

Consolidated Infrastructure Budget

Cost Category/Line Item	Line Item Cost Detail	Total Cost	WIOA Title I: AFWD	WIOA Title I: SMART	WIOA Title I: JTC	TANF - Butte	TANF - Del Norte	TANF - Lassen	TANF - Nevada
Rent									
Rental of Facilities		\$ 1,496,060.88	\$ 229,477.56	\$ 209,797.08	\$ 23,058.00	\$ 830,248.00	\$ 5,020.80	\$ 102,837.44	\$ 95,622.00
Rental Costs Subtotal:		\$ 1,496,060.88	\$ 229,477.56	\$ 209,797.08	\$ 23,058.00	\$ 830,248.00	\$ 5,020.80	\$ 102,837.44	\$ 95,622.00
Utilities and Maintenance									
Electric		\$ 345,363.86	\$ 18,760.00	\$ 56,539.00	\$ 10,178.53	\$ 251,070.33	\$ -	\$ 8,816.00	\$ -
Gas		\$ 23,452.39	\$ -	\$ 5,043.00	\$ -	\$ 15,599.39	\$ -	\$ 2,810.00	\$ -
Water		\$ 8,560.54	\$ -	\$ 2,772.00	\$ 631.26	\$ 5,157.28	\$ -	\$ -	\$ -
Sewer Connections		\$ 3,794.00	\$ -	\$ 3,580.00	\$ -	\$ -	\$ -	\$ 214.00	\$ -
Internet		\$ 26,740.00	\$ 13,100.00	\$ 3,800.00	\$ 9,240.00	\$ -	\$ -	\$ 600.00	\$ -
Telephones (landlines)		\$ 46,079.00	\$ 17,300.00	\$ 23,379.00	\$ -	\$ -	\$ -	\$ 5,400.00	\$ -
Facility Maintenance Contract		\$ 64,770.00	\$ 18,100.00	\$ 26,520.00	\$ 6,300.00	\$ -	\$ -	\$ 13,850.00	\$ -
Janitorial/Supplies/Garbage/Pest Control		\$ 16,741.00	\$ 2,745.00	\$ 5,563.00	\$ -	\$ -	\$ -	\$ 8,433.00	\$ -
Insurance		\$ 37,995.00	\$ 7,900.00	\$ 22,000.00	\$ 6,720.00	\$ -	\$ -	\$ 1,375.00	\$ -
Alarm/Fire/Burglar Monitoring		\$ 6,941.00	\$ 2,500.00	\$ 756.00	\$ -	\$ -	\$ -	\$ 3,685.00	\$ -
Utilities and Maintenance Costs Subtotal:		\$ 580,436.79	\$ 80,405.00	\$ 149,952.00	\$ 33,069.79	\$ 271,827.00	\$ -	\$ 45,183.00	\$ -
Equipment									
Assessment-related products		\$ 836.00	\$ -	\$ 836.00	\$ -	\$ -	\$ -	\$ -	\$ -
Assistive technology for individuals with disabilities (<i>Access and Accommodation</i>)		\$ 4,098.00	\$ 3,250.00	\$ 700.00	\$ 148.00	\$ -	\$ -	\$ -	\$ -
Copiers		\$ 74,157.84	\$ 27,790.00	\$ 35,204.00	\$ 4,011.84	\$ -	\$ -	\$ 7,152.00	\$ -
Fax Machines		\$ 4,101.00	\$ -	\$ 3,801.00	\$ -	\$ -	\$ -	\$ 300.00	\$ -
Computers		\$ 75,415.00	\$ 6,000.00	\$ 60,358.00	\$ 6,557.00	\$ -	\$ -	\$ 2,500.00	\$ -
Other tangible equipment used to serve all center customers (not specific to an individual program partner)	Printers, technical support, computer maintenance and telephone system, supplies, work stations, client headsets	\$ 190,286.00	\$ 85,500.00	\$ 94,950.00	\$ 9,836.00	\$ -	\$ -	\$ -	\$ -
Alarm/Fire/Burglar System		\$ 2,585.00	\$ -	\$ 2,585.00	\$ -	\$ -	\$ -	\$ -	\$ -
Phone System		\$ 77,454.00	\$ 4,450.00	\$ 73,004.00	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Costs Subtotal:		\$ 428,932.84	\$ 126,990.00	\$ 271,438.00	\$ 20,552.84	\$ -	\$ -	\$ 9,952.00	\$ -
Technology to Facilitate Access to the AJCC									
Technology used for the center's planning and outreach activities	Career Center computer and sign in computer systems upkeep and maintenance for visitor check in.	\$ 22,960.00	\$ 13,000.00	\$ 9,960.00	\$ -	\$ -	\$ -	\$ -	\$ -
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		\$ 35,958.00	\$ 31,500.00	\$ 2,158.00	\$ 2,300.00	\$ -	\$ -	\$ -	\$ -
Website Address: www.afwd.org; www.jobtrainingcenter.org; www.thesmartcenter.biz (Does not include data systems or case management systems specific to individual program partners.)									
Technology to Facilitate Access Costs Subtotal:		\$ 58,918.00	\$ 44,500.00	\$ 12,118.00	\$ 2,300.00	\$ -	\$ -	\$ -	\$ -
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
Subtotal: Rental Costs		\$ 1,496,060.88	\$ 229,477.56	\$ 209,797.08	\$ 23,058.00	\$ 830,248.00	\$ 5,020.80	\$ 102,837.44	\$ 95,622.00
Subtotal: Utilities and Maintenance Costs		\$ 580,436.79	\$ 80,405.00	\$ 149,952.00	\$ 33,069.79	\$ 271,827.00	\$ -	\$ 45,183.00	\$ -
Subtotal: Equipment Costs		\$ 428,932.84	\$ 126,990.00	\$ 271,438.00	\$ 20,552.84	\$ -	\$ -	\$ 9,952.00	\$ -
Subtotal: Technology to Facilitate Access Costs		\$ 58,918.00	\$ 44,500.00	\$ 12,118.00	\$ 2,300.00	\$ -	\$ -	\$ -	\$ -
TOTAL CONSOLIDATED INFRASTRUCTURE COSTS FOR THE AJCC/Network:		\$ 2,564,348.51	\$ 481,372.56	\$ 643,305.08	\$ 78,980.63	\$ 1,102,075.00	\$ 5,020.80	\$ 157,972.44	\$ 95,622.00

Exhibit B 2022/2023

Consolidated Proportionate Share of Infrastructure Costs			
Colocated Partner/s	Shared Total Infrastructure Costs	Cost Allocation Methodology	Allocated Share
Partner: WIOA Title I - Adult, DW & Youth	\$2,564,348.51	SQ FT	\$1,203,658.27
Partner: TANF/CalWORKs	\$2,564,348.51	SQ FT	\$1,360,690.24

