NORTHERN RURAL TRAINING AND EMPLOYMENT CONSORTIUM (NORTEC) MEMORANDUM OF UNDERSTANDING (MOU) PHASE II OF II

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WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA) MEMORANDUM OF UNDERSTANDING BETWEEN NORTHERN RURAL TRAINING AND EMPLOYMENT CONSORTIUM (NORTEC) AND AMERICAS' JOB CENTER OF CALIFORNIA *(PHASE II OF II)*..... 1-8

PARTIES TO THE MOU *(SIGNATURES)* 9

NoRTEC, the WIOA Title I grant recipient and administrative entity, representing a Local Workforce Development Area comprised of a consortium of eleven counties: Butte, Del Norte, Lassen, Modoc, Nevada, Plumas, Shasta, Sierra, Siskiyou, Tehama, and Trinity.
SIGNATURES:
Ed Scofield, Chair of the Governing Board (NoRTEC).....
Gil Mathew, Chair of the Workforce Development Board (NoRTEC).....

WIOA Title I, Adult, Dislocated Worker, and Youth Programs
SIGNATURES:
Traci Holt, Debbie DeCoito, Joanie Zarzynski, and Kathy Sarmiento.....

WIOA Title I, Native American Programs (Section 166)
SIGNATURE:
Lorenda T. Sanchez, Executive Director – California Indian Manpower Consortium, Inc. .....

WIOA Title I, Migrant Seasonal Farmworker Programs (Section 167)
SIGNAURES:
Anita Maldonado, Chief Executive Officer – California Human Development Corporation .....

WIOA Title II, Adult Education and Literacy Programs
SIGNATURES:
Andrew Suleski, Vice President for Administration – Butte-Glenn Community College District.
Louise Johnson, Superintendent – Nevada Joint Union High School District.....
Jeff Ochs, Director of Alternative Education – Oroville Adult Education and Technical Center..
Tim Azevedo, Superintendent – Anderson Union High School District.....
John Burch, Superintendent – Corning Union High School District.....

WIOA Title IV, Vocational Rehabilitation Programs
SIGNATURES:
Jay Onasch, District Administrator – California Department of Rehabilitation.....
David Wayte, District Administrator – California Department of Rehabilitation .....

Title V, Older American Act Programs
SIGNATURE:
Lolita Evans, Project Director – AARP Foundation.....

Temporary Assistance for Needy Families (TANF)/CalWORKs
SIGNATURES:
Shelby Boston, Director – Butte County Department of Employment & Social Services .....
Barbara Longo, Director – Lassen County Health and Social Services.....
Geri Byrne, Chair of the Board of Supervisors – Modoc County Board of Supervisors .....
Kimberly Wills, CalWORKs Coordinator – Modoc County Probation Department & Traci Holt, Executive Director – Alliance for Workforce Development, Inc. .....
Mike Dent, Director – Nevada County Department of Social Services .....
Peter W. Huebner - Chair, Supervisor District 2 Sierra County – Sierra County Department of Social Services .....

SERVICE AND REFERRAL MATRIX (ATTACHMENTS A – D) .....

Attachment A: Consolidated Infrastructure Budget .....
Attachment B: Consolidated Proportionate Share of Infrastructure Costs.....
Attachment C: Summary of Career Services .....
Attachment D: Other System Costs: Basic Career Services and Individual Career Services Budget.....

WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA) MEMORANDUM OF UNDERSTANDING BETWEEN NORTHERN RURAL TRAINING AND EMPLOYMENT CONSORTIUM (NORTEC) AND AMERICA'S JOB CENTER OF CALIFORNIA PARTNERS
PHASE II OF II

I. Purpose

This MOU Phase II builds on the agreements established with America's Job Center of California (AJCC) partners in Phase I and determines how to best support the established service delivery model through the use of resource sharing and joint infrastructure costs

The purpose of this Memorandum of Understanding (MOU) Phase II is to describe the resource sharing agreement between the Comprehensive One-Stop/America's Job Centers of California with each mandated partner agency and to confirm that the agreement in the MOU Phase I addressed the service coordination and collaboration amongst the partners. The cost sharing agreement does not constitute a binding financial commitment, but rather an intention to commit to specific resource as parties' allocations and budgets are known from year to year.

