

MEMORANDUM OF UNDERSTANDING

ARLINGTON COUNTY And ALEXANDRIA/ARLINGTON REGIONAL WORKFORCE COUNCIL And WORKFORCE PARTNER AGENCIES

For the Operation of the ARLINGTON COUNTY COMPREHENSIVE ONE STOP WORKFORCE CENTER

This Memorandum of Understanding (MOU) is entered into between Arlington County, the Alexandria/Arlington Regional Workforce Council (WC), and 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 One Stop Workforce 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 Commonwealth of Virginia, pursuant to Sections 2.2 – 435.7 (A) 3,4,6 and 11 of the Code of Virginia; Executive Order Sixty-One (2008), and the Governor’s Plan for Workforce Development State Partner Memorandum of Instruction and Understandings (the “Governor’s Plan”).

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 WC, 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 local workforce system that economically benefits the workforce and employers. To this end, the WC has adopted its mission as follows:

- To advance workforce development programs and initiatives that achieve sustainable economic growth in the region.

The Strategic Objectives of the WC for the local system are as follows:

- Build beneficial business relationships that facilitate economic growth in the City of Alexandria and Arlington County
- Implement “best practice” methods for strengthening relationships and evaluating outcomes
- Work with employers to establish workforce policies and guidance that focuses on the future
- Focus on employers and employment needs of the community
- Focus on the City of Alexandria and Arlington County, while recognizing the dynamics of the DC Metro area and Commonwealth of Virginia
- Focus on serving Veterans, Disadvantaged Youth, Dislocated Workers, and Long-term Unemployed Adults, while accommodating the needs of others
- Analyze quantitative and qualitative workforce information
- Disseminate workforce information
- Respond to current and future workforce needs
- Use online/offline mechanisms for outreach and advocacy purposes
- Engage key policy makers (local, state, and national elected officials, heads of business and government agencies)
- Be a relevant workforce development topic resource for local media and key policy makers
- Maximize use of funding streams
- Increase funding sources year after year
- Secure "Industry Liaisons" to serve as sector resources for the staff of local publicly-funded workforce and education programs

III. COMPREHENSIVE ONE STOP SERVICES

At a minimum, the following services will be made available in the Center or through individual Partner programs, as applicable:

A. Job Seeker Services

UNIVERSAL ACCESS CORE	INTENSIVE	TRAINING
<p>Outreach, intake and orientation to the information, services, programs, tools and resources available through the local workforce system;</p> <p>Initial assessments of skill level(s), aptitudes, abilities and supportive service needs;</p> <p>Self-help search and placement assistance;</p> <p>Access to employment opportunity and labor market information;</p> <p>Performance information and program costs for eligible providers of training services;</p> <p>Information on performance of the local workforce system;</p> <p>Information on the availability of supportive services and referral to such, as appropriate;</p> <p>Information on Unemployment Insurance claim filing;</p> <p>Determination of potential eligibility for workforce partner services, programs, and referral(s);</p> <p>Information and assistance in applying for financial aid for training and education programs; and,</p>	<p>Comprehensive and specialized assessments of skills levels;</p> <p>Development of an individual employability development plan to identify employment goals, appropriate achievement objectives, and appropriate combination of services for the participant to achieve the employment goals;</p> <p>Referral to training services;</p> <p>Group counseling;</p> <p>Literacy activities related to work readiness;</p> <p>Individual counseling and career planning;</p> <p>Case management for participants seeking training services; individual job search, referral and placement assistance;</p> <p>Work experience and internships;</p> <p>Short-term prevocational services (i.e. development of learning skills, punctuality, communication skills, interviewing skills, personal maintenance, literacy skills and professional conduct) to prepare individuals for unsubsidized employment or training; and,</p>	<p>Occupational skills training through Individual Training Accounts (ITAs);</p> <p>On-the-Job Training (OJT);</p> <p>Programs that combine workplace training with related instruction which may include cooperative education;</p> <p>Training programs operated by the private sector;</p> <p>Skill upgrading and retraining;</p> <p>Entrepreneurial training;</p> <p>Adult education and literacy activities provided in combination with the training services described above;</p> <p>Customized training conducted with a commitment by an employer or group of employers to employ an individual upon successful completion of the training; and,</p> <p>Other training services as determined by the workforce partner's governing rules.</p>

