

**Prince William Workforce Center**  
**Memorandum of Understanding**  
**Addendum**  
**July 1, 2012 through June 30, 2013**  
**Updated September 2012**

This Addendum is established for the purpose of the operation and cost sharing of the Comprehensive One Stop located in Prince William County among the partners of the one stop. Through this Addendum, the WIB and the partners will provide comprehensive, integrated workforce services for businesses and jobseekers.

Nothing in this Addendum shall nullify or in any way change the obligations of the partners who are also a party to the Northern Virginia Workforce Investment Board MEMORANDUM OF UNDERSTANDING and Appendix A - Agency Specific Commitments For Implementation of the Workforce Investment Act that sets forth the terms of agreement for cooperation and consultation with regard to implementation of the Workforce Investment Act, in effect from July 1, 2012 through June 30, 2014.

This Addendum to the NWWIB Memorandum of Understanding applies only to the parties that are signatories on this addendum and is inclusive of the obligations set forth in the NVA Memorandum of Understanding for those parties that are a signatory to both.

This Addendum to the Northern Virginia Memorandum of Understanding (the Addendum #1) sets forth the terms of agreement for cooperation and service integration with regard to the operation, ongoing governance and cost sharing for a comprehensive one stop in Prince William County among the following agencies (the Agencies):

- Adult Education Prince William County Public Schools
- Virginia Department of Rehabilitative Services
- Job Corps
- Prince William County Department of Social Services
- Virginia Department of Social Services, Northern Regional Office
- Northern Virginia Community College
- The *SkillSource* Group, Inc. on behalf of the Northern Virginia Workforce Investment Board
- Quantico/Belvoir Regional Business Alliance
- Virginia Department for the Blind and Visually Impaired
- Virginia Employment Commission

**I. Purpose of the Addendum**

It is the purpose of this Addendum to establish a cooperative and mutually beneficial relationship among the Agencies and to set forth the relative responsibilities of the Agencies insofar as they relate to joint planning and implementation of individual and mutual duties, obligations, and responsibilities for a comprehensive one stop center in Prince William County, Virginia.

## **II. Strategic Vision for a Comprehensive One Stop**

The Agencies commit to the vision of a Comprehensive One Stop Center to be located in Prince William County, Virginia set forth by the Commonwealth of Virginia and the Prince William Leadership Team through Agency policies and through resources where appropriate.

## **III. Duration of Addendum**

The Addendum will commence on the 1st day of July 2012, and shall remain in full force and effect until the 30th day of June 2013 or until the Addendum is canceled by the Agencies in accordance with the terms set forth herein.

## **IV. Program Description**

Through this addendum, the partners agree to the documents noted by reference below:

- Cost sharing for the Prince William Comprehensive Center as set forth in the **Cost Sharing and Allocation Agreement** utilizing the cost sharing principles and methodology agreed to by the Leadership Team.
- Staff roles and responsibilities as identified in the **Customer Flow Procedures and Policies** and in accordance with the State's Human Resource Guidance issued on January 30, 2009
- To a joint governance structure as outlined in the **Center Governance** document approved by the Leadership Team in February 2009.
- Joint training required of all staff to ensure integrated service delivery and a high level of customer service.
- Joint use of technology systems designed to enhance customer flow.
- An organizational culture that embraces continuous quality improvement practices as a way of doing business and the use and continued evolution of the Partnership's products and processes.

**V. General Provisions** It is understood by the Agencies that each should be able to fulfill its responsibilities under this Addendum in accordance with the provisions of law and regulation that govern their activities. Nothing in this Addendum is intended to negate or otherwise render ineffective any such provisions or operating procedures.

## **VI. Fiscal Lead**

The **SkillSource** Group, Inc., (SSG) on behalf of the Northern Virginia Workforce Investment Board has been designated by the parties to be the employer of record for any jointly-funded staff and to be responsible for all the fiscal activities related to and including the operation of this Resource Sharing Part of this Agreement.

