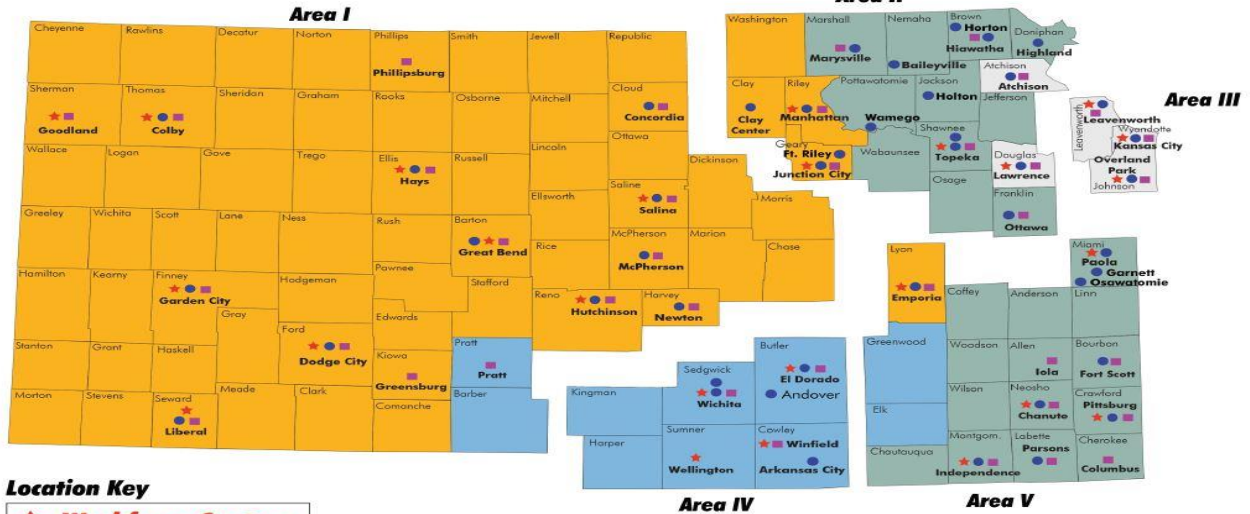


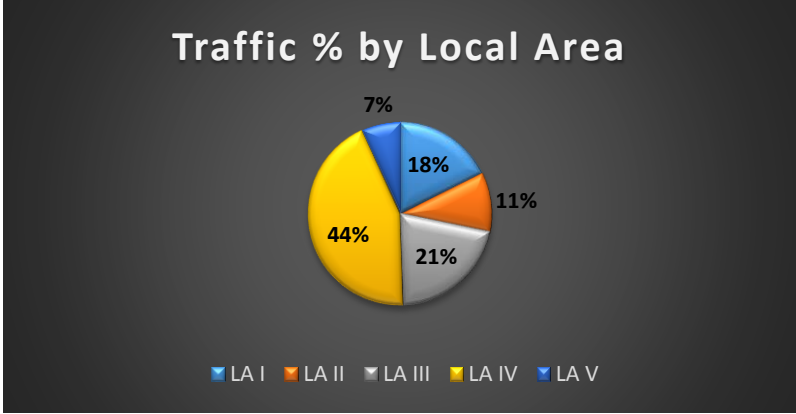
LET'S GET TO WORK!



