

March
2017

Cost Allocation and Partner Contributions

B

County



This is a hypothetical cost allocation analysis and should be adapted to meet the particular circumstances in each local area. Use of this hypothetical cost allocation analysis does not ensure compliance with WIOA and cannot substitute for developing these documents based on a careful review of WIOA, its implementing regulations and guidance, and local conditions.

The proper assignment of costs to programs based on the programs' benefit received will vary, depending on the structure and costs of the American Job Center network in each local area/region. The allocation methodology utilized must be the one that reflects the most accurate relationship between cost and program benefit. All budgeted costs must be reconciled against actual costs periodically to ensure appropriate assignment of costs to programs in accordance with the Federal cost principles contained in the Uniform Guidance.

Cost Allocation and Partner Contributions - B County

Sample MOU Partners			
Partner Program	Partner Organization	Authorization / Category	Physically Co-Located
Adult Education	Adult Education	WIOA title II Adult Education and Family Literacy Act (AEFLA) program	Yes
Army National Guard	Army National Guard	Additional Partner	Yes
Commission of Native American Affairs ¹	Commission of Native American Affairs	Indian and Native American Programs (INA)	No
Community College	Community College	Career and technical education (CTE) programs at the postsecondary level, authorized under the Carl D. Perkins Career and Technical Education Act of 2006 (20 U.S.C. 2301 et seq.)	Yes
Community Services Block Grant Act (CSBG)	Department of Health and Human Services	Employment and training activities carried out under the Community Services Block Grant Act (CSBG) (42 U.S.C. 9901 et seq.)	Yes
Department of Commerce	Department of Commerce	Additional Partner	Yes
Department of Probation, Parole, and Pardon Services	Department of Probation, Parole, and Pardon Services	Reentry Employment Opportunities (REO) programs authorized under sec. 212 of the Second Chance Act of 2007 (42 U.S.C. 17532) and WIOA sec. 169	Yes
Department of Rehabilitation Services	Department of Rehabilitation Services	WIOA title IV State Vocational Rehabilitation program, authorized under title I of the Rehabilitation Act of 1973 (29 U.S.C. 720 et seq.)	Yes
Dress for Success	Dress for Success	Additional Partner	No
Experience Works	Senior Employment Service	Senior Community Service Employment Program (SCSEP), authorized under title V of the Older Americans Act of 1965 (42 U.S.C. 3056 et seq.)	Yes
Financial Counseling Services	Financial Counseling Services	Additional Partner	No
Job Corps	Job Corps	WIOA Title I C, Job Corps	Yes
Jobs for Veterans State Grants (JVSG)	Department of Employment Security	Jobs for Veterans State Grants (JVSG), authorized under chapter 41 of title 38, U.S.C.	Yes
Migrant Council	Migrant Council	WIOA Sec. 167, National Farmworker Jobs Program (NFJP)	Yes
Regional Transportation Authority (RTA)	Regional Transportation Authority (RTA)	Additional Partner	Yes
State Housing Finance and Development Authority	State Housing Finance and Development Authority	Employment and training activities carried out by the Department of Housing and Urban Development (HUD)	Yes
Temporary Assistance for Needy Families (TANF)	Department of Health and Human Services	Temporary Assistance for Needy Families (TANF), authorized under part A of title IV of the Social Security Act (42 U.S.C. 601et seq.)	Yes
Trade Adjustment Assistance (TAA)	Department of Employment Security	Trade Adjustment Assistance (TAA), authorized under chapter 2 of title II of the Trade Act of 1974 (19 U.S.C. 2271et seq.)	Yes
Unemployment Insurance (UI) ¹	Department of Employment Security	Unemployment Insurance (UI) programs under state unemployment compensation laws	No
Wagner-Peyser Employment Services (ES)	Department of Employment Security	WIOA title III Wagner-Peyser Employment Services (ES), authorized under the Wagner-Peyser Act (29 U.S.C. 49 et seq.), also providing the state's public labor exchange	Yes
WIOA Adult, Dislocated Workers, and Youth Programs	Council of Governments	WIOA title I Adult, Dislocated Workers, and Youth Programs	Yes
YouthBuild Public Charter School	YouthBuild Public Charter School	WIOA Sec. 171, YouthBuild	Yes

¹ These partners/programs are linked virtually through online service access to a program staff member via American Job Center resource rooms and through cross-trained front desk staff and other, physically co-located, partner staff who can provide information and referrals. The UI program, as a required partner, must contribute to the cost of infrastructure and certain additional services. The Commission of Native American Affairs (representing INA) is strongly encouraged, but not required, to contribute to the cost of infrastructure and certain additional services. In the spirit of collaboration and inclusion, the Commission of Native American Affairs is contributing its fair share.

