

Cost Allocation

Tuesday, June 18, 2019

Summary of All Shared Costs at the: Kentucky Career Center - Campbellsville

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Office of Vocational Rehabilitation	1618	17.00%	4	33.33%	\$29,201.21	\$80,913.03	\$110,114.24
Wagner-Peyser/UI	4474	47.00%	2	16.67%	\$80,745.50	\$223,736.03	\$304,481.53
Adult, Dislocated Worker, Youth (WIOA)	2665	28.00%	4	33.33%	\$48,097.17	\$133,271.46	\$181,368.64
Adult Education	381	4.00%	1	8.33%	\$6,876.18	\$19,053.07	\$25,929.25
National Farmworker Jobs Program	381	4.00%	1	8.33%	\$6,876.18	\$19,053.07	\$25,929.25
Totals	9519.00	100.00%	12.00	100.00%	\$171,796.25	\$476,026.66	\$647,822.91

FY20 Budget (July 1, 2019 - June 30, 2020)

Prepared by the:

Cumberlands

WDB Executive Leadership

July 1, 2019

For the: Kentucky Career Center - Campbellsville

Infrastructure Costs

	Budget	Actual
Rent	\$103,064.44	\$0.00
Janitorial	\$10,700.00	\$0.00
Utilities	\$11,400.00	\$0.00
Taxes	\$0.00	\$0.00
Insurance	\$953.53	\$0.00
Resource Room Phones and Internet	\$19,799.00	\$0.00
Security	\$0.00	\$0.00
Maintenance and Repairs	\$100.00	\$0.00
Pest Control	\$200.00	\$0.00
Equip for Assistive Technology	\$0.00	\$0.00
Equip Copier, Computers, Furniture	\$1,800.00	\$0.00
Technology for Outreach Activities	\$19,215.00	\$0.00
Common Identifier Costs (Signs, Website)	\$2,014.28	\$0.00
General supplies (Copy Paper, ect.)	\$2,550.00	\$0.00
Other	<u>\$0.00</u>	<u>\$0.00</u>
Infrastructure Total	\$171,796.25	\$0.00

Additional Delivery System Costs

	Hours	Rate/hr	Budget	Actual
Receptionist	1950	\$24.71	\$48,184.50	\$0.00
Office Manager	98	\$17.58	\$1,722.84	\$0.00
IT Services	0	\$0.00	\$0.00	\$0.00
Administration	1950	\$83.69	\$163,186.92	\$0.00
Outreach			\$5,558.00	\$0.00
Business Services			\$0.00	\$0.00
Resource Room Materials			\$0.00	\$0.00
Strategic Data Gathering			\$62.40	\$0.00
Other			<u>\$257,312.00</u>	<u>\$0.00</u>
Delivery System Total			\$476,026.66	\$0.00
Expenditures Total			\$647,822.91	\$0.00

Cash Contributions

Budget	Actual
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Grant Cash Contributions	\$0.00	\$0.00
Reserve Draw-down	\$0.00	\$0.00
Employer Events	\$0.00	\$0.00
Room Rental	\$0.00	\$0.00
Other	<u>\$0.00</u>	<u>\$0.00</u>
Revenues Total	\$0.00	\$0.00
Total Allocated Budget	\$647,822.91	\$0.00

Cumberlands-Campbellsville

Comments-from Access/Budget

Infrastructure Costs (Comments Box)

WIOA, OVR, CDO, Kentucky Farmworkers and Skills U are the partners with full time offices in the center.

Delivery System (Comments Box)

Reception=(2) PT WIOA Adecco. Office Mgr = OSO 5% or 98 hrs @ \$17.58. Admin = WIOA 3 staff salaries +fringe. Outreach = M. Wells. SDG = \$15.60/quarterly. Other=Salary/Fringe CDO, OVR, KFP, Adult Ed. Travel= OVR \$3100 WIOA \$2500

Cash Contributions (Comments Box)

WIOA \$4,363,523 total budget for all 13 counties for In & out of school youth, Adult training, Dislocated worker, Trade & Strategic Plan Implementation.

