

PA CARELINK RESOURCE SHARING AGREEMENT BUDGET
 LWDA North Central #NC125
 PA Carelink Clearfield County at Clearfield #0515
 1125 Linden Street, Clearfield, PA 16830

RSAB Effective Date: 7/1/19 - 6/30/20
 RSA Narrative Effective Date: 7/1/19 - 6/30/20
 Modification Number:
 Modification Effective Date:

RSAB Contact Name: Vanessa Haysman
 RSAB Contact Phone: 814-245-1835 Ext. 104
 Site Administrator Name: Todd Vanderburgh
 Site Administrator Phone: 814-265-6562

Part 1 SHARED ANNUAL COSTS

Cost Category	Cost Item	Transfer Cost Staff / Non Staff	Method of Allocation	Total Annual Budget	Rec'd (L-C)	Old Rec'd (L-C)	RSID (CSCU)	ASAP (SCSP)	ASIO (SCSP)	DFI (C-C)	1956	UC	CVT	Transfer Rec'd (L-C)	Exp of Expense	UC's	Children's Aid Society	Total Allocation	
INFRASTRUCTURE COSTS	Facilities			113,998 \$	34,096 \$	7,199 \$	751 \$	334 \$	500 \$	14,408 \$	7,199 \$	1,881 \$	14,408 \$	11,317 \$	7,199 \$	6,000 \$	5,000 \$	113,998 \$	
	Rent - Shared		Staff #1	80,932 \$	29,373 \$	5,949 \$	- \$	- \$	- \$	11,905 \$	5,949 \$	- \$	11,905 \$	9,318 \$	5,949 \$	- \$	- \$	80,932 \$	
	Rent - Direct		Direct Charge	14,466 \$	- \$	- \$	751 \$	334 \$	500 \$	- \$	- \$	- \$	1,881 \$	- \$	- \$	- \$	6,000 \$	5,000 \$	14,466 \$
	Facility Utilities & Bldg. Maintenance		Staff #1	17,000 \$	6,246 \$	1,250 \$	- \$	- \$	- \$	- \$	2,501 \$	1,250 \$	- \$	2,501 \$	1,999 \$	1,250 \$	- \$	- \$	17,000 \$
	Telephone		Staff #1	14,416 \$	3,301 \$	1,098 \$	- \$	- \$	- \$	- \$	2,121 \$	1,059 \$	- \$	2,121 \$	1,696 \$	1,019 \$	- \$	- \$	14,416 \$
	Internet Service		Staff #1	1,800 \$	662 \$	132 \$	- \$	- \$	- \$	- \$	265 \$	132 \$	- \$	265 \$	212 \$	132 \$	- \$	- \$	1,800 \$
	Equipment		Staff #1	2,340 \$	861 \$	172 \$	- \$	- \$	- \$	- \$	344 \$	172 \$	- \$	344 \$	275 \$	172 \$	- \$	- \$	2,340 \$
	Cooper/Multifunction Device		Staff #1	3,386 \$	1,245 \$	249 \$	- \$	- \$	- \$	- \$	498 \$	249 \$	- \$	498 \$	398 \$	249 \$	- \$	- \$	3,386 \$
	Office Supplies - State		Staff #1	1,500 \$	551 \$	110 \$	- \$	- \$	- \$	- \$	221 \$	110 \$	- \$	221 \$	176 \$	110 \$	- \$	- \$	1,500 \$
	Office Supplies - Non State		Staff #1	1,000 \$	377 \$	76 \$	- \$	- \$	- \$	- \$	152 \$	76 \$	- \$	152 \$	121 \$	76 \$	- \$	- \$	1,000 \$
	Reasonable Accommodations		Staff #1	100 \$	37 \$	7 \$	- \$	- \$	- \$	- \$	15 \$	7 \$	- \$	15 \$	12 \$	7 \$	- \$	- \$	100 \$
	Reasonable Accommodations		Staff #2	50 \$	18 \$	4 \$	- \$	- \$	- \$	- \$	7 \$	4 \$	- \$	7 \$	6 \$	4 \$	- \$	- \$	50 \$
	Community Outreach		Staff #1	1,800 \$	662 \$	132 \$	- \$	- \$	- \$	- \$	265 \$	132 \$	- \$	265 \$	212 \$	132 \$	- \$	- \$	1,800 \$
	Membership		Staff #1	200 \$	73 \$	15 \$	- \$	- \$	- \$	- \$	29 \$	15 \$	- \$	29 \$	24 \$	15 \$	- \$	- \$	200 \$
	TOTAL INFRASTRUCTURE COSTS				118,814 \$	41,307 \$	8,298 \$	751 \$	334 \$	500 \$	16,527 \$	8,298 \$	1,881 \$	16,527 \$	13,213 \$	8,298 \$	6,000 \$	5,000 \$	118,814 \$

ADDITIONAL SHARED COSTS (PERSONNEL/SERVICES)

Site Administrator and/or Operator	Salary & Fringe Benefits	Non State	Staff #1	21,232 \$	7,806 \$	1,561 \$	- \$	- \$	- \$	3,123 \$	1,561 \$	- \$	3,123 \$	2,497 \$	1,561 \$	- \$	- \$	21,232 \$
Resource Room Staffing - Greeter	Salary & Fringe Benefits	Non State	Staff #1	43,283 \$	16,653 \$	3,338 \$	- \$	- \$	- \$	6,661 \$	3,338 \$	- \$	6,661 \$	5,126 \$	3,338 \$	- \$	- \$	43,283 \$
TOTAL ADDITIONAL SHARED COSTS (PERSONNEL/SERVICES)				64,515 \$	24,459 \$	4,899 \$	- \$	- \$	- \$	9,784 \$	4,899 \$	- \$	9,784 \$	7,623 \$	4,899 \$	- \$	- \$	64,515 \$
TOTAL INFRASTRUCTURE/ADDITIONAL SHARED COSTS BUDGET				183,329 \$	65,766 \$	13,197 \$	751 \$	334 \$	500 \$	26,311 \$	13,197 \$	1,881 \$	26,311 \$	20,836 \$	13,197 \$	6,000 \$	5,000 \$	183,329 \$
PERIODIC INFRASTRUCTURE/ADDITIONAL SHARED COSTS BUDGET				712,000 \$	244,108 \$	43,635 \$	751 \$	334 \$	500 \$	12,459 \$	6,232 \$	2,881 \$	12,459 \$	20,351 \$	6,232 \$	6,000 \$	5,000 \$	712,000 \$

