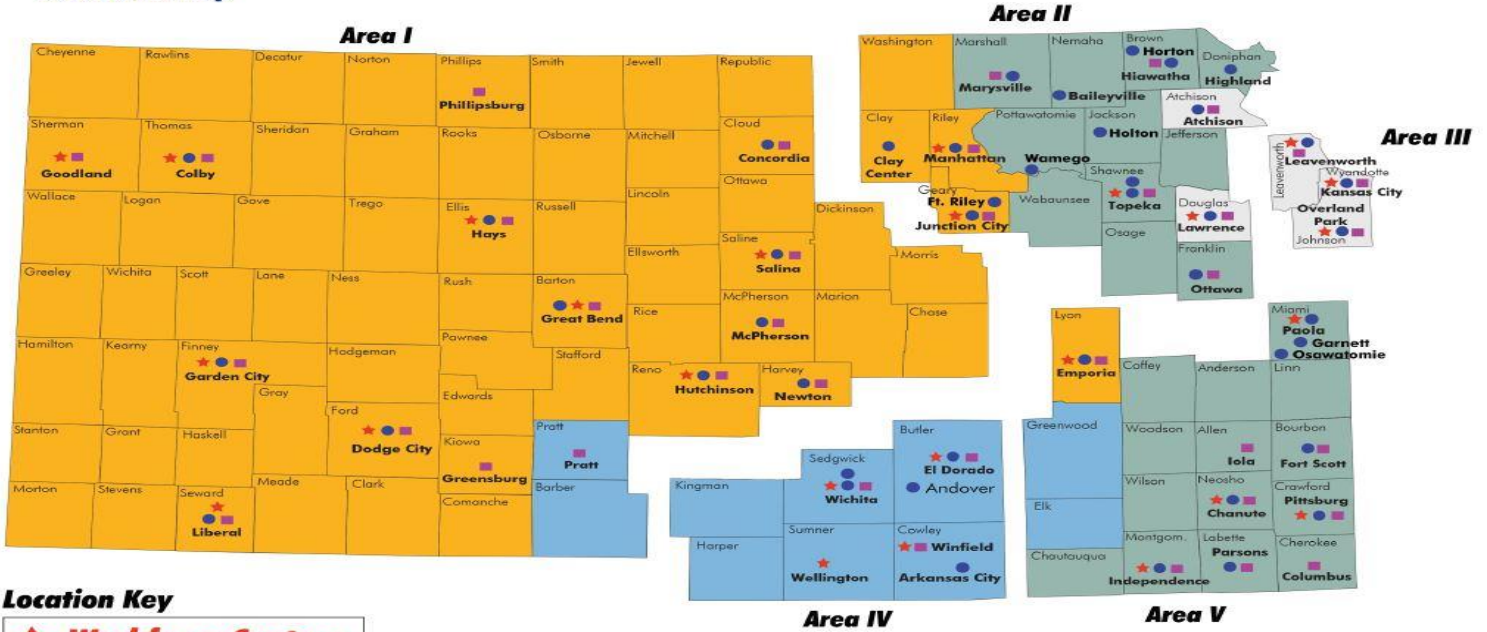


# LET'S GET TO WORK!



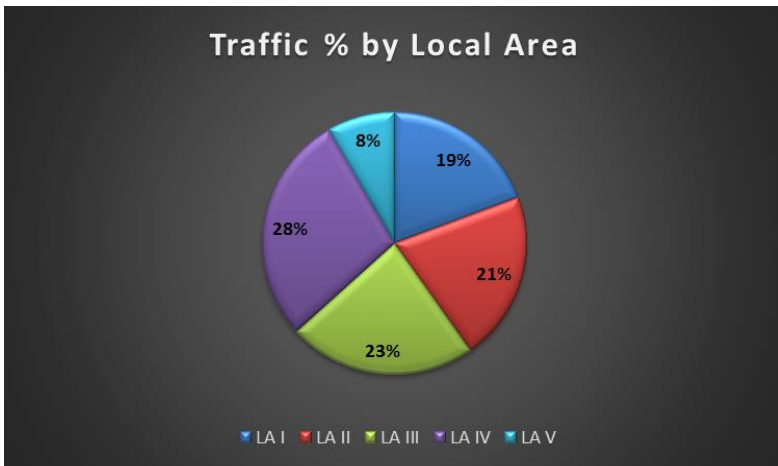
## Locations Map



### Location Key

|                                     |                          |
|-------------------------------------|--------------------------|
| ★                                   | <b>Workforce Centers</b> |
| ●                                   | <b>AE Locations</b>      |
| ■                                   | <b>DCF Locations</b>     |
| West   Wichita   East   Kansas City |                          |

08/04/17  
Adult Ed.  
15mk582565 7-15



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

**62,887**  
Total Workforce Traffic  
July 2019 – Dec 2019

# FEDERAL WIOA PERFORMANCE MEASURES

PY 2019 (July 1, 2019 – Dec 31, 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        | 112.95%        | 102.00%        | 137.74%        | 117.56%                 |
| Employment 4th Quarter After Exit        | 123.19%        | 106.88%        | 140.13%        | 123.40%                 |
| Median Earning 2nd Quarter After Exit    | 117.57%        | 121.94%        | N/A            | 119.76%                 |
| Credential Attainment Rate               | 120.11%        | 115.94%        | 132.70%        | 122.92%                 |
| <b>Average Program Score</b>             | <b>118.45%</b> | <b>111.69%</b> | <b>136.86%</b> |                         |

| 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         | 106.18%        | N/A            | 97.10%         | 101.64%                 |
| Employment 4th Quarter After Exit         | 97.91%         | 124.69%        | 110.32%        | 110.97%                 |
| Median Earning 2nd Quarter After Exit     | 134.89%        | N/A            | N/A            | 134.89%                 |
| Credential Attainment Rate                | 115.40%        | 144.93%        | 108.95%        | 123.09%                 |
| <b>Average Program Score</b>              | <b>113.59%</b> | <b>134.81%</b> | <b>105.46%</b> |                         |

| 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          | 85.07%         | 81.60%         | 95.50%        | 87.39%                  |
| Employment 4th Quarter After Exit          | 90.31%         | 85.31%         | 112.94%       | 96.19%                  |
| Median Earning 2nd Quarter After Exit      | 99.23%         | 153.88%        | N/A           | 126.55%                 |
| Credential Attainment Rate                 | 119.65%        | 135.58%        | 86.63%        | 113.95%                 |
| <b>Average Program Score</b>               | <b>98.57%</b>  | <b>114.09%</b> | <b>98.36%</b> |                         |

| 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         | 96.00%         | 106.82%        | 96.00%        | 99.61%                  |
| Employment 4th Quarter After Exit         | 92.48%         | 91.88%         | 98.91%        | 94.42%                  |
| Median Earning 2nd Quarter After Exit     | 89.80%         | 119.37%        | X             | 104.58%                 |
| Credential Attainment Rate                | 79.89%         | 92.23%         | 55.51%        | 75.87%                  |
| <b>Average Program Score</b>              | <b>89.54%</b>  | <b>102.57%</b> | <b>83.47%</b> |                         |