Locations Map

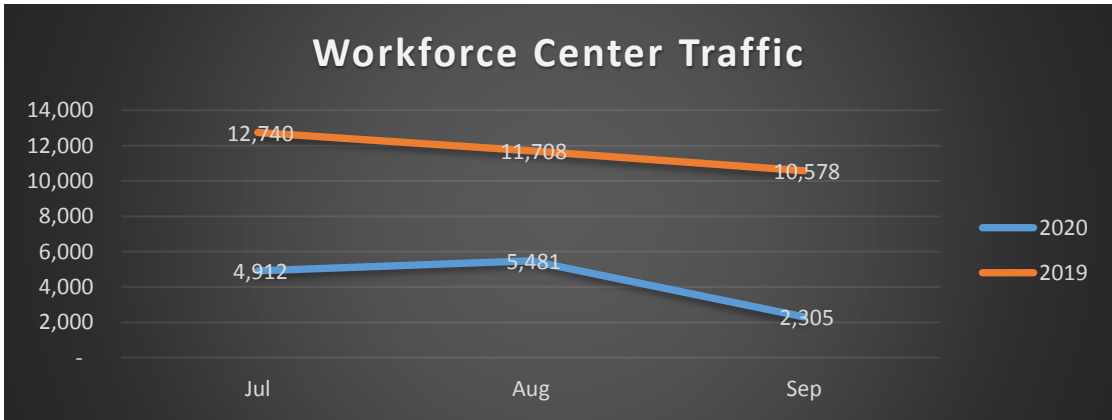


08/04/17
 Adult Ed.
 15mk-582565 7-15



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

12,698
 Total Workforce Traffic
 July 2020 – Sep 2020



FEDERAL WIOA PERFORMANCE MEASURES

PY 2020 (July 1, 2020 – Sep 30, 2020)

Local Area I Performance PY 2020				
Indicator / Program	Title I Adults	Title I DW	Title I Youth	Average Indicator Score
Employment 2nd Quarter After Exit	109.28%	106.06%	90.37%	101.90%
Employment 4th Quarter After Exit	116.28%	126.58%	128.64%	123.83%
Median Earning 2nd Quarter After Exit	106.75%	95.02%	33.20%	78.32%
Credential Attainment Rate	115.56%	127.23%	118.48%	120.42%
Average Program Score	111.97%	113.72%	92.67%	

Local Area II Performance PY 2020				
Indicator / Program	Title I Adults	Title I DW	Title I Youth	Average Indicator Score
Employment 2nd Quarter After Exit	120.14%	#DIV/0!	110.34%	115.24%
Employment 4th Quarter After Exit	97.60%	#DIV/0!	100.19%	98.89%
Median Earning 2nd Quarter After Exit	141.24%	#DIV/0!	68.73%	104.98%
Credential Attainment Rate	108.27%	#DIV/0!	107.86%	108.06%
Average Program Score	116.81%	#DIV/0!	96.78%	

Local Area III Performance PY 2020				
Indicator / Program	Title I Adults	Title I DW	Title I Youth	Average Indicator Score
Employment 2nd Quarter After Exit	93.26%	99.17%	96.55%	96.33%
Employment 4th Quarter After Exit	98.13%	99.93%	100.19%	99.42%
Median Earning 2nd Quarter After Exit	109.88%	115.06%	36.91%	87.28%
Credential Attainment Rate	113.25%	117.44%	154.08%	128.26%
Average Program Score	103.63%	107.90%	96.93%	

Local Area IV Performance PY 2020				
Indicator / Program	Title I Adults	Title I DW	Title I Youth	Average Indicator Score
Employment 2nd Quarter After Exit	93.55%	92.93%	112.85%	99.78%
Employment 4th Quarter After Exit	84.99%	99.93%	112.56%	99.16%
Median Earning 2nd Quarter After Exit	105.24%	157.05%	84.67%	115.65%
Credential Attainment Rate	93.83%	127.23%	84.75%	101.94%
Average Program Score	94.40%	119.29%	98.71%	

Local Area V Performance PY 2020				
Indicator / Program	Title I Adults	Title I DW	Title I Youth	Average Indicator Score
Employment 2nd Quarter After Exit	93.10%	94.28%	103.45%	96.94%
Employment 4th Quarter After Exit	89.33%	94.94%	72.36%	85.54%
Median Earning 2nd Quarter After Exit	114.47%	58.69%	69.32%	80.82%
Credential Attainment Rate	78.85%	127.23%	91.26%	99.11%
Average Program Score	93.94%	93.78%	84.10%	

Overall State Performance PY 2020				
Indicator / Program	Title I Adults	Title I DW	Title I Youth	Average Indicator Score
Employment 2nd Quarter After Exit	96.33%	99.17%	99.69%	98.40%
Employment 4th Quarter After Exit	92.27%	99.46%	97.73%	96.49%
Median Earning 2nd Quarter After Exit	111.50%	110.64%	58.81%	93.65%
Credential Attainment Rate	107.24%	121.17%	112.99%	113.80%
Average Program Score	101.83%	107.61%	92.31%	

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

The Adult Program goal for Employment 2nd QTR after exit is **76.0%**. LA I’s actual performance was **83.05%**.

LA I achieved **109.28%** of this goal.