The MOU Phase II describes the cost allocation plan based on known current costs of operating the Comprehensive One-Stop/AJCC, as referenced in the MOU Phase I:

> *"Mutual infrastructure funding is a critical part of establishing the foundation needed to support integrated services delivery. Section 121(c) of WIOA requires a Memorandum of Understanding (MOU) be developed and entered into by a group of mandatory partners outlined in Section 121(b)(1)(B) of WIOA and listed on page 3-4 of this document, concerning the operation of the one-stop delivery system within the eleven county geographic area of NoRTEC. The MOU shall outline the operation of the one-stop delivery system and includes both the services to be provided through the system, and the how the costs of such services will be funded."*

II. Effective Date of the MOU Phase II

This MOU Phase II shall be binding upon each party hereto upon execution by such party. The term of this MOU shall be three years, commencing on July 1, 2017 to June 30, 2020. During the term of the agreement, any substantial changes made by individual partner contributions will be updated on an annual basis with each partner separately. These updates will not require renegotiation of the MOU.

III. Process and Development of MOU Phase II

Meetings between AJCC partners took place to discuss the Infrastructure Funding Agreements (IFA) and Other System Costs required to complete Phase II of the MOU. Partners who are physically colocated in the AJCC(s) are considered to receive a direct benefit that is allocable, therefore, they must contribute their proportionate share towards infrastructure costs.

Throughout Phase II MOU development collaboration between partners took place. Most partners attended the California Workforce Association (CWA) Phase II Training Session October 25, 2016 and the WIOA Costs Sharing Webinar February 3, 2017. The meetings

provided guidance, direction and clarification on the Infrastructure and Other System Costs needed to complete Phase II of the MOU.

Additional meetings occurred throughout the development of Phase II with the required partners. The Workforce Services Directive 16-09 was discussed to educate partners on the requirements needed from the State to complete MOU Phase II. The California Department of Social Services (CDSS) issued an All County Letter 16-51, which provided guidance on the partnerships under WIOA with the local America's Job Centers of California (AJCC). The CDSS also issued an All County Information Notice I-93-16, which provided guidance on the costs sharing requirements for CalWORKs partners. Theses directives and meetings helped the partners clarify the information required from the State for MOU Phase II.

IV. Parties to the MOU Infrastructure & Other System Costs

The AJCC partners, Chief Elected Officials (CEO), and Local Board participated in the infrastructure and other system costs funding agreement are:

- Northern Rural Training and Employment Consortium (NoRTEC), the WIOA Title I grant recipient and administrative entity, representing a Local Workforce Development Area comprised of a consortium of eleven counties: Butte, Del Norte, Lassen, Modoc, Nevada, Plumas, Shasta, Sierra, Siskiyou, Tehama, and Trinity. NoRTEC is a governmental entity, formed by a Joint Powers Agreement (JPA) between the afore-mentioned counties, and shall be represented in this agreement by the Chair of the Governing Board (Chief Elected Official), and the Chair of the Workforce Development Board.
- WIOA Title I Adult, Dislocated Worker, and Youth Programs
- WIOA Title IV Vocational Rehabilitation Programs
- Temporary Assistance for Needy Families (TANF)/CalWORKs
    - Butte County Department of Employment and Social Services
    - Lassen County Health & Social Services Department
    - Nevada County Department of Social Services

V. Parties to the MOU, not colocated within the AJCC, participating in the Shared Other System Costs Agreement

- WIOA Title I Native American Programs (Section 166)
- WIOA Title I Migrant Seasonal Farmworker Programs (Section 167)
- WIOA Title II Adult Education and Literacy Programs
- WIOA Title V Older American Act Programs
- Temporary Assistance for Needy Families (TANF)/CalWORKs
    - Modoc County Department of Social Services
    - Plumas County Department of Social Services
    - Sierra County Department of Social Services

VI. Process for Resource Sharing Agreement Consensus

In order to determine the infrastructure requirements and other system costs needed to complete Phase II of the MOU, the partners of the MOU met to reach a consensus on the methodology for allocating costs among colocated partners.

VII. Dispute Resolution

The parties agree to try to resolve policy or practice disputes at the lowest level, starting with the site supervisor(s) and staff. If issues cannot be resolved at this level, they shall be referred to the management staff of the respective staff employer and the operator, for discussion and resolution.

VIII. Modification and Review Process

This MOU may be modified, altered, or revised, as necessary, by mutual consent of all of the parties, by the issuance of a written amendment, signed and dated by the parties.

The partners listed in the Phase II MOU will work together to address any modifications to the Infrastructure and Other System Costs as needed, but at a minimum of once every year. Such budget updates will not require renegotiation of the Phase II MOU.

IX. Assurances

The State is in the process of implementing the requisite statewide data tracking system, and once such data are available, all non-colocated partners who are receiving benefit from the AJCCs will also be required to contribute their proportionate share towards infrastructure costs. This Phase II MOU includes an assurance from all non-colocated partners that they agree to pay their proportionate share of infrastructure costs as soon as sufficient data are available.

X. Sharing Infrastructure Costs

NoRTEC and the AJCC partners to this MOU have chosen a consolidated system-wide budget for the network of comprehensive AJCCs. Listed below are the NoRTEC comprehensive AJCCs with Colocated partners.

