

**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 the following:

Program Year 2020/Fiscal Year 2021

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

Dislocated Worker

FY21

<i>PY/FY</i>	<i>Grant #</i>	<i>Grant Title</i>	<i>Budget</i>	<i>Mod.</i>	<i>Revised Budget</i>
FY21	33050	Admin Salary/Fringe	4,551.13	(4,470.31)	\$ 80.82
FY21	33050	Admin Other	27,306.78	0.00	\$ 27,306.78
FY21	33050	Admin Indirect	59,164.69	4,470.31	\$ 63,635.00
		Subtotal	91,022.60	0.00	91,022.60
FY21	33050	PROG SALARY & FB	268,762.50	0.00	\$ 268,762.50
FY21	33050	PROG OTHER STAFFING	203,019.00	18,073.00	\$ 221,092.00
FY21	33050	Individual Training Account	240,000.00	24,000.00	\$ 264,000.00
FY21	33050	On the Job Training	45,000.00	(35,059.50)	\$ 9,940.50
		Training Related Staff	0.00	0.00	\$ -
FY21	33050	Supportive Services	19,175.00	(9,513.50)	\$ 9,661.50
FY21	33050	Indirect Program	49,365.90	2,500.00	\$ 51,865.90
		Subtotal	825,322.40	0.00	825,322.40
		Total	916,345.00	0.00	916,345.00

Dislocated Worker

PY21

<i>PY/FY</i>	<i>Grant #</i>	<i>Grant Title</i>	<i>Budget</i>	<i>Mod.</i>	<i>Revised Budget</i>
PY21	33050	Admin Salary/Fringe	2,287.59	(2,287.59)	\$ -
PY21	33050	Admin Other	4,575.18	0.00	\$ 4,575.18
PY21	33050	Admin Indirect	16,013.13	2,287.59	\$ 18,300.72
		Subtotal	22,875.90	0.00	22,875.90
PY21	33050	PROG SALARY & FB	105,229.14	0.00	\$ 105,229.14
PY21	33050	PROG OTHER STAFFING	75,490.47	0.00	\$ 75,490.47
PY21	33050	Individual Training Account	0.00	0.00	\$ -
PY21	33050	On the Job Training	0.00	0.00	\$ -
		Training Related Staff		0.00	\$ -
PY21	33050	Supportive Services	0.00	0.00	\$ -
PY21	33050	Indirect Program	25,163.49	0.00	\$ 25,163.49
		Subtotal	205,883.10	0.00	205,883.10
		Total	228,759.00	0.00	228,759.00

Dislocated Worker

FY22

<i>PY/FY</i>	<i>Grant #</i>	<i>Grant Title</i>	<i>Budget</i>	<i>Mod.</i>	<i>Revised Budget</i>
FY22	33050	Admin Salary/Fringe	24,879.65	(24,879.65)	\$ -
FY22	33050	Admin Other	39,958.35	3,667.24	\$ 43,625.59
FY22	33050	Admin Indirect	32,500.00	21,212.41	\$ 53,712.41
		Subtotal	97,338.00	0.00	97,338.00
FY22	33050	PROG SALARY & FB	215,622.48	93,863.14	\$ 309,485.62
FY22	33050	PROG OTHER STAFFING	162,662.44	48,686.63	\$ 211,349.07
FY22	33050	Individual Training Account	270,481.28	(84,788.77)	\$ 185,692.51
FY22	33050	On the Job Training	99,537.11	(54,000.00)	\$ 45,537.11
FY22	33050	Training Related Staff	32,457.75	(16,000.00)	\$ 16,457.75
FY22	33050	Supportive Services	30,293.90	(7,500.00)	\$ 22,793.90
FY22	33050	Indirect Program	64,987.04	19,739.00	\$ 84,726.04
		Subtotal	876,042.00	(0.00)	876,042.00
		Total	973,380.00	(0.00)	973,380.00

