

**SOUTHWESTERN AREA
WORKFORCE DEVELOPMENT BOARD
INFRASTRUCTURE FUNDING AGREEMENT**

This Infrastructure Funding Agreement ("IFA") and its attachments sets forth the agreement between the Southwestern Area Workforce Development Board ("Board") and the Partners ("Partners") associated with the operation and occupancy of the workforce facility situated in the city of Las Cruces, located at 226 S. Alameda, Las Cruces, NM 88005.

IT IS MUTUALLY AGREED BETWEEN THE PARTIES.

I. Definitions

The following terms when used in this IFA have the meanings set forth below:

- A. **New Mexico Workforce Connection Center (NMWCC):** New Mexico's network of local one-stop field offices which provides workforce programs, services and activities through partner agencies with oversight from local workforce development board.
- B. **Partners:** Agencies or organizations assigned space within the New Mexico Workforce Connection Center (NMWCC) pursuant to a resource sharing agreement in order to provide services to employers, job seekers and those seeking career advancement. Partners will be defined pursuant to the Workforce Innovation and Opportunity Act (Act). Any organization not identified in the Act may be assigned space under this agreement upon the mutual agreement of DWS and the Board.
- C. **Infrastructure Funding Agreement ("IFA"):** A formal agreement that defines the process by which the partners will pay the costs or the funding of shared costs for the NMWCC.
- D. **One-Stop Operating Budgets and Costs:** The operating budget of one-stop centers, or AJCs, is the financial plan to which the one-stop partners, CEO(s), and Local WDB in each local area have agreed in the MOU that will be used to achieve their goals of delivering services in a local area. The MOU must contain, among other things, provisions describing how the costs of services provided by the one-stop system and how the operating costs of such system will be funded, including the infrastructure costs for the one-stop system (WIOA sec. 121(c)(2)(A) and 20 CFR 678.500(b), 34 CFR 361.500(b), and 34 CFR 463.500(b)).
 - (1) The one-stop operating budget may be considered the master budget that contains a set of individual budgets or components that consist of costs that are specifically identified in the statute: infrastructure costs, defined in WIOA sec. 121(h)(4); and additional costs, which must include applicable career services and may include shared operating costs and shared services that are related to the operation of the one-stop delivery system but do not constitute infrastructure costs. These additional costs

are described in WIOA sec. 121(i).

- (2) The one-stop operating budget must be periodically reconciled against actual costs incurred and adjusted accordingly. This reconciliation ensures that the budget reflects a cost allocation methodology that demonstrates how infrastructure costs are charged to each partner in proportion to the partner's use of the one-stop center and relative benefit received. The one-stop operating budget may be further refined by the one-stop partners, as needed, to assist in tracking their contributions. It may be necessary at times to separate the budget of a comprehensive one-stop center from a specialized one-stop center or an affiliate one-stop center.

E. Infrastructure Costs: Infrastructure costs of AJCs are defined as non-personnel costs that are necessary for the general operation of the one-stop center, including: rental of the facilities; utilities and maintenance; equipment (including assessment-related and assistive technology for individuals with disabilities); and technology to facilitate access to the one-stop center, including technology used for the center's planning and outreach activities (WIOA sec. 121(h)(4), 20 CFR 678.700(a), 34 CFR 361.700(a), and 34 CFR 463.700(a)). This list is not exhaustive. For example, the costs associated with the development and use of the common identifier (i.e., AJC signage) and supplies, as defined in the Uniform Guidance at 2 CFR 200.94, used to support the general operation of the one-stop center, may be considered allowable infrastructure costs.

- (1) Non-personnel costs. Non-personnel costs are all costs that are not compensation for personal services. For example, technology-related services performed by vendors or contractors are non-personnel costs and may be identified as infrastructure costs if they are necessary for the general operation of the one-stop center. Such costs may include service contracts with vendors or contractors, equipment, and supplies.
- (2) Personnel costs. In contrast to non-personnel costs for the one-stop system, personnel costs include salaries, wages, and fringe benefits of the employees of partner programs or their subrecipients, as described in 2 CFR 200.430 (Compensation – personal services) and 2 CFR 200.431 (Compensation – fringe benefits) of the Uniform Guidance. For example, allocable salary and fringe benefit costs of partner program staff who work on information technology systems (i.e., common performance and reporting outcomes) for use by the one-stop center as a whole would be personnel costs and would be identified as additional costs – not infrastructure costs. The cost of a shared welcome desk or greeter directing employers and customers to the services or staff that are available in that one-stop center is a personnel expense. These costs, therefore, could not be included in infrastructure costs, but are included as “additional costs” in the one-stop operating budget.