| 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        | 88.95%         | 91.80%         | 86.09%        | 88.94%                  |
| Employment 4th Quarter After Exit        | 92.94%         | 85.01%         | 94.42%        | 90.79%                  |
| Median Earning 2nd Quarter After Exit    | 87.98%         | 97.90%         | X             | 92.94%                  |
| Credential Attainment Rate               | 99.72%         | 144.93%        | 109.37%       | 118.01%                 |
| <b>Average Program Score</b>             | <b>92.40%</b>  | <b>104.91%</b> | <b>96.62%</b> |                         |

| 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         | 93.65%         | 96.38%         | 99.72%         | 96.58%                  |
| Employment 4th Quarter After Exit         | 93.68%         | 91.44%         | 110.47%        | 98.53%                  |
| Median Earning 2nd Quarter After Exit     | 96.36%         | 126.24%        | X              | 111.30%                 |
| Credential Attainment Rate                | 111.55%        | 125.75%        | 95.00%         | 110.77%                 |
| <b>Average Program Score</b>              | <b>98.81%</b>  | <b>109.95%</b> | <b>101.73%</b> |                         |

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

The Adult Program goal for Employment 2<sup>nd</sup> QTR after exit is **78.7%**. LA I’s actual performance was **88.89%**. LA I achieved **112.95%** of this goal.

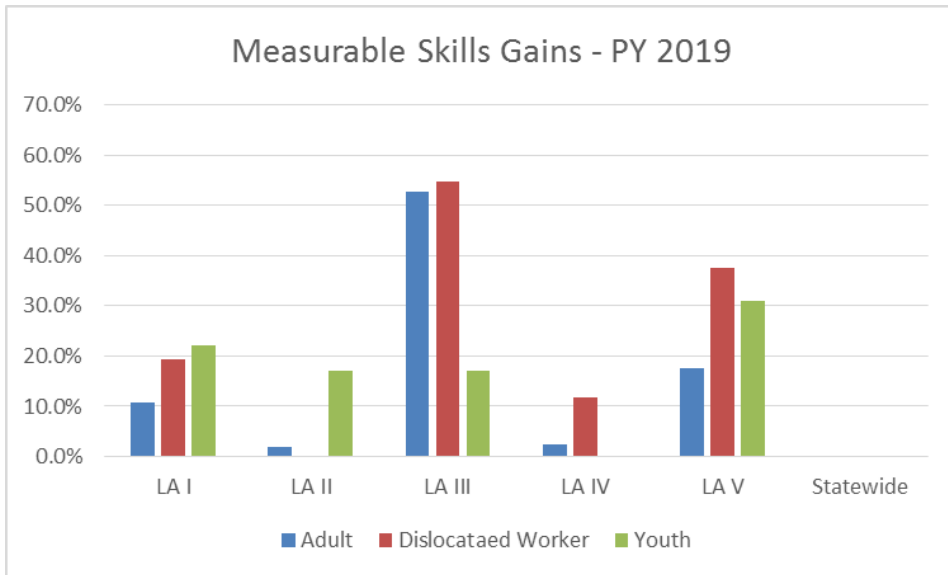
Green boxes are exceeding goals.

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 and Q2)



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 and Q2)

**34%**  
of business customers are using our services again

**56%**  
of Adult participants remain with the same employer in the 2<sup>nd</sup> and 4<sup>th</sup> quarters

**67%**  
of DW participants remain with the same employer in the 2<sup>nd</sup> and 4<sup>th</sup> quarters

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

There are **14,182** individuals being served in this program State-wide through the 1<sup>st</sup> and 2<sup>nd</sup> quarter of PY 2019.

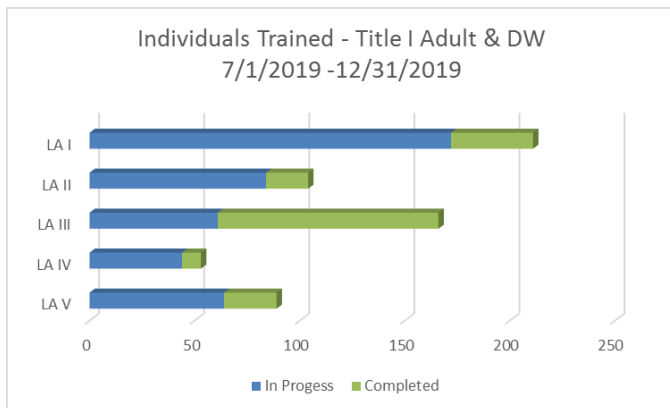
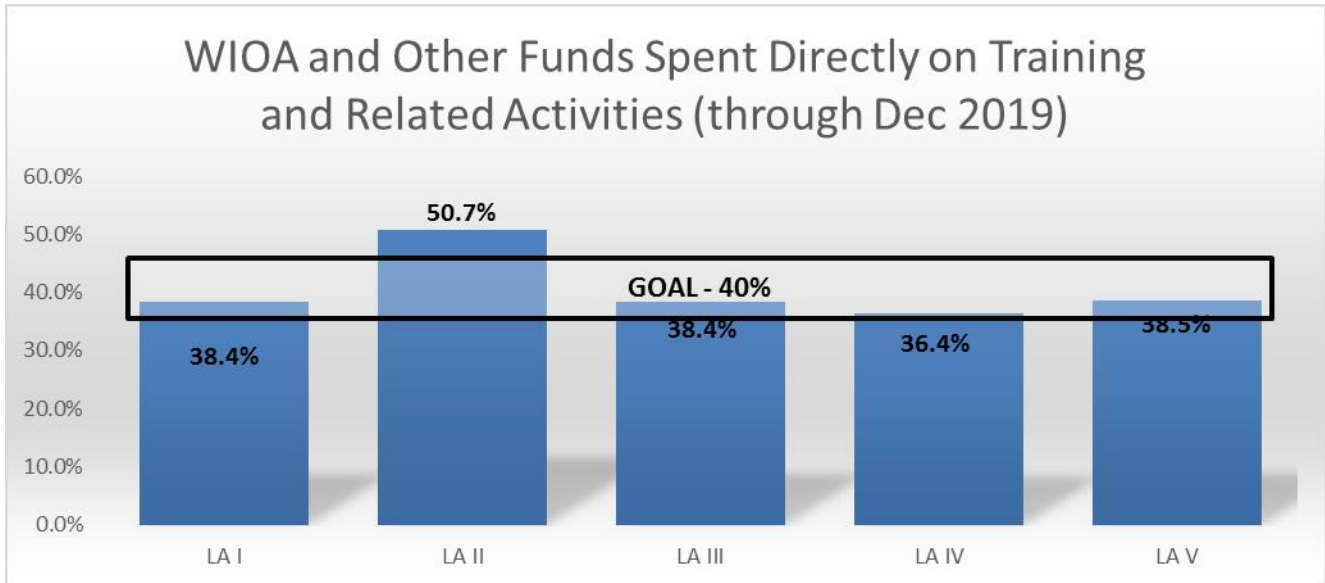
PY 2019 (July 1, 2019 – Dec 31, 2019)

|                 | Statewide | Goal    |
|-----------------|-----------|---------|
| Employment Q2   | 68.6%     | 67.9%   |
| Employment Q4   | 65.4%     | 68.2%   |
| Median Earnings | \$5,500   | \$4,701 |