Cost Allocation and Partner Contributions - B County

One-Stop Operating Budget				
B County American Job Center (Affiliate)				
Cost Category	Cost Pool	Cost Item	Allocation Base	Cost
Career Services	Consultants & Contract Expenses	External Workshop Conductors	Customers Served	\$ 59,721
Career Services	Consultants & Contract Expenses	Resource Room Staffing	Customers Served	\$ 56,111
Infrastructure Costs	Accessibility Software & Tools	Assistive Technology for Individuals with Disabilities	Customers Served	\$ 3,350
Infrastructure Costs	General Office Expense	Postage and Freight	Customers Served	\$ 10,556
Infrastructure Costs	General Office Expense	Printing	Customers Served	\$ 5,627
Infrastructure Costs	Outreach Costs	Outreach	Customers Served	\$ 5,200
Shared Services	Consultants & Contract Expenses	Intake and Triage Staff	Customers Served	\$ 48,333
Shared Services	Contracted Services	Front Desk Staffing	Customers Served	\$ 13,372
Shared Services	Software	Assessment Software/System	Customers Served	\$ 2,679
Infrastructure Costs	Equipment Costs	Equipment Repairs / Maintenance	FTE	\$ 8,457
Infrastructure Costs	Equipment Costs	Purchase of new Equipment	FTE	\$ 6,222
Infrastructure Costs	General Office Expense	Internet Connections - Common / Shared Areas ¹	Customers Served	\$ 382
Infrastructure Costs	General Office Expense	Office Supplies	FTE	\$ 13,406
Infrastructure Costs	General Office Expense	Telephone Lines - Common / Shared Areas ¹	Customers Served	\$ 386
Shared Services	Travel/Training Costs	Training - Staff	FTE	\$ 39,667
Infrastructure Costs	General Office Expense	Internet Connections - Office Areas	Number of Internet Connections	\$ 1,374
Infrastructure Costs	General Office Expense	Telephone Lines - Office Areas	Number of Telephone Lines	\$ 2,314
Infrastructure Costs	Facilities	Insurance *	Customers Served	\$ 1,004
Infrastructure Costs	Facilities	Lease *	Customers Served	\$ 15,055
Infrastructure Costs	General Office Expense	Legal Notices *	Customers Served	\$ 268
Infrastructure Costs	Signage	Signage *	Customers Served	\$ 551
Infrastructure Costs	Utilities & Maintenance	Electricity *	Customers Served	\$ 1,205
Infrastructure Costs	Utilities & Maintenance	Janitorial Services *	Customers Served	\$ 1,748
Infrastructure Costs	Utilities & Maintenance	Landscaping/Groundskeeping *	Customers Served	\$ 934
Infrastructure Costs	Utilities & Maintenance	Pest Control *	Customers Served	\$ 359
Infrastructure Costs	Utilities & Maintenance	Trash *	Customers Served	\$ 218
Infrastructure Costs	Utilities & Maintenance	Water *	Customers Served	\$ 884
Shared Services	Contracted Services	Security *	Customers Served	\$ 5,689
Infrastructure Costs	Facilities	Insurance *	Square Footage	\$ 4,018
Infrastructure Costs	Facilities	Lease *	Square Footage	\$ 60,218
Infrastructure Costs	General Office Expense	Legal Notices *	Square Footage	\$ 1,071
Infrastructure Costs	Signage	Signage *	Square Footage	\$ 2,202
Infrastructure Costs	Utilities & Maintenance	Electricity *	Square Footage	\$ 4,819
Infrastructure Costs	Utilities & Maintenance	Janitorial Services *	Square Footage	\$ 6,991
Infrastructure Costs	Utilities & Maintenance	Landscaping/Groundskeeping *	Square Footage	\$ 3,738
Infrastructure Costs	Utilities & Maintenance	Pest Control *	Square Footage	\$ 1,435
Infrastructure Costs	Utilities & Maintenance	Trash *	Square Footage	\$ 871
Infrastructure Costs	Utilities & Maintenance	Water *	Square Footage	\$ 3,538
Shared Services	Contracted Services	Security *	Square Footage	\$ 22,755

