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STATE OF NEW HAMPSHIRE  
DEPARTMENT OF HEALTH AND HUMAN SERVICES  
DIVISION OF CHILD SUPPORT SERVICES

Nicholas A. Toumpas  
Commissioner

129 PLEASANT STREET, CONCORD, NH 03301-3857  
603-271-4745 1-800-852-3345 Ext. 4745  
FAX: 603-271-4787 TDD Access: 1-800-735-2964  
Automated Voice Response 1-800-371-8844

Mary S. Weatherill  
Director

*Sole Source*

May 21, 2013

*46% Federal  
8% Other  
26% General*

Her Excellency, Governor Margaret Wood Hassan  
and the Honorable Executive Council  
State House  
Concord, New Hampshire 03301

**REQUESTED ACTION**

Authorize the New Hampshire Department of Health and Human Services, Division of Child Support Services, to enter into a **sole source** Agreement with the New Hampshire Department of Employment Security, Concord, New Hampshire (Vendor Number 99459), for unemployment compensation intercept and parent locator services, which are related to child support collection activity, in an amount not to exceed \$89,000.00; effective from July 1, 2013, or the date of Governor and Council approval, whichever is later, through June 30, 2015. Funds are anticipated to be available in State Fiscal Year 2014 and State Fiscal Year 2015, upon the availability and continued appropriation of funds in the future operating budgets, with authority to adjust amounts if needed and justified between State Fiscal Years.

05-00095-042-427010-7929 HEALTH AND SOCIAL SERVICES, HEALTH AND HUMAN SVCS DEPT OF, HHS: HUMAN SERVICES, CHILD SUPPORT SERVICES, CHILD SUPPORT SERVICES

Fiscal Year	Class/Object	Class Title	Job Number	Amount
SFY 2014	049-500294	Transfer to Agencies Other than Bldg	95703400	\$ 44,000.00
SFY 2015	049-500294	Transfer to Agencies Other than Bldg	95703400	\$ 45,000.00
		<b>Total</b>		\$ 89,000.00

EXPLANATION

No competitive bids were sought for this work, as New Hampshire Employment Security is required by New Hampshire RSA 282-A:159 to be the provider of these services.

This Agreement will continue the parent locator services, cross-match and unemployment compensation intercept services through June 30, 2015. The Federal Parent Locator Service was created by 42 U.S.C. Section 63 and authorizes state IV-D agencies to enter into collaborations to share information to determine the location of individuals who owe child support obligations. RSA 282-A:159 authorizes the withholding of all, or part of, an unemployment compensation payment in those instances when a child support payment has been ordered by a court. These two services will be provided by New Hampshire

Her Excellency, Governor Margaret Wood Hassan  
and the Honorable Council  
May 21, 2013  
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Employment Security to the Division of Child Support Services, upon request, and will address program information sharing and compliance with federal and state law.

The Agreement is to be renewed on a biennial basis to coincide with the biennium budget process and to meet certain procedural requirements prescribed by the Department of Administrative Services in part to encumber Department of Health and Human Services funds appropriated for these programs and services.

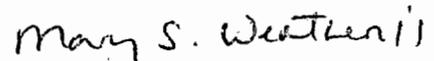
Should Governor and Executive Council determine not to approve this Request, the Division of Child Support Services will be unable to comply with either the federal or the state law requiring the sharing of information to locate individuals who owe child support obligations and to withhold all or part of an unemployment compensation payments when a child support payment has been ordered by a court. This resource has proven to be an effective tool in the establishment and enforcement of child support. This resource has also proven to be an effective means of collecting child support payments. Inability to utilize these resources would result in reduced child support collections, federal sanctions and loss of child support incentive funds.

Area served: statewide.

Source of funds: Federal Funds 66%, Other Funds 8% and General Funds 26%.

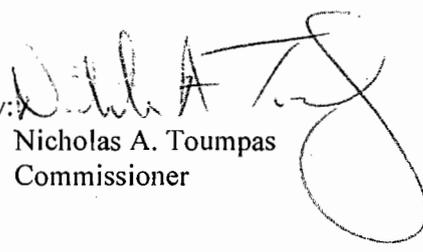
In the event that the Federal funds become no longer available, General Funds will not be requested to support this program.

