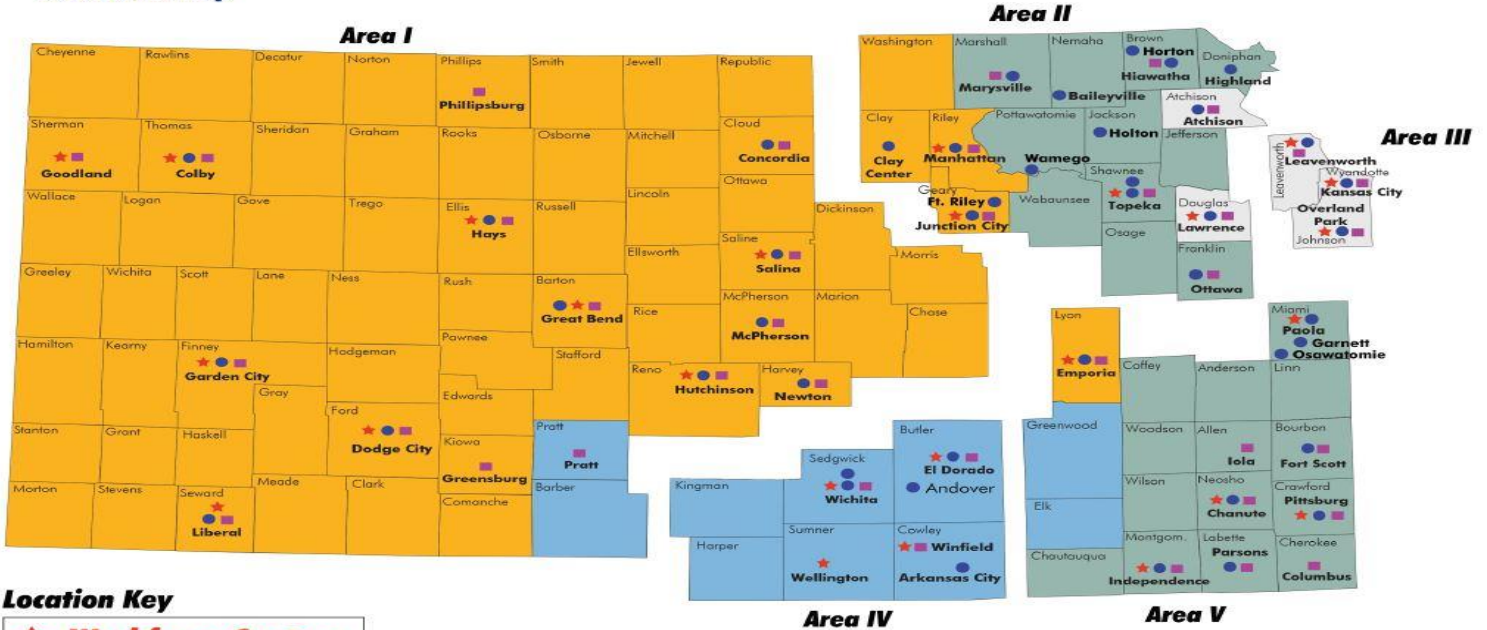


LET'S GET TO WORK!



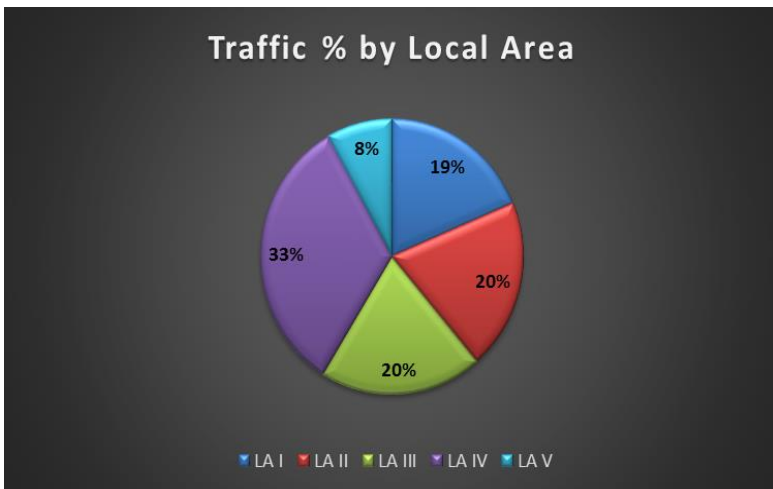
Locations Map



Location Key

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

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



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

103,694
Total Workforce Traffic
July 2019 – Jun 2020

Workforce Center traffic has decreased 90% since January 2020 – Due to COVID 19

FEDERAL WIOA PERFORMANCE MEASURES

PY 2019 (July 1, 2019 – Jun 30, 2020)

| Local Area I Performance PY 2019 | | | | |
|---------------------------------------|----------------|----------------|----------------|-------------------------|
| Indicator / Program | Title I Adults | Title I DW | Title I Youth | Average Indicator Score |
| Employment 2nd Quarter After Exit | 115.21% | 108.80% | 129.64% | 117.88% |
| Employment 4th Quarter After Exit | 117.65% | 114.30% | 140.66% | 124.20% |
| Median Earning 2nd Quarter After Exit | 110.91% | 106.96% | N/A | 108.94% |
| Credential Attainment Rate | 103.86% | 118.09% | 138.23% | 120.06% |
| Average Program Score | 111.91% | 112.04% | 136.18% | |

| Local Area II Performance PY 2019 | | | | |
|---------------------------------------|----------------|----------------|----------------|-------------------------|
| Indicator / Program | Title I Adults | Title I DW | Title I Youth | Average Indicator Score |
| Employment 2nd Quarter After Exit | 104.03% | #DIV/0! | 94.24% | 99.13% |
| Employment 4th Quarter After Exit | 106.68% | 124.69% | 106.82% | 112.73% |
| Median Earning 2nd Quarter After Exit | 142.55% | #DIV/0! | X | 142.55% |
| Credential Attainment Rate | 108.80% | 144.93% | 102.22% | 118.65% |
| Average Program Score | 115.51% | 134.81% | 101.10% | |