Exhibit C 2022/2023

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	TANF
Program Eligibility	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
Labor Exch/Job Search	X	X	X	X		X	X	X
Referrals to Partners	X	X	X	X	X	X	X	X
LMI	X	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	TANF
Comp Assessment	X	X	X	X	X	X	X	X
IEP	X	X	X	X			X	X
Career Plan/Counsel	X	X	X	X	X	X	X	X
Short-Term Prevoc.	X	X	X	X	X	X	X	X
Internships/Work Experience	X	X	X	X	X		X	X
Out-of-Area Job Search	X	X	X	X			X	
Financial Literacy	X	X	X	X		X		
IET/ELA			X		X			X
Workforce Preparation	X	X	X	X		X		X

Exhibit D 2022/2023

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	TANF		UI			
Program Eligibility	AFWD	\$ 494,826.00	AFWD	\$ 492,698.00	AFWD: \$508,510	\$ 508,510.00	California Indian Manpower Consortium, Inc.	California Human Development	Oroville Adult Ed	\$ 58,504.00	California Department of Rehabilitation	TANF Butte, basic and individual career services combined	\$ 5,510,115.00				
Outreach, Intake, Orient	SMART	\$ 208,341.00	SMART	\$ 225,534.00	SMART	\$ 208,658.00			Corning Union HS:	\$ 73,581.00		TANF Lassen	\$ 393,334.00				
Initial Assessment	JTC	\$ 55,053.00	JTC	\$ 69,590.00	JTC	\$ 31,405.00			Nevada Union HS	\$ 7,725.00		TANF Tehama	\$ 1,121,516.00				
Labor Exch/Job Search												TANF Trinity	\$ 804,375.00				
Referrals to Partners												TANF Modoc	\$ 238,229.00				
LMI												TANF Nevada	\$ 1,037,812.00				
Performance/Cost Info												TANF Del Norte	\$ 36,631.00				
Support Service Info												TANF Shasta	\$ 4,895,416.00				
												TANF Siskiyou	\$ 363,582.00				
UI Info/Assistance														\$ 44,253.00			
Financial Aid Info																	
Total:		\$758,220	Total:	\$787,822	Total:	\$748,573	Total:	\$258,505	Total:	\$36,172	Total:	\$139,810	Total:	\$1,516,701	Total:	\$ 44,253.00	
Basic Career Services Subtotal:		\$18,691,066															
Individual Career Services	T-I Adult		T-I DW		T-I Youth		Native Am	MSF	T-II AEL		T-IV VR	TANF		UI			
Comp Assessment	AFWD	\$ 727,788.00	AFWD	\$ 713,207.00	AFWD	\$ 764,804.00	California Indian Manpower Consortium, Inc.	California Human Development	Oroville Adult Ed	\$ 157,060.00	California Department of Rehabilitation	TANF Lassen	\$ 201,411.00				
IEP	SMART	\$ 553,561.00	SMART	\$ 631,505.00	SMART	\$ 549,360.00			Corning Union HS	\$ 61,929.00		TANF Siskiyou	\$ 726,055.00				
Career Plan/Counsel	JTC	\$ 123,761.00	JTC	\$ 135,683.00	JTC	\$ 151,696.00			Nevada Union HS	\$ 7,725.00		TANF Tehama	\$ 3,313.31				
Short-Term Prevoc.												TANF Trinity	\$ 344,366.00				
Internships/Work Experience												TANF Modoc	\$ 180,643.00				
Out-of-Area Job Search												TANF Nevada	\$ 620,231.00				
Financial Literacy												TANF Plumas	\$ 236,458.00				
												TANF Sierra	\$ 103,025.00				
IET/ELA												TANF Del Norte	\$ 34,630.00				
												TANF Shasta	\$ 829,660.00				
Workforce Preparation														\$ -			
Total:		\$1,405,110	Total:	\$1,480,395	Total:	\$1,465,860	Total:	\$29,046	Total:	\$43,500	Total:	\$226,714	Total:	\$6,065,332	Total:	\$3,279,792	\$ -
Individual Career Services Subtotal		\$13,995,749															
Consolidated budget total of career services delivered through the One-Stop system:												\$32,686,815					

Required Phase II MOU Component: Sharing Infrastructure Costs		
Budget, Cost Allocation Methodology, Initial Proportionate Share		
Phase II MOU Content Requirements:		
A budget outlining the infrastructure costs for each comprehensive AJCC in the Local Area with a detailed description of what specific costs are included in each line item. Infrastructure costs of one-stop centers are nonpersonnel costs necessary for the general operation of the one-stop center.		
AJCC Infrastructure Budget		
Oroville Employment Center 78 Table Mtn. Oroville, CA - TANF/CalWORKs		
Cost Category/Line Item	Line Item Cost Detail	Cost
Rent		
Rental of Facilities		\$ 830,248.00
Rental Costs Subtotal:		\$ 830,248.00
Utilities and Maintenance		
Electric		\$ 251,070.33
Gas		\$ 15,599.39
Water		\$ 5,157.28
Sewer Connections		
Internet		
Telephones (landlines)		
Facility Maintenance Contract		
Utilities and Maintenance Costs Subtotal:		\$ 271,827.00
Equipment		
Assessment-related products		
Assistive technology for individuals with disabilities (<i>Access and Accommodation</i>)		
Copiers		
Fax Machines		
Computers		
Other tangible equipment used to serve all center customers (not specific to an individual program partner)		
Specify Other Tangible Equipment		
Alarm/Fire/Burglar System		
Phone System		
Equipment Costs Subtotal:		\$ -
Technology to Facilitate Access to the AJCC		
Technology used for the center's planning and outreach activities		
Specify the Technology		
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:		\$ -
SUMMARY OF TOTAL INFRASTRUCTURE COSTS TO BE SHARED BY COLOCATED PARTNERS		
Cost Category		Total Cost
Subtotal: Rental Costs		\$ 830,248.00
Subtotal: Utilities and Maintenance Costs		\$ 271,827.00
Subtotal: Equipment Costs		\$ -
Subtotal: Technology to Facilitate Access Costs		\$ -
TOTAL INFRASTRUCTURE COSTS FOR THIS AJCC/Network:		\$ 1,102,075.00

