

**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**

# **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.

## Kansas City and Vicinity Region Plan Preliminary Budget Summary Dislocated Program

<b>PY21</b>	<b>Dislocated Workers Program</b>		<b>\$ 228,759.00</b>
PY21	DLW Salary and Fringe	1.00%	\$ 2,287.59
PY21	Other Admin	2.00%	\$ 4,575.18
PY21	Admin Indirect	7.00%	\$ 16,013.13
PY21	<b>Subtotal</b>	10.00%	\$ 22,875.90
PY21	DLW Program Salary & FB	10.81%	\$ 105,229.14
PY21	DLW Program Other Staffing	7.76%	\$ 75,490.47
PY21	DLW Program ITA	0.00%	\$ -
PY21	DLW Program OJT	0.00%	\$ -
PY21	Training Related Staff		
PY21	DLW Program - Supportive Services	0.00%	\$ -
PY21	Indirect Program	11.00%	\$ 25,163.49
PY21	<b>Subtotal</b>	90.00%	\$ 205,883.10
	<b>PY21 Total</b>	<b>100%</b>	<b>\$ 228,759.00</b>
<b>FY22</b>	<b>Dislocated Workers Program</b>		<b>\$ 973,380.00</b>
FY22	DLW ADMIN SALARY & FB	5.00%	\$ 48,669.00
FY22	DLW ADMIN OTHER	2.00%	\$ 19,467.60
FY22	Admin Indirect	3.00%	\$ 29,201.40
FY22	<b>Subtotal</b>	10.00%	\$ 97,338.00
FY22	DLW PROG SALARY & FB	22.02%	\$ 214,364.83
FY22	DLW PROG OTHER STAFFING COST	16.61%	\$ 161,713.82
FY22	DLW ITA	28.65%	\$ 278,896.25
FY22	DLW OJT	10.23%	\$ 99,537.11
FY22	Training Related Staff	2.47%	\$ 24,042.78
FY22	DLW SUPPORTIVE SERVICES	3.11%	\$ 30,293.90
FY22	Indirect Program	6.90%	\$ 67,193.31
FY22	<b>Subtotal</b>	90.00%	\$ 876,042.00
	<b>FY 22 Total</b>	<b>100%</b>	<b>\$ 973,380.00</b>

## Kansas City and Vicinity Region Plan Preliminary Budget Summary

<u>PY21</u>	<b>Adult Program</b>		<b>\$ 256,686.00</b>
PY21	Adult Salary and Fringe	0.50%	\$ 1,283.43
PY21	Other Admin.	3.00%	\$ 7,700.58
PY21	Admin Indirect	6.50%	\$ 16,684.59
PY21	<b>Subtotal</b>	10.00%	\$ 25,668.60
PY21	Adult Program Salary & FB	12.07%	\$ 117,459.60
PY21	Adult Program Other Staffing	8.68%	\$ 84,473.40
PY21	Adult Program ITA	0.00%	\$ -
PY21	Adult Program OJT	0.00%	\$ -
PY21	Training Related Staff		
PY21	Adult Program - Supportive Services	0.00%	\$ -
PY21	Indirect Program	11.33%	\$ 29,084.40
PY21	<b>Subtotal</b>	90.00%	\$ 231,017.40
	<b>PY21 Total</b>	<b>100%</b>	<b>\$ 256,686.00</b>

<u>FY22</u>	<b>Adult Program</b>		<b>1,209,788.00</b>
FY22	Adult Salary and Fringe	0.50%	\$ 6,048.94
FY22	Other Admin.	4.00%	\$ 48,391.52
FY22	Admin Indirect	5.50%	\$ 66,538.34
FY22	<b>Subtotal</b>	10.00%	\$ 120,978.80
FY22	Adult Program Salary & FB	31.18%	\$ 303,502.05
FY22	Adult Program Other Staffing	20.79%	\$ 202,334.70
FY22	Adult Program ITA	35.50%	\$ 345,501.27
FY22	Adult Program OJT	11.93%	\$ 116,144.74
FY22	Training Related Staff	3.01%	\$ 29,329.48
FY22	Adult Program - Supportive Services	3.80%	\$ 36,955.14
FY22	Indirect Program	4.55%	\$ 55,041.81
	<b>Subtotal</b>	90.00%	\$ 1,088,809.19
	<b>FY 22 Total</b>	<b>100%</b>	<b>\$ 1,209,787.99</b>

