MEMORANDUM OF UNDERSTANDING BETWEEN CAREERSOURCE GULF COAST AND

FLORIDA DEPARTMENT OF EDUCATION DIVISION OF VOCATIONAL REHABILITATION

I. Parties

This Memorandum of Understanding (MOU) is entered into pursuant to 29 United States Code ("USC") §721(a) (11) (A) (the Rehabilitation Act of 1973), and PL 113-128, (the Workforce Innovation and Opportunity Act - WIOA) Section I between CareerSource Gulf Coast (CSGC) and the Florida Department of Education, Division of Vocational Rehabilitation, hereinafter referred to as "DOE/DVR."

II. Background

Pursuant to §413.201 and §413.202, Florida Statutes, and 29 USC §721(a)(2), DOE/DVR is the designated State unit which is required by WIOA Sec.121 (a)(1)(B) (iv) to enter into cooperative agreements with other entities that are components of the statewide workforce innovation and opportunity system; and is required by WIOA Sec.107(b)(2)(D)(iii) to provide representation on the Workforce Board.

The vision for the One-Stop Delivery System is to align a wide range of publicly and privately funded education, employment, and job training programs while also providing high-quality customer service to job seekers, workers, and businesses. One-stop centers (currently branded as American Job Centers) continue to be a valued community resource, known both locally and nationally as an important source of assistance for those looking for work or workers, and those looking for opportunities to grow their careers. Individuals who can benefit from vocational rehabilitation services can be expeditiously identified and served using a shared placement concept through the One-Stop Delivery System.

III. <u>Purpose</u>

The purpose of this MOU is to further codify the existing relationship for service provision and the infrastructure funding agreement between CareerSource Gulf Coast and DOE/DVR, provider of vocational rehabilitation services in LWDA 04.

IV. Responsibilities

A. CareerSource Gulf Coast will:

- 1. Provide brochures, pamphlets, guides, schedules of presentations, information, signage of affiliate status and training for DOE/DVR staff.
- 2. Provide a single Point of Contact (POC) to assist DOE/DVR with questions and issues that arise in the day-to-day operations. Answers will be provided within 24 hours.
- 3. Provide space (when applicable) at the One-Stops to DOE/DVR on an as needed basis. Scheduling must be approved in advance with the One-Stop Operator.

- 4. Provide and receive referrals to and from DOE/DVR in a timely manner.
- Share information that will benefit participants in finding a job, accessing training support
 if qualified, and gaining certifications or degrees to improve their employment
 opportunities.
- 6. Provide access (if applicable) to staff-level permissions in the Employ Florida (EF) system in order to serve client job seekers. Upon request, the Board will provide a user id and training to allow DOE/DVR staff to provide services that require lesser security measures. DOE/DVR staff who are granted access to EF must undergo a Level One background check, complete the appropriate security forms and attend security training as required

V. DOE/DVR will:

- 1. Participate in activities associated with assessing organizational performance and developing and carrying out improvement plans. It is expected that these activities will include full integration of workforce development services by and between DOE/DVR and the CareerSource Gulf Coast so that services will be delivered in a seamless manner.
- 2. Be familiar with the array of services provided in the One-Stop service delivery system.
- 3. Provide vocational rehabilitation services to eligible customers. Examples of DOE/DVR services include:
 - a. Medical and Psychological Assessment;
 - b. Vocational Evaluation and Planning;
 - c. Career Counseling and Guidance;
 - d. Training and Education After High School;
 - e. Job-Site Assessment and Accommodations;
 - f. Job Placement;
 - g. Job Coaching;
 - h. On-the-Job Training;
 - Supported Employment;
 - j. Assistive Technology and Devices; and
 - k. Time-Limited Medical and/or Psychological Treatment

VI. The CareerSource Gulf Coast and DOE/DVR will:

Perform all such responsibilities as are required by the Workforce Innovation and Opportunity Act (29 USC Chapter 32) and subsequent federal regulations such as:

1. Provide job seekers with the skills and credentials necessary to secure and advance in employment with family-sustaining wages.

