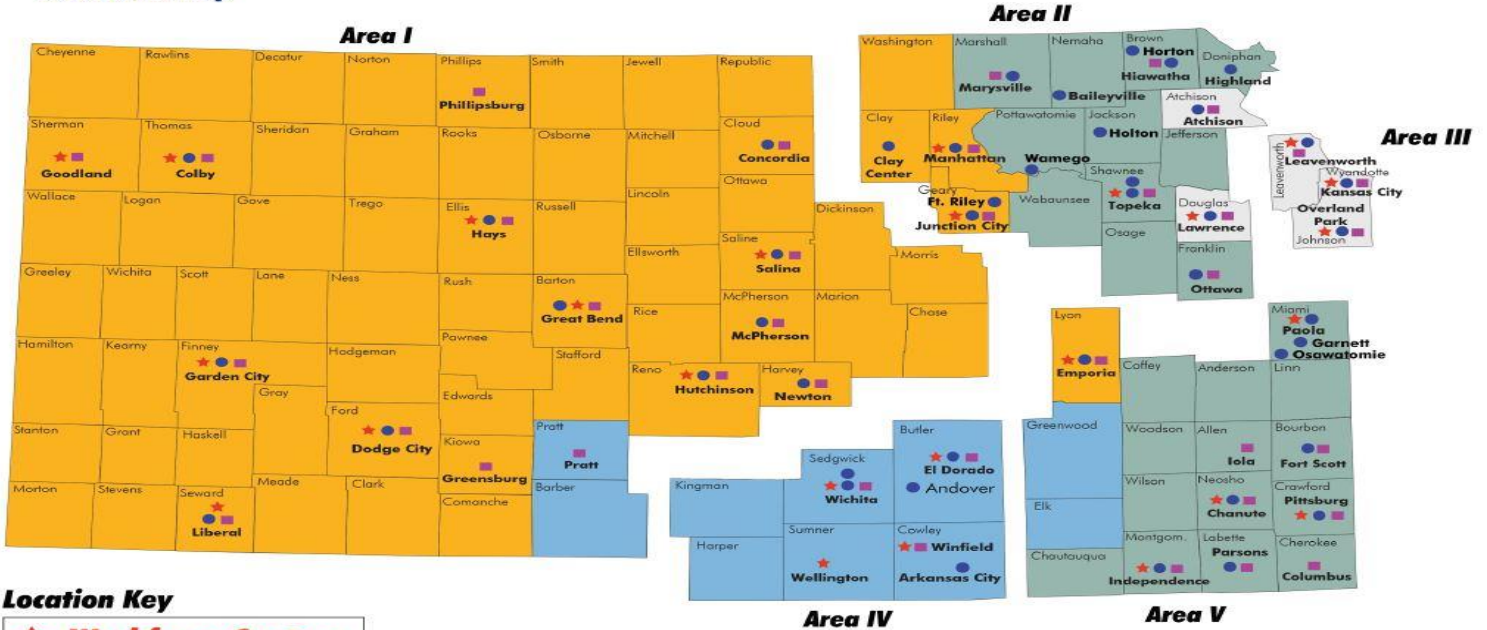


LET'S GET TO WORK!



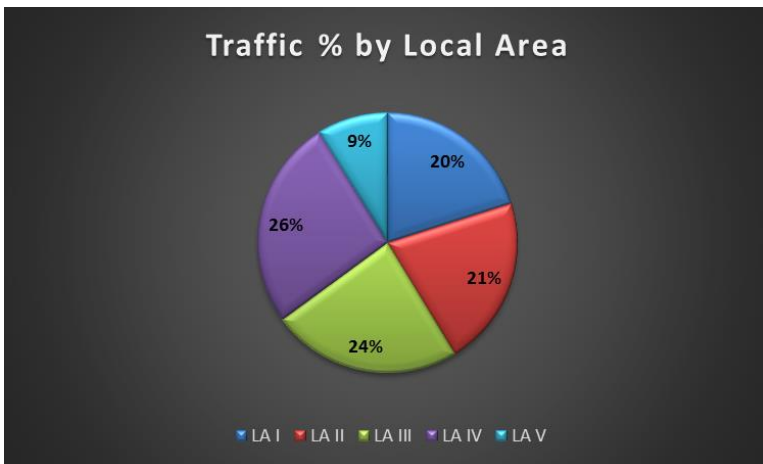
Locations Map



Location Key

★	Workforce Centers
●	AE Locations
■	DCF Locations
West Wichita East Kansas City	

08/04/17
Adult Ed.
15ml582565 7-15



27 Workforce Centers
+ 2 Veteran Outreach Centers
+ 1 Mobile Workforce Center
30 Physical Locations

31,921
Total Workforce Traffic
July 2019 – Sept 2019

FEDERAL WIOA PERFORMANCE MEASURES

PY 2019 (July 1, 2019 – Sept 30, 2019)

Local Area I Performance Through PY 2019				
Indicator / Program	Title I Adults	Title I DW	Title I Youth	Average Indicator Score
Employment 2nd Quarter After Exit	111.51%	85.68%	137.74%	111.64%
Employment 4th Quarter After Exit	125.53%	99.75%	133.53%	119.60%
Median Earning 2nd Quarter After Exit	109.48%	134.96%	N/A	122.22%
Credential Attainment Rate	102.72%	96.62%	138.23%	112.52%
Average Program Score	112.31%	104.25%	136.50%	

Local Area II Performance Through PY 2019				
Indicator / Program	Title I Adults	Title I DW	Title I Youth	Average Indicator Score
Employment 2nd Quarter After Exit	102.47%	X	89.83%	96.15%
Employment 4th Quarter After Exit	103.85%	124.69%	94.42%	107.65%
Median Earning 2nd Quarter After Exit	139.11%	X	X	139.11%
Credential Attainment Rate	96.44%	144.93%	52.66%	98.01%
Average Program Score	110.47%	134.81%	78.97%	