## **VII. Dispute Resolution**

The parties agree to communicate openly and directly and that every effort will be made to resolve any problems or disputes in a cooperative manner. For disputes regarding the terms and conditions, the performance, or administration of this Addendum, that cannot be resolved through communication between the parties, the following procedure will be initiated: (1) the parties will document the negotiations and efforts that have taken place to resolve the issue; (2) the SSG President and CEO will meet with the appropriate partners to resolve the issue. The

decision is non-binding on any of the parties, unless all parties agree.

### **VIII. Amendment or Cancellation of Addendum**

The Addendum may be amended at any time in writing and by mutual consent of the Agencies. In order for any modifications to this MOU to be valid, the changes must be documented in writing, signed, dated under the conditions agreed upon by ALL of the partners, and attached to the original MOU. Revisions to the Cost Allocation Plan must include signatures of all partners and require incorporation through a modification into the MOU. If any provision of the MOU is held invalid, the remainder of the MOU must not be affected.

Each Agency may cancel its participation in the Addendum based on the terms of their license agreement with the *SkillSource* Group, Inc. For those signatories without a license agreement, the Agency may cancel its participation in the Addendum upon a minimum of 90 days (90) written notice to the *SkillSource* Group, Inc and the other Agencies. In the event an Agency determines that funds are unavailable to carry out the obligations and activities set forth in this Addendum, the Agency will be in breach of its fiscal obligations under this Addendum in the absence of at least 180 days written notice to the *SkillSource* Group and all the other Agencies that are party to this agreement. The Agency will remain responsible for its' fiscal obligations. When the cancellation is for cause, i.e., a material and significant breach of any of the provisions of this Addendum, it may be canceled upon delivery of written notice to the other Agencies.

### **IX. Equal Opportunity and Nondiscrimination Obligations**

The methods to be used to ensure compliance with the Americans with Disabilities Act related to accessibility for disabled customers. Expertise from the Virginia Department of Rehabilitative Services (DRS) and the Virginia Department for the Blind and Vision Impaired (DBVI) will be utilized as technical resources to ensure programmatic and physical accessibility to System services, as needed.

### **X. Indemnification and Liability**

By executing this MOU, each entity agrees to work together to deliver One Stop services for employers, employees and those seeking employment. However, the entities are not legally "partners" to the extent that term encompasses joint and several liability. Each legal entity under this MOU is responsible for its own employees, representatives, agents, and subcontractors.

If the local One Stop Workforce Center is a state-owned or leased facility, the partners must be responsible for, and will agree to indemnify and hold harmless, the Commonwealth of Virginia from all losses, damages, expenses, claims, demands, suits and actions brought by any party against the Commonwealth of Virginia as a result of a party's failure to comply with the provisions of section IX above.

### **XI. Financing and Allocating Costs**

Each partner organization to this MOU must adhere to the following:

Fund, and provide all core and intensive services that are applicable to each partner's program.

Fund and provide all supportive and follow-up services that are applicable to each partner's program; and

Each partner must contribute a fair share of the operating costs of the comprehensive One Stop Center proportionate to the use of the Center by the partner's program (benefit received). Although, federal regulations and circulars do not specify a method to determine applicable costs or the fair share for participating programs, the general guidance is to allocate costs based on benefit received provided that the cost is allowable under program regulations and statute and that method is applied consistently. Benefit received may be defined by a combination of factors including the number of individuals served, the number of computers used and for the amount of space used in a facility. The methodology used depends on the character of the cost; intake of individuals, utilities, telecommunications, etc.

The U.S. Department of Labor has issued detailed guidance through the publication of the One Stop Comprehensive Financial Management Technical Assistance Guide. Following are excerpts from the Guide:

- Those partner agencies providing the services through the One Stop Center for their local area have the responsibility to identify shared costs. Shared costs are defined as those costs of the One Stop center that benefit multiple partners and are incurred in support of the services delivered through a One Stop.
- The WIA regulations require that each partner contribute a fair share of the operating costs of a One Stop Center proportionate to the use of the Center by customers who are attributable to the partner's program. [20 CFR 662.270] While this requirement is intended to ensure that partners establish standards for whether or not each partner program is required to share in a particular cost, it does not prescribe the exact methodology to be used to allocate shared costs nor determine each partner's proportionate share. In fact, the regulations make it clear that partner agencies may choose from any number of methods, provided they are consistent with the OMB circulars.
- Any method that initially uses estimated numbers, whether participants, data elements, space use, or other costs that must use pre-budgeted amounts, must be adjusted to actual data when it is available. Determining the proportionate shares attributable to the specific partner programs is the preliminary phase in the process. In this preliminary stage, the partners review the shared costs budgets, determine which methodologies are acceptable, and, from the acceptable methodologies, which method should be applied to the shared costs. In other words, the partners are selecting the appropriate allocation base for the shared costs. One simple method that may be employed to determine proportionate share would be based on participation by eligible customers. Under this method, in its most basic form, the proportionate share would be determined by comparing the number of individuals either eligible for or receiving services from a partner to the total number of participants served.

The following Federal Circulars must be adhered to as they apply to each partner organization.

**OMB Circular A-21, Cost Principles for Educational Institutions.**

**OMB Circular A-87, Cost Principles for State, Local and Indian Tribal Governments.**

**OMB Circular A-122, Cost Principles for Non-Profit Organizations.**

**OMB Circular A-110, Uniform Administrative Requirements for Grants and Agreements With Institutions of Higher Education, Hospitals, and Other Non-Profit Organizations.**

**OMB Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations.**

This section must include an explanation of how those electronic One Stop partners are expected to contribute in the One Stop operating costs. Partners providing program services electronically through a One Stop Center, such as program services available on a partner organization's website, are required to participate in funding costs that are appropriately associated with making the services available. Such costs may be associated with computer equipment or communication line costs. The partners are to agree on a methodology to be used to identify and allocate these costs to the benefiting programs. Partners will be billed monthly based on their share of the attached Prince William Cost Allocation Plan. Quarterly expenditures will be reconciled to billings and an adjusting bill/credit with the reconciliation documentation will be sent to the partners to pay or deduct from the next monthly billing.

**APPROVAL:** The undersigned Agencies bind themselves to the faithful performance of this Addendum. It is mutually understood that this Addendum shall not become effective until executed by all Parties involved.

**Adult Education, Prince William County Public Schools**

Signature of: \_\_\_\_\_

Title: \_\_\_\_\_ Date: \_\_\_\_\_

**Virginia Department of Rehabilitative Services**

Signature of: \_\_\_\_\_

Title: \_\_\_\_\_ Date: \_\_\_\_\_

**Job Corps**

Signature of: \_\_\_\_\_

Title: \_\_\_\_\_ Date: \_\_\_\_\_

**Northern Virginia Community College**

Signature of: \_\_\_\_\_

Title: \_\_\_\_\_ Date: \_\_\_\_\_

**The SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board**

Signature of: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

**Virginia Department for the Blind and Visually Impaired**

The following Federal Circulars must be adhered to as they apply to each partner organization.

**OMB Circular A-21, Cost Principles for Educational Institutions.**

**OMB Circular A-87, Cost Principles for State, Local and Indian Tribal Governments.**

**OMB Circular A-122, Cost Principles for Non-Profit Organizations.**

**OMB Circular A-110, Uniform Administrative Requirements for Grants and Agreements**

**With Institutions of Higher Education, Hospitals, and Other Non-Profit Organizations.**

**OMB Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations.**

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**Adult Education, Prince William County Public Schools**

Signature of: John Clark

Title: Superintendent Date: 10/10/12

**Virginia Department of Rehabilitative Services**

Signature of: \_\_\_\_\_

Title: \_\_\_\_\_ Date: \_\_\_\_\_

**Job Corps**

Signature of: \_\_\_\_\_

Title: \_\_\_\_\_ Date: \_\_\_\_\_

**Prince William County Department of Social Services**

Signature of: \_\_\_\_\_

Title: \_\_\_\_\_ Date: \_\_\_\_\_

**Virginia Department of Social Services**

**Northern Virginia Regional Office**

Signature of: \_\_\_\_\_

Title: \_\_\_\_\_ Date: \_\_\_\_\_

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**OMB Circular A-21, Cost Principles for Educational Institutions.**

**OMB Circular A-87, Cost Principles for State, Local and Indian Tribal Governments.**

**OMB Circular A-122, Cost Principles for Non-Profit Organizations.**

**OMB Circular A-110, Uniform Administrative Requirements for Grants and Agreements**

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**APPROVAL:** The undersigned Agencies bind themselves to the faithful performance of this Addendum. It is mutually understood that this Addendum shall not become effective until executed by all Parties involved.

