



KENTUCKY LABOR CABINET

Andy Beshear
Governor

Jacqueline Coleman
Lieutenant Governor

Mayo-Underwood Building
500 Mero Street, 3rd Floor
Frankfort, KY 40601
Telephone: (502) 564-3070
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Larry L. Roberts
Secretary

Vickie L. Wise
Deputy Secretary

October 13, 2020

Dr. Robert Boone, Director
South Central Workforce Development Board
2355 Nashville Road, Suite C101
Bowling Green, Kentucky 42101

Re: Temporary Approval of FY 2021 IFA Budget

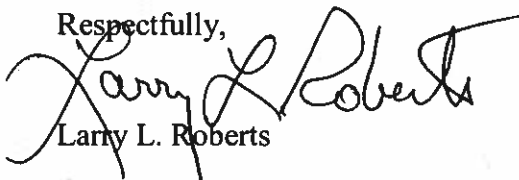
Dear Dr. Boone:

Thank you for submitting the IFA FY 2021 Annual Budgets for the Comprehensive and Affiliate KY Career Centers in your Local Workforce Development Area. As you know, the Office of Unemployment Insurance, the Career Development Office and the programs it administers were reorganized to the Labor Cabinet effective August 16, 2020 by Governor Beshear's Executive Order No. 2020-686. We have begun the process of examining the current footprint of these programs and their role in the One Stop Delivery System across the Commonwealth. We are working to develop a plan which maintains responsible financial stability and ensures the delivery of services while establishing the Cabinet's role as a partner with all workforce programs across the state. Once the Cabinet finalizes its plan for our KCC Customers and Employers, you will be notified and asked to share the news with your Local Workforce Development Board.

In the interim, please make the Board aware your FY 2021 IFA Budgets are temporarily approved and upon completion, you will be asked to modify your current MOU and IFA FY 2021 Budgets, to the extent necessary, to reflect the new plan and resubmit both documents for the Cabinet's formal approval and signature as required by the U. S. Department of Labor. This approval is contingent and based upon my belief that the FY2020 Annual Expenses Paid Report for the Career Development Office was used to develop your IFA FY 2021 Budgets. The referenced expense report was provided to you by the EWDC-DWI, Office of Administrative Services through Darlene Bussell. If this report was not used, please notify the Cabinet immediately.

The Labor Cabinet looks forward to working with you and cultivating a productive relationship with your local Board in the future.

Respectfully,


Larry L. Roberts

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

South Central

WDB Executive Leadership

July 1, 2020

For the: KCC Bowling Green

INFRASTRUCTURE COSTS:	Budget	Actual	Year-End Balance
Rent	\$132,359.12	\$0.00	\$132,359.12
Janitorial	\$0.00	\$0.00	\$0.00
Utilities	\$0.00	\$0.00	\$0.00
Taxes	\$0.00	\$0.00	\$0.00
Insurance	\$10,727.46	\$0.00	\$10,727.46
Phones/Internet (Resource Rm, Directs, etc)	\$51,964.55	\$0.00	\$51,964.55
Security	\$0.00	\$0.00	\$0.00
Maintenance/Repairs	\$13,617.19	\$0.00	\$13,617.19
Pest Control	\$0.00	\$0.00	\$0.00
Equipment (Computers, Copiers/rental)	\$30,873.97	\$0.00	\$30,873.97
Technology (IT Services, Software)	\$68,011.18	\$0.00	\$68,011.18
Office Furniture	\$0.00	\$0.00	\$0.00
Common Identifier Costs (signs, website)	\$0.00	\$0.00	\$0.00
General Supplies (copy paper, postage, etc)	\$24,992.59	\$0.00	\$24,992.59
CUSTOM 1	\$0.00	\$0.00	\$0.00
CUSTOM 2	\$0.00	\$0.00	\$0.00
CUSTOM 3	\$0.00	\$0.00	\$0.00
Other	\$113,225.92	\$0.00	\$113,225.92
Total Infrastructure Costs:	\$445,771.98	\$0.00	\$445,771.98

Comments:

Janitorial and utilities included in the rent.