Comprehensive AJCCs and Colocated Partners

Comprehensive AJCC #1
Chico Community Employment Center
2445 Carmichael Drive
Chico, CA 95928

Partners Colocated at This AJCC:

- WIOA Title I – Adult, DW & Youth: Alliance for Workforce Development, Inc.
- TANF/CalWORKs: Butte County Department of Employment and Social Services

Comprehensive AJCC #2
Oroville Employment Center
78 Table Mountain Blvd.
Oroville, CA 95965

Partners Colocated at This AJCC:

- WIOA Title I – Adult, DW & Youth: Alliance for Workforce Development, Inc.
- TANF/CalWORKs: Butte County Department of Employment and Social Services

Comprehensive AJCC #3
Del Norte Workforce Center
875 5th Street
Crescent City, CA 95531

Partners Colocated at This AJCC:

- WIOA Title I – Adult, DW & Youth: Siskiyou Training and Employment Program
- WIOA Title IV – Vocational Rehabilitation: California Department of Rehabilitation

Comprehensive AJCC #4
Business and Career Network
1616 Chestnut Street
Susanville, CA 96130

Partners Colocated at This AJCC:

- WIOA Title I – Adult, DW & Youth: Alliance for Workforce Development, Inc.
- TANF/CalWORKs: Lassen County Health & Social Services Department

Comprehensive AJCC #5
Business and Career Network
802 North East Street
Alturas, CA 96101

Partners Colocated at This AJCC:

- WIOA Title I – Adult, DW & Youth: Alliance for Workforce Development, Inc.

Comprehensive AJCC #6
Business and Career Network
988 McCourtney Road
Grass Valley, CA 95949

Partners Colocated at This AJCC:

- WIOA Title I – Adult, DW & Youth: Alliance for Workforce Development, Inc.
- TANF/CalWORKs: Nevada County Department of Social Services

Comprehensive AJCC #7
Business & Career Network
10075 Levon Ave.
Truckee, CA 96161

Partners Colocated at This AJCC:

- WIOA Title I – Adult, DW & Youth: Alliance for Workforce Development, Inc.
- TANF/CalWORKs: Nevada County Department of Social Services

Comprehensive AJCC #8
Business and Career Network
7 Quincy Junction Road
Quincy, CA 95971

Partners Colocated at This AJCC:

- WIOA Title I – Adult, DW & Youth: Alliance for Workforce Development, Inc.

Comprehensive AJCC #9
Smart Business Resource Center
1201 Placer Street
Redding, CA 96001

Partners Colocated at This AJCC:

- WIOA Title I – Adult, DW & Youth: Smart Business Resource Center

Comprehensive AJCC #10
Business & Career Network
305 South Lincoln Street
Sierraville, CA 96126

Partners Colocated at This AJCC:

- WIOA Title I – Adult, DW & Youth: Alliance for Workforce Development, Inc.

Comprehensive AJCC #11
Siskiyou Training and Employment Program (STEP)
190 Boles Street
Weed, CA 96094

Partners Colocated at This AJCC:

- WIOA Title I – Adult, DW and Youth: Siskiyou Training and Employment Program (STEP)

Comprehensive AJCC #12
Job Training Center of Tehama County (JTC)
718 Main Street
Red Bluff, CA 96080

Partners Colocated at This AJCC:

- WIOA Title I – Adult, DW & Youth: Job Training Center of Tehama County

Comprehensive AJCC #13
Smart Business Resource Center
790 Main Street, Suite 618
Weaverville, CA 96093

Partners Colocated at This AJCC:

- WIOA Title I – Adult, DW & Youth: Smart Business Resource Center

XI. Budget Option and Partners

The annual consolidated infrastructure budget outlining the infrastructure costs were provided by each colocated partner. These amounts serve as a baseline to determine the cost each partner contributed. The consolidated infrastructure budget can be found on Attachment A to this MOU.

XII. Cost Allocation Methodology

The costs allocation methodology agreed on by colocated partners is the proportion of an individual partner program's square footage occupancy as a percentage to the total AJCC.

A. All Proportionate Shares

The initial proportionate share of infrastructure costs allocated to each partner based on the agreed square footage cost allocation methodology will be provided through cash contributions. This initial determination will be periodically reconciled against actual costs incurred and adjusted accordingly. The consolidated proportionate share of infrastructure costs for colocated partners can be found in Attachment B to this MOU.

XIII. Consolidated System for Applicable Career Services

The signed Phase I MOU required identification of the career services that were applicable to each partner program found in Phase I MOU attachments A-K. Applicable Career Services: Basic Career Services and Individual Careers Services are services authorized to be provided under each partners program. The summary of career services applicable to each One-Stop delivery system partner from Phase I MOU can be found in Attachment C to this MOU.

