

| TOTAL IN-KIND CONTRIBUTIONS | | \$5,040 | \$5,040 | \$5,040 | \$5,040 | \$5,040 | \$5,040 | \$5,040 | \$5,040 | \$5,040 | \$5,040 | \$5,040 | \$5,040 | \$5,040 | \$104,502 |
|--|--------------------|--------------------|--------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|----------------------|----------------------|
| TOTAL COSTS AND IN-KIND CONTRIBUTIONS | | \$985,774 | \$342,543 | \$782,026 | \$18,515 | \$12,814 | \$80,163 | \$9,103 | \$14,933 | \$11,580 | \$7,540 | \$9,865 | \$9,163 | \$5,973 | \$2,117,988 |
| In-Kind, Credits, and Prepaid ¹ | | | | | | | | | | | | | | | |
| Facilities | (\$198,706) | | | | | | | | | | | | | | (\$198,706) |
| Miscellaneous | (\$145,785) | | | | | | | | | | | | | | (\$145,785) |
| MIS Costs | (\$515,038) | | | | | | | | | | | | | | (\$515,038) |
| Greeter Costs ² | (\$45,100) | | | | | | | | | | | | | | (\$45,100) |
| One Stop Operator | (\$32,500) | | | | | | | | | | | | | | (\$32,500) |
| In-Kind Contributions | (\$28,632) | | | | | | | | | | | | | | (\$28,632) |
| Total | (\$985,774) | (\$342,543) | (\$782,026) | (\$18,515) | (\$12,814) | (\$80,163) | (\$9,103) | (\$14,933) | (\$11,580) | (\$7,540) | (\$9,865) | (\$9,163) | (\$5,973) | (\$2,117,988) | (\$2,117,988) |

| | | | | | | | | | | | | | | | | |
|------------------------------------|---------------|-------------------|-------------------|---------------|-----------------|-----------------|---------------|-------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|
| Amount Owed After Credits | \$0 | \$10,363 | \$39,720 | \$0 | \$2,734 | \$20,083 | \$0 | \$4,859 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$73,753 |
| Amount of Quarterly Invoice | \$0.00 | \$2,590.74 | \$8,929.93 | \$0.00 | \$683.55 | \$5,021 | \$0.00 | \$1,213.35 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Footnotes:

¹ Specifically for accessibility in public spaces where individuals with visual impairments access employment services

² DET contributes 50% for the one stop operator

³ Each agency is responsible for paying these costs directly

⁴ DVR, DET, and UI pay for the greeters through admin allocations

| | <u>Total Sq. Ft.</u> | <u>Monthly Cost Per Sq. Ft.</u> | <u>Monthly Rent</u> | <u>Annual Rent</u> | <u>Lease Duration</u> | <u>Notes:</u> |
|-------------------|----------------------|---------------------------------|---------------------|--------------------|------------------------------|---|
| Chapman | | | | | | |
| UI gsf | 548 | \$3.18 | \$1,742.64 | \$20,911.68 | 8/1/2024 through 7/31/2025 | |
| E&T gsf | 968 | \$3.18 | \$3,078.24 | \$36,938.88 | 8/1/2024 through 7/31/2025 | |
| Dover | | | | | | |
| UI gsf | 112 | \$2.04 | \$228.48 | \$2,741.76 | 12/1/2023 through 11/30/2024 | Notes: 12/01/24 through 11/30/25 the rent will increase to \$2.09 per GSF |
| E&T gsf | 987 | \$2.04 | \$2,013.48 | \$24,161.76 | 12/1/2023 through 11/30/2024 | Dover will be relocating in 2025 |
| Georgetown | | | | | | |
| UI gsf | 112 | \$2.32 | \$259.84 | \$3,118.08 | 1/1/2024 through 12/31/2024 | Notes: 01/01/25 through 12/31/26 the rent will increase to \$2.37 per GSF. |
| E&T gsf | 987 | \$2.32 | \$2,289.84 | \$27,478.08 | 1/1/2024 through 12/31/2024 | |
| Fox Valley | | | | | | |
| UI gsf | 1058 | \$4.60 | \$4,866.80 | \$58,401.60 | through 12/31/2035 | Notes: |
| E&T gsf | 1307 | \$4.60 | \$6,012.20 | \$72,146.40 | through 12/31/2035 | |