**Adult Education, Prince William County Public Schools**

Signature of: \_\_\_\_\_

Title: \_\_\_\_\_ Date: \_\_\_\_\_

**Virginia Department of Rehabilitative Services**

Signature of: *[Signature]* Date: *3-14-12*

**James A. Rothrock, Commissioner**

**Job Corps**

Signature of: \_\_\_\_\_

Title: \_\_\_\_\_ Date: \_\_\_\_\_

**Prince William County Department of Social Services**

Signature of: \_\_\_\_\_

Title: \_\_\_\_\_ Date: \_\_\_\_\_

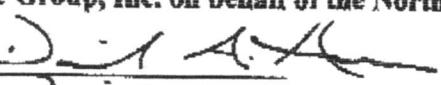
**Virginia Department of Social Services**

**Northern Virginia Regional Office**

Signature of: \_\_\_\_\_

Title: \_\_\_\_\_ Date: \_\_\_\_\_

Northern Virginia Community College  
Signature of:   
Title: Vice President and Date: 3-14-12  
Chief Administrative Officer

The SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board  
Signature of:  (David A. Horn)  
Title: President  
Date: 2-1-2012

Quantico/Belvoir Regional Business Alliance  
Signature of: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

Virginia Department for the Blind and Visually Impaired  
Signature of: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

Virginia Employment Commission  
Signature of: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

**Northern Virginia Community College**

Signature of:

Title:

Date:

**The SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board**

Signature of:

Title:

Date:

**Quantico/Belvoir Regional Business Alliance**

Signature of:

Title:

Date:

**Virginia Department for the Blind and Visually Impaired**

Signature of:

Title:

Date:

**Virginia Employment Commission**

Signature of:

Title:

Date:

**Northern Virginia Community College**

Signature of: \_\_\_\_\_

Title: \_\_\_\_\_ Date: \_\_\_\_\_

**The SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board**

Signature of: D. A. H. (David A. Hawn)

