

July 2, 2021

Dear Workforce Development Board Staff,

Please find our requested sustainability plan below along with attachments to some of the answers.

Sustainability Plan

1. Proposed Budget for the next fiscal Year.

See attached PY 21 WIOA Adult/Dislocated Worker Proposed Budget

2. Staffing Plan detailing current staffing levels and proposed staffing levels including salaries and benefits of administrative staff (See attached PY 21 WIOA Adult/DW budget, under staffing)

Three staff will be proposed for this budget year. See the PY 21 WIOA Adult/DW Proposed Budget for Staffing.

3. Full list of Job Centers, including previous year participant volume, projected new year participant volume

Location	PY 19	PY 20	PY 21 projection
St Joseph Job Center	71	49	84

Projected WIOA numbers for PY 21 are as follows:

Adult 2 carryover + 13 new total of 15

Dislocated 10 carryover + 15 new total of 25

Non-funded Adults- 21

Non funded DW-31

St. Joseph Job Center located at 2202 Frederick Ave, St. Joseph, MO 64505 is a Comprehensive center. It serves the counties of Andrew Buchanan, Clinton and Dekalb. The projection above is taken from the Workforce Development Sustainability Plan. I only included the St. Joseph job center for the participant volume and the projected number for PY 2021.

4. Plan for ensuring services to participants are not disrupted in the event of any staff or location reductions after implementation.

In the case that the operating budget requires a reduction in staff we will continue to serve our clients. The Program Director along with the remaining Mo-kan case manager will add cases to their workload in the event of a layoff of staff. There will be little to no disruptions in the work as the staff are all cross trained. Staff know how to operate the WIOA programs without hesitation and will step in to fill any gaps in work. This will also be the same if we must go to part time work for one of the staff. The two full time staff will pick up some of the case load of the part-time person and/or laid off staff person. In the event we have a part time staff member, that person will continue to case manage cases with the assistance of the Program Director. We will continue to work toward our projection numbers for PY 21.

We have a SER person being trained at the Job Center. She has read only access, and we utilize her for office work such as filing, making phone calls and computer assistance for customers.

We will continue to complete some of or most of our work with an online/virtual approach. We can accomplish so much with phone call interviews and enrollments.

We will use Hellosign to get documents signed without requiring clients and staff to have a one-on-one sit down and enrollment. It can be done over the phone which frees the staff up to do more without having someone at our desk for 90 minutes or longer.

5. Full List of Programs and Services delivered at each center

A full list of services attached (see attached list)

6. A Sustainability Plan for local WDB area operations and service delivery over the next two program years

In the event of unforeseen fiscal challenges Mo-Kan will:

Mo-kan will look at other resources that may be available

Research other grant opportunities for the programs we operate for customers with significant barriers to employment (older workers, justice involved, no GED/HISET)

Maybe going to two FTE and one part time employee

Maintain training and staff enhance through LMS training modules, Wise-up Wednesday's, and one on one training with the Program Director

Trainings coming from the Workforce Development Board virtually or possibly in person if the budget will allow for traveling.

Mo-Kan will continue to partner with other local community agencies (Community Action Partnership, Vocational Rehabilitation, Equus Workforce Solutions) to braid resources in order to better serve our customers.

7. A section explaining how this plan was developed, how It will be reviewed and modified on an ongoing basis, and the process

The plan was developed by reviewing our cost of operations across the board. Although having 3 FTE's to operate the WIOA Adult and Dislocated Worker programs is ideal we will make adjustments to our staff numbers if the current budget can't sustain the salaries. We will look for other grant opportunities, and other funding streams to help sustain our current 3FTE's.

Looking at previous years plans and how the reduction of staff has been reviewed and carried out, we will look at modifications on an as needed basis. Our staffing numbers have decreased from 6 FTE from previous years down to 3 FTE. If a lay off or if a staff person must go to part-time, we will work hard and adjust to operating the Adult and DW with two FTE, and maybe a part time person, or just two FTE if the need arises.

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, this directive will be passed down to the subrecipients and a change in contract method could be implemented as early as Program Year 2022.

Plan (b) Sustainability Plan of all Subrecipients

- 1) The Subrecipient must require its subrecipients to provide a plan of their own to include requirements listed in 3 (a) done (see above)

- 2) An annual training and quality assurance plan for all subrecipients

Maintain training through the program year by utilizing LMS training modules, Wise-up Wednesday's training presentations and one on one trainings with the Program Director

Training will be implemented on an as needed basis when a change in programming is required.