Sincerely,



Mary S. Weatherill  
Director

Approved by:



Nicholas A. Toumpas  
Commissioner

**MEMORANDUM OF AGREEMENT  
BETWEEN  
NEW HAMPSHIRE DEPARTMENT OF EMPLOYMENT SECURITY  
And  
NEW HAMPSHIRE DEPARTMENT OF HEALTH AND HUMAN SERVICES,  
DIVISION OF CHILD SUPPORT SERVICES**

**CHILD SUPPORT INTERCEPT/PARENT LOCATE**

THIS AGREEMENT, entered into by and between the New Hampshire Department of Employment Security (NHES) and the New Hampshire Department of Health and Human Services, Division of Child Support Services (DCSS), is for the purpose of:

1. Locating delinquent child support obligors through identification of the location of their employment and/or residence; and,
2. Implementing the provisions of N.H. RSA 282-A:159, II with regard to child support obligations.

**ARTICLE I**

**DEFINITIONS**

For the purpose of this Agreement:

- A. The acronym DCSS refers to the New Hampshire Department of Health and Human Services, Division of Child Support Services.
- B. The acronym NHES refers to the New Hampshire Department of Employment Security.
- C. The terms "Disclose" and "Disclosure" mean the release of information or data, with or without the consent of the individuals to whom the information pertains.
- D. The terms "Unemployment Compensation" or "UC" are defined as benefits payable under RSA 282-A and those paid by NHES under agreement with the U.S. Department of Labor, including Extended Benefits, Unemployment Compensation for Federal Employees, Unemployment Compensation for Ex-Servicemen, Trade Readjustment Allowance, Disaster Unemployment Assistance, and the Redwoods National Park Expansion Act.
- E. The terms "Unemployment Compensation Data" or "UC Data" mean information pertaining to benefits paid under the State Unemployment Compensation (UC) Program or any Federal Unemployment Compensation Program administered by NHES for the Federal government.
- F. The term "Current Benefit Year File" means the available record of UC benefits paid in the existing Benefit Year which means the one year period beginning with the first day of the week in which an individual files an initial claim for benefits and meets the earning requirements of RSA 282-A:25 or as modified under RSA 282-A:4.
- G. The term "Prior Benefit Year File" means the available record of UC benefits paid in the Benefit Year immediately preceding the current Benefit Year.

- H. The term "wage data" means the available record of wages paid to employees and reported to NHES quarterly, as required by State law and Section 1137 of the Social Security Act.
- I. The term "current year wage file" refers to the available wage data reported for the existing calendar year to date, once available for cross-match.
- J. The term "prior year wage file" refers to available wage data reported for the calendar year immediately preceding the current calendar year.
- K. The term "employer file" refers to the available database maintained by NHES on all current and former employing units subject to wage reporting in the state of New Hampshire.
- L. The acronym "NHF" refers to New Hampshire First state financial system.

## ARTICLE II

### AUTHORITY AND PURPOSE

- A. This Agreement is entered into under the authority of 42 U.S.C. 503, N.H. RSA 282-A:112, 282-A:118, III, 282-A:159, II, and 458-B:4.
- B. The purpose of this Agreement is to establish conditions, procedures, and safeguards for:
  - 1. The disclosure of wage, employer, and UC data by NHES;
  - 2. Provide DCSS with parent locator information in the possession of NHES;
  - 3. Provide for the withholding of child support from UC benefits.

The Agreement is accomplished by means of automated cross-matches, or individual inquiries, between DCSS inquiry data and NHES computerized wage, employer, and UC data files. This information is available from no other source and will assist DCSS in the location of child support delinquent obligors.

## ARTICLE III

### UNEMPLOYMENT COMPENSATION INTERCEPT FOR CHILD SUPPORT SERVICES

Subject to the following terms and conditions, NHES shall pay part or all of the Unemployment Compensation (UC), otherwise payable to an Unemployment Compensation claimant, to DCSS as the State Agency charged with the collection of child support.

### TERMS AND CONDITIONS OF THE AGREEMENT

- A. UC benefits will be withheld only for the purpose of child support. UC benefits will not be withheld for spousal support or any other purpose unless specifically authorized by federal and/or state statute and applicable regulations governing UC benefits.