Title: President

Date: 2-1-2012

**Quantico/Belvoir Regional Business Alliance**

Signature of: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

**Virginia Department for the Blind and Visually Impaired**

Signature of: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

**Virginia Employment Commission**

Signature of: \_\_\_\_\_

Title: John R. Broadway  
2/23/12

Date: Commissioner

**Northern Virginia Community College**

Signature of: \_\_\_\_\_  
Title: \_\_\_\_\_ Date: \_\_\_\_\_

**The SkillSource Group, Inc. on behalf of the Northern Virginia Workforce Investment Board**

Signature of: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

**Quantico/Belvoir Regional Business Alliance**

Signature of: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

**Virginia Department for the Blind and Visually Impaired**

Signature of: Raymond C. Hopkins  
Title: COMMISSIONER  
Date: JULY 5, 2012

**Virginia Employment Commission**

Signature of: \_\_\_\_\_  
Title: \_\_\_\_\_  
Date: \_\_\_\_\_

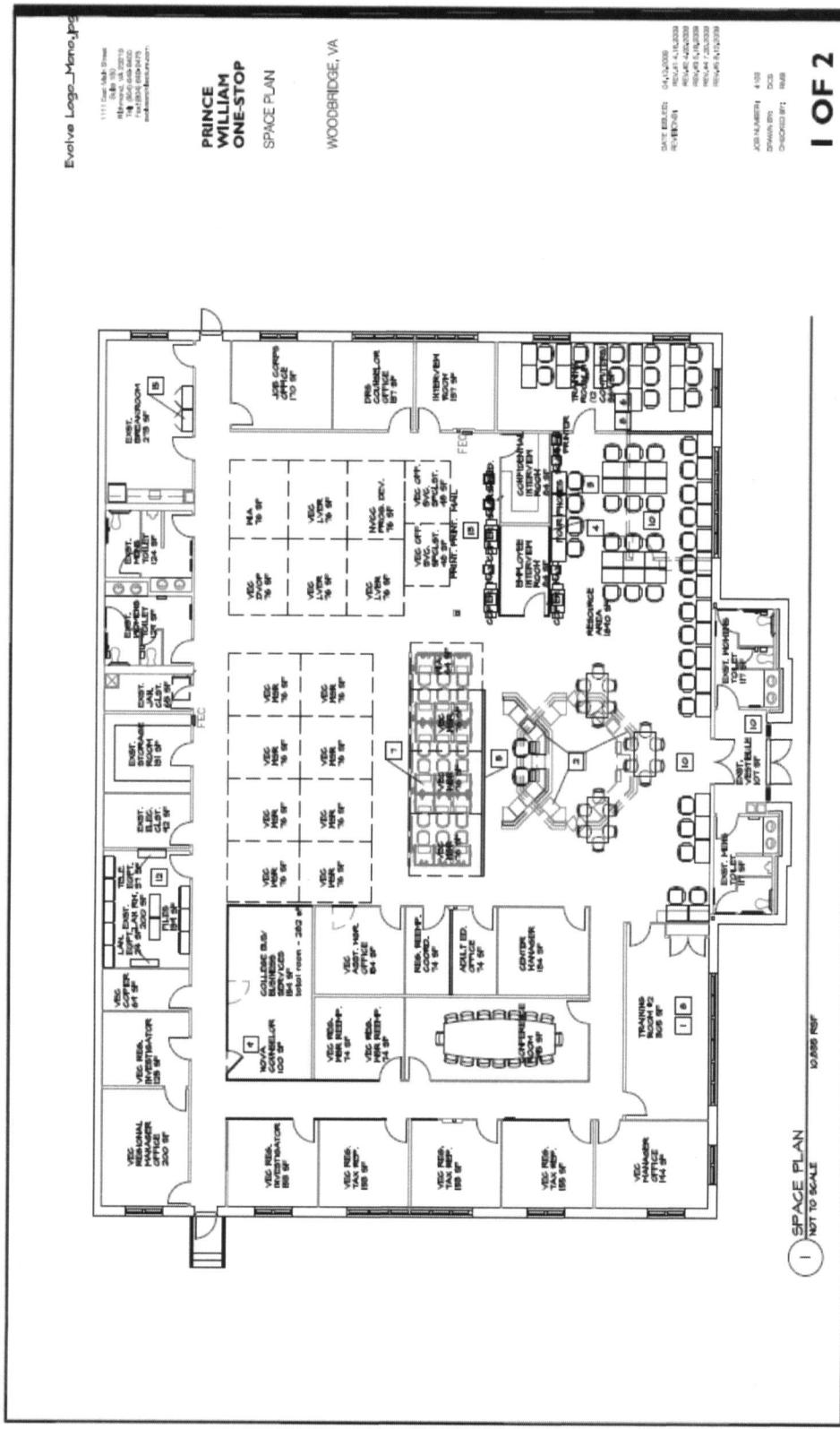
Prince William County Comprehensive Career Center  
 PY13 Cost Allocation Summary  
 As of September 20, 2012