Quarterly trainings coming from the Workforce Development Board virtually or in person if the budget will allow for traveling. Training should consist of Program changes, Issuances, Policy and procedures from the WDB and state levels and also changes in the WIOA programs that affects all of us in the NW region.

As we look for quality assurance in our sustainability plan, we must define the goals. Our goal is to meet and exceed the enrollment of the required number of participants for this program year. We will also work to assure the funds we have available are used in the most appropriate, specific, measurable, realistic, and timely way possible. We will define our

roles and responsibilities as we work the plan for quality assurance. We will review and try to detect and repair any issues on the lowest level that may arise with enrollments & training, through communication, teamwork, and support. We will comply with our monitors instructions to correct any deficiencies in the enrollments in the WIOA programs. We will implement the quality assurance plan making sure all staff are aware of the shortfalls and cuts in the budget. We will review the results of plan and make changes and adjustments as needed. We will keep everyone involved in quality assurance in the loop. The plan may require feedback whether positive or constructive feedback. Our goal is to make sure all customers are receiving top notch, the best services we have available to offer.

Sustainability Plan -
 Question 1. Proposed Budget
 " 2- Staffing Plan

Agency: ABCD

PY 21 WIOA Adult/Dislocated Worker Proposed Budget

Available funds:	ABCD - 50%	GH -32%	NW - 18%	
Adult	\$ 91,331.84	\$ 58,452.38	\$ 32,879.46	
Dislocated Worker	\$ 117,898.68	\$ 75,455.16	\$ 42,443.52	
Total funds Available	\$ 209,230.52	\$ 133,907.54	\$ 75,322.98	\$ 418,461.04

Line Item	Adult	DW	Total
Staff Salaries & Fringe Benefits	\$ 48,817.00	\$ 63,308.00	\$ 112,125.00
Staff Travel (lodging, meals, mileage)	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
Staff Training/professional development			\$ -
Occupancy (Rent, utilities, maintenance)*	\$ -	\$ -	\$ -
Communications: Telephone/Internet*	\$ -	\$ -	\$ -
Copy costs*	\$ -	\$ -	\$ -
Postage*	\$ -	\$ -	\$ -
Program/Office Supplies*	\$ -	\$ -	\$ -
Other: (please explain) _____	\$ -	\$ -	\$ -
Admin/Indirect/DeMinimus 10%	\$ 4,981.70	\$ 6,430.80	\$ 11,412.50
Total Agency Costs	\$ 54,798.70	\$ 70,738.80	\$ 125,537.50
Classroom Occupational Training/ITA's	\$ 24,833.14	\$ 30,459.88	\$ 55,293.02
On-the-Job Training	\$ 8,200.00	\$ 8,200.00	\$ 16,400.00
Apprenticeship/Pre-Apprenticeship			\$ -
WBL & Training Related EPs (front line staff)**			\$ -
Transitional Jobs		\$ -	\$ -
Work Experience/Internships	\$ -	\$ -	\$ -
Supportive Services (transportation, child care, etc.)	\$ 3,500.00	\$ 8,500.00	\$ 12,000.00
Total Participant Costs	\$ 36,533.14	\$ 47,159.88	\$ 83,693.02
TOTAL BUDGETED COSTS	\$ 91,331.84	\$ 117,898.68	\$ 209,230.52

* DO NOT include facility costs for Comprehensive Job Centers (chill/st.joe)

** WBL & Training Related Eps Staffing: Up to 1 hr of front-line staff time may be allocated to direct participant costs per activity. Costs to include the development and mgmt of OJT Agreements and Training Plans, OJT mid & end point monitoring, WE training plans & on-site monitoring, and Training Related Employment Plans.

Agency to Participant Cost Ratio	
Agency - 60% Maximum	60%
Participant - 40% Maximum	40%

Carryover Costs	Adult	DW	Total
Anticipated Carryover Costs - Agency	\$ 13,257.63	\$ 23,026.00	\$ 36,283.63
Anticipated Carryover Costs - Participant	\$ 8,838.43	\$ 15,351.76	\$ 24,190.19
Anticipated Total Carryover Costs	\$ 22,096.06	\$ 38,377.76	\$ 60,473.82
			\$ 269,704.34

Agency to Participant Cost Ratio w/carryover	
Agency	60%
Participant	40%

2-c/o + 13 new 10-c/o + 15 new

Participant Service Levels (new + carryover)	Adult	DW	Total
# Classroom Occupational Training/ITA's	15	25	40
# On-the-Job Training	2	2	4
# Apprenticeship/Pre-Apprenticeship			
# Transitional Jobs			
# Work Experience/Internships			
# Basic Career Services only (non-funded)	21	31	52
Total Participants to be Served (non duplicated)	38	58	96

