

**EASTERN JACKSON COUNTY
WORKFORCE DEVELOPMENT BOARD
FULL EMPLOYMENT COUNCIL, INC.**
Strategic Workforce Organization/Fiscal Agent

**MODIFICATION TO THE
4-YEAR PLAN (JULY 2020-JUNE 2024)
**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 Eastern Jackson County 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

- Program Year 2020/Fiscal Year 2021
- Program Year 2021/Fiscal Year 2022

This funding provides job training for the Eastern Jackson County Workforce Development Region, which includes all of Jackson County excluding the City of Kansas City, Missouri.

Attachment
Planning Budget Summary

Dislocated Workers

FY21

<i><u>PY/FY</u></i>	<i><u>Grant #</u></i>	<i><u>Grant Title</u></i>	<i><u>Budget</u></i>	<i><u>Mod.</u></i>	<i><u>Revised Budget</u></i>
FY21	23050	DLW ADMIN SALARY & FB	1,656.15	(1,656.15)	\$ -
FY21	23050	DLW ADMIN OTHER	14,936.90	(5,064.90)	\$ 9,872.00
FY21	23050	Admin Indirect	16,529.95	6,721.05	\$ 23,251.00
		Subtotal	33,123.00	0.00	33,123.00
FY21	23050	DLW PROG SALARY & FB	103,863.68	0.00	\$ 103,863.68
FY21	23050	DLW PROG OTH STAFF	63,184.19	0.00	\$ 63,184.19
FY21	23050	DLW ITA	97,779.73	6,775.37	\$ 104,555.10
FY21	23050	DLW OJT	5,931.38	(185.26)	\$ 5,746.12
FY21	23050	Training Related Staff	0.00	0.00	\$ -
FY21	23050	DLW SUPPORTIVE SERVICES	6,610.65	(6,590.11)	\$ 20.54
FY21	23050	Indirect Program	22,964.37	0.00	\$ 22,964.37
		Subtotal	300,334.00	0.00	300,334.00
		Total	333,457.00	0.00	333,457.00

Dislocated Workers

PY21

<i>PY/FY</i>	<i>Grant #</i>	<i>Grant Title</i>	<i>Budget</i>	<i>Mod.</i>	<i>Revised Budget</i>
PY21	23050	DLW ADMIN SALARY & FB	409.09	(409.09)	\$ -
PY21	23050	DLW ADMIN OTHER	1,857.25	0.00	\$ 1,857.25
PY21	23050	Admin Indirect	4,388.66	409.09	\$ 4,797.75
		Subtotal	6,655.00	0.00	6,655.00
PY21	23050	DLW PROG SALARY & FB	30,326.71	0.00	\$ 30,326.71
PY21	23050	DLW PROG OTH STAFF	22,090.61	0.00	\$ 22,090.61
PY21	23050	DLW ITA	0.00	0.00	\$ -
PY21	23050	DLW OJT	0.00	0.00	\$ -
PY22	23050	Training Related Staff	0.00	0.00	\$ -
PY21	23050	DLW SUPPORTIVE SERVICES	0.00	0.00	\$ -
PY21	23050	Indirect Program	7,477.68	0.00	\$ 7,477.68
		Subtotal	59,895.00	0.00	59,895.00
		Total	66,550.00	0.00	66,550.00

Dislocated Workers

FY22

<i>PY/FY</i>	<i>Grant #</i>	<i>Grant Title</i>	<i>Budget</i>	<i>Mod.</i>	<i>Revised Budget</i>
FY 22	23050	DLW ADMIN SALARY & FB	1,415.87	(1,415.87)	\$ -
FY 22	23050	DLW ADMIN OTHER	8,495.19	0.00	\$ 8,495.19
FY 22	23050	Admin Indirect	18,406.24	1,415.87	\$ 19,822.11
		Subtotal	28,317.30	18,406.24	28,317.30
FY 22	23050	DLW PROG SALARY & FB	68,011.71	28,327.57	\$ 96,339.28
FY 22	23050	DLW PROG OTH STAFF	51,307.08	13,385.04	\$ 64,692.12
FY 22	23050	DLW ITA	81,135.74	(28,327.57)	\$ 52,808.17
FY 22	23050	DLW OJT	28,957.06	(18,885.04)	\$ 10,072.02
FY 22	23050	Training Related Staff	6,994.46	0.00	\$ 6,994.46
FY 22	23050	DLW SUPPORTIVE SERVICES	8,813.02	0.00	\$ 8,813.02
FY 22	23050	Indirect Program	9,636.63	5,500.00	\$ 15,136.63
		Subtotal	254,855.70	0.00	254,855.70
		Total	283,173.00	18,406.24	283,173.00