Part 2) METHODS OF ALLOCATION

Project / Administration	Project Name / Activity	Square Footage (based on % of Staff #1)	% of Square Footage	Number of Staff #1	% of Staff #1	Number of Staff #2 (operator)	Non State Connectors to State (LAN)	Comments
Adult, Older, Worker and Youth Programs - WIOA Title I	PERFORM (WIOA)	2941	36.77%	5.0	36.77%	5.6	0	Reduced equipment from \$1,792 to \$3,386 based on FTE allocation - includes additional \$500 for the cost of Pre-Sense Appliances
Adult & Literacy Program - WIOA Title II	DLTD (Adult & Literacy)	848	7.35%	1.0	7.35%	1.6	0	Changed UIID from Rent-only partner contributing \$17,000 down to 1.0 FTE
Employment and Training Activities - Community Services Block	DCED (CSBG)	0	0.00%	0.0	0.00%	0.0	0	Removed BRU as a contributing partner
Employment and Training Activities - Community Services Block	DCED (CSBG)	0	0.00%	0.0	0.00%	0.0	0	Increased state office supplies by \$200 to \$1,500
Americans Act, Title V	AARP (SCSEP)	0	0.00%	0.0	0.00%	0.0	0	Increased operator cost from \$3,118 to \$3,264 based on FTE allocation
Senior Community Services Employment Program - Older Americans Act Title V	AARP (SCSEP)	0	0.00%	0.0	0.00%	0.0	0	Added a greeter for \$45,285 - did not increase Rec'd CVT's FTEs as this is a shared cost benefiting all partners
Temporary Assistance for Needy Families Program - Social Security Act Title IV	ONS (TANF)	1177	14.71%	2.0	14.71%	2.0	0	
Trade Adjustment Assistance Program - Trade Act Title II	ONS (TANF)	848	7.35%	1.0	7.35%	1.6	0	
Unemployment Insurance Program - Unemployment Compensation Act Title IV	UC	0	0.00%	0.0	0.00%	0.0	0	
Vocational Rehab Program - WIOA Title I and Title I of Rehabilitation Act	CVL	1177	14.71%	2.0	14.71%	2.0	0	
Wagner Peyser Employment Services - WIOA Title III	Wagner Payer (BUPPI)	841	11.76%	1.6	11.76%	1.6	0	Reduced Wagner Payer from 2.4 to 1.6 FTE
Wagner Payer - Additional Partner	Rapid Response	548	7.35%	1.0	7.35%	1.0	0	Increased Rapid Response from 0.2 to 1.0 FTE
Unemployment Compensation Board of Review - Additional Partner	UCRB	0	0.00%	0.0	0.00%	0.0	0	
Children's Aid Society - Additional Partner	Children's Aid Society	0	0.00%	0.0	0.00%	0.0	0	
		1800	100.00%	13.9	100.00%	17.8	0	

Part 4) COMMENTS

Reduced equipment from \$1,792 to \$3,386 based on FTE allocation - includes additional \$500 for the cost of Pre-Sense Appliances
 Changed UIID from Rent-only partner contributing \$17,000 down to 1.0 FTE
 Removed BRU as a contributing partner
 Increased state office supplies by \$200 to \$1,500
 Increased operator cost from \$3,118 to \$3,264 based on FTE allocation
 Added a greeter for \$45,285 - did not increase Rec'd CVT's FTEs as this is a shared cost benefiting all partners
 Reduced Wagner Payer from 2.4 to 1.6 FTE
 Increased Rapid Response from 0.2 to 1.0 FTE

PA CAREERLINK RESOURCE SHARING AGREEMENT BUDGET
 LWDA North Central ENC125
 PA CareerLink Clearfield County at DuBois #0514
 20 North Sixth Street, DuBois, PA 15801

RSAB Effective Date: 7/1/19 6/30/20
 RSA Narrative Effective Date: 7/1/19 6/30/20
 Modification Number:
 Modification Effective Date:

RSAB Contact Name: Vanessa Hesterman
 RSAB Contact Phone: 814-245-1818 Ext. 104
 Site Administrator Name: Tom Bogard
 Site Administrator Phone: 814-371-5658