One-Stop Operating Budget & Partner Contributions							Additional Shared Costs
Kentucky Career Center: location Campbellsville Affiliate Center							
Cost Category	Cost Pool	Allocation Base	Projected Cost	Partner Name	Contribution Type	Partner Contributions	
Infrastructure	Rent		103,064.44				
Infrastructure	Rent	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 27,256.76	
Infrastructure	Rent	Square Footage		Career Development Office	Cash	\$ 52,500.00	
Infrastructure	Rent	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 19,700.00	
Infrastructure	Rent	Square Footage		Kentucky Farmworkers Program	Cash	\$ 3,607.68	
Infrastructure	Rent	Square Footage		Adult Ed		\$ -	
Infrastructure	Janitorial		\$ 10,700.00				
Infrastructure	Janitorial	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Included in Rent	\$ -	
Infrastructure	Janitorial	Square Footage		Career Development Office	Cash	\$ 1,700.00	
Infrastructure	Janitorial	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 9,000.00	
Infrastructure	Janitorial	Square Footage		Kentucky Farmworkers Program	Included in Rent	\$ -	
Infrastructure	Janitorial	Square Footage		Adult Ed		\$ -	
Infrastructure	Utilities		\$ 11,400.00				
Infrastructure	Utilities	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		\$ -	
Infrastructure	Utilities	Square Footage		Career Development Office	Cash	\$ 8,600.00	
Infrastructure	Utilities	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 2,200.00	
Infrastructure	Utilities	Square Footage		Kentucky Farmworkers Program		\$ -	
Infrastructure	Utilities	Square Footage		Adult Ed	Cash	\$ 600.00	
Infrastructure	Insurance		\$ 953.53				
Infrastructure	Insurance	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 107.53	
Infrastructure	Insurance	Square Footage		Career Development Office	Cash	\$ 21.00	
Infrastructure	Insurance	Square Footage		Office of Vocational Rehabilitation		\$ -	
Infrastructure	Insurance	Square Footage		Kentucky Farmworkers Program	Cash	\$ 825.00	
Infrastructure	Insurance	Square Footage		Adult Ed		\$ -	
Infrastructure	Resource Room Phones/Internet		\$ 19,799.00				
Infrastructure	Resource Room Phones/Internet	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 2,691.84	
Infrastructure	Resource Room Phones/Internet	Square Footage		Career Development Office	Cash	\$ 8,800.00	
Infrastructure	Resource Room Phones/Internet	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 6,700.00	
Infrastructure	Resource Room Phones/Internet	Square Footage		Kentucky Farmworkers Program		\$ -	
Infrastructure	Resource Room Phones/Internet	Square Footage		Adult Ed		\$ 1,607.16	
Infrastructure	Security						
Infrastructure	Maintenance & Repairs		\$ 100.00				
Infrastructure	Maintenance & Repairs	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		\$ -	
Infrastructure	Maintenance & Repairs	Square Footage		Career Development Office	Cash	\$ 100.00	
Infrastructure	Maintenance & Repairs	Square Footage		Office of Vocational Rehabilitation		\$ -	
Infrastructure	Maintenance & Repairs	Square Footage		Kentucky Farmworkers Program		\$ -	
Infrastructure	Maintenance & Repairs	Square Footage		Adult Ed		\$ -	
Infrastructure	Pest Control		\$ 200.00				
Infrastructure	Pest Control	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 200.00	
Infrastructure	Pest Control	Square Footage		Career Development Office		\$ -	
Infrastructure	Pest Control	Square Footage		Office of Vocational Rehabilitation		\$ -	
Infrastructure	Pest Control	Square Footage		Kentucky Farmworkers Program		\$ -	
Infrastructure	Pest Control	Square Footage		Adult Ed		\$ -	
Infrastructure	Equipment for Assistive Technology		\$ -				

Infrastructure	Equipment for Assistive Technology	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		\$ -
Infrastructure	Equipment for Assistive Technology	Square Footage		Career Development Office		\$ -
Infrastructure	Equipment for Assistive Technology	Square Footage		Office of Vocational Rehabilitation		\$ -
Infrastructure	Equipment for Assistive Technology	Square Footage		Kentucky Farmworkers Program		\$ -
Infrastructure	Equipment for Assistive Technology	Square Footage		Adult Ed		\$ -
Infrastructure	Equipment/Copier/Computers/Furniture		\$ 1,800.00			
Infrastructure	Equipment/Copier/Computers/Furniture	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		\$ -
Infrastructure	Equipment/Copier/Computers/Furniture	Square Footage		Career Development Office		\$ 1,100.00
Infrastructure	Equipment/Copier/Computers/Furniture	Square Footage		Office of Vocational Rehabilitation		\$ 700.00
Infrastructure	Equipment/Copier/Computers/Furniture	Square Footage		Kentucky Farmworkers Program		\$ -
Infrastructure	Equipment/Copier/Computers/Furniture	Square Footage		Adult Ed		\$ -
Infrastructure	Technology for Outreach Activities		\$ 19,215.00			
Infrastructure	Technology for Outreach Activities	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 1,215.00
Infrastructure	Technology for Outreach Activities	Square Footage		Career Development Office		\$ 12,700.00
Infrastructure	Technology for Outreach Activities	Square Footage		Office of Vocational Rehabilitation		\$ 1,800.00
Infrastructure	Technology for Outreach Activities	Square Footage		Kentucky Farmworkers Program	Cash	\$ 3,500.00
Infrastructure	Technology for Outreach Activities	Square Footage		Adult Ed		\$ -
Infrastructure	Common Identifier Costs (signs, website)		\$ 2,014.28			
Infrastructure	Common Identifier Costs (signs, website)	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 2,014.28
Infrastructure	Common Identifier Costs (signs, website)	Square Footage		Career Development Office		\$ -
Infrastructure	Common Identifier Costs (signs, website)	Square Footage		Office of Vocational Rehabilitation		\$ -
Infrastructure	Common Identifier Costs (signs, website)	Square Footage		Kentucky Farmworkers Program		\$ -
Infrastructure	Common Identifier Costs (signs, website)	Square Footage		Adult Ed		\$ -
Infrastructure	General supplies/postage/printing/Copy paper		\$ 2,550.00			
Infrastructure	General supplies/postage/printing/Copy paper	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 1,150.00
Infrastructure	General supplies/postage/printing/Copy paper	Square Footage		Career Development Office		\$ -
Infrastructure	General supplies/postage/printing/Copy paper	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 400.00
Infrastructure	General supplies/postage/printing/Copy paper	Square Footage		Kentucky Farmworkers Program	Cash	\$ 1,000.00
Infrastructure	General supplies/postage/printing/Copy paper	Square Footage		Adult Ed		\$ -
	Total Infrastructure		\$ 171,796.25		Total Contribution	\$ 171,796.25
Delivery System	Receptionist		\$ 48,184.50			
Delivery System	Receptionist			Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 40,644.50
Delivery System	Receptionist			Career Development Office		\$ -
Delivery System	Receptionist			Office of Vocational Rehabilitation		\$ -
Delivery System	Receptionist			Kentucky Farmworker Program		\$ -
Delivery System	Receptionist			Adult Ed		\$ -
Delivery System	Receptionist			SCSEP- Goodwill	Non Cash	\$ 7,540.00
Delivery System	Office Manager/OSO		\$ 1,722.84			
Delivery System	Office Manager/OSO			Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 1,722.84
Delivery System	Office Manager/OSO			Career Development Office		\$ -
Delivery System	Office Manager/OSO			Office of Vocational Rehabilitation		\$ -
Delivery System	Office Manager/OSO			Kentucky Farmworker Program		\$ -
Delivery System	Office Manager/OSO			Adult Ed		\$ -
Delivery System	IT Services		\$ -			\$ -
Delivery System	Administration (WIOA Salary &Fringe)		\$ 163,186.92			
Delivery System	Administration (WIOA Salary &Fringe)			Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 163,186.92
Delivery System	Administration (WIOA Salary &Fringe)			Career Development Office		\$ -
Delivery System	Administration (WIOA Salary &Fringe)			Office of Vocational Rehabilitation		\$ -