Adult		FY21			
<i>PY/FY</i>	<i>Grant #</i>	<i>Grant Title</i>	<i>Budget</i>	<i>Mod.</i>	<i>Revised Budget</i>
FY21	31050	Admin Salary/Fringe	7,311.10	(7,234.12)	\$ 76.98
FY21	31050	Other Admin	58,488.80	0.00	\$ 58,488.80
FY21	31050	Admin Indirect	81,581.80	7,234.12	\$ 88,815.92
		Subtotal	147,381.70	0.00	147,381.70
FY21	31050	Program Sal/Frng	385,000.00	(0.04)	\$ 384,999.96
FY21	31050	Program Other Staffing Cost	370,887.30	25,229.57	\$ 396,116.87
FY21	31050	Individual Training Acc	390,010.00	38,822.30	\$ 428,832.30
FY21	31050	On the Job Training	60,000.00	(59,912.48)	\$ 87.52
FY21	31050	Training Related Staff		0.00	\$ -
FY21	31050	Supportive Services	25,000.00	(4,139.35)	\$ 20,860.65
FY21	31050	Indirect Program	95,538.00	0.00	\$ 95,538.00
		Subtotal	1,326,435.30	(0.00)	1,326,435.30
		Total	1,473,817.00	(0.00)	1,473,817.00

Adult

PY21

<i>PY/FY</i>	<i>Grant #</i>	<i>Grant Title</i>	<i>Budget</i>	<i>Mod.</i>	<i>Revised Budget</i>
PY21	31050	Admin Salary/Fringe	1,283.43	(1,283.43)	\$ -
PY21	31050	Other Admin	7,700.58	0.00	\$ 7,700.58
PY21	31050	Admin Indirect	16,684.59	1,283.43	\$ 17,968.02
		Subtotal	25,668.60	0.00	25,668.60
PY21	31050	Program Sal/Frng	117,459.60	0.00	\$ 117,459.60
PY21	31050	Program Other Staffing Cost	84,473.40	0.00	\$ 84,473.40
PY21	31050	Individual Training Acc	0.00	0.00	\$ -
PY21	31050	On the Job Training	0.00	0.00	\$ -
PY21	31050	Training Related Staff		0.00	\$ -
PY21	31050	Supportive Services	0.00	0.00	\$ -
PY21	31050	Indirect Program	29,084.40	0.00	\$ 29,084.40
		Subtotal	231,017.40	0.00	231,017.40
		Total	256,686.00	0.00	256,686.00

Adult

FY22

<i>PY/FY</i>	<i>Grant #</i>	<i>Grant Title</i>	<i>Budget</i>	<i>Mod.</i>	<i>Revised Budget</i>
FY22	31050	Admin Salary/Fringe	6,048.94	(6,048.94)	\$ -
FY22	31050	Other Admin	48,391.52	0.00	\$ 48,391.52
FY22	31050	Admin Indirect	66,538.34	6,048.94	\$ 72,587.28
		Subtotal	120,978.80	0.00	120,978.80
FY22	31050	Program Sal/Frng	303,502.05	118,784.39	\$ 422,286.44
FY22	31050	Program Other Staffing Cost	200,956.97	56,689.59	\$ 257,646.56
FY22	31050	Individual Training Acc	335,235.95	(119,473.98)	\$ 215,761.97
FY22	31050	On the Job Training	116,144.74	(55,000.00)	\$ 61,144.74
FY22	31050	Training Related Staff	39,594.80	(23,500.00)	\$ 16,094.80
FY22	31050	Supportive Services	36,955.14	0.00	\$ 36,955.14
FY22	31050	Indirect Program	56,419.55	22,500.00	\$ 78,919.55
		Subtotal	1,088,809.20	(0.00)	1,088,809.20
		Total	1,209,788.00	(0.00)	1,209,788.00

