

Cost Allocation and Partner Contributions

One-Stop Operating Budget & Partner Contributions FY 2019-2020									
Kentucky Career Center JobSight, Hazard (Comprehensive)									
Cost Category	Cost Pool	Cost Item	Allocation Base	Partner Name	Contribution Type	Total Projected Budget Costs	CDO/OVR Historical Cost Contributions	Other Partner Historical Cost Contributions	New Cost Contributions
<b>Infrastructure</b>	<b>Total Rent/Janitorial/Utilities</b>					<b>90,354.17</b>			
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	Adult, Dislocated Worker, Youth (WIOA): LKLP CAC	Non-Cash			21,855.96	
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	Carl D. Perkins Post Secondary: HCTC	Non-Cash			2,400.00	
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	Office of Vocational Rehabilitation	Non-Cash		11,340.58		
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	Career Development Office (CDO)	Non-Cash		37,331.42		
Infrastructure	Rent/Janitorial/Utilities	Lease	Square Footage	Community Services Block Grant: LKLP CAC	Non-Cash			3,669.96	
<b>Infrastructure</b>	<b>Total Taxes</b>								
<b>Infrastructure</b>	<b>Total Insurance</b>					<b>232.62</b>			
Infrastructure	Insurance	Insurance	Square Footage	Adult, Dislocated Worker, Youth (WIOA): LKLP CAC	Non-Cash			232.62	
<b>Infrastructure</b>	<b>Total Resource Room Phones/Internet</b>					<b>18,168.00</b>			
Infrastructure	Resource Room Phones/Internet	4 Resource Room Phones	Square Footage	Career Development Office (CDO)	Non-Cash		1,440.00		
Infrastructure	Resource Room Phones/Internet	Internet	Square Footage	Adult, Dislocated Worker, Youth (WIOA): LKLP CAC	Non-Cash			16,728.00	
<b>Infrastructure</b>	<b>Total Security</b>					<b>11,719.35</b>			
Infrastructure	Security	Security Guard	Square Footage	Adult, Dislocated Worker, Youth (WIOA): LKLP CAC	Non-Cash				11,719.35
<b>Infrastructure</b>	<b>Total Maintenance &amp; Repairs</b>					<b>4,891.77</b>			
Infrastructure	Maintenance & Repairs	Maintenance & Repairs	Square Footage	Adult, Dislocated Worker, Youth (WIOA): LKLP CAC (30.43%)	Non-Cash			4,891.77	
<b>Infrastructure</b>	<b>Total Pest Control</b>					<b>328.64</b>			
Infrastructure	Pest Control	Pest Control	Square Footage	Adult, Dislocated Worker, Youth (WIOA): LKLP CAC	Non-Cash			328.64	
<b>Infrastructure</b>	<b>Total Equipment for Assistive Technology</b>								
<b>Infrastructure</b>	<b>Total Equipment - Copier, Computers, Furniture</b>					<b>11,669.63</b>			
Infrastructure	Equipment - Copier, Computers, Furniture	12 Computer and Software	Square Footage	Adult, Dislocated Worker, Youth (WIOA): LKLP CAC	Non-Cash				10,544.28
Infrastructure	Equipment - Copier, Computers, Furniture	Deep Freeze Software	Square Footage	Adult, Dislocated Worker, Youth (WIOA): LKLP CAC	Non-Cash				417.60
Infrastructure	Equipment - Copier, Computers, Furniture	ZOOM Software & Equipment	Square Footage	Career Development Office (CDO)	Non-Cash		707.75		
<b>Infrastructure</b>	<b>Total Technology for Outreach Activities</b>					<b>675.00</b>			
Infrastructure	Technology for Outreach Activities	JobSight Regional Website Development, BitSource	Square Footage	Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC	Third Party			675.00	
<b>Infrastructure</b>	<b>Total Common Identifiers: Signs/Website</b>					<b>112.75</b>			
Infrastructure	Common Identifiers: Signs/Website	Common Identifier - Name Tags	Square Footage	Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC	Third Party				112.75
<b>Infrastructure</b>	<b>Total General Supplies</b>					<b>950.00</b>			
Infrastructure	General Supplies	Office Supplies	Square Footage	Career Development Office (CDO)	Non-Cash		500.00		
Infrastructure	General Supplies	Office Supplies	Square Footage	Adult, Dislocated Worker, Youth (WIOA): LKLP CAC	Non-Cash			450.00	
<b>Infrastructure</b>	<b>Total Other:</b>								