- 2. Provide access and opportunities to all job seekers, including individuals with barriers to employment, such as individuals with disabilities, to prepare for, obtain, retain, and advance in high-quality jobs and high-demand careers.
- 3. Enable businesses and employers to easily identify and hire skilled workers and access other supports, including education and training for their current workforce;
- 4. Participate in rigorous evaluations that support continuous improvement of one-stop centers by identifying which strategies work better for different populations.
- 5. Ensure that high-quality integrated data inform decisions made by policymakers, employers, and job seekers.

VII. Cost Sharing/Resource Sharing: - Attachment A

Costs of the infrastructure of CareerSource Gulf Coast's comprehensive Job Center will be funded in accordance with the requirements of the Workforce Innovation and Opportunity Act; federal cost principles; and all other applicable legal requirements. Please see the attached One Stop operating budget (Attachment A — One Stop Budget) which details the infrastructure cost of the one stop delivery system and the assigned cost to the required partners based upon their proportionate use of the system and relative benefit received. VR has agreed to share office space at the Job Center, located in Mariner Plaza, 625 Highway 231 for 4 hours per week for an estimated cost of \$115.00 per month.

VIII. Infrastructure Funding Agreement (IFA): - Addendum, Attachment B

In compliance with WIOA and its implementing regulations and consistent with the Uniform Guidance, funding provided by the one-stop partners to cover the operating costs, including infrastructure cost of the one-stop delivery system must be based on the partner program's proportionate use of the system and relative benefit received (WIOA sec. 121 (h)(1)(B)(i) and 121 (h)(2)(C)(i), 20 CFR 678.700 through 678.760, 34 CFR 361.700 through 361.760, and 34 CFR 463.700 through 463.760).

Payment Method: DOE/VR will remit its share quarterly, pro-rated for the first quarter. The One Stop operating budget is subject to change based upon increases or decreases in infrastructure cost contained within. The actual infrastructure costs will be reconciled with those projected quarterly.

Required Partners in Local Workforce Development Area 4 (CareerSource Gulf Coastregion) are:

SCSEP (Senior Comm. Svc. Emplymt. Prgm.) - NCBA VR (Vocational Rehabilitation) Division of Blind Services Adult Ed (Bay District Schools) Career Tech (Bay District Schools)
Career Tech (Gulf Coast State College)
CSBG (Comm. Svc Block Grant) Tri-County Community Council, Inc.

The following programs are administered by CareerSource Gulf Coast:

WIOA Adult RA/UC
WIOA Youth Vets DVOP
WIOA Disl. Wkr. Vets LVER

WT TANF Military Spouse

SNAP RESEA 17 SNAP ERS RESEA 18

Wagner-Peyser Perf. Inc.

Chief Elected Officials: Bay County Board of Commissioners

Gulf County Board of Commissioners Franklin County Board of Commissioners

IX. Modification

CareerSource Gulf Coast or DOE/DVR may propose to modify this MOU at any time. Any such modification will not be effective until a written amendment to this MOU is executed by both parties. Modifications made solely due to changes in infrastructure costs will not require approval of local elected officials.

VIII. <u>Dispute and Impasse Resolution</u>

All Parties will actively participate in local IFA negotiations in a good faith effort to reach agreement. Any disputes shall first be attempted to be resolved informally. Should informal resolution efforts fail, then the following Dispute Resolution process must be followed.

- If an issue arises involving this MOU, both parties will make every effort to reach a
 resolution in a timely and efficient manner. Either partner may request a face-to-face
 meeting of the local partners to identify and discuss the issue. If resolved and no further
 action is deemed necessary by the partners, the issue and the resolution will be
 documented in writing.
- 2. If issues regarding MOUs and/or IFAs remain unresolved, LWDBs shall document the issue and efforts at resolution. Documentation is forwarded to the Department of Economic Opportunity, Division of Workforce Services (DEO), and the Chancellor for Career and Adult Education the Director of the Division of Vocational Rehabilitation. Director of the Division of Blind Services or the executive administer(s) of agencies responsible for administering the partner's program DEO and the appropriate division (Director of the Division of Vocational Rehabilitation) will work to resolve the impasse and secure an executed agreement. A joint decision shall be transmitted within 30 calendar days of receipt. Issues will be remanded back to the local partners to execute recommended action.