KCV Youth PY 20

PY	Grant #	Grant Title	Budget	Mod.	Revised Budget
PY20	32220	Salary & FB / Other Admin	10,241.36	(2,230.12)	8,011.24
PY20	32220	Other Admin	45,597.44	(23,834.23)	21,763.21
PY20	32220	Admin Indirect (TOTAL)	142,506.80	26,064.35	168,571.15
		Subtotal	198,345.60	-	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	(5,439.92)	2,360.08
PY20	32500	WE-Staff	2,601.00	(2,601.00)	-
PY20	32500	I/S SUPPORTIVE SERVICES	1,000.00	(1,000.00)	0.00
PY20	32500	I/S OTHER DIRECT PART COSTS	0.00		0.00
PY20	32500	Indirect	0.00		0.00
		Subtotal	11,401.00	(9,040.92)	2,360.08
PY20	32050	OS SALARY & FB	568,177.80	9,393.31	577,571.11
PY20	32050	OS OTHER STAFFING COST	475,171.96	2,685.95	477,857.91
PY20	32050	OCCUPATIONAL SKILLS TRAINING	126,713.82	(20,744.52)	105,969.30
PY20	32050	OS WORK EXPERIENCE/OJT	276,696.02	(14,542.92)	262,153.10
PY20	32050	OSS WE-Staff	84,099.00	8,409.90	92,508.90
PY20	32050	O/S SUPPORTIVE SERVICES	33,891.93	3,510.37	37,402.30
PY20	32050	OS OTHER DIRECT PART COSTS	0.00		0.00
PY20	32050	O/S AEL	100,000.00	10,000.00	110,000.00
PY20	32050	Indirect	108,958.87	10,328.83	119,287.70
		Subtotal	1,773,709.40	9,040.92	1,782,750.32
		D.Program. Total	1,785,110.40	-	1,785,110.40
		YOUTH PY 2020	1,983,456.00	-	1,983,456.00

KCV Youth PY 21

PY	Grant #	Grant Title	Budget	Mod.	Revised Budget
PY21	32220	Salary & FB / Other Admin	8,630.32	(8,630.32)	0.00
PY21	32220	Other Admin	43,424.64	(20,000.00)	23,424.64
PY21	32220	Admin Indirect (TOTAL)	103,621.34	28,630.32	132,251.66
		Subtotal	155,676.30	-	155,676.30
PY21	32500	I/S SALARY & FB	42,424.00	9,040.92	51,464.92
PY21	32500	I/S OTHER STAFFING COST	34,710.57		34,710.57
PY21	32500	I/S ITA	13,949.16		13,949.16
PY21	32500	I/S WORK EXPERIENCE	21,016.30	(5,439.92)	15,576.38
PY21	32500	WE-Staff	7,005.43	(2,601.00)	4,404.43
PY21	32500	I/S SUPPORTIVE SERVICES	4,203.26	(1,000.00)	3,203.26
PY21	32500	I/S OTHER DIRECT PART COSTS	0.00		0.00
PY21	32500	Indirect	0.00		0.00
		Subtotal	123,308.72	-	123,308.72
					0.00
PY21	32050	OS SALARY & FB	419,658.15	17,526.03	437,184.18
PY21	32050	OS OTHER STAFFING COST	297,900.00	8,433.05	306,333.05
PY21	32050	OCCUPATIONAL SKILLS TRAINING	75,000.00	(35,000.00)	40,000.00
PY21	32050	OS WORK EXPERIENCE/OJT	184,279.30	5,439.92	189,719.22
PY21	32050	OSS WE-Staff	67,994.57	2,601.00	70,595.57
PY21	32050	O/S SUPPORTIVE SERVICES	34,676.90	1,000.00	35,676.90
PY21	32050	OS OTHER DIRECT PART COSTS	0.00		0.00
PY21	32050	O/S AEL	100,000.00		100,000.00
PY21	32050	Indirect	98,269.06		98,269.06
		Subtotal	1,277,777.98	(0.00)	1,277,777.98
		D.Program. Total	1,401,086.70	(0.00)	1,401,086.70
		YOUTH PY 2021	1,556,763.00	(0.00)	1,556,763.00

Attachment

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