B. UC benefits will be withheld only if a claimant

1. Has signed an agreement with DCSS to make payments through that agency; or
2. Is under a court order to make payments to DCSS by any state court recognized in New Hampshire by appropriate process, and enforceable by DCSS, ordering child support payments be paid to, or through, DCSS by wage assignment.

C. NHES will withhold UC benefits only in a whole dollar amount per week.

D. If the amount payable to a claimant for any weeks is reduced by earnings, or other deductions having precedence to an amount less than the amount to be withheld, NHES will withhold the entire payable amount. Benefits shall not be withheld in subsequent weeks to make up any shortage resulting from a previous week of reduced benefit withholding.

E. No benefits will be withheld until any outstanding benefit overpayment is recovered by NHES (RSA 282-A:165, II). If a claimant is found overpaid for a week in which benefits were withheld for child support, the claimant will be liable for repayment of the full benefit amount to NHES.

F. Benefits affected by this agreement will be withheld only after DCSS has notified NHES of a claimant's ongoing obligation of child support. NHES shall thereafter send a Notice of Child Support Withholding to the claimant. Benefits shall not be withheld for weeks prior to the week the Notice of Child Support Withholding has been sent by NHES.

G. Once initiated, UC benefits will be withheld for child support until NHES is notified by DCSS to cease. DCSS will notify NHES within seven (7) days of their records showing that a claimant has a withdrawal of an agreement or the expiration or termination of a court order for support payable through DCSS. NHES will cease withholding benefits as soon as possible after receipt of the notice from DCSS unless the claimant requests that withholding of payments be continued.

H. NHES shall be held harmless for all actions taken as a result of this Agreement based on erroneous information provided by DCSS. DCSS shall be responsible for payment to the claimant of any moneys wrongfully withheld and paid to DCSS as a result of a DCSS error or inadvertence or DCSS' failure to notify NHES as required in Paragraph G above.

I. DCSS will provide NHES with a Form DCSS 662, Unemployment Compensation Benefits Intercept Notice, or its equivalent for each individual from whom UC benefits are to be withheld. The Form 662 shall contain at a minimum the individual's:

1. Full name;
2. Social Security Number;
3. Date of Birth;
4. The amount of weekly child support in whole dollars.

The Form 662 shall certify the accuracy of the information and be emailed by an authorized representative of DCSS.

J. DCSS shall provide NHES with the court order authorizing the withholding, or a signed copy of the individual's authorization, including the amount to be withheld. The copy of the court order or, authorization to withhold, shall be provided concurrently with the notice in Paragraph I, above.

- K. NHES will provide the claimant or DCSS with a record of moneys withheld by NHES, if one is requested.
- L. NHES will notify DCSS within seven (7) days if it is initially unable to withhold child support money from a claimant.
- M. NHES shall transfer all moneys withheld to DCSS on a daily basis, the transfer to be completed within seven (7) calendar days following the end of the week in which benefits are paid.
- N. NHES shall not accept any appeals for the withholding of benefits for child support. NHES shall advise the claimant to contact DCSS regarding the withholding of benefits for child support.
- O. NHES will notify DCSS thirty (30) days prior to the date of any scheduled systems data purge. Twenty-five (25) days prior to the purge, NHES will provide DCSS with a printed report of all DCSS cases identified by NHES as subject to purge. Ten (10) days prior to the purge date, DCSS shall provide NHES with a list of cases that continue to be active. All cases so identified will thereafter be treated by NHES in the same manner as non-purged DCSS cases and charged accordingly.

