

**MEMORANDUM OF UNDERSTANDING**  
**17-121**  
**ARLINGTON COUNTY**  
**And**  
**ALEXANDRIA/ARLINGTON REGIONAL WORKFORCE COUNCIL**  
**And**  
**WORKFORCE PARTNER AGENCIES**

**For the Operation of the**

**ARLINGTON COUNTY COMPREHENSIVE AMERICAN JOB CENTER**

This Memorandum of Understanding (MOU) is entered into between Arlington County, the Alexandria/Arlington Regional Workforce Council (RWC), Northern Virginia Community College, Virginia Employment Commission, Arlington County School Board, National Council on Aging, and the Virginia Department for Aging and Rehabilitative Services (DARS) (“Workforce Partner Agencies” or collectively “the Partners”), for the establishment of a Comprehensive American Job Center in Arlington County, hereinafter referred to as “the Center”. The MOU is in accordance with the section 121 of Title I of the Workforce Innovation and Opportunity Act (WIOA) of 2014, the applicable federal regulations at 20 CFR 662, and the Code of Virginia, Chapter 24, § 2.2-2471 Powers and Duties of the Board; Virginia Workforce System created.

**I. PURPOSE OF MOU**

The Partners previously entered into a MOU creating the Center. This MOU is intended to further set forth the roles and responsibilities and understandings of each of the Partners for the continued operation of the Center. The Center will integrate and locate workforce resources and services of present and previously separate freestanding programs into a single comprehensive one stop center with a common point of interaction with the public as well as electronic access to resources. The Partners will provide integrated services for job seekers and employers designed to enhance the local one stop delivery system. The specified roles and responsibilities of the Partners are herein according to the regulations of the WIOA.

The MOU establishes guidelines among Arlington County, the RWC, and the Workforce Partner Agencies to create and maintain cooperative working relationships, to facilitate joint planning and evaluation of services, to develop efficient management of limited financial and human resources, and to exceed established performance benchmarks.

The parties to this MOU shall coordinate and perform the activities and services described herein within the scope of legislative requirements governing the parties’ respective programs, services, and agencies.

This MOU does not create rights in any third party nor is it intended to create a legal entity. This MOU is meant merely to outline a plan for a collaborative relationship.

## **II. LOCAL WORKFORCE SYSTEM**

Arlington County works in partnership with the City of Alexandria to operate a regional workforce system that economically benefits job seekers and employers. To this end, the RWC has adopted its Vision, Mission, and Goals as follows:

### Vision

The Alexandria/Arlington Workforce System envisions a region where every business has access to a qualified, job-ready workforce and every resident has the skills needed to connect with meaningful employment and advance in a career.

### Mission

We help drive Alexandria City's and Arlington County's economic growth by implementing an effective and efficient workforce ecosystem that delivers innovative, integrated, data-driven products and services designed and aligned to meet the needs of businesses and job seekers. We hold ourselves accountable to the system's goals and support high-impact outcomes.

### Goals

1. Increase business engagement in order to deliver value to our stakeholders.
2. Achieve measurable skills development in our job seeking customers in the form of workforce credentials that matter to business.
3. Fill jobs in demand occupations that show promise for long-term growth in industries that are strategic to Alexandria City's and Arlington County's economy and strengthen our region.
4. Help individuals, including individuals with barriers, gain access to the middle class and demonstrate career progression.
5. Ensure that workforce system public investments generate a quality return to Alexandria City and Arlington County and the customers we serve.

## **III. COMPREHENSIVE ONE STOP SERVICES**

The Alexandria/Arlington RWC works in Partnership with the Arlington County Department of Human Services to operate the following Comprehensive American Job Center:

- Arlington Employment Center  
2100 Washington Boulevard, 1<sup>st</sup> Floor  
Arlington, Virginia 22204

At a minimum, the following services are available at the Arlington Employment Center:

### **A. Basic Career Services**

- Client intake, and orientation to Virginia workforce system services;
- Initial needs assessment and evaluation of work history and educational attainment;
- Registration in the Virginia Workforce Connection;
- Labor exchange services, such as job search and job placement assistance;
- Basic job search assistance, including resume writing and interview skills;

- Labor market information;
- Information on available supportive services;
- Assistance through trained and available staff, either onsite at a one-stop career center or by telephone or other technology, on filing unemployment compensation claims;
- Staff-supported assistance in resource rooms;
- Referrals to other programs and services available through the one-stop system.