F. Additional Costs: One-stop partners must share in additional costs, which must include applicable career services, and may include shared operating costs and shared services that are necessary for the general operation of the one-stop center.

- (1) Career Services. One-stop partners must ensure that at least some career services,

described in WIOA sec. 134(c)(2), are provided at the one-stop center. Additional requirements regarding career services may be found at WIOA sec. 121(b)(1)(A)(i), (c)(2)(A)(ii), (e)(1)(A), and (i)(1), 20 CFR 678.760, 34 CFR 361.760, and 34 CFR 463.760. Please also see a detailed discussion about the provision of career services at the one-stop centers in the General Guidance for the American Job Center Network in the Operation of One-Stop Centers, issued jointly by DOL and ED, via DOL's TEGL, ED's Office of Career, Technical, and Adult Education's Program Memorandum, and ED's Rehabilitation Services Administration's Technical Assistance Circular.

- (2) **Shared Operating Costs and Shared Services.** One-stop partners also may share other costs that support the operations of the one-stop centers, as well as the costs of shared services. The costs of shared services may include initial intake, assessment of needs, appraisal of basic skills, identification of appropriate services to meet such needs, referrals to other one-stop partners, and business services (WIOA sec. 121(i)(2), 20 CFR 678.760, 34 CFR 361.760, and 34 CFR 463.760). As discussed in more detail in the section pertaining to personnel costs above, such costs also may include personnel expenses associated with a shared welcome desk or greeter directing employers and customers to the services or staff that are available in that one-stop center.
- (3) A portion of the costs of Local WDB staff who perform functions that are not otherwise paid with WIOA title I funds and support the general operations of the one-stop centers may also be included as additional costs. An example of such shared operating costs would be a Local WDB staff person acting as the office manager in a one-stop center. As with any additional costs paid by partner programs for the operations of the one-stop delivery system, these shared operating costs must be proportionate to the use of the partner program and consistent with the Federal Cost Principles of the Uniform Guidance set forth in 2 CFR part 200.

II. Property

The Board, DWS, and Partners agree to the following operation and maintenance terms:

- A. **Property Manager.** The One Stop Operator is responsible for the functional management of the facility and the New Mexico Department of Workforce Solutions (DWS) is responsible for facility maintenance through its agreement with the General Services Department (GSD).
- B. **Site Manager.** The Board, through its One Stop Operator will appoint a site manager responsible for the day-to-day operation of the one stop program activities conducted at the NMWCC.
- C. **Utilities.** DWS will pay for gas, electric, refuse, sewer and water services ("Utilities") for the property. All utility charges will be allocated to all partners through the IFA.
- D. **Telecommunications and Information Technology Systems.** The Partners will utilize telephone, email and information technology services from the State of

New Mexico Department of Information Technology. These will be provided to NM State employees and offered to non-state employees, who have the option to use alternative email and internet access providers. All staff will comply with State of New Mexico policies pertaining to internet and email usage. Costs for Information Technology and telephone services will be allocated through the IFA. The parties agree that the sharing of confidential information is subject to federal and state rules and regulations governing confidentiality. The Board, through its One Stop Operator, shall notify DWS immediately if a security violation is detected or if the Board has any reason to suspect that the security or integrity of any confidential data has or may be compromised in any way.