*Designates Red Font **TOTAL** \$ **416,728.00**

¹ Common / shared areas include resource rooms, conference rooms, classrooms, workshop rooms, staff break room/kitchen, bathrooms, etc.

Cost items in red font are split in a 20 / 80 percent ratio and allocated by customers served and square footage respectively. This is done in an effort to allocate costs associated with the resource room (20% of the total AJC square footage) according to partners' proportionate use and relative benefits received.

Resource Room	20%
Remaining Areas	80%
Total Cost	
Insurance	\$ 5,022.00
Lease	\$ 75,273.00
Legal Notices	\$ 1,339.00
Signage	\$ 2,753.00
Electricity	\$ 6,024.00
Janitorial Services	\$ 8,739.00
Landscaping/Groundskeeping	\$ 4,672.00
Pest Control	\$ 1,794.00
Trash	\$ 1,089.00
Water	\$ 4,422.00
Security	\$ 28,444.00

B County American Job Center (Affiliate)

Total Cost by Allocation Base

Row Labels	Sum of Cost
Customers Served	\$ 233,631
Career Services	\$ 115,832
Infrastructure Costs	\$ 47,726
Shared Services	\$ 70,073
FTE	\$ 67,752
Infrastructure Costs	\$ 28,085
Shared Services	\$ 39,667
Number of Internet Connections	\$ 1,374
Infrastructure Costs	\$ 1,374
Number of Telephone Lines	\$ 2,314
Infrastructure Costs	\$ 2,314
Square Footage	\$ 111,657
Infrastructure Costs	\$ 88,902
Shared Services	\$ 22,755
Grand Total	\$ 416,728

Cost Allocation and Partner Contributions - B County

Office Sharing / Payment Ratio¹

B County American Job Center (Affiliate)

Partner Program	# of Staff	Weekly Staff Hours	# of FTEs	Payment Ratio	Office Number	Notes
Adult Education	1	24	0.6	60%	1	
Army National Guard	0	0	0	0%	n/a	Not physically co-located in the affiliate center.
Commission of Native American Affairs ¹	0	0	0	0%	n/a	
Community College	1	16	0.4	40%	1	
Community Services Block Grant Act (CSBG)	0	0	0	0%	n/a	Not physically co-located in the affiliate center.
Department of Commerce	0	0	0	0%	n/a	Not physically co-located in the affiliate center.
Department of Probation, Parole, and Pardon Services	0	0	0	0%	n/a	Not physically co-located in the affiliate center.
Department of Rehabilitation Services	0	0	0	0%	n/a	Not physically co-located in the affiliate center.
Experience Works	1	24	0.6	100%	2	Must pay for 100% of office space.
Job Corps	0	0	0	0%	n/a	
Jobs for Veterans State Grants (JVSG)	2	80	2	100%	3 - 4	Not physically co-located in the affiliate center.
Migrant Council	0	0	0	0%	n/a	Not physically co-located in the affiliate center.
Regional Transportation Authority (RTA)	0	0	0	0%	n/a	Must pay for 100% of office space.
State Housing Finance and Development Authority	0	0	0	0%	n/a	Not physically co-located in the affiliate center.
Temporary Assistance for Needy Families (TANF)	0	0	0	0%	n/a	Not physically co-located in the affiliate center.
Trade Adjustment Assistance (TAA)	1	24	0.6	100%	5	Must pay for 100% of office space.
Unemployment Insurance (UI) ¹	0	0	0	0%	n/a	
Wagner-Peyser Employment Services (ES)	4	160	4	100%	6 - 9	
WIOA Adult, Dislocated Workers, and Youth Programs	9	360	9	100%	10 - 18	
YouthBuild Public Charter School	0	0	0	0%	n/a	Not physically co-located in the affiliate center.
Total	19	688	17.2			

¹ In this (hypothetical) example, it is assumed that each office must be paid for in full by the occupying partner or sharing partners.

