



Workforce Development Board
Northwest Region
www.nwwdb.org

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Mike Veale
Betty Wymore
Lori Young
John Zeliff
Rob Zirfas

June 19, 2019

Mr. Mardy Leathers, Director
Missouri Division of Workforce Development
Truman State Office Building
301 West High Street, Suite 870 / PO Box 1087
Jefferson City, MO 65102-1087

Director Leathers,

The Northwest Region Workforce Development Board would like to request a waiver to the 60% agency to 40% participant cost ratio requirement. Budgets for the PY19/FY20 program year indicate a 67%/33% cost ratio for Adult/Dislocated Worker and a 63%/37% cost ratio for Youth.

While each of the WDB's sub recipients were held accountable to meet the 60%/40% rate, when factoring in funds set-aside for the One-Stop Operator and proportionate share of projected expenses to each of the WDB's comprehensive job centers (which have no participant funds tied to them), the rate was unachievable.

The WDB has worked diligently to trim down costs associated with each of its two (2) comprehensive job centers. We currently have just one (1) adult/dislocated worker (formerly our functional leader) and one (1) youth partner staff in the Chillicothe Job Center compared to 5 DWD staff. The St. Joseph Job Center has just three (3) adult/dislocated worker (to include our previously named functional leader) and one (1) youth partner staff compared to six (6) DWD staff. Due to the volume of customers seeking WIOA title I services in each of our Job Centers, cutting any additional staff is just not feasible at this time (St. Joe had four [4] partner staff in PY18). With the WDB overseeing the costs for internet, copier and office supplies for all partner staff, we have been able to negotiate costs to ensure are as reasonable and necessary as possible. However, when housed in a facility leased by OA, the WDB has no control over costs that are negotiated for rent, maintenance and security between OA and those vendors. The WDB has encouraged partner co-location not only to ensure the best service to mutual customers, but also to aid in the cost-sharing to maximize resources and keep costs down.

The WDB will continue to work toward keeping costs down that are within our control over the course of this next program year, but may be forced to look at different options as the funding continues to be reduced.

Sincerely,

Lisa Hostetler, NW WDB Executive Director
C: Gregg Roberts, NW WDB Chair

The Northwest Workforce Development Board is an equal opportunity employer/program. Auxiliary aids and services are available upon request to individuals with disabilities. Missouri TTY users can dial 711

CPR

Data Entry for the month of
 May 2019
 Northwest

Funding: WIOA - ADULT
 Grant: AA-33239-19-55-A-29
 Project: 479
 CFDA: 17.258

Formula Funds

DWD Contract: 10-01-01-19

FY20 Start Date: 10/1/2019 End Date: 6/30/2021

PY19	FY20		
		Adult - PY19/FY20	Total Budget: \$ 277,095.00
		Admin	Transitional Jobs: 0%
		Admin Salary/Fringe	\$ 19,242.72
		Admin Other	\$ 4,308.28
		Admin Indirect	\$ 4,158.00
		Subtotal:	\$27,709.00
		Program	Incumbent Worker Training: 0%
		Program Sal/Frng	\$ 123,161.72
		Program Other Staffing Costs	\$ 40,902.90
		Individual Training Account	\$ 62,745.62
		On the Job Training	\$ 9,131.88
		Pre-Apprenticeship	\$ 0.00
		Registered Apprenticeship	\$ 0.00
		Transitional Jobs	\$ 0.00
		Incumbent Worker Training	\$ 0.00
		Work Experience or Internship	\$ 0.00
		Supportive Services	\$ 10,419.88
		Pay for Performance	\$ 0.00
		Indirect Program	\$ 3,024.00
		Subtotal:	\$249,386.00
		Total:	\$277,095.00

Eric Haddick 6/18/19
 WDB Director Date

Greg Roberts 6-18-19
 WDB Chair Date

CPR

Data Entry for the month of
 May 2019
 Northwest

Funding: WIOA - DW
 Grant: AA-33239-19-55-A-29
 Project: 481
 CFDA: 17.278

Formula Funds

DWD Contract: 10-01-01-19

PY19 Start Date: 7/1/2019 End Date: 6/30/2021

PY19	FY20		
Dislocated Worker - PY19/FY20		Total Budget:	\$ 65,978.00
Admin		Transitional Jobs: 0%	
		Incumbent Worker Training: 0%	
Admin Salary/Fringe		\$	4,602.41
Admin Other		\$	1,000.09
Admin Indirect		\$	994.50
Subtotal:			\$6,597.00
Program			
Program Sal/Frng		\$	29,521.98
Program Other Staffing Costs		\$	9,574.79
Indirect Program		\$	688.50
Individual Training Account		\$	10,889.94
On the Job Training		\$	5,072.92
Pre-Apprenticeship		\$	0.00
Registered Apprenticeship		\$	0.00
Transitional Jobs		\$	0.00
Incumbent Worker Training		\$	0.00
Internships		\$	0.00
Work Experience		\$	0.00
Supportive Services		\$	3,632.87
Subtotal:			\$59,381.00
Total:			\$65,978.00