Local Area III Performance Through PY 2019				
Indicator / Program	Title I Adults	Title I DW	Title I Youth	Average Indicator Score
Employment 2nd Quarter After Exit	85.37%	109.51%	78.71%	91.20%
Employment 4th Quarter After Exit	96.09%	93.52%	121.39%	103.67%
Median Earning 2nd Quarter After Exit	99.71%	148.07%	N/A	123.89%
Credential Attainment Rate	114.65%	133.78%	78.99%	109.14%
Average Program Score	98.96%	121.22%	93.03%	

Local Area IV Performance Through PY 2019				
Indicator / Program	Title I Adults	Title I DW	Title I Youth	Average Indicator Score
Employment 2nd Quarter After Exit	95.82%	107.71%	108.74%	104.09%
Employment 4th Quarter After Exit	91.17%	89.06%	81.60%	87.28%
Median Earning 2nd Quarter After Exit	92.25%	125.63%	X	108.94%
Credential Attainment Rate	37.09%	108.70%	42.13%	62.64%
Average Program Score	79.08%	107.77%	77.49%	

Local Area V Performance Through PY 2019				
Indicator / Program	Title I Adults	Title I DW	Title I Youth	Average Indicator Score
Employment 2nd Quarter After Exit	88.65%	102.00%	101.81%	97.49%
Employment 4th Quarter After Exit	96.79%	83.13%	89.02%	89.64%
Median Earning 2nd Quarter After Exit	85.81%	87.84%	X	86.83%
Credential Attainment Rate	97.01%	144.93%	114.89%	118.94%
Average Program Score	92.06%	104.47%	101.91%	

Overall State Performance Through PY 2019				
Indicator / Program	Title I Adults	Title I DW	Title I Youth	Average Indicator Score
Employment 2nd Quarter After Exit	92.97%	104.04%	98.97%	98.66%
Employment 4th Quarter After Exit	95.63%	91.24%	105.21%	97.36%
Median Earning 2nd Quarter After Exit	96.54%	134.03%	X	115.28%
Credential Attainment Rate	98.91%	127.54%	81.71%	102.72%
Average Program Score	96.01%	114.21%	95.30%	

For simplicity, the percentages represent a “percent of the goal achieved”

The Adult Program goal for Employment 2nd QTR after exit is **78.7%**. LA I’s actual performance was **87.76%**. LA I achieved **111.51%** of this goal.

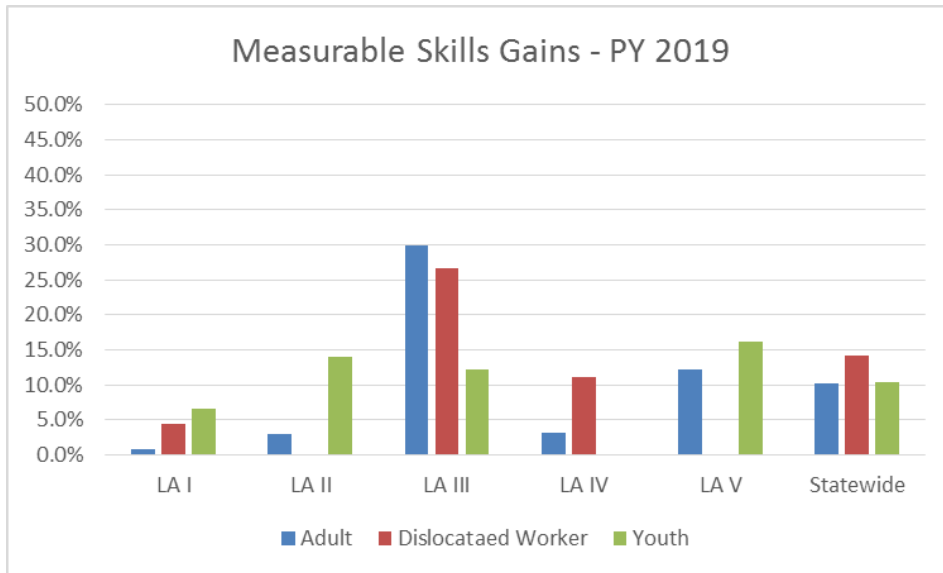
Green boxes are exceeding goals.

Yellow boxes are within an acceptable range.

Red boxes are areas for improvement.

FEDERAL WIOA PERFORMANCE MEASURES

WIOA - Title I – Measurable Skills Gains for PY 2019 (Q1)



This Federal measure shows the progress that program participants are making in educational and training programs.

There is no goal at this time, only baseline data is being collected.

WIOA - Title I – Employer Effectiveness for PY 2019 (Q1)

11%
of business customers are using our services again

37%
of Adult participants remain with the same employer in the 2nd and 4th quarters

43%
of DW participants remain with the same employer in the 2nd and 4th quarters

WIOA - Title III – Wagner Peyser Performance for PY 2019 (Q1)

PY 2019 (July 1, 2019 – Sept 30, 2019)