² These partners/programs are linked virtually through online service access to a program staff member via American Job Center resource rooms and through cross-trained front desk staff and other, physically co-located, partner staff who can provide information and referrals.

Cost Allocation and Partner Contributions - B County

Square Footage									
B County American Job Center (Affiliate)									
Partner Program	Assigned Office Space / Square Footage	# of Staff	Weekly Staff Hours	Square Footage Paid for Based on Office Sharing / Payment Ratio	% of Total Square Footage	Square Footage Cost	Square Footage Cost Breakdown by Cost Category		
							Infrastructure Costs	Shared Services	Career Services
Adult Education	55	1	24	33	3.33%	\$ 3,722	\$ 2,963	\$ 759	\$ -
Army National Guard	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Commission of Native American Affairs ¹	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Community College	55	1	16	22	2.22%	\$ 2,481	\$ 1,976	\$ 506	\$ -
Community Services Block Grant Act (CSBG)	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Commerce	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Probation, Parole, and Pardon Services	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Rehabilitation Services	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Experience Works	50	1	24	50	5.05%	\$ 5,639	\$ 4,490	\$ 1,149	\$ -
Job Corps	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Jobs for Veterans State Grants (JVSG)	100	2	80	100	10.10%	\$ 11,278	\$ 8,980	\$ 2,299	\$ -
Migrant Council	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Regional Transportation Authority (RTA)	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
State Housing Finance and Development Authority	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Temporary Assistance for Needy Families (TANF)	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Trade Adjustment Assistance (TAA)	50	1	24	50	5.05%	\$ 5,639	\$ 4,490	\$ 1,149	\$ -
Unemployment Insurance (UI) ¹	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Wagner-Peyser Employment Services (ES)	240	4	160	240	24.24%	\$ 27,068	\$ 21,552	\$ 5,516	\$ -
WIOA Adult, Dislocated Workers, and Youth Programs	495	9	360	495	50.00%	\$ 55,828	\$ 44,451	\$ 11,378	\$ -
YouthBuild Public Charter School	0	0	0	0	0.00%	\$ -	\$ -	\$ -	\$ -
Total Office Space Square Footage	990								
Total Common / Shared Area Square Footage ²	855								
Total	1,845					\$ 111,657	\$ 88,902	\$ 22,755	\$ -

¹ These partners/programs are linked virtually through online service access to a program staff member via American Job Center resource rooms and through cross-trained front desk staff and other, physically co-located, partner staff who can provide information and referrals.

² Common / shared areas include: resource rooms, conference rooms, classrooms, workshop rooms, staff break room/kitchen, bathrooms, etc.

Cost Allocation and Partner Contributions - B County

Internet Connections									
B County American Job Center (Affiliate)									
Partner Program	Number of Internet Connections	# of Staff	Weekly Staff Hours	Internet Connections Paid for Based on Office Sharing/Payment Ratio	% of Total Internet Connections	Internet Connections Cost	Internet Connections Cost Breakdown by Cost Category		
							Infrastructure Costs	Shared Services	Career Services
Adult Education	1	1	24	0.6	3.33%	\$ 46	\$ 46	\$ -	\$ -
Army National Guard	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Commission of Native American Affairs ¹	0	0	0	0.0	0.00%	\$ -			
Community College	1	1	16	0.4	2.22%	\$ 31	\$ 31	\$ -	\$ -
Community Services Block Grant Act (CSBG)	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Commerce	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Probation, Parole, and Pardon Services	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Rehabilitation Services	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Experience Works	1	1	24	1.0	5.56%	\$ 76	\$ 76	\$ -	\$ -
Job Corps	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Jobs for Veterans State Grants (JVSG)	2	2	80	2.0	11.11%	\$ 153	\$ 153	\$ -	\$ -
Migrant Council	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Regional Transportation Authority (RTA)	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
State Housing Finance and Development Authority	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Temporary Assistance for Needy Families (TANF)	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Trade Adjustment Assistance (TAA)	1	1	24	1.0	5.56%	\$ 76	\$ 76	\$ -	\$ -
Unemployment Insurance (UI) ¹	0	0	0	0.0	0.00%	\$ -			
Wagner-Peyser Employment Services (ES)	4	4	160	4.0	22.22%	\$ 305	\$ 305	\$ -	\$ -
WIOA Adult, Dislocated Workers, and Youth Programs	9	9	360	9.0	50.00%	\$ 687	\$ 687	\$ -	\$ -
YouthBuild Public Charter School	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Total Office Internet Connections	18					\$ 1,374	\$ 1,374	\$ -	\$ -