Part 3 SHARED ANNUAL COSTS

Category	Cost Item	Percent Cost (State / Non State)	Method of Allocation	Total Annual Budget	Request (F.O.M)	Unit Factor B (F.O.M)	FC (F.O.M)	AWP (SCSE)	AAD (SCSE)	D-ST (F)	T-SP	TC	O-R	WSP (F) (B.200)	TC	WSP (F) (B.200)	TC	WSP (F) (B.200)	TC	WSP (F) (B.200)	TC	WSP (F) (B.200)	TC	WSP (F) (B.200)	TC	
INFRASTRUCTURE COSTS	Rent - Shared	Non State	Split #1	\$ 47,857	\$ 22,666	-	-	-	-	5,039	5,039	-	5,039	6,547	-	6,547	-	6,547	-	6,547	-	6,547	-	6,547	-	
	Rent - Direct	Non State	Direct Charge	\$ 6,143	-	2,000	752	333	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Facility Utilities & Bldg. Maintenance	Non State	Split #1	\$ 8,500	\$ 4,026	-	-	-	-	-	896	896	-	896	1,363	-	1,363	-	1,363	-	1,363	-	1,363	-	1,363	-
	Telephone	Non State	Split #1	\$ 17,951	\$ 8,497	-	-	-	-	-	1,891	1,891	-	1,891	2,456	-	2,456	-	2,456	-	2,456	-	2,456	-	2,456	-
	Telephone	Non State	Split #1	\$ 2,500	\$ 1,184	-	-	-	-	-	263	263	-	263	342	-	342	-	342	-	342	-	342	-	342	-
	Telephone	State	Split #1	\$ 1,700	\$ 805	-	-	-	-	-	179	179	-	179	233	-	233	-	233	-	233	-	233	-	233	-
	Internet Service	Non State	Split #1	\$ 1,500	\$ 710	-	-	-	-	-	158	158	-	158	205	-	205	-	205	-	205	-	205	-	205	-
	Equipment	Non State	Split #1	\$ 2,516	\$ 1,192	-	-	-	-	-	265	265	-	265	344	-	344	-	344	-	344	-	344	-	344	-
	Computer/Peripherals	State	Split #1	\$ 1,935	\$ 915	-	-	-	-	-	204	204	-	204	265	-	265	-	265	-	265	-	265	-	265	-
	Office Supplies - State	State	Split #1	\$ 1,500	\$ 710	-	-	-	-	-	158	158	-	158	205	-	205	-	205	-	205	-	205	-	205	-
	Office Supplies - Non State	Non State	Split #1	\$ 2,500	\$ 1,184	-	-	-	-	-	263	263	-	263	342	-	342	-	342	-	342	-	342	-	342	-
	Reasonable Accommodations	State	Split #1	\$ 100	\$ 46	-	-	-	-	-	11	11	-	11	14	-	14	-	14	-	14	-	14	-	14	-
	Reasonable Accommodations	Non State	Split #1	\$ 500	\$ 236	-	-	-	-	-	53	53	-	53	68	-	68	-	68	-	68	-	68	-	68	-
	Community Outreach	Non State	Split #1	\$ 2,900	\$ 1,374	-	-	-	-	-	305	305	-	305	397	-	397	-	397	-	397	-	397	-	397	-
	Membership	Non State	Split #1	\$ 300	\$ 141	-	-	-	-	-	32	32	-	32	41	-	41	-	41	-	41	-	41	-	41	-
	TOTAL INFRASTRUCTURE COSTS (PERSONNEL/SERVICES)				\$ 80,451	\$ 35,189	\$ 2,600	\$ 752	\$ 333	\$ 500	\$ 7,205	\$ 7,025	\$ 1,958	\$ 7,025	\$ 9,166	\$ 3,909	\$ 9,166	\$ 3,909	\$ 9,166	\$ 3,909	\$ 9,166	\$ 3,909	\$ 9,166	\$ 3,909	\$ 9,166	\$ 3,909
	ADDITIONAL SHARED COSTS (PERSONNEL/SERVICES)																									
	Site Administrator and/or Operator	Salary & Fringe Benefits	Non State	Split #1	\$ 22,280	\$ 10,552	-	-	-	-	2,346	2,346	-	2,346	3,048	-	3,048	-	3,048	-	3,048	-	3,048	-	3,048	-
	Resource Room Staffing - Greeter	Salary & Fringe Benefits	Non State	Split #1	\$ 45,285	\$ 21,445	-	-	-	-	4,739	4,739	-	4,739	6,195	-	6,195	-	6,195	-	6,195	-	6,195	-	6,195	-
	TOTAL ADDITIONAL SHARED COSTS (PERSONNEL/SERVICES)				\$ 67,565	\$ 31,997	-	-	-	-	\$ 7,115	\$ 7,115	-	\$ 7,115	\$ 9,243	\$ 3,554	\$ 9,243	\$ 3,554	\$ 9,243	\$ 3,554	\$ 9,243	\$ 3,554	\$ 9,243	\$ 3,554	\$ 9,243	\$ 3,554
TOTAL INFRASTRUCTURE /ADDITIONAL SHARED COSTS BUDGET				\$ 148,016	\$ 67,186	\$ 2,600	\$ 752	\$ 333	\$ 500	\$ 14,320	\$ 14,040	\$ 1,958	\$ 14,040	\$ 18,405	\$ 7,463	\$ 18,405	\$ 7,463	\$ 18,405	\$ 7,463	\$ 18,405	\$ 7,463	\$ 18,405	\$ 7,463	\$ 18,405	\$ 7,463	
MEMBERS INFRASTRUCTURE /ADDITIONAL SHARED COSTS BUDGET				\$ 7/1/2018	\$ 6/30/2018	\$ 3,071,851	\$ 48,148	\$ 2,600	\$ 752	\$ 333	\$ 500	\$ 20,712	\$ 10,712	\$ 1,958	\$ 20,712	\$ 11,917	\$ 5,300	\$ 21,817	\$ 5,300	\$ 21,817	\$ 5,300	\$ 21,817	\$ 5,300	\$ 21,817	\$ 5,300	
PERCENT				\$ 49,158	\$ 19,028	\$ -	\$ -	\$ -	\$ -	\$ 4,216	\$ 4,216	\$ -	\$ 4,216	\$ 5,492	\$ 2,113	\$ 5,492	\$ 2,113	\$ 5,492	\$ 2,113	\$ 5,492	\$ 2,113	\$ 5,492	\$ 2,113	\$ 5,492	\$ 2,113	