#### **B. Individualized Career Services & Follow-up**

- Comprehensive and specialized assessments of skill levels and service needs;
- Development of an individual employment plan and information on available training and training providers;
- Assistance in establishing eligibility on non-WIOA financial aid for employment and training programs;
- Group and individual counselling;
- Career planning;
- Short-term pre-vocational services including development of learning skills, communication skills, interviewing skills, punctuality, personal maintenance skills, and professional conduct services to prepare individuals for unsubsidized employment or training;
- Internships and work experiences linked to careers;
- Financial literacy services;
- Out-of-area job search assistance and relocation assistance;
- English language acquisition and integrated education and training programs;
- Follow-up counselling for participants in adult or dislocated worker WIOA Title I activities who are placed in unsubsidized employment, for up to 12 months after the first day of employment.

#### **C. Business Services**

- Serve as a single point of contact for businesses and will respond to all requests in a timely manner;
- Conduct outreach regarding local workforce system's services and products;
- Provide access to labor market information;
- Use of American Job Center facilities for recruiting and interviewing job applicants;
- Post job vacancies;
- Provide information regarding workforce development initiatives and programs;
- Provide information and services related to Unemployment Insurance taxes and claims;
- Provide information regarding disability awareness issues;
- Conduct on-site Rapid Response activities regarding closures and downsizings;
- Provide customized recruitment and job applicant screening, assessment and referral services;
- Conduct job fairs;
- Take and fill job orders;

- Assist with the interpretation of labor market information;
- Assist with disability accommodations;
- Develop On-the-Job Training (OJT) and incumbent worker contracts.

#### **D. Professional Development**

Together, the Partners will work closely to ensure that the Center is a high-performance work place with staff that has a visible passion for quality of service. Each of the Partners commits to staff certification, cross-training of staff (with-in the Center) and other professional learning opportunities for staff that promote continuous quality improvement. As well, at least 60% of the Center’s front line staff will achieve a Workforce Development Professional Certification.

#### **E. Outreach**

The Center will create a Customer Service Branding Strategy. The strategy will integrate multiple components, including customer interactions, employee communications, and all forms of print and online media outreach efforts. The brand will extend to all staff, job seeker and business customers, the media and the general public.

### **IV. RELATIONSHIPS OF PARTNERS**

The Center is part of “EleVAte Virginia”, the Commonwealth’s workforce system. The Center will have a wide variety of resources and programs that are integrated to provide conveniently accessed quality services to its customers. Technological connectivity among the Center’s staff and Workforce Partner Agencies with a common interface for the public will enhance efficiency, diminish duplication, and increase service options for customers. The Center is located in Arlington, Virginia and is intended to serve, but is not limited to, customers in the local workforce area.

The following describes the roles and primary responsibilities of those involved in the administration of or delivery in the Center:

- A. Chief Local Elected Official (CLEO):** The Chief Local Elected Official of Arlington County, or their representative, plays a major role in designing the service delivery system within the Center. In cooperation with the RWC, these responsibilities include but are not limited to:
- Approves the consolidated space requirements for the Center.
  - Approves the fiscal plan, budget, and cost allocation plan of the Center.
  - Oversees the operations of the Center and the Policies and Procedures Handbook development, modifications, and implementation.
  - Develops and submits a comprehensive four-year plan to the Governor that identifies and describes policies, procedures, and local activities carried out in the local area that are consistent with the State Plan.
  - In coordination with the RWC, approves the selection of the One Stop Operator for the local workforce area.