GSF = Gross Square Footage

Wanda.Hollifield 3A12 SF=91
 Monterey.Luckey 3A03 SF= 130
 Joanna.Straib 3A06 SF= 160
 Ashley.Nichols 3A05 SF= 70

| Department | Department of Labor | | | Department of Health and Social Services, Division of Social Services | | | | Department of Education | | Department of State | | Wilmington Job Corps Center | National Farmworker Program (Telamon) | Criminal Justice Council |
|--------------------------------------|-------------------------------------|---------------------------------------|------------------------------------|---|-----------------------------|-----------------------------------|--|--|-----------------------|-------------------------------------|----------------------------------|-----------------------------|---------------------------------------|--------------------------|
| | Division of Employment and Training | Division of Vocational Rehabilitation | Division of Unemployment Insurance | Division for the Visually Impaired | Division of Social Services | Division of State Service Centers | Division of Services for Aging and Adults with Physical Disabilities | Adult Education, Literacy, Post-Secondary Vocational Education | Division of Libraries | Delaware Division of Small Business | Delaware State Housing Authority | | | |
| Program | WIDA Title I | WIDA Title IV | UI | WIDA Title IV | TANF & SNAP | E&T Block Grant | WIDA Title II | | | | | | | Total |
| Leadership Meetings per Year | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Number of Staff Attending | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| County Meetings Per Year | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 |
| New Castle | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Kent | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Sussex | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Number of Staff Attending | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Average Duration of Meetings (hours) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Fully Burdened Hourly Rate | \$60 | \$60 | \$60 | \$60 | \$60 | \$60 | \$60 | \$60 | \$60 | \$60 | \$60 | \$60 | \$60 | \$60 |
| Total Cost of Attendance | \$5,040 | \$5,040 | \$5,040 | \$5,040 | \$5,040 | \$5,040 | \$5,040 | \$5,040 | \$5,040 | \$5,040 | \$5,040 | \$5,040 | \$5,040 | \$68,400 |

2 staff for leadership
1 staff for county level

| Position | Location | Hourly Rate | Fringe Rate | Fully Burdened Hourly Rate | Hours Per Week | Total Annual Cost | 75% share | Cost per division (1/2): DVR, DET, and UI |
|--------------|-------------------------|-------------|-------------|----------------------------|----------------|---------------------|---------------------|--|
| Lead Greeter | Wilmington (Fox Valley) | \$28.56 | 0% | \$28.56 | 40 | \$60,000.00 | \$45,000.00 | \$15,000.00 |
| Greeter | Newark (Chapman Road) | \$21.76 | 0% | \$21.76 | 35 | \$99,866.67 | \$29,900.00 | \$9,966.67 |
| Greeter | Dover | \$21.76 | 0% | \$21.76 | 35 | \$99,866.67 | \$29,900.00 | \$9,966.67 |
| Greeter | Georgetown | \$23.12 | 0% | \$23.12 | 34 | \$40,666.66 | \$30,500.00 | \$10,166.67 |
| | | | | | | \$180,400.00 | \$135,300.00 | |

Note: DET, DVR and UI contribute 75% of greeter costs
Industrial Affairs contributes 25% of greeter costs

| Department | Department of Labor | | | | Department of Health and Social Services, Division of Social Services | | | | Department of Education | | Department of State | | Wilmington Job Corps Center | National Farmworker Program (Telamon) | Criminal Justice Council |
|-------------------------|-------------------------------------|---------------------------------------|------------------------------------|------------------------------------|---|-----------------------------------|--|---|-------------------------|-------------------------------------|----------------------------------|---|-----------------------------|---------------------------------------|--------------------------|
| | Division of Employment and Training | Division of Vocational Rehabilitation | Division of Unemployment Insurance | Division for the Visually Impaired | Division of Social Services | Division of State Service Centers | Division of Services for Aging and Adults with Physical Disabilities | Adult Education and Literacy, Post Secondary Vocational Education | Division of Libraries | Delaware Division of Small Business | Delaware State Housing Authority | | | | |
| Program | WIOA Title I | WIOA Title IV | UI | WIOA Title IV | TANF | SNAP | EET Block Grant | WIOA Title II | | | | | | | |
| July 2021 to June 2021 | 8473 | | 12160 | 302 | 822 | 306 | | 1208 | | | | | | 12 | |
| July 2021 to June 2022 | 7633 | | 9319 | 345 | 826 | 354 | | 1089 | | | | | | 13 | |
| July 2022 to June 2023 | 9293 | | 11771 | 356 | 1000 | 354 | | 2693 | | | | | | 17 | |
| July 2023 to June 2024 | 8624 | | | 208 YTD | | | | | | | | | | | |
| Average of last 3 years | 8632 | 4502 | 12750 | 134 | 883 | 325 | 653 | 1887 | 13 | 0 | 248 | 0 | 14 | 0 | 30251 |

| Product | Annual Contract | Monthly Payment Amount |
|---------------------------------------|------------------|------------------------|
| Delaware JobLink (DJL)* | \$515,000 | \$42,916 |
| Delaware CertLink | \$35,000 | \$2,916 |
| Vocal Portal subscription and support | \$40,000 | \$3,333 |
| Vocal Chat subscription and support | \$18,000 | \$1,500 |
| TOTAL CONTRACT | \$608,000 | \$50,665 |

Proposed in-kind costs

| Category | Detail |
|-------------------------|-----------------------------|
| Meeting space | resource rooms + quiet room |
| Computers | 20 |
| Office supplies | |
| Staff time at meetings | 8 people/month @ 2 hr each |
| Assessments(electronic) | |
| CASAS/Career Scope | |
| GED refresher program | |
| computer skills | |
| DJL enhancements | |