## Kansas City and Vicinity Region Plan Preliminary Budget Summary

### Youth WIOA

		<b>Total Fund</b>	<b>1,556,763.00</b>
<i><u>PY/FY</u></i>	<i><u>Grant Title</u></i>		<b>Budget \$\$\$</b>
PY21	Salary & FB	0.55%	8,630.32
PY21	Other admin	2.79%	43,424.64
PY21	Admin indirect	6.66%	103,621.34
PY21	<b>Subtotal</b>	10.00%	155,676.30
PY21	IS - Salary & Taxes/FB	2.73%	42,424.00
PY21	IS - Other staffing cost	2.23%	34,710.57
PY21	IS – Occupational Skills Training	0.90%	13,949.16
PY21	IS Work Experience/OJT	1.35%	21,016.30
PY21	IS WE-Staff	0.45%	7,005.43
PY21	IS supportive services	0.27%	4,203.26
PY21	IS other direct part costs	0.00%	-
PY17	Indirect	0.00%	
PY21	<b>Subtotal</b>	7.92%	123,308.72
PY21	OS - Salary & Taxes/FB	26.96%	419,658.15
PY21	OS -Other staffing cost	20.94%	326,000.00
PY21	OS – Occupational Skills Training	4.82%	75,000.00
PY21	OS Work Experience/OJT	10.03%	156,179.30
PY21	OS WE-Staff	4.37%	67,994.57
PY21	OS supportive services	2.23%	34,676.90
PY21	OS other direct part costs	0.00%	-
PY21	OS AEL	6.42%	100,000.00
PY21	Indirect	6.31%	98,269.06
	<b>Subtotal</b>	82.08%	1,277,777.98
	<b>D. Program. Total</b>	<b>90%</b>	<b>1,401,086.70</b>
	<b>Total</b>	<b>100%</b>	<b>1,556,763.00</b>

CPR

Data Entry for the month of  
July 2021  
Kansas City

Funding: WIOA  
Grant: AA-36329-21-55-A-29  
Project: 481  
CFDA: 17.278

Formula Funds

DWD Contract: 10-03-03-21

PY21

Start Date: 7/1/2021

End Date: 6/30/2024

PY21

Dislocated Worker - PY21/FY22

Total Budget: \$ 228,759.00

Admin

Admin Salary/Fringe	\$ 2,287.59
Admin Other	\$ 4,575.18
Admin Indirect	\$ 16,013.13

Subtotal: \$22,875.90

Program

Program Sal/Frng	\$ 105,229.14
Program Other Staffing Costs	\$ 75,490.47
Indirect Program	\$ 25,163.49
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

**Subtotal:** \$205,883.10

Transitional Jobs: 0%

Incumbent Worker Training: 0%

**Total:** \$228,759.00



CPR

Data Entry for the month of  
July 2021  
Kansas City

Funding: WIOA  
Grant: AA-36329-21-55-A-29  
Project: 479  
CFDA: 17.258

Formula Funds

DWD Contract: 10-03-03-21

PY21

Start Date: 7/1/2021

End Date: 6/30/2023

PY21

Adult - PY21/FY22

Total Budget: \$ 256,686.00

Admin

Admin Salary/Fringe \$ 1,283.43

Admin Other \$ 7,700.58

Admin Indirect \$ 16,684.59

Subtotal: \$25,668.60

Program

Program Sal/Frng \$ 117,459.60

Program Other Staffing Costs \$ 84,473.40

Indirect Program \$ 29,084.40

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

**Subtotal:** \$231,017.40

Transitional Jobs: 0%

Incumbent Worker Training: 0%

**Total:** \$256,686.00