- B. Alexandria/Arlington Regional Workforce Council (RWC):** Ensures the workforce related needs of employers and jobseekers in the region are met. In cooperation with the CLEO, or their representative, these responsibilities include but are not limited to:
- Develops the strategic direction for the local one stop services delivery system including the vision and goals and develops local workforce policies for the region.
  - Approves selection of the Center, other full service centers, and satellite centers.
  - Provides direction and oversight of the comprehensive services and resources at the Center.
  - Establishes performance standards and tracks progress for the local workforce development area.
  - Approves annual budget plan for WIOA operations in the Center.
  - Seeks additional funding for the local workforce system to operate and expand customer activities and resources.
- C. Alexandria/Arlington Regional Workforce Council One Stop Operations Committee:** This committee is comprised of representatives from the Workforce Partner Agencies. The Committee provides operational oversight and accountability pursuant to the WIOA and state policy and guidelines, to ensure exceptional customer services to job seekers, current workers and employers in the area, and to meet the requirements outlined in VBWD Policy 300-01, Quality Standards for One-Stop Career Centers in Virginia. The Committee:
- Identifies measurable program outcomes and related performance measures including customer satisfaction.
  - Publishes and updates a Policies and Procedures Handbook for the Center as approved by this committee.
  - Monitors operations and quality control.
  - Identifies and provides reporting mechanisms to the RWC.
  - Participates in the negotiations and maintenance of the MOU.
  - Participates in staffing and training/development decisions.
  - Evaluates performance and implements required actions to meet performance standards.
- D. Arlington County Department of Human Services:** Lease holder of the Arlington Employment Center. Manages the service delivery of Center operations. These responsibilities include but are not limited to:
- Promotes integrated, cross-agency business practices in the Center among the Partner Agencies.
  - Manages all front-line staff.
  - Manages all MOU and WIOA Title I financial activities.
- E. Partner Agencies:** The specific roles and program responsibilities of each Workforce Partner Agency are specified in Section V.B. below.

**V. COMPREHENSIVE AMERICAN JOB CENTER PARTNERS**

**A. Operations:** Each Workforce Partner Agency agrees to abide by the Policies and Procedures Handbook (“Handbook”) prepared by the RWC One Stop Operations Committee and hereby incorporated by reference. Each Workforce Partner Agency agrees that physical site plans will integrate staff and equipment and service delivery and center operational plans will integrate common functions. All Workforce Partner staff will enter the Center with knowledge about their basic roles and responsibilities. All Workforce Partner Agencies agree to certain common functions as these functions are applicable to their respective program and services. As Workforce Partner Agencies become fully integrated into the Center, the agencies will develop specific operational responsibilities to be included in the Handbook.

**B. Partner Programs and Agency Affiliations:** The Center will have the physical and virtual presence of Workforce Partner programs and services as required by WIOA and by the Commonwealth. A virtual presence means that the partner is physically located within 5 miles of the American Job Center and on at least one public transportation route. Partners who have a virtual presence will maintain a regularly scheduled office hours at the American Job Center. Below is a list of the Partner programs, the administrative agency, and the operational agency responsible for providing the program.

<b>Mandatory Federal and/or State One Stop Partner Program</b>	<b>Administrative Agency</b>	<b>Local Operational Agency</b>
WIOA Title I Adult, Youth & Dislocated Workers	Virginia Community College System	Arlington Department of Human Services
Virginia Initiative for Employment Not Welfare (VIEW); Supplemental Nutrient Assistance Program Employment and Training (SNAPET)	Virginia Department of Social Services	Arlington Department of Human Services
HUD Community Development Block Grant; HHS Community Services Block Grant	Arlington Department of Community Planning, Housing and Development	Arlington Department of Human Services
WIOA Title III – Wagner-Peyser; Unemployment Compensation;	Virginia Employment Commission	Virginia Employment Commission

Veterans Employment and Training; Trade Adjustment Assistance		
WIOA IV – Rehabilitation Act, as amended	Virginia Department for Aging and Rehabilitative Services; Virginia Department for the Blind & Vision Impaired	Virginia Department for Aging and Rehabilitative Services
Title V of the Older Americans Act	National Council on Aging	National Council on Aging, Washington
WIOA Title II – Adult Education	Virginia Department of Education	Arlington Public Schools (Virtual Presence)
Carl D. Perkins Career and Technical Education Programs & Rapid Response	Virginia Community College System	Northern Virginia Community College (Virtual Presence)  Arlington Public Schools (Virtual Presence)
Business Services	Regional Business Services Team	Regional Business Services Team

**VI. REFERRAL METHOD FOR THE UNIVERSAL CUSTOMER**

All Partners agree to a common referral system that is committed to effective service to customers and timely responses by all services providers. All Partners will participate in the development of a common customer referral system, which includes agreeing to accept information, with the written consent of the customer (i.e. demographic, assessment and other employment related information). The referral system will include a two-way information flow with the referring partner. The referral method will adhere to federal confidentiality restrictions where appropriate.