Part 3 METHODS OF ALLOCATION

Program / Activity / Item	Federal Ratio / Average	Square Footage (based on % of Split #1)	% of Square Footage	Number of Staff #1	% of Staff #1	Number of Staff #2 (Copies)	Non State Connections to State L.A.N.	Comments
Adult, Disabled Worker, and Youth Programs - WIOA Title I	Reduce (WIOA)	3784	47.36%	415	47.36%	415	0	Reduced rent to \$54,000 or \$11.49 per sq. ft.
Adult & Literacy Program - WIOA Title II	Reduce (WIOA)	0	0.00%	0	0.00%	0	0	Increased utilities and maintenance by \$360 to \$5,500
Employment and Training Activities - Community Services Block Grant Act	OCED (CBG)	0	0.00%	0	0.00%	0	0	Reduced Equipment from \$1,792 to \$2,516 based on FTE allocation - includes additional \$500 for the cost of P-Series Appliance
Senior Community Services Employment Program - Older Americans Act Title V	AAEP (SCSE)	0	0.00%	0	0.00%	0	0	Increased non-state office supplies by \$800 to \$2,500
Senior Community Services Employment Program - Older Americans Act Title V	AAEP (SCSE)	0	0.00%	0	0.00%	0	0	Increased non-state reasonable accommodations by \$400 to \$500
Social Security Act Title IV	DIS (LAN)	842	10.53%	1.0	10.53%	1.0	0	Increased community outreach by \$1,100 to \$2,200 - includes additional sign costs
Trade Adjustment Assistance Program - Trade Act Title II	Trade	842	10.53%	1.0	10.53%	1.0	0	Decreased operator cost from \$2,794 to \$1,280 based on FTE allocation
Unemployment Insurance Program - Unemployment Compensation Laws	UC	0	0.00%	0	0.00%	0	0	Added a greeter for \$45,285 - did not increase ResCare's FTEs - shared cost benefiting all partners
Vocational Rehab Program - WIOA Title IV and Title I of Rehabilitation Act	OCR	842	10.53%	1.0	10.53%	1.0	0	
Wagner-Peyser Employment Services - WIOA Title III	Wagner-Peyser (BWO)	1094	13.69%	1.1	13.69%	1.1	0	
Foreign Labor Certification (Migrant and Seasonal Farmworkers) Additional Partner	FLC	421	5.26%	0.5	5.26%	0.5	0	
Band Response - Additional Partner	Band Response	169	2.13%	0.2	2.13%	0.2	0	
TOTAL		7999	100.00%	9.3	100.00%	9.3	0	

Part 4 COMMENTS

PA CAREERLINK RESOURCE SHARING AGREEMENT BUDGET
 LWDA North Central INC125
 PA CareerLink Elk County #0722
 245 Deard Street, St. Marys, PA 15857

NSAB Effective Date: 7/1/19 - 6/30/20
 NSAB Narrative Effective Date: 7/1/19 - 6/30/20
 Modification Number:
 Modification Effective Date:

NSAB Contact Name: Vanessa Hesterman
 NSAB Contact Phone: 814-265-1835, Ext. 104
 Site Administrator Name: Tom Bostick
 Site Administrator Phone: 814-834-2857

Part 2) SHARED ANNUAL COSTS

Cost Category	Item Item	Frequency	Method of Allocation	Total Annual Budget	WCA/PA (%)	Shared Partner (LWDA/Elk County)	WCA/PA (%)	Shared Partner (LWDA/Elk County)	Team	LIC	OK	Waiver/Forfeiture (LWDA/Elk County)	Requesting Partner (LWDA/Elk County)	General Fund (LWDA/Elk County)	TRF Allocation	
INFRASTRUCTURE COSTS	Facilities															
	Rent Shared	6,720 sq. ft. @ \$10.00 per sq. ft. (includes Rent Direct)	Staff #1	\$ 64,598	39.11%	2,967	4.73%	9,460	4,733	1,750	10,708	4,188	1,071	900	60,992	
	Rent Direct (LWDA/Elk County)	Rent OHV Contribution	Direct Charge	\$ 3,402	-	-	-	-	-	1,750	-	-	-	900	5,402	
	Utilities & Bldg. Maintenance	Utilities & Connected Bldg. Maintenance Services/Janitorial/ Snow Removal, Trash, HVAC	Staff #1	\$ 4,992	4.34%	310	620	1,240	620	620	1,240	496	124	-	8,992	
	Telephone	Local connection lines and service	Staff #1	\$ 1,800	77%	55	110	221	110	110	221	88	22	-	1,600	
	Telephone	Local connection lines and service	Staff #1	\$ 2,000	96%	69	138	276	138	138	276	110	28	-	2,000	
	Internet/Service	WiFi	Staff #1	\$ 3,545	1,710	122	245	489	245	489	196	49	5	3,545		
	Equipment	Equipment Regular/Maintenance	Staff #1	\$ 3,577	1,728	123	247	493	247	493	197	49	5	3,577		
	Copier/Multifunction Device	MFD Lease	Staff #1	\$ 3,500	1,688	121	242	483	242	483	193	48	5	3,500		
	Office Supplies - State	General Office Supplies	Staff #1	\$ 1,500	722	52	104	207	104	104	207	83	21	1,500		
	Office Supplies - Non State	General Office Supplies	Staff #1	\$ 2,300	1,110	79	159	317	159	159	317	127	32	2,300		
	Reasonable Accommodations	ADA/LEP Language Line Services	Staff #1	\$ 100	48	3	7	14	7	7	14	6	1	100		
	Reasonable Accommodations	ADA/LEP	Staff #1	\$ 500	240	17	35	69	35	35	69	28	7	500		
	Community Outreach	Local marketing & job fairs	Staff #1	\$ 2,400	1,158	83	166	331	166	166	331	127	33	2,400		
	Membership	Organization fees	Staff #1	\$ 300	145	10	21	41	21	21	41	17	4	300		
	TOTAL INFRASTRUCTURE COSTS				\$ 102,314	47.24%	3,813	8,827	23,641	8,827	1,750	13,441	5,467	1,848	900	180,114
	ADDITIONAL SHARED COSTS (PERSONNEL/SERVICES)	Site Administrator and/or Operator	Salary & Fringe Benefits	Staff #1	\$ 24,480	11,816	845	1,689	3,376	1,689	3,376	1,391	718	-	24,480	
		Resource Room Staffing - Greater	Salary & Fringe Benefits	Staff #1	\$ 45,285	21,858	1,562	3,125	6,245	3,125	6,245	2,500	625	-	45,285	
	TOTAL ADDITIONAL SHARED COSTS (PERSONNEL/SERVICES)				\$ 69,765	33.67%	2,407	4,814	9,821	4,814	9,821	3,891	943	-	69,765	
	TOTAL INFRASTRUCTURE USE /ADDITIONAL SHARED COSTS				\$ 172,079	80.91%	6,220	13,641	33,462	13,641	2,750	27,282	9,358	2,791	900	249,879
PREVIOUS INFRASTRUCTURE / ADDITIONAL SHARED COSTS BUDGET				\$ 118,740	55.62%	3,979	7,958	15,906	7,958	1,750	15,906	6,388	1,540	900	118,740	
DIFFERENCE				\$ 53,339	25.29%	2,241	5,683	17,556	5,683	1,000	11,376	2,970	251	-	131,114	