The One-Stop Partners included in the Sharing of Other One-Stop Delivery System Costs are:

- WIOA Title I Adult, Dislocated Worker, and Youth Programs
- WIOA Title I Native American Programs (Section 166)
- WIOA Title I Migrant Seasonal Farmworker Programs (Section 167)
- WIOA Title II Adult Education and Literacy Programs
- WIOA Title IV Vocational Rehabilitation Programs
- WIOA Title V Older American Act Programs
- Temporary Assistance for Needy Families (TANF)/CalWORKs

A. Sharing Other One-Stop System Costs

While only colocated partners share infrastructure costs, all One-Stop partners must share in Other System Costs Applicable Career Services. All partners that signed the Phase I MOU must also sign the Phase II MOU for the sharing of Other System Costs. The Other System Costs budget is a consolidated budget for Applicable Career Services. The budget found in Attachment D to this MOU includes each of the partner's costs for the service delivery of Applicable Career Services and a consolidated system budget for career services.

XIV. List of Attachments

Attachment A – Consolidated Infrastructure Budget
Attachment B – Consolidated Proportionate Share of Infrastructure Costs
Attachment C – Summary of Career Services
Attachment D – Other System Costs: Basic Career Services and Individual Careers Services budget

(Signature pages follow)

SIGNATURES

In WITNESS THEREOF, the parties to this MOU hereby agree to the terms and execute this MOU Phase II and Attachments A-D.

Signature pages will be separate for each entity

Northern Rural Training and Employment Consortium (NoRTEC)
WIOA
2017 MOU Phase II Signature Page

WIOA Title I, Grant Recipient & Administrative Entity: *Northern Rural Training and Employment Consortium (NoRTEC)*

Ed C. Scofield — August 24, 2017

Signature (Authorized Representative) — Dated

NoRTEC

Ed Scofield, Governing Board Chair — Agency Name

WIOA Title I, Grant Recipient & Administrative Entity: *Northern Rural Training and Employment Consortium (NoRTEC)*

Gil Mathew — August 24, 2017

Signature (Authorized Representative) — Dated

NoRTEC

Gil Mathew, Workforce Development Board Chair — Agency Name

Northern Rural Training and Employment Consortium (NoRTEC)
WIOA
2017 MOU Phase II Signature Page

WIOA Title I, Adult, Dislocated Worker, and Youth Programs: *Alliance for Workforce Development, Inc. (AFWD)*

Signature (Authorized Representative)	Dated 6/28/17
Traci Holt, Executive Director	Alliance for Workforce Development, Inc. Agency Name

Northern Rural Training and Employment Consortium (NoRTEC)
WIOA
2017 MOU Phase II Signature Page

WIOA Title I, Adult, Dislocated Worker, and Youth Programs: *Smart Business Resource Center*

Debra DeCoito	7-5-17
Signature (Authorized Representative)	Dated
Debra DeCoito, Executive Director	Smart Business Resource Center
Print Name and Title	Agency Name

Northern Rural Training and Employment Consortium (NoRTEC)
WIOA
2017 MOU Phase II Signature Page

WIOA Title I, Adult, Dislocated Worker, and Youth Programs: *Siskiyou Training & Employment Program (STEP)*

Joan E Zarzynski 6/28/17

Signature (Authorized Representative) Dated

Joan E. Zarzynski, Executive Director Siskiyou Training & Employment Program

Print Name and Title Agency Name

Northern Rural Training and Employment Consortium (NoRTEC)
WIOA
2017 MOU Phase II Signature Page

WIOA Title I, Adult, Dislocated Worker, and Youth Programs: *Job Training Center of Tehama County (JTC)*

Kathy Sarmiento 6-30-17

Signature (Authorized Representative) Dated

Kathy Sarmiento, CEO Job Training Center of Tehama County

Print Name and Title Agency Name

Northern Rural Training and Employment Consortium (NoRTEC)
WIOA
2017 MOU Phase II Signature Page

WIOA Title I, Native American Programs (Section 166): *California Indian Manpower Consortium, Inc.*

Lorenda T Sanchez	8.2.2017
Signature (Authorized Representative)	Dated
Lorenda T. Sanchez, Executive Director	California Indian Manpower Consortium, Inc.
Print Name and Title	Agency Name

Northern Rural Training and Employment Consortium (NoRTEC)
WIOA
2017 MOU Phase II Signature Page

WIOA Title I, Migrant and Seasonal Farmworker Programs (Section 167): *California Human Development*