<p>Access to the core services and information about the governing rules and programs of workforce partner organizations.</p>	<p>Post employment follow-up services and support;</p> <p>Other intensive services as determined by a workforce partner's governing rules; and,</p> <p>Out of the area job search assistance/relocation assistance.</p>	
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B. Business Services

UNIVERSAL ACCESS CORE	INTENSIVE	TRAINING
<p>Serve as a single point of contact for businesses and will respond to all requests in a timely manner;</p> <p>Conduct outreach regarding local workforce system's services and products;</p> <p>Provide access to labor market information;</p> <p>Use of one stop center facilities for recruiting and interviewing job applicants;</p> <p>Post job vacancies;</p> <p>Provide information regarding workforce development initiatives and programs; and,</p> <p>Provide information and services related to Unemployment Insurance taxes and claims; and,</p> <p>Provide information regarding disability awareness issues.</p>	<p>Conduct on-site Rapid Response activities regarding closures and downsizings;</p> <p>Provide customized recruitment and job applicant screening, assessment and referral services;</p> <p>Conduct job fairs;</p> <p>Take and fill job orders;</p> <p>Assist with the interpretation of labor market information;</p> <p>Consult on human resources issues;</p> <p>Provide information regarding assistive technology;</p> <p>Assist with disability accommodations; and job coaches.</p>	<p>Develop On-the-Job Training (OJT) contracts;</p> <p>Provide employer and industry cluster driven Occupational Skills Training through Individual Training Accounts with eligible training providers;</p> <p>Develop customized training opportunities to meet specific employer and/or industry cluster needs;</p> <p>Coordinate with employers to develop and implement layoff aversion strategies; and,</p> <p>Provide incumbent worker upgrade training through various modalities.</p>

C. 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.

D. 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 will be 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 WC, 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 five-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 WC, approves the selection of the One Stop Operator for the local workforce area.

B. Alexandria/Arlington Regional Workforce Council (WC): 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 related workforce policies for the local area.
- Approves selection of the Center, other full service centers, and satellite centers.
- Provide direction and oversight of the comprehensive services and resources at the Center.
- Establishes performance standards and tracks progress for the local workforce investment 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 equal number of representative(s) from the Workforce Partner Agencies who are also equally represented on the WC. 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. 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 WC.
- 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. Workforce Center Planning Committee: The Workforce Center Planning Committee consists of line staff of Workforce Partner Agencies.

- This team manages service delivery operations and determines how each Partner Agency program/services are integrated into a seamless environment.
- Identifies and resolves issues unique to the Center, including: IT infrastructure, human resources, leave and holidays, staff reporting requirements, and performance expectations.
- Manages service mapping document and common customer forms.
- Manages consolidated space plans for the center.
- Manages functional teams and assigns staff necessary for the integration of partner programs and services.
- Manages data collection methodology that extends among all partner programs.
- Serves as liaison to respective home partner agencies to resolve issues and to obtain needed administrative approvals.

E. Partner Agencies: The specific roles and program responsibilities of each Workforce Partner Agency are specified in Section V.B. below.

V. COMPREHENSIVE ONE STOP WORKFORCE CENTER PARTNERS

A. Operations: Each Workforce Partner Agency agrees to abide by the Policies and Procedures Handbook (“Handbook”) prepared by the WC 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 presence of Workforce Partner programs and services as required by WIOA and by the Commonwealth. Below is a list of the Partner programs, the administrative agency, and the operational agency responsible for providing the program.

Mandatory Federal and/or State One Stop Partner Program	Administrative Agency	Operational Agency
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; Veterans Employment and Training; Trade Adjustment Assistance	Virginia Employment Commission	Virginia Employment Commission, Alexandria Local Office
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, Alexandria Office
Title V of the Older Americans Act	National Council on Aging	National Council on Aging, Washington, DC Office
WIOA Title II – Adult Education	Virginia Department of Education	Arlington County Public Schools

Carl D. Perkins Career and Technical Education Programs	Virginia Community College System	Northern Virginia Community College
Business Services	Arlington Department of Human Services	Arlington Department of Human Services

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 investment 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 FY16 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 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).