- E. **Security.** DWS will be responsible for contracting for security arrangements, all security costs and the associated security contract. Security costs will be allocated to all partners through the IFA.
- F. **Janitorial and Snow Removal.** DWS will be responsible for snow removal and all janitorial service costs, supplies and the associated janitorial contract. Janitorial and snow removal costs will be allocated to all partners through the IFA.
- G. **Office Operational Costs.** DWS will be responsible for the day-to-day shared office operational costs, which will include but not be limited to shared office equipment and related expenses including copier leases, maintenance and supplies, postage costs and fax machines. Office operational costs will be allocated to all partners through the IFA.
 - (1) Each partner will be responsible for their employees' general desk supplies, office furniture, computers, personal printer expenses, and property/contents insurance.
 - (2) In accordance with Attachment B, One Stop Operating Budget and Costs Worksheet, partners will share in the infrastructure costs and additional costs associated with the operation of services and the facility, as prescribed in the Training and Employment Guidance Letter No. 17-16.
- H. **Condition of Property.** The Board hereby acknowledges that through its One Stop Operator, it has made an on-site inspection, including a DWS facilitated Fire Marshall inspection, and knows the conditions of said property, that no representations as to the condition of the property have been made by DWS, and the Board hereby accepts the property in its present condition, excepting any latent defects not readily apparent upon a reasonable inspection. The parties have identified areas of the property in need of replacement or repair as set forth in Exhibit B of this IFA. The parties further agree that DWS, in accordance with its agreement with GSD, shall be solely responsible for the cost of repair or replacement of the areas or items identified in Exhibit B. The disposition of property will be conducted in accordance the respective Partners' property disposition policy.
- I. **Alterations.** The Board will provide a written request and obtain written approval

from DWS before any alteration or permanent improvement is made to the property. DWS will obtain the written permission from the State of New Mexico, General Services Department, Property Control Division ("PCD") to proceed with alterations and improvements. DWS will not unreasonably delay their approval for the needed alteration(s) and/or their request to PCD for approval by submitting a written request to PCD within 15 business days from the Board's written request. DWS will provide the Board with copies of all correspondence relating to property alteration(s) request. Any alterations or improvements will become part of the property and will remain with the property upon expiration of this IFA.

- J. **Maintenance of Building, Grounds and Site.** Shared maintenance costs will be assessed to all partners through the IFA, except as limited herein. Maintenance repairs and replacements shall be limited to a maximum of \$1,000 per partner per repair or replacement. Any shared costs exceeding this limitation shall be DWS's responsibility. Notwithstanding any provision of this paragraph, each partner shall be liable for damages to the facility due to the negligence of its employees, agents or contractors.
- K. **Signs and Personal Property.** The Board may place necessary and reasonable exterior signage on the property. The Board will seek approval from DWS prior to installing any exterior signage. All signs and personal property of the Board, its employees, agents, customers and invitees kept on the property will be at the sole risk of the Board. DWS will not be liable for any damage thereto. The Board will remove all exterior signage installed by the Board within 60 calendar days of the end of the term of its occupancy.
- L. **Inspection.** The parties agree that the Board, its Administrative Entity or One Stop Operator, DWS and the Property Control Division of the General Services Department will be permitted to enter the property at all reasonable times in order to inspect the condition, use, safety or security of the property and any improvements thereon. The aforementioned parties will be allowed access to the property in emergency situations.
- M. **Laws.** The Board and DWS will comply with all applicable federal, state and local laws and ordinances and with all applicable rules and regulations of the State of New Mexico and DWS.
- N. **Expiration.** Upon termination of this IFA by reason of the expiration of the term, the Board will peaceably surrender to DWS possession of the property and all normal and reasonable improvements thereon in good condition and repair, reasonable wear and tear excepted.

III. Term and Termination

- A. This IFA will be effective January 1, 2018 and will continue in effect unless terminated pursuant to Paragraph B of this Section or pursuant to Section V. Any and all amendments to this IFA will be made in writing and will be agreed to and executed by the parties before becoming effective.

- B. This IFA may be terminated with or without cause by either of the parties upon written notice delivered to the other party at least 120 days prior to the intended date of termination. By such termination, neither party may nullify obligations already incurred for performance or failure to perform prior to the date of nullification.

IV. Invoices

- A. The Board will prepare invoices for all pro-rata shared costs listed in Section II, Property, and in accordance with the cost allocation described in the IFA. DWS will submit on or before the 20th of the subsequent month an invoice detailing each partners' shared costs as indicated in the IFA. Each partner shall submit payment to DWS Accounts Receivable unit on or before the 20th of the following month. Disputed invoices will be resolved in good faith by DWS and the Board in a timely manner.