**VII. INFORMATION SHARING AND PERFORMANCE TRACKING**

All Partners will cooperate in developing methods for customer assessment, information sharing, evaluation, performance measurements and tracking, data entry, customer follow up, and customer satisfaction. Partners will adhere to goals of providing exceptional customer service and to meet or exceed performance outcomes for their respective program.

The local workforce development system will meet established state and local customer service performance standards.

**VIII. FINANCING AND ALLOCATING COSTS**

By executing this MOU, each Partner agrees to pay their fair share of the Center costs based upon number of employees (FTE) participating in Center activities per Partner divided by the total annual operational costs of the Center. The formula used to develop the FY18 Workforce Center Partner Cost Allocation is based upon information derived

from the Code of Federal Regulations, Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards, Subparts E and F.

Partners will be invoiced on a calendar quarterly basis by Arlington County Department of Human Services for the previous quarter's actual expenses per the amounts indicated below. Invoices are to be paid Net 30. (Net 30 means that invoices have to be paid within 30 days of receipt).

<b>FY18 Workforce Center Partner Cost Allocation Table</b>	
<b>Workforce Center Partner</b>	<b>Total</b>
Arlington County Department of Human Services – includes Business Services Team (30 FTE)	360,754.23
Virginia Employment Commission (2 FTE)	24,050.28
Virginia Department for Aging and Rehabilitative Services (1.5 FTE)	18,037.71
Northern Virginia Community College (Virtual Presence)	N/A
National Council on Aging (1 FTE)	12,025.14
Arlington Public School (Virtual Presence)	N/A
<b>Total Workforce Center Cost (34.5 employees)</b>	<b>414,867.36</b>

The following operating expenses are not part of the Cost Allocation Plan methodology and will not be passed on to the Partners, including but not limited to:

- Legal and administrative fees.
- Charges associated with internet connectivity.
- Costs associated with the purchase of computers that have not been adapted for special populations for use in the Center.

The full Cost Allocation Plan methodology is presented on Attachment I and will be re-evaluated on a quarterly basis to ensure its validity and subject to appropriation by each Partner's local governing body. The process for modifying the Cost Allocation Plan is found in Section XIII. B.

All Partners agree to adhere to the requirements noted in the One-Stop Comprehensive Financial Management Technical Assistance Guide issued by United States Department of Labor. Further, based on the requirements in the guide, any estimates used to allocate shared costs must, on a periodic basis (at least quarterly), be reconciled to actual data (Chapter 1, Section 3, Page 9). Finally, an allocation base will be considered unacceptable if the base does not represent actual effort or if it distorts the final results (Chapter 2, Section 8, page 16).

The location of the Arlington Employment Center is Sequoia Plaza One, 2100 Washington Boulevard, First Floor, Arlington, Virginia, 22204.



## **IX. DISCLAIMER OF LIABILITY**

By executing this MOU, each Partner agrees to work together to deliver One Stop services for employers and jobseekers. However, the Partners are not legally “partners” to the extent that term encompasses joint and several liability.

The relationship of the Partners to each other is solely that of independent contractors. No Partner shall be considered an employee, agent, partner, or fiduciary of the other except for such purposes as may be specifically enumerated herein, nor shall anything contained in this MOU be construed to create any partnership or joint venture between the parties.

Each legal entity under this MOU is responsible for its own employees, representatives, agents, and subcontractors. No Partner shall be responsible for damage to life and/or property due solely to another Partner’s activities and those of its employees, agents and subcontractors in connection with the services provided or work performed under this MOU.

This MOU will in no way alter the terms of employment or compensation of employees of any party to this MOU.

## **X. DISPUTE RESOLUTION**

The parties to this MOU agree to communicate openly and directly and that every effort will be made to resolve any problems or disputes in a cooperative manner. In the event that an impasse should arise regarding the terms and conditions of this MOU that cannot be resolved through communication between the parties, the RWC’s One-Stop Operator will negotiate a resolution with the parties. If the parties are unable to resolve the matter, then the Chief Local Elected Official of Arlington County (or designee) and the Workforce Partner Agency representative will negotiate until the issue is resolved. If the parties are still unable to resolve the matter, the issue will be referred to the Chair of the RWC to resolve the issue. If an agreement cannot be reached, the central office of the Virginia Community College System will provide assistance in resolving the issue.