Delivery System	Administration (WIOA Salary & Fringe)				Kentucky Farmworkers Program		\$	-
Delivery System	Administration (WIOA Salary & Fringe)				Adult Ed		\$	-
Delivery System	Outreach			\$ 5,558.00	Adult, Dislocated Worker, Youth (WIOA)	Cash		\$5,558.00
Delivery System	Outreach				Career Development Office			
Delivery System	Outreach				Office of Vocational Rehabilitation			
Delivery System	Outreach				Kentucky Farmworkers Program			
Delivery System	Outreach				Adult Ed			
Delivery System	Business Services			\$	Adult, Dislocated Worker, Youth (WIOA)		\$	-
Delivery System	Business Services				Office of Career Development		\$	-
Delivery System	Business Services				Office of Vocational Rehabilitation		\$	-
Delivery System	Business Services				Kentucky Farmworker Program.		\$	-
Delivery System	Business Services				Adult Ed		\$	-
Delivery System	Resource Room Materials			\$	Adult, Dislocated Worker, Youth (WIOA)		\$	-
Delivery System	Resource Room Materials				Career Development Office		\$	-
Delivery System	Resource Room Materials				Office of Vocational Rehabilitation		\$	-
Delivery System	Resource Room Materials				Kentucky Farmworker Program.		\$	-
Delivery System	Resource Room Materials				Adult Ed		\$	-
Delivery System	Strategic Data Gathering			\$62.40	Adult, Dislocated Worker, Youth (WIOA)			\$62.40
Delivery System	Strategic Data Gathering				Career Development Office			0.00
Delivery System	Strategic Data Gathering				Office of Vocational Rehabilitation			0.00
Delivery System	Strategic Data Gathering				Kentucky Farmworker Program.			0.00
Delivery System	Strategic Data Gathering				Adult Ed			0.00
Delivery System	Other-Salary+Fringe, Travel, Prof Development			\$257,312.00	Adult, Dislocated Worker, Youth (WIOA)			2,500.00
Delivery System	Other-Salary+Fringe, Travel, Prof Development				Career Development Office	Cash	\$	66,300.00
Delivery System	Other-Salary+Fringe, Travel, Prof Development				Office of Vocational Rehabilitation	Cash	\$	114,500.00
Delivery System	Other-Salary+Fringe, Travel, Prof Development				Kentucky Farmworkers Program	Cash	\$	63,091.00
Delivery System	Other-Salary+Fringe, Travel, Prof Development				Adult Ed	Cash	\$	10,921.00
					Total Delivery System		\$ 476,026.66	476,026.66
					Grand Total		\$ 647,822.91	647,822.91

CAMPBELLSVILLE LOCAL OFFICE
 SPACE USAGE WORKSHEET
 CAMPBELLSVILLE PR4388(3-18)

March 2, 2018

	RESIDENT	TYPE OF SPACE	* NOTE: Internal square footage computation(s) done using AUTOCAD.		PERCENTAGE	SQUARE FOOTAGE
DIRECT USE FLOOR SPACE						
STEP 1:	DIRECT space is used by all agencies and is broken down as shown.					
1.	OET	OFFICE SPACE	*	*	42%	1535
2.	OVR	OFFICE SPACE	*	*	17%	626
3.	WIA	OFFICE SPACE	*	*	27%	991
4.	Farm Worker	OFFICE SPACE	*	*	3%	127
5.	Kid Spot	OFFICE SPACE	*	*	11%	409
TOTAL DIRECT USE FLOOR SPACE:					100%	3688
SHARED USE FLOOR SPACE						
STEP 2:	SHARED Space represents space used by some, but not all agencies.					
1.	OET	SHARED SPACE	*	*	42%	337 ✓
2.	OVR	SHARED SPACE	*	*	17%	136
3.	WIA	SHARED SPACE	*	*	27%	216
4.	Farm Worker	SHARED SPACE	*	*	3%	24
5.	Kid Spot	SHARED SPACE	*	*	11%	88
TOTAL SHARED USE FLOOR SPACE:					100%	801
COMMON USE FLOOR SPACE						
STEP 3:	COMMON Space is space used by ALL agencies.					
1.	OET	COMMON SPACE	*	*	47%	2364 ✓
2.	OVR	COMMON SPACE	*	*	19%	956
3.	WIA	COMMON SPACE	*	*	30%	1509
4.	Farm Worker	COMMON SPACE	*	*	4%	201
TOTAL COMMON USE FLOOR SPACE:					100%	5030
BILLABLE SPACE/PERCENTAGE						
1.	OET		*	*	47%	4236 4474
2.	OVR		*	*	17%	1718 1415
3.	WIA		*	*	28%	2716 2665
4.	Farm Worker		*	*	4%	352 381
5.	Kid Spot		*	*	4%	497 381
TOTAL FLOOR SPACE:					100%	9519