#### ARTICLE IV

##### PARENT LOCATOR CROSSMATCH PROCEDURES

- A. DCSS will provide NHES with an electronic file containing Social Security Numbers (SSNs) extracted from their system files. These electronic files will be provided as needed. Each electronic finder file will adhere to the required format.
- B. NHES will match the finder file with the current and prior benefit year files if necessary, and provide a reply file to DCSS containing the UC data for all individual SSNs found on both the finder and benefit year files. The reply file will adhere to the required format.
- C. NHES will match the electronic finder file with the current and prior year wage files if necessary, match hits with the employer file, and provide an electronic file reply to DCSS containing wage and employer data for all individual SSNs found on both the finder and wage files. The reply file will contain wage data for up to the most recent five (5) years contained in the wage files. The reply file will adhere to the required format.
- D. NHES will provide reply electronic files to DCSS within one (1) week of receipt of the finder electronic file.
- E. Files provided under the provisions of this Agreement will remain the property of the providing agency. NHES will return the DCSS finder file along with the reply files. DCSS will return the reply files to NHES within one (1) week of their receipt.
- F. NHES is not the originator of the wage data provided to DCSS and cannot attest to the accuracy of that data. DCSS, as part of its verification process, shall ensure the wage data provided by NHES pertains to the applicant for, or recipient of, benefits by contacting the employers involved to confirm the data.

## ARTICLE V

### PROTECTION OF CONFIDENTIALITY

A. DCSS and NHES shall adopt policies and procedures to ensure that information contained in their respective records and obtained from each other, or from others in carrying out their functions under this Agreement, shall be used solely as provided in 45 U.S.C. 231 and 362, 42 U.S.C. 503 et seq., regulations promulgated thereunder and N.H. RSA 282-A:118, et seq.

B. It is agreed:

1. To restrict access to the data to only those authorized employees and officials who need it to perform their official duties in connection with the intended uses within the confines of this Agreement;
2. To store the data in an area that is physically safe from access by unauthorized persons during duty hours as well as non-duty hours or when not in use;
3. To process and store the data under the immediate supervision and control of authorized personnel in a manner which will protect the confidentiality of the data and in such a way that unauthorized persons cannot access or retrieve the data by means of computer, remote terminal, or any other means;
4. DCSS and NHES will neither disclose to any individual or organization nor duplicate any information received pursuant to this Agreement except as permitted by 42 U.S.C. 503 et seq. and regulations promulgated thereunder; 5 U.S.C. 522, 5 U.S.C. 522a, notes, rules and regulations promulgated thereunder; and N.H. RSA 282-A: 118, 119, 121, 125 and 159, II. NHES shall be advised by DCSS prior to any such disclosure or duplication and must agree in writing to any duplication or disclosure;
5. DCSS will retain the identifiable UC and wage data received from NHES only for the period of time required for any processing related to the matching program and will then destroy the records unless the identifiable data must be retained in the individual files to meet evidentiary requirements. In that event, DCSS will destroy the data in accordance with the Federal Records Retention Schedule. DCSS shall not create a separate file or system that consists of information concerning only those individuals who are involved in the specific matching program;
6. To advise all personnel who will have access to the data of its confidential nature, the safeguards required to protect it and the civil and criminal sanctions for non-compliance contained in the applicable Federal and State statutes;
7. To permit NHES and DCSS to make onsite inspections of each other's facilities to ensure that adequate safeguards are being maintained and the requirements of this Agreement are being met;
8. DCSS and NHES will, within thirty (30) days of the effective date of this Agreement and before any information is exchanged, provide to each other a statement attesting that all personnel having access to information provided by NHES and DCSS have been advised of the confidentiality requirements of this Agreement;

9. DCSS shall, prior to any exchange of information, provide NHES a list of all officials and employees, by position, who will have the authority to request, receive, and obtain information from NHES and shall update NHES' list annually;
10. DCSS shall report to NHES and NHES shall report to DCSS, promptly and fully, any suspected or actual violation of the confidentiality requirements of this Agreement.

## ARTICLE VI

### COST/REIMBURSEMENT

A. DCSS will reimburse NHES for all its costs incurred in the performance of this Agreement including any costs incurred to modify existing computer programs. Costs incurred under Article III of this Agreement will be documented by NHES cost accounting system and billed to DCSS on a monthly basis. The preceding costs shall be paid by DCSS regardless of whether the withholding is voluntary or court ordered. These costs are guaranteed for the term of the Agreement, July 1, 2013 through June 30, 2015. Any cost change shall be negotiated only if DCSS requests a change in the Terms and Conditions of the Agreement. DCSS acknowledges that an unanticipated change in computer systems, in method of payment of benefits, etc. would be a legitimate reason to discuss those cost structure items affected by such an increase. NHES shall notify DCSS as part of the billing process whenever it appears billing charges may exceed the advance. DCSS shall immediately supplement the advance to cover the estimated deficit. DCSS remains ultimately responsible for insuring sufficient advances are maintained to NHES.