| Local Area III Performance PY 2019 | | | | |
|---------------------------------------|----------------|----------------|----------------|-------------------------|
| Indicator / Program | Title I Adults | Title I DW | Title I Youth | Average Indicator Score |
| Employment 2nd Quarter After Exit | 95.57% | 106.48% | 103.31% | 101.78% |
| Employment 4th Quarter After Exit | 97.23% | 100.76% | 116.06% | 104.69% |
| Median Earning 2nd Quarter After Exit | 103.23% | 154.03% | N/A | 128.63% |
| Credential Attainment Rate | 116.02% | 137.43% | 96.03% | 116.49% |
| Average Program Score | 103.01% | 124.67% | 105.13% | |

| Local Area IV Performance PY 2019 | | | | |
|---------------------------------------|----------------|----------------|---------------|-------------------------|
| Indicator / Program | Title I Adults | Title I DW | Title I Youth | Average Indicator Score |
| Employment 2nd Quarter After Exit | 93.16% | 106.08% | 107.44% | 102.22% |
| Employment 4th Quarter After Exit | 93.07% | 101.10% | 98.29% | 97.49% |
| Median Earning 2nd Quarter After Exit | 89.57% | 118.00% | X | 103.79% |
| Credential Attainment Rate | 117.46% | 100.82% | 77.77% | 98.68% |
| Average Program Score | 98.31% | 106.50% | 94.50% | |

| Local Area V Performance PY 2019 | | | | |
|---------------------------------------|----------------|----------------|---------------|-------------------------|
| Indicator / Program | Title I Adults | Title I DW | Title I Youth | Average Indicator Score |
| Employment 2nd Quarter After Exit | 92.82% | 104.91% | 99.57% | 99.10% |
| Employment 4th Quarter After Exit | 99.04% | 102.68% | 101.62% | 101.11% |
| Median Earning 2nd Quarter After Exit | 105.77% | 94.46% | X | 100.11% |
| Credential Attainment Rate | 93.64% | 134.58% | 87.77% | 105.33% |
| Average Program Score | 97.82% | 109.16% | 96.32% | |

| Overall State Performance PY 2019 | | | | |
|---------------------------------------|----------------|----------------|----------------|-------------------------|
| Indicator / Program | Title I Adults | Title I DW | Title I Youth | Average Indicator Score |
| Employment 2nd Quarter After Exit | 96.26% | 106.38% | 105.22% | 102.62% |
| Employment 4th Quarter After Exit | 97.37% | 103.41% | 112.75% | 104.51% |
| Median Earning 2nd Quarter After Exit | 100.11% | 121.12% | X | 110.61% |
| Credential Attainment Rate | 106.61% | 126.08% | 100.33% | 111.01% |
| Average Program Score | 100.09% | 114.24% | 106.10% | |

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 **90.67%**. LA I achieved **115.21%** of this goal.

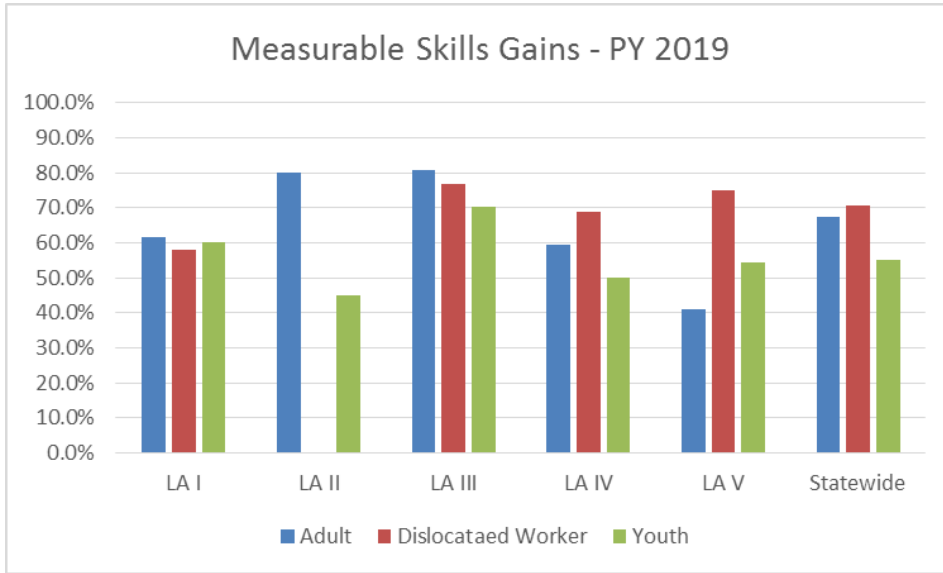
Green boxes are exceeding goals.

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



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

41%
of business customers are using our services again

66%
of Adult participants remain with the same employer in the 2nd and 4th quarters