## **XI. EQUAL OPPORTUNITY AND NON-DISCRIMINATION OBLIGATIONS**

Section 188 WIOA Nondiscrimination and Equal Opportunity Regulations (29 CFR Part 38) Final Rule: prohibits discrimination against individuals in any program or activity that receives financial assistance under Title I of WIOA as well as by the one-stop partners listed in WIOA Section 121(b) that offer programs or activities through the one-stop/American Job Center system.

All parties to this MOU agree to comply fully with the nondiscrimination and equal opportunity provisions of the following laws:

- Section 188 of the WIOA, which prohibits discrimination against all individuals in the United States on the basis of race, color, religion, sex, national origin, age, disability, political affiliation or belief, and against beneficiaries on the basis of either citizenship/status as a lawfully admitted immigrant authorized to work in the United States or participation in any WIOA Title I - financially assisted program or activity;

- Title VI of the Civil Rights Act of 1964, as amended, which prohibits discrimination on the bases of race, color and national origin;
- Section 504 of the Rehabilitation Act of 1973, as amended, which prohibits discrimination against qualified individuals with disabilities;
- The Age Discrimination Act of 1975, as amended, which prohibits discrimination on the basis of age; and
- Title IX of the Education Amendments of 1972, as amended, which prohibits discrimination on the basis of sex in educational programs.
- 29 CFR part 38 and all other regulations implementing the laws listed above.

All parties to this MOU agree to comply fully with the Americans with Disabilities Act, as amended, regarding physical and programmatic accessibility of facilities, programs, services, technology, and materials for individuals with disabilities, including complying through staff training and support for addressing the needs of individuals with disabilities.

## **XII. DURATION OF THE MOU**

This MOU will become effective on July 1, 2017 and will continue until June 30, 2018. This MOU may be renewed as specified in Section XIII.C below.

## **XIII. MODIFICATIONS, RENEWAL, AND TERMINATION PROVISIONS**

- A. Termination:** Any Partner may withdraw from this MOU and Cost Allocation Plan for cause within thirty (30) days by written notice or ninety (90) days by written notice without cause to the RWC. Acceptable reasons for cause are termination of funds or programs by higher authority, or loss of programs or funds to another agency. In the event of termination, the Partner agrees to settle all outstanding accounts. The RWC will review the situation in order to make necessary adjustments to the Cost Allocation Plan. All pertinent terms of the MOU will continue in effect for the remaining Partners.
- B. Modifications:** Any requested modification to this MOU and/or Cost Allocation Plan by a Partner must be presented in writing to the RWC for review. The RWC may thereafter initiate an amendment to the MOU if the RWC determines it is appropriate or necessary. The MOU and/or Cost Allocation Plan may be revised only by a signed, written Amendment of all Partners.
- C. Renewal:** This MOU and cost allocation plan will be reviewed annually upon renewal of this agreement. This MOU may be renewed by mutual written agreement of all Partners for four (4) additional one (1) year periods.

#### **XIV. NOTICES**

All notices and communications regarding this MOU shall be sent electronically, hand delivered, or sent by United States mail, postage prepaid to the Partners as follows:

Alexandria/Arlington Regional Workforce Council  
2100 Washington Boulevard  
1<sup>st</sup> Floor  
Arlington, VA 22204

Arlington County Department of Human Services  
2100 Washington Boulevard  
Arlington, VA 22204

Arlington County Government  
2100 Clarendon Boulevard  
Suite 300  
Arlington, VA 22201

Arlington Public School  
1426 N Quincy St, 4<sup>th</sup> Floor  
Arlington, VA 22207

National Council on Aging  
1901 L Street, NW, 4th Floor  
Washington, DC 20036

Northern Virginia Community College  
4001 Wakefield Chapel Road  
Annandale, VA 22003

Virginia Department for Aging and Rehabilitative Services  
8004 Franklin Farms Drive  
Henrico, VA 23229



Virginia Employment Commission  
703 East Main St  
Richmond, VA 23219

## Signatures

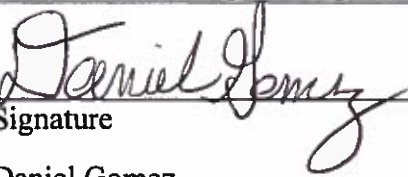
This Memorandum of Understanding (MOU) contains all the agreements of the parties and supersedes any and all previous understandings, commitments, or agreements, oral or written, and negotiations between the parties related to the subject matter thereof.