V. Appropriations

- A. The terms of this IFA are contingent upon sufficient state and federal appropriations and authorization being made by the United States Congress and the New Mexico State Legislature for the performance of this IFA. If sufficient appropriations and authorization are not made by the United States Congress and the New Mexico State Legislature or if either body rescinds any funding previously appropriated to DWS or the Board, this IFA will terminate immediately upon written notice being given by the party initiating the termination. The initiating party's decision as to whether sufficient appropriations are available will be accepted by the other party and will be final. If either party proposes an amendment to this IFA or the IFA to unilaterally reduce funding, the other party will have the option to terminate the IFA or agree to the reduced funding, within thirty (30) days of receipt of the proposed amendment(s).

VI. Assignment

- A. Neither the Board or DWS will assign or transfer any interest in this IFA or assign any claims for money due or to become due under this IFA without the prior written approval of the parties.

VII. Amendment

- A. This IFA will not be altered, changed or amended except by instrument in writing executed by the parties.

VIII. Equal Opportunity Compliance

- A. The parties agree to abide by all applicable federal and state laws and rules and regulations, pertaining to nondiscrimination and equal employment opportunity with respect to employment of staff and to those persons using the premises and/or

receiving services from DWS, the Board or any partner agency assigned space under this agreement.

IX. Applicable Law

A. The laws of the State of New Mexico will govern this IFA.

X. Liability and Insurance

A. The liability coverage for DWS is provided pursuant to the New Mexico State Tort Claims Act and in accordance with the rules and regulations of the New Mexico State Risk Management Division. The Board nor DWS shall not be responsible for liability incurred as a result of another party's acts or omissions in connection with this IFA. Any liability incurred in connection with this IFA is subject to the immunities and limitations of the New Mexico Tort Claims Act, Sections 41-4-1, et seq., NMSA 1978, as amended.

B. The Board, through its One Stop Operator, shall ensure that each partner has insurance in place to cover any personal property, casualty claims, damages, losses, including reasonable attorney fees, resulting from the activities of the Board, its employees, contractors, agents or clients in this facility. The Board shall provide DWS with a certificate of such insurance.

XI. Notices

- A. Any notices provided for by this IFA will be made in writing and delivered either by:
- (1) actual delivery of the notice into the hands of the parties thereunto entitled, including by a nationally recognized overnight common carrier; or
 - (2) by the mailing of the notice in the U.S. mail to the addresses set forth below of the party entitled thereto, registered or certified mail, return receipt requested.

XII. Method of Determining and Allocating Additional Costs

A. Attachment A, Acquisition of Additional Costs Resources, outlines the methodology for the partners to determine and allocate additional costs in accordance with Attachment B, One Stop Operating Budget and Costs Worksheet.

XIII. Counterparts

This IFA may be signed in any number of counterparts which, when taken together, will constitute one instrument.

New Mexico Workforce Connection

A Proud Partner of the American Job Center Network

Authority and Signature Page
for Memorandum of Understanding Between the Southwestern Area Workforce Development
Board
and the American Job Center Partners

By Signing my name below, I _____, certify that I
have read the above information on behalf of my entity,

_____.

All of my questions have been discussed and answered satisfactory.

My signature certifies that I have the legal authority to bind my agency and that I understand the terms and conditions outlined in:

- The Infrastructure Funding Agreement (IFA)

The Infrastructure Funding Agreement (IFA) – Please note; The Current Resource Sharing Agreement (RSA) will remain in effect until negotiations with each WIOA required partner is signed.

I understand that this IFA may be executed in counterparts, each being considered an original, and that this MOU expires either:

- a) In three years,
- b) Upon amendment, modification, or termination, or
- c) On June 30, 2020, whichever occurs earlier.

Signature

Date

Printed Name and Title

Agency Name

Agency Contact Information

Southwestern Area Workforce Development Area

PO Box 1072, Elephant Butte, NM 87935 | www.employnm.com | (575) 744-4857

ATTACHMENT A

Acquisition of Additional Costs Resources

Additional Costs – In accordance and as stated in TEGL 17-16, “One-stop partners must share in additional costs, which must include applicable career services, and may include shared operating costs and shared services that are necessary for the general operation of the one-stop center.”

Additional Resources – may consists of any equipment, supplies, human capital, facilities, or other resources not currently used or owned by the workforce partners designated under WIOA for daily operational needs.