Kids Spot is no longer leasing office space.

Adult Ed has 1 office the same size as Farm Worker so I would assume they utilize 4 of

Cost Allocation

Monday, June 17, 2019

Summary of All Shared Costs at the: Kentucky Career Center - Somerset

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Office of Vocational Rehabilitation	5991	48.57%	12	52.17%	\$170,798.17	\$790,853.49	\$961,651.67
Adult, Dislocated Worker, Youth (WIOA)	2852	23.12%	3	13.04%	\$81,308.03	\$376,483.75	\$457,791.78
Office of Employment and Training	3493	28.32%	8	34.78%	\$99,582.38	\$461,100.19	\$560,682.57
Totals	12336.00	100.00%	23.00	100.00%	\$351,688.58	\$1,628,437.44	\$1,980,126.02

FY20 Budget (July 1, 2019 - June 30, 2020)

Prepared by the:

Cumberlands

WDB Executive Leadership

July 1, 2019

For the: Kentucky Career Center - Somerset

Infrastructure Costs

	Budget	Actual
Rent	\$107,000.30	\$0.00
Janitorial	\$21,500.00	\$0.00
Utilities	\$31,000.00	\$0.00
Taxes	\$0.00	\$0.00
Insurance	\$944.00	\$0.00
Resource Room Phones and Internet	\$48,440.00	\$0.00
Security	\$0.00	\$0.00
Maintenance and Repairs	\$7,800.00	\$0.00
Pest Control	\$550.00	\$0.00
Equip for Assistive Technology	\$0.00	\$0.00
Equip Copier, Computers, Furniture	\$14,400.00	\$0.00
Technology for Outreach Activities	\$71,400.00	\$0.00
Common Identifier Costs (Signs, Website)	\$2,014.28	\$0.00
General supplies (Copy Paper, ect.)	\$46,640.00	\$0.00
Other	<u>\$0.00</u>	<u>\$0.00</u>
Infrastructure Total	\$351,688.58	\$0.00

Additional Delivery System Costs

	Hours	Rate/hr	Budget	Actual
Receptionist	780	\$12.00	\$9,360.00	\$0.00
Office Manager	1463	\$17.58	\$25,719.54	\$0.00
IT Services	0	\$0.00	\$0.00	\$0.00
Administration	0	\$0.00	\$0.00	\$0.00
Outreach			\$0.00	\$0.00
Business Services			\$0.00	\$0.00
Resource Room Materials			\$0.00	\$0.00
Strategic Data Gathering			\$62.40	\$0.00
Other			<u>\$1,593,295.50</u>	<u>\$0.00</u>
Delivery System Total			\$1,628,437.44	\$0.00
Expenditures Total			\$1,980,126.02	\$0.00

Cash Contributions

Budget	Actual
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Grant Cash Contributions	\$0.00	\$0.00
Reserve Draw-down	\$0.00	\$0.00
Employer Events	\$0.00	\$0.00
Room Rental	\$0.00	\$0.00
Other	<u>\$0.00</u>	<u>\$0.00</u>
Revenues Total	\$0.00	\$0.00
Total Allocated Budget	\$1,980,126.02	\$0.00

Cumberlands-Somerset
Comments-from Access/Budget

Infrastructure Costs (Comments Box)

This center houses OET, WIOA, OVR & OFB.

General Supplies line item =Common Space Supplies, Office Supplies, postage & Mailing, and printing.

Delivery System (Comments Box)

Receptionist =OVR Adecco. Office Mgr -OSO (75%). Other line item is Salary + Fringe
CDO=\$585,900, OVR=\$605,000, WIOA=\$227,871. Josh CDO Reg Mgr=\$11,251.50, OUI=\$138,833
for James McAlpin & Neil Conkel. CDO/OVR Travel=\$16,900. SCSEP-Receptionist\$7540

Cash Contributions (Comments Box)

WIOA \$4,363,523 total budget for all 13 counties for In & out of school youth, Adult training,
Dislocated worker, Trade & Strategic Plan Implementation.

