAYNE	2	15,087,375	114,098	10,960,055	95,386	2,961	151
WILKES	2	8,373,483	63,800	6,283,643	53,675	2,422	97
WILSON	1	17,834,608	105,457	12,829,349	81,310	2,437	175
YADKIN	2	5,082,847	47,157	3,552,530	37,883	791	46
YANCEY	2	4,246,000	38,009	2,711,320	28,820	662	59
STATE		1,142,421,760	12,807,465	854,715,362	11,047,346	283,306	12,882

Phase I Assessment			
Base Cost (1/3)	Input Volume 1 (Mins) (1/3)	Input Volume 2 (Workers) (1/3)	AMOUNT OF EFT 1
\$ 1,090.67	\$ 475.52	\$ 550.33	\$ 2,116.52
\$ 1,090.67	\$ 862.20	\$ 719.66	\$ 2,672.52
\$ 1,090.67	\$ 1,181.07	\$ 1,244.59	\$ 3,516.33
\$ 1,090.67	\$ 2,573.13	\$ 2,175.91	\$ 5,839.71
\$ 1,090.67	\$ 437.10	\$ 508.00	\$ 2,035.76
\$ 1,090.67	\$ 1,541.02	\$ 1,888.05	\$ 4,519.74
\$ 1,090.67	\$ 1,335.93	\$ 1,176.86	\$ 3,603.46
\$ 1,090.67	\$ 293.12	\$ 279.40	\$ 1,663.18
\$ 1,090.67	\$ 648.40	\$ 567.26	\$ 2,306.33
\$ 1,090.67	\$ 747.01	\$ 787.39	\$ 2,625.07
\$ 1,090.67	\$ 162.75	\$ 228.60	\$ 1,482.02
\$ 1,090.67	\$ 663.06	\$ 609.59	\$ 2,363.32
\$ 1,090.67	\$ 1,486.61	\$ 1,456.25	\$ 4,033.53
\$ 1,090.67	\$ 261.17	\$ 287.86	\$ 1,639.70
\$ 1,090.67	\$ 2,046.03	\$ 1,532.45	\$ 4,669.15
\$ 1,090.67	\$ 706.96	\$ 728.13	\$ 2,525.76
\$ 1,090.67	\$ 2,693.30	\$ 2,895.58	\$ 6,679.54
\$ 1,090.67	\$ 899.59	\$ 829.73	\$ 2,819.98
\$ 1,090.67	\$ 1,558.87	\$ 1,388.52	\$ 4,038.05
\$ 1,090.67	\$ 981.09	\$ 829.73	\$ 2,901.49
\$ 1,090.67	\$ 733.34	\$ 1,566.32	\$ 3,390.33
\$ 1,090.67	\$ 652.02	\$ 804.33	\$ 2,547.01
\$ 1,090.67	\$ 569.48	\$ 575.73	\$ 2,235.88
\$ 1,090.67	\$ 524.10	\$ 516.46	\$ 2,131.23
\$ 1,090.67	\$ 735.05	\$ 702.73	\$ 2,528.44
\$ 1,090.67	\$ 338.36	\$ 347.13	\$ 1,776.16
\$ 1,090.67	\$ 387.80	\$ 381.00	\$ 1,859.46
\$ 1,090.67	\$ 110.36	\$ 110.07	\$ 1,311.10
\$ 1,090.67	\$ 1,538.21	\$ 1,532.45	\$ 4,161.33
\$ 1,090.67	\$ 807.65	\$ 745.06	\$ 2,643.38
\$ 1,090.67	\$ 5,574.22	\$ 5,291.62	\$ 11,956.51
\$ 1,090.67	\$ 346.82	\$ 491.06	\$ 1,928.54
\$ 1,090.67	\$ 337.66	\$ 431.80	\$ 1,860.12
\$ 1,090.67	\$ 313.61	\$ 270.93	\$ 1,675.21
\$ 1,090.67	\$ 1,398.57	\$ 1,278.46	\$ 3,767.69
\$ 1,090.67	\$ 801.83	\$ 821.26	\$ 2,713.76
\$ 1,090.67	\$ 1,637.10	\$ 1,481.65	\$ 4,209.42
\$ 1,090.67	\$ 453.32	\$ 389.46	\$ 1,933.45
\$ 1,090.67	\$ 345.98	\$ 499.53	\$ 1,936.18
\$ 109,066.67	\$ 109,066.67	\$ 109,066.67	\$ 327,200.00
		\$ 327,200.00	*