Part 3) ANNUAL ALLOCATION TO PARTNERS

Program / Administration	Partner Name / Address	Square Footage (Based on % of Staff #1)	% of Square Footage	Number of Staff #1	% of Staff #1	Number of Staff #2 (Power)	Non State Connections to State L.A.H.	Comments
Adult, Deaf/Blind Worker, and Youth Programs - WIOA Title I	WCA/PA	3,681	44.39%	7.0	44.27%	7.0	0	Increased rent by \$4,000 to include the Cameron Co. CareerLink
Adult & Limited Program - WIOA Title II	Service Ministries (WJ Adult & LTR WJ)	276	3.45%	0.5	3.45%	0.5	0	Increased utilities & maintenance by \$1,392 to \$8,992
Employment and Training Admins - Community Services Block Grant Act	CCD (LWDA)	0	0.00%	0.0	0.00%	0.0	0	Increased non-state telephone by \$600 to \$1,600
Job/for Veterans State Grants - Chrt. 41 of Title 38 U.S.C.	WVTS (WCA/PA)	532	6.50%	1.0	6.50%	1.0	0	Increased internet by \$580 to \$3,545 - includes Cameron Co.
Temporary Assistance for Needy Families Program - Social Security Act Title IV	SNIT (WCA/PA)	1,103	13.79%	2.0	13.79%	2.0	0	Reduced equipment from \$3,792 to \$3,527 based on FTE allocation - includes additional \$500 for the cost of Printer Repairs
Trade Adjustment Assistance Program - Trade Act Title II	Trade	552	6.80%	1.0	6.80%	1.0	0	Increased copier costs by \$425 to \$3,500
Unemployment Insurance Program - Unemployment Compensation Laws	UC	0	0.00%	0.0	0.00%	0.0	0	Increased non-state office supplies by \$600 to \$2,300
Vocational Rehab Program - WIOA Title IV and Title 1 of Rehabilitation Act	CVR	1,103	13.79%	2.0	13.79%	2.0	0	Increased non-state reasonable accommodations by \$400 to \$500
Wagner Pledge Employment Services - WIOA Title III	Wagner Pledge (WVDO)	442	5.53%	0.8	5.53%	0.8	0	Increased community outreach by \$655 to \$2,400 - includes additional sign costs
Regional Economic - Additional Partner	Regional Economic Community Foundation Council	110	1.36%	0.2	1.36%	0.2	0	Increased membership by \$45 to \$300
Community Education Council - Additional Partner	Community Education Council	0	0.00%	0.0	0.00%	0.0	0	Increased operator cost from \$3,088 to \$3,480 based on FTE allocation
		7,779	100.00%	14.5	100.00%	14.5	0	Added a printer for \$2,525 - did not increase franchise fee's - shared costs benefiting all partners

Part 4) METHODS OF ALLOCATION

Program / Administration	Partner Name / Address	Square Footage (Based on % of Staff #1)	% of Square Footage	Number of Staff #1	% of Staff #1	Number of Staff #2 (Power)	Non State Connections to State L.A.H.	Comments
Adult, Deaf/Blind Worker, and Youth Programs - WIOA Title I	WCA/PA	3,681	44.39%	7.0	44.27%	7.0	0	Increased rent by \$4,000 to include the Cameron Co. CareerLink
Adult & Limited Program - WIOA Title II	Service Ministries (WJ Adult & LTR WJ)	276	3.45%	0.5	3.45%	0.5	0	Increased utilities & maintenance by \$1,392 to \$8,992
Employment and Training Admins - Community Services Block Grant Act	CCD (LWDA)	0	0.00%	0.0	0.00%	0.0	0	Increased non-state telephone by \$600 to \$1,600
Job/for Veterans State Grants - Chrt. 41 of Title 38 U.S.C.	WVTS (WCA/PA)	532	6.50%	1.0	6.50%	1.0	0	Increased internet by \$580 to \$3,545 - includes Cameron Co.
Temporary Assistance for Needy Families Program - Social Security Act Title IV	SNIT (WCA/PA)	1,103	13.79%	2.0	13.79%	2.0	0	Reduced equipment from \$3,792 to \$3,527 based on FTE allocation - includes additional \$500 for the cost of Printer Repairs
Trade Adjustment Assistance Program - Trade Act Title II	Trade	552	6.80%	1.0	6.80%	1.0	0	Increased copier costs by \$425 to \$3,500
Unemployment Insurance Program - Unemployment Compensation Laws	UC	0	0.00%	0.0	0.00%	0.0	0	Increased non-state office supplies by \$600 to \$2,300
Vocational Rehab Program - WIOA Title IV and Title 1 of Rehabilitation Act	CVR	1,103	13.79%	2.0	13.79%	2.0	0	Increased non-state reasonable accommodations by \$400 to \$500
Wagner Pledge Employment Services - WIOA Title III	Wagner Pledge (WVDO)	442	5.53%	0.8	5.53%	0.8	0	Increased community outreach by \$655 to \$2,400 - includes additional sign costs
Regional Economic - Additional Partner	Regional Economic Community Foundation Council	110	1.36%	0.2	1.36%	0.2	0	Increased membership by \$45 to \$300
Community Education Council - Additional Partner	Community Education Council	0	0.00%	0.0	0.00%	0.0	0	Increased operator cost from \$3,088 to \$3,480 based on FTE allocation
		7,779	100.00%	14.5	100.00%	14.5	0	Added a printer for \$2,525 - did not increase franchise fee's - shared costs benefiting all partners

PA CAREERLINK RESOURCE SHARING AGREEMENT BUDGET
LWDA North Central BNC125
PA CareerLink McKean County #0706
40 David Street, Bradford, PA 16701