ADULT

FY21

<i><u>PY/FY</u></i>	<i><u>Grant #</u></i>	<i><u>Grant Title</u></i>	<i><u>Budget</u></i>	<i><u>Mod.</u></i>	<i><u>Revised Budget</u></i>
FY21	21050	DLW ADMIN SALARY & FB	0.00	0.00	\$ -
FY21	21050	DLW ADMIN OTHER	14,387.16	(5,750.00)	\$ 8,637.16
FY21	21050	Admin Indirect	21,827.04	5,750.00	\$ 27,577.04
		Subtotal	36,214.20	0.00	36,214.20
FY21	21050	DLW PROG SALARY & FB	107,202.86	397.82	\$ 107,600.68
FY21	21050	DLW PROG OTH STAFF	76,164.01	0.00	\$ 76,164.01
FY21	21050	DLW ITA	109,243.50	5,103.15	\$ 114,346.65
FY21	21050	DLW OJT	3,667.31	0.00	\$ 3,667.31
FY21	21051	Training Related Staff	0.00	0.00	\$ -
FY21	21050	DLW SUPPORTIVE SERVICES	6,149.54	(5,500.97)	\$ 648.57
FY21	21050	Indirect Program	23,500.58	0.00	\$ 23,500.58
		Subtotal	325,927.80	(0.00)	325,927.80
		Total	362,142.00	(0.00)	362,142.00

ADULT**PY21**

<i>PY/FY</i>	<i>Grant #</i>	<i>Grant Title</i>	<i>Budget</i>	<i>Mod.</i>	<i>Revised Budget</i>
PY21	21050	DLW ADMIN SALARY & FB	343.79	(343.79)	\$ -
PY21	21050	DLW ADMIN OTHER	2,062.71	(1,224.11)	\$ 838.60
PY21	21050	Admin Indirect	4,469.20	1,567.90	\$ 6,037.10
		Subtotal	6,875.70	0.00	6,875.70
PY21	21050	DLW PROG SALARY & FB	36,131.63	0.00	\$ 36,131.63
PY21	21050	DLW PROG OTH STAFF	17,959.00	0.00	\$ 17,959.00
PY21	21050	DLW ITA	0.00	0.00	\$ -
PY21	21050	DLW OJT	0.00	0.00	\$ -
PY21	21051	Training Related Staff	0.00	0.00	\$ -
PY21	21050	DLW SUPPORTIVE SERVICES	0.00	0.00	\$ -
PY21	21050	Indirect Program	7,790.67	0.00	\$ 7,790.67
		Subtotal	61,881.30	0.00	61,881.30
		Total	68,757.00	0.00	68,757.00

ADULT**FY22**

<i>PY/FY</i>	<i>Grant #</i>	<i>Grant Title</i>	<i>Budget</i>	<i>Mod.</i>	<i>Revised Budget</i>
FY22	21050	DLW ADMIN SALARY & FB	1,620.30	(1,620.30)	\$ -
FY22	21050	DLW ADMIN OTHER	12,962.40	0.00	\$ 12,962.40
FY22	21050	Admin Indirect	17,823.30	1,620.30	\$ 19,443.60
		Subtotal	32,406.00	0.00	32,406.00
FY22	21050	DLW PROG SALARY & FB	77,232.77	25,000.00	\$ 102,232.77
FY22	21050	DLW PROG OTH STAFF	58,263.31	19,690.30	\$ 77,953.61
FY22	21050	DLW ITA	91,919.17	(30,000.00)	\$ 61,919.17
FY22	21050	DLW OJT	32,525.25	(24,216.83)	\$ 8,308.42
FY22	21051	Training Related Staff	7,070.71	(1,813.47)	\$ 5,257.24
FY22	21050	DLW SUPPORTIVE SERVICES	9,898.99	0.00	\$ 9,898.99
FY22	21050	Indirect Program	14,743.80	11,340.00	\$ 26,083.80
		Subtotal	291,654.00	0.00	291,654.00
		Total	324,060.00	0.00	324,060.00