<b>Addl Delivery System</b>	<b>Total Receptionist</b>					<b>45,981.00</b>			
Addl Delivery System	Receptionist	Receptionist	FTE	Adult, Dislocated Worker, Youth (WIOA): LKLP CAC (1.0 FTE)	Non-Cash			45,981.00	
<b>Addl Delivery System</b>	<b>Total Office Manager</b>					<b>71,657.21</b>			
Addl Delivery System	Office Manager	One Stop Operator	FTE	Adult, Dislocated Worker, Youth (WIOA): LKLP CAC (0.4 FTE)	Non-Cash			31,814.43	
Addl Delivery System	Office Manager	Hazard Office Manager	FTE	Career Development Office (CDO) (0.2 FTE)	Non-Cash		19,515.09		
Addl Delivery System	Office Manager	Skills U Director	FTE	Office of Adult Education (HCTC, Skills U) (0.1 FTE)	Non-Cash			6,576.00	
Addl Delivery System	Office Manager	WIOA Director	FTE	Adult, Dislocated Worker, Youth (WIOA): LKLP CAC (0.2 FTE)	Non-Cash			13,751.68	
<b>Addl Delivery System</b>	<b>Total IT Services</b>					<b>10,039.68</b>			
Addl Delivery System	IT Services	IT Manager	FTE	Adult, Dislocated Worker, Youth (WIOA): LKLP CAC	Non-Cash			10,039.68	
<b>Addl Delivery System</b>	<b>Total Administration</b>					<b>2,953.72</b>			
Addl Delivery System	Administration	Director of Finance	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC (0.1 FTE)	Third-Party			1,269.70	
Addl Delivery System	Administration	Systems Coordinator	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC (0.2 FTE)	Third-Party			1,684.02	
<b>Addl Delivery System</b>	<b>Total Outreach</b>					<b>1,991.23</b>			
Addl Delivery System	Outreach	Communications Coordinator	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC (0.1 FTE)	Third-Party			871.67	
Addl Delivery System	Outreach	Communications Associate	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC (0.15 FTE)	Third-Party			976.06	
<b>Addl Delivery System</b>	<b>Total Business Services</b>					<b>31,208.00</b>			
Addl Delivery System	Business Services	Industry Liasion	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC (0.25 FTE)	Third-Party			2,739.94	
Addl Delivery System	Business Services	Business Services Team Leader	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC (0.25 FTE)	Third-Party			2,954.10	
Addl Delivery System	Business Services	Employer Service Representative	FTE	Adult, Dislocated Worker, Youth (WIOA): LKLP CAC (0.5 FTE)	Non-Cash			25,513.96	
<b>Addl Delivery System</b>	<b>Total Resource Room Materials</b>								
<b>Addl Delivery System</b>	<b>Total Strategic Data Gathering</b>								
<b>Addl Delivery System</b>	<b>Total Other:</b>					<b>128,594.19</b>			
Addl Delivery System	Other:	Strategic Partnership Coordinator	FTE	Office of Adult Education (HCTC, Skills U) (0.54 FTE)	Non-Cash				38,015.60
Addl Delivery System	Other:	Data & Assessment Specialist	FTE	Office of Adult Education (HCTC, Skills U) (0.43 FTE)	Non-Cash			22,360.00	
Addl Delivery System	Other:	Intake Specialist	FTE	Adult, Dislocated Worker, Youth (WIOA): LKLP CAC (1.0 FTE)	Non-Cash				48,247.03
Addl Delivery System	Other:	Staff Training	FTE	Adult, Dislocated Worker, Youth (WIOA): LKLP CAC	Non-Cash				500.00
Addl Delivery System	Other:	Staff Training	FTE	Carl D. Perkins Post Secondary: HCTC	Non-Cash				3,744.00
Addl Delivery System	Other:	Staff Training	FTE	Indian & Native American Program	Non-Cash				381.96
Addl Delivery System	Other:	Career Coach Assessment	FTE	Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC	Third-Party			937.50	
Addl Delivery System	Other:	Basic Computer Skills Workshop	FTE	Carl D. Perkins Post Secondary: HCTC	Non-Cash				972.62
Addl Delivery System	Other:	Workplace Safety/Job Interview Skills Workshops	FTE	SCSEP: KRAAD	Non-Cash				711.96
Addl Delivery System	Other:	Resource Services/Job Development Classes	FTE	SCSEP: Goodwill	Non-Cash				10,839.12
						<b>\$ 431,526.96</b>	<b>\$ 70,834.84</b>	<b>\$ 218,701.70</b>	<b>\$ 126,349.77</b>
						<b>Total Contributions \$ 415,886.32</b>			