3. If issues remain unresolved, the LWDB must notify CareerSource Florida and include the details of the impasse. CareerSource Florida will work with the Commissioner of Education, the Executive Director of the Department of Economic Opportunity or other agency heads to resolve the impasse and provide a resolution response to all parties. Decisions are considered final.

IX. Confidentiality of Records

In the event that either party to this MOU obtains access to any records, files, or other information of the other party in connection with, or during the performance of this MOU, then that party shall keep all such records, files or other information confidential, and shall comply with all laws and regulations concerning the confidentiality of such records, files or other information to the same extent as such laws and regulations apply to the other party.

X. Terms of Contract

The term of this MOU shall commence on July 1, 2020, or the date last executed by both parties, whichever is later, through June 30, 2023, and may be renewed for an additional three-year term. This MOU may be terminated for convenience at any time by either party upon thirty (30) days written notice.

Neither this MOU nor any provision hereof may be changed or amended orally, but only by an instrument in writing signed by all of the parties to this Agreement.

XI. MOU Management

Listed below are the individuals identified as the MOU Managers. These individuals are responsible for enforcing performance of the MOU terms and conditions and shall serve as liaison/contact regarding issues arising out of this MOU.

CAREERSOURCE GULF COAST

Signature

Name: Kimberly L. Bodine Title: Executive Director Address: 5230 W. US Hwy. 98

Panama City, FL 32401 Phone: 850-913-3285 Email: 850-913-3269 DEPARTMENT OF EDUCATION/DIVISION OF VOCATIONAL REHABILITATION

Signature

Name: Allison Flanagan

Title: Director of Vocational Rehabilitation Address: 4070 Esplanade Way 2nd Floor

Tallahassee, FL 32399 Phone: 850-245-3399

Email: Allison.Flanagan@vr.fldoe.org

| Signature | Date | | |
|--|---------------|--|---|
| Richard Corcoran, Commissioner Printed Name and Title | | - | |
| Department of Education | | - | |
| Agency Name 850-245-0505 | <u>g</u> | _ | |
| Phone/Email | | | |
| Authority and Signature Local Elected Official | | | |
| One completed, signed, and dated Autho | rity and Sign | ature page is required for each signatory officia | ١ |
| By signing my name below, I <u>Philip G</u> I have read the above information. All of my ques | | | |
| My signature certifies my understanding of | the terms ou | tlined herein and agreement with: | |
| MOU expires either in three years or upon ame | endment, mo | each being considered an original, and that this dification or termination or on June 30, 2023, 3 annual periods: 7/1/20-6/30/21,7/1/21-6/30/22, | |
| | | | |
| Signature | | Date | |
| Philip Griffitts, Chair Printed Name and Title | i | 24 | |
| Bay County Board of County Commissioners Agency Name | | | |
| Agency Contact Information | | - | |

| | One completed, signed, and dated Authority and Signature page is required for each signatory official. |
|---------|---|
| | By signing my name below, I <u>Sandy Quinn, Chair of Gulf BOCC</u> , certify that I have read the above information. All of my questions have been discussed and answered satisfactorily. My signature certifies my understanding of the terms outlined herein and agreement with: |
| | I understand that this MOU may be executed in counterparts, each being considered an original, and that this MOU expires either in three years or upon amendment, modification or termination or on June 30, 2023, whichever occurs earlier. The effective period for this MOU is 3 annual periods: 7/1/20-6/30/21, 7/1/21-6/30/22, and 7/1/22-6/30/23. |
| Sig | nature Date |
| | ndy Quinn, Chair nted Name and Title |
| | f County Board of County Commissioners ency Name |
| Aa | ency Contact Information |

| | One completed, signed, and dated Authority and Signature page is required for each signatory official. | | | | | | | | | | |
|-----|---|--|--|--|--|--|--|--|--|--|--|
| | By signing my name below, I Noah Lockley, Jr., Chair of Franklin BOCC, certify that I have read the above information. All of my questions have been discussed and answered satisfactorily. My signature certifies my understanding of the terms outlined herein and agreement with: | | | | | | | | | | |
| | I understand that this MOU may be executed in counterparts, each being considered an original, and that this MOU expires either in three years or upon amendment, modification or termination or on June 30, 2023, whichever occurs earlier. The effective period for this MOU is 3 annual periods: 7/1/20-6/30/21, 7/1/21-6/30/22, and 7/1/22-6/30/23. | | | | | | | | | | |
| Siç | gnature Date | | | | | | | | | | |
| | oah Lockley, Jr. , Chair | | | | | | | | | | |
| Pri | nted Name and Title | | | | | | | | | | |
| | anklin County Board of County Commissioners | | | | | | | | | | |
| Ag | ency Name | | | | | | | | | | |