¹ These partners/programs are linked virtually through online service access to a program staff member via American Job Center resource rooms and through cross-trained front desk staff and other, physically co-located, partner staff who can provide information and referrals.

² Common / shared areas include: resource rooms, conference rooms, classrooms, workshop rooms, staff break room/kitchen, bathrooms, etc.

Cost Allocation and Partner Contributions - B County

Telephone Lines									
B County American Job Center (Affiliate)									
Partner Program	Number of Telephone Lines	# of Staff	Weekly Staff Hours	Telephone Lines Paid for Based on Office Sharing / Payment Ratio	% of Total Telephone Lines Utilized	Telephone Line Cost	Telephone Line Cost Breakdown by Cost Category		
							Infrastructure Costs	Shared Services	Career Services
Adult Education	1	1	24	0.6	3.33%	\$ 77	\$ 77	\$ -	\$ -
Army National Guard	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Commission of Native American Affairs ¹	0	0	0	0.0					
Community College	1	1	16	0.4	2.22%	\$ 51	\$ 51	\$ -	\$ -
Community Services Block Grant Act (CSBG)	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Commerce	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Probation, Parole, and Pardon Services	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Rehabilitation Services	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Experience Works	1	1	24	1.0	5.56%	\$ 129	\$ 129	\$ -	\$ -
Job Corps	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Jobs for Veterans State Grants (JVSG)	2	2	80	2.0	11.11%	\$ 257	\$ 257	\$ -	\$ -
Migrant Council	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Regional Transportation Authority (RTA)	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
State Housing Finance and Development Authority	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Temporary Assistance for Needy Families (TANF)	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Trade Adjustment Assistance (TAA)	1	1	24	1.0	5.56%	\$ 129	\$ 129	\$ -	\$ -
Unemployment Insurance (UI) ¹	0	0	0	0.0					
Wagner-Peyser Employment Services (ES)	4	4	160	4.0	22.22%	\$ 514	\$ 514	\$ -	\$ -
WIOA Adult, Dislocated Workers, and Youth Programs	9	9	360	9.0	50.00%	\$ 1,157	\$ 1,157	\$ -	\$ -
YouthBuild Public Charter School	0	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Total Office Telephone Lines	18					\$ 2,314	\$ 2,314	\$ -	\$ -

¹ These partners/programs are linked virtually through online service access to a program staff member via American Job Center resource rooms and through cross-trained front desk staff and other, physically co-located, partner staff who can provide information and referrals.

² Common / shared areas include: resource rooms, conference rooms, classrooms, workshop rooms, staff break room/kitchen, bathrooms, etc.