One-Stop Operating Budget & Partner Contributions
 Kentucky Career Center: location Somerset Comprehensive

Cost Category	Cost Item	Allocation Base	Projected Cost	Partner Name	Contribution Type	Partner Contributions	Additional Shared Costs
Infrastructure	Lease/Rent	Square Footage	107,000.30	Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 34,509.20	
Infrastructure	Lease/Rent	Square Footage		Career Development Office		\$ -	
Infrastructure	Lease/Rent	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 72,491.10	
Infrastructure	Janitorial		\$ 21,500.00				
Infrastructure	Janitorial	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		\$ -	
Infrastructure	Janitorial	Square Footage		Career Development Office	Cash	\$ 9,000.00	
Infrastructure	Janitorial	Square Footage	\$ 31,000.00	Office of Vocational Rehabilitation	Cash	\$ 12,500.00	
Infrastructure	Utilities						
Infrastructure	Utilities	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		\$ -	
Infrastructure	Utilities	Square Footage		Career Development Office	Cash	\$ 25,400.00	
Infrastructure	Utilities	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 5,600.00	
Infrastructure	Insurance		\$ 944.00				
Infrastructure	Insurance	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 38.00	
Infrastructure	Insurance	Square Footage		Career Development Office	Cash	\$ 876.00	
Infrastructure	Insurance	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 30.00	
Infrastructure	Resource Room/Phone/Internet		\$ 48,440.00				
Infrastructure	Resource Room/Phone/Internet	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 3,240.00	
Infrastructure	Resource Room/Phone/Internet	Square Footage		Career Development Office	Cash	\$ 35,000.00	
Infrastructure	Resource Room/Phone/Internet	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 10,200.00	
Infrastructure	Security		\$ 0.00			\$ -	
Infrastructure	Maintenance & Repairs		\$ 7,800.00				
Infrastructure	Maintenance & Repairs	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		\$ -	
Infrastructure	Maintenance & Repairs	Square Footage		Career Development Office	Cash	\$ 7,100.00	
Infrastructure	Maintenance & Repairs	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 700.00	
Infrastructure	Pest Control		\$ 550.00				
Infrastructure	Pest Control	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		\$ -	
Infrastructure	Pest Control	Square Footage		Career Development Office	Cash	\$ 550.00	
Infrastructure	Pest Control	Square Footage		Office of Vocational Rehabilitation		\$ -	
Infrastructure	Equipment for Assistive Technology		\$ 0.00				
Infrastructure	Equipment for Assistive Technology	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		\$ -	
Infrastructure	Equipment for Assistive Technology	Square Footage		Career Development Office		\$ -	
Infrastructure	Equipment for Assistive Technology	Square Footage		Office of Vocational Rehabilitation		\$ -	
Infrastructure	Equipment/Copier/Computers/Furniture		\$ 14,400.00				
Infrastructure	Equipment/Copier/Computers/Furniture	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		\$ -	
Infrastructure	Equipment/Copier/Computers/Furniture	Square Footage		Career Development Office	Cash	\$ 4,900.00	
Infrastructure	Equipment/Copier/Computers/Furniture	Square Footage		Office of Vocational Rehabilitation		\$ 9,500.00	
Infrastructure	Technology for Outreach Activities		\$ 71,400.00				
Infrastructure	Technology for Outreach Activities	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		\$ -	
Infrastructure	Technology for Outreach Activities	Square Footage		Career Development Office	Cash	\$ 63,800.00	
Infrastructure	Technology for Outreach Activities	Square Footage		Office of Vocational Rehabilitation	Cash	\$ 7,600.00	
Infrastructure	Common Identifier Costs (signs, website		\$ 2,014.28				
Infrastructure	Common Identifier Costs (signs, website	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 2,014.28	
Infrastructure	Common Identifier Costs (signs, website	Square Footage		Career Development Office		\$ -	
Infrastructure	Common Identifier Costs (signs, website	Square Footage		Office of Vocational Rehabilitation		\$ -	
Infrastructure	Copy Paper/Office Supplies/Postage-Mailing/Printing		\$ 46,640.00				
Infrastructure	Copy Paper/Office Supplies/Postage-Mailing/Printing	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 7,040.00	