82%
of DW participants remain with the same employer in the 2nd and 4th quarters

WIOA - Title III – Wagner Peyser Performance for PY 2019

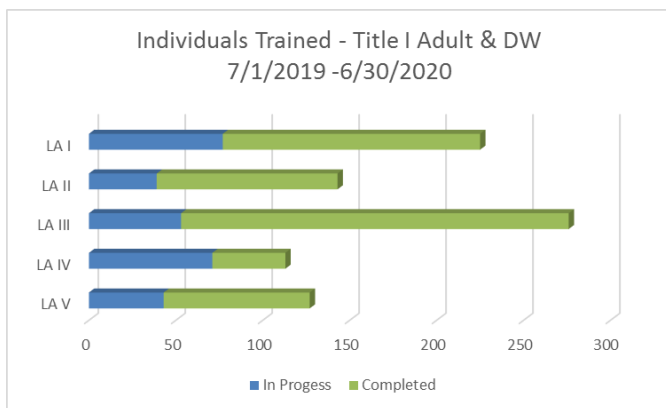
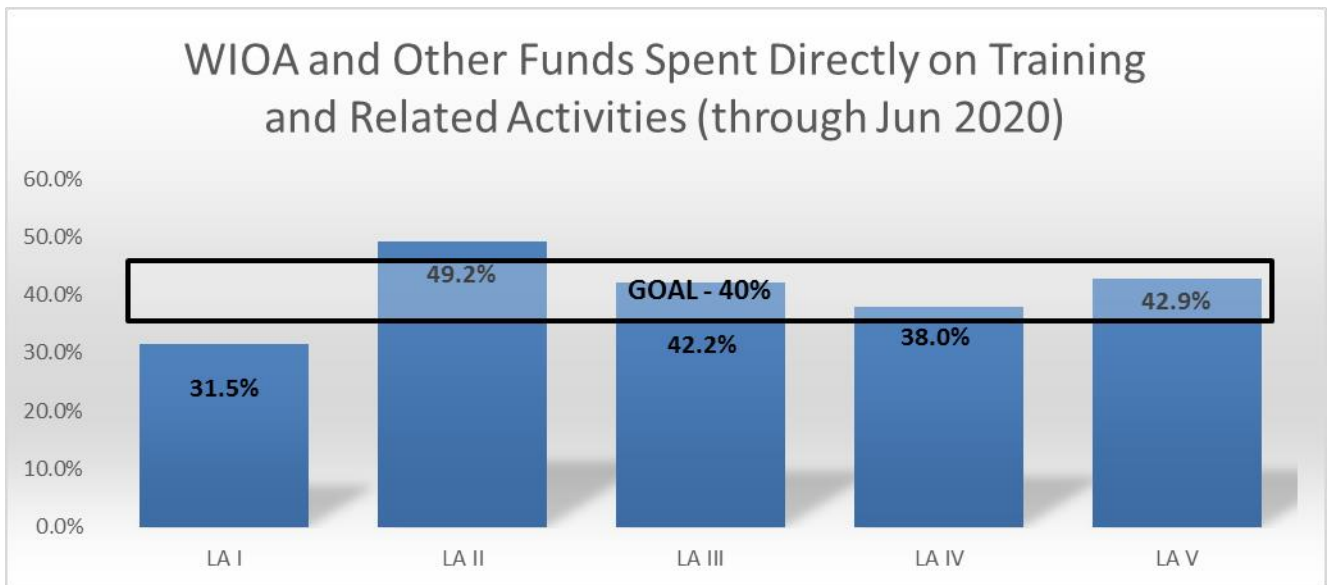
There were **19,260** individuals served in this program State-wide for PY 2019.

| PY 2019 (July 1, 2019 – Jun 30, 2020) | | |
|---------------------------------------|-----------|---------|
| | Statewide | Goal |
| Employment Q2 | 70.6% | 67.9% |
| Employment Q4 | 69.2% | 68.2% |
| Median Earnings | \$5,774 | \$4,701 |

TRAINING RESOURCES IN KANSAS

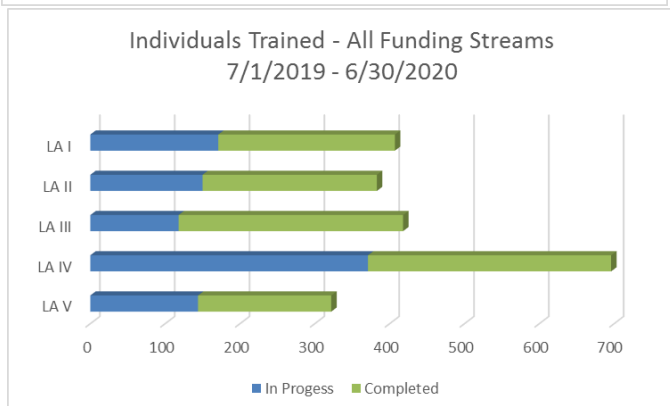
From July 2019 through Jun 2020 Kansas spent over **\$2.5 million** dollars to train Kansans in demand occupations.