Phase II Development, Testing and Implementation				EFT TOTAL
Base Cost (1/3)	Input Volume 1 (Mins) (1/3)	Input Volume 2 (Workers) (1/3)	AMOUNT OF EFT 2	
\$ 478.93	\$ 208.81	\$ 241.66	\$ 929.40	\$ 3,045.92
\$ 478.93	\$ 378.61	\$ 316.02	\$ 1,173.56	\$ 3,846.08
\$ 478.93	\$ 518.63	\$ 546.52	\$ 1,544.09	\$ 5,060.42
\$ 478.93	\$ 1,129.91	\$ 955.49	\$ 2,564.33	\$ 8,404.05
\$ 478.93	\$ 191.94	\$ 223.07	\$ 893.94	\$ 2,929.71
\$ 478.93	\$ 676.69	\$ 829.08	\$ 1,984.71	\$ 6,504.45
\$ 478.93	\$ 586.63	\$ 516.78	\$ 1,582.35	\$ 5,185.81
\$ 478.93	\$ 128.71	\$ 122.69	\$ 730.34	\$ 2,393.52
\$ 478.93	\$ 284.73	\$ 249.10	\$ 1,012.76	\$ 3,319.09
\$ 478.93	\$ 328.03	\$ 345.76	\$ 1,152.72	\$ 3,777.80
\$ 478.93	\$ 71.47	\$ 100.38	\$ 650.78	\$ 2,132.80
\$ 478.93	\$ 291.16	\$ 267.69	\$ 1,037.78	\$ 3,401.10
\$ 478.93	\$ 652.80	\$ 639.47	\$ 1,771.21	\$ 5,804.74
\$ 478.93	\$ 114.69	\$ 126.41	\$ 720.03	\$ 2,359.73
\$ 478.93	\$ 898.45	\$ 672.93	\$ 2,050.32	\$ 6,719.47
\$ 478.93	\$ 310.44	\$ 319.74	\$ 1,109.11	\$ 3,634.87
\$ 478.93	\$ 1,182.68	\$ 1,271.50	\$ 2,933.12	\$ 9,612.66
\$ 478.93	\$ 395.03	\$ 364.35	\$ 1,238.31	\$ 4,058.29
\$ 478.93	\$ 684.53	\$ 609.73	\$ 1,773.19	\$ 5,811.24
\$ 478.93	\$ 430.82	\$ 364.35	\$ 1,274.10	\$ 4,175.59
\$ 478.93	\$ 322.02	\$ 687.80	\$ 1,488.76	\$ 4,879.09
\$ 478.93	\$ 286.31	\$ 353.20	\$ 1,118.44	\$ 3,665.45
\$ 478.93	\$ 250.07	\$ 252.81	\$ 981.82	\$ 3,217.70
\$ 478.93	\$ 230.14	\$ 226.79	\$ 935.87	\$ 3,067.10
\$ 478.93	\$ 322.77	\$ 308.58	\$ 1,110.29	\$ 3,638.73
\$ 478.93	\$ 148.58	\$ 152.43	\$ 779.95	\$ 2,556.11
\$ 478.93	\$ 170.29	\$ 167.30	\$ 816.53	\$ 2,675.98
\$ 478.93	\$ 48.46	\$ 48.33	\$ 575.73	\$ 1,886.83
\$ 478.93	\$ 675.46	\$ 672.93	\$ 1,827.32	\$ 5,988.65
\$ 478.93	\$ 354.66	\$ 327.17	\$ 1,160.76	\$ 3,804.14
\$ 478.93	\$ 2,447.75	\$ 2,323.66	\$ 5,250.34	\$ 17,206.85
\$ 478.93	\$ 152.29	\$ 215.64	\$ 846.86	\$ 2,775.41
\$ 478.93	\$ 148.27	\$ 189.61	\$ 816.82	\$ 2,676.94
\$ 478.93	\$ 137.71	\$ 118.97	\$ 735.62	\$ 2,410.82
\$ 478.93	\$ 614.14	\$ 561.40	\$ 1,654.47	\$ 5,422.16
\$ 478.93	\$ 352.10	\$ 360.63	\$ 1,191.66	\$ 3,905.42
\$ 478.93	\$ 718.88	\$ 650.62	\$ 1,848.44	\$ 6,057.86
\$ 478.93	\$ 199.06	\$ 171.02	\$ 849.02	\$ 2,782.47
\$ 478.93	\$ 151.93	\$ 219.35	\$ 850.21	\$ 2,786.39
\$ 47,893.33	\$ 47,893.33	\$ 47,893.33	\$ 143,680.00	\$ 470,880.00
		\$ 143,680.00	*	*

Project Estimated Costs

Assessment	\$ 166,400.00	analysts (2/\$80 per hr/1040 hrs)
Phase	\$ 72,000.00	Support (\$150 per hr/480 hrs)
	\$ 28,800.00	Support (2/\$60 per hr/240 hrs)
	\$ 50,000.00	Source Code
	\$ 10,000.00	re (Visual FoxPro & Microsoft Project)
	\$ 327,200.00	
Development	\$ 110,080.00	analysts (4/\$80 per hr/344 hrs)
Phase	\$ 24,000.00	Support (\$150 per hr/160 hrs)
	\$ 9,600.00	Support (2/\$60 per hr/80 hrs)
	\$ 143,680.00	
Total	\$ 470,880.00	