

CFIS Web
O1715 - Columbiana - OMJ Center
MOU Budget

State Fiscal Year:	SFY2024 - SA Fiscal Year 2024	Expense Type:	All
Cost Pool:	All	MOU Budget Status:	Approved
Partner:		Report Option:	Summary
Group1:	Partner		

Partner	Budget Amount
Columbiana County Career & Technical Center (CCCTC)	4,391.66
Columbiana County Dept of Job and Family Services	6,715.17
Mahoning and Columbiana Training Association	53,042.14
ODJFS OWD - VETS	6,715.17
ODJFS OWD - WP	21,878.17
Opportunities for Ohioans with Disabilities (OOD)	10,164.63
Columbiana Co Bd of Development Disabilities	2,068.16
Columbiana Co Educational Service Center	2,068.16
Columbiana County Port Authority	2,068.16
Community Action Agency of Columbiana County	2,068.16
Eastern Gateway Community College	3,229.92
Eastern Ohio Correctional Center	2,068.16
EGCC Columbiana ASPIRE	4,391.66
MCTA COL AVAILABLE	2,068.12
The Counseling Center of Columbiana County	9,671.86
OMJ Total:	132,609.30

II. Allocation Methodology: The One-Stop System partners have agreed upon the following three methodologies for determining proportionate shares for the shared cost items.

A. Position Usage: Based on partners' Full-Time Equivalent (FTE) staff stationed at the One-Stop. Partners with Part-Time staff stationed at the One-Stop are calculated based on Full-Time Equivalency.

	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	EGCC ASPIRE	CCCTC	ESTRN GATWY	COUNSELING CENTER	TOTAL
# of FTE Equivalent	8.00	1.00	2.50	1.00	1.00	0.50	0.50	0.25	1.00	15.75
% of overall FTE Equivalent	50.79%	6.35%	15.87%	6.35%	6.35%	3.17%	3.17%	1.59%	6.35%	100.00%

B. Occupancy: Based on actual square footage used by each partner with common space (hallways, classrooms, restrooms, Resource Center) prorated based on the percentage of actual space used

	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	EGCC ASPIRE	CCCTC	ESTRN GATWY	COUNSELING CENTER	TOTAL
Partner Square Footage	736.00	64.00	293.00	64.00	120.00	32.00	32.00	16.00	112.00	1469.00
% of occupied sq. ft.	50.102110%	4.356705%	19.945541%	4.356705%	8.168822%	2.178353%	2.178353%	1.089176%	7.624234%	100.000000%

C. Equal Access: Calculation based on the total number of partners sharing equally in the cost and/or services.

Level 2 total partners = 15

Facilities Pool		Allocation Base: Occupancy																	
Shared Cost Items	TOTAL	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	EGCC ASPIRE	CCCTC	ESTRN GATWY	COUNSELING CENTER									TOTAL
Rent- Office Space	64,486.94	32,309.32	2,809.51	12,862.27	2,809.51	5,267.82	1,404.75	1,404.75	702.38	4,916.64		-	-	-	-	-	-	-	64,486.94
Repairs & Maintenance	6,000.00	3,006.13	261.40	1,196.73	261.40	490.13	130.70	130.70	65.35	457.45		-	-	-	-	-	-	-	6,000.00
Janitorial Maintenance	20,000.00	10,020.42	871.34	3,989.11	871.34	1,633.76	435.67	435.67	217.84	1,524.85		-	-	-	-	-	-	-	20,000.00
Total Facilities Pool	90,486.94	45,335.87	3,942.25	18,048.11	3,942.25	7,391.72	1,971.12	1,971.12	985.56	6,898.94		-	-	-	-	-	-	-	90,486.94

One-Stop Management Pool				Allocation Base: Equal Access																
Shared Cost Items	TOTAL	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	EGCC ASPIRE	CCCTC	ESTRN GATWY	COUNSELING CENTER	EOCC			PORT AUTHORITY	CAA		MCTA AVAIL	CCESC	CCBDD	TOTAL
One-Stop System Mgr.		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-			-
Receptionist/Greeter		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-			-
Fiscal Services		-	-	-	-	-	-	-	-		-	-	-	-	-	-	-			-
Total Management Pool	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-