WIOA Title I – Training & Participant Expenditures



884
individuals trained with Title I WIOA Funds

601
of those individuals completed training

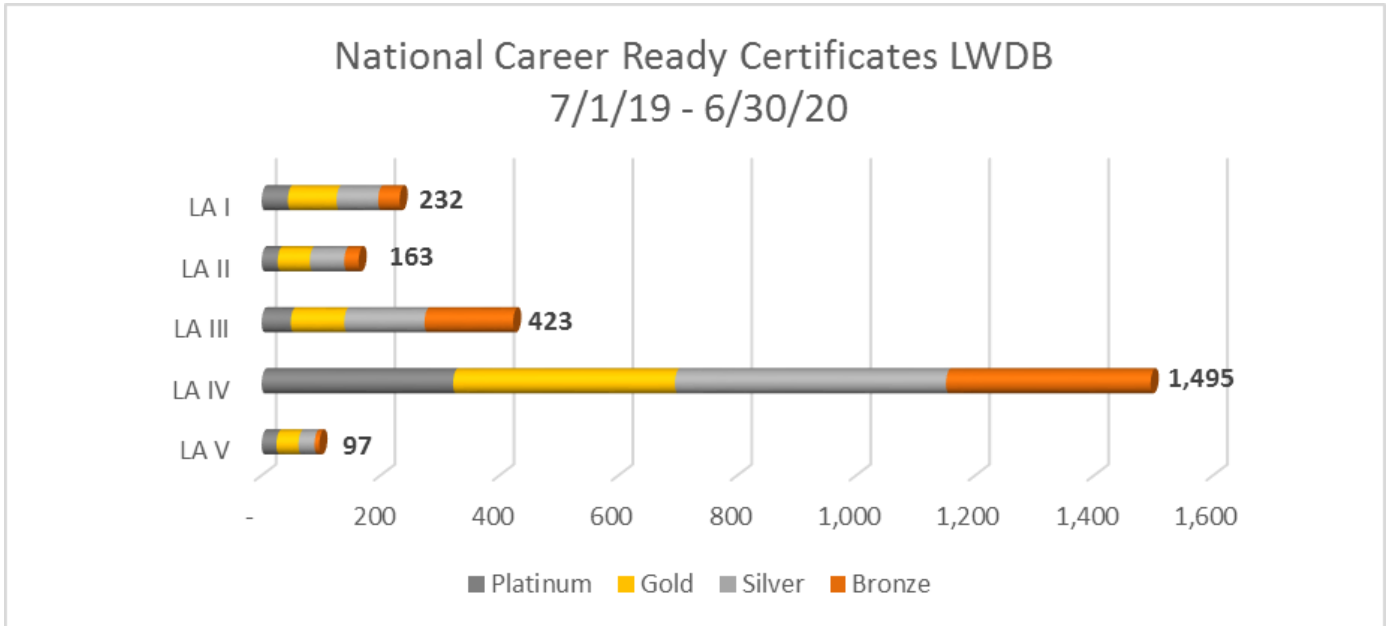


2,226
individuals trained with all funds

1,272
of those individuals completed training

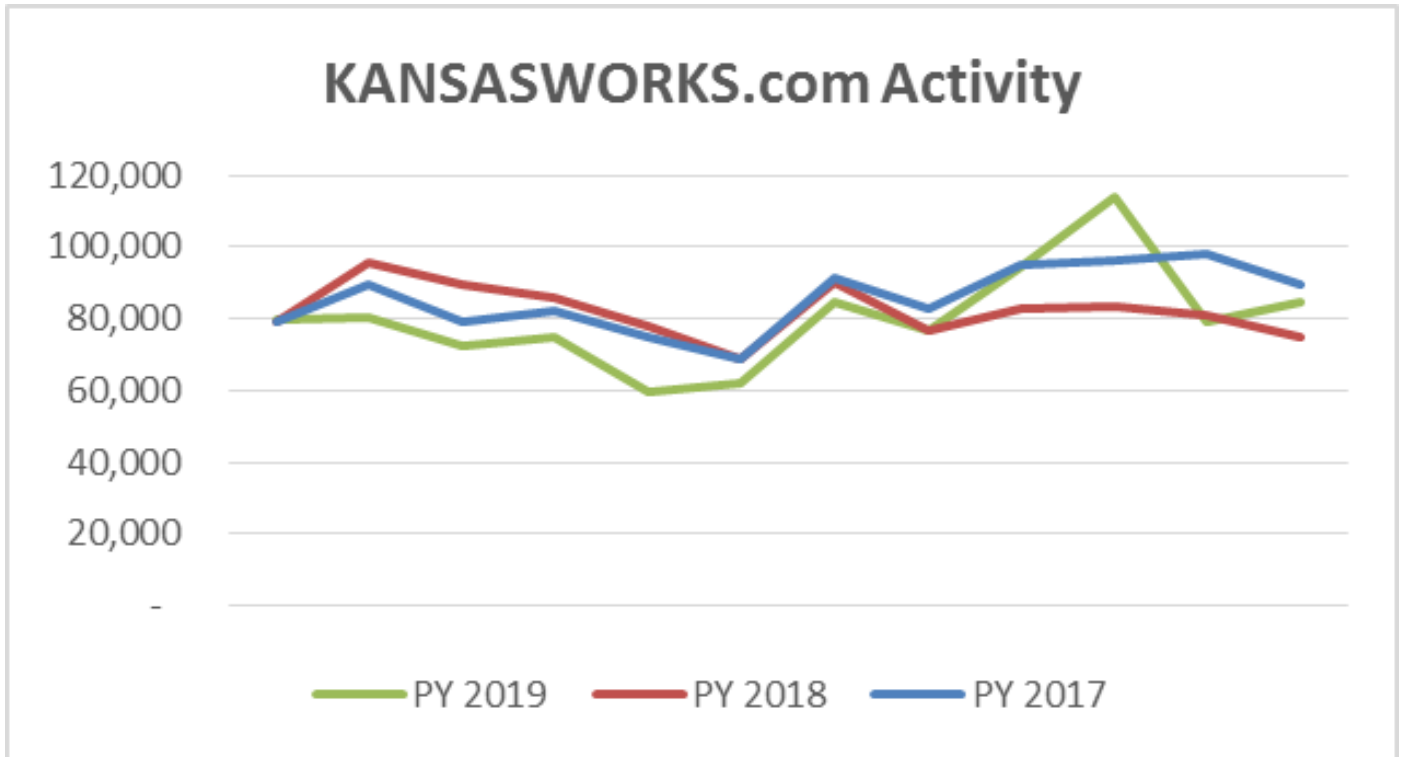
EMPLOYMENT RESOURCES

National Career Ready Certificates



KANSASWORKS.com

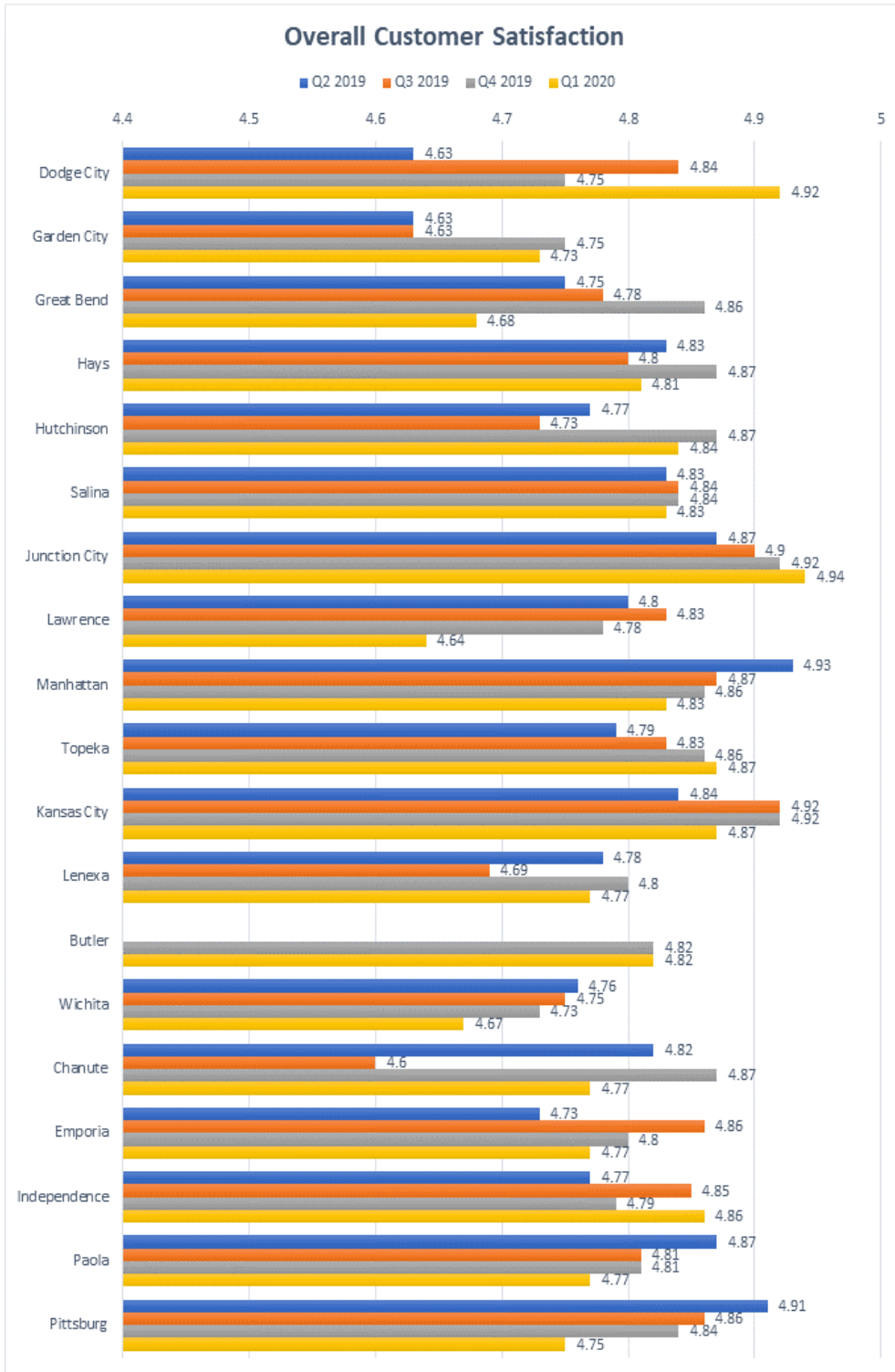
7/1/2017 – 6/30/2020



CUSTOMER SERVICE

Customer Service Kiosk Data

4/1/2019 – 3/31/2020



4.76
 is the State-wide
 average that
 customers rank their
 experience
 (on a 5-point scale)

KANSAS WORKFORCE SYSTEM VALUE



\$17.6M spent

103,694 served

**cost per
\$170**

KANSASWORKS State Board
Quarterly Expenditure/Performance Report
Fiscal Year 2020/4th Quarter

LOCAL AREA I

| PY19/FY20 Q4 YTD 07/01/19- 06/30/20 | 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 | \$ 101,032.56 | | | | \$ 101,032.56 | 71.88% | | | \$ 39,526.44 |
| Adult | \$ 459,699.33 | \$ 343,319.17 | | \$ 59,849.53 | 14.8% | \$ 403,168.70 | 87.70% | 402 | \$ 1,002.91 | \$ 56,530.63 |
| Dislocated Worker | \$ 430,345.86 | \$ 276,124.05 | | \$ 35,891.43 | 11.5% | \$ 312,015.48 | 72.50% | 48 | \$ 6,500.32 | \$ 118,330.38 |
| Youth | \$ 685,777.00 | \$ 144,660.37 | 36.4% | \$ 121,100.22 | 45.6% | \$ 265,760.59 | 38.75% | 140 | \$ 1,898.29 | \$ 420,016.41 |
| A & DW Total | \$ 890,045.19 | \$ 619,443.22 | | \$ 95,740.96 | 13.4% | \$ 715,184.18 | 80.35% | 450 | \$ 1,589.30 | \$ 174,861.01 |
| WIOA Program Total | \$ 1,575,822.19 | \$ 764,103.59 | | \$ 216,841.18 | 22.1% | \$ 980,944.77 | 62.25% | 590 | \$ 1,662.62 | \$ 594,877.42 |
| Other funds/grants available (report all funds available): | | | | | | | | | | Cost per |
| KHPOP | \$ 688,885.31 | \$ 426,234.99 | | \$ 165,036.08 | 27.9% | \$ 591,271.07 | 85.83% | | #DIV/0! | \$ 97,614.24 |
| Rapid Response | \$ 52,422.48 | \$ 47,285.68 | | \$ - | 0.0% | \$ 47,285.68 | 90.20% | | NA | \$ 5,136.80 |
| Workforce Innovation Fund (WIF) | \$ 119,106.26 | \$ 53,848.24 | | \$ - | 0.0% | \$ 53,848.24 | 45.21% | | NA | \$ 65,258.02 |
| Vocational Rehabilitation - End Dependence Kansas | \$ 971,081.11 | \$ 545,801.09 | | \$ 478,650.00 | 46.7% | \$ 1,024,451.09 | 105.50% | | #DIV/0! | \$ (53,369.98) |