Anita Maldonado 7.13.17

Signature (Authorized Representative) Dated

Anita Maldonado, Ph.D., CEO | California Human Development Corporation

Print Name and Title | Agency Name

Northern Rural Training and Employment Consortium (NoRTEC)
WIOA
2017 MOU Phase II Signature Page

WIOA Title II, Adult Education Literacy Programs: *Butte-Glenn Community College District*

8/1/17

8-1-17

Signature (Authorized Representative)	8/1/17 Dated
ANDREW B. SULESKI Vice President for Administration	Butte-Glenn Community College District
Print Name and Title	Agency Name

Northern Rural Training and Employment Consortium (NoRTEC)
WIOA
2017 MOU Phase II Signature Page

WIOA Title II, Adult Education Literacy Programs: *Nevada Joint Union High School District*

Louise Johnson — 8-9-17

Signature (Authorized Representative) — Dated

Louise Johnson Superintendent — Nevada Joint Union High School District

Print Name and Title — Agency Name

Northern Rural Training and Employment Consortium (NoRTEC)
WIOA
2017 MOU Phase II Signature Page

WIOA Title II, Adult Education Literacy Programs: ***Oroville Union High School District, Oroville Adult Education and Technical Center***

Signature (Authorized Representative)	Dated
Jeff Ochs, Director of Alternative Education	Oroville Adult Education Center
Print Name and Title	Agency Name

Northern Rural Training and Employment Consortium (NoRTEC)
WIOA
2017 MOU Phase II Signature Page

WIOA Title II, Adult Education Literacy Programs: *Anderson Union High School District*

Signature (Authorized Representative)	7/31/2017 Dated
Tim Azevedo, Superintendent Print Name and Title	Anderson Union High School District Agency Name

Northern Rural Training and Employment Consortium (NoRTEC)
WIOA
2017 MOU Phase II Signature Page

WIOA Title II, Adult Education Literacy Programs: ***Corning Union High School District***

Signature (Authorized Representative)	8-7-17 Dated
John Burch, Superintendent Print Name and Title	Corning Union High School District Agency Name

Northern Rural Training and Employment Consortium (NoRTEC)
WIOA
2017 MOU Phase II Signature Page

WIOA Title IV, Vocational Rehabilitation: ***California Department of Rehabilitation (DOR)***

Signature (Authorized Representative)	Dated 8/4/17
Print Name and Title: Jay Onasch	Agency Name: California Department of Rehabilitation

Northern Rural Training and Employment Consortium (NoRTEC)
WIOA
2017 MOU Phase II Signature Page

WIOA Title IV, Vocational Rehabilitation: ***California Department of Rehabilitation (DOR)***

Signature (Authorized Representative)	8/9/17 Dated
David Wayte, District Administrator, Redwood Empire District	California Department of Rehabilitation
Print Name and Title	Agency Name

Northern Rural Training and Employment Consortium (NoRTEC)
WIOA
2017 MOU Phase II Signature Page

Title V, Older American Act Programs: *AARP Foundation*

Lolita Evans 08/30/2017

Signature (Authorized Representative) Dated

Lolita Evans Project Director AARP Foundation

Print Name and Title Agency Name

Northern Rural Training and Employment Consortium (NoRTEC)
Workforce Initiative Opportunity Act (WIOA)
2017 MOU
Phase II
Signature Page

Temporary Assistance for Needy Families (TANF)/CalWORKs:
Butte County Department of Employment and Social Services

Signature (Authorized Representative) — Date

Anna Loughman For Shelby Boston — 7/26/17
Shelby Boston, Director & — Date
Public Guardian/Public Administrator
Butte County Department of Employment and Social Services

COUNTY

Bill Connelly — 8 Aug 2017
Bill Connelly, Chair — Date
Butte County Board of Supervisors

REVIEWED FOR CONTRACT POLICY COMPLIANCE,
General Services Contracts Division

A. Garcia — 8/3/17
By — Date

REVIEWED AS TO FORM
BRUCE S. ALPERT
Butte County Counsel

[signature] — 8/4/17
By — Date

Northern Rural Training and Employment Consortium (NoRTEC)
WIOA
2017 MOU Phase II Signature Page

Temporary Assistance for Needy Families (TANF)/CalWORKs: ***Lassen County Health & Social Services Department***

Dated: 11-15-17 By: _____
Richard Egan
County Administrative Officer

Dated: 11/21/2017 By: _____
Barbara Longo, Director
Health and Social Services

Approved as to form:
Robert M. Burns
Lassen County Counsel

Dated: 10/24/17 By: _____
Andrew Haut
Attorney for County Counsel

Northern Rural Training and Employment Consortium (NoRTEC)
WIOA
2017 MOU Phase II Signature Page

Temporary Assistance for Needy Families (TANF)/CalWORKs: *Modoc County Department of Social Services*