Acquisition of Additional Resources – refers to the process by which the WIOA designated workforce partners acquire additional resources to optimize efficiency, services, and resources in assisting the clients of the workforce partners and the communities they serve.

Considerations Concerning the Policy of the Acquisition of Additional Resources – The goal of WIOA’s mandated collaboration of workforce partners is to coordinate resources and services of the workforce partners to provide efficient service to individuals within the community in obtaining their employment goal, regardless, of the organization currently serving that individual. WIOA also, seeks to ensure that there is not duplication of services amongst the workforce partners for the same individual. The key factor is to ensure a fair contribution structure for all WIOA designated workforce partners per the Memorandum of Understanding and the IFA.

Due to the varying policies, procedures, goals, laws, and regulations that govern the budgets and spending of the workforce partners, it is essential that the workforce partners work as a team, are open-minded, and creative when problem solving situations arise to increase the level of service concerning the acquisition of additional resources.

Two-Step Process for Approval of Additional Resources and Costs

1. Partners’ Determination for Additional Resources
2. Partners’ Contribution for Additional Resource Cost

Partners’ Determination for Additional Resources – For consideration, proposals for the acquisition of additional resources must be presented formally or informally during a workforce partner meeting or other meeting consensually agreed upon by all workforce partners. After the proposal is presented, the representatives of the workforce partners will have an open discussion providing necessary feedback for consideration concerning the acquisition of additional resources. All feedback provided by the workforce partner representatives should be considered with an open mind, while taking into account any legal ramifications of the workforce partners and local, state, and federal laws during the discussion. If additional information or feedback needs to be collected, the proposal can be tabled. Once all feedback is provided, the proposal

will be called to a vote. The proposal will carry forward if there is a unanimous vote for the proposed acquisition of additional resources. If there is not a consensus after the vote, the proposal will not carry forward.

Partners' Contribution for Additional Resource Cost - For those proposals that do carry forward, all WIOA designated workforce partners should contribute to the overall cost of the acquisition of additional resources, either financially or in-kind. However, if there is a partner who cannot contribute monetarily or in-kind, the remaining partners will determine if they will absorb the partner's costs who is not contributing.

The percentage that each workforce partner contributes is based on the Infrastructure Funding Agreement percentage allocation for additional costs. For example, if the overall cost of the proposal item is \$1,000, the allocation for a partner whose percentage allocation is 12%, will be \$120.00, either monetarily or in-kind. Contribution details should be discussed prior to voting to ensure that the values that each partner contributes whether monetarily and/or in-kind are agreed to.

In-kind contributions can include any equipment, supplies, human capital, or facilities of the workforce partner that may be used in the acquisition, facilitation, or implementation of additional resources. For example, a proposal for a marketing campaign where a partner cannot contribute financially, a partner could use its human capital/staff to participate in the marketing campaign as an in-kind contribution. Each hour spent by the workforce partner for the marketing campaign can be valued by their rate of pay. For instance, if the partner has 5 staff members that work on the campaign and the staff each work 20 hours and get paid \$20/hour. The partner contributed an in-kind value of \$2,000 in pay that was not provided by WIOA funds or other workforce partners. Values contributed in-kind can be provided in a similar fashion for other partner resources.