| RASEG | \$ 128,758.90 | \$ 20,020.00 | | \$ - | 0.0% | \$ 20,020.00 | | | NA | |
| Reg Apprenticeship Expansion | \$ 162,615.74 | \$ 138,819.04 | | \$ 112,302.94 | 44.7% | \$ 251,121.98 | 154.43% | | #DIV/0! | \$ (88,506.24) |
| Total Other funds/grants: | \$ 2,122,869.80 | \$ 1,232,009.04 | | \$ 755,989.02 | 38.0% | \$ 1,987,998.06 | 93.65% | - | #DIV/0! | \$ 134,871.74 |
| TOTALS (excluding youth): | \$ 3,012,914.99 | \$ 1,851,452.26 | | \$ 851,729.98 | 31.5% | \$ 2,703,182.24 | 89.72% | 450 | \$ 6,007.07 | \$ 309,732.75 |

LOCAL AREA II

| PY19/FY20 Q4 YTD 07/01/19- 06/30/20 | 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 | \$ 203,519.98 | \$ 142,520.80 | | | | \$ 142,520.80 | 70.03% | | | \$ 60,999.18 |
| Adult | \$ 1,258,041.18 | \$ 452,655.04 | | \$ 438,088.90 | 49.2% | \$ 890,743.94 | 70.80% | 195 | \$ 4,567.92 | \$ 367,297.24 |
| Dislocated Worker | \$ - | | | | #DIV/0! | \$ - | #DIV/0! | - | #DIV/0! | \$ - |
| Youth | \$ 1,208,687.84 | \$ 422,963.39 | 34.6% | \$ 149,069.75 | 26.1% | \$ 572,033.14 | 47.33% | 127 | \$ 4,504.20 | \$ 636,654.70 |
| A & DW Total | \$ 1,258,041.18 | \$ 452,655.04 | | \$ 438,088.90 | 49.2% | \$ 890,743.94 | 70.80% | 195 | \$ 4,567.92 | \$ 367,297.24 |
| WIOA Program Total | \$ 2,466,729.02 | \$ 875,618.43 | | \$ 587,158.65 | 40.1% | \$ 1,462,777.08 | 59.30% | 322 | \$ 4,542.79 | \$ 1,003,951.94 |
| Other funds/grants available (report all funds available): | | | | | | | | | | Cost per |
| KHPOP (FY19-KHPOP-002) | \$ 551,740.40 | \$ 183,198.98 | | \$ 233,428.69 | 56.0% | \$ 416,627.67 | 75.51% | | #DIV/0! | \$ 135,112.73 |
| Rapid Response (FY19-RR-002) | \$ 10,000.00 | \$ 4,266.07 | | | 0.0% | \$ 4,266.07 | 42.66% | | #DIV/0! | \$ 5,733.93 |
| 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 | \$ 14,704.97 | | \$ 157,743.66 | 91.5% | \$ 172,448.63 | 89.80% | | #DIV/0! | \$ 19,598.11 |
| Work-Based Learning | \$ 75,000.00 | \$ 18,027.67 | | | | \$ (18,027.67) | 24.04% | | | \$ 56,972.33 |
| Total Other funds/grants: | \$ 888,011.18 | \$ 225,289.59 | | \$ 391,172.35 | 63.5% | \$ 616,461.94 | 69.42% | - | #DIV/0! | \$ 271,549.24 |
| TOTALS (excluding youth): | \$ 2,146,052.36 | \$ 677,944.63 | | \$ 829,261.25 | 55.0% | \$ 1,507,205.88 | 70.23% | 195 | \$ 7,729.26 | \$ 638,846.48 |