Cost Allocation and Partner Contributions

Cost Allocation FY 2019-2020									
Kentucky Career Center JobSight, Hazard (Comprehensive)									
Partner Name	Space (sq ft)	Space (sq ft) %	FTE	FTE %	New Infrastructure Costs *	Total Infrastructure Costs *	New Delivery System Costs **	Total Delivery System Costs **	Total Cost Allocation
Adult, Dislocated Worker, Youth (WIOA): LKLP CAC	1,183	26.54%	4.4	31.21%	6,050.10	36,921.15	32,315.28	91,253.20	128,174.36
Community Services Block Grant: LKLP CAC	154	3.46%	0.2	1.42%	787.59	4,806.30	1,468.88	4,147.87	8,954.18
Career Development Office: CDO	1,396	31.32%	4.2	29.79%	7,139.42	43,568.84	30,846.41	87,105.33	130,674.16
Office of Vocational Rehabilitation	424	9.51%	2.1	14.89%	2,168.42	13,232.94	15,423.20	43,552.66	56,785.61
Carl D. Perkins Post Secondary: HCTC	108	2.42%	0.6	4.26%	552.33	3,370.65	4,406.63	12,443.62	15,814.27
Office of Adult Education (HCTC, Skills U)	1,082	24.28%	1.6	11.35%	5,533.56	33,768.97	11,751.01	33,182.98	66,951.95
Teleworks USA	110	2.47%	1.0	7.09%	562.56	3,433.07	7,344.38	20,739.36	24,172.44
<b>Total</b>	<b>4,457</b>		<b>14.10</b>		<b>\$ 22,793.98</b>	<b>\$ 139,101.93</b>	<b>\$ 103,555.79</b>	<b>\$ 292,425.03</b>	<b>\$ 431,526.96</b>

\* Infrastructure Costs are calculated using Space (sq ft) %

\*\* Delivery System Costs are calculated using on FTE %

Infrastructure Funding Agreement Summary FY 2019-2020					
Kentucky Career Center JobSight, Hazard (Comprehensive)					
Partner Name	Total Cost Allocation	Total Historical Cost Contributions All Partners	Total New Cost Contributions	Total All Contributions Credited to Partners	Estimate of Cash Due Balance
<b>Total Adult, Dislocated Worker, Youth (WIOA): LKLP CAC</b>	<b>128,174.36</b>	<b>183,695.74</b>	<b>71,684.51</b>	<b>255,380.25</b>	<b>(127,205.90)</b>
a. Adult, Dislocated Worker, Youth (WIOA): LKLP CAC	128,174.36	171,587.75	71,428.26	243,016.01	-
b. Adult, Dislocated Worker, Youth (WIOA): EKCEP for LKLP CAC	-	12,107.99	256.25	12,364.24	-
<b>Community Services Block Grant: LKLP CAC</b>	<b>8,954.18</b>	<b>3,669.96</b>	<b>-</b>	<b>3,669.96</b>	<b>5,284.22</b>
Career Development Office: CDO	130,674.16	59,494.26	-	59,494.26	71,179.90
Office of Vocational Rehabilitation	56,785.61	11,340.58	-	11,340.58	45,445.03
Carl D. Perkins Post Secondary: HCTC	15,814.27	2,400.00	4,716.62	7,116.62	8,697.65
Office of Adult Education (HCTC, Skills U)	66,951.95	28,936.00	38,015.60	66,951.60	0.35
Teleworks USA	24,172.44	-	-	-	24,172.44
<b>Total</b>	<b>\$ 431,526.96</b>	<b>\$ 289,536.54</b>	<b>\$ 114,416.73</b>	<b>\$ 403,953.28</b>	<b>\$ 27,573.68</b>
<b>Additional Contributions:</b>					
Indian & Native American Program	-	-	381.96	381.96	(381.96)
SCSEP: KRAAD	-	-	711.96	711.96	(711.96)
SCSEP: Goodwill	-	-	10,839.12	10,839.12	(10,839.12)
<b>Total Additional Contributions</b>	<b>-</b>	<b>-</b>	<b>11,933.04</b>	<b>11,933.04</b>	<b>(11,933.04)</b>
<b>Total Including Additional Contributions</b>	<b>\$ 431,526.96</b>	<b>\$ 289,536.54</b>	<b>\$ 126,349.77</b>	<b>\$ 415,886.32</b>	<b>\$ 15,640.64</b>