Required Phase II MOU Component: Sharing Infrastructure Costs		
Budget, Cost Allocation Methodology, Initial Proportionate Share		
Phase II MOU Content Requirements:		
A budget outlining the infrastructure costs for each comprehensive AJCC in the Local Area with a detailed description of what specific costs are included in each line item. Infrastructure costs of one-stop centers are non personnel costs necessary for the general operation of the one-stop center.		
AJCC Infrastructure Budget		
Chico Employment Center 500 Cohasset Rd., Ste. 30, Chico CA 95926 - Alliance for Workforce Development, Inc.		
Cost Category/Line Item	Line Item Cost Detail	Cost
Rent		
Rental of Facilities		\$ 84,000.00
Rental Costs Subtotal:		\$ 84,000.00
Utilities and Maintenance		
Electric	12,000	\$ 12,000.00
Gas		
Water		
Sewer Connections		
Internet	6,000	6,000
Telephones (landlines)	5,500	5,500
Facility Maintenance Contract	10,000	10,000
Janitorial/Supplies/Garbage/Pest Control	2500	\$ 2,500.00
Insurance	4500	\$ 4,500.00
Alarm/Fire/Burglar Monitoring	2500	\$ 2,500.00
Utilities and Maintenance Costs Subtotal:		\$ 43,000.00
Equipment		
Assessment-related products		
Assistive technology for individuals with disabilities (<i>Access and Accommodation</i>)		\$ 500.00
Copiers	5,500	\$ 5,500.00
Fax Machines		
Computers	2800.00	2800.00
Other tangible equipment used to serve all center customers (not specific to an individual program partner)	Printers, technical support, computer maintenance and telephone system, supplies, work stations, client headsets and paging system	\$ 29,925.00
Specify Other Tangible Equipment		
Alarm/Fire/Burglar System		
Phone System		
Equipment Costs Subtotal:		\$ 38,725.00
Technology to Facilitate Access to the AJCC		
Technology used for the center's planning and outreach activities		\$ 2,000.00
Specify the Technology		
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		\$ 5,000.00
Website Address: _____ (Does not include data systems or case management systems specific to individual program partners.)		
Technology to Facilitate Access Costs Subtotal:		\$ 7,000.00
SUMMARY OF TOTAL INFRASTRUCTURE COSTS TO BE SHARED BY COLOCATED PARTNERS		
Cost Category	Total Cost	
Subtotal: Rental Costs	\$ 84,000.00	
Subtotal: Utilities and Maintenance Costs	\$ 43,000.00	
Subtotal: Equipment Costs	\$ 38,725.00	
Subtotal: Technology to Facilitate Access Costs	\$ 7,000.00	
TOTAL INFRASTRUCTURE COSTS FOR THIS AJCC/Network:		\$ 172,725.00

Required Phase II MOU Component: Sharing Infrastructure Costs		
Budget, Cost Allocation Methodology, Initial Proportionate Share		
Phase II MOU Content Requirements:		
A budget outlining the infrastructure costs for each comprehensive AJCC in the Local Area with a detailed description of what specific costs are included in each line item. Infrastructure costs of one-stop centers are nonpersonnel costs necessary for the general operation of the one-stop center.		
AJCC Infrastructure Budget		
Oroville Employment Center 78 Table Mtn. Oroville, CA - Alliance for Workforce Development, Inc.		
Cost Category/Line Item	Line Item Cost Detail	Cost
Rent		
Rental of Facilities		\$ 16,928.00
Rental Costs Subtotal:		\$ 16,928.00
Utilities and Maintenance		
Electric		
Gas		
Water		
Sewer Connections		
Internet		
Telephones (landlines)		
Facility Maintenance Contract		
Janitorial/Supplies/Garbage/Pest Control		
Insurance		\$ 2,500.00
Alarm/Fire/Burglar Monitoring		
Utilities and Maintenance Costs Subtotal:		\$ 2,500.00
Equipment		
Assessment-related products		
Assistive technology for individuals with disabilities (<i>Access and Accommodation</i>)		\$ 500.00
Copiers		\$ 4,500.00
Fax Machines		
Computers		\$ 800.00
Other tangible equipment used to serve all center customers (not specific to an individual program partner)		\$ 29,925.00
Specify Other Tangible Equipment		
Alarm/Fire/Burglar System		
Phone System		
Equipment Costs Subtotal:		\$ 35,725.00
Technology to Facilitate Access to the AJCC		
Technology used for the center's planning and outreach activities		\$ 2,500.00
Specify the Technology		
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		\$ 5,000.00
Website Address: _____ (Does not include data systems or case management systems specific to individual program partners.)		
Technology to Facilitate Access Costs Subtotal:		\$ 7,500.00
SUMMARY OF TOTAL INFRASTRUCTURE COSTS TO BE SHARED BY COLOCATED PARTNERS		
Cost Category	Total Cost	
Subtotal: Rental Costs	\$ 16,928.00	
Subtotal: Utilities and Maintenance Costs	\$ 2,500.00	
Subtotal: Equipment Costs	\$ 35,725.00	
Subtotal: Technology to Facilitate Access Costs	\$ 7,500.00	
TOTAL INFRASTRUCTURE COSTS FOR THIS AJCC/Network:		\$ 62,653.00

Required Phase II MOU Component: Sharing Infrastructure Costs		
Budget, Cost Allocation Methodology, Initial Proportionate Share		
Phase II MOU Content Requirements:		
A budget outlining the infrastructure costs for each comprehensive AJCC in the Local Area with a detailed description of what specific costs are included in each line item. Infrastructure costs of one-stop centers are nonpersonnel costs necessary for the general operation of the one-stop center.		
AJCC Infrastructure Budget		
SMART Workforce Center 875 5th Street, Crescent City, CA 95531 - STEP		
Cost Category/Line Item	Line Item Cost Detail	Cost
Rent		
Rental of Facilities	Space Approx. 3,100 square feet	\$ 21,322.08
Rental Costs Subtotal:		\$ 21,322.08
Utilities and Maintenance		
Electric	Electricity Costs	\$ 3,600.00
Gas	N/A	\$ -
Water	Water Costs	\$ 1,200.00
Sewer Connections	Sewer Costs	\$ 315.00
Internet	Internet Connectivity Costs	\$ 856.00
Telephones (landlines)	Telephone Costs	\$ 4,017.00
Facility Maintenance Contract		\$ -
Janitorial/Supplies/Garbage/Pest Control	Maintenance/Janitorial Costs	\$ 4,633.00
Insurance		\$ -
Alarm/Fire/Burglar Monitoring		\$ 378.00
Utilities and Maintenance Costs Subtotal:		\$ 14,999.00
Equipment		
Assessment-related products	Assessment materials for clients	\$ 418.00
Assistive technology for individuals with disabilities (<i>Access and Accommodation</i>)	Equipment is available to clients with disabilities, phones are compatible	\$ -
Copiers	Copier costs	\$ 1,393.00
Fax Machines	Fax Machine Costs	\$ 130.00
Computers, Monitors, Sonic Wall & Sound Bar, and Server	Initial Technology Purchases	\$ 25,630.00
Other tangible equipment used to serve all center customers (not specific to an individual program partner)	Printers, technical support, computer maintenance and telephone system, supplies, work stations, client headsets and paging system	\$ 20,400.00
Specify Other Tangible Equipment		
Alarm/Fire/Burglar System		\$ 1,865.00
Phone System	Telephone system costs	\$ 4,399.00
Equipment Costs Subtotal:		\$ 54,235.00
Technology to Facilitate Access to the AJCC		
Technology used for the center's planning and outreach activities	Virtual Premier - Virtual Job Fair Hosting Platform	\$ 1,200.00
Specify the Technology		
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	SMART website hosted through One Each Technologies - includes program information, electronic partner referral portal, digital workshop sign-ups and more www.thesmartcenter.biz	\$ 260.00
Website Address:www.dnworkforcecenter.org (Does not include data systems or case management systems specific to individual program partners.)		
Technology to Facilitate Access Costs Subtotal:		\$ 1,460.00
SUMMARY OF TOTAL INFRASTRUCTURE COSTS TO BE SHARED BY COLOCATED PARTNERS		
Cost Category	Total Cost	
Subtotal: Rental Costs	\$ 21,322.08	
Subtotal: Utilities and Maintenance Costs	\$ 14,999.00	
Subtotal: Equipment Costs	\$ 54,235.00	
Subtotal: Technology to Facilitate Access Costs	\$ 1,460.00	
TOTAL INFRASTRUCTURE COSTS FOR THIS AJCC/Network:	\$ 92,016.08	

