

Northwest Workforce Development Board (NW WDB)

Annual Agreement PY 21 Sustainability Plan

SECTION 1

PROPOSED BUDGET FOR THE NEXT FISCAL YEAR.

Provided as Attachment 1 is the Administrative budget for the NW WDB administrative office as well as the outline of funds the Board will contract to sub-recipients to operate the WIOA Adult, Dislocated Worker, Youth, and One-Stop Operator services. The Northwest Region WIOA Title I allocation had a decrease of 15.51% (\$155,229) from the previous year. This is a substantial decrease in funding which will cause changes to operations in the Northwest Region.

With the COVID-19 Pandemic, the region was forced to do work virtually. The increase in virtual work has allowed the Board to implement some cost-saving strategies that will help adapt to the lower budget for the upcoming year. Virtual Board Meetings saved board expenses on meeting costs including travel, meal expenses, and space rental. Staff training has also been conducted virtually to save on the same expenses mentioned previously. Staff changes at the Board office, through natural attrition, have allowed for the hiring of new staff at salaries lower than that of tenured staff.

SECTION 2

STAFFING PLAN DETAILING CURRENT STAFFING LEVELS AND PROPOSED STAFFING LEVELS INCLUDING SALARIES AND BENEFITS OF ADMINISTRATIVE STAFF.

The NW WDB through North Central Missouri College employs three staff to serve the Board. Those staff members include an Executive Director, Fiscal Manager, and Compliance Coordinator. As stated above, through natural attrition, staff changes did occur in the previous program year. These changes caused a decrease in annual salaries. Administrative salaries have decreased 9% from the previous program year. Administrative staff salaries and benefits are outlined in Attachment 1 of this document.

SECTION 3

FULL LIST OF JOB CENTERS, INCLUDING PARTICIPANT VOLUME.

Currently, in the Northwest Region, the Board provides WIOA Title I Adult, Dislocated Worker, and Youth services in two comprehensive job centers, two affiliate Job Centers, and one specialized Youth Center.

- Comprehensive Job Centers
 - St. Joseph
 - Chillicothe
- Affiliate Job Centers
 - Maryville
 - Trenton
- Specialized Youth Center
 - St. Joseph

The Northwest region is broken out into three distinct sub-regions:

- ABCD Sub-Region – This region is the MSA for St. Joseph, it consists of Andrew, Buchanan, Clinton, and DeKalb Counties.
- Green Hills Sub-Region-This sub-region consists of the nine eastern counties of the region; Caldwell, Daviess, Grundy, Harrison, Linn, Livingston, Mercer, Putnam, and Sullivan.
- Northwest Sub-Region- This sub-region consist of the five counties in the extreme northwest corner of the state; Atchison, Gentry, Holt, Nodaway, and Worth

The Board provides program services on a sub-regional basis. The sub-recipients of the board are outlined below:

- WIOA Adult and Dislocated Worker Services
 - MO-KAN Regional Council (ABCD)
 - Green Hills Regional Planning Commission (Green Hills)
 - Northwest Missouri Regional Council of Governments (Northwest)
- WIOA Youth Services
 - St. Joseph Youth Alliance (ABCD and Northwest)
 - Green Hills Regional Planning Commission (Green Hills)
- One-Stop Operator
 - Northwest Missouri Regional Council of Governments (All 18 Counties)

The Board holds sub-recipients accountable for their enrollments/service levels. Below are the previous years' enrollments/service levels by location. Also below are the projections/goals for PY 21.

Adult/Dislocated Worker Enrollments			
Location	PY19	PY20*	PY21 Projection
St. Joseph Job Center	71	49	84
Maryville Job Center	23	25	30
Chillicothe Job Center	36	5	27
Trenton Job Center	45	39	27
Entire Region	175	118	168
* PY 20 Enrollments through 3/31/2021			

Youth Served			
Location	PY19	PY20*	PY21 Projection
St. Joseph Youth Alliance	63	58	60
Maryville Job Center	22	16	20
Trenton Job Center	2	11	12
Chillicothe Job Center	12	3	12
Entire Region	99	88	104
* PY 20 Served through 3/31/2021			

SECTION 4

CURRENT AND PROJECTED JOB CENTER STAFFING AND SALARIES

Below are the projected salaries and fringe for each service provider location in the Northwest Region.