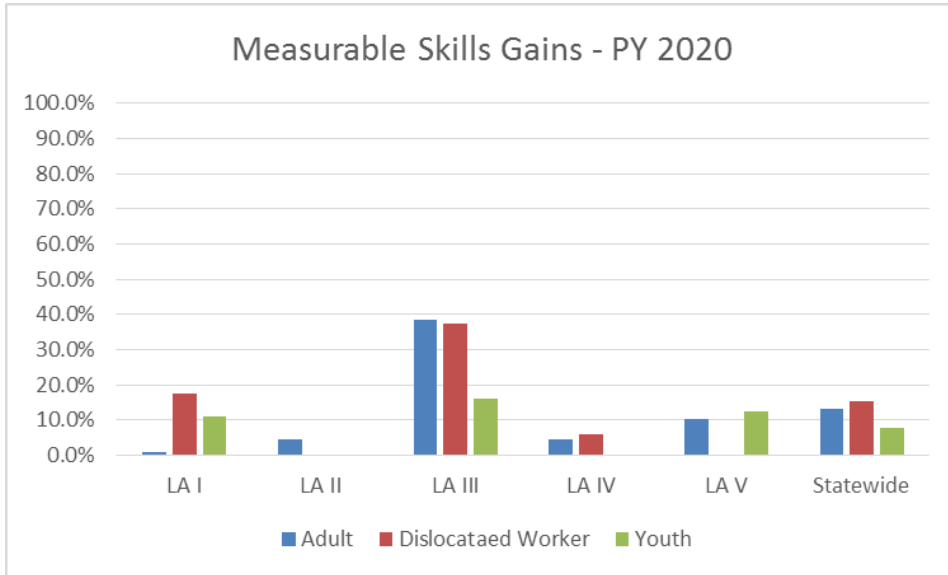
Green boxes are exceeding goals.

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 2020



This Federal measure will have goals for the very first time this program year:

Adult Goal – 53.20%
Dislocated Worker Goal – 69.30%
Youth Goal – 57.60%

WIOA - Title I – Employer Effectiveness for PY 2020

32%
of business customers are using our services again

51%
of Adult participants remain with the same employer in the 2nd and 4th quarters

60%
of DW participants remain with the same employer in the 2nd and 4th quarters

WIOA - Title III – Wagner Peyser Performance for PY 2020

There have been **3,086** individuals served in this program State-wide so far in PY 2020, compared to **3,932** last year.

PY 2020 (July 1, 2020 – Sep 30, 2020)

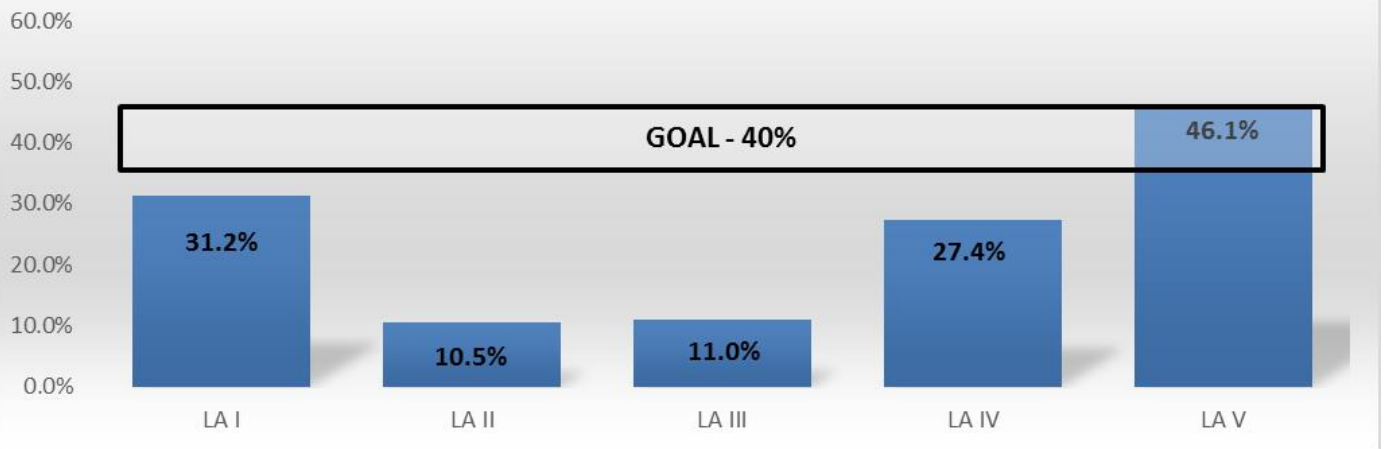
	Statewide	Goal
Employment Q2	69.0%	70.6%
Employment Q4	67.0%	69.8%
Median Earnings	\$5,340	\$5,356