KANSASWORKS State Board
Quarterly Expenditure/Performance Report
Fiscal Year 2020/4th Quarter

LOCAL AREA III

PY19/FY20

Q4 YTD

07/01/19- 06/30/20

| | 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 | \$ 349,815.43 | | | | \$ 349,815.43 | 81.60% | | | \$ 78,897.59 |
| Adult | \$ 1,870,358.69 | \$ 886,334.66 | | \$ 719,868.50 | 44.8% | \$ 1,606,203.16 | 85.88% | 786 | \$ 2,043.52 | \$ 264,155.53 |
| Dislocated Worker | \$ 712,272.58 | \$ 249,811.94 | | \$ 157,718.16 | 38.7% | \$ 407,530.10 | 57.22% | 136 | \$ 2,996.54 | \$ 304,742.48 |
| Youth | \$ 1,323,440.30 | \$ 880,928.36 | 17.6% | \$ 154,910.07 | 15.0% | \$ 1,035,838.43 | 78.27% | 182 | \$ 5,691.42 | \$ 287,601.87 |
| A & DW Total | \$ 2,582,631.27 | \$ 1,136,146.60 | | \$ 877,586.66 | 43.6% | \$ 2,013,733.26 | 77.97% | 922 | \$ 2,184.09 | \$ 568,898.01 |
| WIOA Program Total | \$ 3,906,071.57 | \$ 2,017,074.96 | | \$ 1,032,496.73 | 33.9% | \$ 3,049,571.69 | 78.07% | 1,104 | \$ 2,762.29 | \$ 856,499.88 |

Other funds/grants available (report all funds available):

| | | | | | | | | | Cost per | |
|---|-----------------|-----------------|--|-----------------|---------|-----------------|---------|-----|-------------|---------------|
| Grants w/no training resources (RR, KHPOP Impact, RA Accel) | | | | | #DIV/0! | \$ - | #VALUE! | | #DIV/0! | #VALUE! |
| KHPOP | \$ 552,410.62 | \$ 225,450.44 | | \$ 223,532.23 | 49.8% | \$ 448,982.67 | 81.28% | | #DIV/0! | \$ 103,427.95 |
| OKEP | \$ 54,498.00 | \$ 18,620.39 | | \$ 7,054.31 | 27.5% | \$ 25,674.70 | 47.11% | | #DIV/0! | \$ 28,823.30 |
| KDC Customized Training (WIOA 15%) | \$ 37,178.55 | \$ 23,436.25 | | \$ 2,911.75 | 11.1% | \$ 26,348.00 | 70.87% | | #DIV/0! | \$ 10,830.55 |
| State Reg Apprenticeship Grant | \$ - | \$ - | | \$ - | #DIV/0! | \$ - | #DIV/0! | | #DIV/0! | \$ - |
| Reg Apprenticeship Expansion | \$ 166,579.40 | \$ 31,436.31 | | \$ 7,764.76 | 19.8% | \$ 39,201.07 | 23.53% | | #DIV/0! | \$ 127,378.33 |
| 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 | \$ 396,483.09 | | \$ 241,263.05 | 37.8% | \$ 637,746.14 | 69.56% | - | #DIV/0! | \$ 279,081.10 |
| TOTALS (excluding youth): | \$ 3,499,458.51 | \$ 1,532,629.69 | | \$ 1,118,849.71 | 42.2% | \$ 2,651,479.40 | 75.77% | 922 | \$ 2,875.79 | \$ 847,979.11 |

LOCAL AREA IV

PY19/FY20

Q3 YTD

07/01/19- 03/31/20

| | 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 | \$ 254,749.70 | | | | \$ 254,749.70 | 85.65% | | | \$ 42,695.30 |
| Adult | \$ 910,561.23 | \$ 602,114.65 | | \$ 167,694.64 | 21.8% | \$ 769,809.29 | 84.54% | 907 | \$ 848.74 | \$ 140,751.94 |
| Dislocated Worker | \$ 787,106.35 | \$ 539,988.38 | | \$ - | 0.0% | \$ 539,988.38 | 68.60% | 371 | \$ 1,455.49 | \$ 247,117.97 |
| Youth | \$ 799,098.87 | \$ 412,983.84 | 17.0% | \$ 79,479.60 | 16.1% | \$ 492,463.44 | 61.63% | 74 | \$ 6,654.91 | \$ 306,635.43 |
| A & DW Total | \$ 1,697,667.58 | \$ 1,142,103.03 | | \$ 167,694.64 | 12.8% | \$ 1,309,797.67 | 77.15% | 1,278 | \$ 1,024.88 | \$ 387,869.91 |
| WIOA Program Total | \$ 2,496,766.45 | \$ 1,555,086.87 | | \$ 247,174.24 | 13.7% | \$ 1,802,261.11 | 72.18% | 1,352 | \$ 1,333.03 | \$ 694,505.34 |

