

Olympic Consortium One-Stop Centers

Infrastructure Funding Agreement

July 1, 2024 – June 30, 2025

WorkSource Clallam and WorkSource Kitsap Operating Budget and Infrastructure Funding Agreement (IFA) between Olympic Workforce Development and One-Stop system partners.

Period of Performance

The partners deem this IFA shall be effective July 1, 2024 – June 30, 2025, regardless of the date signed by all partners. The IFA outlines how each partner will contribute to the infrastructure costs of the one-stop system.

Changes to IFA

The 2024-2025 IFA changes are as follows:

- Kitsap IFA
 - Increase in operations costs=\$232.00
 - Primarily attributed to the line-item expenditure, Phone Lines (shared).
 - Reduction in FTEs=1.1

- Clallam IFA
 - Increase in operations costs=\$3,560
 - Primarily attributed to the line-item expenditure, Janitorial.
 - *Our current janitorial contract expires December 31, 2024; therefore, we are accounting for potential increases in the cost of services with a new vendor.*
 - Increase in FTEs=.47

SILVERDALE OI 3552		ESD BREAKDOWN						OLYMPIC WDC BREAKDOWN						OTHER PARTNER BREAKDOWN					
Kitsap Infrastructure Budget (Silverdale)		CPP	Veterans	Wagner Peyser (Title III)	UI	RESEA	WorkFirst (TANF)	ESD Commerce (EcSA) Business Service	ESD EcSA (state)	Olympic WDC (WIOA Title IB)	ESD Adult (WIOA Title IB)	ESD DW (WIOA Title IB)	One Stop Operator (Title IB)	Olympic Educational Services District 114 (WIOA Title IB Youth)	DSHS Division of Vocational Rehabilitation (WIOA Title IV)	Dept of Labor & Industries	Olympic College (WIOA Title II)	AARP Foundation (WIOA Title V)	Dept of Services for Blind (WIOA Title IV)
Estimated FTEs	33.15	3.29	2.00	4.05	0.86	1.55	2.15	1.00	1.00	3.00	1.50	1.50	1.00	4.00	4.00	1.00	0.50	0.50	0.25
Percentage of Costs	100.0%	9.92%	6.03%	12.22%	2.59%	4.68%	6.49%	3.02%	3.02%	9.05%	4.52%	4.52%	3.02%	12.07%	12.07%	3.02%	1.51%	1.51%	0.75%
FTE's for Staff only items	24.90	3.29	2.00	4.05	0.86	1.55	2.15	1.00	1.00	1.00	1.50	1.50	1.00	4.00	-	-	-	-	-
Percentage of Costs for Staff only items	100.0%	13.21%	8.03%	16.27%	3.45%	6.22%	8.63%	4.02%	4.02%	4.02%	6.02%	6.02%	4.02%	16.06%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated Infrastructure Costs																			
Computers - Public Use (45)	12,420	1,233	749	1,517	322	581	806	375	375	1,124	562	562	375	1,499	1,499	375	187	187	94
Data & Document Destruction (Shredding)	200	20	12	24	5	9	13	6	6	18	9	9	6	24	24	6	3	3	2
Interpreter	1,000	99	60	122	26	47	65	30	30	90	45	45	30	121	121	30	15	15	8
Phones - Shared (9)	1,512	150	91	185	39	71	98	46	46	137	68	68	46	182	182	46	23	23	11
Postage	100	10	6	12	3	5	6	3	3	9	5	5	3	12	12	3	2	2	1
Printer Lease - Public Use (1)	948	94	57	116	25	44	61	29	29	86	43	43	29	114	114	29	14	14	7
Printer Lease - Staff Use (6)	5,688	752	457	925	196	354	491	228	228	228	343	343	228	914	-	-	-	-	-
Printer Usage - Public Use	2,500	248	151	305	65	117	162	75	75	226	113	113	75	302	302	75	38	38	19
Printer Usage - Staff Use	2,000	264	161	325	69	124	173	80	80	80	120	120	80	321	-	-	-	-	-
Publications/Training Materials	1,500	149	90	183	39	70	97	45	45	136	68	68	45	181	181	45	23	23	11
Rent	366,444	36,368	22,108	44,769	9,507	17,134	23,766	11,054	11,054	33,162	16,581	16,581	11,054	44,216	44,216	11,054	5,527	5,527	2,764
Supplies/Materials	2,000	198	121	244	52	94	130	60	60	181	90	90	60	241	241	60	30	30	15
Subtotal Estimated Infrastructure Costs	396,312	39,585	24,064	48,729	10,347	18,650	25,869	12,032	12,032	35,478	18,048	18,048	12,032	48,128	46,893	11,723	5,862	5,862	2,931
Total Estimated Costs by Partners	396,312	39,585	24,064	48,729	10,347	18,650	25,869	12,032	12,032	35,478	18,048	18,048	12,032	48,128	46,893	11,723	5,862	5,862	2,931

Below is the pricing, per unit, per month:

Computers (public use) 23.00
 Computers (staff use) 117.95
 Phones 14.00
 Printers 79.00

The base .25 FTE will be assigned to those who are non-physically represented partners