Attachment B

INFRASTRUCTURE FUNDING AGREEMENT FOR ONE-STOP CAREER CENTER SYSTEM BETWEEN THE DEPARTMENT OF EDUCATION DIVISION OF VOCATIONAL REHABILITATION AND CAREERSOURCE GULF COAST

I. PARTIES

This Infrastructure Funding Agreement CWIFA"), is made pursuant to the Workforce Innovation and Opportunity Act of 2014 (MWJOA") and is entered Into by the Florida Department of Education, Division of Vocational Rehabilitation (hereafter referred to as the Partners) and CareerSource Gulf Coast (hereafter referred to as "CareerSource").

II. PURPOSE

The Workforce Innovation and Opportunity Act of 2014 is an affirmation of the work that has been done in Florida to build the workforce development system. The cornerstone of the Act is its one-stop customer service delivery system. The one-stop system assures coordination between the activities authorized In and linked to this Act.

The purpose of this IFA Is to describe the Infrastructure cost responsibilities of the Parties to provide for the maintenance of an effective and successful one-stop system. This agreement Is Intended to coordinate resources and to prevent duplication and ensure the effective and efficient delivery of workforce services in three counties.

The parties to this document agree to coordinate and perform the responsibilities described herein within the scope of legislative requirements governing the parties' respective programs, services, and agencies.

III. INFRASTRUCTURE COST BUDGET

SEE ATTACHMENT "A"

IV. COST ALLOCATION METHODOLOGY

CareerSource selected FTE as the allocation basis to determine overall Partner contributions. This was done in an effort:

- a) To remedy the Imbalance of non-physically represented Partners, and
- b) To comply with the requirement of Partners' contributions having to be in proportion to the Partners' use of the one-stop center(s) and relative benefit received.

V. ALLOCATION BASIS PER COST ITEM

N/A

VI. PARTNER CONTRIBUTION AMOUNTS SEE

ATTACHMENT "A"

VII. COST RECONCILIATION AND ALLOCATION BASE UPDATE

All Parties agree that a quarterly reconciliation of budgeted and actual costs and update of the allocation bases will be completed in accordance with the following process:

- 1. Partners will provide CareerSource with the following information no later than fifteen (15) days after the end of each quarter, as applicable:
 - Updated staffing Information (per the 1st day of the 1st month of each quarter)
- 2. Upon receipt of the above information, CareerSource will:
 - Compare budgeted costs to actual costs,
 - Update the allocation bases, and
 - Apply the updated allocation bases, as described in the Cost Allocation Methodology section above, to determine the actual costs allocable to each partner.
- 3. CareerSource will prepare an updated budget document showing cost adjustments and will prepare an invoice for the balance due.
- 4. CareerSource will submit the invoices to the Partners and send a copy of the updated budget to all Parties no later than forty-five (45) days after the end of each quarter. The Partners understand that the timeliness of CareerSource's preparation and submission of Invoices and adjusted budgets is contingent upon the timeliness of each Partner In providing the necessary cost information. For Partners that advance funds to the local area, CareerSource will only send a copy of the updated budget.
- 5. Upon receipt of the invoice and adjusted budget, each Partner will review both documents and will submit payment to CareerSource no later than fifteen (15) days following receipt. Payment of the Invoice signifies agreement with the costs in the adjusted budget. For Partners that advance funds to the local area, CareerSource may draw down funds for quarterly payments upon approval via email of the reconciled budget.

6. Partners will communicate any disputes with costs in the invoice or the adjusted budget to CareerSource in writing. CareerSource will review the disputed cost Items and respond accordingly to the Partner within ten (10) days of receipt of notice of the disputed costs. When necessary, CareerSource will revise the invoice and the adjusted budget upon resolution of the dispute.