TRAINING RESOURCES IN KANSAS

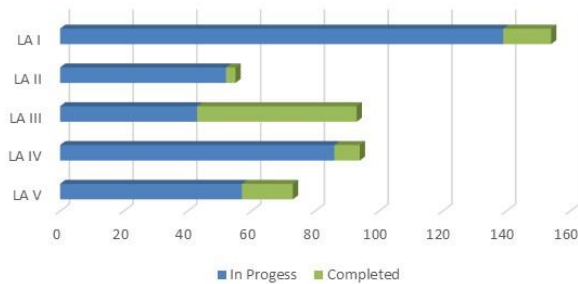
From July 2020 through Sep 2020 Kansas spent over **\$1.1 million** dollars to train Kansans in demand occupations.

WIOA Title I – Training & Participant Expenditures

WIOA and Other Funds Spent Directly on Training and Related Activities (through Sep 2020)



Individuals Trained - Title I Adult & DW
7/1/2020 - 9/30/2020



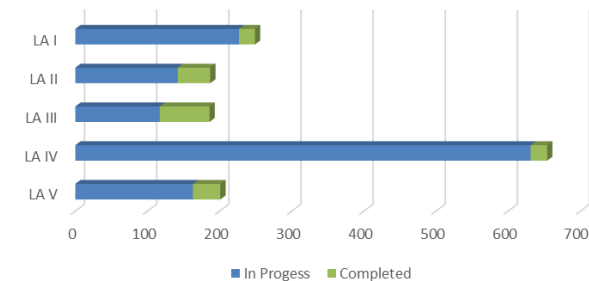
469

individuals trained with Title I WIOA Funds

92

of those individuals completed training

Individuals Trained - All Funding Streams
7/1/2020 - 9/30/2020