RSAB Effective Dates: 7/1/19 - 6/30/20
 7/1/19 - 6/30/20
 Modification Number:
 Modification Effective Date:

RSAB Contact Name: Vanessa Haselmann
 RSAB Contact Phone: 814-285-1835, Ext. 104
 Site Administrator Name: Terry Cole
 Site Administrator Phone: 814-368-5376

Part 1) SHARED ANNUAL COSTS

Cost Category	Cost Item	Printed on Super Fund State	Method of Allocation	Total Annual Budget	Center (WFO)	Senior Funds (up to 4 Allocated)	HELP (C&G)	WTS (V&V)	DIST (F&S)	Trade	DC	GRN	Water Reiter (W&P)	Rapid Response	LEIR	Total Allocation	
INFRASTRUCTURE COSTS	Facilities			\$ 90,675	\$ 28,154	\$ 8,041	\$ 752	\$ 8,041	\$ 8,041	\$ 4,871	\$ 1,698	\$ 8,041	\$ 11,278	\$ 1,608	\$ 7,000	\$ 90,675	
	Rent - Shared	6,500 sq. ft. @ \$13.95 per sq. ft. (excludes Rent - Direct)	Non State	\$ 91,225	\$ 28,154	\$ 8,041	\$ -	\$ -	\$ 8,041	\$ 4,071	\$ -	\$ -	\$ 15,278	\$ 1,608	\$ -	\$ 81,225	
	Rent - Direct (UC, DCEJ)	Rent Only Contribution	Non State	\$ 9,450	\$ -	\$ -	\$ 752	\$ -	\$ -	\$ -	\$ -	\$ 1,698	\$ -	\$ -	\$ -	\$ 9,450	
		Operations		\$ 11,777	\$ 4,081	\$ 1,166	\$ -	\$ 1,166	\$ 1,166	\$ 584	\$ -	\$ -	\$ 1,166	\$ 2,214	\$ 234	\$ -	\$ 11,777
	Telephone	Local connection lines and service	State	\$ 2,000	\$ 693	\$ 198	\$ -	\$ -	\$ 198	\$ 198	\$ 99	\$ -	\$ 198	\$ 376	\$ 40	\$ -	\$ 2,000
	Internet Service	WiFi	Non State	\$ 1,740	\$ 605	\$ 172	\$ -	\$ -	\$ 172	\$ 172	\$ 86	\$ -	\$ 172	\$ 327	\$ 34	\$ -	\$ 1,740
	Equipment	Equipment Repairs/Maintenance	Non State	\$ 2,643	\$ 915	\$ 262	\$ -	\$ -	\$ 262	\$ 262	\$ 131	\$ -	\$ 262	\$ 497	\$ 52	\$ -	\$ 2,643
	Copier/Multifunction Device	MFD Lease	Non State	\$ 2,298	\$ 794	\$ 228	\$ -	\$ -	\$ 228	\$ 228	\$ 114	\$ -	\$ 228	\$ 432	\$ 46	\$ -	\$ 2,298
	Office Supplies - State	General Office Supplies	State	\$ 700	\$ 243	\$ 69	\$ -	\$ -	\$ 69	\$ 69	\$ 35	\$ -	\$ 69	\$ 132	\$ 14	\$ -	\$ 700
	Office Supplies - Non State	General Office Supplies	Non State	\$ 1,000	\$ 346	\$ 99	\$ -	\$ -	\$ 99	\$ 99	\$ 50	\$ -	\$ 99	\$ 188	\$ 20	\$ -	\$ 1,000
	Reasonable Accommodations	ADAPTEP Language Line Services	State	\$ 150	\$ 52	\$ 15	\$ -	\$ -	\$ 15	\$ 15	\$ 7	\$ -	\$ 15	\$ 28	\$ 3	\$ -	\$ 150
	Reasonable Accommodations	ADAPTEP	Non State	\$ 150	\$ 52	\$ 15	\$ -	\$ -	\$ 15	\$ 15	\$ 7	\$ -	\$ 15	\$ 28	\$ 3	\$ -	\$ 150
	Community Outreach	Local marketing & job fairs	Non State	\$ 700	\$ 243	\$ 69	\$ -	\$ -	\$ 69	\$ 69	\$ 35	\$ -	\$ 69	\$ 132	\$ 14	\$ -	\$ 700
	Membership	Organization fees	Non State	\$ 396	\$ 138	\$ 39	\$ -	\$ -	\$ 39	\$ 39	\$ 20	\$ -	\$ 39	\$ 74	\$ 8	\$ -	\$ 396
	TOTAL INFRASTRUCTURE COSTS				\$ 102,452	\$ 32,315	\$ 9,207	\$ 752	\$ 9,207	\$ 9,207	\$ 4,805	\$ 1,698	\$ 9,207	\$ 17,492	\$ 1,842	\$ 7,000	\$ 102,452

ADDITIONAL SHARED COSTS (PERSONNEL/SERVICES)

Site Administrator and/or Operator	Salary & Fringe Benefits	Non State	Staff #1	\$ 7,424	\$ 2,374	\$ 715	\$ -	\$ -	\$ 715	\$ 367	\$ -	\$ -	\$ 1,396	\$ 147	\$ -	\$ 7,424
Resource Room Staffing - Greeter	Salary & Fringe Benefits	Non State	Staff #1	\$ 45,285	\$ 15,096	\$ 4,481	\$ -	\$ -	\$ 4,481	\$ 2,242	\$ -	\$ -	\$ 4,481	\$ 897	\$ -	\$ 45,285
TOTAL ADDITIONAL SHARED COSTS (PERSONNEL/SERVICES)				\$ 52,709	\$ 18,270	\$ 5,218	\$ -	\$ 5,218	\$ 5,218	\$ 2,609	\$ -	\$ -	\$ 5,218	\$ 914	\$ 1,044	\$ 52,709
TOTAL INFRASTRUCTURE/ADDITIONAL SHARED COSTS				\$ 155,161	\$ 50,585	\$ 14,425	\$ 752	\$ 14,425	\$ 14,425	\$ 7,414	\$ 1,698	\$ 14,425	\$ 22,704	\$ 2,856	\$ 7,000	\$ 155,161
PREVIOUS INFRASTRUCTURE/ADDITIONAL SHARED COSTS BUDGET				\$ 134,983	\$ 40,052	\$ 11,436	\$ 752	\$ 11,436	\$ 11,436	\$ 5,720	\$ 1,698	\$ 11,436	\$ 21,731	\$ 2,288	\$ 7,000	\$ 134,983
DIFFERENCE				\$ 20,178	\$ 10,533	\$ 2,989	\$ -	\$ 2,989	\$ 2,989	\$ 1,694	\$ -	\$ -	\$ 2,989	\$ 568	\$ -	\$ 20,178