Required Phase II MOU Component: Sharing Infrastructure Costs		
Budget, Cost Allocation Methodology, Initial Proportionate Share		
Phase II MOU Content Requirements:		
A budget outlining the infrastructure costs for each comprehensive AJCC in the Local Area with a detailed description of what specific costs are included in each line item. Infrastructure costs of one-stop centers are nonpersonnel costs necessary for the general operation of the one-stop center.		
AJCC Infrastructure Budget		
SMART Workforce Center 875 5th Street, Crescent City, CA 95531 - Department of Rehabilitation		
Cost Category/Line Item	Line Item Cost Detail	Cost
Rent		
Rental of Facilities	Space Approx. 3,100 square feet	\$ 5,020.80
Rental Costs Subtotal:		\$ 5,020.80
Utilities and Maintenance		
Electric	Electricity Costs	
Gas	N/A	
Water	Water Costs	
Sewer Connections	Sewer Costs	
Internet	Internet Connectivity Costs	
Telephones (landlines)	Telephone Costs	
Facility Maintenance Contract	Maintenance/Janitorial Costs	
Janitorial/Supplies/Garbage/Pest Control		
Insurance		
Alarm/Fire/Burglar Monitoring		
Utilities and Maintenance Costs Subtotal:		\$ -
Equipment		
Assessment-related products	Assessment materials for clients	
Assistive technology for individuals with disabilities (<i>Access and Accommodation</i>)	Equipment is available to clients with disabilities, phones are compatible	
Copiers	Copier costs	
Fax Machines	Fax Machine Costs	
Computers, Monitors, Sonic Wall & Sound Bar, and Server	Initial Technology Purchases	
Other tangible equipment used to serve all center customers (not specific to an individual program partner)	Printers, technical support, computer maintenance and telephone system, supplies, work stations, client headsets and paging system	
Specify Other Tangible Equipment		
Alarm/Fire/Burglar System		
Phone System		
Equipment Costs Subtotal:		\$ -
Technology to Facilitate Access to the AJCC		
Technology used for the center's planning and outreach activities		
Specify the Technology		

<p>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</p> <p>Website Address:www.dnworkforcecenter.org (Does not include data systems or case management systems specific to individual program partners.)</p>		
Technology to Facilitate Access Costs Subtotal:		\$ -
SUMMARY OF TOTAL INFRASTRUCTURE COSTS TO BE SHARED BY COLOCATED PARTNERS		
Cost Category	Total Cost	
Subtotal: Rental Costs	\$ 5,020.80	
Subtotal: Utilities and Maintenance Costs	\$ -	
Subtotal: Equipment Costs	\$ -	
Subtotal: Technology to Facilitate Access Costs	\$ -	
TOTAL INFRASTRUCTURE COSTS FOR THIS AJCC/Network:		\$ 5,020.80

Required Phase II MOU Component: Sharing Infrastructure Costs		
Budget, Cost Allocation Methodology, Initial Proportionate Share		
Phase II MOU Content Requirements:		
A budget outlining the infrastructure costs for each comprehensive AJCC in the Local Area with a detailed description of what specific costs are included in each line item. Infrastructure costs of one-stop centers are nonpersonnel costs necessary for the general operation of the one-stop center.		
AJCC Infrastructure Budget		
Business and Career Network - 1616 Chestnut Street Susanville, CA 96130 - Alliance for Workforce Development, Inc.		
Cost Category/Line Item	Line Item Cost Detail	Cost
Rent		
Rental of Facilities		\$ 59,162.56
Rental Costs Subtotal:		\$ 59,162.56
Utilities and Maintenance		
Electric		
Gas		
Water		
Sewer Connections		
Internet		
Telephones (landlines)		
Facility Maintenance Contract		
Janitorial/Supplies/Garbage/Pest Control		
Insurance		
Alarm/Fire/Burglar Monitoring		
Utilities and Maintenance Costs Subtotal:		\$ -
Equipment		
Assessment-related products		
Assistive technology for individuals with disabilities (<i>Access and Accommodation</i>)		\$ 500.00
Copiers		\$ 4,500.00
Fax Machines		
Computers		
Other tangible equipment used to serve all center customers (not specific to an individual program partner)		
Specify Other Tangible Equipment		
Alarm/Fire/Burglar System		
Phone System		
Equipment Costs Subtotal:		\$ 5,000.00
Technology to Facilitate Access to the AJCC		
Technology used for the center's planning and outreach activities		\$ 2,500.00
Specify the Technology		
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		\$ 5,000.00
Website Address: www.afwd.org (Does not include data systems or case management systems specific to individual program partners.)		
Technology to Facilitate Access Costs Subtotal:		\$ 7,500.00
SUMMARY OF TOTAL INFRASTRUCTURE COSTS TO BE SHARED BY COLOCATED PARTNERS		
Cost Category	Total Cost	
Subtotal: Rental Costs	\$ 59,162.56	
Subtotal: Utilities and Maintenance Costs	\$ -	
Subtotal: Equipment Costs	\$ 5,000.00	
Subtotal: Technology to Facilitate Access Costs	\$ 7,500.00	
TOTAL INFRASTRUCTURE COSTS FOR THIS AJCC/Network:		\$ 71,662.56