B. The schedule of costs for Articles III and IV is as follows:

1. Child Support Intercept implementation costs summary format and job-costing schedule are listed on *Attachment A*, attached hereto and incorporated by reference herein.
2. Parent locator inquiry cost summary format and job-costing schedule are listed on *Attachment B*, attached hereto and incorporated by reference herein.

C. The estimated annual cost of this service related to Child Support Intercept for the period July 1, 2013 through June 30, 2014 is \$41,000.00 and for the period July 1, 2014 through June 30, 2015 is \$42,000.00. The estimated annual cost of service to provide parent locator information for the period July 1, 2013 through June 30, 2014 is \$3,000.00 and for the period July 1, 2014 through June 30, 2015 is \$3,000.00.

D. The costs listed in Article VI B, 1 and 2, are subject to change, and may be adjusted by NHES to reflect changed costs, as they occur. Any cost changes would be identified by transmittal of revised *Attachments A* and *B* by NHES to DCSS thirty (30) days prior to the effective date of any cost changes. NHES will notify DCSS of all service costs incurred by NHES. DCSS will reimburse NHES within five (5) working days of receipt of service notification.

E. NHES shall submit invoices for all incurred costs to DCSS on a monthly basis. All invoices shall be submitted to DCSS within thirty (30) business days of the end of the calendar month and shall contain sufficient detail to satisfy federal and state audit requirements. DCSS shall review each invoice for accuracy and shall reimburse NHES for its verified costs within ten (10) days after the invoice is submitted to DCSS.

## ARTICLE VII

### DURATION, TERMINATION AND ADDITIONAL TERMS

- A. This Agreement will commence upon execution subject to approval by the N.H. Governor and Council. The term of this Agreement is from July 1, 2013 through June 30, 2015 and shall continue thereafter year to year at the mutual agreement of both parties subject to available funds appropriated through the legislative biennial budget process and/or through subsequent Governor and Council action.
- B. Either party may terminate this Agreement by providing thirty (30) days written notice to the other.
- C. In the event changes in either State or Federal law or regulations occur which render performance hereunder illegal, void, impracticable, or impossible, this Agreement will terminate immediately. DCSS will reimburse NHES for all costs incurred under this Agreement within thirty (30) days of such termination.
- D. This Agreement may be modified in writing at any time by mutual consent of both NHES and DCSS.
- E. It is the responsibility of DCSS to take sufficient and timely action to prevent any and all causes that could occur to delay reimbursement for services including:
1. To insure sufficient appropriations are approved in advance through the legislative budget process and/or Governor and Council action and established in the NHIFS and/or NHF for expenditures and revenues for both DCSS and NHES.
  2. To insure sufficient funds are encumbered in advance through the Bureau of Accounts as required by the Department of Administrative Services.
- F. If DCSS or any official, employee or agent thereof fails to comply with any provision of this Agreement, including failure to promptly reimburse NHES in accordance with Article VI, the Agreement shall be suspended and no further actions to disclose information will be taken until NHES is satisfied that corrective action has been taken and there will be no further violation of the Agreement. If satisfactory corrective action is not taken within thirty (30) days of NHES becoming aware of the violation, this Agreement shall terminate and DCSS shall surrender to NHES all data and copies thereof, obtained under the Agreement and in its possession.
- G. If DCSS or any official, employee, or agent thereof fails to comply with the provision to promptly reimburse NHES in accordance with Article VI, and the Agreement or any portion thereof is suspended, the Agreement can be reinstated conditionally with the requirement that DCSS provides advance funding for service on an at least quarterly basis with further suspension of services whenever advances are depleted. Such advances shall be maintained separately by individual procedure type as distinguished by Articles III and IV.
- H. This Agreement is subject to approval by the N.H. Governor and the Executive Council.

