

**KANSAS CITY & VICINITY
WORKFORCE DEVELOPMENT BOARD
FULL EMPLOYMENT COUNCIL, INC.**
Managing Entity/Fiscal Agent

**BUDGET MODIFICATION
TO THE
4-YEAR PLAN
(JULY 2020-JUNE 2023)**

**WORKFORCE INNOVATION AND OPPORTUNITY ACT
(WIOA) LOCAL PROGRAM PLAN MODIFICATION
JULY 1, 2022 TO JUNE 30, 2023**



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

Kansas City and Vicinity Region Plan Budget Summary Dislocated Program

PY22	Dislocated Workers Program	\$ 217,569.00
PY22	DLW Salary and Fringe	\$ 1,087.85
PY22	Other Admin	\$ 7,614.92
PY22	Admin Indirect	\$ 13,054.14
PY22	Subtotal	\$ 21,756.90
PY22	DLW Program Salary & FB	\$ 109,872.35
PY22	DLW Program Other Staffing	\$ 55,262.53
PY22	DLW Program ITA	\$ -
PY22	DLW Program OJT	\$ -
PY22	Training Related Staff	\$ -
PY22	DLW Program - Supportive Services	\$ -
PY22	Indirect Program	\$ 30,677.23
PY22	Subtotal	\$ 195,812.10
	PY21 Total	\$ 217,569.00
FY23	Dislocated Workers Program	\$ 864,357.00
FY23	DLW ADMIN SALARY & FB	\$ 4,321.79
FY23	DLW ADMIN OTHER	\$ 34,574.28
FY23	Admin Indirect	\$ 47,539.64
FY23	Subtotal	\$ 86,435.70
FY23	DLW PROG SALARY & FB	\$ 216,089.25
FY23	DLW PROG OTHER STAFFING COST	\$ 200,230.11
FY23	DLW ITA	\$ 155,584.26
FY23	DLW OJT	\$ 60,504.99
FY23	Training Related Staff	\$ 46,243.10
FY23	DLW SUPPORTIVE SERVICES	\$ 30,293.90
FY23	Indirect Program	\$ 68,975.69
FY23	Subtotal	\$ 777,921.30
	FY 22 Total	\$ 864,357.00

Kansas City and Vicinity Region Plan Budget Summary

<u>PY22</u>	Adult Program	\$ 241,336.00
PY22	Adult Salary and Fringe	\$ 1,206.68
PY22	Other Admin.	\$ 9,291.44
PY22	Admin Indirect	\$ 13,635.48
PY22	Subtotal	\$ 24,133.60
PY22	Adult Program Salary & FB	\$ 123,081.36
PY22	Adult Program Other Staffing	\$ 65,160.72
PY22	Adult Program ITA	\$ -
PY22	Adult Program OJT	\$ -
PY22	Training Related Staff	\$ -
PY22	Adult Program - Supportive Services	\$ -
PY22	Indirect Program	\$ 28,960.32
PY22	Subtotal	\$ 217,202.40
	PY21 Total	\$ 241,336.00

<u>FY23</u>	Adult Program	1,076,491.00
FY23	Adult Salary and Fringe	\$ 5,382.46
FY23	Other Admin.	\$ 32,348.55
FY23	Admin Indirect	\$ 69,918.09
FY23	Subtotal	\$ 107,649.10
FY23	Adult Program Salary & FB	\$ 339,525.26
FY23	Adult Program Other Staffing	\$ 189,462.42
FY23	Adult Program ITA	\$ 215,298.20
FY23	Adult Program OJT	\$ 55,977.53
FY23	Training Related Staff	\$ 43,059.64
FY23	Adult Program - Supportive Services	\$ 43,059.64
FY23	Indirect Program	\$ 82,459.21
	Subtotal	\$ 968,841.90
	FY 22 Total	\$ 1,076,491.00

Kansas City and Vicinity Region Plan Budget Summary Youth WIOA

	Total Fund	1,401,087.00
<u>PY/FY</u>	<u>Grant Title</u>	<u>Budget \$\$\$</u>
PY21	Salary & FB	7,767.29
PY21	Other admin	37,829.35
PY21	Admin indirect	94,573.37
PY21	Subtotal	140,170.01
PY21	IS - Salary & Taxes/FB	28,021.74
PY21	IS - Other staffing cost	14,010.87
PY21	IS – Occupational Skills Training	12,609.78
PY21	IS Work Experience/OJT	16,813.04
PY21	IS WE-Staff	10,508.15
PY21	IS supportive services	3,642.83
PY21	IS other direct part costs	-
PY17	Indirect	30,263.48
PY21	Subtotal	115,869.89
PY21	OS - Salary & Taxes/FB	372,268.82
PY21	OS -Other staffing cost	267,406.20
PY21	OS – Occupational Skills Training	67,392.28
PY21	OS Work Experience/OJT	155,520.66
PY21	OS WE-Staff	72,155.98
PY21	OS supportive services	31,104.13
PY21	OS other direct part costs	-
PY21	OS AEL	89,949.79
PY21	Indirect	89,249.24
	Subtotal	1,145,047.10
	D. Program. Total	1,260,916.99
	Total	1,401,087.00