VIII. STEPS UTILIZED TO REACH CONSENSUS

The Partners and CareerSource conferred regarding the involvement of each partner at the CareerSource Centers. The appropriate allocation bases were discussed and those bases Included in this IFA were agreed upon as the most appropriate. CareerSource proposed the initial Partner Contribution Amounts as described above and the Partners concurred with their proposal. Finally, the parties discussed the best mechanisms by which to review and reconcile actual expenses in the future and agreed to the term Included in the Cost Reconciliation and Allocation Base Update section above.

IX. DISPUTE AND IMPASSE RESOLUTION

All Parties will actively participate in local IFA negotiations in a good faith effort to reach agreement. Any disputes shall first be attempted to be resolved informally. Should informal resolution efforts fail, then the following Dispute Resolution process must be followed.

- 1. If an issue arises involving this MOU, both parties will make every effort to reach a resolution in a timely and efficient manner. Either partner may request a face-to-face meeting of the local partners to identify and discuss the issue. If resolved and no further action is deemed necessary by the partners, the issue and the resolution will be documented in writing.
- 2. If issues regarding MOUs and/or IFAs remain unresolved, LWDBs shall document the issue and efforts at resolution. Documentation is forwarded to the Department of Economic Opportunity, Division of Workforce Services (DEO), and the Chancellor for Career and Adult Education the Director of the Division of Vocational Rehabilitation. Director of the Division of Blind Services or the executive administer(s) of agencies responsible for administering the partner's program DEO and the appropriate division (Director of the Division of Vocational Rehabilitation) will work to resolve the impasse and secure an executed agreement. A joint decision shall be transmitted within 30 calendar days of receipt. Issues will be remanded back to the local partners to execute recommended action.
- 3. If issues remain unresolved, the LWDB must notify CareerSource Florida and include the details of the impasse. CareerSource Florida will work with the Commissioner of Education, the Executive Director of the Department of Economic Opportunity or other agency heads to resolve the impasse and provide a resolution response to all parties. Decisions are considered final.

MODIFICATION PROCESS

This IFA may be amended or modified with review and consent of all parties. Amendments and modifications must be issued in writing to all parties. All parties must be given a minimum of 30 days to comment prior to the Inclusion of any amendment or modification. Oral amendments or modifications shall have no effect.

X. EFFECTIVE PERIOD

This IFA is entered into on the date executed by all parties. This IFA will become effective as of the date of signing by the final signatory below and must terminate on June 30, 2023.

XI. PAYMENT METHODOLOGY

Vocational Rehabilitation shall remit payment quarterly upon receipt of their invoice. The Parties to this IFA intend to be bound by this agreement and agree to make payment of all such funds as indicated in Section VI. Upon receipt of the Invoices described in section VII, the Partners shall process payment within 15 days.

SIGNATURES APPROVALS

| CAREERSOURCE GULF COAST | FLORIDA DEPT. OF EDUCATION |
|---|--|
| Name: Kimberly L. Bodine | Name: Allison Flanagan |
| Title: Executive Director | Title: Director of Vocational |
| Address: 5230 W. US 98, Panama City, FL 32401 | Rehabilitation Rehabilitation |
| Phone: (850) 913-3285 | Address: 4070 Esplanade Way, 2 nd Floor, Tallahassee, |
| Fax: (850) 913-3269 | FL 32399 |
| Email: kbodine@careersourcegc.com | Phone: (850) 245-3399 |
| | Email: Allison.Flanagan@vr.fldoe.org |
| BY: | |
| | BY: |
| Date: | |
| | Date: |
| | |
| | |
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| | |
| - | |
| Signature Date | |
| | |
| | |
| Richard Corcoran, Commissioner | |
| Printed Name and Title | |

