

SEQUIM OI 3580		ESD BREAKDOWN							OLYMPIC WDC BREAKDOWN						OTHER PARTNER BREAKDOWN					
Clallam FY26 Estimated Infrastructure Budget (Sequim)		CPP	Veterans	Wagner Peyser (Title III)	UI	RESEA	WorkFirst (TANF)	BFET	ESD Commerce (EcSA) Business Services	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	AARP Foundation (WIOA Title V)	Dept of Services for Blind (WIOA Title IV)	Goodwill of the Olympics (WIOA Title V)	Peninsula College (WIOA Title II)
FTEs	14.25	1.11	1.00	1.89	0.38	0.62	2.00	1.00	0.00	0.25	1.50	1.50	0.00	1.00	0.50	0.25	0.25	0.25	0.25	0.50
Percentage of Costs	100.0%	7.79%	7.02%	13.26%	2.67%	4.35%	14.04%	7.02%	0.00%	1.75%	10.53%	10.53%	0.00%	7.02%	3.51%	1.75%	1.75%	1.75%	1.75%	3.51%
FTE's for Staff only items	12.25	1.11	1.00	1.89	0.38	0.62	2.00	1.00	0.00	0.25	1.50	1.50	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Percentage of Costs for Staff only Items	100.0%	9.06%	8.16%	15.43%	3.10%	5.06%	16.33%	8.16%	0.00%	2.04%	12.24%	12.24%	0.00%	8.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Estimated Infrastructure Costs</b>																				
Computers - General Use (28)	10,080	785	707	1,337	269	439	1,415	707	0	177	1,061	1,061	0	707	354	177	177	177	177	354
Data & Document Destruction (Shredding)	200	16	14	27	5	9	28	14	0	4	21	21	0	14	7	4	4	4	4	7
Interpreter	300	23	21	40	8	13	42	21	0	5	32	32	0	21	11	5	5	5	5	11
Janitorial Services	28,810	2,244	2,022	3,821	768	1,253	4,044	2,022	0	505	3,033	3,033	0	2,022	1,011	505	505	505	505	1,011
Janitorial Supplies	2,000	156	140	265	53	87	281	140	0	35	211	211	0	140	70	35	35	35	35	70
Phone Service Shared Lines (5)	840	65	59	111	22	37	118	59	0	15	88	88	0	59	29	15	15	15	15	29
Postage	50	4	4	7	1	2	7	4	0	1	5	5	0	4	2	1	1	1	1	2
Printer Lease - General Use (5)	4,740	369	333	629	126	206	665	333	0	83	499	499	0	333	166	83	83	83	83	166
Printer Usage - General Use	300	23	21	40	8	13	42	21	0	5	32	32	0	21	11	5	5	5	5	11
Publications/Training Materials	1,000	78	70	133	27	44	140	70	0	18	105	105	0	70	35	18	18	18	18	35
Rent	222,748	17,351	15,631	29,543	5,940	9,691	31,263	15,631	0	3,908	23,447	23,447	0	15,631	7,816	3,908	3,908	3,908	3,908	7,816
Supplies/Materials	1,000	78	70	133	27	44	140	70	0	18	105	105	0	70	35	18	18	18	18	35
Printer Lease - Staff Use (1)	948	86	77	146	29	48	155	77	0	19	116	116	0	77	0	0	0	0	0	0
Printer Usage - Staff Use	1,500	136	122	231	47	76	245	122	0	31	184	184	0	122	0	0	0	0	0	0
<b>Subtotal Estimated Infrastructure Costs</b>	<b>272,068</b>	<b>21,193</b>	<b>19,092</b>	<b>36,085</b>	<b>7,255</b>	<b>11,837</b>	<b>38,185</b>	<b>19,092</b>	<b>0</b>	<b>4,773</b>	<b>28,639</b>	<b>28,639</b>	<b>0</b>	<b>19,092</b>	<b>9,546</b>	<b>4,773</b>	<b>4,773</b>	<b>4,773</b>	<b>4,773</b>	<b>9,546</b>
<b>Direct Flat Rate Costs</b>																				
Computer (Staff)	1,639	-	-	-	-	-	-	-	-	-	-	-	-	1,639	-	-	-	-	-	-
Phone Line Direct (Staff)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal Estimated Direct Costs</b>	<b>1,639</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,639</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Estimated Infrastructure and Other Costs by Partners</b>	<b>273,707</b>	<b>21,193</b>	<b>19,092</b>	<b>36,085</b>	<b>7,255</b>	<b>11,837</b>	<b>38,185</b>	<b>19,092</b>	<b>-</b>	<b>4,773</b>	<b>28,639</b>	<b>28,639</b>	<b>-</b>	<b>20,732</b>	<b>9,546</b>	<b>4,773</b>	<b>4,773</b>	<b>4,773</b>	<b>4,773</b>	<b>9,546</b>