Participants to be Served	Carryover	New Enrollments	Total
Adult and Dislocated Worker Combined	12	84	96

Cost per participant:	\$ 2,179.48	\$ 2,809.42
	New	w/Carryover

Staffing please add more lines if necessary	Total Salary/ Benefits	% FTE Adult/DW	Cost to Adult/DW	% FTE Other WDB funded	% FTE Non-WDB Funded
Name/Title: Janice Spearman	\$ 71,667.20	100%	\$ 71,667.20		
Name/Title: Sydney McCord	\$ 43,722.60	100%	\$ 43,722.60		
Name/Title: Angel Salyer	\$ 42,454.84	70%	\$ 29,720.20	30%	\$ 12,734.64
Name/Title: _____					
Name/Title: _____					
Name/Title: _____					
Total FTE's	\$ 157,844.64	2.7	\$ 145,110.00	\$ 0.30	\$ 12,734.64

Question 5 - Full list of Programs/Services

Northwest Workforce Development Board Programs and Services PY2021

Programs and Services Delivered	Description	St. Joseph Job Center	St. Joseph Youth Alliance	Chillicothe Job Center	Trenton Job Center	Maryville Job Center
Workshops and Job Readiness Services	Career Exploration, Career Networking, Resume Preparation, Interview Process, and Basic Computer Skills; Workforce Preparation / Pre-vocational skills / Job Readiness training	Onsite	Onsite	Onsite	Onsite; by appointment	Onsite; prefer appointment
Workforce and Labor Market Information	Information related to local and regional labor market areas, job vacancy listings in the local areas, skills necessary to obtain in-demand jobs, and non-traditional employment	Onsite	Onsite	Onsite	Onsite	Onsite
WIOA Title I Youth Program	Services to individuals ages 14-24 who are economically disadvantaged and face one or more barriers to employment	Onsite, by appointment & offsite	Onsite	Onsite	Onsite	Onsite
WIOA Title I Dislocated Worker Program	Services to individuals unemployed due to plant closings, permanent lay-offs; unlikely to return to previous industry, eligible for or exhausted unemployment insurance. Could also be displaced homemaker or was self-employed and the economy no longer supports continued operation of business.	onsite		Onsite	Onsite	Onsite
WIOA Title I Adult Program	Services to individuals age 18 and older who are low-income and have barriers to employment	Onsite		Onsite	Onsite	Onsite
Wagner Peyser Program Services	Job Search, Placement and Career Counseling, including Out of area job search and relocation assistance, Development of resumes, and updates of online job searching profiles, Orientation including information and other services available through the One-Stop system;	Onsite		Onsite	Onsite	Onsite
Labor Exchange Services	Job Search, Placement and Career Counseling, including Out of area job search and relocation assistance, Development of resumes, and updates of online job searching profiles, Orientation including information and other services available through the One-Stop system;	Onsite		Co-located	By appointment	By appointment

Northwest Workforce Development Board Programs and Services PY2021

Vocational Rehabilitation	VR provides individual counseling, training and other services to help individuals with disabilities obtain and maintain employment	Onsite & by appointment		Onsite	Onsite	By appointment
Veterans Employment Services	Priority of services offered through the Job Centers is provided to individuals serving in the United States military or those activated as a member of a National Guard or Reserve Unit. Spouses of veterans who meet specifically targeted criteria also receive preference.	Onsite		Onsite	By appointment	By appointment
Unemployment Compensation	Information and meaningful assistance regarding filing claims for unemployment compensation	Onsite		Online, By appointment; Offsite	Online, By appointment; Offsite	Onsite
Trade Adjustment Assistance	Workers who become totally or partially unemployed as a result of increased imports or movement of business operations to a foreign country obtain marketable skills and/or obtain suitable employment through re-training and job placement assistance.	Onsite	Onsite	Onsite	Onsite	By appointment
Temporary Assistance for Needy Families (TANF)	Assists families with children when the parents or other responsible relatives cannot provide for the family's basic needs.	Online, by appointment; offsite	Onsite	Onsite	Onsite	Online; by appointment; offsite
Supportive Services	Supportive services such as transportation, childcare, dependent care, housing and needs-related payments are provided under certain circumstances to allow an individual to participate in WIOA programs.	Onsite	Onsite	Onsite	Onsite	Onsite
Summer Job League	A workforce placement program that helps emerging workers (ages 16-24) earn workplace skill certificates and connect with area businesses. Youth gain real-world work experience while earning a paycheck, and supporting businesses access high-quality candidates.	Onsite, by appointment & offsite		By appointment	By appointment	Onsite