# TRAINING RESOURCES IN KANSAS

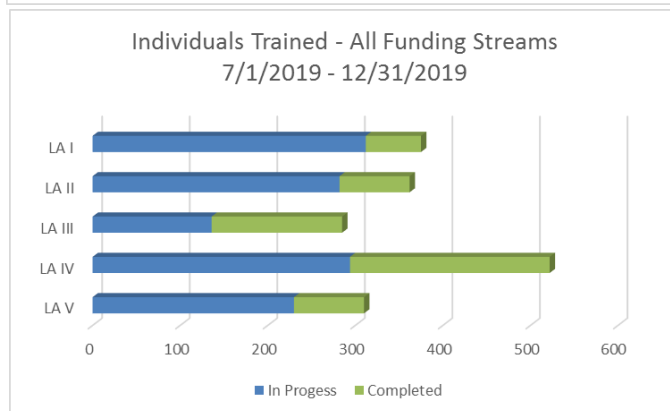
From July 2019 through Dec 2019 Kansas spent over **\$3.0 million** dollars to train Kansans in demand occupations.

## WIOA Title I – Training & Participant Expenditures



**623**  
individuals trained with Title I WIOA Funds

**198**  
of those individuals completed training

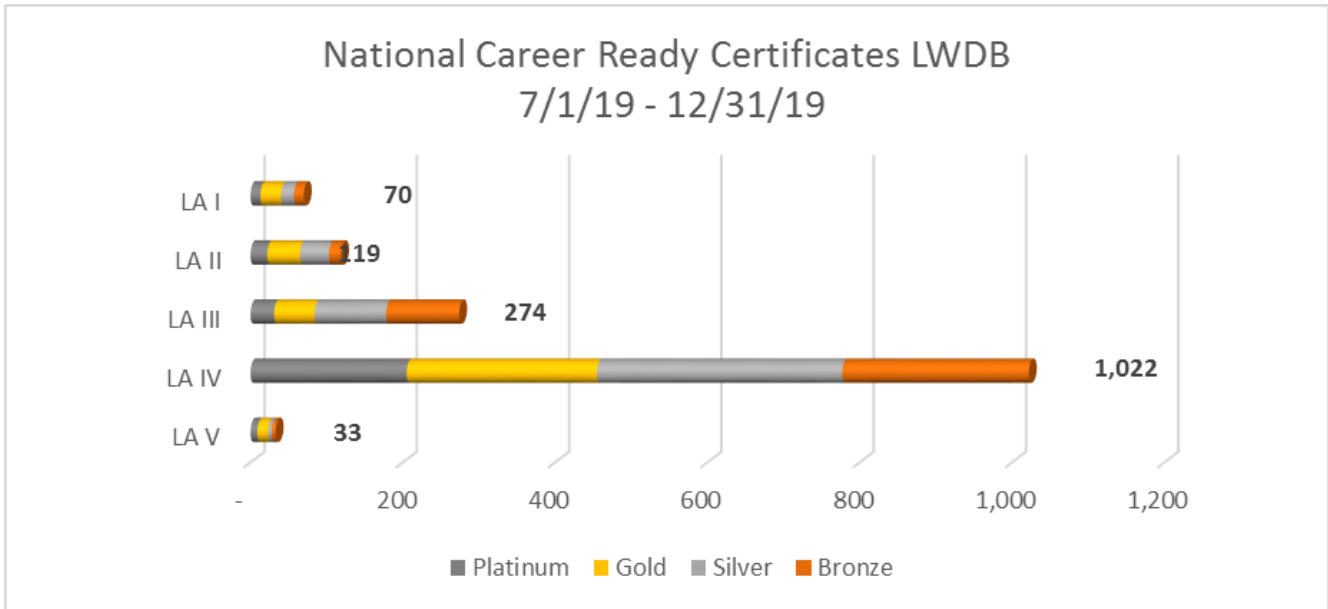


**1,854**  
individuals trained with all funds

**600**  
of those individuals completed training

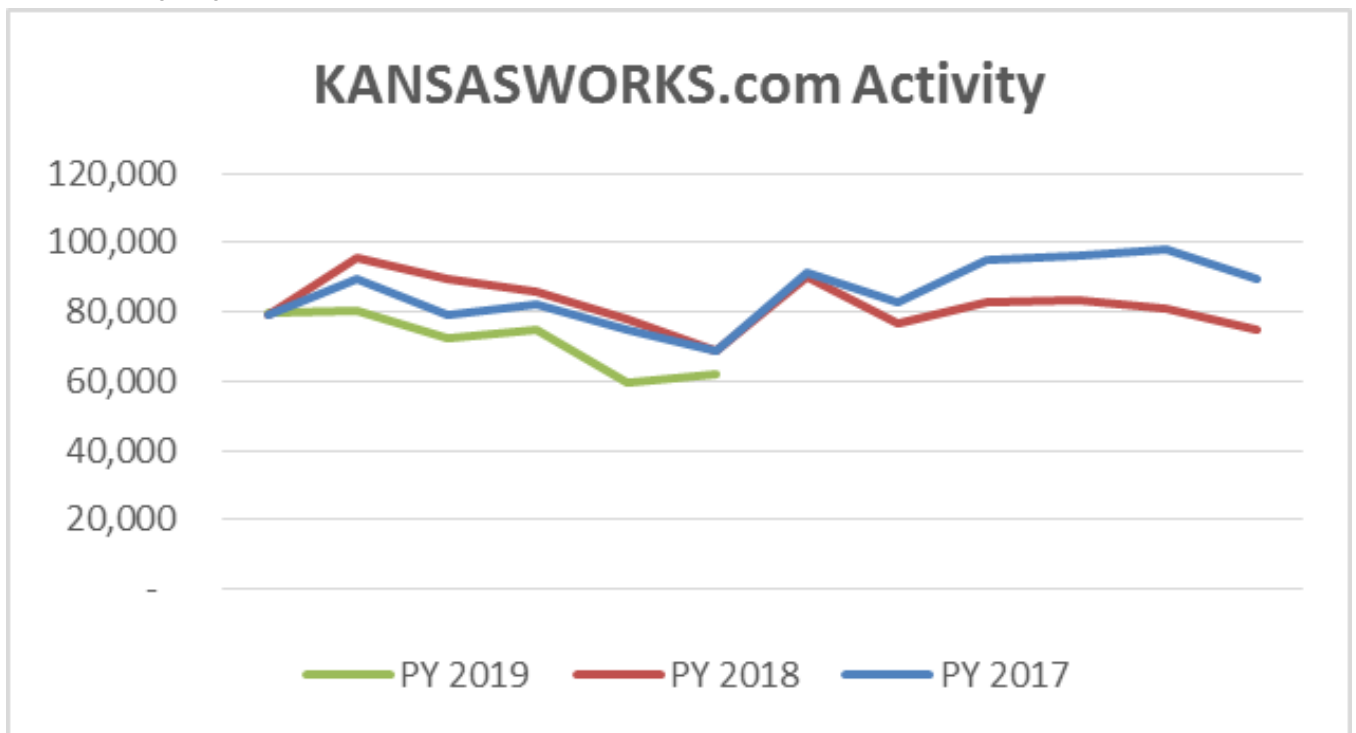