Office furniture included in Equipment.

OTHER- is Indirect costs include the following:

- Career Team applies a 10% de minimis rate calculated in accordance with federal regulations (10% of operational costs) for Indirect Administrative Costs.
- Career Team has included a modest profit budget of 10.351% of payroll costs.

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

South Central

WDB Executive Leadership

July 1, 2020

DELIVERY SYSTEM COSTS:

Personnel Costs:

Salary/Fringe	Budget	Actual	Year-End Balance
Receptionist	\$0.00	\$0.00	\$0.00
Administration	\$0.00	\$0.00	\$0.00
Business Service Personnel	\$0.00	\$0.00	\$0.00
Managers-One Stop Operator	\$170,869.46	\$0.00	\$170,869.46
Other WIOA Staff	\$1,191,545.90	\$0.00	\$1,191,545.90
CUSTOM 1 CDO	\$651,865.91	\$0.00	\$651,865.91
CUSTOM 2	\$0.00	\$0.00	\$0.00
CUSTOM 3	\$0.00	\$0.00	\$0.00
Additional			
Staff Professional Development/Training	\$0.00	\$0.00	\$0.00
Staff Travel	\$0.00	\$0.00	\$0.00

Other Delivery System Costs:

	Budget	Actual	Year-End Balance
Outreach/Marketing	\$0.00	\$0.00	\$0.00
Resource Room Materials	\$0.00	\$0.00	\$0.00
Memberships	\$0.00	\$0.00	\$0.00
Conference Fees	\$0.00	\$0.00	\$0.00
Consultant Fees	\$229,921.06	\$0.00	\$229,921.06
CUSTOM 4	\$0.00	\$0.00	\$0.00
CUSTOM 5	\$0.00	\$0.00	\$0.00
Other (Personnel and Other Delivery Sys Costs)	\$0.00	\$0.00	\$0.00
Total Delivery System Costs:	\$2,244,202.33	\$0.00	\$2,244,202.33

Comments: WIOA and CDO numbers include Salaries, benefits, travel and training.

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

South Central

WDB Executive Leadership

July 1, 2020

PARTNER CONTRIBUTIONS/OTHER INCOME	Budget	Actual	Year-End Balance
Cash Contributions	\$0.00	\$0.00	\$0.00
Non-Cash Contributions	\$0.00	\$0.00	\$0.00
Third Party In-Kind Contributions	\$0.00	\$0.00	\$0.00
Employer Contributions	\$0.00	\$0.00	\$0.00
Governors Reserve Grant	\$0.00	\$0.00	\$0.00
CUSTOM 1	\$0.00	\$0.00	\$0.00
CUSTOM 2	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total Revenues	\$0.00	\$0.00	\$0.00

Comments: Cash contributions reflects how the expenses are paid by each Partner but no cash will change hands between Partners.

-- SUMMARY --

	Budget	Actual	Year-End Balance
EXPENDITURES TOTAL	\$2,689,974.31	\$0.00	\$2,689,974.31
REVENUE TOTAL	\$0.00	\$0.00	\$0.00
TOTAL ALLOCATED BUDGET	\$2,689,974.31	\$0.00	\$2,689,974.31