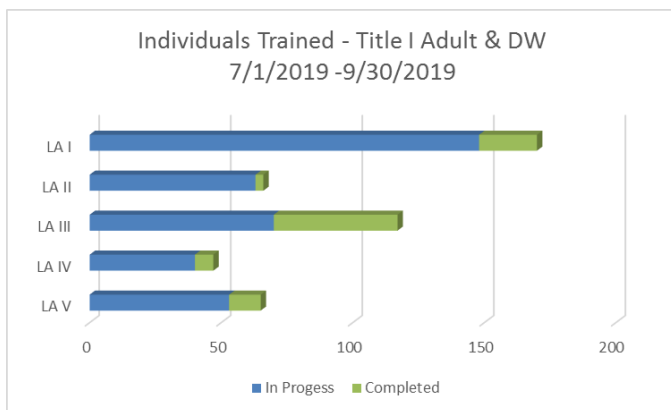
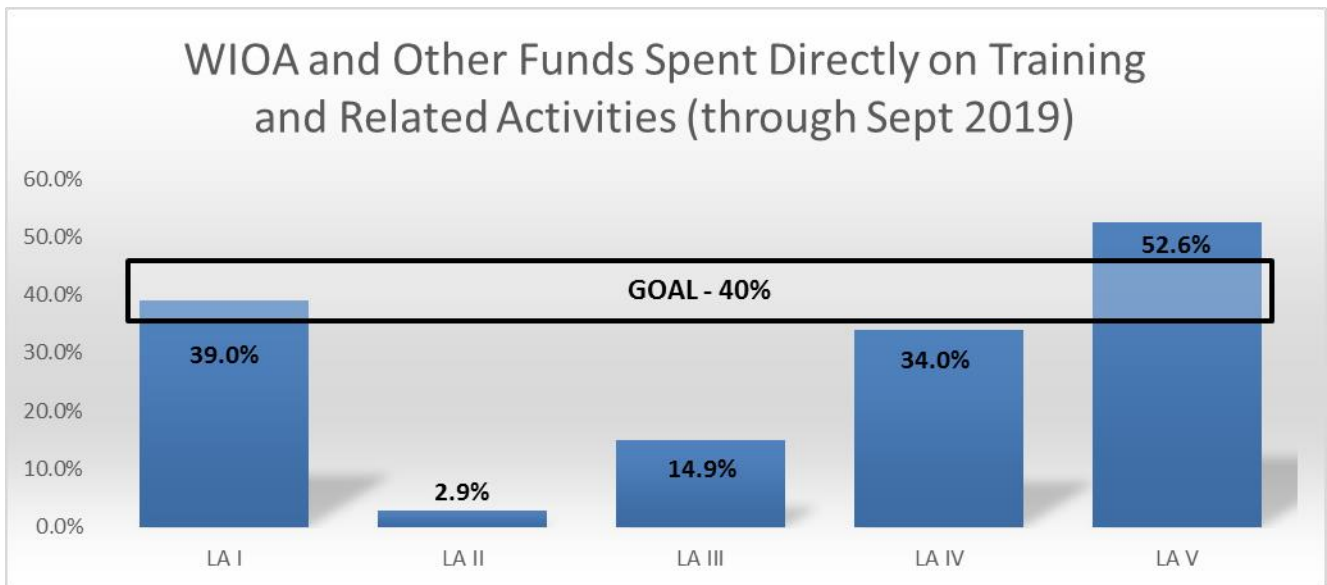
There are **7,524** individuals being served in this program State-wide through the 1st quarter of PY 2019.

	Statewide	Goal
Employment Q2	66.7%	67.9%
Employment Q4	67.5%	68.2%
Median Earnings	\$5,210	\$4,701

TRAINING RESOURCES IN KANSAS

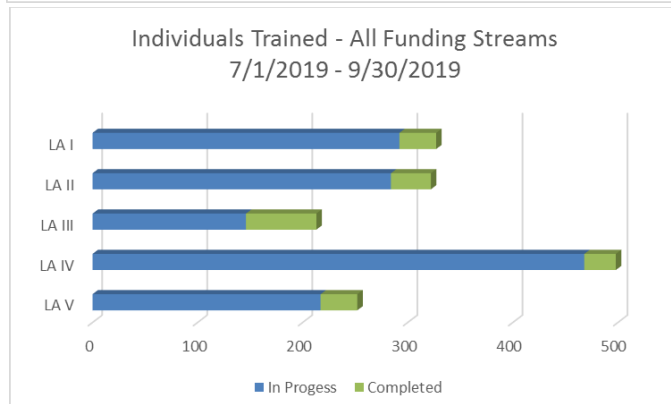
From July 2019 through Sept 2019 Kansas spent over **\$2.0 million** dollars to train Kansans in demand occupations.