# EMPLOYMENT RESOURCES

## National Career Ready Certificates



## KANSASWORKS.com

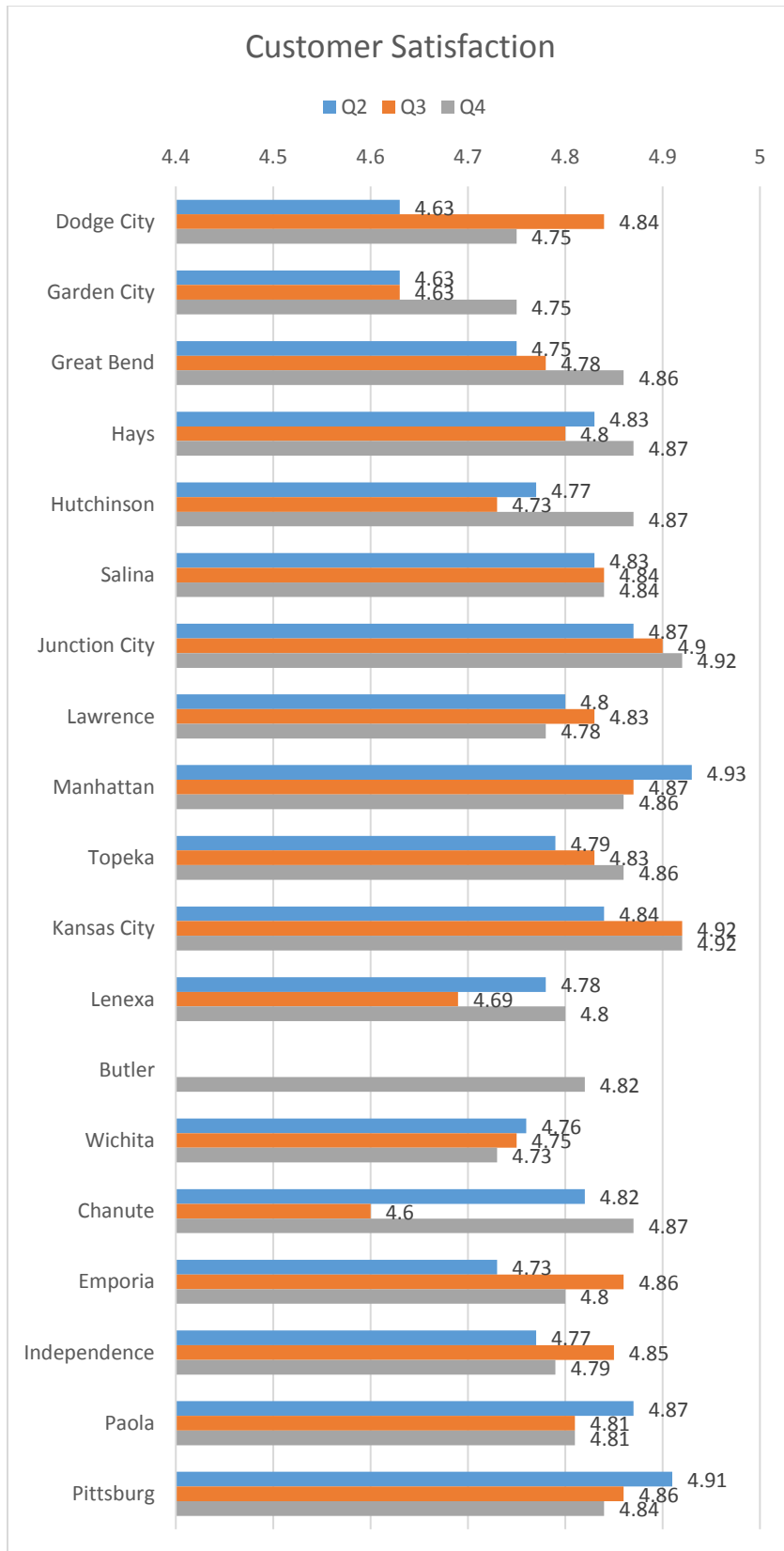
7/1/2017 – 12/31/2019



# CUSTOMER SERVICE

## Customer Service Kiosk Data

4/1/2019 – 12/31/2019



**4.81**  
 is the State-wide average  
 that customers rank their  
 experience  
 (on a 5-point scale)

# KANSAS WORKFORCE SYSTEM VALUE



**\$9.3M spent**

**50,352 served**

**cost per  
\$186**

KANSASWORKS State Board  
Quarterly Expenditure/Performance Report  
Fiscal Year 2020/2nd Quarter