Each signatory thereof certifies that he/she has the authority to enter into this MOU on behalf of his/her Partner Agency.


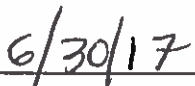
### **Arlington County Government**

	
Signature	Date
Mark Schwartz	County Manager
Name	Title

### **Alexandria/Arlington Regional Workforce Council**

	
Signature	Date
Daniel Gomez	Chair
Name	Title

### **WIOA Title I – Youth, Adult and Dislocated Worker, HUD-Community Services Block Grant, HHS – Community Service Block Grant, Business Services: Arlington County Department of Human Services**

	
Signature	Date
Anita Friedman	Director, Arlington Department of Human Services
Name	Title

### **Higher Education: Northern Virginia Community College**

Signature	Date
Dr. Scott Ralls	President, Northern Virginia Community College
Name	Title

**Signatures**

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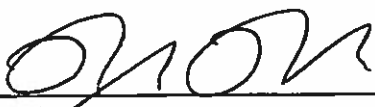
Each signatory thereof certifies that he/she has the authority to enter into this MOU on behalf of his/her Partner Agency.



_____ Signature	_____ Date
Mark Schwartz Name	County Manager Title
_____ [Redacted]	

_____ Signature	_____ Date
Daniel Gomez Name	Chair Title
_____ [Redacted]	

_____ Signature	_____ Date
Anita Friedman Name	Director, Arlington Department of Human Services Title
_____ [Redacted]	

 _____ Signature	6/15/17 _____ Date
Dr. Scott Ralls Name	President, Northern Virginia Community College Title

**Wagner Peyser Employment Services, Unemployment Insurance, Trade Adjustment Act, Veterans Services: Virginia Employment Commission**

*Ellen Marie Hess*

06/20/2017

Signature

Date

Ellen Marie Hess

Commissioner

Name

Title

**Title V of the Older Americans Act: National Council on Aging**

Signature

Date

Name

Title

**Vocational Rehabilitation: Virginia Department for Aging and Rehabilitative Services**

Signature

Date

James A. Rothrock

Commissioner

Name

Title

**Arlington Public School**

Signature

Date

Patrick Murphy

Superintendent

Name

Title

Wagner-Peyser Employment Services, Unemployment Insurance, Trade Adjustment Act, Veterans Services, Virginia Employment Commission

Signature	Date
Ellen Marie Hess	Commissioner
Name	Title

Title V of the Older Americans Act, National Council on Aging

DocuSigned by: <i>Donna Whitt</i>	6/27/2017   15:10:12 PDT
Signature	Date
Donna Whitt	Chief Financial Officer
Name	Title

Vocational Rehabilitation, Virginia Department for Aging and Rehabilitative Services

Signature	Date
James A. Rothrock	Commissioner
Name	Title


Arlington Public School

Signature	Date
Patrick Murphy	Superintendent
Name	Title

**Wagner Peyser Employment Services, Unemployment Insurance, Trade Adjustment Act, Veterans Services: Virginia Employment Commission**

Signature	Date
Ellen Marie Hess	Commissioner
Name	Title
<b>Title V of the Older Americans Act: National Council on Aging</b>	

Signature	Date
Name	Title
<b>Vocational Rehabilitation: Virginia Department for Aging and Rehabilitative Services</b>	

	6.23.17
Signature	Date
James A. Rothrock	Commissioner
Name	Title
<b>Arlington Public School</b>	

Signature	Date
Patrick Murphy	Superintendent
Name	Title



**Wagner Peyser Employment Services, Unemployment Insurance, Trade Adjustment Act, Veterans Services: Virginia Employment Commission**