ARTICLE VIII

LIAISON

A. To facilitate the performance of this Agreement, the following positions are designated as liaison between NHES and DCSS:

Business Administrator III  
Telephone: (603) 229-4449

-Or-

Director of Unemployment Compensation Bureau  
New Hampshire Department of Employment Security  
32 South Main Street  
Concord, NH 03301  
Telephone: (603) 228-4031

And

Contracts Manager  
Division of Child Support Services  
Department of Health and Human Services  
129 Pleasant Street  
Concord, NH 03301  
Telephone: (603) 223-4828

B. All notices, bills, paperwork or other communication from NHES to DCSS, in regards to this agreement shall be addressed and sent to:

Management Analyst  
Division of Child Support Services  
Department of Health and Human Services  
129 Pleasant Street  
Concord, NH 03301

IN WITNESS WHEREOF, the New Hampshire Department of Health and Human Services, Division of Child Support Services, by its Director, and the New Hampshire Department of Employment Security, by its Commissioner, acting in their official capacity, have hereunto set their hands to this document on the day and year written below.

For: New Hampshire Department of Health and Human Services, Division of Child Support Services:

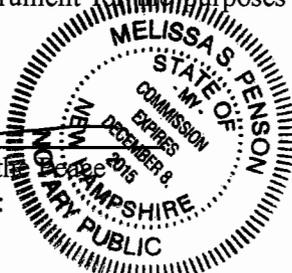
Mary Weatherill  
Mary Weatherill, Director  
New Hampshire Department of Health and  
Human Services, Division of Child Support Services

5/17/13  
Dated

STATE OF NEW HAMPSHIRE  
MERRIMACK, SS.

On this 17 day of May, 2013, personally appeared before me, Mary Weatherill, Director of the Department of Health and Human Services, Division of Child Support Services, acting in her official capacity for and in behalf of the State of New Hampshire, Department of Health and Human Services, Division of Child Support Services, and acknowledged that she signed the foregoing instrument for the purposes contained therein and to be her voluntary act and deed.

Before me,

  
Notary Public/Justice of the Peace  
My Commission Expires:  


For: New Hampshire Department of  
Employment Security

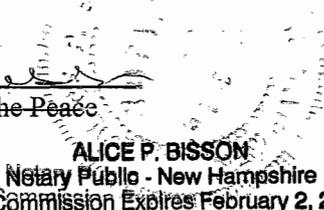
George Copadis  
George Copadis, Commissioner  
New Hampshire Department of  
Employment Security

5/16/13  
Dated

STATE OF NEW HAMPSHIRE  
MERRIMACK, SS.

On this 16th day of May, 2013, personally appeared before me, George Copadis, Commissioner of the Department of Employment Security, acting in his official capacity for and in behalf of the State of New Hampshire, Department of Employment Security, and acknowledged that he signed the foregoing instrument for the purposes contained therein and to be his voluntary act and deed.

Before me,

  
Notary Public/Justice of the Peace  
My Commission Expires:  