Geri Byrne — AUG 0 8 2017

Signature (Authorized Representative) — Dated

Modoc County Board of Supervisors

Print Name and Title — Agency Name

APPROVED AS TO FORM:

COUNTY COUNSEL

STATE OF CALIFORNIA
COUNTY OF MODOC SS
I, CLERK OF THE BOARD OF SUPERVISORS DO HEREBY CERTIFY THAT THIS IS A FULL TRUE AND CORRECT COPY OF THE ORIGINAL DOCUMENT ON FILE IN MY OFFICE. WITNESS MY HAND AND OFFICIAL SEAL THIS
DATE AUG 0 8 2017
CLERK

Northern Rural Training and Employment Consortium (NoRTEC)
WIOA
2017 MOU Phase II Signature Page

Temporary Assistance for Needy Families (TANF)/CalWORKs: *Modoc County Department of Social Services*

Signature	8/11/17 Dated
Kimberly Wills CalWORKs Coordinator	Modoc County Probation Department
Print Name and Title	Agency Name
Signature (Authorized Representative)	8/30/17 Dated
Traci Holt, Executive Director	Alliance for Workforce Development, Inc.
Print Name and Title	Agency Name

Northern Rural Training and Employment Consortium (NoRTEC)
WIOA
2017 MOU Phase II Signature Page

Temporary Assistance for Needy Families (TANF)/CalWORKs: ***Nevada County Department of Social Services***

Signature (Authorized Representative)	Dated
Mike Dent, Director	Nevada County Dept. of Social Services
Print Name and Title	Agency Name

NEVADA COUNTY:

Approved As to Form:

County Counsel

Northern Rural Training and Employment Consortium (NoRTEC)
WIOA
2017 MOU Phase II Signature Page

Temporary Assistance for Needy Families (TANF)/CalWORKs: ***Sierra County Department of Social Services***

P.W. Huebner	7/18/17
Signature (Authorized Representative)	Dated
Peter W. Huebner, Chairman	Sierra County Dept. of Social Services
Print Name and Title	Agency Name