EJ Youth PY 20

PY	Grant #	Grant Title	Budget	Mod.	Revised Budget
PY20	22220	Salary & FB / Other Admin	2,462.46	(2,462.46)	0.00
PY20	22220	Other Admin	10,963.60	(2,135.67)	8,827.93
PY20	22220	Admin Indirect (TOTAL)	13,920.94	4,598.13	18,519.07
		Subtotal	\$ 27,347.00	-	\$ 27,347.00
PY20	22500	I/S SALARY & FB	0.00		0.00
PY20	22500	I/S OTHER STAFFING COST	0.00		0.00
PY20	22500	I/S ITA	0.00		0.00
PY20	22500	I/S WORK EXPERIENCE	340.45		340.45
PY20	22500	WE-Staff	2.29		2.29
PY20	22500	I/S SUPPORTIVE SERVICES	733.07		733.07
PY20	22500	I/S OTHER DIRECT PART COSTS	0.00		0.00
PY20	22500	Indirect	609.13	(593.71)	15.42
		Subtotal	\$ 1,684.94	(593.71)	\$ 1,091.23
PY20	22050	OS SALARY & FB	66,034.30	(2,196.57)	63,837.73
PY20	22050	OS OTHER STAFFING COST	85,710.75	2,790.28	88,501.03
PY20	22050	OCCUPATIONAL SKILLS TRAINING	18,300.15		18,300.15
PY20	22050	OS Work exp	41,284.40		41,284.40
PY20	22050	OS Work Exp - Staff	8,149.34	-	8,149.34
PY20	22050	O/S SUPPORTIVE SERVICES	5,263.77		5,263.77
PY20	22050	OS OTHER DIRECT PART COSTS	0.00		0.00
PY20	22050	O/S AEL	0.00		0.00
PY20	22050	Indirect	19,695.35		19,695.35
		Subtotal	\$ 244,438.06	593.71	\$ 245,031.77
		D.Program. Total	\$ 246,123.00	-	\$ 246,123.00
		YOUTH PY 2020	\$ 273,470.00	-	\$ 273,470.00

EJ Youth PY 21

PY	Grant #	Grant Title	Budget	Mod.	Revised Budget
PY21	22220	Salary & FB / Other Admin	2,209.65	(2,209.65)	0.00
PY21	22220	Other Admin	9,837.98	(4,000.00)	5,837.98
PY21	22220	Admin Indirect (TOTAL)	27,810.67	6,209.65	34,020.32
		Subtotal	\$ 39,858.30	-	\$ 39,858.30
PY21	22500	I/S SALARY & FB	11,837.92	(8,542.89)	3,295.03
PY21	22500	I/S OTHER STAFFING COST	11,479.19	(10,165.25)	1,313.94
PY21	22500	I/S ITA	4,304.69	(4,304.69)	0.00
PY21	22500	I/S WORK EXPERIENCE	5,380.87		5,380.87
PY21	22500	WE-Staff	1,793.62	(1,793.62)	-
PY21	22500	I/S SUPPORTIVE SERVICES	1,076.17		1,076.17
PY21	22500	I/S OTHER DIRECT PART COSTS	0.00		0.00
PY21	22500	Indirect	0.00		0.00
		Subtotal	\$ 35,872.46	(24,806.45)	\$ 11,066.01
PY21	22050	OS SALARY & FB	102,406.79	12,100.71	114,507.50
PY21	22050	OS OTHER STAFFING COST	75,525.00	6,273.52	81,798.52
PY21	22050	OCCUPATIONAL SKILLS TRAINING	40,000.00		40,000.00
PY21	22050	OS Work exp	48,427.84	-	48,427.84
PY21	22050	OS Work Exp - Staff	16,142.61	1,793.62	17,936.23
PY21	22050	O/S SUPPORTIVE SERVICES	12,550.00		12,550.00
PY21	22050	OS OTHER DIRECT PART COSTS	0.00		0.00
PY21	22050	O/S AEL	0.00		0.00
PY21	22050	Indirect	27,800.00	4,638.60	32,438.60
		Subtotal	\$ 322,852.24	24,806.45	\$ 347,658.69
		D.Program. Total	\$ 358,724.70	0.00	\$ 358,724.70
		YOUTH PY 2021	\$ 398,583.00	0.00	\$ 398,583.00

Attachment

Notice of Publication

**(EJAC Workforce Development Board website
posting)**