Adult/Dislocated Worker FTE / Salary and Fringe				
Location	PY 20 FTE Actual	PY 21 Projection	Difference	Projected PY 21 Salary and Fringe
St. Joseph Job Center	3	3	-	\$ 120,206.98
Chillicothe Job Center	1	0.5	(0.50)	\$ 21,982
Trenton Job Center	1.01	0.56	(0.45)	\$ 24,620
Maryville Job Center	1.41	0.82	(0.59)	\$ 40,570
One-Stop Operator	0.28	0.23	(0.05)	\$ 13,456
Region	6.7	5.11	(1.59)	\$ 220,835

Youth FTE / Salary and Fringe				
Location	PY 20 FTE Actual	PY 21 Projection	Difference	Projected PY 21 Salary and Fringe
St. Joseph Youth Alliance	1.6	1.18	(0.42)	\$ 59,852
Chillicothe Job Center	0.5	0.5	-	\$ 15,963
Trenton Job Center	0.84	0.75	(0.09)	\$ 23,944
Maryville Job Center	0.71	0.43	(0.28)	\$ 20,822
Region	3.65	2.86	(0.79)	\$ 120,581

PLAN FOR ENSURING SERVICES TO PARTICIPANTS ARE NOT DISRUPTED

In the event of future funding cuts that could lead to staff reductions or fewer physical job center locations, the Board will work to ensure services to participants are not disrupted. A majority of staff in

the region are cross-trained to offer the services of each program the Board offers. In a situation of unexpected staff reduction, a case manager from one sub-region could, temporarily, fill in as needed while the gap in staffing is addressed. In the event that a location needs to close, the region will rely on the partnerships it has created with our partner organizations to find locations to serve participants. COVID has also taught us ways to serve customers virtually using programs like Zoom and Hello Sign. The region plans to use these low-cost virtual platforms to continue providing services virtually.

SECTION 5

FULL LIST OF PROGRAMS AND SERVICES

The full list of services provided by location is attached to this document as Attachment 2.

SECTION 6

PLAN FOR LOCAL WDB AREA OPERATIONS AND SERVICE DELIVERY OVER THE NEXT TWO PROGRAM YEARS

The Board is continually looking at ways to adapt for the future in the event of unforeseen fiscal challenges arise. The Northwest Region is in a unique position by having a Community College as its Fiscal Agent. This allows the Board to leverage resources available through North Central Missouri College and keep administrative costs lower. The Board will also work with the Region's Commissioners to explore additional resources to ensure Board operations continue. Conversations are also happening between the Northwest Region and other workforce regions in the state to establish partnerships that could be mutually beneficial in the event fiscal challenges arise.

One of the largest expenses the Board has is supporting physical buildings. Under current operations, the Board supports an Administrative Office, two Comprehensive Job Centers, and three affiliate or satellite offices. While the rent at the administrative office is very reasonable, if budgets continue to get cut, staff are working through contingency plans that could result in remote work to minimize the rent costs associated with the administrative office. The two Comprehensive centers (St. Joseph and Chillicothe) are buildings leased by OWD through the Office of Administration. The Board does not control the costs of these centers and relies on OWD to negotiate reasonable lease agreements. Cost-sharing helps in the comprehensive centers, and the Board is always looking at ways to add partner organizations to the Job Center to offset its share of the expenses. The two affiliate Job Centers (Trenton and Maryville) do not have direct charges for rent. The rent charges are recouped by the organization through the sub-recipient's indirect cost rate agreement. The satellite youth office (St. Joseph Youth Alliance) does charge space costs to the WIOA Youth program. This is a reasonable fee to cover costs associated with the direct program space occupied.

The Board will continue to do cost analysis within the region. Most of the lease costs in the region are based on the number of staff working in the center. Over the next two years, the Board will be reviewing staffing patterns and space costs per staff to ensure staff is working in offices that are the most cost-efficient as well as effective in delivering services. Staff may minimize their time in centers that have a higher lease cost to lower the share the Board is responsible for to offset a fiscal challenge.

During Program Year 2021 the Board will be reviewing the costs associated with the current contracts for service providers. Research will be done to see if a more cost-effective method could be implemented to ensure more funds are available directly to participants. If a method is found that satisfies the Board, a change in contract method could be implemented as early as Program Year 2022.

SECTION 7

HOW THIS PLAN WAS DEVELOPED AND HOW IT WILL BE IMPLEMENTED.

This plan was created by reviewing plans from previous years and reviewing their success. Current and projected budgets were also reviewed to ensure sustainability. To ensure this plan is implemented, as budgets and expenditures are reviewed monthly, so will this plan. The Board will also be requiring each of the sub-recipients selected at the June 1st Board meeting to submit a written sustainability plan within 30 days of receiving notice of their award. Once these plans are received, the Board will review the regional sustainability plan and determine if adjustments are necessary. If changes are needed to the sustainability plan, as the year progresses, those changes will be reviewed by the Board.