Attachment A

Consolidated Infrastructure Budget											
Cost Category/Line Item	**Line Item Cost Detail**	**Total Cost**	**WIOA Title I: AFWD**	**WIOA Title I: STEP**	**WIOA Title I: SMART**	**WIOA Title I: JTC**	**TANF - Butte**	**TANF - Lassen**	**TANF - Nevada**	**Vocational Rehabilitation**
Rent										
Rental of Facilities		$ 2,156,957.48	$ 170,488.80	$ 59,022.08	$ 150,775.00	$ 29,357.00	$ 1,523,531.76	$ 102,837.44	$ 117,043.00	$ 3,902.40
	Rental Costs Subtotal:	$ 2,156,957.48	$ 170,488.80	$ 59,022.08	$ 150,775.00	$ 29,357.00	$ 1,523,531.76	$ 102,837.44	$ 117,043.00	$ 3,902.40
Utilities and Maintenance										
Electric		$ 372,768.00	$ 6,760.00	$ 9,082.00	$ 47,457.00	$ 8,094.00	$ 292,559.00	$ 8,816.00	$ -	$ -
Gas		$ 17,914.00	$ -	$ -	$ 5,043.00	$ -	$ 10,061.00	$ 2,810.00	$ -	$ -
Water		$ 10,849.00	$ -	$ 2,772.00	$ -	$ 827.00	$ 7,250.00	$ -	$ -	$ -
Sewer Connections		$ 9,073.00	$ -	$ 740.00	$ 2,840.00	$ 901.00	$ 4,378.00	$ 214.00	$ -	$ -
Internet		$ 19,820.00	$ 11,677.00	$ 1,900.00	$ 1,900.00	$ 3,743.00	$ -	$ 600.00	$ -	$ -
Telephones (landlines)		$ 52,815.00	$ 18,714.00	$ 8,919.00	$ 14,460.00	$ 5,322.00	$ -	$ 5,400.00	$ -	$ -
Facility Maintenance Contract		$ 59,382.00	$ 9,475.00	$ 7,320.00	$ 19,200.00	$ 9,537.00	$ -	$ 13,850.00	$ -	$ -
Janitorial/Supplies/Garbage/Pest Control		$ 14,241.00	$ 245.00	$ 4,633.00	$ 930.00	$ -	$ -	$ 8,433.00	$ -	$ -
Insurance		$ 24,875.00	$ 1,500.00	$ -	$ 22,000.00	$ -	$ -	$ 1,375.00	$ -	$ -
Alarm/Fire/Burglar Monitoring		$ 4,441.00	$ -	$ 756.00	$ -	$ -	$ -	$ 3,685.00	$ -	$ -
	Utilities and Maintenance Costs Subtotal:	$ 586,178.00	$ 48,371.00	$ 36,122.00	$ 113,830.00	$ 28,424.00	$ 314,248.00	$ 45,183.00	$ -	$ -
Equipment										
Assessment-related products		$ 836.00	$ -	$ 836.00	$ -	$ -	$ -	$ -	$ -	$ -
Assistive technology for individuals with disabilities *(Access and Accommodation)*		$ 848.00	$ -	$ -	$ 700.00	$ 148.00	$ -	$ -	$ -	$ -
Copiers		$ 77,969.00	$ 24,906.00	$ 8,639.00	$ 26,565.00	$ 10,707.00	$ -	$ 7,152.00	$ -	$ -
Fax Machines		$ 4,101.00	$ -	$ 2,341.00	$ 1,460.00	$ -	$ -	$ 300.00	$ -	$ -
Computers		$ 75,915.00	$ 6,500.00	$ 30,130.00	$ 30,228.00	$ 6,557.00	$ -	$ 2,500.00	$ -	$ -
Other tangible equipment used to serve all center customers (not specific to an individual program partner) Specify Other Tangible Equipment	Printers, technical support, computer maintenance and telephone system, supplies, work stations, client headsets and paging system	$ 104,786.00	$ -	$ 50,800.00	$ 44,150.00	$ 9,836.00	$ -	$ -	$ -	$ -
Alarm/Fire/Burglar System		$ 2,585.00	$ -	$ 1,865.00	$ 720.00	$ -	$ -	$ -	$ -	$ -
Phone System		$ 73,004.00	$ -	$ 7,899.00	$ 65,105.00	$ -	$ -	$ -	$ -	$ -
	Equipment Costs Subtotal:	$ 340,044.00	$ 31,406.00	$ 102,510.00	$ 168,928.00	$ 27,248.00	$ -	$ 9,952.00	$ -	$ -
Technology to Facilitate Access to the AJCC										
Technology used for the center's planning and outreach activities Specify the Technology	Career Center computer and sign in computer systems upkeep and maintenance for visitor check in.	$ 34,378.00	$ -	$ -	$ -	$ 34,378.00	$ -	$ -	$ -	$ -
Cost of creation and maintenance of a center website (not specific to an individual program partner) that provides outreach to customers by providing information on AJCC services and/or provides direct service access to AJCC services Website Address: _____ (Does not include data systems or case management systems specific to individual program partners.)		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Technology to Facilitate Access Costs Subtotal:	$ 34,378.00	$ -	$ -	$ -	$ 34,378.00	$ -	$ -	$ -	$ -
SUMMARY OF TOTAL INFRASTRUCTURE COSTS TO BE SHARED BY COLOCATED PARTNERS										
Cost Category		**Total Cost**	**Total Cost**	**Total Cost**	**Total Cost**	**Total Cost**	**Total Cost**	**Total Cost**	**Total Cost**	**Total Cost**
Subtotal: Rental Costs		$ 2,156,957.48	$ 170,488.80	$ 59,022.08	$ 150,775.00	$ 29,357.00	$ 1,523,531.76	$ 102,837.44	$ 117,043.00	$ 3,902.40
Subtotal: Utilities and Maintenance Costs		$ 586,178.00	$ 48,371.00	$ 36,122.00	$ 113,830.00	$ 28,424.00	$ 314,248.00	$ 45,183.00	$ -	$ -
Subtotal: Equipment Costs		$ 340,044.00	$ 31,406.00	$ 102,510.00	$ 168,928.00	$ 27,248.00	$ -	$ 9,952.00	$ -	$ -
Subtotal: Technology to Facilitate Access Costs		$ 34,378.00	$ -	$ -	$ -	$ 34,378.00	$ -	$ -	$ -	$ -
TOTAL CONSOLIDATED INFRASTRUCTURE COSTS FOR THE AJCC/Network:		$ 3,117,557.48	$ 250,265.80	$ 197,654.08	$ 433,533.00	$ 119,407.00	$ 1,837,779.76	$ 157,972.44	$ 117,043.00	$ 3,902.40

Attachment B

Consolidated Proportionate Share of Infrastructure Costs				
Colocated Partner/s	**Shared Total Infrastructure Costs**	**Cost Allocation Methodology**	**Allocated Share**	**Amount: Cash**
Partner: ***WIOA Title I - Adult, DW & Youth***	$3,117,557.48	SQ FT	$1,000,859.88	$1,000,859.88
Partner: ***TANF/CalWORKs***	$3,117,557.48	SQ FT	$2,112,795.20	$2,112,795.20
Partner: ***WIOA Title IV - Vocational Rehabilitation***	$3,117,557.48	SQ FT	$3,902.40	$3,902.40