Other funds/grants available (report all funds available):

| | | | | | | | | | Cost per | |
|--|-----------------|-----------------|--|-----------------|---------|-----------------|---------|---|----------|-----------------|
| Rapid Response | \$ 61,000.00 | \$ 41,667.63 | | | 0.0% | \$ 41,667.63 | 68.31% | | #DIV/0! | \$ 19,332.37 |
| Senior Community Services Employment Program | \$ 748,682.50 | \$ 145,609.63 | | \$ 593,532.37 | 80.3% | \$ 739,142.00 | 98.73% | | #DIV/0! | \$ 9,540.50 |
| KHPOP Year 4 & 5 | \$ 676,635.95 | \$ 244,484.05 | | \$ 248,771.83 | 50.4% | \$ 493,255.88 | 72.90% | | #DIV/0! | \$ 183,380.07 |
| RETAIN | \$ 326,630.57 | \$ 190,927.20 | | \$ 8,636.58 | 4.3% | \$ 199,563.78 | 61.10% | | #DIV/0! | \$ 127,066.79 |
| KAMP- America's Promise | \$ 1,324,095.01 | \$ 373,488.39 | | \$ 467,248.36 | 55.6% | \$ 840,736.75 | 63.50% | | #DIV/0! | \$ 483,358.26 |
| WIF | \$ 116,178.25 | \$ 55,390.45 | | | 0.0% | \$ 55,390.45 | 47.68% | | #DIV/0! | \$ 60,787.80 |
| KS Appr | | | | | #DIV/0! | \$ - | #DIV/0! | | #DIV/0! | \$ - |
| Appr Expansion | \$ 275,000.00 | \$ 196,607.04 | | \$ 230,225.74 | 53.9% | \$ 426,832.78 | 155.21% | | #DIV/0! | \$ (151,832.78) |
| United Way PCA | \$ 136,000.00 | \$ 55,155.92 | | \$ 55,670.51 | 50.2% | \$ 110,826.43 | 81.49% | | #DIV/0! | \$ 25,173.57 |
| MUS DW | \$ 836,014.50 | \$ 456,298.64 | | \$ 313,295.59 | 40.7% | \$ 769,594.23 | 92.06% | | #DIV/0! | \$ 66,420.27 |
| DWG | \$ 162,043.52 | \$ 162,043.52 | | | 0.0% | \$ 162,043.52 | 180.05% | | #DIV/0! | \$ (72,043.52) |
| PACES | \$ 90,000.00 | \$ 49,422.28 | | \$ 42,491.87 | 46.2% | \$ 91,914.15 | 39.11% | | #DIV/0! | \$ 143,084.85 |
| HYPE/YEP/Skills 180/WBL | \$ 234,999.00 | \$ 372,232.27 | | \$ 11,948.46 | 3.1% | \$ 384,180.73 | | | | |
| Total Other funds/grants: | \$ 4,987,279.30 | \$ 2,343,327.02 | | \$ 1,971,821.31 | 45.7% | \$ 4,315,148.33 | 86.52% | - | #DIV/0! | \$ 672,130.97 |

KANSASWORKS State Board
 Quarterly Expenditure/Performance Report
 Fiscal Year 2020/4th Quarter

| | | | | | | | | | | |
|----------------------------------|-----------------|-----------------|--|-----------------|--------------|-----------------|--------|-------|-------------|-----------------|
| TOTALS (excluding youth): | \$ 6,684,946.88 | \$ 3,485,430.05 | | \$ 2,139,515.95 | 38.0% | \$ 5,624,946.00 | 84.14% | 1,278 | \$ 4,401.37 | \$ 1,060,000.88 |
|----------------------------------|-----------------|-----------------|--|-----------------|--------------|-----------------|--------|-------|-------------|-----------------|

LOCAL AREA V

| PY19/FY20 Q4 YTD 07/01/19- 06/30/20 | 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 | \$411,553.09 | \$ 195,497.47 | | | | \$ 195,497.47 | 47.50% | | | \$ 216,055.62 |
| Adult | \$ 1,806,837.00 | \$ 590,481.35 | | \$ 247,240.58 | 29.5% | \$ 837,721.93 | 46.36% | 455 | \$ 1,841.15 | \$ 969,115.07 |
| Dislocated Worker | \$ 311,987.00 | \$ 41,895.24 | | \$ 39,387.09 | 48.5% | \$ 81,282.33 | 26.05% | 33 | \$ 2,463.10 | \$ 230,704.67 |
| Youth | \$1,186,572.98 | \$ 483,106.59 | 18% | \$ 136,205.36 | 22.0% | \$ 619,311.95 | 52.19% | 114 | \$ 5,432.56 | \$ 567,261.03 |
| A & DW Total | \$ 2,118,824.00 | \$ 632,376.59 | | \$ 286,627.67 | 31.2% | \$ 919,004.26 | 43.37% | 488 | \$ 1,883.21 | \$ 1,199,819.74 |
| WIOA Program Total | \$ 3,305,396.98 | \$ 1,115,483.18 | | \$ 422,833.03 | 27.5% | \$ 1,538,316.21 | 46.54% | 602 | \$ 2,555.34 | \$ 1,767,080.77 |
| Other funds/grants available (report all funds available): | | | | | | | | | | Cost per |
| KHPOP | \$ 1,163,480.80 | \$ 351,574.81 | | \$ 567,853.36 | 61.8% | \$ 919,428.17 | 79.02% | | #DIV/0! | \$ 244,052.63 |
| Rapid Response | \$ 21,000.00 | \$ 10,346.81 | | \$ - | 0.0% | \$ 10,346.81 | 49.27% | | #DIV/0! | \$ 10,653.19 |
| 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 | \$ 279,796.27 | \$ 52,088.93 | | \$ 135,402.53 | 72.2% | \$ 187,491.46 | 67.01% | | #DIV/0! | \$ 92,304.81 |
| Reg Apprenticeship State Funds | \$ 254,180.00 | \$ 59,905.32 | | \$ - | 0.0% | \$ 59,905.32 | 23.57% | | #DIV/0! | \$ 194,274.68 |
| Total Other funds/grants: | \$ 1,977,654.07 | \$ 711,784.54 | | \$ 724,584.22 | 50.4% | \$ 1,436,368.76 | 72.63% | - | #DIV/0! | \$ 541,285.31 |
| TOTALS (excluding youth): | \$ 4,096,478.07 | \$ 1,344,161.13 | | \$ 1,011,211.89 | 42.9% | \$ 2,355,373.02 | 57.50% | 488 | \$ 2,943.38 | \$ 1,741,105.05 |