Required Phase II MOU Component: Sharing Infrastructure Costs		
Budget, Cost Allocation Methodology, Initial Proportionate Share		
Phase II MOU Content Requirements:		
A budget outlining the infrastructure costs for each comprehensive AJCC in the Local Area with a detailed description of what specific costs are included in each line item. Infrastructure costs of one-stop centers are nonpersonnel costs necessary for the general operation of the one-stop center.		
AJCC Infrastructure Budget		
Business and Career Network 1616 Chestnut Street Susanville, CA 96130 - TANF/CalWORKs		
Cost Category/Line Item	Line Item Cost Detail	Cost
Rent		
Rental of Facilities		\$ 102,837.44
Rental Costs Subtotal:		\$ 102,837.44
Utilities and Maintenance		
Electric		\$ 8,816.00
Gas		\$ 2,810.00
Water		
Sewer Connections		\$ 214.00
Internet		\$ 600.00
Telephones (landlines)		\$ 5,400.00
Facility Maintenance Contract		\$ 13,850.00
Janitorial/Supplies/Garbage/Pest Control		\$ 8,433.00
Insurance		\$ 1,375.00
Alarm/Fire/Burglar Monitoring		\$ 3,685.00
Utilities and Maintenance Costs Subtotal:		\$ 45,183.00
Equipment		
Assessment-related products		
Assistive technology for individuals with disabilities (<i>Access and Accommodation</i>)		
Copiers		\$ 7,152.00
Fax Machines		\$ 300.00
Computers		\$ 2,500.00
Other tangible equipment used to serve all center customers (not specific to an individual program partner)		\$ -
Specify Other Tangible Equipment		
Alarm/Fire/Burglar System		\$ -
Phone System		\$ -
Equipment Costs Subtotal:		\$ 9,952.00
Technology to Facilitate Access to the AJCC		
Technology used for the center's planning and outreach activities		
Specify the Technology		

<p>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</p> <p>Website Address: www.afwd.org (Does not include data systems or case management systems specific to individual program partners.)</p>		
Technology to Facilitate Access Costs Subtotal:		\$ -
SUMMARY OF TOTAL INFRASTRUCTURE COSTS TO BE SHARED BY COLOCATED PARTNERS		
Cost Category	Total Cost	
Subtotal: Rental Costs	\$ 102,837.44	
Subtotal: Utilities and Maintenance Costs	\$ 45,183.00	
Subtotal: Equipment Costs	\$ 9,952.00	
Subtotal: Technology to Facilitate Access Costs	\$ -	
TOTAL INFRASTRUCTURE COSTS FOR THIS AJCC/Network:		\$ 157,972.44

Required Phase II MOU Component: Sharing Infrastructure Costs		
Budget, Cost Allocation Methodology, Initial Proportionate Share		
Phase II MOU Content Requirements:		
A budget outlining the infrastructure costs for each comprehensive AJCC in the Local Area with a detailed description of what specific costs are included in each line item. Infrastructure costs of one-stop centers are nonpersonnel costs necessary for the general operation of the one-stop center.		
AJCC Infrastructure Budget		
Business and Career Network 701 North Main St., Ste. #1, Alturas, CA 96101 - Alliance for Workforce Development, Inc.		
Cost Category/Line Item	Line Item Cost Detail	Cost
Rent		
Rental of Facilities	6,000.00	\$ 6,000.00
Rental Costs Subtotal:		\$ 6,000.00
Utilities and Maintenance		
Electric		
Gas		
Water		
Sewer Connections		
Internet		
Telephones (landlines)	3,500.00	\$ 3,500.00
Facility Maintenance Contract		
Janitorial/Supplies/Garbage/Pest Control		
Insurance	300.00	\$ 300.00
Alarm/Fire/Burglar Monitoring		
Utilities and Maintenance Costs Subtotal:		\$ 3,800.00
Equipment		
Assessment-related products		
Assistive technology for individuals with disabilities (<i>Access and Accommodation</i>)		\$ 500.00
Copiers	2500	\$ 2,500.00
Fax Machines		
Computers	800	\$ 800.00
Other tangible equipment used to serve all center customers (not specific to an individual program partner)		\$ 2,850.00
Specify Other Tangible Equipment		
Alarm/Fire/Burglar System		\$ -
Phone System		\$ -
Equipment Costs Subtotal:		\$ 6,650.00
Technology to Facilitate Access to the AJCC		
Technology used for the center's planning and outreach activities		\$ 1,500.00
Specify the Technology		
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		\$ 5,000.00
Website Address: _____ (Does not include data systems or case management systems specific to individual program partners.)		
Technology to Facilitate Access Costs Subtotal:		\$ 6,500.00
SUMMARY OF TOTAL INFRASTRUCTURE COSTS TO BE SHARED BY COLOCATED PARTNERS		
Cost Category		Total Cost
Subtotal: Rental Costs		\$ 6,000.00
Subtotal: Utilities and Maintenance Costs		\$ 3,800.00
Subtotal: Equipment Costs		\$ 6,650.00
Subtotal: Technology to Facilitate Access Costs		\$ 6,500.00
TOTAL INFRASTRUCTURE COSTS FOR THIS AJCC/Network:		\$ 22,950.00

Required Phase II MOU Component: Sharing Infrastructure Costs		
Budget, Cost Allocation Methodology, Initial Proportionate Share		
Phase II MOU Content Requirements:		
A budget outlining the infrastructure costs for each comprehensive AJCC in the Local Area with a detailed description of what specific costs are included in each line item. Infrastructure costs of one-stop centers are nonpersonnel costs necessary for the general operation of the one-stop center.		
AJCC Infrastructure Budget		
Business and Career Network 988 McCourtney Drive Grass Valley, CA 95949 - Alliance for Workforce Development, Inc.		
Cost Category/Line Item	Line Item Cost Detail	Cost
Rent		
Rental of Facilities		\$ 32,187.00
Rental Costs Subtotal:		\$ 32,187.00
Utilities and Maintenance		
Electric		
Gas		
Water		
Sewer Connections		
Internet		\$ 4,700.00
Telephones (landlines)		
Facility Maintenance Contract		
Janitorial/Supplies/Garbage/Pest Control		
Insurance		
Alarm/Fire/Burglar Monitoring		
Utilities and Maintenance Costs Subtotal:		\$ 4,700.00
Equipment		
Assessment-related products		
Assistive technology for individuals with disabilities (<i>Access and Accommodation</i>)		\$ 500.00
Copiers		\$ 4,500.00
Fax Machines		
Computers		
Other tangible equipment used to serve all center customers (not specific to an individual program partner)		\$ 15,200.00
Specify Other Tangible Equipment		
Alarm/Fire/Burglar System		\$ -
Phone System		\$ -
Equipment Costs Subtotal:		\$ 20,200.00
Technology to Facilitate Access to the AJCC		
Technology used for the center's planning and outreach activities		\$ 2,500.00
Specify the Technology		
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		\$ 5,000.00
Website Address: www.afwd.org (Does not include data systems or case management systems specific to individual program partners.)		
Technology to Facilitate Access Costs Subtotal:		\$ 7,500.00
SUMMARY OF TOTAL INFRASTRUCTURE COSTS TO BE SHARED BY COLOCATED PARTNERS		
Cost Category	Total Cost	
Subtotal: Rental Costs	\$	32,187.00
Subtotal: Utilities and Maintenance Costs	\$	4,700.00
Subtotal: Equipment Costs	\$	20,200.00
Subtotal: Technology to Facilitate Access Costs	\$	7,500.00
TOTAL INFRASTRUCTURE COSTS FOR THIS AJCC/Network:	\$	64,587.00

