

ATTACHMENT A – MANCHESTER COMPREHENSIVE AJCC BUDGET – Six Months

Category	Description	Cost
Communications	Telephone - Local Service	\$9,500
Communications	Communications - Data/Internet	\$9,000
Communications	Telephone - Long Distance	\$1,800
Communications	Telephone - Main. Software	\$3,082
Communications	Handset Usage Fee	\$9,484
Facility	Insurance - General Liability	\$2,389
Facility	Insurance - Equipment	\$2,239
Facility	Building Maintenance	\$3,500
Facility	Furniture	\$1,000
Facility	Janitorial Service	\$24,000
Facility	Security (Alarm service)	\$1,850
Facility	Pest Control	\$1,000
Facility	Rent	\$215,000
Facility	Security Guard Service	\$18,500
Facility	Utilities	\$42,500
Copier and Equip Expense	Copiers - Lease	\$1,200
Copier and Equip Expense	Copiers	\$750
Copier and Equip Expense	Equip. Maintenance	\$500
Copier and Equip Expense	Office Expenses	\$500
Copier and Equip Expense	Document Destruction	\$1,076
	TOTAL	\$348,870

Attachment B – AJCC One Stop Infrastructure Costs Allocation Methodology and Plan

Allocation Methodology

The infrastructure costs shall be allocated as follows:

- a. Direct Charge: Costs that are incurred solely for the benefit of Partner shall be allocated to Partner.
- b. Square Footage Percentage at an AJCC Site: Partner shall be allocated the cost of providing and maintaining facilities at the site based upon the percentage of the number of square feet at the site Partner commits to use relative to the total space of the site.
- c. Communication Costs: The costs for telephone equipment maintenance, telephone lines and service, and internet lines and service will be based on the number of units used by Partner. The cost for the number of units in common areas, such as the customer resource room, will be allocated to Partner based on their square footage percent as determined in b., above. A usage fee for each telephone unit per month will be allocated to Partner for the County-wide telephone system that was purchased with WIOA funds. See Attachment B for usage fees.

Allocated Square Footage Summary

Agency	Total Direct Area	Common and Customer Space	Partner Total	Partner %
		10,852		
DOR	138	109	247	1%
DSS	1,567	760	2,327	7%
EDD	4,300	2,170	6,470	20%
WIOA	15,078	7,813	22,891	72%
	21,083	10,852	31,935	100%

Phone/FAX/PC Usage Schedule

	Telephones	Fax	PC
<u>Direct Charge - Communication</u>			
DOR	1		
DSS	9		
EDD	20	2	
WIOA	63	1	83
Total Direct	93	3	83
<u>Common Space and Customer Space</u>			
Reception	3		6
Server Room	1		
Adult Resource Room	7		57
Total	11		63
TOTAL	104	3	146

Allocation Plan Summary – Six Months

<u>SUMMARY</u>	DOR Amount	DSS Amount	EDD Amount	WIOA Amount	Total Amount
<u>Manchester</u>					
Direct Costs - Facility	1,348	15,308	42,007	147,226	205,890
Direct Costs - Communications	229	2,102	4,922	19,327	26,580
Common and Customer Space - Facility	1,065	7,425	21,199	76,326	106,015
Common and Customer Space - Communication	63	440	1,257	4,525	6,285
Copier and Equipment Expense	41	287	820	2,952	4,100
Total	2,746	25,562	70,205	250,356	348,870

Totals may be off by \$1 due to rounding.

Attachment C - Applicable Career Services Consolidated Budget - Six Months

Amounts are Estimates and Services provided are checked.

	WIOA	EDD				DOR	SCAEC	Job Corps	NCOA	DSS	Proteus MSFW	CIMC	FEOC	WHAEC
		WP	UI	Vets	TAA									
Basic Career Services	\$498,593	\$1,907,172	TBD	\$228,192	\$39,999	TBD	\$0	TBD	TBD	\$207,975	\$297,028	\$84,127	TBD	TBD
Program Eligibility	√	√		√						√	√	√		
Outreach, Intake, Orient	√	√		√						√	√	√		
Initial Assess.	√	√		√						√	√	√		
Labor Exch/Job Search	√	√		√						√				
Referrals to Partners	√	√		√						√	√	√		
Labor Market Information	√	√		√						√		√		
Perf/Cost Info	√	√		√							√			
Supportive Services Info	√	√		√						√	√	√		
UI Info/Assist.	√	√	√									√		
Fin Aid Info	√	√		√						√		√		

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Amounts are Estimates and Services provided are checked.

	WIOA	WP	UI	VETS	TAA	DOR	SCAEC	Job Corps	NCOA	DSS	Proteus MSFW	CIMC	FEOC	WHAEC
Individual Career Services	\$1,750,024	\$336,560	TBD	\$40,269	\$706	TBD	\$0	TBD	TBD	\$59,422	\$192,976	\$14,897	TBD	TBD
Comp. Assess.	√										√	√		
IEP	√									√	√	√		
Career Planning /Counseling	√									√	√	√		
Short-Term Pre-voc. Assistance	√									√	√	√		
Out of Area Job Search	√													
Fin. Lit.	√													
IET/ELA	√													√
Workforce Prep	√									√		√		√
	WIOA	WP	UI	Vets	TAA	DOR	SCAEC	Job Corps	NCOA	DSS	Proteus MSFW	CIMC	FEOC	WHAEC
Other Services	\$390,254	\$71,643	TBD	\$0	\$0	TBD	\$111,666	TBD	TBD	\$29,711	\$0	\$13,582	TBD	TBD
Training Assistance	√											√		
Labor Market		√												
Transition Specialist							√							
Aztec Remed. Tool							√							
Community Pro Referral Tool							√							
Barrier Assessment										√				