FY16 Workforce Center Partner Cost Allocation Table	
Workforce Center Partner	Total
Arlington County/Department of Human Services, on behalf of itself and Arlington County School Board (30 FTE)	688,810
Northern Virginia Community College (1 FTE)	22,960
Virginia Employment Commission (2 FTE)	45,921
Virginia Department for Aging and Rehabilitative Services (1.5 FTE)	34,440
National Council on Aging (1 FTE)	22,960
Total Workforce Center Cost (35.5 employees)	815,091

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 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 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 WC 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

All parties to this MOU agree that they will not discriminate in its employment practices or services on the basis of gender, age, race, color, creed, religion, national origin, disability, veteran status, sexual orientation, or on the basis of any other classification protected under federal law. All parties certify that they are equal opportunity employers and are currently in compliance with all applicable state and federal laws regarding equal opportunity and non-discrimination.

The Center's physical structure, layout and services shall be in compliance with the Americans with Disabilities Act related to accessibility for persons with disabilities. Arlington County along with the Virginia Department for Aging and Rehabilitative Services, and the Virginia Department for the Blind and Vision Impaired will provide expertise to system services, as needed. Arlington County, as the lessee of the physical site where the Center is located, shall retain responsibility and control over any compliance issues or complaints.

XII. DURATION OF THE MOU

This MOU will become effective on July 1, 2015 and will continue until June 30, 2016. 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 WC. 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 WC 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 WC for review. The WC may thereafter initiate an amendment to the MOU if the WC 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. The Comprehensive One-Stop Center (COSC) budget for FY16 is based on the calculations of the actual expenses of 6 months of operations of COSC fiscal FY15 (from October 2014 to March 2015), and projections for FY16, including cost of office space for FY16 (per attached spreadsheet with calculations of FY16 budget).

The budget for FY16 is increased by \$39,985.28 (primarily due to increase in salaries and benefits totaling \$15,804.27, and facilities expenses – increase of \$21,815.63).

C. Renewal: All Partners must indicate their intent to renew this MOU and Cost Allocation Plan for the subsequent year in writing within ninety (90) days from the end date of the current MOU. This MOU and Cost Allocation Plan may be renewed by mutual written agreement of all Partners for 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:

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

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

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

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

Virginia Employment Commission
703 East Main St
Richmond, VA 23219

Arlington County School Board
1426 N Quincy St
4th Floor
Arlington, VA 22207

Arlington Adult Education
2110 Washington Boulevard
Arlington, VA 22204

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

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

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

Signature

Date

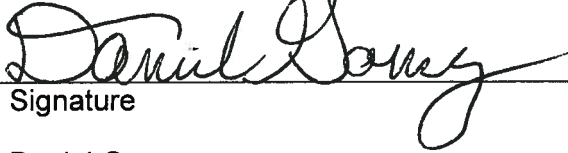
Mark Schwartz

Acting County Manager

Name

Title

Alexandria/Arlington Regional Workforce Council



12/3/15

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: Arlington County Department of Human Services



12/3/15

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.

Arlington County

	12/12/15
Signature	Date
Mark Schwartz	Acting County Manager
Name	Title


Alexandria/Arlington Regional Workforce Council

Signature	Date
Name	Chair Title

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

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

Higher Education: Northern Virginia Community College

	10/21/15
Signature	Date
Dr. Scott Ralls	President, Northern Virginia Community College
Name	Title

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

Signature

Date

Ellen Marie Hess

Commissioner

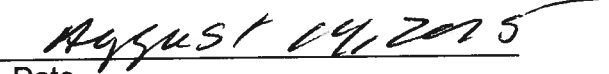
Name

Title

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



Signature



Date

Matthew F. McCloy

Manager, Virginia Resource Center

Name

Title

Vocational Rehabilitation: Virginia Department for Aging and Rehabilitative Services