Department of Education Agency Name

Commissioner@fldoe.org

850-245-0505

Phone/Email

| One completed, signed, and dated Authority and Signature page is required for each signatory official. signing my name below, I Philip Griffitts, Chair of Bay BOCC ave read the above information. All of my questions have been discussed and answered satisfactorily. r signature certifies my understanding of the terms outlined herein and agreement with: Inderstand that this MOU may be executed in counterparts, each being considered an original, and that this DU expires either in three years or upon amendment, modification or termination or on June 30, 2023, ichever occurs earlier. The effective period for this MOU is 3 annual periods: 7/1/20-6/30/21, 7/1/21-6/30/22, and /22-6/30/23. | |
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| I have read the above information. All of my questions have be | peen discussed and answered satisfactorily. |
| MOU expires either in three years or upon amendment, modif | fication or termination or on June 30, 2023, |
| Signature | Date |
| Philip Griffitts, Chair | above information. All of my questions have been discussed and answered satisfactorily. Pertifies my understanding of the terms outlined herein and agreement with: But this MOU may be executed in counterparts, each being considered an original, and that this of the three years or upon amendment, modification or termination or on June 30, 2023, or searlier. The effective period for this MOU is 3 annual periods: 7/1/20-6/30/21, 7/1/21-6/30/22, and of the period of this MOU is 3 annual periods: 7/1/20-6/30/21, 7/1/21-6/30/22, and of County Commissioners |
| re read the above information. All of my questions have been discussed and answered satisfactorily. Iniginature certifies my understanding of the terms outlined herein and agreement with: Iderstand that this MOU may be executed in counterparts, each being considered an original, and that this July expires either in three years or upon amendment, modification or termination or on June 30, 2023, hever occurs earlier. The effective period for this MOU is 3 annual periods: 7/1/20-6/30/21, 7/1/21-6/30/22, at 22-6/30/23. In the proof of this MOU is 3 annual periods: The period of this MOU i | |
| Bay County Board of County Commissioners | _ |
| Agency Name | lip Griffitts, Chair of Bay BOCC questions have been discussed and answered satisfactorily. the terms outlined herein and agreement with: d in counterparts, each being considered an original, and that this amendment, modification or termination or on June 30, 2023, od for this MOU is 3 annual periods: 7/1/20-6/30/21, 7/1/21-6/30/22, and Date |
| Agency Contact Information | _ |

| One completed, signed, and dated Authority and Signature | e page is required for each signatory official. |
|---|--|
| By signing my name below, I <u>Sandy Quinn, Chair of Gul</u> I have read the above information. All of my questions hav My signature certifies my understanding of the terms outling | e been discussed and answered satisfactorily. |
| I understand that this MOU may be executed in counterpart expires either in three years or upon amendment, modificat occurs earlier. The effective period for this MOU is 3 annu 6/30/23. | tion or termination or on June 30, 2023, whichever |
| Signatura | |
| Signature Sandy Quinn, Chair Printed Name and Title | Date - |
| Gulf County Board of County Commissioners Agency Name | - |
| Agency Contact Information | - |

| > | One completed, signed, and dated Authority and Signature page is required for each signatory official. |
|-----|---|
| | By signing my name below, I Noah Lockley, Jr., Chair of Franklin BOCC, certify that I have read the above information. All of my questions have been discussed and answered satisfactorily. My signature certifies my understanding of the terms outlined herein and agreement with: |
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| Siç | nature Date |
| | ah Lockley, Jr., Chair |
| PΠ | nted Name and Title |
| | ency Name |

Attachment A

One-Stop Operating Budget Revised for 7-1-20

Cost Allocation Methodology: Costs will be allocated by FTE for partners/programs that are physically located in the Job Center.

Partners/Programs with only a virtual presence/"direct linkage" will only share in the cost of 1 phone line, IT Contract, and any related software costs.

Resource sharing with SCSEP. We provide space & technology and SCSEP provides part-time SCSEP workers to greet our customers and assist in the resource room.

Resource sharing with Bay District Schools & GCSC. We provide phone, internet, & technology and Bay District & GCSC provide office space on campus for our case managers to meet with program participants.

Resource sharing with Tri-County. We provide phone & technology and Tri-County provides a part-time worker to assist in the resource room.

Voc Rehab and Div of Blind Services will remit quarterly payments to CareerSource Gulf Coast.