Required Phase II MOU Component: Sharing Infrastructure Costs		
Budget, Cost Allocation Methodology, Initial Proportionate Share		
Phase II MOU Content Requirements:		
A budget outlining the infrastructure costs for each comprehensive AJCC in the Local Area with a detailed description of what specific costs are included in each line item. Infrastructure costs of one-stop centers are nonpersonnel costs necessary for the general operation of the one-stop center.		
AJCC Infrastructure Budget		
Business and Career Network 988 McCourtney Drive Grass Valley, CA 95949 - TANF/CalWORKs		
Cost Category/Line Item	Line Item Cost Detail	Cost
Rent		
Rental of Facilities		\$ 95,622.00
Rental Costs Subtotal:		\$ 95,622.00
Utilities and Maintenance		
Electric		
Gas		
Water		
Sewer Connections		
Internet		
Telephones (landlines)		
Facility Maintenance Contract		
Janitorial/Supplies/Garbage/Pest Control		
Insurance		
Alarm/Fire/Burglar Monitoring		
Utilities and Maintenance Costs Subtotal:		\$ -
Equipment		
Assessment-related products		
Assistive technology for individuals with disabilities (<i>Access and Accommodation</i>)		
Copiers		
Fax Machines		
Computers		
Other tangible equipment used to serve all center customers (not specific to an individual program partner)		
Specify Other Tangible Equipment		
Alarm/Fire/Burglar System		
Phone System		\$ -
Equipment Costs Subtotal:		\$ -
Technology to Facilitate Access to the AJCC		
Technology used for the center's planning and outreach activities		
Specify the Technology		

<p>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</p> <p>Website Address: www.afwd.org (Does not include data systems or case management systems specific to individual program partners.)</p>		
Technology to Facilitate Access Costs Subtotal:		\$ -
SUMMARY OF TOTAL INFRASTRUCTURE COSTS TO BE SHARED BY COLOCATED PARTNERS		
Cost Category	Total Cost	
Subtotal: Rental Costs	\$ 95,622.00	
Subtotal: Utilities and Maintenance Costs	\$ -	
Subtotal: Equipment Costs	\$ -	
Subtotal: Technology to Facilitate Access Costs	\$ -	
TOTAL INFRASTRUCTURE COSTS FOR THIS AJCC/Network:		\$ 95,622.00

Required Phase II MOU Component: Sharing Infrastructure Costs		
Budget, Cost Allocation Methodology, Initial Proportionate Share		
Phase II MOU Content Requirements:		
A budget outlining the infrastructure costs for each comprehensive AJCC in the Local Area with a detailed description of what specific costs are included in each line item. Infrastructure costs of one-stop centers are nonpersonnel costs necessary for the general operation of the one-stop center.		
AJCC Infrastructure Budget		
Business and Career Network 7 Quincy Junction Road Quincy, CA 95971 - Alliance for Workforce Development, Inc.		
Cost Category/Line Item	Line Item Cost Detail	Cost
Rent		
Rental of Facilities		\$ 24,000.00
Rental Costs Subtotal:		\$ 24,000.00
Utilities and Maintenance		
Electric		\$ 5,050.00
Gas		
Water		
Sewer Connections		
Internet		\$ 1,200.00
Telephones (landlines)		\$ 5,600.00
Facility Maintenance Contract		\$ 7,200.00
Janitorial/Supplies/Garbage/Pest Control		
Insurance		\$ 300.00
Alarm/Fire/Burglar Monitoring		
Utilities and Maintenance Costs Subtotal:		\$ 19,350.00
Equipment		
Assessment-related products		
Assistive technology for individuals with disabilities (<i>Access and Accommodation</i>)		\$ 500.00
Copiers		\$ 5,200.00
Fax Machines		
Computers		\$ 800.00
Other tangible equipment used to serve all center customers (not specific to an individual program partner)		\$ 7,600.00
Specify Other Tangible Equipment		
Alarm/Fire/Burglar System		\$ -
Phone System		\$ 3,500.00
Equipment Costs Subtotal:		\$ 17,600.00
Technology to Facilitate Access to the AJCC		
Technology used for the center's planning and outreach activities		\$ 1,500.00
Specify the Technology		
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		\$ 5,000.00
Website Address: www.afwd.org (Does not include data systems or case management systems specific to individual program partners.)		
Technology to Facilitate Access Costs Subtotal:		\$ 6,500.00
SUMMARY OF TOTAL INFRASTRUCTURE COSTS TO BE SHARED BY COLOCATED PARTNERS		
Cost Category	Total Cost	
Subtotal: Rental Costs	\$	24,000.00
Subtotal: Utilities and Maintenance Costs	\$	19,350.00
Subtotal: Equipment Costs	\$	17,600.00
Subtotal: Technology to Facilitate Access Costs	\$	6,500.00
TOTAL INFRASTRUCTURE COSTS FOR THIS AJCC/Network:		\$ 67,450.00