Signature

Date

James A. Rothrock

Commissioner

Name

Title

Arlington County School Board

Signature

Date

Patrick Murphy

Superintendent

Name

Title

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

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Date

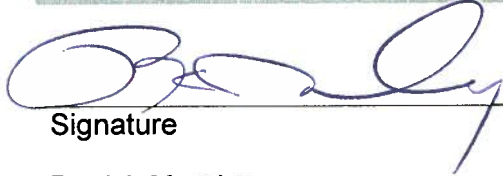
James A. Rothrock

Commissioner

Name

Title

Arlington County School Board



Signature

Date

8-3-2015

Patrick Murphy

Superintendent

Name

Title

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

Ellen Marie Hess

11/13/2015

Signature

Date

Ellen Marie Hess

Commissioner

Name

Title

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

Signature

Date

Matthew F. McCloy

Manager, Virginia Resource Center

Name

Title

Vocational Rehabilitation: Virginia Department for Aging and Rehabilitative Services

Signature

Date

James A. Rothrock

Commissioner

Name

Title

Arlington County School Board

Signature

Date

Patrick Murphy

Superintendent

Name

Title

Adult Education: Arlington Public Schools

Signature

Date

Constant Skelton

Assistant Superintendent

Name

Title

Fiscal Year 2016 Workforce Center Cost Allocation Plan
 Facility Shared Cost Calculation 2016
 budget for period July 1 2015 to June 30 2016

Facility Expenses	Total actual Shared Facility Expenses Calendar Year 2014	average monthly spending during Oct 2014-March 2015	estimated monthly average spending July 2015 through June 2016	Total Shared Facilities budget for July 2015 through June 2016	facilities' expense changes for 12 months of operations
1. Telephone & Communications	33,002.78	2,659	2,739	32,864.23	-138.55
2. Marketing Materials (Printing-Outside Shop)	0.00	0	200	2,400.00	2,400.00
3. Departmental Subscriptions	1,096.25	150	150	1,800.00	703.75
4. Rental Of 2100 Washington Blvd	397,529.16	33,733	34,945	419,344.79	21,815.63
5. Building Operation Cost And Office Security	0.00	0	0	0.00	0.00
6. Rental Of Operating Equipment	8,475.02	702	702	8,424.00	-51.02
7. Consultants (Interpretation And Sign Language)	893.51	94	94	1,128.00	234.49
8. Printing (Print Shop Charges)	1,464.32	0	0	0.00	-1,464.32
9. Office/Workshops Supplies	8,318.97	684	750	9,000.00	681.03
TOTAL	\$ 450,780.01	\$ 38,022	\$ 39,580	474,961.02	24,181.01

Salaries & Benefits	Total actual 2014 Shared S&B	average monthly spending during Jan. March 2015	estimated monthly average spending July 2015 through June 2016	Total Shared S&B budget for July 2015 through June 2016	S & B expense changes for 12 months of operations
1. 100% of Center Manager	175,600.82	14,815	184,153	184,153	\$ 8,552.18
2. 100% of Receptionist	0.00	0	0	0	\$ -
3. 30% of Fiscal staff (of P&F Unit)	53,870.21	4,709	59,409	59,409	\$ 5,538.79
4. 100% of Resource Center 1FTE	94,854.70	7,760	96,568	96,568	\$ 1,713.30
TOTAL	\$ 324,325.73	\$ 27,284	\$ 340,130	\$ 340,130	\$ 15,804.27

Partner Entity	# FTE 2015	Total actual Shared Costs/Partner in 2014	average monthly spending during Jan. March 2015	estimated monthly average spending July 2015 through June 2016	Total Shared Costs/Partner for period July 2015 through June 2016	Total expense changes for 12 months of operations
AEC & APS (2X 0.5 FTE)	30	655,018.94	\$ 55,189	\$ 57,401	\$ 688,809.31	\$ 33,790.37
NOVA	1	21,833.96	\$ 1,840	\$ 1,913	\$ 22,960.31	\$ 1,126.35
VEC	2	43,667.95	\$ 3,679	\$ 3,827	\$ 45,920.62	\$ 2,252.67
DRS	1.5	32,750.95	\$ 2,759	\$ 2,870	\$ 34,440.47	\$ 1,689.52
TITLE V	1	21,833.96	\$ 1,840	\$ 1,913	\$ 22,960.31	\$ 1,126.35
TOTAL	35.5	\$ 775,105.76	\$ 65,307	\$ 67,924	\$ 815,091.02	\$ 39,985.26
increase in annual expenses		\$ 39,985.26				
percentage increase of expenses						5.16%