Estimated 07/01/2025 - 06/30/2026 3552 IFA Budget

SILVERDALE OI 3552		ESD BREAKDOWN									OLYMPIC WDC BREAKDOWN		OTHER PARTNER BREAKDOWN						
Kitsap Infrastructure Budget (Silverdale)		CPP	Veterans	Wagner Peysner (Title III)	UI	RESEA	WorkFirst (TANF)	ESD EcSA (state)	ESD Adult (WIOA Title IB)	ESD DW (WIOA Title IB)	Olympic WDC (WIOA Title IB)	One Stop Operator (Title IB)	Olympic Educational Services District 114 (WIOA Title IB Youth)	DSHS Division of Vocational Rehabilitatio n (WIOA Title IV)	Dept of Labor & Industries	Olympic College (WIOA Title II)	AARP Foundati on (WIOA Title V)	Dept of Services for Blind (WIOA Title IV)	Aging & Long Term Care
Percentage of Costs	97.1%	7.39%	5.87%	9.59%	1.88%	11.91%	6.92%	2.93%	4.40%	4.40%	8.80%	2.93%	11.73%	11.73%	2.93%	1.47%	1.47%	0.73%	2.93%
FTE's for Staff only items	26.85	2.52	2.00	3.27	0.64	4.06	2.36	1.00	1.50	1.50	3.00	1.00	4.00	-	-	-	-	-	-
Percentage of Costs for Staff only items	100.0%	9.39%	7.45%	12.18%	2.38%	15.12%	8.79%	3.72%	5.59%	5.59%	11.17%	3.72%	14.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Estimated Infrastructure Costs</b>																			
Computers - Public Use	16,560	1,224	971	1,588	311	1,972	1,146	486	728	728	1,457	486	1,943	1,943	486	243	243	121	486
Data & Document Destruction (Shredding)	200	15	12	19	4	24	14	6	9	9	18	6	23	23	6	3	3	1	6
Interpreter	1,000	74	59	96	19	119	69	29	44	44	88	29	117	117	29	15	15	7	29
Phones - Shared	6,048	447	355	580	114	720	419	177	266	266	532	177	709	709	177	89	89	44	177
Postage	100	7	6	10	2	12	7	3	4	4	9	3	12	12	3	1	1	1	3
Printer Lease - Public Use	4,740	350	278	455	89	564	328	139	209	209	417	139	556	556	139	70	70	35	139
Printer Usage - Public Use	2,500	185	147	240	47	298	173	73	110	110	220	73	293	293	73	37	37	18	73
Publications/Training Materials	1,500	111	88	144	28	179	104	44	66	66	132	44	176	176	44	22	22	11	44
Rent	401,679	29,684	23,559	38,519	7,539	47,825	27,799	11,779	17,669	17,669	35,338	11,779	47,118	47,118	11,779	5,890	5,890	2,945	11,779
Supplies/Materials	2,000	148	117	192	38	238	138	59	88	88	176	59	235	235	59	29	29	15	59
Printer Lease - Staff Use	1,896	178	141	231	45	287	167	71	106	106	212	71	282	-	-	-	-	-	-
Printer Usage - Staff Use	2,000	188	149	244	48	302	176	74	112	112	223	74	298	-	-	-	-	-	-
<b>Subtotal Estimated Infrastructure Costs</b>	<b>436,327</b>	<b>32,245</b>	<b>25,591</b>	<b>41,841</b>	<b>8,189</b>	<b>51,950</b>	<b>30,197</b>	<b>12,796</b>	<b>19,193</b>	<b>19,193</b>	<b>38,387</b>	<b>12,796</b>	<b>51,182</b>	<b>51,182</b>	<b>12,796</b>	<b>6,398</b>	<b>6,398</b>	<b>3,199</b>	<b>12,796</b>
<b>Direct Flat Rate Costs</b>																			
Computer (Staff)	8,197	-	-	-	-	-	-	-	-	-	1,639	-	6,557	-	-	-	-	-	-
Phone Line Direct	336	-	-	-	-	-	-	-	-	-	-	-	-	168	168	-	-	-	-
<b>Subtotal Estimated Direct Costs</b>	<b>336</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>168</b>	<b>168</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Estimated Costs by Partners</b>	<b>436,663</b>	<b>32,245</b>	<b>25,591</b>	<b>41,841</b>	<b>8,189</b>	<b>51,950</b>	<b>30,197</b>	<b>12,796</b>	<b>19,193</b>	<b>19,193</b>	<b>38,387</b>	<b>12,796</b>	<b>51,182</b>	<b>51,350</b>	<b>12,964</b>	<b>6,398</b>	<b>6,398</b>	<b>3,199</b>	<b>12,796</b>

Below is the pricing, per unit, per month:

Computers (public use)	30.00
Computers (staff use)	136.61
Phones	14.00

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



## **2025 - 2026 Olympic Consortium IFAs (Rev 1)**

### **ACTION REQUESTED: 2025-2026 Infrastructure Funding Agreement Approval**

**\*\*Due no later than April 22, 2025, by 4:00 p.m.\*\***

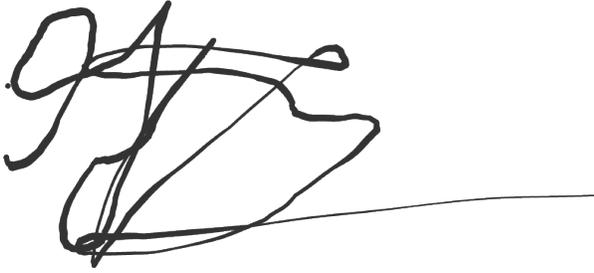
- Please review the provided Infrastructure Funding Agreements for WorkSource Clallam and WorkSource Kitsap, which outlines each partners contribution to the operating costs of the one-stop centers.
- Please indicate your approval by signing and dating below no later than April 22, 2025, by 4:00 p.m.