WIOA Title I – Training & Participant Expenditures



465
individuals trained with Title I WIOA Funds

91
of those individuals completed training

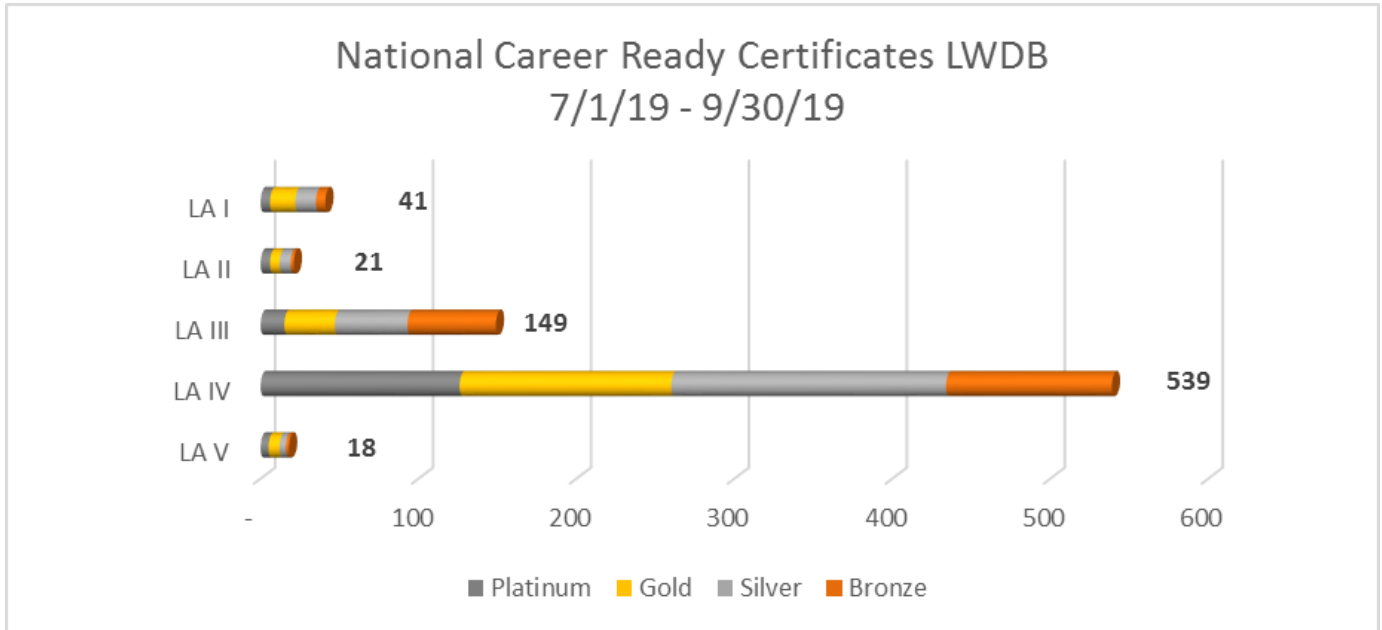


1,612
individuals trained with all funds

205
of those individuals completed training

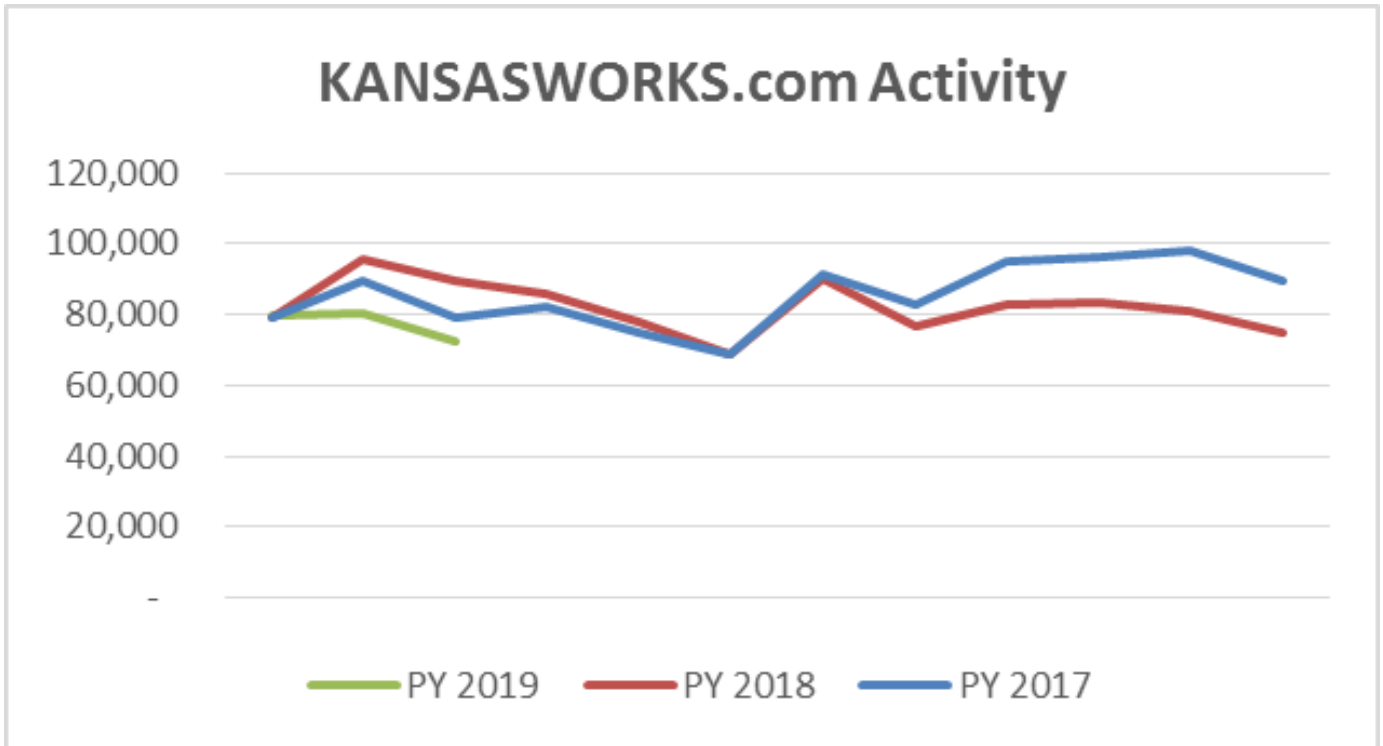
EMPLOYMENT RESOURCES

National Career Ready Certificates



KANSASWORKS.com

7/1/2017 – 9/30/2019



CUSTOMER SERVICE AND VALUE

Customer Service Kiosk Data

4/1/2019 – 9/30/2019



4.79

is the State-wide average
that customers rank their
experience
(on a 5-point scale)

Kansas Workforce System Value

\$4.7M spent

**31,921
served**

**cost per
\$150**

KANSASWORKS State Board
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LOCAL AREA I

