

Kitsap Infrastructure Budget (Silverdale) Attachment A-Revision 1		ESD CPP	ESD WP90% (Title III)	ESD UI	RESEA	ESD TAA	ESD VETS	ESD TANF	ESD TOTAL	Olympic WDC Staff (Title I)	OWDC Adult (Title I)	OWDC DW (Title I)	OWDC State EcSA	OWDC Quest (Title I)	OWDC OSO (Title I)	Olympic WDC Total	DSHS DVR (Title IV)	L&I	OESD 114 (Title I)	Olympic College (Title II)	AARP Foundation (Title V)	DSB (Title IV)	Total FTE
FTEs	34.25	2.4	4.4	1	1.7	0.1	3	2.4	15	3	1.5	1.5	1	1	1	9	4	1	4	0.5	0.5	0.25	34.25
Percentage of Costs	100.0%	7.0%	12.8%	2.9%	5.0%	0.3%	8.8%	7.0%	43.8%	8.8%	4.4%	4.4%	2.9%	2.9%	2.9%	26.3%	11.7%	2.9%	11.7%	1.5%	1.5%	0.7%	100%
<b>Estimated Infrastructure Costs</b>																							
Supplies/Materials	3,000	210	385	88	149	9	263	210	1,314	263	131	131	88	88	88	788	350	88	350	44	44	22	3,000
Phones (3 Shared Phones)	504	35	65	15	25	1	44	35	221	44	22	22	15	15	15	132	59	15	59	7	7	4	504
Postage	100	7	13	3	5	0	9	7	44	9	4	4	3	3	3	26	12	3	12	1	1	1	100
Data & Document Destruction	200	14	26	6	10	1	18	14	88	18	9	9	6	6	6	53	23	6	23	3	3	1	200
Rent	366,444	25,678	47,076	10,699	18,188	1,070	32,097	25,678	160,486	32,097	16,049	16,049	10,699	10,699	10,699	96,292	42,796	10,699	42,796	5,350	5,350	2,675	366,444
Publications/Training Materials	1,500	105	193	44	74	4	131	105	657	131	66	66	44	44	44	394	175	44	175	22	22	11	1,500
Printer Usage (5 Units - General Use)	1,000	70	128	29	50	3	88	70	438	88	44	44	29	29	29	263	117	29	117	15	15	7	1,000
Printer Usage (2 Units - Staff)	2,500	214	393	89	152	9	268	214	1,339	268	134	134	89	89	89	804	-	-	357	-	-	-	2,500
Printer Lease (5 Units - General Use)	4,740	332	609	138	235	14	415	332	2,076	415	208	208	138	138	138	1,246	554	138	554	69	69	35	4,740
Printer Lease (2 Units - Staff)	1,896	163	298	68	115	7	203	163	1,016	203	102	102	68	68	68	609	-	-	271	-	-	-	1,896
Interpreter	1,500	105	193	44	74	4	131	105	657	131	66	66	44	44	44	394	175	44	175	22	22	11	1,500
Public Use Computers (46 Units)	12,696	890	1,631	371	630	37	1,112	890	5,560	1,112	556	556	371	371	371	3,336	1,483	371	1,483	185	185	93	12,696
<b>Subtotal Estimated Infrastructure Costs</b>	<b>396,080</b>	<b>27,823</b>	<b>51,009</b>	<b>11,593</b>	<b>19,708</b>	<b>1,159</b>	<b>34,779</b>	<b>27,823</b>	<b>173,895</b>	<b>34,779</b>	<b>17,390</b>	<b>17,390</b>	<b>11,593</b>	<b>11,593</b>	<b>11,593</b>	<b>104,337</b>	<b>45,744</b>	<b>11,436</b>	<b>46,372</b>	<b>5,718</b>	<b>5,718</b>	<b>2,859</b>	<b>396,079</b>