ATTACHMENT B
ONE STOP OPERATING BUDGET AND COSTS WORKSHEET - UMBRELLA IFA
LAS CRUCES WORKFORCE CENTER

PY2017	ANNUAL AMOUNTS	ALLOCATED COST										
		1	2	3	4	5	6	7	8	9	10	11
		Co-Located Required Partners & **Other Tenants										
		Wagner-Peyser	WIOA Adult	WIOA DW	WIOA Youth	Veterans	UI Benefits	ABE- DACC	DVR	**One Stop Operator	**L&I	**UI Tax
Staff	32	12.0	3.0	2.0	1.0	3.0	1.0	1.0	2.0	1.0	5.0	1.0
Occupied Square Footage	2,776	957.00	180.00	180.00	131.00	226.00	254.00	110.00	110.00	110.00	408.00	110.00
Common Area Square Footage	5,927	2,043.28	384.32	384.32	279.70	482.53	542.31	234.86	234.86	234.86	871.12	234.86
Total Facility Square Footage	8,703	3,000.28	564.32	564.32	410.70	708.53	796.31	344.86	344.86	344.86	1,279.12	344.86
Infrastructure Costs based on Sq.Ft of Occupancy	8,703	34.47%	6.48%	6.48%	4.72%	8.14%	9.15%	3.96%	3.96%	3.96%	14.70%	3.96%
Infrastructure Costs												
Financial Management Fee	\$ 2,204.20	759.88	142.92	142.92	104.02	179.45	201.68	87.34	87.34	87.34	323.96	87.34
Utilities-Electricity	10,985.68	3,787.21	712.33	712.33	518.42	894.37	1,005.17	435.31	435.31	435.31	1,614.61	435.31
Utilities-Water	326.39	112.52	21.16	21.16	15.40	26.57	29.86	12.93	12.93	12.93	47.97	12.93
Utilities-Sewer/Refuse	1,436.58	495.25	93.15	93.15	67.79	116.96	131.45	56.93	56.93	56.93	211.14	56.93
Utilities-Natural Gas	552.66	190.52	35.84	35.84	26.08	44.99	50.57	21.90	21.90	21.90	81.23	21.90
Maint - Furn, Fixt, Equipment (Copier/Fax)	2,730.84	941.43	177.07	177.07	128.87	222.32	249.87	108.21	108.21	108.21	401.36	108.21
Maint - Buildings & Structures (HVAC)	1,913.04	659.50	124.04	124.04	90.28	155.74	175.04	75.80	75.80	75.80	281.17	75.80
Maint - Supplies (Janitorial)	3,459.46	1,192.62	224.32	224.32	163.25	281.64	316.54	137.08	137.08	137.08	508.45	137.08
Maintenance Services	13,199.51	4,550.41	855.88	855.88	622.89	1,074.60	1,207.74	523.04	523.04	523.04	1,939.99	523.04
Security Cameras & monitors (alarm)	364.13	125.53	23.61	23.61	17.18	29.64	33.32	14.43	14.43	14.43	53.52	14.43
Rent Of Equipment (Copier/Fax)***	5,834.50	2,011.39	378.32	378.32	275.33	475.00	533.85	231.19	231.19	231.19	857.52	231.19
Supplies-Office Supplies	2,445.18	842.95	158.55	158.55	115.39	199.07	223.73	96.89	96.89	96.89	359.38	96.89
Supplies-Inventory -Exempt(furniture, fixtures)	994.86	342.97	64.51	64.51	46.95	80.99	91.03	39.42	39.42	39.42	146.22	39.42
Supplies-Inventory -IT	420.46	144.95	27.26	27.26	19.84	34.23	38.47	16.66	16.66	16.66	61.80	16.66
Communication (Internet/Telephone)***	22,103.64	7,620.02	1,433.23	1,433.23	1,043.08	1,799.50	2,022.45	875.86	875.86	875.86	3,248.66	875.86
Subscriptions & Dues	283.25	97.65	18.37	18.37	13.37	23.06	25.92	11.22	11.22	11.22	41.63	11.22
Postage and Mail Services***	-	-	-	-	-	-	-	-	-	-	-	-
Business cards and name tags*	1,525.00	525.73	98.88	98.88	71.97	124.15	139.54	60.43	60.43	60.43	224.14	60.43
IT Maintenance & Support	42.44	14.63	2.75	2.75	2.00	3.46	3.88	1.68	1.68	1.68	6.24	1.68
Storage Unit	703.18	242.41	45.60	45.60	33.18	57.25	64.34	27.86	27.86	27.86	103.35	27.86
Sub-total Infrastructure Costs	\$ 69,320.80	\$ 23,897.70	\$ 4,494.86	\$ 4,494.86	\$ 3,271.26	\$ 5,643.55	\$ 6,342.75	\$ 2,746.86	\$ 2,746.86	\$ 2,746.86	\$ 10,188.36	\$ 2,746.86
ADDITIONAL COSTS ONLY:												
Relative Benefit (RB) Calculation Basis		All registrants in VOSS to include self serve	All registrants in VOSS less DW and Youth	Total unemployed population	Total VOSS applicants between the ages of 14-24	All VOSS applicants with a Vet status and SBE	Total unemployed population	Total Graduates Annually	Total DVR Clients Job Ready			
Number of <u>Additional Costs</u> Based on Potential Benefit Population	34,627	11,532.00	6,958.00	4,332.00	242.00	781.00	4,332.00	225.00	450.00			
Percentage of <u>Additional Costs</u> Based on Potential Benefit Population	100%	33.30%	20.09%	12.51%	0.70%	2.26%	12.51%	0.65%	1.30%	0.00%	0.00%	0.00%
Additional Costs												
Outreach materials ¹	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orientation materials ¹	-	-	-	-	-	-	-	-	-	-	-	-
Career Services (Welcome Function) ²	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Additional Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 69,320.80	\$ 23,897.70	\$ 4,494.86	\$ 4,494.86	\$ 3,271.26	\$ 5,643.55	\$ 6,342.75	\$ 2,746.86	\$ 2,746.86	\$ 2,746.86	\$ 10,188.36	\$ 2,746.86