PY19/FY20 Q1 YTD 07/01/19- 09/30/19	Current Allocation + Carry In	Operational Expenditures	Youth Work Experience Percentage	Direct Participant Expenditures (trg & supp svcs)	Percent Spent Directly on Participant	Total Funds Expended	Percent of Funds Expended	Total Partcpts Served	Cost per Participant Served	Balance Remaining
Administration	\$ 140,559.00	\$ 23,484.20				\$ 23,484.20	16.71%			\$ 117,074.80
Adult	\$ 416,759.00	\$ 73,464.83		\$ 10,783.26	12.8%	\$ 84,248.09	20.22%	270	\$ 312.03	\$ 332,510.91
Dislocated Worker	\$ 272,068.00	\$ 43,968.89		\$ 15,919.26	26.6%	\$ 59,888.15	22.01%	37	\$ 1,618.60	\$ 212,179.85
Youth	\$ 685,777.00	\$ 73,235.42	34.9%	\$ 80,713.80	52.4%	\$ 153,949.22	22.45%	109	\$ 1,412.38	\$ 531,827.78
A & DW Total	\$ 688,827.00	\$ 117,433.72		\$ 26,702.52	18.5%	\$ 144,136.24	20.92%	307	\$ 469.50	\$ 544,690.76
WIOA Program Total	\$ 1,374,604.00	\$ 190,669.14		\$ 107,416.32	36.0%	\$ 298,085.46	21.69%	416	\$ 716.55	\$ 1,076,518.54
Other funds/grants available (report all funds available):										Cost per
KHPOP	\$ 688,885.31	\$ 76,457.93		\$ 46,017.68	37.6%	\$ 122,475.61	17.78%		#DIV/0!	\$ 566,409.70
Rapid Response	\$ 35,000.00	\$ 7,962.08		\$ -	0.0%	\$ 7,962.08	22.75%		#DIV/0!	\$ 27,037.92
Workforce Innovation Fund (WIF)	\$ 119,106.26	\$ 53,848.24		\$ -	0.0%	\$ 53,848.24	45.21%		#DIV/0!	\$ 65,258.02
Vocational Rehabilitation - End Dependence Kansas	\$ 700,031.00	\$ 125,808.00		\$ 147,500.00	54.0%	\$ 273,308.00	39.04%		#DIV/0!	\$ 426,723.00
RASEG	\$ 128,758.90	\$ -		\$ -	#DIV/0!	\$ -			#DIV/0!	
Reg Apprenticeship Expansion	\$ 162,615.74	\$ 12,224.99		\$ 31,934.88	72.3%	\$ 44,159.87	27.16%		#DIV/0!	\$ 118,455.87
Total Other funds/grants:	\$ 1,834,397.21	\$ 276,301.24		\$ 225,452.56	44.9%	\$ 501,753.80	27.35%	-	#DIV/0!	\$ 1,332,643.41
TOTALS (excluding youth):	\$ 2,523,224.21	\$ 393,734.96		\$ 252,155.08	39.0%	\$ 645,890.04	25.60%	307	\$ 2,103.88	\$ 1,877,334.17

LOCAL AREA II

PY19/FY20 Q1 YTD 07/01/19- 09/30/19	Current Allocation + Carry In	Operational Expenditures	Youth Work Experience Percentage	Direct Participant Expenditures (trg & supp svcs)	Percent Spent Directly on Participant	Total Funds Expended	Percent of Funds Expended	Total Part Served	Cost per Participant Served	Balance Remaining
Administration	\$ 122,431.98	\$ 29,368.54				\$ 29,368.54	23.99%			\$ 93,063.44
Adult	\$ 507,239.49	\$ 129,885.24		\$ 3,817.92	2.9%	\$ 133,703.16	26.36%	125	\$ 1,069.63	\$ 373,536.33
Dislocated Worker	\$ -				#DIV/0!	\$ -	#DIV/0!		#DIV/0!	\$ -
Youth	\$ 1,304,267.35	\$ 112,433.48	42.1%	\$ 55,016.96	32.9%	\$ 167,450.44	12.84%	102	\$ 1,641.67	\$ 1,136,816.91
A & DW Total	\$ 507,239.49	\$ 129,885.24		\$ 3,817.92	2.9%	\$ 133,703.16	26.36%	125	\$ 1,069.63	\$ 373,536.33
WIOA Program Total	\$ 1,811,506.84	\$ 242,318.72		\$ 58,834.88	19.5%	\$ 301,153.60	16.62%	227	\$ 1,326.67	\$ 1,510,353.24
Other funds/grants available (report all funds available):										Cost per
KHPOP (FY19-KHPOP-002)	\$ 304,975.88	\$ 56,003.05		\$ 211,156.68	79.0%	\$ 267,159.73	87.60%		#DIV/0!	\$ 37,816.15
Rapid Response (FY19-RR-002)	\$ 5,650.00	\$ 298.47			0.0%	\$ 298.47	5.28%		#DIV/0!	\$ 5,351.53
Workforce Innovation Fund (WIF)	\$ 134,224.04	\$ 21,127.06			0.0%	\$ 21,127.06	15.74%	-	#DIV/0!	\$ 113,096.98
Reg Apprenticeship Expansion	\$ 192,046.74	\$ 5,722.53			0.0%	\$ 5,722.53	2.98%		#DIV/0!	\$ 186,324.21
Total Other funds/grants:	\$ 636,896.66	\$ 83,151.11		\$ 211,156.68	71.7%	\$ 294,307.79	46.21%	-	#DIV/0!	\$ 342,588.87
TOTALS (excluding youth):	\$ 1,144,136.15	\$ 213,036.35		\$ 214,974.60	50.2%	\$ 428,010.95	37.41%	125	\$ 3,424.09	\$ 716,125.20