1,477

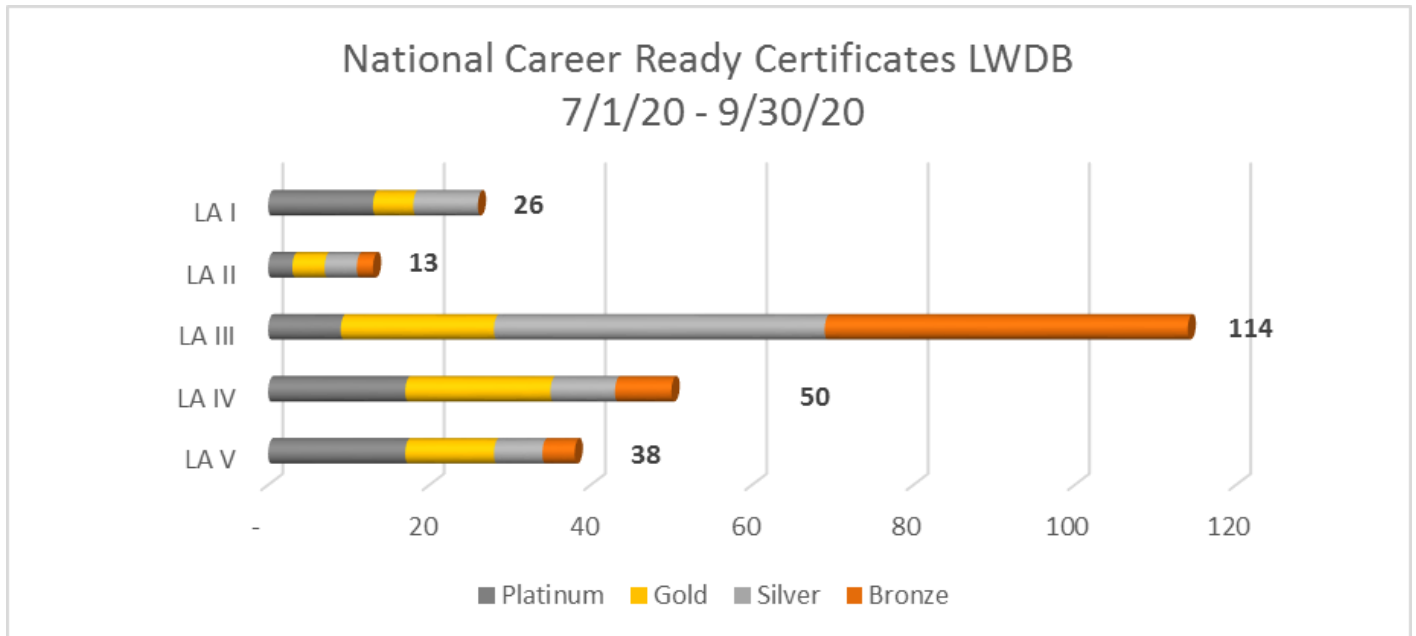
individuals trained with all funds

197

of those individuals completed training

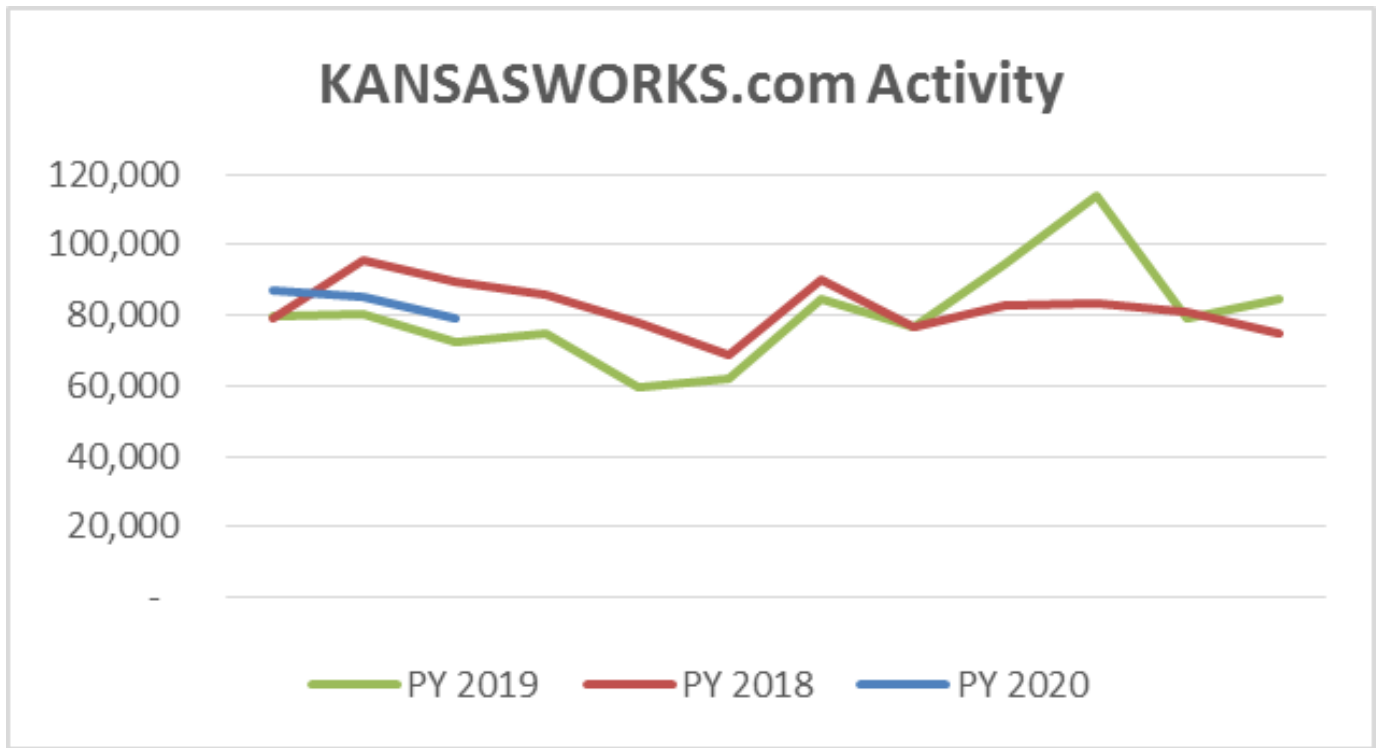
EMPLOYMENT RESOURCES

National Career Ready Certificates



KANSASWORKS.com

7/1/2018 – 9/30/2020



CUSTOMER SERVICE

Customer Service Kiosk Data

7/1/2020 – 9/30/2020

4.83

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

KANSAS WORKFORCE SYSTEM VALUE

\$3.6M spent

**12,698
served**

cost per
\$287

KANSASWORKS State Board
Quarterly Expenditure/Performance Report
Fiscal Year 2021/1st Quarter