* Partners will be invoiced separately for business cards and name tags ordered on a monthly bases.

** Other non-WIOA partner tenants

*** Based on copier and postage count codes; telephone long distance charges

¹ Partners will determine needs and costs

² Partners will determine methodology for accounting for career services (In-kind and/or cash)

Complete
Awaiting Response
Not Part of Measure

**ATTACHMENT B
ONE STOP OPERATING BUDGET AND COS
LAS CRUCES WORKFORCE CENTER**

PY2017	ALLOCATED COST												TOTAL AMOUNT
	12	13	14	15	16	17	18	19	20	21	22	23	
	Non Co-located Required Partners												
	Senior CSEP	Trade Adjustment Assistance	Reentry Opportunities	C. Perkins - DACC	HUD- City of LC	HUD-DAC	HHS-CSBG	HHS-TANF	Native American	Job Corps	YouthBuild	NFJP	
Staff	-	-	-	-	-	-	-	-	-	-	-	-	32
Occupied Square Footage	-	-	-	-	-	-	-	-	-	-	-	-	2,776.00
Common Area Square Footage	-	-	-	-	-	-	-	-	-	-	-	-	5,927.00
Total Facility Square Footage	-	-	-	-	-	-	-	-	-	-	-	-	8,703.00
Infrastructure Costs based on Sq.Ft of Occupancy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Infrastructure Costs													
Financial Management Fee													\$ 2,204.20
Utilities-Electricity													10,985.68
Utilities-Water													326.39
Utilities-Sewer/Refuse													1,436.58
Utilities-Natural Gas													552.66
Maint - Furn, Fixt, Equipment (Copier/Fax)													2,730.84
Maint - Buildings & Structures (HVAC)													1,913.04
Maint - Supplies (Janitorial)													3,459.46
Maintenance Services													13,199.51
Security Cameras & monitors (alarm)													364.13
Rent Of Equipment (Copier/Fax)***													5,834.50
Supplies-Office Supplies													2,445.18
Supplies-Inventory -Exempt(furniture, fixtures)													994.86
Supplies-Inventory -IT													420.46
Communication (Internet/Telephone)***													22,103.64
Subscriptions & Dues													283.25
Postage and Mail Services***													-
Business cards and name tags*													1,525.00
IT Maintenance & Support													42.44
Storage Unit													703.18
Sub-total Infrastructure Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,320.80
ADDITIONAL COSTS ONLY: Relative Benefit (RB) Calculation Basis	Total clients that are job ready after training	All UI applicants who were impacted by trade		Total number of CTE Graduates					Total clients that are job ready after training		Total clients that are job ready after training		
Number of <u>Additional Costs</u> Based on Potential Benefit Population	34.00	-		853.00					4,826.00		5.00		57.00
Percentage of <u>Additional Costs</u> Based on Potential Benefit Population	0.10%	0.00%		2.46%	0.00%	0.00%	0.00%	13.94%	0.00%	0.01%	0.00%		0.16%
Additional Costs													
Outreach materials ¹	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orientation materials ¹	-	-	-	-	-	-	-	-	-	-	-	-	-
Career Services (Welcome Function) ²	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Additional Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,320.80

* Partners will be invoiced seperately for busine

** Other non-WIOA partner tenants

*** Based on copier and postage count codes; t

¹ Partners will determine needs and costs

² Partners will determine methodology for acco

Complete
Awaiting Response
Not Part of Measure