Partner Entity	# of Positions	Excl. VEC Reg. Staff	Facility	Comm.	ISP	Supplies and Services	Resource Center	Center Manager	Total	Monthly Share
Virginia Employment Commission (VEC)	28	19	\$221,334	\$1,330	\$3,376	\$15,356	\$31,075	\$64,376	\$336,847	9,626.09
Virginia Department for Aging and Rehabilitative Service	1	1	\$14,760	\$48	\$121	\$548	\$1,636	\$2,299	\$19,412	387.60
Northern Virginia Community College (NVCC)	3	3	\$25,390	\$1,169	\$687	\$1,645	\$4,907	\$6,897	\$40,695	1,275.42
The SkillSource Group, Inc. (SSG)	2	2	\$19,536	\$779	\$458	\$1,097	\$3,271	\$4,598	\$29,739	2,478.28
Prince William County Adult Basic Education (ABE)	1	1	\$7,329	\$390	\$229	\$548	\$1,636	\$2,299	\$12,430	1,035.85
Job Corps (JC)	1	1	\$7,442	\$390	\$229	\$548	\$1,636	\$2,299	\$12,544	1,045.31
	36	27	\$295,790	\$4,104	\$5,100	\$19,744	\$44,159	\$82,769	\$451,666	
DGS									\$261,484	21,790.31

**Major Assumptions and Changes from Prior Year**

No changes have been made to the space allocation  
 The lease increases 2.5% for the last five months of the fiscal year  
 Employee Wages are estimated to increase 3%  
 Fringe benefits increased to 42.89% and include all statutory requirements, retirement contribution and health, life & disability insurance.  
 New expenses include ISP services & outreach  
 Maintenance includes known alarm & security expenses but may include facility maintenance such as plumbing and electrical repairs

**Prince William County Comprehensive Career Center  
PY13 Cost Allocation Summary  
As of September 20, 2012**



This diagram does not represent that Job Corps now occupies the top right cube and does not occupy the top right office. This change is reflected in the square footage assigned to each partner. This diagram also does not represent that VEC is in the third cube down on the far right and NVCC no longer occupies this space. This change is also reflected in the square footage assigned.

Prince William County Comprehensive Career Center  
 Space Allocation 2013  
 As of September 20, 2012

Dedicated office space		Shared Use Space <sup>1</sup>	
Room label	SF	Partner	Allocation base: Number of employees
Reg Director*	200	VEC	
Reg Fraud Investigator*	148	VEC	
Reg Fraud Investigator*	125	VEC	
Hearing Officer*	148	VEC	
Hearing Officer*	148	VEC	
Manager, Local Office	194	VEC	
Assistant Manager, Local Office	148	VEC	
Tax Representative*	148	VEC	
WSR - Shared Office Space	48	VEC	
WSR - Shared Office Space	48	VEC	
WSR - Shared Office Space	48	VEC	
WSR	76	VEC	
WSR - REA	76	VEC	
WSR - Trade	76	VEC	
DVOP	76	VEC	
DVOP	76	VEC	
LVER	76	VEC	
LVER	76	VEC	
Office Services Specialist (OSS)	76	VEC	
OSS - Shared Office Space	24	VEC	
OSS - Shared Office Space	24	VEC	
Dedicated copier room	64	VEC	
Counselor	137	DARS	
Dedicated interview room (5)	68	DARS	
Counselor	100	NVCC	
Business Services	182	NVCC	
WIA	64	SSG	
WIA	170	SSG	
Office	74	Adult Ed.	
Office	76	Job Corps	
* Not part of One-Stop operation	3,724		

Common space <sup>2</sup>		*Utilities	
Area	SF	Electricity	\$18,850
Hallways, lounge, restrooms, mechanical, vestibule, office equip., files, storage, janitor, reception	3,861	Water	\$800
Manager	154	Sewer	\$1,520
	4,015	Gas	\$3,840
		Trash	\$1,000
			\$26,010

Cost per Square Foot Calculation	
Lease	\$216,658
Utilities*	\$26,010
Contracted maintenance	\$19,246
Security services	\$23,130
Management cost at 4% <sup>3</sup>	\$8,746
Total square feet	\$285,790
Cost per square foot	\$10,835

Summary Facility Cost Allocation			
Partner	Dedicated Space	Shared Space	Common Space
VEC	2,853.0	2,178.7	3,075.9
DARS	205.0	114.7	221.0
NVCC	282.0	344.0	310.4
SSG	234.0	228.3	252.3
Adult Ed.			
Job Corps			
ABE	74.0	114.7	79.8
JC	76.0	114.7	81.9
	3,724.0	3,086.0	4,015.0
			\$295,790