**LOCAL AREA I**

| PY19/FY20<br>Q2 YTD<br>07/01/19- 12/31/19                         | Current Allocation +<br>Carry In | Operational<br>Expenditures | Youth Work<br>Experience<br>Percentage | Direct Participant<br>Expenditures<br>(trg & supp svcs) | Percent Spent Directly<br>on Participant | Total Funds<br>Expended | Percent of<br>Funds<br>Expended | Total<br>Partcpts<br>Served | Cost per<br>Participant<br>Served | Balance<br>Remaining |
|---|----------------------------------|-----------------------------|--|---|--|-------------------------|---------------------------------|-----------------------------|-----------------------------------|----------------------|
| Administration  | \$ 140,559.00                    | \$ 56,897.80                |  |   |  | \$ 56,897.80            | 40.48%                          |                             |                                   | \$ 83,661.20         |
| Adult   | \$ 459,699.33                    | \$ 180,327.20               |  | \$ 23,764.41  | 11.6%                                    | \$ 204,091.61           | 44.40%                          | 508                         | \$ 401.76                         | \$ 255,607.72        |
| Dislocated Worker   | \$ 430,345.86                    | \$ 114,443.38               |  | \$ 20,302.37  | 15.1%                                    | \$ 134,745.75           | 31.31%                          | 64                          | \$ 2,105.40                       | \$ 295,600.11        |
| Youth   | \$ 685,777.00                    | \$ 116,273.38               | 38.2%                                  | \$ 107,270.75   | 48.0%                                    | \$ 223,544.13           | 32.60%                          | 207                         | \$ 1,079.92                       | \$ 462,232.87        |
| A & DW Total  | \$ 890,045.19                    | \$ 294,770.58               |  | \$ 44,066.78  | 13.0%                                    | \$ 338,837.36           | 38.07%                          | 572                         | \$ 592.37                         | \$ 551,207.83        |
| WIOA Program Total  | \$ 1,575,822.19                  | \$ 411,043.96               |  | \$ 151,337.53   | 26.9%                                    | \$ 562,381.49           | 35.69%                          | 779                         | \$ 721.93                         | \$ 1,013,440.70      |
| <b>Other funds/grants available (report all funds available):</b> |                                  |                             |  |   |  |                         |                                 |                             |                                   | Cost per             |
| KHPOP   | \$ 688,885.31                    | \$ 152,175.10               |  | \$ 97,809.33  | 39.1%                                    | \$ 249,984.43           | 36.29%                          |                             | #DIV/0!                           | \$ 438,900.88        |
| Rapid Response  | \$ 52,422.48                     | \$ 22,431.92                |  | \$ -  | 0.0%                                     | \$ 22,431.92            | 42.79%                          |                             | #DIV/0!                           | \$ 29,990.56         |
| 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                    | \$ 285,384.36               |  | \$ 337,400.00   | 54.2%                                    | \$ 622,784.36           | 88.97%                          |                             | #DIV/0!                           | \$ 77,246.64         |
| 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:   | \$ 1,851,819.69                  | \$ 526,064.61               |  | \$ 467,144.21   | 47.0%                                    | \$ 993,208.82           | 53.63%                          | -                           | #DIV/0!                           | \$ 858,610.87        |
| <b>TOTALS (excluding youth):</b>                                  | \$ 2,741,864.88                  | \$ 820,835.19               |  | \$ 511,210.99   | 38.4%                                    | \$ 1,332,046.18         | 48.58%                          | 572                         | \$ 2,328.75                       | \$ 1,409,818.70      |

**LOCAL AREA II**

| PY19/FY20<br>Q2 YTD<br>07/01/19- 12/31/19                         | Current Allocation +<br>Carry In | Operational<br>Expenditures | Youth Work<br>Experience<br>Percentage | Direct Participant<br>Expenditures<br>(trg & supp svcs) | Percent Spent Directly<br>on Participant | Total Funds<br>Expended | Percent of<br>Funds<br>Expended | Total Part<br>Served | Cost per<br>Participant<br>Served | Balance<br>Remaining |
|---|----------------------------------|-----------------------------|--|---|--|-------------------------|---------------------------------|----------------------|-----------------------------------|----------------------|
| Administration  | \$ 203,519.98                    | \$ 79,103.64                |  |   |  | \$ 79,103.64            | 38.87%                          |                      |                                   | \$ 124,416.34        |
| Adult   | \$ 1,258,041.18                  | \$ 208,482.05               |  | \$ 214,811.66   | 50.7%                                    | \$ 423,293.71           | 33.65%                          | 168                  | \$ 2,519.61                       | \$ 834,747.47        |
| Dislocated Worker   | \$ -                             |                             |  |   | #DIV/0!                                  | \$ -                    | #DIV/0!                         | -                    | #DIV/0!                           | \$ -                 |
| Youth   | \$ 1,208,687.84                  | \$ 180,860.68               | 40.9%                                  | \$ 66,711.42  | 26.9%                                    | \$ 247,572.10           | 20.48%                          | 200                  | \$ 1,237.86                       | \$ 961,115.74        |
| A & DW Total  | \$ 1,258,041.18                  | \$ 208,482.05               |  | \$ 214,811.66   | 50.7%                                    | \$ 423,293.71           | 33.65%                          | 168                  | \$ 2,519.61                       | \$ 834,747.47        |
| WIOA Program Total  | \$ 2,466,729.02                  | \$ 389,342.73               |  | \$ 281,523.08   | 42.0%                                    | \$ 670,865.81           | 27.20%                          | 368                  | \$ 1,823.00                       | \$ 1,795,863.21      |
| <b>Other funds/grants available (report all funds available):</b> |                                  |                             |  |   |  |                         |                                 |                      |                                   | Cost per             |
| KHPOP (FY19-KHPOP-002)  | \$ 856,759.26                    | \$ 127,251.76               |  | \$ 237,993.64   | 65.2%                                    | \$ 365,245.40           | 42.63%                          |                      | #DIV/0!                           | \$ 491,513.86        |
| Rapid Response (FY19-RR-002)                                      | \$ 15,650.00                     | \$ 1,683.84                 |  |   | 0.0%                                     | \$ 1,683.84             | 10.76%                          |                      | #DIV/0!                           | \$ 13,966.16         |
| Workforce Innovation Fund (WIF)                                   | \$ 134,224.04                    | \$ 23,119.57                |  |   | 0.0%                                     | \$ 23,119.57            | 17.22%                          | -                    | #DIV/0!                           | \$ 111,104.47        |
| Reg Apprenticeship Expansion                                      | \$ 192,046.74                    | \$ 11,473.32                |  | \$ 118,743.66   | 91.2%                                    | \$ 130,216.98           | 67.80%                          |                      | #DIV/0!                           | \$ 61,829.76         |
| Total Other funds/grants:   | \$ 1,198,680.04                  | \$ 163,528.49               |  | \$ 356,737.30   | 68.6%                                    | \$ 520,265.79           | 43.40%                          | -                    | #DIV/0!                           | \$ 678,414.25        |
| <b>TOTALS (excluding youth):</b>                                  | \$ 2,456,721.22                  | \$ 372,010.54               |  | \$ 571,548.96   | 60.6%                                    | \$ 943,559.50           | 38.41%                          | 168                  | \$ 5,616.43                       | \$ 1,513,161.72      |