Part 2) METHODS OF ALLOCATION

Program / Administration	Partner Name / Account	Square Footage (based on % of Staff #1)	% of Square Footage	Number of Staff #1	% of Staff #1	Number of Staff #1 (Cooper)	Non State Connections to State L.A.M.	Comments
Adult, Dislocated Worker, and Youth Programs - WIOA Title I	RecCare (NHOA)	2772	34.65%	3.5	34.65%	3.5	0	
Adult & Literacy Program - WIOA Title II	Seneca Highlands USJ (Adult & Literacy)	792	9.90%	1.0	9.90%	1.0	0	Reduced Equipment from \$3,792 to \$2,643 based on FTE allocation - includes additional \$500 for the cost of P/Sesame Appliance
Employment and Training Activities - Community Services Block Grant Act	OCEJ (CSBG)	0	0.00%	0.0	0.00%	0.0	0	Decreased copier charges by \$270 from \$2,568 to \$2,298
Jobs for Veterans State Grants - Chpt. 41 of Title 38 U.S.C.	VETS (VER)	792	9.90%	1.0	9.90%	1.0	0	Increased non-state office supplies by \$300 to \$1,000
Temporary Assistance for Needy Families Program - Social Security Act Title IV	ONS (TANF)	792	9.90%	1.0	9.90%	1.0	0	Decreased operator cost from \$2,676 to \$2,424 based on FTE allocation
Trade Adjustment Assistance Program - Trade Act Title II	Trade	398	4.93%	0.5	4.93%	0.5	0	Added a greeter for \$45,285 - did not increase RecCare's FTE's - shared cost benefiting all partners
Unemployment Insurance Program - Unemployment Compensation Laws	UC	0	0.00%	0.0	0.00%	0.0	0	
Vocational Rehab Program - WIOA Title IV and Title I of Rehabilitation Act	ORR	792	9.90%	1.0	9.90%	1.0	0	
Wagner-Peyser Employment Services - WIOA Title III	Wagner-Peyser (BWPO)	1505	18.81%	1.9	18.81%	1.9	0	
Rapid Response - Additional Partner	Rapid Response	14	1.76%	0.2	1.98%	0.2	0	
Unemployment Compensation Board of Review - Additional Partner	UCBR	0	0.00%	0.0	0.00%	0.0	0	
		7300	300.00%	18.1	100.00%	18.1	0	

Part 4) COMMENTS

Reduced Equipment from \$3,792 to \$2,643 based on FTE allocation - includes additional \$500 for the cost of P/Sesame Appliance
 Decreased copier charges by \$270 from \$2,568 to \$2,298
 Increased non-state office supplies by \$300 to \$1,000
 Decreased operator cost from \$2,676 to \$2,424 based on FTE allocation
 Added a greeter for \$45,285 - did not increase RecCare's FTE's - shared cost benefiting all partners

PA CAREERLINK RESOURCE SHARING AGREEMENT BUDGET

LWDA North Central NKC125
PA CareerLink Potter County #0712
279 Route 6 West, Coudersport, PA 16915

RSAB Effective Dates: 7/1/19 - 6/30/20
RSA Narrative Effective Dates: 7/1/19 - 6/30/20
Modification Number:
Modification Effective Date:

RSAB Contact Name: Vanessa Hasselmann
RSAB Contact Phone: 814.245.1835, Ext. 104
Site Administrator Name: Terry Cole
Site Administrator Phone: 814.274.7481