Required Phase II MOU Component: Sharing Infrastructure Costs		
Budget, Cost Allocation Methodology, Initial Proportionate Share		
Phase II MOU Content Requirements:		
A budget outlining the infrastructure costs for each comprehensive AJCC in the Local Area with a detailed description of what specific costs are included in each line item. Infrastructure costs of one-stop centers are nonpersonnel costs necessary for the general operation of the one-stop center.		
AJCC Infrastructure Budget (one per AJCC office)		
SMART Workforce Center - 1201 Placer Street, Redding, CA 96001		
Cost Category/Line Item	Line Item Cost Detail	Cost
Rent		
Rental of Facilities	Redding Facility Rental	\$ 139,075.00
Rental Costs Subtotal:		\$ 139,075.00
Utilities, Maintenance, Services		
Electric	City of Redding Utilities	\$ 44,737.00
Gas	PG&E	\$ 5,043.00
Water		\$ -
Sewer Connections	City of Redding Utilities	\$ 2,840.00
Internet	Charter Business Communications	\$ 1,650.00
Telephones (landlines)	AT&T Calnet	\$ 12,600.00
Facility Maintenance Contract	Peerless Janitorial	\$ 15,600.00
Janitorial/Supplies/Garbage/Pest Control		\$ 600.00
Insurance		\$ 19,800.00
Alarm/Fire/Burglar Monitoring		
Utilities and Maintenance Costs Subtotal:		\$ 102,870.00
Equipment, Maintenance and Support		
Assessment-related products		
Assistive technology for individuals with disabilities (Access and Accommodation)	Trackball, oversized keyboard, oversized monitor	\$ 350.00
Copiers	Annual Lease of equipment	\$ 24,705.00
Fax Machines	Annual fees	\$ 1,260.00
Computers	Thin clients and monitors for workstations	\$ 27,303.00
Other tangible equipment used to serve all center customers (not specific to an individual program partner)	Printers, technical support, computer maintenance and telephone system, supplies, work stations, client headsets and paging system	\$ 33,100.00
Specify Other Tangible Equipment		
Alarm/Fire/Burglar System		\$ 480.00
Phone System		\$ 60,548.00
Equipment Costs Subtotal:		\$ 147,746.00
Technology to Facilitate Access to the AJCC		
Technology used for the center's planning and outreach activities	Virtual Premier - Virtual Job Fair Hosting Platform	\$ 8,160.00
Specify the Technology		
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	SMART website hosted through One Each Technologies - includes program information, electronic partner referral portal, digital workshop sign-ups and more www.thesmartcenter.biz	\$ 1,768.00
Website Address: _____ (Does not include data systems or case management systems specific to individual program partners.)		
Technology to Facilitate Access Costs Subtotal:		\$ 9,928.00
SUMMARY OF TOTAL INFRASTRUCTURE COSTS TO BE SHARED BY COLOCATED PARTNERS		
Cost Category		Total Cost
Subtotal: Rental Costs		\$ 139,075.00
Subtotal: Utilities and Maintenance Costs		\$ 102,870.00
Subtotal: Equipment Costs		\$ 147,746.00
Subtotal: Technology to Facilitate Access Costs		\$ 9,928.00
TOTAL INFRASTRUCTURE COSTS FOR THIS AJCC/Network:		\$ 399,619.00

Required Phase II MOU Component: Sharing Infrastructure Costs		
Budget, Cost Allocation Methodology, Initial Proportionate Share		
Phase II MOU Content Requirements:		
A budget outlining the infrastructure costs for each comprehensive AJCC in the Local Area with a detailed description of what specific costs are included in each line item. Infrastructure costs of one-stop centers are nonpersonnel costs necessary for the general operation of the one-stop center.		
AJCC Infrastructure Budget		
Business and Career Network 305 South Lincoln Street, Sierraville, CA 96126 - Alliance for Workforce Development, Inc.		
Cost Category/Line Item	Line Item Cost Detail	Cost
Rent		
Rental of Facilities		\$ 7,200.00
Rental Costs Subtotal:		\$ 7,200.00
Utilities and Maintenance		
Electric		\$ 1,710.00
Gas		
Water		
Sewer Connections		
Internet		\$ 1,200.00
Telephones (landlines)		\$ 2,700.00
Facility Maintenance Contract		\$ 900.00
Janitorial/Supplies/Garbage/Pest Control		\$ 245.00
Insurance		\$ 300.00
Alarm/Fire/Burglar Monitoring		
Utilities and Maintenance Costs Subtotal:		\$ 7,055.00
Equipment		
Assessment-related products		
Assistive technology for individuals with disabilities (<i>Access and Accommodation</i>)		\$ 250.00
Copiers		\$ 1,090.00
Fax Machines		
Computers		\$ 800.00
Other tangible equipment used to serve all center customers (not specific to an individual program partner)		
Specify Other Tangible Equipment		
Alarm/Fire/Burglar System		
Phone System		\$ 950.00
Equipment Costs Subtotal:		\$ 3,090.00
Technology to Facilitate Access to the AJCC		
Technology used for the center's planning and outreach activities		\$ 500.00
Specify the Technology		
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		\$ 1,500.00
Website Address: www.afwd.org (Does not include data systems or case management systems specific to individual program partners.)		
Technology to Facilitate Access Costs Subtotal:		\$ 2,000.00
SUMMARY OF TOTAL INFRASTRUCTURE COSTS TO BE SHARED BY COLOCATED PARTNERS		
Cost Category	Total Cost	
Subtotal: Rental Costs	\$	7,200.00
Subtotal: Utilities and Maintenance Costs	\$	7,055.00
Subtotal: Equipment Costs	\$	3,090.00
Subtotal: Technology to Facilitate Access Costs	\$	2,000.00
TOTAL INFRASTRUCTURE COSTS FOR THIS AJCC/Network:	\$	19,345.00

Required Phase II MOU Component: Sharing Infrastructure Costs		
Budget, Cost Allocation Methodology, Initial Proportionate Share		
Phase II MOU Content Requirements:		
A budget outlining the infrastructure costs for each comprehensive AJCC in the Local Area with a detailed description of what specific costs are included in each line item. Infrastructure costs of one-stop centers are nonpersonnel costs necessary for the general operation of the one-stop center.		
AJCC Infrastructure Budget		
SMART Workforce Center - 190 Boles Street, Weed, CA 96094 - STEP		
Cost Category/Line Item	Line Item Cost Detail	Cost
Rent		
Rental of Facilities	Space -- Approx. 4,000 square feet	\$ 37,700.00
Rental Costs Subtotal:		\$ 37,700.00
Utilities and Maintenance		
Electric	Electricity Costs	\$ 5,482.00
Gas	N/A	\$ -
Water	Water Costs	\$ 1,572.00
Sewer Connections	Sewer Costs	\$ 425.00
Internet	Internet Connectivity Costs	\$ 1,044.00
Telephones (landlines)	Telephone Costs	\$ 4,902.00
Facility Maintenance Contract	Maintenance/Janitorial Costs	\$ 7,320.00
Janitorial/Supplies/Garbage/Pest Control		
Insurance		
Alarm/Fire/Burglar Monitoring		\$ 378.00
Utilities and Maintenance Costs Subtotal:		\$ 21,123.00
Equipment		
Assessment-related products	Assessment materials for clients	\$ 418.00
Assistive technology for individuals with disabilities (<i>Access and Accommodation</i>)	Equipment is available to clients with disabilities, phones are compatible	\$ -
Copiers	Copier costs	\$ 7,246.00
Fax Machines	Fax Machine Costs	\$ 2,211.00
Computers	Client Towers & Monitors	\$ 4,500.00
Other tangible equipment used to serve all center customers (not specific to an individual program partner)		\$ 30,400.00
Specify Other Tangible Equipment		
Alarm/Fire/Burglar System		
Phone System		\$ 3,500.00
Equipment Costs Subtotal:		\$ 48,275.00
Technology to Facilitate Access to the AJCC		
Technology used for the center's planning and outreach activities	Technology/Computer Maintenance and Support	
Specify the Technology		
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: www.stepoffice.org (Does not include data systems or case management systems specific to individual program partners.)		
Technology to Facilitate Access Costs Subtotal:		\$ -
SUMMARY OF TOTAL INFRASTRUCTURE COSTS TO BE SHARED BY COLOCATED PARTNERS		
Cost Category	Total Cost	
Subtotal: Rental Costs	\$	37,700.00
Subtotal: Utilities and Maintenance Costs	\$	21,123.00
Subtotal: Equipment Costs	\$	48,275.00
Subtotal: Technology to Facilitate Access Costs	\$	-
TOTAL INFRASTRUCTURE COSTS FOR THIS AJCC/Network:		\$ 107,098.00