Northwest Workforce Development Board Programs and Services PY2021

SkillUp	Provides food stamp recipients with career assessment; job search assistance; financial, job readiness and life skills classes; vocational and technical training; work and transportation-related support services; and case management. Individuals must first apply for food stamp benefits through the Family Support Division (FSD). FSD then refers those Food Stamp recipients meeting SkillUp eligibility to Job Centers where they are required to participate in job seeking activities in order to maintain their benefits.	Onsite		By appointment	By appointment	By appointment
Senior Community Service Employment Program Title IV	Matches eligible older adults with part-time training assignments for non-profit organizations. supports state, local, and tribal governments and nonprofit organizations in their work to reduce recidivism and improve outcomes for people returning from state and federal prisons, local jails, and juvenile facilities.	By appointment and offsite		By appointment	By appointment	By appointment, offsite
Second Chance Act	Helps eligible blind and visually impaired persons achieve personal and employment success	Onsite (Goodworks) & by appointment		Onsite	Onsite	
Rehab Services for the Blind	Information, in usable and understandable formats and languages relating to the availability of supportive services or assistance and appropriate referrals to those services, such as TANF, SNAP, etc	Onsite, by appointment & offsite		Onsite	Onsite *	By appointment
Referrals to and coordination of activities with other programs and services within the workforce system	A program to assist individuals receiving unemployment insurance (UI) benefits. The funds connect participants with in-person assessments and reemployment services through local Job Centers. Activities include developing an individual reemployment plan, providing labor market information, identifying job skills and prospects, and reviewing claimant's continued UI benefit eligibility.	Onsite		Onsite	Onsite	Onsite
Reemployment Services and Eligibility Assessments (RSEEA)		Onsite		Onsite, online	Onsite, online	Onsite

Northwest Workforce Development Board Programs and Services PY2021

Performance and Outcomes information including service provider information and eligible training provider information	Information in usable and understandable formats and languages about how the local area is performing on local performance accountability measures; Performance information and program cost information on eligible providers of training services	Onsite		Onsite	Onsite	Onsite
Online computer classes	Teknimedia computer learning courses	Onsite & online	Onsite	Onsite	Onsite	Onsite & online
On the Job Training	Nationally recognized as a successful overall training strategy. OJT provides a cost savings to businesses by reimbursing as much as 50 percent of the training wages of workers hired through the program. OJT agreements must be in place prior to new hire's start date.	Onsite	Onsite	Onsite	Onsite	Onsite
Occupational skills training, including training for non-traditional employment, Career and Technical Education, skills upgrading and retraining	Financial assistance for post-secondary training for up to 2 years in a WIOA-approved program of study. Eligibility requirements apply. Maximum assistance approved by the region is \$5,000 per year, except for healthcare training, maximum assistance is \$7,500	Onsite		Onsite	Onsite	Onsite
National Career Readiness Certification (NCRC)	Job seekers are able to test at a Job Center location to earn one of four levels of achievement (bronze, silver, gold, and platinum) through ACT, Inc. assessments measuring critical skills in the areas of applied mathematics, reading and locating information. These levels of achievement coincide with documented on-the-job performance. Business customers are able to utilize the results to make better hiring decisions and identify training needs within their current workforce.	Onsite		Offsite	Offsite	Onsite; able to test offsite
Migrant Seasonal Farm Worker	Assistance to seasonal farmworkers in identified Missouri agricultural hotspots. We are part of the MSF program because the NW region is primarily rural.	Onsite	Offsite	Onsite	Onsite	By appointment
Job Corps	Comprehensive program that provides essential academic and career skills training and prepares students for success.	Onsite & offsite	Onsite	Onsite	Onsite	Offsite