Part 1] SHARED ANNUAL COSTS

Cost Category	Cost Item	Finance Cost State / Non State	Method of Allocation	Total Annual Budget	Reserve (FICA)	Seneca Highlands (UJ (Partner & Interco))	DECD (CSBG)	DHS (MRF)	Title	UC	CPIH	Warner Fryer (WVPO)	Rapid Response	Total Allocation	
INFRASTRUCTURE COSTS	Facilities			\$ 35,680	\$ 7,919	\$ 3,955	\$ 752	\$ 3,955	\$ 1,977	\$ 1,695	\$ 3,955	\$ 7,517	\$ 3,955	\$ 35,680	
	Rent - Shared	Non State	Staff #1	\$ 39,233	\$ 7,919	\$ 3,955	\$ -	\$ 3,955	\$ 1,977	\$ -	\$ 3,955	\$ 7,517	\$ 3,955	\$ 39,233	
	Rent - Direct (UC, DECD)	Non State	Direct Charge	\$ 2,447	\$ -	\$ -	\$ 752	\$ -	\$ -	\$ 1,695	\$ -	\$ -	\$ -	\$ 2,447	
	Operations			\$ 11,198	\$ 2,651	\$ 1,326	\$ -	\$ 1,326	\$ 664	\$ -	\$ 1,326	\$ 2,519	\$ 1,326	\$ 11,198	
	Telephone	State	Staff #1	\$ 1,500	\$ 356	\$ 179	\$ -	\$ 179	\$ 89	\$ -	\$ -	\$ 179	\$ 399	\$ 179	\$ 1,500
	Internet Service	Non State	Staff #1	\$ 3,420	\$ 815	\$ 407	\$ -	\$ 407	\$ 203	\$ -	\$ -	\$ 407	\$ 774	\$ 407	\$ 3,420
	Equipment	Non State	Staff #1	\$ 2,283	\$ 543	\$ 272	\$ -	\$ 272	\$ 136	\$ -	\$ -	\$ 272	\$ 516	\$ 272	\$ 2,283
	Copier/Multifunction Device	Non State	Staff #2	\$ 885	\$ 212	\$ 105	\$ -	\$ 105	\$ 53	\$ -	\$ -	\$ 105	\$ 200	\$ 105	\$ 885
	Office Supplies - State	State	Staff #1	\$ 1,000	\$ 238	\$ 119	\$ -	\$ 119	\$ 60	\$ -	\$ -	\$ 119	\$ 226	\$ 119	\$ 1,000
	Office Supplies - Non State	Non State	Staff #1	\$ 800	\$ 191	\$ 95	\$ -	\$ 95	\$ 48	\$ -	\$ -	\$ 95	\$ 181	\$ 95	\$ 800
	Reasonable Accommodations	State	Staff #1	\$ 150	\$ 35	\$ 18	\$ -	\$ 18	\$ 9	\$ -	\$ -	\$ 18	\$ 34	\$ 18	\$ 150
	Reasonable Accommodations	Non State	Staff #1	\$ 100	\$ 23	\$ 12	\$ -	\$ 12	\$ 6	\$ -	\$ -	\$ 12	\$ 23	\$ 12	\$ 100
	Community Outreach	Non State	Staff #1	\$ 1,000	\$ 238	\$ 119	\$ -	\$ 119	\$ 60	\$ -	\$ -	\$ 119	\$ 226	\$ 119	\$ 1,000
	TOTAL INFRASTRUCTURE COSTS			\$ 46,818	\$ 10,570	\$ 5,281	\$ 752	\$ 5,281	\$ 2,641	\$ 1,695	\$ 5,281	\$ 10,036	\$ 5,281	\$ 46,818	

ADDITIONAL SHARED COSTS (PERSONNEL/SERVICES)

Site Administrator and/or Operator	Salary & Fringe Benefits	Non State	Staff #1	\$ 10,016	\$ 2,386	\$ 1,192	\$ -	\$ 1,192	\$ 596	\$ -	\$ 1,192	\$ 2,266	\$ 1,192	\$ 10,016
Resource Room Staffing - Greeter	Salary & Fringe Benefits	Non State	Staff #1	\$ 45,285	\$ 10,792	\$ 5,389	\$ -	\$ 5,389	\$ 2,694	\$ -	\$ 5,389	\$ 10,243	\$ 5,389	\$ 45,285
TOTAL ADDITIONAL SHARED COSTS (PERSONNEL/SERVICES)				\$ 55,301	\$ 13,178	\$ 6,581	\$ -	\$ 6,581	\$ 3,290	\$ -	\$ 6,581	\$ 12,509	\$ 6,581	\$ 55,301

PREVIOUS INFRASTRUCTURE / ADDITIONAL SHARED COSTS BUDGET	7/1/2018	6/30/2019	7/1/2018	6/30/2019	7/1/2018	6/30/2019	7/1/2018	6/30/2019	7/1/2018	6/30/2019	7/1/2018	6/30/2019	7/1/2018	6/30/2019
INFRASTRUCTURE	\$ 78,601	\$ 28,601	\$ 78,601	\$ 28,601	\$ 78,601	\$ 28,601	\$ 78,601	\$ 28,601	\$ 78,601	\$ 28,601	\$ 78,601	\$ 28,601	\$ 78,601	\$ 28,601
ADDITIONAL SHARED COSTS	\$ 102,119	\$ 102,119	\$ 102,119	\$ 102,119	\$ 102,119	\$ 102,119	\$ 102,119	\$ 102,119	\$ 102,119	\$ 102,119	\$ 102,119	\$ 102,119	\$ 102,119	\$ 102,119
TOTAL	\$ 180,720	\$ 130,720	\$ 180,720	\$ 130,720	\$ 180,720	\$ 130,720	\$ 180,720	\$ 130,720	\$ 180,720	\$ 130,720	\$ 180,720	\$ 130,720	\$ 180,720	\$ 130,720

Part 2] METHODS OF ALLOCATION

Program / Activity	Partner Name / Account	Square Footage (based on % of Staff #1)	% of Square Footage	Number of Staff #1	% of Staff #1	Number of Staff #2 (Copies)	Non State Connections to State L.A.H.	Part 4] COMMENTS
Adult, Dislocated Worker, and Youth Programs - WIOA Title I	ResCare (WIOA)	1905	23.82%	2.0	23.83%	2.0	0	
Adult & Literacy Program - WIOA Title I	Seneca Highlands IJG (Adult & Literacy)	952	11.90%	1.0	11.90%	1.0	0	Reduced equipment from \$3,792 to \$2,283 based on FTE allocation - includes additional \$500 for the cost of PFSense Appliance
Employment and Training Activities - Community Services Block Grant Act	DECD (CSBG)	0	0.00%	0.0	0.00%	0.0	0	Increased operator cost from \$1,735 to \$2,016 based on FTE allocation
Temporary Assistance for Needy Families Program - Social Security Act Title IV	DHS (TANF)	952	11.90%	1.0	11.90%	1.0	0	
Trade Adjustment Assistance Program - Trade Act Title II	Trade	476	5.95%	0.5	5.95%	0.5	0	Added a full-time greeter for \$45,285 - did not increase ResCare's FTEs - shared cost benefiting all partners
Unemployment Insurance Program - Unemployment Compensation Laws	UC	0	0.00%	0.0	0.00%	0.0	0	
Vocational Rehab Program - WIOA Title IV and Title I of Rehabilitation Act	OVA	952	11.90%	1.0	11.90%	1.0	0	
Waiver - Target Employment Services - WIOA Title III	Warner Fryer (WVPO)	1810	22.63%	1.9	22.62%	1.9	0	
Rapid Response - Additional Partner	Rapid Response	952	11.90%	1.0	11.90%	1.0	0	
TOTAL		7997	100.00%	9.4	100.00%	9.4	0	