Attachment C

Summary of Career Services									
Summary of Career Services Applicable to each One-Stop Delivery System Partner (Phase I MOU)									
Basic Career Services	**T-I Adult**	**T-I DW**	**T-I Youth**	**Native Am**	**MSF**	**T-II AEL**	**T-IV VR**	**T-V OAA**	**TANF**
Program Eligibility	X	X	X	X	X	X	X	X	X
Outreach, Intake, Orient	X	X	X	X	X	X	X		X
Initial Assessment	X	X	X	X	X	X	X	X	X
Labor Exch/Job Search	X	X	X	X			X	X	X
Referrals to Partners	X	X	X	X	X	X	X	X	X
LMI	X	X	X	X	X		X		
Performance/Cost Info	X	X	X	X			X		
Support Service Info	X	X	X	X	X		X	X	X
UI Info/Assistance	X	X	X	X			X		
Financial Aid Info	X	X	X	X	X	X	X		X

Individual Career Services	**T-I Adult**	**T-I DW**	**T-I Youth**	**Native Am**	**MSF**	**T-II AEL**	**T-IV VR**	**T-V OAA**	**TANF**
Comp Assessment	X	X	X	X	X	X	X	X	X
IEP	X	X	X	X			X	X	X
Career Plan/Counsel	X	X	X	X	X	X	X	X	X
Short-Term Prevoc.	X	X	X	X	X	X	X	X	X
Internships/Work Experience	X	X	X	X	X		X	X	X
Out-of-Area Job Search	X	X	X	X			X		
Financial Literacy	X	X	X	X					
IET/ELA			X		X				X
Workforce Preparation	X	X	X	X		X		X	X

Attachment D

Other System Costs: Basic Career Services and Individual Career Services Budget									
Basic Career Services	**T-I Adult**	**T-I DW**	**T-I Youth**	**Native Am**	**MSF**	**T-II AEL**	**T-IV VR**	**T-V OAA**	**TANF**
Program Eligibility Outreach, Intake, Orient Initial Assessment Labor Exch/Job Search Referrals to Partners LMI Performance/Cost Info Support Service Info UI Info/Assistance Financial Aid Info	AFWD: $494,826 STEP: $39,380 SMART: $168,961 JTC: $55,053 **Total: $758,220**	AFWD: $492,698 STEP: $63,193 SMART: $162,341 JTC: $69,590 **Total: $787,822**	AFWD: $508,510 STEP: $37,493 SMART: $171,165 JTC: $31,405 **Total: $748,573**	California Indian Manpower Consortium, Inc. **Total: $258,505**	California Human Development **Total: $18,536**	Anderson Union HS: $5,166 Oroville Adult Ed: $ 58,504 Corning Union HS: $73,581 Nevada Union HS: $7,725 **Total: $144,976**	California Department of Rehabilitation **Total: $1,516,229.70**	AARP Foundation **Total: $105,902.00**	TANF Butte, Chico: $1,344,886 TANF Butte, Oroville: $896,589 TANF Lassen: $393,333.75 TANF Modoc: $238,229 TANF Nevada: $1,037,812 **Total: $3,910,849.75**

Individual Career Services	**T-I Adult**	**T-I DW**	**T-I Youth**	**Native Am**	**MSF**	**T-II AEL**	**T-IV VR**		**TANF**
Comp Assessment IEP Career Plan/Counsel Short-Term Prevoc. Internships/Work Experience Out-of-Area Job Search Financial Literacy IET/ELA Workforce Preparation	AFWD: $727,788 STEP: $159,318 SMART: $394,243 JTC: $123,761 **Total: $1,405,110**	AFWD: $713,207 STEP: $252,708 SMART: $378,797 JTC: $135,683 **Total: $1,480,395**	AFWD: $764,804 STEP: $149,974 SMART: $399,386 JTC: $151,696 **Total: $1,465,860**	California Indian Manpower Consortium, Inc. **Total: $24,502**	California Human Development **Total: $29,046**	Anderson Union HS: $7,749 Butte College: $7,000 Oroville Adult Ed: $157,060 Corning Union HS: $61,929 Nevada Union HS: $7,725 **Total: $241,463**	California Department of Rehabilitation **Total: $6,064,918.80**	AARP Foundation **Total: $105,902.00**	TANF Butte, Chico: $2,212,378 TANF Butte, Oroville: $1,474,918 TANF Lassen: $201,410.55 TANF Modoc: $180,643 TANF Nevada: $620,231 TANF Plumas: $236,458 TANF Sierra: $103,025 **Total: $5,029,063.55**
Consolidated budget total of career services delivered through the One-Stop system:									**$24,095,873.80**