

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

**MODIFICATION TO THE
4-YEAR PLAN FOR 2016 – 2020**
WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA)
LOCAL PROGRAM PLAN MODIFICATION
JULY 1, 2019 TO JUNE 30, 2020



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 review the four-year local plan and 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 2019/Fiscal Year 2020. 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

WIOA Funds

Plan Budget Summary

Dislocated Program

<i>PY/FY</i>	<i>Grant #</i>	<i>Grant Title</i>	
Dislocated Workers Program			
Py19		Total Fund	165,704.00
Py19	3305	Adult Salary and Fringe	-
Py19	3305	Other Adming	5,568.24
Py19	3305	Admin Indirect	11,002.16
Py19		Subtotal	16,570.40
Py19	3305	Adult Program Salary & FB	72,081.24
Py19	3305	Adult Program Other Staffing	52,196.76
Py19	3305	Adult Program ITA	-
Py19	3305	Adult Program OJT	-
Py19	3305	Adult Program - Supportive Services	-
Py19	3305	Indirect Program	24,855.60
Py19		Subtotal	149,133.60
Py19		Total	165,704.00

FY20		Total Fund	785,640.00
FY20	3305	DLW ADMIN SALARY & FB	4,960.04
FY20	3305	DLW ADMIN OTHER	31,500.00
FY20	3305	Admin Indirect	42,103.96
FY20		Subtotal	78,564.00
FY20	3305	DLW PROG SALARY & FB	174,381.37
FY20	3305	DLW PROG OTHER STAFFING COST	154,119.63
FY20	3305	DLW ITA	206,500.00
FY20	3305	DLW OJT	120,000.00
FY20	3305	DLW SUPPORTIVE SERVICES	16,325.00
FY20	3305	Indirect Program	35,750.00
		Subtotal	707,076.00
		TOTAL	785,640.00

Adult Program

Py19		Total Fund	281,578.00
Py19	3105	Adult Salary and Fringe	
Py19	3105	Other Adming	5,284.12
Py19	3105	Admin Indirect	22,873.68
Py19		Subtotal	28,157.80
Py19	3105	Adult Program Salary & FB	126,710.10
Py19	3105	Adult Program Other Staffing	84,473.40
Py19	3105	Adult Program ITA	-
Py19	3105	Adult Program OJT	-
Py19	3105	Adult Program - Supportive Services	-
Py19	3105	Indirect Program	42,236.70
		Subtotal	253,420.20
		PY19 Total	281,578.00
FY20		Total Fund	1,496,757.00
FY20	3105	Adult Salary and Fringe	2,000.00
FY20	3105	Other Adming	62,675.70
FY20	3105	Admin Indirect	85,000.00
FY20		Subtotal	149,675.70
FY20	3105	Adult Program Salary & FB	308,261.85
FY20	3105	Adult Program Other Staffing	338,637.75
FY20	3105	Adult Program ITA	440,000.00
FY20	3105	Adult Program OJT	175,000.00
FY20	3105	Adult Program - Supportive Services	25,500.00
FY20	3105	Indirect Program	59,681.70
		Subtotal	1,347,081.30
		FY 20 Total	1,496,757.00

Youth WIOA

PY19		Total Fund	1,894,022.00
<i>PY/FY</i>	<i>Grant #</i>	<i>Grant Title</i>	Budget
PY19	3222	Salary & FB / Other Admin	10,500.00
PY19	3222	Other Admin	46,749.00
PY19	3222	Admin Indirect (TOTAL)	132,153.20
PY19		Subtotal	189,402.20
PY19	3250	I/S SALARY & FB	14,355.00
PY19	3250	I/S OTHER STAFFING COST	13,176.76
PY19	3250	I/S ITA	6,600.00
PY19	3250	I/S WORK EXPERIENCE	7,200.00
PY19	3250	WE-Staff	3,491.25
PY19	3250	I/S SUPPORTIVE SERVICES	828.00
PY19	3250	I/S OTHER DIRECT PART COSTS	-
PY17	3250	Indirect	3,087.58
PY19		Subtotal	48,738.59
PY19	3251	I/SS SALARY & FB	-
PY19	3251	I/SS OTHER STAFFING COST	-
PY19	3251	I/SS WORK EXPERIENCE	-
PY19	3251	OSS WE-Staff	-
PY19	3251	I/SS ITA	-
PY19	3251	I/SS SUPPORTIVE SERVICES	-
PY19	3251	Indirect	-
PY19		Subtotal	-
PY19	3205	OS SALARY & FB	330,165.00
PY19	3205	OS OTHER STAFFING COST	303,065.58
PY19	3205	OCCUPATIONAL SKILLS TRAINING	213,400.00
PY19	3205	OS WORK EXPERIENCE/OJT	165,600.00
PY19	3205	OSS WE-Staff	112,883.75
PY19	3205	O/S SUPPORTIVE SERVICES	19,044.00
PY19	3205	OS OTHER DIRECT PART COSTS	-
PY19	3205	O/S AEL	80,000.00
PY19	3205	Indirect	71,014.33
PY19		Subtotal	1,295,172.66
PY19	3215	OSS SALARY & FB	133,980.00
PY19	3215	OSS OTHER STAFFING COST	122,983.13
PY19	3215	OCCUPATIONAL SKILLS TRAINING	
PY19	3215	OSS WORK EXPERIENCE/OJT	67,200.00
PY19	3215	OSS WE-Staff	
PY19	3215	OSS SUPPORTIVE SERVICES	7,728.00
PY19	3215	OS OTHER DIRECT PART COSTS	-
PY19	3215	Indirect	28,817.41
		Subtotal	360,708.54
		D.Program. Total	1,704,619.80
		Total	1,894,022.00