**[IFA Summary of Changes](#)**

**[2025 - 2026 WorkSource Clallam IFA](#)**

**[2025 - 2026 WorkSource Kitsap IFA \(Rev 1\)](#)**

**Signature**

A handwritten signature in black ink, appearing to be 'GB', with a long horizontal line extending to the right from the bottom of the signature.

**Date**  
5/14/2025

**Name**  
Greg Brotherton

**Partner Agency**  
Jefferson County

**Contact Email**  
gbrotherton@co.jefferson.wa.us

**Signature**

**Date**  
5/14/2025

*Marilyn Hoppen*

**Name**  
Marilyn Hoppen

**Partner Agency**  
Olympic Workforce Development Council

**Contact Email**  
mhoppen@Kitsapbank.com

**Signature**

**Date**  
4/14/2025

A handwritten signature in black ink that reads "Brice Montgomery". The signature is written in a cursive, flowing style.

**Name**  
Brice Montgomery

**Partner Agency**  
DSHS/ESA/CSD

**Contact Email**  
brice.montgomery@dshs.wa.gov

**Signature**

**Date**

4/16/2025

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

**Name**

Suzanne Ames

**Partner Agency**

Peninsula College

**Contact Email**

sames@pencol.edu

**Signature**

**Date**  
4/24/2025

*Lynda Ducharme*

**Name**  
Lynda Ducharme

**Partner Agency**  
L&I

**Contact Email**  
muri235@lni.wa.gov

**Signature**

**Date**  
4/22/2025

*Marty Cavalluzzi*

**Name**  
Marty Cavalluzzi

**Partner Agency**  
Olympic College

**Contact Email**  
mcavalluzzi@olympic.edu

**Signature**

**Date**  
4/22/2025

*Monique M. Bates*

**Name**  
Monique Bates

**Partner Agency**  
AARP Foundation

**Contact Email**  
mbates@aarp.org

**Signature**

A handwritten signature in black ink, appearing to read 'Andy Dwonch', written in a cursive style.

**Date**

4/22/2025

**Name**

Andy Dwonch

**Partner Agency**

Career Path Services

**Contact Email**

adwonch@careerpathservices.org

**Signature**

**Date**  
4/17/2025

*Jessica Barr*

**Name**  
Jessica Barr

**Partner Agency**  
Employment Security Department

**Contact Email**  
jessica.barr@esd.wa.gov

**Signature**

**Date**  
4/16/2025

*Jeff Allen*

**Name**  
Jeff Allen

**Partner Agency**  
Olympic ESD 114

**Contact Email**  
jallen@oesd114.org

**Signature**

**Date**

4/29/2025

A handwritten signature in black ink, appearing to read "Lisa Wheeler". The signature is fluid and cursive, with a long horizontal stroke at the end.

**Name**

Lisa Wheeler

**Partner Agency**

Department of Services for the Blind

**Contact Email**

[lisa.wheeler@dsb.wa.gov](mailto:lisa.wheeler@dsb.wa.gov)

**Signature**

**Date**  
5/15/2025

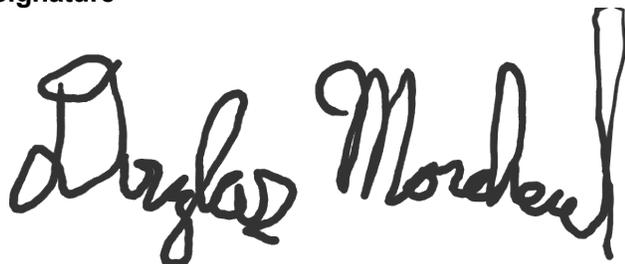
A handwritten signature in black ink, appearing to read 'Eu-wanda Eagans', with a long horizontal stroke extending to the right.

**Name**  
Eu-wanda Eagans

**Partner Agency**  
Goodwill of the Olympics and Rainier Region

**Contact Email**  
eu-wandae@goodwillwa.org

**Signature**

A handwritten signature in black ink that reads "Douglas Morhead". The signature is written in a cursive style with a large, prominent 'D' and 'M'.

**Date**

5/29/2025

**Name**

Douglas Morhead

**Partner Agency**

DVR

**Contact Email**

douglas.morehead@dshs.wa.gov

**Signature**

**Date**

7/15/2025

*Stacey A. S. Smith*

**Name**

Stacey Smith

**Partner Agency**

Kitsap Aging & Long-Term Care

**Contact Email**

sasmith@kitsap.gov