STATE-WIDE

| PY19/FY20 Q4 YTD 07/01/19- 06/30/20 | 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 | \$ 1,481,790.09 | \$ 1,043,615.96 | | | | \$ 1,043,615.96 | 70.43% | | | \$ 438,174.13 |
| Adult | \$ 6,305,497.43 | \$ 2,874,904.87 | | \$ 1,632,742.15 | 36.2% | \$ 4,507,647.02 | 71.49% | 2,745 | \$ 1,642.13 | \$ 1,797,850.41 |
| Dislocated Worker | \$ 2,241,711.79 | \$ 1,107,819.61 | | \$ 232,996.68 | 17.4% | \$ 1,340,816.29 | 59.81% | 588 | \$ 2,280.30 | \$ 900,895.50 |
| Youth | \$ 5,203,576.99 | \$ 2,344,642.55 | 24.7% | \$ 640,765.00 | 21.5% | \$ 2,985,407.55 | 57.37% | 637 | \$ 4,686.67 | \$ 2,218,169.44 |
| A & DW Total | \$ 8,547,209.22 | \$ 3,982,724.48 | | \$ 1,865,738.83 | 31.9% | \$ 5,848,463.31 | 68.43% | 3,333 | \$ 1,754.71 | \$ 2,698,745.91 |
| WIOA Program Total | \$ 13,750,786.21 | \$ 6,327,367.03 | | \$ 2,506,503.83 | 28.4% | \$ 8,833,870.86 | 64.24% | 3,970 | \$ 2,225.16 | \$ 4,916,915.35 |
| Other funds/grants available (report all funds available): | | | | | | | | | | Cost per |
| KHPOP | \$ 3,633,153.08 | \$ 1,430,943.27 | | \$ 1,438,622.19 | 50.1% | \$ 2,869,565.46 | 78.98% | | #DIV/0! | \$ 763,587.62 |
| LA I Vocational Rehabilitation-End Dependence Kansas | \$ 971,081.11 | \$ 545,801.09 | | \$ 478,650.00 | 46.7% | \$ 1,024,451.09 | 105.50% | | #DIV/0! | \$ (53,369.98) |
| LA IV - PACES | \$ 90,000.00 | \$ 49,422.28 | | \$ 42,491.87 | 46.2% | \$ 91,914.15 | 102.13% | | #DIV/0! | \$ (1,914.15) |
| Rapid Response (LA III not included) | \$ 144,422.48 | \$ 103,566.19 | | \$ - | 0.0% | \$ 103,566.19 | 71.71% | | #DIV/0! | \$ 40,856.29 |
| LA III - OKEP | \$ 54,498.00 | \$ 18,620.39 | | \$ 7,054.31 | 27.5% | \$ 25,674.70 | 47.11% | | #DIV/0! | \$ 28,823.30 |
| 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 | \$ 1,076,038.15 | \$ 433,656.29 | | \$ 643,439.63 | 59.7% | \$ 1,077,095.92 | 100.10% | | #DIV/0! | \$ (1,057.77) |
| State Apprentice Funds (LA II not included) | \$ 382,938.90 | \$ 79,925.32 | | \$ - | 0.0% | \$ 79,925.32 | 20.87% | | #DIV/0! | \$ 303,013.58 |
| LA III - KDC Customized Training (WIOA 15%) | \$ 37,178.55 | \$ 23,436.25 | | \$ 2,911.75 | 11.1% | \$ 26,348.00 | 70.87% | | #DIV/0! | \$ 10,830.55 |
| LA IV - MUS DW | \$ 836,014.50 | \$ 456,298.64 | | \$ 313,295.59 | 40.7% | \$ 769,594.23 | 92.06% | | #DIV/0! | \$ 66,420.27 |
| LA IV - United Way PCA | \$ 136,000.00 | \$ 55,155.92 | | \$ 55,670.51 | 50.2% | \$ 110,826.43 | 81.49% | | #DIV/0! | \$ 25,173.57 |
| LA IV - KAMP (H-1B Visa Grant) | \$ 1,324,095.01 | \$ 373,488.39 | | \$ 467,248.36 | 55.6% | \$ 840,736.75 | 63.50% | | #DIV/0! | \$ 483,358.26 |
| LA IV - Senior Comm. Service Program | \$ 748,682.50 | \$ 145,609.63 | | \$ 593,532.37 | 80.3% | \$ 739,142.00 | 98.73% | | #DIV/0! | \$ 9,540.50 |
| LA IV - HYPE/YEP | \$ 234,999.00 | \$ 372,232.27 | | \$ 11,948.46 | 3.1% | \$ 384,180.73 | 163.48% | | #DIV/0! | \$ (149,181.73) |
| LA IV - RETAIN | \$ 326,630.57 | \$ 190,927.20 | | \$ 8,636.58 | 4.3% | \$ 199,563.78 | 61.10% | | #DIV/0! | \$ 127,066.79 |
| LA IV - DWG | \$ 162,043.52 | \$ 162,043.52 | | \$ - | 0.0% | \$ 162,043.52 | 100.00% | | #DIV/0! | \$ - |
| LAll - Work-Based Learning | \$ 75,000.00 | \$ 18,027.67 | | \$ - | 0.0% | \$ (18,027.67) | -24.04% | | #DIV/0! | \$ 93,027.67 |
| Total Other funds/grants: | \$ 10,730,598.07 | \$ 4,746,849.76 | | \$ 4,084,829.95 | 46.3% | \$ 8,831,679.71 | 82.30% | - | #DIV/0! | \$ 1,898,918.36 |
| TOTALS (excluding youth): | \$ 19,277,807.29 | \$ 8,729,574.24 | | \$ 5,950,568.78 | 40.5% | \$ 14,680,143.02 | 76.15% | 3,333 | \$ 4,404.48 | \$ 4,597,664.27 |

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

Training Expenditure Narratives

Quarter

4

Fiscal Year

2020

State Board Meeting

08/05/20

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

Local Area I

We had fewer customers attend summer school as well as fewer opportunities to create OJT and Work Experiences with all programs including EDK. In addition, our operational expenditures increased in order to establish virtual services and tele working opportunities for staff.

Percent Spent

Directly on
Participant

31.5%

Local Area II

Almost all of the participants expenses have been paid.

Percent Spent

Directly on
Participant

49.2%

Local Area III

Within Range

Percent Spent

Directly on
Participant

42.2%

Local Area IV

Within Range

Percent Spent

Directly on
Participant

45.7%

Local Area V

Within Range.

Percent Spent

Directly on
Participant

42.9%