*\*Partial .25 FTES represent non-co-located partners.*

Clallam Estimated Infrastructure Budget (Sequim) Attachment A		ESD CPP	ESD WP90% (Title III)	ESD UI	ESD RESEA	ESD TAA	ESD VETS	ESD TANF	ESD TOTAL	Olympic WDC Staff	OWDC Adult (Title I)	OWDC DW (Title I)	Olympic WDC Total	L&I	DSHS DVR (Title IV)	AARP (Title V)	DSB (Title IV)	Peninsula College (Title II)	OESD 114 (Title I)	Total
FTEs	15	1.9	2.5	0.6	0.6	0.1	1	1.3	8	0.25	1.5	1.5	3.25	0.25	0.5	0.25	0.25	0.5	2	15
Percentage of Costs	100.0%	12.7%	16.7%	4.0%	4.0%	0.7%	6.7%	8.7%	53.3%	1.7%	10.0%	10.0%	21.7%	1.7%	3.3%	1.7%	1.7%	3.3%	13.3%	100%
<b>Estimated Infrastructure Costs</b>																				
Supplies/Materials	3,000	380	500	120	120	20	200	260	1,600	50	300	300	650	50	100	50	50	100	400	3,000
Phones (2 Shared Phones)	336	43	56	13	13	2	22	29	179	6	34	34	73	6	11	6	6	11	45	336
Postage	100	13	17	4	4	1	7	9	53	2	10	10	22	2	3	2	2	3	13	100
Data & Document Destruction	200	25	33	8	8	1	13	17	107	3	20	20	43	3	7	3	3	7	27	200
Rent	222,748	28,215	37,125	8,910	8,910	1,485	14,850	19,305	118,799	3,712	22,275	22,275	48,262	3,712	7,425	3,712	3,712	7,425	29,700	222,748
Publications/Training Materials	1,000	127	167	40	40	7	67	87	533	17	100	100	217	17	33	17	17	33	133	1,000
Printer Usage (5 Units - General Use)	1,500	190	250	60	60	10	100	130	800	25	150	150	325	25	50	25	25	50	200	1,500
Printer Usage (1 Unit - Staff)	300	43	57	14	14	2	23	29	181	6	34	34	74	-	-	-	-	-	45	300
Printer Lease (5 Units - General Use)	4,740	600	790	190	190	32	316	411	2,528	79	474	474	1,027	79	158	79	79	158	632	4,740
Printer Lease (1 Unit - Staff)	948	136	179	43	43	7	72	93	572	18	107	107	233	-	-	-	-	-	143	948
Interpreter	500	63	83	20	20	3	33	43	267	8	50	50	108	8	17	8	8	17	67	500
Public Use Computers (33 Units)	9,108	1,154	1,518	364	364	61	607	789	4,858	152	911	911	1,973	152	304	152	152	304	1,214	9,108
Janitorial	25,504	3,231	4,251	1,020	1,020	170	1,700	2,210	13,602	425	2,550	2,550	5,526	425	850	425	425	850	3,401	25,504
<b>Subtotal Estimated Infrastructure Costs</b>	<b>269,984</b>	<b>34,219</b>	<b>45,025</b>	<b>10,806</b>	<b>10,806</b>	<b>1,801</b>	<b>18,010</b>	<b>23,413</b>	<b>144,079</b>	<b>4,502</b>	<b>27,015</b>	<b>27,015</b>	<b>58,532</b>	<b>4,479</b>	<b>8,958</b>	<b>4,479</b>	<b>4,479</b>	<b>8,958</b>	<b>36,020</b>	<b>269,984</b>

*\*Partial .25 FTES represent non-co-located partners.*



2023-2024 Olympic Consortium Infrastructure Funding Agreement Approval-Revision 1

**ACTION REQUESTED: Due by November 1st 2023-2024 Infrastructure Funding Agreement Approval-Revision 1**

**[2023-2024 IFA Revision 1](#)**

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**Signature**

**Date**

11/30/2023

*Marilyn Hoppen*

**Name**

Marilyn Hoppen

**Partner Agency**

Olympic Workforce Development Council



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**Date**

10/30/2023

A handwritten signature in black ink, appearing to read 'Andrew Dwonch', is written over a large, faint watermark of the word 'Signature'.

**Name**

Andrew Dwonch

**Partner Agency**

Career Path Services



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**Date**  
10/31/2023

*Jessica Barr*

**Name**  
Jessica Barr

**Partner Agency**  
Employment Security Department



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**Date**  
12/1/2023

*Shawn Walsworth*

**Name**  
Shawn Walsworth

**Partner Agency**  
DVR



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10/20/2023

*Jeff Allen*

**Name**

Jeff Allen

**Partner Agency**

Olympic ESD 114



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**Date**  
10/24/2023

*Lynda Ducharme*

**Name**  
Lynda Ducharme

**Partner Agency**  
Labor and Industries





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**Date**

10/20/2023

**Name**

Lisa Wheeler

**Partner Agency**

DSB



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**Date**

10/25/2023

**Name**

Suzanne Ames

**Partner Agency**

Peninsula College



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**Date**

10/26/2023

*Terry Cox*

**Name**

Teresa (Terry) Cox

**Partner Agency**

Olympic College



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**Date**

10/26/2023

*Babette Roberts*

**Name**

Babette Roberts

**Partner Agency**

DSHS/CSD



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**Signature**

**Date**

10/27/2023

**Name**

Demetrios Antzoulatos

**Partner Agency**

AARP Foundation



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**Date**

12/4/2023

*Anthony J. Ives*

**Name**

Anthony Ives

**Partner Agency**

Kitsap Community Resources