

PA CAREERLINK RESOURCE SHARING AGREEMENT BUDGET

LWDA North Central #NC125

PA CareerLink Potter County #0712

279 Route 6 West, Coudersport, PA 16915

RSAB Effective Dates: 07/01/2018 - 06/30/2019
 RSA Narrative Effective Dates: 07/01/2018 - 06/30/2019
 Modification Number:
 Modification Effective Date:

RSAB Contact Name: Vanessa Hasselman
 RSAB Contact Phone: 814-245-1835
 Site Administrator Name: Terry Cole
 Site Administrator Phone: 814-274-7481

[Part 1] SHARED ANNUAL COSTS

[Part 4] ANNUAL ALLOCATION TO PARTNERS

Cost Category	Cost Item	Fronted Cost State / Non State	Method of Allocation	Total Annual Budget	ResCare (WIOA-Title I)	Seneca Highlands IUS (Adult & Literacy)	DCED (CSBG)	DHS (TANF)	Trade	UC	OVR	Wagner Peysner (BWPO)	Rapid Response	Total Allocation
INFRASTRUCTURE COSTS														
Facilities Costs				\$ 35,680	\$ 9,954	\$ 3,981	\$ 773	\$ 3,981	\$ 1,991	\$ 1,464	\$ 3,981	\$ 5,574	\$ 3,981	\$ 35,680
Rent - Shared	3,849 sq. ft. @ \$9.27 per sq. ft. (excludes Rent - Direct)	Non State	Staff #1	\$ 33,443	\$ 9,954	\$ 3,981	\$ -	\$ 3,981	\$ 1,991	\$ -	\$ 3,981	\$ 5,574	\$ 3,981	\$ 33,443
Rent - Direct	Rent Only Contribution	Non State	Direct Charge	\$ 2,237	\$ -	\$ -	\$ 773	\$ -	\$ -	\$ 1,464	\$ -	\$ -	\$ -	\$ 2,237
Technology Costs				\$ 11,647	\$ 3,463	\$ 1,387	\$ -	\$ 1,387	\$ 694	\$ -	\$ 1,387	\$ 1,942	\$ 1,387	\$ 11,647
Telephone	Local connection lines and service	State	Staff #1	\$ 1,500	\$ 444	\$ 179	\$ -	\$ 179	\$ 89	\$ -	\$ 179	\$ 251	\$ 179	\$ 1,500
Technology Equipment	Equipment repair & replacement	Non State	Staff #1	\$ 3,792	\$ 1,131	\$ 451	\$ -	\$ 451	\$ 226	\$ -	\$ 451	\$ 631	\$ 451	\$ 3,792
Internet Service	Antivirus/Cable ISP & Wireless	Non State	Staff #1	\$ 3,420	\$ 1,020	\$ 407	\$ -	\$ 407	\$ 204	\$ -	\$ 407	\$ 568	\$ 407	\$ 3,420
Copier	Lease & service agreement	Non State	Staff #1	\$ 885	\$ 264	\$ 105	\$ -	\$ 105	\$ 53	\$ -	\$ 105	\$ 148	\$ 105	\$ 885
Office Supplies - State	General Office Supplies	State	Staff #1	\$ 1,500	\$ 444	\$ 179	\$ -	\$ 179	\$ 89	\$ -	\$ 179	\$ 251	\$ 179	\$ 1,500
Office Supplies - Non State	General Office Supplies	Non State	Staff #1	\$ 300	\$ 88	\$ 36	\$ -	\$ 36	\$ 18	\$ -	\$ 36	\$ 50	\$ 36	\$ 300
Reasonable Accommodations	Over-the-Phone Translation Services	State	Staff #1	\$ 150	\$ 43	\$ 18	\$ -	\$ 18	\$ 9	\$ -	\$ 18	\$ 26	\$ 18	\$ 150
Reasonable Accommodations	ADA/LEP	Non State	Staff #1	\$ 100	\$ 29	\$ 12	\$ -	\$ 12	\$ 6	\$ -	\$ 12	\$ 17	\$ 12	\$ 100
Common Identifier Marketing Costs				\$ 1,000	\$ 295	\$ 119	\$ -	\$ 119	\$ 60	\$ -	\$ 119	\$ 169	\$ 119	\$ 1,000
Community Outreach	Local marketing & job fairs	Non State	Staff #1	\$ 1,000	\$ 295	\$ 119	\$ -	\$ 119	\$ 60	\$ -	\$ 119	\$ 169	\$ 119	\$ 1,000
TOTAL INFRASTRUCTURE COSTS				\$ 48,327	\$ 13,712	\$ 5,487	\$ 773	\$ 5,487	\$ 2,745	\$ 1,464	\$ 5,487	\$ 7,685	\$ 5,487	\$ 48,327
ADDITIONAL COSTS														
Shared Services				\$ 25,191	\$ 7,493	\$ 2,999	\$ -	\$ 2,999	\$ 1,500	\$ -	\$ 2,999	\$ 4,202	\$ 2,999	\$ 25,191
Operator	Operational costs	Non State	Staff #1	\$ 1,735	\$ 516	\$ 207	\$ -	\$ 207	\$ 103	\$ -	\$ 207	\$ 288	\$ 207	\$ 1,735
Site Administrator	Salary & Fringe Benefits	State	Staff #1	\$ 7,000	\$ 2,082	\$ 833	\$ -	\$ 833	\$ 417	\$ -	\$ 833	\$ 1,169	\$ 833	\$ 7,000
Site Administrator	Professional Development	State	Staff #1	\$ 1,000	\$ 295	\$ 119	\$ -	\$ 119	\$ 60	\$ -	\$ 119	\$ 169	\$ 119	\$ 1,000
Greeter (part-time)	Salary & Fringe Benefits	Non State	Staff #1	\$ 15,456	\$ 4,600	\$ 1,840	\$ -	\$ 1,840	\$ 920	\$ -	\$ 1,840	\$ 2,576	\$ 1,840	\$ 15,456
TOTAL ADDITIONAL COSTS				\$ 25,191	\$ 7,493	\$ 2,999	\$ -	\$ 2,999	\$ 1,500	\$ -	\$ 2,999	\$ 4,202	\$ 2,999	\$ 25,191
TOTAL INFRASTRUCTURE / ADDITIONAL COSTS				\$ 73,518	\$ 21,205	\$ 8,486	\$ 773	\$ 8,486	\$ 4,245	\$ 1,464	\$ 8,486	\$ 11,887	\$ 8,486	\$ 73,518
ADJUSTED TOTAL COSTS				\$ 73,518	\$ 21,205	\$ 8,486	\$ 773	\$ 8,486	\$ 4,245	\$ 1,464	\$ 8,486	\$ 11,887	\$ 8,486	\$ 73,518
PREVIOUS INFRASTRUCTURE / ADDITIONAL COSTS BUDGET				\$ 68,549	\$ 9,691	\$ 9,000	\$ 773	\$ 9,691	\$ 4,846	\$ 464	\$ 9,691	\$ 13,573	\$ 9,691	\$ 68,549
DIFFERENCE				\$ 4,969	\$ 11,514	\$ (514)	\$ -	\$ (1,205)	\$ (601)	\$ 1,000	\$ (1,205)	\$ (1,686)	\$ (1,205)	\$ 4,969