FTE Estimate 27.725 4.0000 3.0000 3.5000 4.0000 1.0000 2.0000 3.0000 0.5000 3.0000 1.0000 1.0000 0.5000 0.5000 0.6250 0.1000 FTE Percentage 100.0000% 14.4274% 10.8206% 12.6240% 14.4274% 3.6069% 7.2137% 10.8206% 1.8034% 10.8206% 3.6069% 3.6069% 1.8034% 1.8034% 2.2543% 0.3607%

| Infrastructure | | | | | | | | | | | | | | | | | Div | Adult Ed | Career | Career | CSBG | |
|-----------------------|---------|--------|--------|--------|---------|--------|--------|--------|-------|-----------|--------|----------|---------|---------|-------|-------|--------|-----------|----------|--------|--------|-----|
| | Annual | WIOA | WIOA | WIOA | | | | | | | Vets | Military | | | SCSEP | | Blind | Bay Distr | Tech * | Tech* | Tri- * | |
| Costs | Budget | Adult | Youth | DisWkr | WT TANF | SNAP | WP | WP Inc | RA/UC | Vets DVOP | LVER | Spouse | RESEA 1 | RESEA 2 | NCBA | VR | Svcs * | * | BayDistr | GCSC | County | TAA |
| Lease/Utilities | 252,000 | 36,357 | 27,268 | 31,812 | 36,357 | 9,089 | 18,179 | 27,268 | 4,545 | 27,268 | 9,089 | 9,089 | 4,545 | 4,545 | 5,681 | 909 | | | | | | |
| Phones/Internet | 11,000 | 1,587 | 1,190 | 1,064 | 1,587 | 397 | 794 | 1,190 | 198 | 1,190 | 397 | 397 | 198 | 198 | 248 | 40 | 65 | 65 | 65 | 65 | 65 | |
| Repairs & Maint. | 1,000 | 144 | 108 | 126 | 144 | 36 | 72 | 108 | 18 | 108 | 36 | 36 | 18 | 18 | 23 | 4 | | | | | | |
| Supplies | 1,000 | 144 | 108 | 126 | 144 | 36 | 72 | 108 | 18 | 108 | 36 | 36 | 18 | 18 | 23 | 4 | | | | | | |
| Insurance Liab | 1,600 | 231 | 173 | 202 | 231 | 58 | 115 | 173 | 29 | 173 | 58 | 58 | 29 | 29 | 36 | 6 | | | | | | |
| Insurance Prop | 3,400 | 491 | 368 | 429 | 491 | 123 | 245 | 368 | 61 | 368 | 123 | 123 | 61 | 61 | 77 | 12 | | | | | | |
| Insurance Flood | 2,900 | 418 | 314 | 366 | 418 | 105 | 209 | 314 | 52 | 314 | 105 | 105 | 52 | 52 | 65 | 10 | | | | | | |
| Technology: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| Prof Svcs IT Contract | 10,000 | 1,443 | 1,082 | 1,212 | 1,443 | 361 | 721 | 1,082 | 180 | 1,082 | 361 | 361 | 180 | 180 | 225 | 36 | 10 | 10 | 10 | 10 | 10 | J. |
| Software | 2,400 | 346 | 260 | 303 | 346 | 87 | 173 | 260 | 43 | 260 | 87 | 87 | 43 | 43 | 54 | 9 | 0 | 0 | 0 | 0 | 0 | |
| subtotal | 285,300 | 41,161 | 30.871 | 35,641 | 41,161 | 10.290 | 20.581 | 30.871 | 5.145 | 30,871 | 10.290 | 10.290 | 5.145 | 5.145 | 6.432 | 1.029 | 75 | 75 | 75 | 75 | 75 | 0 |