Northwest Workforce Development Board Programs and Services PY2021

<p>Internships; Paid or Unpaid Work Experience; Transitional Jobs</p>	<p>Temporary placement at for-profit and not-for-profit work sites allowing participants to learn work site specific skills while earning a paycheck. Wages are paid through the Workforce Development Board sub-contractors. Permanent placement in mixed training/work environment that leads to credentials and improved wages in employment; Programs that combine workplace training with related instruction</p>	<p>Onsite</p>	<p>Onsite</p>	<p>By appointment</p>	<p>By appointment</p>	<p>Onsite</p>
<p>Initial assessments of skill levels, aptitudes, abilities and supportive service needs; Comprehensive assessments and Specialized assessments</p>	<p>A variety of assessments including (but not limited to): Tally, WorkKeys (See NCRC below), Missouri Connections, O*Net Interest and Work Importance Profilers</p>	<p>Onsite</p>		<p>By appointment</p>	<p>By appointment</p>	<p>Onsite</p>
<p>Housing and Urban Development Employment and Training</p>		<p>By appointment</p>	<p>Onsite</p>	<p>Offsite</p>	<p>Offsite</p>	
<p>Financial Literacy services</p>	<p>MoneySmart and other resources are used to assist customers and participants in gaining an understanding of their individual financial literacy</p>	<p>Offsite & by appointment</p>		<p>Referral only</p>	<p>Referral only</p>	<p>By appointment; referral to offsite</p>
<p>ESL</p>	<p>English language acquisition and integrated education and training programs</p>	<p>Offsite</p>		<p>Onsite</p>	<p>Onsite</p>	<p>Offsite</p>
<p>Entrepreneurial training</p>	<p>Referrals include University of Missouri Extension offices and SCORE Mentorship programs, and other local providers</p>	<p>Referrals only</p>		<p>By Arrangement</p>	<p>By Arrangement</p>	<p>Referral only</p>
<p>Eligibility Determinations</p>	<p>Assistance in establishing eligibility for services beyond core level; including establishing eligibility for programs of financial aid and for training and education</p>	<p>Onsite</p>	<p>By Arrangement</p>	<p>By appointment</p>	<p>By appointment</p>	<p>Onsite</p>

Northwest Workforce Development Board Programs and Services PY2021

<p>Customized training with commitment by employer or group of employers to employ participants upon completion</p>		<p>By arrangement</p>		<p>On and Offsite services to area high schools, vocational schools, community colleges, and businesses</p>	<p>On and Offsite services to area high schools, vocational schools, community colleges, and businesses</p>	<p>By arrangement</p>
<p>Community Block Development Grant Employment and Training</p>		<p>Appointment & offsite</p>		<p>Onsite</p>	<p>Onsite</p>	<p>Referral to Community Services, Inc. for CSBG programs</p>
<p>Certified Work Ready Communities (CWRC)</p>	<p>Voluntary initiative guided by community leaders (local elected officials, economic development agencies, business leaders, chambers of commerce, educators and workforce development practitioners). The CWRC revolves around two achievements – a saturation level of residents who possess an NCRC, and a penetration level of businesses recognizing the credential. By accomplishing these two goals, a community can develop a workforce with documented foundational skills to attract and retain employer companies.</p>	<p>On and off site services to high schools, vocational schools, community colleges and businesses</p>	<p>Onsite</p>	<p>Onsite</p>	<p>Onsite; by appointment</p>	<p>On and Offsite services to area high schools, vocational schools, community colleges, and businesses</p>
<p>Career / Vocational Planning</p>	<p>Including Development of an Employment Plan - Identify employment goals, objectives, and appropriate combinations of services to achieve customer goals; Individual Counseling; Follow Up services; Other services identified elsewhere in this table</p>	<p>Onsite</p>	<p>Onsite</p>	<p>Offsite</p>	<p>Offsite</p>	<p>Onsite</p>

Northwest Workforce Development Board Programs and Services PY2021

Business Services including Job Fairs and Hiring Events	Business services are provided to area employers in human resources-related areas such as assistance with job posting, recruitment services, applicant screening, testing, assessments, workshops, seminars, etc. Conduct outreach and act as liaisons between the business communities and Job Center services. Recruitment and other business services on behalf of employers; Includes referral to specialized business services other than those delivered through the one-stop system	Onsite	Onsite	Onsite	Onsite	Onsite;by appointment
Adult Education and Literacy (AEL)	Provides assistance that helps Missouri adults get the basic skills they need to be productive workers, family members, and citizens. The major areas of support are Adult Basic Education, Adult Secondary Education, and English Language Acquisition. These programs emphasize basic skills such as reading, writing, math, English language competency, and problem-solving	Onsite and offsite	Onsite and offsite			Offsite
Additional Job Seeker Services	Services include but are not limited to distance learning broadcasts, job fairs, workshops, computer labs, assistive technology for those with disabilities, interpretive language services (AVAZA), on-line labor market exchange (jobs.mo.gov web portal), Equal Opportunity oversight, etc.	Onsite	Onsite			Onsite
Post-Secondary Exploration	College tours/field trips for post-secondary exploration		Onsite			