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

South Central

WDB Executive Leadership

July 1, 2020

For the: KCC Glasgow

INFRASTRUCTURE COSTS:	Budget	Actual	Year-End Balance
Rent	\$48,402.75	\$0.00	\$48,402.75
Janitorial	\$0.00	\$0.00	\$0.00
Utilities	\$0.00	\$0.00	\$0.00
Taxes	\$0.00	\$0.00	\$0.00
Insurance	\$3,403.53	\$0.00	\$3,403.53
Phones/Internet (Resource Rm, Directs, etc)	\$36,906.89	\$0.00	\$36,906.89
Security	\$0.00	\$0.00	\$0.00
Maintenance/Repairs	\$0.00	\$0.00	\$0.00
Pest Control	\$0.00	\$0.00	\$0.00
Equipment (Computers, Copiers/rental)	\$12,479.02	\$0.00	\$12,479.02
Technology (IT Services, Software)	\$37,267.24	\$0.00	\$37,267.24
Office Furniture	\$0.00	\$0.00	\$0.00
Common Identifier Costs (signs, website)	\$0.00	\$0.00	\$0.00
General Supplies (copy paper, postage, etc)	\$11,023.48	\$0.00	\$11,023.48
CUSTOM 1	\$0.00	\$0.00	\$0.00
CUSTOM 2	\$0.00	\$0.00	\$0.00
CUSTOM 3	\$0.00	\$0.00	\$0.00
Other	\$35,923.65	\$0.00	\$35,923.65
Total Infrastructure Costs:	\$185,406.56	\$0.00	\$185,406.56

Comments:

Janitorial and utilities included in the rent.

OTHER- is Indirect costs include the following:

- Career Team applies a 10% de minimis rate calculated in accordance with federal regulations (10% of operational costs) for Indirect Administrative Costs.
- Career Team has included a modest profit budget of 10.351% of payroll costs.

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

South Central

WDB Executive Leadership

July 1, 2020

DELIVERY SYSTEM COSTS:

Personnel Costs:

Salary/Fringe	Budget	Actual	Year-End Balance
Receptionist	\$0.00	\$0.00	\$0.00
Administration	\$0.00	\$0.00	\$0.00
Business Service Personnel	\$0.00	\$0.00	\$0.00
Managers-One Stop Operator	\$165,270.68	\$0.00	\$165,270.68
Other WIOA Staff	\$378,046.66	\$0.00	\$378,046.66
CUSTOM 1 OVR Staff	\$226,853.22	\$0.00	\$226,853.22
CUSTOM 2	\$0.00	\$0.00	\$0.00
CUSTOM 3	\$0.00	\$0.00	\$0.00
Additional			
Staff Professional Development/Training	\$0.00	\$0.00	\$0.00
Staff Travel	\$0.00	\$0.00	\$0.00

Other Delivery System Costs:

	Budget	Actual	Year-End Balance
Outreach/Marketing	\$0.00	\$0.00	\$0.00
Resource Room Materials	\$0.00	\$0.00	\$0.00
Memberships	\$0.00	\$0.00	\$0.00
Conference Fees	\$0.00	\$0.00	\$0.00
Consultant Fees	\$72,947.95	\$0.00	\$72,947.95
CUSTOM 4 Professional Fees	\$0.00	\$0.00	\$0.00
CUSTOM 5	\$0.00	\$0.00	\$0.00
Other (Personnel and Other Delivery Sys Costs)	\$0.00	\$0.00	\$0.00
Total Delivery System Costs:	\$843,118.51	\$0.00	\$843,118.51

Comments: WIOA and OVR numbers include salaries, benefits, travel and training.

FY21 Budget (July 1, 2020 - June 30, 2021)

Prepared by the:

South Central

WDB Executive Leadership

July 1, 2020

PARTNER CONTRIBUTIONS/OTHER INCOME	Budget	Actual	Year-End Balance
Cash Contributions	\$0.00	\$0.00	\$0.00
Non-Cash Contributions	\$0.00	\$0.00	\$0.00
Third Party In-Kind Contributions	\$0.00	\$0.00	\$0.00
Employer Contributions	\$0.00	\$0.00	\$0.00
Governors Reserve Grant	\$0.00	\$0.00	\$0.00
CUSTOM 1	\$0.00	\$0.00	\$0.00
CUSTOM 2	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00
Total Revenues	\$0.00	\$0.00	\$0.00

Comments: Cash contributions reflects how the expenses are paid by each Partner but no cash will change hands between Partners.

-- SUMMARY --

	Budget	Actual	Year-End Balance
EXPENDITURES TOTAL	\$1,028,525.07	\$0.00	\$1,028,525.07
REVENUE TOTAL	\$0.00	\$0.00	\$0.00
TOTAL ALLOCATED BUDGET	\$1,028,525.07	\$0.00	\$1,028,525.07