| Additional Costs | Annual Budget | WIOA Adult | WIOA Youth | WIOA DisWkr | WT TANF | SNAP | WP | WP Inc | RA/UC | Vets DVOP | | Military Spouse | RESEA 17 | | SCSEP NCBA | VR | _ | Adult Ed Bay Distr | Tech | Tech | CSBG Tri- County | TAA |
|-------------------------------|------------------|---------------|---------------|----------------|---------|--------|--------|--------|--------|-----------|--------|--------------------|----------|--------|---------------|-------|----|-----------------------|------|------|------------------------|-----|
| Career Services | 242,680 | 96,695 | 39,750 | 56,926 | 7,500 | 3,750 | 0 | 0 | 4,875 | 0 | 0 | 5,364 | 11,000 | 11,000 | 5,471 | 349 | | | | | i | |
| Shared Services ** | 314,840 | 65,617 | 33,250 | 55,598 | 2,500 | 1,250 | 10,000 | 24,000 | 1,625 | 16,000 | 8,000 | 75,000 | 11,000 | 11,000 | | | | | | | l | |
| Shared Operating Costs | | | | | | | | | | | | | | | | | | | | | | |
| Travel | 12,000 | 2,391 | 1,373 | 1,602 | 1,373 | 458 | 915 | 1,373 | 229 | 915 | 458 | 458 | 229 | 229 | | | | | | | <u> </u> | |
| Meeting Expense | 1,000 | 199 | 114 | 133 | 114 | 38 | 76 | 114 | 19 | 76 | 38 | 38 | 19 | 19 | | | | | | | l | |
| Storage Lease | 2,400 | 478 | 275 | 320 | 275 | 92 | 183 | 275 | 46 | 183 | 92 | 92 | 46 | 46 | | | | | | | i . | |
| Copier 1 | 2,580 | 514 | 295 | 344 | 295 | 98 | 197 | 295 | 49 | 197 | 98 | 98 | 49 | 49 | | | | | | | l | |
| Copier 2 | 6,240 | 1,243 | 714 | 833 | 714 | 238 | 476 | 714 | 119 | 476 | 238 | 238 | 119 | 119 | | | | | | | ĺ | |
| Postage Meter Rent | 350 | 70 | 40 | 47 | 40 | 13 | 27 | 40 | 7 | 27 | 13 | 13 | 7 | 7 | | | | | | | l | |
| Advertising/Outreach | 10,000 | 1,992 | 1,144 | 1,335 | 1,144 | 381 | 763 | 1,144 | 191 | 763 | 381 | 381 | 191 | 191 | | | | | | | ĺ | |
| Software/IT Fees | 1,000 | 199 | 114 | 133 | 114 | 38 | 76 | 114 | 19 | 76 | 38 | 38 | 19 | 19 | | | | | | | ĺ | |
| Sonitrol Alarm Service | 4,000 | 797 | 458 | 534 | 458 | 153 | 305 | 458 | 76 | 305 | 153 | 153 | 76 | 76 | | | | | | | i . | |
| Prof Svcs Website | 3,000 | 598 | 343 | 400 | 343 | 114 | 229 | 343 | 57 | 229 | 114 | 114 | 57 | 57 | | | | | | | <u> </u> | |
| Allocated Supv Sal/Ben | 84,000 | 16,736 | 9,609 | 11,211 | 9,609 | 3,203 | 6,406 | 9,609 | 1,602 | 6,406 | 3,203 | 3,203 | 1,602 | 1,602 | | | | | | | l | |
| Allocated IT Sal/Ben | 39,000 | 7,770 | 4,461 | 5,205 | 4,461 | 1,487 | 2,974 | 4,461 | 744 | 2,974 | 1,487 | 1,487 | 744 | 744 | | | | | | | i . | |
| TANF SNAP program | 235,000 | | | | 195,000 | 40,000 | | | | | | | | | | | | | | | <u> </u> | |
| WIOA Youth program | 172,500 | 16,200 | 152,500 | 3,800 | | | | | | | | | | | | | | | | | i . | |
| subtotal | 1,130,590 | 211,499 | 244,440 | 138,421 | 223,940 | 51,314 | 22,627 | 42,940 | 9,657 | 28,627 | 14,314 | 86,678 | 25,157 | 25,157 | 5,471 | 349 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 1,415,890 | 252,660 | 275,312 | 174,062 | 265,102 | 61,604 | 43,208 | 73,812 | 14,802 | 59,498 | 24,604 | 96,968 | 30,302 | 30,302 | 11,902 | 1,378 | 75 | 75 | 75 | 75 | 75 | 0 |

^{*} Direct linkage partners not physically co-located in the One-Stop center.

^{**} Shared Services include: Business services, front desk staffing, staff training/travel, referrals to other One-Stop partners and operational costs in the Job Center contract.