

**KANSAS CITY & VICINITY
WORKFORCE DEVELOPMENT BOARD
FULL EMPLOYMENT COUNCIL, INC.**
Strategic Workforce Organization/Fiscal Agent

**MODIFICATION TO THE
4-YEAR PLAN (JULY 2020-JUNE 2023)
WORKFORCE INNOVATION AND OPPORTUNITY ACT
(WIOA) LOCAL PROGRAM PLAN MODIFICATION
JULY 1, 2021 TO JUNE 30, 2022**



The Full Employment Council is an Equal Opportunity Employer/Program. Auxiliary aids and services are available upon request to individuals with disabilities. All voice telephone numbers may be reached by persons using TTY/TDD equipment via the Missouri Relay Service at 711.

Attachment

Planning Budget Summary

The Workforce Innovation and Opportunity Act (WIOA) Final Rule at 20 CFR §679.580 requires that the Board and appropriate chief elected officials (CEOs) must prepare and submit modifications related to changes in factors affecting the plan's implementation. This modification is due to the changes in the financing available to support WIOA Title I and partner provided WIOA Services, as indicated in the attached Planning Budget Summaries. Enclosed is the Kansas City and Vicinity Workforce Innovation and Opportunity Act (WIOA) Plan Modification Planning Budget Summaries (PBS) for WIOA funding that is submitted to the State of Missouri for Program Year 2021/Fiscal Year 2022. This funding provides job training for the Kansas City and Vicinity Workforce Development Region, which includes the City of Kansas City, Missouri and the surrounding counties of Cass, Clay, Platte and Ray.

Attachment
Planning Budget Summary

KCV Youth PY 20

PY 20

PY/FY	Grant #	Grant Title	Budget	Adjustments	Revised Budget
PY20	32220	Salary & FB / Other Admin	\$ 10,241.36		\$ 10,241.36
PY20	32220	Other Admin	\$ 45,597.44		\$ 45,597.44
PY20	32220	Admin Indirect (TOTAL)	\$ 128,897.90	13,608.90	\$ 142,506.80
		Subtotal	\$ 184,736.70	13,608.90	\$ 198,345.60
PY20	32500	I/S SALARY & FB	\$ 0.00		\$ 0.00
PY20	32500	I/S OTHER STAFFING COST	\$ 0.00		\$ 0.00
PY20	32500	I/S ITA	\$ 0.00		\$ 0.00
PY20	32500	I/S WORK EXPERIENCE	\$ 7,800.00		\$ 7,800.00
PY20	32500	WE-Staff	\$ 2,601.00		\$ 2,601.00
PY20	32500	I/S SUPPORTIVE SERVICES	\$ 1,000.00		\$ 1,000.00
PY20	32500	I/S OTHER DIRECT PART COSTS	\$ 0.00		\$ 0.00
PY20	32500	Indirect	\$ 0.00		\$ 0.00
		Subtotal	\$ 11,401.00	-	\$ 11,401.00
PY20	32050	OS SALARY & FB	\$ 534,155.55	34,022.25	\$ 568,177.80
PY20	32050	OS OTHER STAFFING COST	\$ 468,367.51	6,804.45	\$ 475,171.96
PY20	32050	OCCUPATIONAL SKILLS TRAINING	\$ 75,000.00	51,713.82	\$ 126,713.82
PY20	32050	OS WORK EXPERIENCE/OJT	\$ 252,200.00	24,496.02	\$ 276,696.02
PY20	32050	OSS WE-Staff	\$ 84,099.00		\$ 84,099.00
PY20	32050	O/S SUPPORTIVE SERVICES	\$ 33,891.93		\$ 33,891.93
PY20	32050	OS OTHER DIRECT PART COSTS	\$ 0.00		\$ 0.00
PY20	32050	O/S AEL	\$ 100,000.00		\$ 100,000.00
PY20	32050	Indirect	\$ 103,515.31	5,443.56	\$ 108,958.87
		Subtotal	\$ 1,651,229.30	122,480.10	\$ 1,773,709.40
		D.Program. Total	\$ 1,662,630.30	122,480.10	\$ 1,785,110.40
		YOUTH PY 2020	\$ 1,847,367.00	136,089.00	\$ 1,983,456.00

CPR

Data Entry for the month of
September 2021
Kansas City

Funding: WIOA - YOUTH

Grant: AA-34778-20-55-A-29

Project: 875

CFDA: 17.259

Formula Funds

DWD Contract: 10-03-03-20

PY20

Start Date: 4/1/2020

End Date: 6/30/2022

PY20

Youth - PY20

Total Budget: \$ 1,983,456.00

Admin

Admin Salary/Fringe	\$ 10,241.36
Admin Other	\$ 45,597.44
Admin Indirect	\$ 142,506.80