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LOCAL AREA III

PY19/FY20 Q1 YTD 07/01/19- 09/30/19	Current Allocation + Carry In	Operational Expenditures	Youth Work Experience Percentage	Direct Participant Expenditures (trg & supp svcs)	Percent Spent Directly on Participant	Total Funds Expended	Percent of Funds Expended	Total Partcpnts Served	Cost per Participant Served	Balance Remaining
Administration	\$ 420,366.94	\$ 62,978.81				\$ 62,978.81	14.98%			\$ 357,388.13
Adult	\$ 1,282,775.69	\$ 177,867.11		\$ 2,965.25	1.6%	\$ 180,832.36	14.10%	416	\$ 434.69	\$ 1,101,943.33
Dislocated Worker	\$ 1,296,571.58	\$ 50,833.34		\$ 339.15	0.7%	\$ 51,172.49	3.95%	86	\$ 595.03	\$ 1,245,399.09
Youth	\$ 1,320,001.30	\$ 209,652.00	31.8%	\$ 59,925.11	22.2%	\$ 269,577.11	20.42%	137	\$ 1,967.72	\$ 1,050,424.19
A & DW Total	\$ 2,579,347.27	\$ 228,700.45		\$ 3,304.40	1.4%	\$ 232,004.85	8.99%	502	\$ 462.16	\$ 2,347,342.42
WIOA Program Total	\$ 3,899,348.57	\$ 438,352.45		\$ 63,229.51	12.6%	\$ 501,581.96	12.86%	639	\$ 784.95	\$ 3,397,766.61
Other funds/grants available (report all funds available):										
Grants w/no training resources (RR, KHPOP Impact, RA Accel)					#DIV/0!	\$ -	#VALUE!		Cost per	#VALUE!
KHPOP	\$ 190,405.74	\$ 53,978.37		\$ 53,592.73	49.8%	\$ 107,571.10	56.50%		#DIV/0!	\$ 82,834.64
OKEP	\$ 413,805.30	\$ -		\$ -	#DIV/0!	\$ -	0.00%		#DIV/0!	\$ 413,805.30
KDC Customized Training (WIOA 15%)	\$ 54,497.00	\$ 3,244.76		\$ 3,604.67	52.6%	\$ 6,849.43	12.57%		#DIV/0!	\$ 47,647.57
State Reg Apprenticeship Grant	\$ 45,456.49	\$ 9,821.05		\$ 2,911.75	22.9%	\$ 12,732.80	28.01%		#DIV/0!	\$ 32,723.69
Reg Apprenticeship Expansion	\$ 233,367.39	\$ 6,375.36		\$ -	0.0%	\$ 6,375.36	2.73%		#DIV/0!	\$ 226,992.03
Workforce Innovation Grant (WIF)	\$ 168,528.70	\$ 60,160.96		\$ -	0.0%	\$ 60,160.96	35.70%		#DIV/0!	\$ 108,367.74
Total Other funds/grants:	\$ 1,106,060.62	\$ 133,580.50		\$ 60,109.15	31.0%	\$ 193,689.65	17.51%	-	#DIV/0!	\$ 912,370.97
TOTALS (excluding youth):	\$ 3,685,407.89	\$ 362,280.95		\$ 63,413.55	14.9%	\$ 425,694.50	11.55%	502	\$ 848.00	\$ 3,259,713.39

LOCAL AREA IV

PY19/FY20 Q1 YTD 07/01/19- 09/30/19	Current Allocation + Carry In	Operational Expenditures	Youth Work Experience Percentage	Direct Participant Expenditures (trg & supp svcs)	Percent Spent Directly on Participant	Total Funds Expended	Percent of Funds Expended	Total Partcpnts Served	Cost per Participant Served	Balance Remaining
Administration	\$ 297,445.00	\$ 64,570.72				\$ 64,570.72	21.71%			\$ 232,874.28
Adult	\$ 910,561.23	\$ 151,217.14		\$ 66,117.49	30.4%	\$ 217,334.63	23.87%	488	\$ 445.36	\$ 693,226.60
Dislocated Worker	\$ 787,106.35	\$ 230,342.06		\$ 16,292.65	6.6%	\$ 246,634.71	31.33%	127	\$ 1,942.01	\$ 540,471.64
Youth	\$ 799,098.87	\$ 134,235.63	18.0%	\$ 29,501.82	18.0%	\$ 163,737.45	20.49%	69	\$ 2,373.01	\$ 635,361.42
A & DW Total	\$ 1,697,667.58	\$ 381,559.20		\$ 82,410.14	17.8%	\$ 463,969.34	27.33%	615	\$ 754.42	\$ 1,233,698.24
WIOA Program Total	\$ 2,496,766.45	\$ 515,794.83		\$ 111,911.96	17.8%	\$ 627,706.79	25.14%	684	\$ 917.70	\$ 1,869,059.66
Other funds/grants available (report all funds available):										
Rapid Response	\$ 61,000.00	\$ 4,167.63			0.0%	\$ 4,167.63	6.83%		#DIV/0!	\$ 56,832.37
Senior Community Services Employment Program	\$ 748,682.50	\$ 34,205.84		\$ 143,610.30	80.8%	\$ 177,816.14	23.75%		#DIV/0!	\$ 570,866.36
KHPOP Year 4	\$ 131,635.95	\$ 61,262.02		\$ 70,373.93	53.5%	\$ 131,635.95	100.00%		#DIV/0!	\$ -
RETAIN	\$ 326,630.57	\$ 44,231.12		\$ 400.00	0.9%	\$ 44,631.12	13.66%		#DIV/0!	\$ 281,999.45
KAMP- America's Promise	\$ 1,324,095.01	\$ 30,553.65		\$ 17,799.65	36.8%	\$ 48,353.30	3.65%		#DIV/0!	\$ 1,275,741.71
WIF	\$ 116,178.25	\$ 57,244.14			0.0%	\$ 57,244.14	49.27%		#DIV/0!	\$ 58,934.11
KS Appr		\$ 2,059.20			0.0%	\$ 2,059.20	#DIV/0!		#DIV/0!	
Appr Expansion	\$ 275,000.00	\$ 43,062.90		\$ 36,825.74	46.1%	\$ 79,888.64	29.05%		#DIV/0!	\$ 195,111.36
United Way PCA	\$ 136,000.00	\$ 3,382.55		\$ 14,465.00	81.0%	\$ 17,847.55	13.12%		#DIV/0!	\$ 118,152.45
MUS DW	\$ 836,014.50	\$ 4,121.85			0.0%	\$ 4,121.85	0.49%		#DIV/0!	\$ 831,892.65
PACES	\$ 90,000.00	\$ 21,214.84		\$ 291.87	1.4%	\$ 21,506.71	23.90%		#DIV/0!	\$ 68,493.29
HYPE/YEP	\$ 184,999.00	\$ 34,743.90		\$ 6,368.69	15.5%	\$ 41,112.59	22.22%		#DIV/0!	\$ 143,886.41
					#DIV/0!	\$ -	#DIV/0!		#DIV/0!	\$ -
Total Other funds/grants:	\$ 4,230,235.78	\$ 340,249.64		\$ 290,135.18	46.0%	\$ 630,384.82	14.90%	-	#DIV/0!	\$ 3,599,850.96
TOTALS (excluding youth):	\$ 5,927,903.36	\$ 721,808.84		\$ 372,545.32	34.0%	\$ 1,094,354.16	18.46%	615	\$ 1,779.44	\$ 4,833,549.20