Resource Room Pool		Allocation Base: Equal Access																	
Shared Cost Items	TOTAL	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	EGCC ASPIRE	CCCTC	ESTRN GATWY	COUNSELING CENTER	EOCC		PORT AUTHORITY	CAA		MCTA AVAIL	CCESC	CCBDD	TOTAL
Computers (Hardware)	8,672.36	578.16	578.16	578.16	578.16	578.16	578.16	578.16	578.16	578.16	578.16	-	578.16	578.16	-	578.16	578.16	578.16	8,672.36
Computer (Maintenance)	7,000.00	466.67	466.67	466.67	466.67	466.67	466.67	466.67	466.67	466.67	466.67	-	466.67	466.67	-	466.67	466.67	466.67	7,000.00
Copies (One Stop Portion)	2,550.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	-	170.00	170.00	-	170.00	170.00	170.00	2,550.00
General Office Supplies	8,000.00	533.33	533.33	533.33	533.33	533.33	533.33	533.33	533.33	533.33	533.33	-	533.33	533.33	-	533.33	533.33	533.33	8,000.00
Dues / Subscriptions	800.00	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	53.33	-	53.33	53.33	-	53.33	53.33	53.33	800.00
Internet Access	2,100.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	-	140.00	140.00	-	140.00	140.00	140.00	2,100.00
Postage (One Stop Portion)	100.00	6.67	6.67	6.67	6.67	6.67	6.67	6.67	6.67	6.67	6.67	-	6.67	6.67	-	6.67	6.67	6.67	100.00
One stop Meetings	1,200.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	-	80.00	80.00	-	80.00	80.00	80.00	1,200.00
Incidental Operating	600.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	-	40.00	40.00	-	40.00	40.00	40.00	600.00
Total resource Room Pool	31,022.36	2,068.16	2,068.16	2,068.16	2,068.16	2,068.16	2,068.16	2,068.16	2,068.16	2,068.16	2,068.16	-	2,068.16	2,068.16	-	2,068.16	2,068.16	2,068.16	31,022.36

Equipment and Supplies (Partner Use)		Allocation Base: Position Usage																	
Shared Cost Items	TOTAL	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	EGCC ASPIRE	CCCTC	ESTRN GATWY	COUNSELING CENTER									TOTAL
Telephone System	10,000.00	5,079.37	634.92	1,587.30	634.92	634.92	317.46	317.46	158.73	634.92									10,000.00
Postage Machine	1,100.00	558.73	69.84	174.60	69.84	69.84	34.92	34.92	17.46	69.84									1,100.00
Total Equipment and Supplies	11,100.00	5,638.10	704.76	1,761.90	704.76	704.76	352.38	352.38	176.19	704.76		-	-	-	-	-	-	-	11,100.00

Outreach Pool		Allocation Base: Equal Access																	
Shared Cost Items	TOTAL	MCTA C	CCDJFS	ODJFS WP	ODJFS C VETS	OOD	EGCC ASPIRE	CCCTC	ESTRN GATWY	COUNSELING CENTER	EOCC		PORT AUTHORITY	CAA		MCTA AVAIL	CCESC	CCBDD	TOTAL
Outreach / Marketing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-
Reduction of Partners	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-

Total PY 22 Expenses	132,609.30	53,042.12	6,715.17	21,878.17	6,715.17	10,164.64	4,391.66	4,391.66	3,229.91	9,671.86	2,068.16	-		2,068.16	2,068.16	-	2,068.16	2,068.16	2,068.16	132,609.30	132,609.30
Copies				-	-																
Postage	2,000.00	1,500.00	100.00	125.00	25.00	200.00		50.00													
Long Distance				-	-																
TOTAL CFIS BUDGET PY23	134,609.30			22,003.17	6,740.17																