Child Support Intercept  
Estimated Budget for  
Fiscal years 2014 and 2015

ATTACHMENT A

History 2004 thru 2008

MONTH/ YEAR	SFY 04	SFY 05	SFY 06	SFY 07	SFY 08	Average COSTS	SFY 09 Actual	SFY 10 Actual	Average Actual	Actual	SFY 11 Actual	SFY 12 Actual	SFY 13 Budgeted	Average Cost	Estimated SFY 14 3.5% Increments	Estimated SFY 15 3.5% Increments
	July	1,014.05	931.94	861.90	933.69	1,245	997	1,307	4,175	2,740.64	0.09	3,228	2,186	4,628	3,407	3,526
August	1,015.33	1,036.94	918.07	1,030.33	1,127	1,025	1,502	3,069	2,285.23	0.07	3,183	2,282	3,402	2,842	2,941	3,044
September	1,123.62	956.38	843.50	931.43	1,134	998	1,494	2,845	2,169.59	0.06	2,993	2,269	3,154	2,712	2,807	2,905
October	1,133.46	1,019.42	948.82	1,041.64	1,204	1,069	1,523	2,669	2,095.97	0.06	2,861	2,337	2,959	2,648	2,740	2,836
November	1,222.79	1,068.80	924.83	1,035.34	1,236	1,098	1,455	3,449	2,451.76	0.08	3,155	2,346	3,824	3,085	3,193	3,305
December	1,574.20	1,269.02	1,105.88	1,264.40	1,457	1,334	1,925	3,532	2,728.34	0.08	2,878	2,467	3,916	3,191	3,303	3,419
January	1,635.30	1,438.45	1,406.42	1,498.13	2,003	1,596	2,142	4,339	3,240.62	0.09	3,706	3,123	4,811	3,967	4,106	4,249
February	1,452.96	1,430.58	1,489.09	1,342.25	1,676	1,478	2,548	4,384	3,466.13	0.10	2,983	2,619	4,861	3,740	3,871	4,007
March	1,643.47	1,473.34	1,511.96	1,803.66	2,130	1,712	3,253	5,028	4,140.84	0.11	3,721	2,551	5,575	4,063	4,205	4,352
April	1,291.16	1,208.32	1,280.92	1,493.42	1,740	1,403	3,100	4,507	3,803.38	0.10	2,722	2,492	4,997	3,745	3,876	4,011
May	1,049.25	1,021.46	1,071.07	1,317.41	1,514	1,195	2,627	3,545	3,086.28	0.08	2,584	2,147	3,931	3,039	3,145	3,255
June	993.54	1,067.56	926.60	1,113.35	1,407	1,102	4,205	4,175	4,189.57	0.09	2,454	1,975	4,628	3,301	3,417	3,536
Totals	15,149.13	13,922.21	13,289.06	14,805.05	17,872	15,007.42	27,081	45,716	36,998.34	1.00	36,470	28,793	50,686	39,740	41,130	42,570
													51,000		41,000	42,000
															Want to budget	Want to budget

Footnote: No estimate for future raises after Jan 2009

Average Cost of FY-12 and 13

Used the Average Cost plus 3.5% for increments for FY 2014 and FY 2015 est.

ATTACHMENT B

PARENT LOCATOR  
ESTIMATE BUDGET

SFY 14	EST # OF WKS	Used average of FY12 and 13 Records D124	D126	Process Cost
Jul-13	4	3,900	76,116	\$ 140.12
Aug-13	4	3,781	72,827	\$ 140.12
Sep-13	5	3,928	79,155	\$ 175.15
Oct-13	4	3,371	66,621	\$ 140.12
Nov-13	4	3,031	61,969	\$ 140.12
Dec-13	5	4,600	70,799	\$ 175.15
Jan-14	4	3,339	65,087	\$ 140.12
Feb-14	4	3,674	68,371	\$ 140.12
Mar-14	5	4,079	75,757	\$ 175.15
Apr-14	4	3,381	66,236	\$ 140.12
May-14	4	3,667	68,093	\$ 140.12
Jun-14	5	3,800	71,719	\$ 175.15
	52	44,548	842,747	\$ 1,821.56
	4	3,712	70,229	\$ 151.80
		14.79	25.35	
		3,012	33,244	
		36,256		

Average per month  
Transactions per Second

Transaction Process Time  
(in seconds)

(Total Records divided by Trans per second)

Total Process Time

Transaction Process Cost

(Total Process time x \$0.02)

Total Charge

WANT TO BUDGET \$ 3,000.00

Round up to the nearest thousand.  
For budgeting purposes.

Note:

FY 2014 and 2015 is based on an average of completed and budgeted years FY 12 and FY 13.

SFY 15	EST # OF WKS	Used average of FY12 and 13 Records D124	D126	Process Cost
Jul-14	4	3,635	76,143	\$ 140.12
Aug-14	5	3,875	78,925	\$ 175.15
Sep-14	4	3,702	81,071	\$ 140.12
Oct-14	4	3,360	70,013	\$ 140.12
Nov-14	5	3,195	63,195	\$ 175.15
Dec-14	4	4,330	76,597	\$ 140.12
Jan-15	4	3,321	68,237	\$ 140.12
Feb-15	4	3,713	73,335	\$ 140.12
Mar-15	5	3,972	77,146	\$ 175.15
Apr-15	4	3,355	70,160	\$ 140.12
May-15	5	3,762	73,005	\$ 175.15
Jun-15	4	3,567	71,251	\$ 140.12
	52	43,786	879,078	\$ 1,821.56
	4	3,649	73,256	\$ 151.80
		14.79	25.35	
		2,960	34,678	
		37,638		

\$ 752.76

\$ 2,574.32

\$ 3,000.00