Infrastructure	Copy Paper/Office Supplies/Postage-Mailing/Printing	Square Footage	Career Development Office	Cash	\$	36,600.00
Infrastructure	Copy Paper/Office Supplies/Postage-Mailing/Printing	Square Footage	Office of Vocational Rehabilitation	Cash	\$	3,000.00
Infrastructure	Other	\$0.00			\$	-
Infrastructure	Other	Square Footage	Adult, Dislocated Worker, Youth (WIOA)		\$	-
Infrastructure	Other	Square Footage	Career Development Office		\$	-
		Total Infrastructure			\$	351,688.58
Delivery System	Receptionist	\$			\$	9,360.00
Delivery System	Receptionist		Adult, Dislocated Worker, Youth (WIOA)		\$	-
Delivery System	Receptionist		Career Development Office	Cash	\$	-
Delivery System	Receptionist		Office of Vocational Rehabilitation	Cash	\$	9,360.00
Delivery System	OSO	\$			\$	25,719.54
Delivery System	OSO, Reg Mgr., Office Mgr.		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	25,719.54
Delivery System	OSO, Reg Mgr., Office Mgr.		Career Development Office	Cash	\$	-
Delivery System	OSO, Reg Mgr., Office Mgr.		Office of Vocational Rehabilitation	Cash	\$	-
Delivery System	IT Services	\$0.00			\$	-
Delivery System	Administration	\$0.00			\$	-
Delivery System	Administration		Adult, Dislocated Wkr, Youth WIOA	Cash	\$	-
Delivery System	Administration		Career Development Office	Cash	\$	-
Delivery System	Administration		Office of Vocational Rehabilitation	Cash	\$	-
Delivery System	Business Services	\$0.00			\$	-
Delivery System	Business Services		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	-
Delivery System	Business Services		Career Development Office	Cash	\$	-
Delivery System	Business Services		Office of Vocational Rehabilitation	Cash	\$	-
Delivery System	Resource Room Materials	\$0.00			\$	-
Delivery System	Resource Room Materials		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	-
Delivery System	Resource Room Materials		Career Development Office	Cash	\$	-
Delivery System	Resource Room Materials		Office of Vocational Rehabilitation	Cash	\$	-
Delivery System	Strategic Data Gathering	\$			\$	62.40
Delivery System	Strategic Data Gathering		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	62.40
Delivery System	Strategic Data Gathering		Career Development Office	Cash	\$	-
Delivery System	Strategic Data Gathering		Office of Vocational Rehabilitation	Cash	\$	-
Delivery System	Other	\$			\$	1,593,295.50
Delivery System	Other		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	227,871.00
Delivery System	Other		Career Development Office	Cash	\$	597,151.50
Delivery System	Other		Office of Vocational Rehabilitation	Cash	\$	605,000.00
Delivery System	Other		Office of Unemployment Insurance	Cash	\$	138,833.00
Delivery System	Other-Receptionist		Senior Community Service Employ.	Non-Cash	\$	7,540.00
Delivery System	Other-Travel/Professional Development		Career Development Office	Cash	\$	16,900.00
		Total Delivery Sys			\$	1,628,437.44
	Grand Total Costs				\$	1,980,126.02

SOMERSET STATE OFFICE BUILDING
 SPACE USAGE WORKSHEET
 DWG #: SOMERSET SOB(2-18).DWG

2/16/2018

	RESIDENT	TYPE OF SPACE	* NOTE: Internal square footage computation(s) done using AUTOCAD.		PERCENTAGE	SQUARE FOOTAGE
DIRECT USE FLOOR SPACE						
STEP 1:	DIRECT space is used by all agencies and is broken down as shown.					
1.	OET	OFFICE SPACE	*	*	29%	1299
2.	WIA	OFFICE SPACE	*	*	24%	1037
3.	OVR	OFFICE SPACE	*	*	26%	1162
4.	OFB	OFFICE SPACE	*	*	21%	938
TOTAL DIRECT USE FLOOR SPACE:					100%	4,436
SHARED USE FLOOR SPACE						
STEP 2:	SHARED Space represents space used by some, but not all agencies.					
1.	OVR	SHARED SPACE	*	*	55%	184
2.	OFB	SHARED SPACE	*	*	45%	151
TOTAL COMMON SPACE:					100%	335
COMMON USE FLOOR SPACE						
STEP 2:	COMMON Space represents space used by all agencies.					
1.	OET	COMMON SPACE	*	*	29%	2,194
2.	WIA	COMMON SPACE	*	*	24%	1,815
3.	OVR	COMMON SPACE	*	*	26%	1,967
4.	OFB	COMMON SPACE	*	*	21%	1,589
TOTAL COMMON SPACE:					100%	7,565
BILLABLE SPACE/PERCENTAGE						
1.	OET		*	*	28%	3,493
2.	WIA		*	*	23%	2,852
3.	OVR		*	*	27%	3,313
4.	OFB		*	*	22%	2,678
TOTAL FLOOR SPACE:					100%	12336

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stuff.

Cost Allocation

Monday, June 17, 2019

Summary of All Shared Costs at the: Wayne County Affiliate Site

Partner	Space (sq ft)	% Space	FTE	% FTE	Infrastructure Costs	Delivery System Costs	Total
Wagner-Peyser/UI	1844	95.00%	1	50.00%	\$27,392.97	\$152,392.15	\$179,785.12
Adult, Dislocated Worker, Youth (WIOA)	97	5.00%	1	50.00%	\$1,440.95	\$8,016.29	\$9,457.24
Totals	1941.00	100.00%	2.00	100.00%	\$28,833.92	\$160,408.45	\$189,242.37

FY20 Budget (July 1, 2019 - June 30, 2020)

Prepared by the:

Cumberlands

WDB Executive Leadership

July 1, 2019

For the: Wayne County Affiliate Site

Infrastructure Costs

	Budget	Actual
Rent	\$11,871.08	\$0.00
Janitorial	\$5,600.00	\$0.00
Utilities	\$2,900.00	\$0.00
Taxes	\$0.00	\$0.00
Insurance	\$16.84	\$0.00
Resource Room Phones and Internet	\$2,966.72	\$0.00
Security	\$0.00	\$0.00
Maintenance and Repairs	\$0.00	\$0.00
Pest Control	\$0.00	\$0.00
Equip for Assistive Technology	\$0.00	\$0.00
Equip Copier, Computers, Furniture	\$1,500.00	\$0.00
Technology for Outreach Activities	\$1,315.00	\$0.00
Common Identifier Costs (Signs, Website)	\$2,014.28	\$0.00
General supplies (Copy Paper, ect.)	\$650.00	\$0.00
Other	<u>\$0.00</u>	<u>\$0.00</u>
Infrastructure Total	\$28,833.92	\$0.00