Required Phase II MOU Component: Sharing Infrastructure Costs		
Budget, Cost Allocation Methodology, Initial Proportionate Share		
Phase II MOU Content Requirements:		
A budget outlining the infrastructure costs for each comprehensive AJCC in the Local Area with a detailed description of what specific costs are included in each line item. Infrastructure costs of one-stop centers are nonpersonnel costs necessary for the general operation of the one-stop center.		
AJCC Infrastructure Budget		
Job Training Center of Tehama County - 718 Main Street, Red Bluff, CA 96080 - JTC		
Cost Category/Line Item	Line Item Cost Detail	Cost
Rent		
Rental of Facilities		\$ 23,058.00
Rental Costs Subtotal:		\$ 23,058.00
Utilities and Maintenance		
Electric		\$ 10,178.53
Gas		\$ -
Water		\$ 631.26
Sewer Connections	trash	\$ -
Internet	includes telephones	\$ 9,240.00
Telephones (landlines)		\$ -
Facility Maintenance Contract		\$ 6,300.00
Janitorial/Supplies/Garbage/Pest Control		\$ -
Insurance		\$ 6,720.00
Alarm/Fire/Burglar Monitoring		\$ -
Utilities and Maintenance Costs Subtotal:		\$ 33,069.79
Equipment		
Assessment-related products		\$ -
Assistive technology for individuals with disabilities (<i>Access and Accommodation</i>)		\$ 148.00
Copiers		\$ 4,011.84
Fax Machines		\$ -
Computers		\$ 6,557.00
Other tangible equipment used to serve all center customers (not specific to an individual program partner)	Other equipment, computers; includes software	\$ 9,836.00
Specify Other Tangible Equipment		
Alarm/Fire/Burglar System		\$ -
Phone System		\$ -
Equipment Costs Subtotal:		\$ 20,552.84
Technology to Facilitate Access to the AJCC		
Technology used for the center's planning and outreach activities		\$ -
Specify the Technology		
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		\$ 2,300.00
Website Address: www.jobtrainingcenter.org		
(Does not include data systems or case management systems specific to individual program partners.)		
Technology to Facilitate Access Costs Subtotal:		\$ 2,300.00
SUMMARY OF TOTAL INFRASTRUCTURE COSTS TO BE SHARED BY COLOCATED PARTNERS		
Cost Category	Total Cost	
Subtotal: Rental Costs	\$	23,058.00
Subtotal: Utilities and Maintenance Costs	\$	33,069.79
Subtotal: Equipment Costs	\$	20,552.84
Subtotal: Technology to Facilitate Access Costs	\$	2,300.00
TOTAL INFRASTRUCTURE COSTS FOR THIS AJCC/Network:		\$ 78,980.63

Required Phase II MOU Component: Sharing Infrastructure Costs		
Budget, Cost Allocation Methodology, Initial Proportionate Share		
Phase II MOU Content Requirements:		
A budget outlining the infrastructure costs for each comprehensive AJCC in the Local Area with a detailed description of what specific costs are included in each line item. Infrastructure costs of one-stop centers are nonpersonnel costs necessary for the general operation of the one-stop center.		
AJCC Infrastructure Budget		
SMART Workforce Center - 790 Main Street, Suite 618, Weaverville, CA 96093		
Cost Category/Line Item	Line Item Cost Detail	Cost
Rent		
Rental of Facilities	Weaverville Facility Rental	\$ 11,700.00
Rental Costs Subtotal:		\$ 11,700.00
Utilities, Maintenance, Services		
Electric	Trinity PUD	\$ 2,720.00
Gas		
Water		
Sewer Connections		
Internet	Charter Business Communications	\$ 250.00
Telephones (landlines)	AT&T Calnet	\$ 1,860.00
Facility Maintenance Contract		\$ 3,600.00
Janitorial/Supplies/Garbage/Pest Control	Facility Bi-Monthly Pest Control	\$ 330.00
Insurance	Liability Insurance	\$ 2,200.00
Alarm/Fire/Burgler Monitoring		\$ -
Utilities and Maintenance Costs Subtotal:		\$ 10,960.00
Equipment, Maintenance and Support		
Assessment-related products		
Assistive technology for individuals with disabilities (Access and Accommodation)	Trackball, oversized keyboard, oversized monitor	\$ 350.00
Copiers	Annual Lease of equipment	\$ 1,860.00
Fax Machines	Annual fees	\$ 200.00
Computers	Thin clients and monitors for workstations	\$ 2,925.00
Other tangible equipment used to serve all center customers (not specific to an individual program partner)	Printers, technical support, computer maintenance and telephone system, supplies, work stations, client headsets and paging system	\$ 11,050.00
Specify Other Tangible Equipment		
Alarm/Fire/Burgler System	Smoke/burgler alarm system	\$ 240.00
Phone System	Gaynor Phone System	\$ 4,557.00
Equipment Costs Subtotal:		\$ 21,182.00
Technology to Facilitate Access to the AJCC		
Technology used for the center's planning and outreach activities	Virtual Premier - Virtual Job Fair Hosting Platform	\$ 600.00
Specify the Technology		
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	SMART website hosted through One Each Technologies - includes program information, electronic partner referral portal, digital workshop sign-ups and more www.thesmartcenter.biz	\$ 130.00
Website Address: _____ (Does not include data systems or case management systems specific to individual program partners.)		
Technology to Facilitate Access Costs Subtotal:		\$ 730.00
SUMMARY OF TOTAL INFRASTRUCTURE COSTS TO BE SHARED BY COLOCATED PARTNERS		
Cost Category		Total Cost
Subtotal: Rental Costs		\$ 11,700.00
Subtotal: Utilities and Maintenance Costs		\$ 10,960.00
Subtotal: Equipment Costs		\$ 21,182.00
Subtotal: Technology to Facilitate Access Costs		\$ 730.00
TOTAL INFRASTRUCTURE COSTS FOR THIS		\$ 44,572.00