[Part 2] DIRECT CAREER SERVICES BY PARTNER

Direct Career Services (LIST ONLY THOSE THAT APPLY)	Total Direct Career Services	ResCare (WIOA-Title I)	Seneca Highlands IUS (Adult & Literacy)	DCED (CSBG)	DHS (TANF)	Trade	UC	OVR	Wagner Peysner (BWPO)	Rapid Response
<-NONE>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DIRECT CAREER SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

GRAND TOTAL	\$ 73,518
TOTAL INFRASTRUCTURE COSTS	\$ 48,327
TOTAL ADDITIONAL COSTS	\$ 25,191
TOTAL DIRECT CAREER SERVICES	\$ -
TOTAL PROGRAM INCOME	\$ -

[Part 3] METHODS OF ALLOCATION

Program / Authorization	Partner Name / Acronym	Direct Sq. Ft.	% Direct Sq. Ft.	Staff #1	Staff #1	Non State Connections to State L.A.N.
Adult, Dislocated Worker, and Youth Programs - WIOA Title I	ResCare (WIOA-Title I)			2.50	29.762%	
Adult & Literacy Program - WIOA Title II	Seneca Highlands IUS (Adult & Literacy)			1.00	11.905%	
Employment and Training Activities - Community Services Block Grant Act	DCED (CSBG)	Direct Charge			0.000%	
Temporary Assistance for Needy Families Program - Social Security Act Title IV	DHS (TANF)			1.00	11.905%	
Trade Adjustment Assistance Program - Trade Act Title II	Trade			0.50	5.952%	
Unemployment Insurance Program - Unemployment Compensation Laws	UC	50			0.000%	
Vocational Rehab Program - WIOA Title IV and Title I of Rehabilitation Act	OVR			1.00	11.905%	
Wagner Peysner Employment Services - WIOA Title III	Wagner Peysner (BWPO)			1.40	16.667%	
Rapid Response - Additional Partner	Rapid Response			1.00	11.905%	
		50	0.00%	8.40	100.00%	0

[Part 5] COMMENTS

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