Cost Allocation and Partner Contributions - B County

Full-time Equivalent (FTE) ¹								
B County American Job Center (Affiliate)								
Partner Program	# of Staff	Weekly Staff Hours	FTEs	% of Total FTEs	FTE Cost	FTE Cost Breakdown by Cost Category		
						Infrastructure Costs	Shared Services	Career Services
Adult Education	1	24	0.6	3.49%	\$ 2,363	\$ 980	\$ 1,384	\$ -
Army National Guard	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Commission of Native American Affairs ²	0	0	0.0	0.00%	\$ -			
Community College	1	16	0.4	2.33%	\$ 1,576	\$ 653	\$ 922	\$ -
Community Services Block Grant Act (CSBG)	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Commerce	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Probation, Parole, and Pardon Services	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Rehabilitation Services	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Experience Works	1	24	0.6	3.49%	\$ 2,363	\$ 980	\$ 1,384	\$ -
Job Corps	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Jobs for Veterans State Grants (JVSG)	2	80	2.0	11.63%	\$ 7,878	\$ 3,266	\$ 4,612	\$ -
Migrant Council	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Regional Transportation Authority (RTA)	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
State Housing Finance and Development Authority	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Temporary Assistance for Needy Families (TANF)	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Trade Adjustment Assistance (TAA)	1	24	0.6	3.49%	\$ 2,363	\$ 980	\$ 1,384	\$ -
Unemployment Insurance (UI) ²	0	0	0.0	0.00%	\$ -			
Wagner-Peyser Employment Services (ES)	4	160	4.0	23.26%	\$ 15,756	\$ 6,531	\$ 9,225	\$ -
WIOA Adult, Dislocated Workers, and Youth Programs	9	360	9.0	52.33%	\$ 35,452	\$ 14,696	\$ 20,756	\$ -
YouthBuild Public Charter School	0	0	0.0	0.00%	\$ -	\$ -	\$ -	\$ -
Total	19	688	17.2		\$ 67,752	\$ 28,085	\$ 39,667	\$ -

¹ These partners/programs are linked virtually through online service access to a program staff member via American Job Center resource rooms and through cross-trained front desk staff and other, physically co-located, partner staff who can provide information and referrals.

² These partners are linked virtually through online service access via American Job Center resource rooms and through cross-trained front desk staff and other, physically co-located, partner staff who can provide information and referrals.

Cost Allocation and Partner Contributions - B County

Customers Served¹

B County American Job Center (Affiliate)

Partner Program	# of Customers Served	% of Total Customers Served	Customers Served Cost	Customers Served Cost Breakdown by Cost Category		
				Infrastructure Costs	Shared Services	Career Services
Adult Education	30	1.31%	\$ 3,069	\$ 627	\$ 920	\$ 1,521
Army National Guard	0	0.00%	\$ -	\$ -	\$ -	\$ -
Commission of Native American Affairs	0	0.00%	\$ -	\$ -	\$ -	\$ -
Community College	7	0.31%	\$ 716	\$ 146	\$ 215	\$ 355
Community Services Block Grant Act (CSBG)	0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Commerce	0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Probation, Parole, and Pardon Services	0	0.00%	\$ -	\$ -	\$ -	\$ -
Department of Rehabilitation Services	0	0.00%	\$ -	\$ -	\$ -	\$ -
Experience Works	15	0.66%	\$ 1,534	\$ 313	\$ 460	\$ 761
Job Corps	0	0.00%	\$ -	\$ -	\$ -	\$ -
Jobs for Veterans State Grants (JVSG)	85	3.72%	\$ 8,695	\$ 1,776	\$ 2,608	\$ 4,311
Migrant Council	0	0.00%	\$ -	\$ -	\$ -	\$ -
Regional Transportation Authority (RTA)	0	0.00%	\$ -	\$ -	\$ -	\$ -
State Housing Finance and Development Authority	0	0.00%	\$ -	\$ -	\$ -	\$ -
Temporary Assistance for Needy Families (TANF)	0	0.00%	\$ -	\$ -	\$ -	\$ -
Trade Adjustment Assistance (TAA)	114	4.99%	\$ 11,661	\$ 2,382	\$ 3,498	\$ 5,781
Unemployment Insurance (UI)	722	31.61%	\$ 73,853	\$ 15,087	\$ 22,151	\$ 36,616
Wagner-Peyser Employment Services (ES)	839	36.73%	\$ 85,821	\$ 17,532	\$ 25,740	\$ 42,549
WIOA Adult, Dislocated Workers, and Youth Programs	472	20.67%	\$ 48,281	\$ 9,863	\$ 14,481	\$ 23,937
YouthBuild Public Charter School	0	0.00%	\$ -	\$ -	\$ -	\$ -
Total	2,284	100%	\$ 233,631	\$ 47,726	\$ 70,073	\$ 115,832

¹ In this (hypothetical) example, projections are based on (fictitious) previous program year actual numbers, plus a projected increase of 2%.