Additional Delivery System Costs

	Hours	Rate/hr	Budget	Actual
Receptionist	1040	\$7.25	\$7,540.00	\$0.00
Office Manager	39	\$17.58	\$685.62	\$0.00
IT Services	0	\$0.00	\$0.00	\$0.00
Administration	1950	\$24.80	\$48,355.91	\$0.00
Outreach			\$2,604.52	\$0.00
Business Services			\$0.00	\$0.00
Resource Room Materials			\$0.00	\$0.00
Strategic Data Gathering			\$62.40	\$0.00
Other			<u>\$101,160.00</u>	<u>\$0.00</u>
Delivery System Total			\$160,408.45	\$0.00
Expenditures Total			\$189,242.37	\$0.00

Cash Contributions

Budget	Actual

Grant Cash Contributions	\$0.00	\$0.00
Reserve Draw-down	\$0.00	\$0.00
Employer Events	\$0.00	\$0.00
Room Rental	\$0.00	\$0.00
Other	<u>\$0.00</u>	<u>\$0.00</u>
Revenues Total	\$0.00	\$0.00
Total Allocated Budget	\$189,242.37	\$0.00

Cumberlands-Monticello

Comments-from Access/Budget

Infrastructure Costs (Comments Box)

OET and WIOA are the only partners in this Center. They both have 1 staff person each. They occasionally have a SCSEP participant who works Recep and the Resourse

Delivery System (Comments Box)

Office Mgr.= K. Miller OSO 2%/39 hrs of her time salary/benefits. SDG-15.60/4qtrs.
Administration=Salary + Fringe Larry Hatfield WIOA. Outreach=M. Wells WIOA Other=\$94,600
Joe Stephens CDO. Josh Pierce CDO Reg Mgr=\$5460.00, Travel=\$100/CDO, \$1000 WIOA .

Cash Contributions (Comments Box)

WIOA \$4,363,523 total budget for all 13 counties for In & out of school youth, Adult training, Dislocated worker, Trade & Strategic Plan Implementation.

One-Stop Operating Budget & Partner Contributions
 Kentucky Career Center: Location Monticello Affiliate Center

Cost Category	Cost Pool	Allocation Base	Projected Cost	Partner Name	Contribution Type	Partner Contributions	Additional Shared Costs
Infrastructure	Rent		11,871.08				
Infrastructure	Rent	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 871.08	
Infrastructure	Rent	Square Footage		Career Development Office	Cash	\$ 11,000.00	
Infrastructure	Janitorial		\$ 5,600.00				
Infrastructure	Janitorial	Square Footage		Adult, Dislocated Worker, Youth (WIOA)			
Infrastructure	Janitorial	Square Footage		Career Development Office	Cash	\$ 55,600.00	
Infrastructure	Utilities		\$ 2,900.00				
Infrastructure	Utilities	Square Footage		Adult, Dislocated Worker, Youth (WIOA)			
Infrastructure	Utilities	Square Footage		Career Development Office	Cash	\$ 2,900.00	
Infrastructure	Insurance		\$16.84				
Infrastructure	Insurance	Square Footage		Adult, Dislocated Worker, Youth (WIOA)			
Infrastructure	Insurance	Square Footage		Career Development Office	Cash	\$ 7.84	
Infrastructure	Resource Room Phones/Internet		\$ 2,966.72				
Infrastructure	Resource Room Phones/Internet	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 1,866.72	
Infrastructure	Resource Room Phones/Internet	Square Footage		Career Development Office	Cash	\$ 1,100.00	
Infrastructure	Security		\$ -				
Infrastructure	Maintenance & Repairs/Pest Control		\$ -				
Infrastructure	Maintenance & Repairs/Pest Control	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	included in rent	\$ -	
Infrastructure	Maintenance & Repairs/Pest Control	Square Footage		Career Development Office		\$ -	
Infrastructure	Equipment for Assistive Technology		\$ -				
Infrastructure	Equipment for Assistive Technology	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		\$ -	
Infrastructure	Equipment for Assistive Technology	Square Footage		Career Development Office		\$ -	
Infrastructure	Equipment/Copier/Computers/Furniture		\$ 1,500.00				
Infrastructure	Equipment/Copier/Computers/Furniture	Square Footage		Adult, Dislocated Worker, Youth (WIOA)		\$ -	
Infrastructure	Equipment/Copier/Computers/Furniture	Square Footage		Career Development Office		\$ 1,500.00	
Infrastructure	Technology for Outreach Activities		\$ 1,315.00				
Infrastructure	Technology for Outreach Activities	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 1,215.00	
Infrastructure	Technology for Outreach Activities	Square Footage		Career Development Office		\$ 100.00	
Infrastructure	Common Identifier Costs (signs, website		\$ 2,014.28				
Infrastructure	Common Identifier Costs (signs, website	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 2,014.28	
Infrastructure	Common Identifier Costs (signs, website	Square Footage		Career Development Office		\$ -	
Infrastructure	General Supplies (copy paper, postage, printing, etc.)		\$ 650.00				
Infrastructure	General Supplies (copy paper, postage, printing, etc.)	Square Footage		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 650.00	
Infrastructure	General Supplies (copy paper, postage, printing, etc.)	Square Footage		Office of Career Development		\$ -	
Infrastructure	Other		\$ -				
		Total Infrastructure	\$28,833.92		Total Contribution	\$ 28,833.92	
Delivery System	Receptionist		\$ 7,540.00				
Delivery System	Receptionist			Adult, Dislocated Worker, Youth (WIOA)		\$ -	
Delivery System	Receptionist			SCSEP/Goodwill		\$ 7,540.00	
Delivery System	Receptionist			Career Development Office		\$ -	
Delivery System	Office Mgr (OSO)		\$ 685.62				
Delivery System	Office Mgr (OSO)			Adult, Dislocated Worker, Youth (WIOA)	Cash	\$ 685.62	
Delivery System	Office Mgr (OSO)			Career Development Office	Cash	\$ -	
Delivery System	IT Services		\$ -				
Delivery System	Administration		\$ 48,355.91				