KANSASWORKS State Board
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LOCAL AREA V

PY19/FY20 Q1 YTD 07/01/19- 09/30/19	Current Allocation + Carry In	Operational Expenditures	Youth Work Experience Percentage	Direct Participant Expenditures (trg & supp svcs)	Percent Spent Directly on Participant	Total Funds Expended	Percent of Funds Expended	Total Partcpnts Served	Cost per Participant Served	Balance Remaining
Administration	\$ 411,343.39	\$ 40,595.79				\$ 40,595.79	9.87%			\$ 370,747.60
Adult	999,250.00	152,166.23		\$ 50,731.08	25.0%	202,897.31	20.30%	735	\$ 276.05	796,352.69
Dislocated Worker	757,713.10	10,425.82		\$ 4,963.96	32.3%	15,389.78	2.03%	44	\$ 349.77	742,323.32
Youth	\$ 1,186,572.98	\$ 112,426.71	26%	\$ 53,733.33	32.3%	\$ 166,160.04	14.00%	197	\$ 843.45	\$ 1,020,412.94
A & DW Total	\$ 1,756,963.10	\$ 162,592.05		\$ 55,695.04	25.5%	\$ 218,287.09	12.42%	779	\$ 280.21	\$ 1,538,676.01
WIOA Program Total	\$ 2,943,536.08	\$ 275,018.76		\$ 109,428.37	28.5%	\$ 384,447.13	13.06%	976	\$ 393.90	\$ 2,559,088.95
<i>Other funds/grants available (report all funds available):</i>										
KHPOP	\$ 551,740.40	\$ 202,952.55		\$ 309,612.64	60.4%	\$ 512,565.19	92.90%		Cost per	\$ 39,175.21
Rapid Response	\$ 60,000.00	\$ -		\$ -	#DIV/0!	\$ -	0.00%		#DIV/0!	\$ 60,000.00
Workforce Innovation Fund (WIF)	\$ 10,500.00	\$ 7,664.64		\$ -	0.0%	\$ 7,664.64	73.00%		#DIV/0!	\$ 2,835.36
Reg Apprenticeship Expansion	\$ 201,708.00	\$ 139,359.74		\$ 21,328.33	13.3%	\$ 160,688.07	79.66%		#DIV/0!	\$ 41,019.93
Reg Apprenticeship Accelerator	\$ 179,796.27	\$ 43,471.11		\$ 20,483.00	32.0%	\$ 63,954.11	35.57%		#DIV/0!	\$ 115,842.16
Reg Apprenticeship State Funds	\$ 254,180.00	\$ -		\$ -	#DIV/0!	\$ -	0.00%		#DIV/0!	\$ 254,180.00
Total Other funds/grants:	\$ 1,257,924.67	\$ 393,448.04		\$ 351,423.97	47.2%	\$ 744,872.01	59.21%	-	#DIV/0!	\$ 513,052.66
TOTALS (excluding youth):	\$ 3,014,887.77	\$ 556,040.09		\$ 407,119.01	42.3%	\$ 963,159.10	31.95%	779	\$ 956.19	\$ 2,051,728.67