<sup>1</sup> All partners share the cost of these spaces on the basis of their total number of employees less VEC regional staff

<sup>2</sup> All partners share the cost of these spaces on the basis of their dedicated space

<sup>3</sup> The Prince William Comprehensive Center Leadership Team has agreed that the SkillSource Group is the managing partner for the partnership. The managing partner is responsible for the business activity and has liability for the obligations of the comprehensive center in managing these obligations, and performing the other services listed below. The SkillSource Group incurs costs which are properly distributed among the partners. These obligations and services include:

- Accounting services (receiving and paying all bills for services consumed by the center, confirming the accuracy of charges made to the center and resolving discrepancies, properly categorizing and recording these costs and allocating and billing each partner accurately)
- Contracting services (obtaining goods and services required by the center)
- Payroll services (incurred for being the employer of record for 2 Center staff)
- Management services (as the lease holder, including handling any and all facilities issues that arise, ongoing liaison between the state and requests made and the Center)

As of September 20, 2012

**Prince William County Comprehensive Career Center**  
**Communications and ISP Costs**  
**As of September 20, 2012**

Communications		
Estimated Cost		
Phone service at \$342 per month (12 lines)		\$4,104
		\$4,104
Allocation base: Assignment of equipment		
Partner/Location	# Phone Lines	Cost
VEC	0	-
DARS	0	-
NVCC	3	1,026.00
SSG	2	684.00
ABE	1	342.00
JC	1	342.00
Center Manager (1 phone+1 fax)	2	684.00
Reception/Resource (1 line last yr + 2 new fa:	3	1,026.00
	12	4,104.00

Distribution of Reception/Resource Communications Costs		
Partner	Communications	
VEC	798.00	
DARS	28.50	
NVCC	85.50	
SSG	57.00	
ABE	28.50	
JC	28.50	
		1,026.00

Distribution of Center Manager Communications Costs		
Partner/Location	Communications	
VEC	532.00	
DARS	19.00	
NVCC	57.00	
SSG	38.00	
ABE	19.00	
JC	19.00	
		684.00

The communications allocation from last year used a total of nine (9) lines. There are now twelve (12) with additional lines in the Resource area for customer use. Consistent with prior years, Reception/Resource and Center Manager are allocated based # of Positions

ISP Services		
Allocated on # of workstations using internet		
Estimated Cost		
ISP Monthly Cost	425	\$5,100
		\$5,100
Cost per ISP station		
Allocation base: Assignment of equipment		
Partner/Location	# Web Users	Cost
VEC	0	-
DARS	0	-
NVCC	3	325.53
SSG	2	217.02
ABE	1	108.51
JC	1	108.51
Center Manager	1	108.51
Reception/Resource	39	4,231.91
	47	5,100.00

Distribution of Reception/Resource ISP		
Partner	Communications	
VEC	3,291.49	
DARS	117.55	
NVCC	352.66	
SSG	235.11	
ABE	117.55	
JC	117.55	
		4,231.91

Distribution of Center Manager ISP Costs		
Partner/Location	Communications	
VEC	84.40	
DARS	3.01	
NVCC	9.04	
SSG	6.03	
ABE	3.01	
JC	3.01	
		108.51

ISP services in the FY12 plan were overlooked.

ISP services for FY13 are allocated based upon user access. Reception/Resource includes all public access points (resource, training, interview, etc.) Consistent with the allocation basis for Communication Costs, Reception/Resource and Center Manager are allocated on # of Positions.

**Prince William County Comprehensive Career Center**  
**Other Shared Costs**  
**As of September 20, 2012**

<b>Center Manager</b>		<b>Office Supplies and Services</b>	
	Estimated Cost		Estimated Cost
Salary	\$57,925	Office supplies	\$7,065
Fringe benefits	\$24,844	Copier lease, copies & service	\$9,343
Staff Development	\$0	Equipment Maintenance (alarm, security, plumbing, electrical repairs)	\$2,336
Travel	\$0	Outreach	\$1,000
			\$19,744