**KANSASWORKS State Board**  
 Quarterly Expenditure/Performance Report  
 Fiscal Year 2020/2nd Quarter

| <b>LOCAL AREA III</b>     |                               |                          |                                  |   |                                       |                      |                           |                        |                             |                   |
|---------------------------|-------------------------------|--------------------------|----------------------------------|---|---------------------------------------|----------------------|---------------------------|------------------------|-----------------------------|-------------------|
| <b>PY19/FY20</b>          |                               |                          |                                  |   |                                       |                      |                           |                        |                             |                   |
| <b>Q2 YTD</b>             |                               |                          |                                  |   |                                       |                      |                           |                        |                             |                   |
| <b>07/01/19- 12/31/19</b> |                               |                          |                                  |   |                                       |                      |                           |                        |                             |                   |
|                           | 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            | \$ 428,713.02                 | \$ 145,723.45            |                                  |   |                                       | \$ 145,723.45        | 33.99%                    |                        |                             | \$ 282,989.57     |
| Adult                     | \$ 1,285,358.69               | \$ 451,410.24            |                                  | \$ 309,986.53                                     | 40.7%                                 | \$ 761,396.77        | 59.24%                    | 812                    | \$ 937.68                   | \$ 523,961.92     |
| Dislocated Worker         | \$ 1,297,272.58               | \$ 139,481.15            |                                  | \$ 60,089.78                                      | 30.1%                                 | \$ 199,570.93        | 15.38%                    | 150                    | \$ 1,330.47                 | \$ 1,097,701.65   |
| Youth                     | \$ 1,323,440.30               | \$ 573,376.07            | 24.8%                            | \$ 102,318.22                                     | 15.1%                                 | \$ 675,694.29        | 51.06%                    | 268                    | \$ 2,521.25                 | \$ 647,746.01     |
| A & DW Total              | \$ 2,582,631.27               | \$ 590,891.39            |                                  | \$ 370,076.31                                     | 38.5%                                 | \$ 960,967.70        | 37.21%                    | 962                    | \$ 998.93                   | \$ 1,621,663.57   |
| WIOA Program Total        | \$ 3,906,071.57               | \$ 1,164,267.46          |                                  | \$ 472,394.53                                     | 28.9%                                 | \$ 1,636,661.99      | 41.90%                    | 1,230                  | \$ 1,330.62                 | \$ 2,269,409.58   |

| <b>Other funds/grants available (report all funds available):</b> |                 |               |  |               |         |                 |         |     |             |                 |
|---|-----------------|---------------|--|---------------|---------|-----------------|---------|-----|-------------|-----------------|
|   |                 |               |  |               |         |                 |         |     | Cost per    |                 |
| Grants w/no training resources (RR, KHPOP Impact, RA Accel)       |                 |               |  |               | #DIV/0! | \$ -            | #VALUE! |     | #DIV/0!     | #VALUE!         |
| KHPOP   | \$ 552,410.62   | \$ 54,847.64  |  | \$ 113,759.08 | 67.5%   | \$ 168,606.72   | 30.52%  |     | #DIV/0!     | \$ 383,803.90   |
| OKEP  | \$ 54,498.00    | \$ 56,311.01  |  | \$ 30,839.52  | 35.4%   | \$ 87,150.53    | 159.92% |     | #DIV/0!     | \$ (32,652.53)  |
| KDC Customized Training (WIOA 15%)                                | \$ 37,178.55    | \$ 8,240.32   |  | \$ 3,493.71   | 29.8%   | \$ 11,734.03    | 31.56%  |     | #DIV/0!     | \$ 25,444.52    |
| State Reg Apprenticeship Grant                                    | \$ -            | \$ 15,612.08  |  | \$ 2,911.75   | 15.7%   | \$ 18,523.83    | #DIV/0! |     | #DIV/0!     | \$ (18,523.83)  |
| Reg Apprenticeship Expansion                                      | \$ 166,579.40   | \$ 14,058.08  |  | \$ 551.08     | 3.8%    | \$ 14,609.16    | 8.77%   |     | #DIV/0!     | \$ 151,970.24   |
| Workforce Innovation Grant (WIF)                                  | \$ 106,160.67   | \$ 97,539.70  |  | \$ -          | 0.0%    | \$ 97,539.70    | 91.88%  |     | #DIV/0!     | \$ 8,620.97     |
| Total Other funds/grants:   | \$ 916,827.24   | \$ 246,608.83 |  | \$ 151,555.14 | 38.1%   | \$ 398,163.97   | 43.43%  | -   | #DIV/0!     | \$ 518,663.27   |
| <b>TOTALS (excluding youth):</b>                                  | \$ 3,499,458.51 | \$ 837,500.22 |  | \$ 521,631.45 | 38.4%   | \$ 1,359,131.67 | 38.84%  | 962 | \$ 1,412.82 | \$ 2,140,326.84 |

| <b>LOCAL AREA IV</b>      |                               |                          |                                  |   |                                       |                      |                           |                        |                             |                   |
|---------------------------|-------------------------------|--------------------------|----------------------------------|---|---------------------------------------|----------------------|---------------------------|------------------------|-----------------------------|-------------------|
| <b>PY19/FY20</b>          |                               |                          |                                  |   |                                       |                      |                           |                        |                             |                   |
| <b>Q2 YTD</b>             |                               |                          |                                  |   |                                       |                      |                           |                        |                             |                   |
| <b>07/01/19- 12/31/19</b> |                               |                          |                                  |   |                                       |                      |                           |                        |                             |                   |
|                           | 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                 | \$ 135,424.67            |                                  |   |                                       | \$ 135,424.67        | 45.53%                    |                        |                             | \$ 162,020.33     |
| Adult                     | \$ 910,561.23                 | \$ 293,316.78            |                                  | \$ 105,188.64                                     | 26.4%                                 | \$ 398,505.42        | 43.76%                    | 917                    | \$ 434.58                   | \$ 512,055.81     |
| Dislocated Worker         | \$ 787,106.35                 | \$ 396,282.26            |                                  | \$ -  | 0.0%                                  | \$ 396,282.26        | 50.35%                    | 219                    | \$ 1,809.51                 | \$ 390,824.09     |
| Youth                     | \$ 799,098.87                 | \$ 240,694.72            | 17.0%                            | \$ 48,721.76                                      | 16.8%                                 | \$ 289,416.48        | 36.22%                    | 139                    | \$ 2,082.13                 | \$ 509,682.39     |
| A & DW Total              | \$ 1,697,667.58               | \$ 689,599.04            |                                  | \$ 105,188.64                                     | 13.2%                                 | \$ 794,787.68        | 46.82%                    | 1,136                  | \$ 699.64                   | \$ 902,879.90     |
| WIOA Program Total        | \$ 2,496,766.45               | \$ 930,293.76            |                                  | \$ 153,910.40                                     | 14.2%                                 | \$ 1,084,204.16      | 43.42%                    | 1,275                  | \$ 850.36                   | \$ 1,412,562.29   |