Delivery System	Administration		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	48,355.91
Delivery System	Administration		Career Development Office	Cash	\$	-
Delivery System	Outreach	\$	2,604.52			
Delivery System	Outreach		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	2,604.52
Delivery System	Outreach		Career Development Office	Cash	\$	-
Delivery System	Business Services	\$	-			
Delivery System	Business Services		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	-
Delivery System	Business Services		Career Development Office	Cash	\$	-
Delivery System	Resource Room Materials	\$	-			
Delivery System	Resource Room Materials		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	-
Delivery System	Resource Room Materials		Career Development Office	Cash	\$	-
Delivery Systems	Strategic Data Gathering	\$	62.40			
Delivery Systems	Strategic Data Gathering		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	62.40
Delivery Systems	Strategic Data Gathering		Career Development Office			
Delivery Systems	Other Salaries/Fringe Benefits/Travel	\$	101,160.00			
Delivery Systems	Other Salaries/Fringe Benefits/Travel		Adult, Dislocated Worker, Youth (WIOA)	Cash	\$	1,000.00
Delivery Systems	Other Salaries/Fringe Benefits/Travel		Career Development Office	Cash	\$	100,160.00
		Total Delivery System		Total Contributions	\$	160,408.45
				Grand Total Costs	\$	189,242.37

MONTICELLO LOCAL OFFICE
SPACE USAGE WORKSHEET
DWG #: PR-5251 WAYNE CO.-MONTICELLO (9-13).DWG

9/11/2013

	RESIDENT	TYPE OF SPACE	* NOTE: Internal square footage computation(s) done using AUTOCAD.		PERCENTAGE	SQUARE FOOTAGE
DIRECT USE FLOOR SPACE						
STEP 1:	<i>DIRECT space is used by all agencies and is broken down as shown.</i>					
1.	OET	OFFICE SPACE	*	*	95%	597
2.	WIA	OFFICE SPACE	*	*	5%	31
TOTAL DIRECT USE FLOOR SPACE:					100%	628
SHARED USE FLOOR SPACE						
STEP 2:	<i>SHARED Space represents space used by some, but not all agencies.</i>					
1.	OET	SHARED SPACE	*	*	95%	1,247
2.	WIA	SHARED SPACE	*	*	5%	66
TOTAL FLOOR SPACE:					100%	1313
COMMON USE FLOOR SPACE						
STEP 3:	<i>COMMON Space represents space used by some, but not all agencies.</i>					
TOTAL FLOOR SPACE:					0%	
BILLABLE SPACE/PERCENTAGE						
1.	OET		*	*	95%	1,844
2.	WIA		*	*	5%	97
TOTAL FLOOR SPACE:					100%	1941

DRAFT

Roll-up **OET** **OVR**

Name of Partner: __ DWI ROLLUP

OPERATIONAL COSTS FOR SITE

Campbellsville **Local: Campbellsville** **Campbellsville**

	Total Costs	Total Costs	Total Costs
• Salaries (See Footnotes & Definitions below)	\$ 104,900	\$ 36,000	\$ 68,900
• Benefits	\$ 72,800	\$ 30,300	\$ 42,500
• Training/Professional Development	\$ 200	\$ -	\$ 200
• Travel	\$ 2,900	\$ -	\$ 2,900
• Rent (See Footnotes & Definitions below)	\$ 72,200	\$ 52,500	\$ 19,700
• Utilities	\$ 10,800	\$ 8,600	\$ 2,200
• Maintenance	\$ 100	\$ 100	\$ -
• Security	\$ -	\$ -	\$ -
• Janitorial	\$ 10,700	\$ 1,700	\$ 9,000
• Common Space Supplies	\$ -	\$ -	\$ -
• Technology (See Footnotes & Definitions below)	\$ 14,500	\$ 12,700	\$ 1,800
• Equipment (See Footnotes & Definitions below)	\$ 1,800	\$ 1,100	\$ 700
• Phone and Internet Service	\$ 15,500	\$ 8,800	\$ 6,700
• Insurance	\$ -	\$ -	\$ -
• Network Outreach	\$ -	\$ -	\$ -
• Program Materials	\$ -	\$ -	\$ -
• Office Supplies	\$ 300	\$ -	\$ 300
• Postage and Mailing	\$ 100	\$ -	\$ 100
• Printing	\$ -	\$ -	\$ -
• Indirect	*****	*****	*****
Total Operational Costs	\$ 306,800	\$ 151,800	\$ 155,000

***Indirect costs are taken at the Grant level and there could be an amount entered more clear in the near future.

Footnotes & Definitions:

This is a budget for the entire site and should include all the operating costs for the site, including costs for partners providing services at the site. These costs will be covered either by funds or in kind contributions.