Allocation base: Total number of employees		Allocation base: Total number of employees
Partner/Location	Cost	Cost
VEC	\$64,376	\$15,356
DARS	\$2,299	\$548
NVCC	\$6,897	\$1,645
SSG	\$4,598	\$1,097
ABE	\$2,299	\$548
JC	\$2,299	\$548
		\$19,744

Partner/Location	Cost
VEC	\$64,376
DARS	\$2,299
NVCC	\$6,897
SSG	\$4,598
ABE	\$2,299
JC	\$2,299
	\$82,769

FY13 PWCC Allocation Plan.October 2012  
 Other Shared Costs

**Prince William County Comprehensive Career Center**  
**Resource Center Direct Costs**  
**As of September 20, 2012**

<b>Resource Center Direct Costs</b>	
	<b>Estimated Cost</b>
Greeter salary	\$30,904
Greeter fringe benefits	\$13,255
Staff Development	\$0
	\$0
	<hr/>
	<b>\$44,159</b>
Allocation base: Number of service employees	
Partner/Location	
VEC	\$31,075
DARS	\$1,636
NVCC	\$4,907
SSG	\$3,271
ABE	\$1,636
JC	\$1,636
	<hr/>
	<b>\$44,159</b>

Other Resource Center costs:

- \* Space costs are shown on the tab "Shared Use Space"
- \* Phone costs are shown on the tab "Communications"

Equipment costs

Initial purchase of computers for resource center and other shared functions is funded by SSG. All partners understand that computers will require replacement over time (four years average) and agree that replacement costs will be shared by the partners.

**The SkillSource Group, Inc.**  
**Prince William Comprehensive Center**  
**Comparision of Cost Allocation**

<u>Facility</u>	<b>Cost Allocation Plans</b>		<b>Increase (Decrease) from FY2012 to FY2013</b>	<b>Actual FY2011</b>
	<b>FY2013</b>	<b>FY2012</b>		
Lease	218,658	213,325	5,333	208,122
Utilities	26,010	25,596	414	25,408
Contracted Maintenance	19,246	16,464	2,782	16,464
Security	23,130	24,960	(1,830)	13,846
Contracted Repair	-	500	(500)	-
Management Cost	8,746	8,533	213	4,162
<b>Total Facility Cost</b>	<b>295,790</b>	<b>289,378</b>	<b>6,412</b>	<b>268,002</b>
<u>Communications</u>	4,104	7,632	(3,528)	7,570
<u>ISP</u>	5,100	-	5,100	-
<u>Supplies &amp; Services</u>				
Office Supplies	7,065	9,660	(2,595)	9,856
Copier Lease & Supplies	9,343	7,175	2,168	6,481
Equipment Maintenance 3)	2,336	8,365	(6,029)	9,495
Outreach	1,000	-	1,000	-
Alarm 1)	-	900	(900)	-
Postage 2)	-	-	-	-
Professional Development	-	-	-	-
<b>Total Supplies &amp; Services</b>	<b>19,744</b>	<b>26,100</b>	<b>(6,356)</b>	<b>25,832</b>
<u>Resource Center</u>				
Greeter	30,904	31,699	(795)	29,724
Greeter Fringe	13,255	12,363	892	11,890
Software	-	-	-	-
<b>Total Resource Center</b>	<b>44,159</b>	<b>44,062</b>	<b>97</b>	<b>41,614</b>
<u>Center Manager</u>				
Salary	57,925	56,243	1,682	54,080
Fringe	24,844	21,935	2,909	21,632
Travel	-	500	(500)	-
<b>Total Center Manager</b>	<b>82,769</b>	<b>78,678</b>	<b>4,091</b>	<b>75,712</b>
<b>Total Non-Facility Cost</b>	<b>155,876</b>	<b>156,472</b>	<b>(596)</b>	<b>150,728</b>
<b>TOTAL</b>	<b>451,666</b>	<b>445,850</b>	<b>5,816</b>	<b>418,730</b>

**Notes**

- 1) Alarm maintenance is included in Equipment Maintenance
- 2) Postage is included in Office Supplies
- 3) Equipment Maintenance decreased from FY 2011 when \$6712 was spent to configure the computer system.