| <b>Other funds/grants available (report all funds available):</b> |                 |                 |  |               |       |                 |         |       |             |                 |
|---|-----------------|-----------------|--|---------------|-------|-----------------|---------|-------|-------------|-----------------|
|   |                 |                 |  |               |       |                 |         |       | Cost per    |                 |
| Rapid Response  | \$ 61,000.00    | \$ 6,672.00     |  |               | 0.0%  | \$ 6,672.00     | 10.94%  |       | #DIV/0!     | \$ 54,328.00    |
| Senior Community Services Employment Program                      | \$ 748,682.50   | \$ 83,331.29    |  | \$ 289,714.76 | 77.7% | \$ 373,046.05   | 49.83%  |       | #DIV/0!     | \$ 375,636.45   |
| KHPOP Year 4  | \$ 676,635.95   | \$ 116,534.41   |  | \$ 82,532.20  | 41.5% | \$ 199,066.61   | 29.42%  |       | #DIV/0!     | \$ 477,569.34   |
| RETAIN  | \$ 326,630.57   | \$ 83,676.81    |  | \$ 5,294.00   | 6.0%  | \$ 88,970.81    | 27.24%  |       | #DIV/0!     | \$ 237,659.76   |
| KAMP- America's Promise   | \$ 1,324,095.01 | \$ 211,604.15   |  | \$ 140,445.57 | 39.9% | \$ 352,049.72   | 26.59%  |       | #DIV/0!     | \$ 972,045.29   |
| WIF   | \$ 116,178.25   | \$ 55,390.45    |  |               | 0.0%  | \$ 55,390.45    | 47.68%  |       | #DIV/0!     | \$ 60,787.80    |
| KS Appr   | \$ 85,000.00    | \$ 17,305.11    |  |               | 0.0%  | \$ 17,305.11    | 20.36%  |       | #DIV/0!     | \$ 67,694.89    |
| Appr Expansion  | \$ 275,000.00   | \$ 133,378.41   |  | \$ 191,025.74 | 58.9% | \$ 324,404.15   | 117.97% |       | #DIV/0!     | \$ (49,404.15)  |
| United Way PCA  | \$ 136,000.00   | \$ 14,639.77    |  | \$ 31,100.51  | 68.0% | \$ 45,740.28    | 33.63%  |       | #DIV/0!     | \$ 90,259.72    |
| MUS DW  | \$ 836,014.50   | \$ 43,099.92    |  | \$ 48,432.62  | 52.9% | \$ 91,532.54    | 10.95%  |       | #DIV/0!     | \$ 744,481.96   |
| PACES   | \$ 90,000.00    | \$ 57,972.87    |  | \$ 291.87     | 0.5%  | \$ 58,264.74    | 64.74%  |       | #DIV/0!     | \$ 31,735.26    |
| HYPE/YEP/Skills 180   | \$ 234,999.00   | \$ 57,257.64    |  | \$ 6,368.69   | 10.0% | \$ 63,626.33    | 27.08%  |       | #DIV/0!     | \$ 171,372.67   |
| Total Other funds/grants:   | \$ 4,910,235.78 | \$ 880,862.83   |  | \$ 795,205.96 | 47.4% | \$ 1,676,068.79 | 34.13%  | -     | #DIV/0!     | \$ 3,234,166.99 |
| <b>TOTALS (excluding youth):</b>                                  | \$ 6,607,903.36 | \$ 1,570,461.87 |  | \$ 900,394.60 | 36.4% | \$ 2,470,856.47 | 37.39%  | 1,136 | \$ 2,175.05 | \$ 4,137,046.89 |

KANSASWORKS State Board  
Quarterly Expenditure/Performance Report  
Fiscal Year 2020/2nd Quarter

**LOCAL AREA V**

**PY19/FY20**  
**Q2 YTD**  
**07/01/19- 12/31/19**

|   | 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                  | \$ 94,718.14             |                                  |   |                                       | \$ 94,718.14         | 23.03%                    |                        |                             | \$ 316,625.25     |
| Adult   | 1,399,250.00                  | \$ 333,082.25            |                                  | \$ 99,182.68                                      | 22.9%                                 | \$ 432,264.93        | 30.89%                    | 553                    | \$ 781.67                   | \$ 966,985.07     |
| Dislocated Worker   | 357,714.00                    | \$ 23,102.88             |                                  | \$ 9,848.75                                       | 29.9%                                 | \$ 32,951.63         | 9.21%                     | 35                     | \$ 941.48                   | \$ 324,762.37     |
| Youth   | \$1,186,572.98                | \$ 238,311.56            | <b>23%</b>                       | \$ 91,802.83                                      | 27.8%                                 | \$ 330,114.39        | 27.82%                    | 234                    | \$ 1,410.75                 | \$ 856,458.59     |
| A & DW Total  | \$ 1,756,964.00               | \$ 356,185.13            |                                  | \$ 109,031.43                                     | 23.4%                                 | \$ 465,216.56        | 26.48%                    | 588                    | \$ 791.18                   | \$ 1,291,747.44   |
| WIOA Program Total  | \$ 2,943,536.98               | \$ 594,496.69            |                                  | \$ 200,834.26                                     | 25.3%                                 | \$ 795,330.95        | 27.02%                    | 822                    | \$ 967.56                   | \$ 2,148,206.03   |
| <b>Other funds/grants available (report all funds available):</b> |                               |                          |                                  |   |                                       |                      |                           |                        |                             |                   |
|   |                               |                          |                                  |   |                                       |                      |                           |                        | Cost per                    |                   |
| KHPOP   | \$ 1,163,480.80               | \$ 254,129.35            |                                  | \$ 426,141.76                                     | 62.6%                                 | \$ 680,271.11        | 58.47%                    |                        | #DIV/0!                     | \$ 483,209.69     |
| Rapid Response  | \$ 21,000.00                  | \$ 7,985.57              |                                  | \$ -  | 0.0%                                  | \$ 7,985.57          | 38.03%                    |                        | #DIV/0!                     | \$ 13,014.43      |
| Workforce Innovation Fund (WIF)                                   | \$ 259,197.00                 | \$ 237,868.67            |                                  | \$ 21,328.33                                      | 8.2%                                  | \$ 259,197.00        | 100.00%                   |                        | #DIV/0!                     | \$ -              |
| Reg Apprenticeship Expansion                                      | \$ 179,796.27                 | \$ 64,511.73             |                                  | \$ 20,354.00                                      | 24.0%                                 | \$ 84,865.73         | 47.20%                    |                        | #DIV/0!                     | \$ 94,930.54      |
| Reg Apprenticeship State Funds                                    | \$ 254,180.00                 | \$ 1,319.72              |                                  | \$ -  | 0.0%                                  | \$ 1,319.72          | 0.52%                     |                        | #DIV/0!                     | \$ 252,860.28     |
| Total Other funds/grants:   | \$ 1,877,654.07               | \$ 565,815.04            |                                  | \$ 467,824.09                                     | 45.3%                                 | \$ 1,033,639.13      | 55.05%                    | -                      | #DIV/0!                     | \$ 844,014.94     |
| <b>TOTALS (excluding youth):</b>                                  | \$ 3,634,618.07               | \$ 922,000.17            |                                  | \$ 576,855.52                                     | <b>38.5%</b>                          | \$ 1,498,855.69      | 41.24%                    | 588                    | \$ 1,757.89                 | \$ 2,135,762.38   |