Subtotal: \$198,345.60

In-School

IS Salary/Fringe	\$ 0.00
IS Other Staffing/Oper Costs	\$ 0.00
IS Occup Skills Trng	\$ 0.00
IS Work Experience	\$ 7,800.00
IS Work Experience Staffing	\$ 2,601.00
IS On the Job Training	\$ 0.00
IS Supportive Services	\$ 1,000.00
IS Pre-Apprenticeship Programs	\$ 0.00
IS Registered Apprenticeship	\$ 0.00
IS Internships	\$ 0.00
IS Financial Literacy Education	\$ 0.00
IS Dropout Prevention and Recovery	\$ 0.00
IS Alternative Secondary School Services	\$ 0.00
IS Entrepreneurial Skills Training	\$ 0.00
IS Other Direct Part Cost	\$ 0.00

IS Other	\$	0.00
IS Pay for Performance	\$	0.00
IS Indirect	\$	0.00

Subtotal: \$11,401.00

Out-School

OS Salary/Fringe	\$	568,177.80
OS Other Staffing/Oper	\$	475,171.96
OS Occup Skills Trng	\$	126,713.82
OS Older Youth Individual Training Account	\$	0.00
OS Work Experience	\$	276,696.02
OS Work Experience Staffing	\$	84,099.00
OS On the Job Training	\$	0.00
OS Supportive Services	\$	33,891.93
OS Pre-Apprenticeship Programs	\$	0.00
OS Registered Apprenticeship	\$	0.00
OS Internships	\$	0.00
OS-Financial Literacy Education	\$	0.00
OS Dropout Prevention and Recovery	\$	0.00
OS Adult Education and Literacy Activities	\$	100,000.00
OS Alternative Secondary School Services	\$	0.00
OS Entrepreneurial Skills Training	\$	0.00
OS Other Direct Part Cost	\$	0.00
OS Youth Occupational Skills Training	\$	0.00
OS Other	\$	0.00
OS Pay for Performance	\$	0.00
OS Indirect	\$	108,958.87

Subtotal: \$1,773,709.40

OS Budget: 99.36%

Work Experience Budget: 20.79%

Total: \$1,983,456.00

Adult			PY20		
<u>PY/FY</u>	<u>Grant #</u>	<u>Grant Title</u>	<u>Budget</u>	Adjustments	Revised Budget
PY20	31050	Admin Salary/Fringe	1,465.14		1,465.14
PY20	31050	Other Admin	8,790.84		8,790.84
PY20	31050	Admin Indirect	19,046.82	1,159.70	20,206.52
		Subtotal	29,302.80	1,159.70	30,462.50
PY20	31050	Program Sal/Frng	146,069.37		146,069.37
PY20	31050	Program Other Staffing Cost	84,473.40	10,437.30	94,910.70
PY20	31050	Individual Training Acc	0.00		0.00
PY20	31050	Internship/On the Job Training	0.00		0.00
PY20	31050	Supportive Services	0.00		0.00
PY20	31050	Indirect Program	33,182.43		33,182.43
		Subtotal	263,725.20	10,437.30	274,162.50
		Total	293,028.00	11,597.00	304,625.00

CPR

**Data Entry for the month of
September 2021
Kansas City**

Funding: WIOA - ADULT
Grant: AA-34778-20-55-A-29
Project:
CFDA: 17.258

Formula Funds

DWD Contract: 10-03-03-20

PY20

Start Date: 7/1/2020

End Date: 6/30/2022

PY20	FY21	PY21
Adult - PY20/FY21		
Total Budget:		\$ 304,625.00
Admin		
Admin Salary/Fringe		\$ 1,465.14
Admin Other		\$ 8,790.84
Admin Indirect		\$ 20,206.52
Subtotal:		\$30,462.50
Program		
Program Sal/Frng		\$ 146,069.37
Program Other Staffing Costs		\$ 94,910.70
WBL activities and Training-Related EPs		\$ 0.00
Individual Training Account		\$ 0.00
On the Job Training		\$ 0.00
Pre-Apprenticeship		\$ 0.00
Registered Apprenticeship		\$ 0.00
Workforce Preparation Activities		\$ 0.00
Transitional Jobs		\$ 0.00
Customized Training		\$ 0.00
Incumbent Worker Training		\$ 0.00
Internships		\$ 0.00
Work Experience		\$ 0.00
Supportive Services		\$ 0.00
Pay for Performance		\$ 0.00

Indirect Program

\$ 33,182.43

Subtotal: \$274,162.50

Transitional Jobs: 0%

Incumbent Worker Training: 0%

Total: \$304,625.00

Attachment

Notice of Publication (copy of FEC/KCV WD website posting)