Cost Allocation and Partner Contributions - B County

Total Partner Contributions - By Allocation Base

B County American Job Center (Affiliate)

Partner Program	Square Footage Cost	Internet Connections Cost	Telephone Lines Cost	FTE Cost	Customers Served Cost	Total
Adult Education	\$ 3,722	\$ 46	\$ 77	\$ 2,363	\$ 3,069	\$ 9,277
Army National Guard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Commission of Native American Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community College	\$ 2,481	\$ 31	\$ 51	\$ 1,576	\$ 716	\$ 4,855
Community Services Block Grant Act (CSBG)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Commerce	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Probation, Parole, and Pardon Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Rehabilitation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Experience Works	\$ 5,639	\$ 76	\$ 129	\$ 2,363	\$ 1,534	\$ 9,742
Job Corps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jobs for Veterans State Grants (JVSG)	\$ 11,278	\$ 153	\$ 257	\$ 7,878	\$ 8,695	\$ 28,261
Migrant Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regional Transportation Authority (RTA)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Housing Finance and Development Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Assistance for Needy Families (TANF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Trade Adjustment Assistance (TAA)	\$ 5,639	\$ 76	\$ 129	\$ 2,363	\$ 11,661	\$ 19,869
Unemployment Insurance (UI)	\$ -	\$ -	\$ -	\$ -	\$ 73,853	\$ 73,853
Wagner-Peyser Employment Services (ES)	\$ 27,068	\$ 305	\$ 514	\$ 15,756	\$ 85,821	\$ 129,466
WIOA Adult, Dislocated Workers, and Youth Programs	\$ 55,828	\$ 687	\$ 1,157	\$ 35,452	\$ 48,281	\$ 141,405
YouthBuild Public Charter School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 111,657	\$ 1,374	\$ 2,314	\$ 67,752	\$ 233,631	\$ 416,728

Total Partner Contributions - By Cost Category

B County American Job Center (Affiliate)

Partner Program	Infrastructure Costs	Shared Services	Career Services	Total
Adult Education	\$ 4,693	\$ 3,063	\$ 1,521	\$ 9,277
Army National Guard	\$ -	\$ -	\$ -	\$ -
Commission of Native American Affairs	\$ -	\$ -	\$ -	\$ -
Community College	\$ 2,857	\$ 1,643	\$ 355	\$ 4,855
Community Services Block Grant Act (CSBG)	\$ -	\$ -	\$ -	\$ -
Department of Commerce	\$ -	\$ -	\$ -	\$ -
Department of Probation, Parole, and Pardon Services	\$ -	\$ -	\$ -	\$ -
Department of Rehabilitation Services	\$ -	\$ -	\$ -	\$ -
Experience Works	\$ 5,988	\$ 2,993	\$ 761	\$ 9,742
Job Corps	\$ -	\$ -	\$ -	\$ -
Jobs for Veterans State Grants (JVSG)	\$ 14,432	\$ 9,519	\$ 4,311	\$ 28,261
Migrant Council	\$ -	\$ -	\$ -	\$ -
Regional Transportation Authority (RTA)	\$ -	\$ -	\$ -	\$ -
State Housing Finance and Development Authority	\$ -	\$ -	\$ -	\$ -
Temporary Assistance for Needy Families (TANF)	\$ -	\$ -	\$ -	\$ -
Trade Adjustment Assistance (TAA)	\$ 8,057	\$ 6,030	\$ 5,781	\$ 19,869
Unemployment Insurance (UI)	\$ 15,087	\$ 22,151	\$ 36,616	\$ 73,853
Wagner-Peyser Employment Services (ES)	\$ 46,434	\$ 40,482	\$ 42,549	\$ 129,466
WIOA Adult, Dislocated Workers, and Youth Programs	\$ 70,853	\$ 46,614	\$ 23,937	\$ 141,405
YouthBuild Public Charter School	\$ -	\$ -	\$ -	\$ -
Total	\$ 168,401	\$ 132,495	\$ 115,832	\$ 416,728