 6/18/19
 WDB Director Date

 6-18-19
 WDB Chair Date

CPR

Data Entry for the month of
 May 2019
 Northwest

Funding: WIOA - DW
 Grant: AA-33239-19-55-A-29
 Project: 481
 CFDA: 17.278
 DWD Contract: 10-01-01-19

Formula Funds

FY20 Start Date: 10/1/2019 End Date: 6/30/2021

PY19	FY20		
Dislocated Worker - PY19/FY20		Total Budget:	\$ 312,816.00
Admin		Transitional Jobs: 0%	
		Incumbent Worker Training: 0%	
	Admin Salary/Fringe	\$	22,470.59
	Admin Other	\$	4,113.48
	Admin Indirect	\$	4,696.93
	Subtotal:		\$31,281.00
Program			
	Program Sal/Frng	\$	144,136.74
	Program Other Staffing Costs	\$	41,130.21
	Indirect Program	\$	3,361.50
	Individual Training Account	\$	56,491.53
	On the Job Training	\$	27,058.00
	Pre-Apprenticeship	\$	0.00
	Registered Apprenticeship	\$	0.00
	Transitional Jobs	\$	0.00
	Incumbent Worker Training	\$	0.00
	Internships	\$	0.00
	Work Experience	\$	0.00
	Supportive Services	\$	9,357.02
	Subtotal:		\$281,535.00
	Total:		\$312,816.00

 6/18/19
 WDB Director Date

 6-18-19
 WDB Chair Date

CPR

Data Entry for the month of
 May 2019
 Northwest

Funding: WIOA - YOUTH
 Grant: AA-33239-19-55-A-2
 Project: 775
 CFDA: 17.259
 DWD Contract: 10-01-01-19

Formula Funds

PY19 Start Date: 4/1/2019 End Date: 6/30/2021

PY19	
Youth - PY19	Total Budget: \$ 358,813.00
Admin	OS Budget: 80.86%
Admin Salary/Fringe	\$ 24,990.00
Admin Other	\$ 5,491.00
Admin Indirect	\$ 5,400.00
Subtotal:	\$35,881.00
In-School	Work Experience Budget: 23.02%
IS Salary/Fringe	\$ 25,299.71
IS Other Staffing/Oper Costs	\$ 14,880.86
IS Occup Skills Trng	\$ 0.00
IS Work Experience	\$ 12,775.00
IS Work Experience Staffing	\$ 700.00
IS On the Job Training	\$ 0.00
IS Supportive Services	\$ 2,973.25
IS Pre-Apprenticeship Programs	\$ 0.00
IS Internships	\$ 0.00
IS Financial Literacy Education	\$ 1,375.00
IS Dropout Prevention and Recovery	\$ 500.00
IS Alternative Secondary School Services	\$ 0.00
IS Other Direct Part Cost	\$ 2,400.00
IS Pay for Performance	\$ 0.00
IS Indirect	\$ 900.00
Subtotal:	\$61,803.82
In-School Summer	
ISS Salary/Fringe	\$ 0.00
ISS Other Staffing/Oper	\$ 0.00
ISS Work Experience	\$ 0.00
ISS Supportive Services	\$ 0.00
ISS Pay for Performance	\$ 0.00
ISS Indirect	\$ 0.00
Subtotal:	\$0.00
Out-School	
OS Salary/Fringe	\$ 109,811.22
OS Other Staffing/Oper	\$ 48,404.61

	<ul style="list-style-type: none"> • MONEY SMART FINANCIAL LITERACY • MEALS WITH CLASS/STEP UP TO LEADERSHIP - COMMUNITY SERVICES INC. • TAKE CONTROL OF YOUR FINANCES - UNIVERSITY OF MISSOURI EXTENSION
<p>Services that provide labor market and employment information about in-demand industry sectors or occupations available in the local area, such as career awareness, career counseling, and career exploration services</p>	<ul style="list-style-type: none"> • WIOA YOUTH SERVICE PROVIDER • ONE-STOP CAREER CENTER OR PARTNER • MERIC ONLINE • O*NET ONLINE
<p>Activities that help Youth prepare for and transition to postsecondary education and training</p>	<ul style="list-style-type: none"> • WIOA YOUTH PROVIDER • ONE-STOP CAREER CENTER SERVICES • CAMPUS VISITS • AEL CLASSES • JOB CORPS • WEBSTER LEARNING CENTER • VOC REHAB • POST-SECONDARY TRAINING PROVIDERS • MERIL • UNIVERSITY OF MO EXTENSION PROGRAMS
<p>Entrepreneurial skills training</p>	<ul style="list-style-type: none"> • SBDTC • NORTH CENTRAL MISSOURI DEVELOPMENT ALLIANCE • SMALL BUSINESS ADMINISTRATION • REGIONAL COUNCILS OF GOVERNMENT