



## KENTUCKY LABOR CABINET

**Andy Beshear**  
Governor

**Jacqueline Coleman**  
Lieutenant Governor

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**Larry L. Roberts**  
Secretary

**Vickie L. Wise**  
Deputy Secretary

October 13, 2020

Denise Dials, Director  
TENCO Workforce Development Board  
201 Government Street, Suite 300  
Maysville, Kentucky 41056

Re: Temporary Approval of FY 2021 IFA Budget

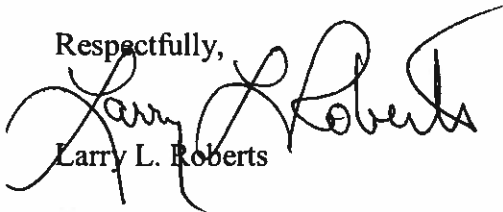
Dear Ms. Dials:

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

# BUDGET - Aggregate Costs

Fiscal Year 2021

based on previous fiscal year reported expenses and includes non-IFA agreed upon shared costs

FY 2020

ACTUAL-Shared Portion Site	State Access Database Category	Partner OVR	TENCO	CDO	Grand Total
Ashland Career Center	DS-Business Services				
Ashland Career Center	DS-Other	\$692,598.16	\$1,125,450.27	\$62,979.48	\$1,881,027.91
Ashland Career Center	DS-Outreach		\$4,512.50		\$4,512.50
Ashland Career Center	IC-General Supplies (copy paper,etc.)	\$8,594.30	\$2,054.64	\$9.19	\$10,658.13
Ashland Career Center	IC-Janitorial	\$2,058.65	\$0.00	\$20,904.21	\$22,962.86
Ashland Career Center	DS-Receptionist		\$27,196.58		\$27,196.58
Ashland Career Center	IC-Equipment (Copier, Computers, Furniture)	\$31,449.36	\$323.00		\$31,772.36
Ashland Career Center	IC-Phones/Internet (Resource Rm, Directs,etc)	\$28,313.19	\$9.61	\$50.00	\$28,372.80
Ashland Career Center	IC-Other	\$5,774.90		\$19,320.48	\$25,095.38
<b>Ashland Career Center Total</b>		<b>\$768,788.56</b>	<b>\$1,159,546.60</b>	<b>\$103,263.36</b>	<b>\$2,031,598.52</b>
Maysville Career Center	DS-Business Services				
Maysville Career Center	DS-Other	\$137,849.30	\$1,408,260.09	\$9,947.35	\$1,556,056.74
Maysville Career Center	DS-Outreach		\$1,285.78		\$1,285.78
Maysville Career Center	IC-General Supplies (copy paper,etc.)	\$2,089.13	\$15,441.30		\$17,530.43
Maysville Career Center	IC-Janitorial	\$324.00	\$0.00		\$324.00
Maysville Career Center	DS-Receptionist		\$55,891.76		\$55,891.76
Maysville Career Center	IC-Equipment (Copier, Computers, Furniture)	\$10,327.60	\$781.00		\$11,108.60
Maysville Career Center	IC-Phones/Internet (Resource Rm, Directs,etc)	\$16,885.67	\$1,082.53		\$17,968.20
Maysville Career Center	IC-Other	\$1,639.76			\$1,639.76
<b>Maysville Career Center Total</b>		<b>\$169,115.46</b>	<b>\$1,482,742.46</b>	<b>\$9,947.35</b>	<b>\$1,661,805.27</b>
Morehead Career Center	DS-Business Services				
Morehead Career Center	DS-Other	\$496,562.71	\$464,513.87	\$413,154.54	\$1,374,231.12
Morehead Career Center	DS-Outreach				
Morehead Career Center	IC-General Supplies (copy paper,etc.)	\$7,009.73	\$1,562.40	\$2,963.14	\$11,535.27
Morehead Career Center	IC-Janitorial	\$4,032.45	\$0.00	\$7,608.60	\$11,641.05
Morehead Career Center	DS-Receptionist		\$49,491.74		\$49,491.74
Morehead Career Center	IC-Equipment (Copier, Computers, Furniture)	\$12,777.47	\$0.00	\$19,619.23	\$32,396.70
Morehead Career Center	IC-Phones/Internet (Resource Rm, Directs,etc)	\$135.44		\$5,609.17	\$5,744.61
Morehead Career Center	IC-Other	\$2,120.98		\$5,716.30	\$7,837.28
<b>Morehead Career Center Total</b>		<b>\$522,638.78</b>	<b>\$515,568.01</b>	<b>\$454,670.98</b>	<b>\$1,492,877.77</b>
Mt. Sterling Career Center	DS-Business Services				
Mt. Sterling Career Center	DS-Other	\$0.00	\$138,907.15		\$138,907.15
Mt. Sterling Career Center	DS-Outreach		\$100.00		\$100.00
Mt. Sterling Career Center	IC-General Supplies (copy paper,etc.)	\$0.00	\$1,129.95		\$1,129.95
Mt. Sterling Career Center	IC-Janitorial	\$0.00	\$2,424.28		\$2,424.28
Mt. Sterling Career Center	DS-Receptionist		\$0.00		\$0.00
Mt. Sterling Career Center	IC-Equipment (Copier, Computers, Furniture)		\$1,849.22		\$1,849.22
Mt. Sterling Career Center	IC-Phones/Internet (Resource Rm, Directs,etc)		\$6,171.35		\$6,171.35
Mt. Sterling Career Center	IC-Other	\$0.00			\$0.00
<b>Mt. Sterling Career Center Total</b>		<b>\$0.00</b>	<b>\$150,581.95</b>		<b>\$150,581.95</b>
<b>Grand Total</b>		<b>\$1,460,542.80</b>	<b>\$3,308,439.02</b>	<b>\$567,881.69</b>	<b>\$5,336,863.51</b>