STATE-WIDE

PY19/FY20 Q1 YTD 07/01/19- 09/30/19	Current Allocation + Carry In	Operational Expenditures	Youth Work Experience Percentage	Direct Participant Expenditures (trg & supp svcs)	Percent Spent Directly on Participant	Total Funds Expended	Percent of Funds Expended	Total Partcpnts Served	Cost per Participant Served	Balance Remaining
Administration	\$ 1,392,146.31	\$ 220,998.06				\$ 220,998.06	15.87%			\$ 1,171,148.25
Adult	\$ 4,116,585.41	\$ 684,600.55		\$ 134,415.00	16.4%	\$ 819,015.55	19.90%	2,034	\$ 402.66	\$ 3,297,569.86
Dislocated Worker	\$ 3,113,459.03	\$ 335,570.11		\$ 37,515.02	10.1%	\$ 373,085.13	11.98%	294	\$ 1,269.00	\$ 2,740,373.90
Youth	\$ 5,295,717.50	\$ 641,983.24	30.6%	\$ 278,891.02	30.3%	\$ 920,874.26	17.39%	614	\$ 1,499.80	\$ 4,374,843.24
A & DW Total	\$ 7,230,044.44	\$ 1,020,170.66		\$ 171,930.02	14.4%	\$ 1,192,100.68	16.49%	2,328	\$ 512.07	\$ 6,037,943.76
WIOA Program Total	\$ 12,525,761.94	\$ 1,662,153.90		\$ 450,821.04	21.3%	\$ 2,112,974.94	16.87%	2,942	\$ 718.21	\$ 10,412,787.00
<i>Other funds/grants available (report all funds available):</i>										
KHPOP	\$ 1,867,643.28	\$ 450,653.92		\$ 690,753.66	60.5%	\$ 1,141,407.58	61.11%		Cost per	\$ 726,235.70
LA I Vocational Rehabilitation-End Dependence Kansas	\$ 700,031.00	\$ 125,808.00		\$ 147,500.00	54.0%	\$ 273,308.00	39.04%		#DIV/0!	\$ 426,723.00
LA IV - PACES	\$ 90,000.00	\$ 21,214.84		\$ 291.87	1.4%	\$ 21,506.71	23.90%		#DIV/0!	\$ 68,493.29
Rapid Response (LA III not included)	\$ 161,650.00	\$ 12,428.18		\$ -	0.0%	\$ 12,428.18	7.69%		#DIV/0!	\$ 149,221.82
LA III - OKEP	\$ 413,805.30	\$ -		\$ -	#DIV/0!	\$ -	0.00%		#DIV/0!	\$ 413,805.30
Workforce Innovation Fund (WIF)	\$ 548,537.25	\$ 200,045.04		\$ -	0.0%	\$ 200,045.04	36.47%		#DIV/0!	\$ 348,492.21
Reg Apprenticeship Expansion	\$ 1,064,737.87	\$ 206,745.52		\$ 90,088.95	30.3%	\$ 296,834.47	27.88%		#DIV/0!	\$ 767,903.40
LA V - Reg Apprenticeship Accelerator	\$ 179,796.27	\$ 43,471.11		\$ 20,483.00	32.0%	\$ 63,954.11	35.57%		#DIV/0!	\$ 115,842.16
State Apprentice Funds (LA II not included)	\$ 428,395.39	\$ 11,880.25		\$ 2,911.75	19.7%	\$ 14,792.00	3.45%		#DIV/0!	\$ 413,603.39
LA III - KDC Customized Training (WIOA 15%)	\$ 54,497.00	\$ 3,244.76		\$ 3,604.67	52.6%	\$ 6,849.43	12.57%		#DIV/0!	\$ 47,647.57
LA IV - MUS DW	\$ 836,014.50	\$ 4,121.85		\$ -	0.0%	\$ 4,121.85	0.49%		#DIV/0!	\$ 831,892.65
LA IV - United Way PCA	\$ 136,000.00	\$ 3,382.55		\$ 14,465.00	81.0%	\$ 17,847.55	13.12%		#DIV/0!	\$ 118,152.45
LA IV - KAMP (H-1B Visa Grant)	\$ 1,324,095.01	\$ 30,553.65		\$ 17,799.65	36.8%	\$ 48,353.30	3.65%		#DIV/0!	\$ 1,275,741.71
LA IV - Senior Comm. Service Program	\$ 748,682.50	\$ 34,205.84		\$ 143,610.30	80.8%	\$ 177,816.14	23.75%		#DIV/0!	\$ 570,866.36
LA IV - HYPE/YEP	\$ 184,999.00	\$ 34,743.90		\$ 6,368.69	15.5%	\$ 41,112.59	22.22%		#DIV/0!	\$ 143,886.41
LA IV - RETAIN	\$ 326,630.57	\$ 44,231.12		\$ 400.00	0.9%	\$ 44,631.12	13.66%		#DIV/0!	\$ 281,999.45
Total Other funds/grants:	\$ 9,065,514.94	\$ 1,226,730.53		\$ 1,138,277.54	48.1%	\$ 2,365,008.07	26.09%	-	#DIV/0!	\$ 6,700,506.87
TOTALS (excluding youth):	\$ 16,295,559.38	\$ 2,246,901.19		\$ 1,310,207.56	36.8%	\$ 3,557,108.75	21.83%	2,328	\$ 1,527.97	\$ 12,738,450.63

*Direct Training Expenditure (Policy 5-07-00)

Training Expenditure Narratives

Quarter

1

Fiscal Year

2020

State Board Meeting

11/06/19

Per Policy 5-07-00, a brief narrative must be submitted when benchmark is not attained (<35% or >45%).

Local Area I

Percent Spent
Directly on
Participant
39.0%

Expenditures that are not paid to or on behalf of the participant directly have included purchasing accessibility stations for all 9 of the LAI Workforce Centers and purchasing new phone systems in the 4 State-owned workforce centers. The additional \$85,000 annual expense for One-Stop Operator will continue to impact our percentage spent to and on behalf of a participant. Number of customers being trained remains high and consistent - approximately 86% of the customers we serve qualify for Pell Grants which cover the majority of their classroom training expenses. WIF is now operating without direct client funds. Approximately 30% of our adult customers are co-enrolled with VR through the End-Dependence Kansas grant - all direct client expenditure funds are paid for by VR.

Local Area II

Percent Spent
Directly on
Participant
2.9%

Because this is the beginning of the program year and we have not received our current year allocation all of our training & support has yet to be paid. We strive to budget participant expenditures to exceed 40% and anticipate by the end of the year we will exceed this percentage.

Local Area III

Percent Spent
Directly on
Participant
14.9%

The 'Current Allocation+Carry In' for LA3 reflects all anticipated funds for the fiscal year. However, LA3 has access to only the PY portion of these funds. The FY20 funding notices have not been received as of 10/25/19; although the effective date on the FY20 resources availability is 10/1/19. The first quarter training percentage for all programs with training resources is 14.9%. We expect this percentage will increase throughout the year as the FY20 Adult and DW resources become available.

Local Area IV

Percent Spent
Directly on
Participant
34.0%

The Board Approved Budget only allocates 33% of the budget to direct client services. The LWDB has allocated funds to have the greatest impact on the current customer needs.

Local Area V

Percent Spent
Directly on
Participant
42.3%

Within Range.