****As of 04/04/2024***

SEQUIM OI 3580	ESD BREAKDOWN								OLYMPIC WDC BREAKDOWN					OTHER PARTNER BREAKDOWN						
Clallam Estimated Infrastructure Budget (Sequim)	CPP	Veterans	Wagner Peysers (Title III)	UI	RESEA	WorkFirst (TANF)	BFET	ESD Commerc e(EcSA) Business Services	Olympic WDC (WIOA Title IB)	ESD Adult (WIOA Title IB)	ESD DW (WIOA Title IB)	Olympic Educational Services District 114 (WIOA Title IB Youth)	DAV (Disabled American Vets)	DSHS Division of Vocational Rehabilitation (WIOA Title IV)	Dept of Labor & Industries	AARP Foundation (WIOA Title V)	Dept of Services for Blind (WIOA Title IV)	Peninsula College (WIOA Title II)		
	FTEs	15.47	1.40	1.00	2.05	0.47	0.66	1.39	1.00	1.00	0.25	1.50	1.50	1.00	0.50	0.50	0.25	0.25	0.25	0.50
	Percentage of Costs	100.00%	9.05%	6.46%	13.25%	3.04%	4.27%	8.99%	6.46%	6.46%	1.62%	9.70%	9.70%	6.46%	3.23%	3.23%	1.62%	1.62%	1.62%	3.23%
	FTE's for Staff only items	12.97	1.40	1.00	2.05	0.47	0.66	1.39	1.00	-	1.50	1.50	1.00	-	-	-	-	-	-	-
Percentage of Costs for Staff only items	100.00%	10.79%	7.71%	15.81%	3.62%	5.09%	10.72%	7.71%	0.00%	11.57%	11.57%	7.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated Infrastructure Costs																				
Computer - Public Use (33)	9,108	824	589	1,207	277	389	818	589	589	147	883	883	589	294	294	147	147	147	294	
Data/Document Destruction	200	18	13	27	6	9	18	13	13	3	19	19	13	6	6	3	3	3	6	
Interpreter Services	300	27	19	40	9	13	27	19	19	5	29	29	19	10	10	5	5	5	10	
Janitorial Services	28,810	2,607	1,862	3,818	875	1,229	2,589	1,862	1,862	466	2,793	2,793	1,862	931	931	466	466	466	931	
Janitorial Supplies	2,000	181	129	265	61	85	180	129	129	32	194	194	129	65	65	32	32	32	65	
Phone Service Shared Lines (5)	840	76	54	111	26	36	75	54	54	14	81	81	54	27	27	14	14	14	27	
Postage	50	5	3	7	2	2	4	3	3	1	5	5	3	2	2	1	1	1	2	
Printer Lease - Public Use (1)	948	86	61	126	29	40	85	61	61	15	92	92	61	31	31	15	15	15	31	
Printer Lease - Staff (5)	4,740	512	365	749	172	241	508	365	365	-	548	548	365	-	-	-	-	-	-	
Printer Usage - Public Use	300	27	19	40	9	13	27	19	19	5	29	29	19	10	10	5	5	5	10	
Printer Usage - Staff	1,500	162	116	237	54	76	161	116	116	-	173	173	116	-	-	-	-	-	-	
Publications/Training Material	1,000	90	65	133	30	43	90	65	65	16	97	97	65	32	32	16	16	16	32	
Rent	222,748	20,158	14,399	29,517	6,767	9,503	20,014	14,399	14,399	3,600	21,598	21,598	14,399	7,199	7,199	3,600	3,600	3,600	7,199	
Supplies	1,000	90	65	133	30	43	90	65	65	16	97	97	65	32	32	16	16	16	32	
Subtotal Estimated Infrastructure Costs	273,544	24,864	17,760	36,408	8,347	11,722	24,686	17,760	17,760	4,320	26,640	26,640	17,760	8,639	8,639	4,320	4,320	4,320	8,639	
Total Estimated Costs by Partners	273,544	24,864	17,760	36,408	8,347	11,722	24,686	17,760	17,760	4,320	26,640	26,640	17,760	8,639	8,639	4,320	4,320	4,320	8,639	

Below is the pricing per unit, per month:

Computers (general use) 23.00
 Computers (staff use) 117.95
 Phones 14.00
 Printers 79.00

The base .25 FTE will be assigned to those who are non-physically represented partners

*As of 04/05/2024



Signature

Date

6/6/2024

Name

Charlotte Garrido, County Commissioner

Contact Email

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Signature

Date

5/21/2024

Name

Marilyn Hoppen

Partner Agency

Olympic Workforce Development Council

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Date

5/1/2024

Demetri Antzoulatos

Name

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Date

4/23/2024

Douglas Morehead

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Date

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Signature



Date

4/15/2024

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4/15/2024

Anthony J. Ives

Name

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Date

4/10/2024

Babette Roberts

Name

Babette Roberts

Partner Agency

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Signature

Date

4/8/2024

Jeff Allen

Name

Jeff Allen

Partner Agency

Olympic ESD 114

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Signature

Date

4/5/2024

A handwritten signature in black ink that reads "Suzanne Ames". The signature is written in a cursive style with a large initial 'S'.

Name

Suzanne Ames

Partner Agency

Peninsula College

Contact Email

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Signature

Date

4/5/2024

A handwritten signature in black ink that reads "Lisa Wheeler". The signature is written in a cursive style with a large initial 'L'.

Name

Lisa Wheeler

Partner Agency

Department of Services for the Blind

Contact Email

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Signature

Date

4/5/2024

Lynda Ducharme

Name

Lynda Ducharme

Partner Agency

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