Signature

Date

Ellen Marie Hess

Commissioner

Name

Title

**Title V of the Older Americans Act: National Council on Aging**

Signature

Date

Name

Title

**Vocational Rehabilitation: Virginia Department for Aging and Rehabilitative Services**

Signature

Date

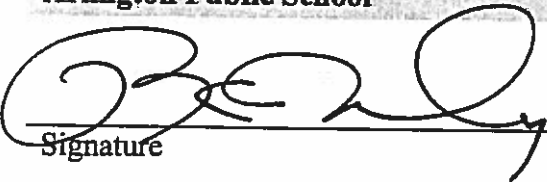
James A. Rothrock

Commissioner

Name

Title

**Arlington Public School**



Signature

Date

6-20-17

Patrick Murphy

Superintendent

Name

Title

## Fiscal Year 2018 Workforce Center Cost Allocation Plan Proposal

Facility Shared Cost Calculation 2018  
 budget proposal for period July 1 2017 to June 30 2018

Facility Expenses	FY2017 budget for Shared Facilities (July 2016 through June 2017)	actual spending July 2016 - Dec 2016	estimated expenses Jan through June 2017	Total Shared Facilities expenses July 2016 through June 2017	FY2018 budget for Shared Facilities (July 2017 through June 2018)	changes in proposed FY2018 budget compared to FY2017 budget
1. Telephone & Communications	33,850.16	15,465.64	18,384.52	33,850.16	34,865.56	3%
2. Marketing Materials (Printing-Outside Shop)	2,400.00	654.00	1,746.00	2,400.00	800.00	-67%
3. Departmental Subscriptions	1,500.00	195.00	1,305.00	1,500.00	1,500.00	0%
4. Rental Of 2100 Washington Blvd*	428,826.82	214,413.40	214,413.42	428,826.82	0.00	n/a
6. Rental Of Operating Equipment	9,600.00	1,081.30	8,518.70	9,600.00	9,600.00	0%
7. Consultants (Interpretation And Sign Language)	1,161.84	242.55	919.29	1,161.84	1,196.70	3%
9. Office/Workshops Supplies	9,000.00	4,300.99	4,699.01	9,000.00	9,000.00	0%
<b>TOTAL</b>	<b>\$ 486,338.82</b>	<b>236,352.88</b>	<b>249,985.94</b>	<b>\$ 486,338.82</b>	<b>\$ 56,962.36</b>	<b>-0.96%</b>

Salaries & Benefits	Total Shared S&B FY2017 budget for July 2016 through June 2017	actual spending July 2016 - Dec 2016	estimated expenses Jan through June 2017	Total Shared Facilities expenses July 2016 through June 2017	FY2018 budget for Shared Facilities (July 2017 through June 2018)	changes in proposed FY2018 budget compared to FY2017 budget
1. 100% of Center Manager	187,679.00	91,035	96,644	187,679.00	189,944.00	1%
2. 100% of Receptionist	0.00	0	0	0.00	0.00	0%
3. 30% of Fiscal staff (of P&F Unit)	60,745.00	30,954	29,791	60,745.00	65,000.00	7%
4. 100% of Resource Center 1FTE	101,694.00	50,223	51,471	101,694.00	102,961.00	1%
<b>TOTAL</b>	<b>\$ 350,118.00</b>	<b>\$ 172,212</b>	<b>\$ 177,906</b>	<b>\$ 350,118.00</b>	<b>\$ 357,905.00</b>	<b>2.22%</b>

Partner Entity	# FTE 2015	Total Shared Costs/Partner FY2017 budget for period July 2016 through June 2017	actual spending July 2016 - Dec 2016	estimated expenses Jan through June 2017	Total Shared Facilities expenses July 2016 through June 2017	Total Shared Costs/Partner FY2018 budget (for period July 2017 through June 2018)	changes in proposed FY2018 budget compared to FY2017 budget
AEC	30	\$ 727,353.76	\$ 355,274	\$ 372,080	\$ 727,353.76	\$ 360,754.23	n/a
VEC	2	\$ 48,490.25	\$ 23,685	\$ 24,805	\$ 48,490.25	\$ 24,050.28	n/a
DARS	1.5	\$ 36,367.69	\$ 17,764	\$ 18,604	\$ 36,367.69	\$ 18,037.71	n/a
NCOA	1	\$ 24,245.13	\$ 11,842	\$ 12,403	\$ 24,245.13	\$ 12,025.14	n/a
<b>TOTAL</b>	<b>34.5</b>	<b>\$ 836,456.82</b>	<b>\$ 408,565</b>	<b>\$ 427,892</b>	<b>\$ 836,456.82</b>	<b>\$ 414,867.36</b>	<b>1.78%</b>

\* Rental charges will be covered under a separate license agreement starting in FY18.