**STATE-WIDE**

**PY19/FY20**  
**Q2 YTD**  
**07/01/19- 12/31/19**

|   | 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  | \$ 1,481,580.39               | \$ 511,867.70            |                                  |   |                                       | \$ 511,867.70        | 34.55%                    |                        |                             | \$ 969,712.69     |
| Adult   | \$ 5,312,910.43               | \$ 1,466,618.52          |                                  | \$ 752,933.92                                     | 33.9%                                 | \$ 2,219,552.44      | 41.78%                    | 2,958                  | \$ 750.36                   | \$ 3,093,357.99   |
| Dislocated Worker   | \$ 2,872,438.79               | \$ 673,309.67            |                                  | \$ 90,240.90                                      | 11.8%                                 | \$ 763,550.57        | 26.58%                    | 468                    | \$ 1,631.52                 | \$ 2,108,888.22   |
| Youth   | \$ 5,203,576.99               | \$ 1,349,516.41          | <b>28.7%</b>                     | \$ 416,824.98                                     | 23.6%                                 | \$ 1,766,341.39      | 33.94%                    | 1,048                  | \$ 1,685.44                 | \$ 3,437,235.60   |
| A & DW Total  | \$ 8,185,349.22               | \$ 2,139,928.19          |                                  | \$ 843,174.82                                     | 28.3%                                 | \$ 2,983,103.01      | 36.44%                    | 3,426                  | \$ 870.72                   | \$ 5,202,246.21   |
| WIOA Program Total  | \$ 13,388,926.21              | \$ 3,489,444.60          |                                  | \$ 1,259,999.80                                   | 26.5%                                 | \$ 4,749,444.40      | 35.47%                    | 4,474                  | \$ 1,061.57                 | \$ 8,639,481.81   |
| <b>Other funds/grants available (report all funds available):</b> |                               |                          |                                  |   |                                       |                      |                           |                        |                             |                   |
|   |                               |                          |                                  |   |                                       |                      |                           |                        | Cost per                    |                   |
| KHPOP   | \$ 3,938,171.94               | \$ 704,938.26            |                                  | \$ 958,236.01                                     | 57.6%                                 | \$ 1,663,174.27      | 42.23%                    |                        | #DIV/0!                     | \$ 2,274,997.67   |
| LA I Vocational Rehabilitation-End Dependence Kansas              | \$ 700,031.00                 | \$ 285,384.36            |                                  | \$ 337,400.00                                     | 54.2%                                 | \$ 622,784.36        | 88.97%                    |                        | #DIV/0!                     | \$ 77,246.64      |
| LA IV - PACES   | \$ 90,000.00                  | \$ 57,972.87             |                                  | \$ 291.87   | 0.5%                                  | \$ 58,264.74         | 64.74%                    |                        | #DIV/0!                     | \$ 31,735.26      |
| Rapid Response (LA III not included)                              | \$ 150,072.48                 | \$ 38,773.33             |                                  | \$ -  | 0.0%                                  | \$ 38,773.33         | 25.84%                    |                        | #DIV/0!                     | \$ 111,299.15     |
| LA III - OKEP   | \$ 54,498.00                  | \$ 56,311.01             |                                  | \$ 30,839.52                                      | 35.4%                                 | \$ 87,150.53         | 159.92%                   |                        | #DIV/0!                     | \$ (32,652.53)    |
| Workforce Innovation Fund (WIF)                                   | \$ 734,866.22                 | \$ 467,766.63            |                                  | \$ 21,328.33                                      | 4.4%                                  | \$ 489,094.96        | 66.56%                    |                        | #DIV/0!                     | \$ 245,771.26     |
| Reg Apprenticeship Expansion                                      | \$ 976,038.15                 | \$ 235,646.53            |                                  | \$ 362,609.36                                     | 60.6%                                 | \$ 598,255.89        | 61.29%                    |                        | #DIV/0!                     | \$ 377,782.26     |
| State Apprentice Funds (LA II not included)                       | \$ 467,938.90                 | \$ 34,236.91             |                                  | \$ 2,911.75                                       | 7.8%                                  | \$ 37,148.66         | 7.94%                     |                        | #DIV/0!                     | \$ 430,790.24     |
| LA III - KDC Customized Training (WIOA 15%)                       | \$ 37,178.55                  | \$ 8,240.32              |                                  | \$ 3,493.71                                       | 29.8%                                 | \$ 11,734.03         | 31.56%                    |                        | #DIV/0!                     | \$ 25,444.52      |
| LA IV - MUS DW  | \$ 836,014.50                 | \$ 43,099.92             |                                  | \$ 48,432.62                                      | 52.9%                                 | \$ 91,532.54         | 10.95%                    |                        | #DIV/0!                     | \$ 744,481.96     |
| LA IV - United Way PCA  | \$ 136,000.00                 | \$ 14,639.77             |                                  | \$ 31,100.51                                      | 68.0%                                 | \$ 45,740.28         | 33.63%                    |                        | #DIV/0!                     | \$ 90,259.72      |
| LA IV - KAMP (H-1B Visa Grant)                                    | \$ 1,324,095.01               | \$ 211,604.15            |                                  | \$ 140,445.57                                     | 39.9%                                 | \$ 352,049.72        | 26.59%                    |                        | #DIV/0!                     | \$ 972,045.29     |
| LA IV - Senior Comm. Service Program                              | \$ 748,682.50                 | \$ 83,331.29             |                                  | \$ 289,714.76                                     | 77.7%                                 | \$ 373,046.05        | 49.83%                    |                        | #DIV/0!                     | \$ 375,636.45     |
| LA IV - HYPE/YEP  | \$ 234,999.00                 | \$ 57,257.64             |                                  | \$ 6,368.69                                       | 10.0%                                 | \$ 63,626.33         | 27.08%                    |                        | #DIV/0!                     | \$ 171,372.67     |
| LA IV - RETAIN  | \$ 326,630.57                 | \$ 83,676.81             |                                  | \$ 5,294.00                                       | 6.0%                                  | \$ 88,970.81         | 27.24%                    |                        | #DIV/0!                     | \$ 237,659.76     |
| Total Other funds/grants:   | \$ 10,755,216.82              | \$ 2,382,879.80          |                                  | \$ 2,238,466.70                                   | 48.4%                                 | \$ 4,621,346.50      | 42.97%                    | -                      | #DIV/0!                     | \$ 6,133,870.32   |
| <b>TOTALS (excluding youth):</b>                                  | \$ 18,940,566.04              | \$ 4,522,807.99          |                                  | \$ 3,081,641.52                                   | <b>40.5%</b>                          | \$ 7,604,449.51      | 40.15%                    | 3,426                  | \$ 2,219.63                 | \$ 11,336,116.53  |

\*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

Within Range.

Percent Spent  
Directly on  
Participant  
**38.4%**

## Local Area II

Fall participants expenses are being made now.

Percent Spent  
Directly on  
Participant  
**50.7%**

## Local Area III

Within Range

Percent Spent  
Directly on  
Participant  
**38.4%**

## Local Area IV

Within Range

Percent Spent  
Directly on  
Participant  
**36.4%**

## Local Area V

Within Range.

Percent Spent  
Directly on  
Participant  
**38.5%**