

Attachment B – AJCC One Stop Infrastructure Costs Allocation Methodology and Plan

Allocation Methodology

The infrastructure costs shall be allocated as follows:

- Direct Charge: Costs that are incurred solely for the benefit of Partner shall be allocated to Partner.
- Square Footage Percentage at an AJCC Site: Partner shall be allocated the cost of providing and maintaining facilities at the site based upon the percentage of the number of square feet at the site Partner commits to use relative to the total space of the site.
- Communication Costs: Partner shall be allocated the communication costs at the site based upon the percentage of the number of square feet at the site Partner commits to use relative to the total space of the site.

Allocated Square Footage Summary

Agency	Total Direct Area	Common and Customer Space	Partner Total	Partner %
DOR	137	71	208	.63%
DSS	1,449	750	2,199	6.71%
EDD	7,747	4,009	11,756	35.88%
WIOA	11,697	6,908	18,605	56.78%
	21,030	11,738	32,768	100%

<u>Manchester Proposed PY 19-20 Allocation</u>		DSS	EDD	DOR	WIOA	Total All Partners	
		Amount	Amount	Amount	Amount	Amount	Amount
Based on Square Footage		6.71%	35.88%	0.63%	56.78%	100.00%	
		2,199	11,756	208	18,605	32,768	
Communication	31,500	2,114	11,301	200	17,885		31,500
Maintenance	47,540	3,190	17,056	302	26,992		47,540
Security Guard	38,000	2,550	13,633	241	21,576		38,000
Rent	440,400	29,554	158,000	2,796	250,050		440,400
Utilities	85,000	5,704	30,495	540	48,261		85,000
Proposed Total	\$642,440	43,113	230,485	4,078	364,764		\$642,440

Totals may be off \$1 due to rounding.