LOCAL AREA I										
PY20/FY21										
Q1 YTD										
07/01/20- 09/30/20										
	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	\$ 45,211.18	\$ 11,304.36				\$ 11,304.36	25.00%			\$ 33,906.82
Adult	\$ 68,234.51	\$ 66,815.63		\$ 5,036.86	7.0%	\$ 71,852.49	105.30%	222	\$ 323.66	\$ (3,617.98)
Dislocated Worker	\$ 162,734.38	\$ 52,752.54		\$ 1,246.75	2.3%	\$ 53,999.29	33.18%	24	\$ 2,249.97	\$ 108,735.09
Youth	\$ 292,840.38	\$ 17,786.77	24.8%	\$ 1,823.39	9.3%	\$ 19,610.16	6.70%	40	\$ 490.25	\$ 273,230.22
A & DW Total	\$ 230,968.89	\$ 119,568.17		\$ 6,283.61	5.0%	\$ 125,851.78	54.49%	246	\$ 511.59	\$ 105,117.11
WIOA Program Total	\$ 523,809.27	\$ 137,354.94		\$ 8,107.00	5.6%	\$ 145,461.94	27.77%	286	\$ 508.61	\$ 378,347.33
Other funds/grants available (report all funds available):									Cost per	
KHPOP	\$ 253,228.67	\$ 78,964.46		\$ 44,709.14	56.6%	\$ 123,673.60	48.84%		#DIV/0!	\$ 129,555.07
Rapid Response	\$ 676.40	\$ 6,638.34		\$ -	0.0%	\$ 6,638.34	981.42%		NA	\$ (5,961.94)
Workforce Innovation Fund (WIF)	\$ 59,268.68	\$ 15,271.83			0.0%	\$ 15,271.83	25.77%			
Vocational Rehabilitation - End Dependence Kansas	\$ 136,938.00	\$ 136,938.00		\$ 85,093.33	38.3%	\$ 222,031.33	162.14%		#DIV/0!	\$ (85,093.33)
RASEG	\$ 234,160.00	\$ 12,333.84		\$ -	0.0%	\$ 12,333.84	5.27%		NA	
Reg Apprenticeship Expansion	\$ 81,734.09	\$ 3,278.63		\$ 32,853.46	90.9%	\$ 36,132.09	44.21%		#DIV/0!	\$ 45,602.00
Total Other funds/grants:	\$ 766,005.84	\$ 253,425.10		\$ 162,655.93	39.1%	\$ 416,081.03	54.32%	-	#DIV/0!	\$ 349,924.81
TOTALS (excluding youth):	\$ 996,974.73	\$ 372,993.27		\$ 168,939.54	31.2%	\$ 541,932.81	54.36%	246	\$ 2,202.98	\$ 455,041.92

LOCAL AREA II										
PY20/FY21										
Q1 YTD										
07/01/20- 09/30/20										
	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	\$ 123,084.44	\$ 15,670.66				\$ 15,670.66	12.73%			\$ 107,413.78
Adult	\$ 515,760.39	\$ 76,984.29		\$ 9,006.48	10.5%	\$ 85,990.77	16.67%	84	\$ 1,023.70	\$ 429,769.62
Dislocated Worker					#DIV/0!	\$ -	#DIV/0!	-	#DIV/0!	\$ -
Youth	\$ 1,210,428.61	\$ 67,035.91	35.1%	\$ 901.15	1.3%	\$ 67,937.06	5.61%	85	\$ 799.26	\$ 1,142,491.55
A & DW Total	\$ 515,760.39	\$ 76,984.29		\$ 9,006.48	10.5%	\$ 85,990.77	16.67%	84	\$ 1,023.70	\$ 429,769.62
WIOA Program Total	\$ 1,726,189.00	\$ 144,020.20		\$ 9,907.63	6.4%	\$ 153,927.83	8.92%	169	\$ 910.82	\$ 1,572,261.17
Other funds/grants available (report all funds available):									Cost per	
KHPOP (FY19-KHPOP-002)	\$ 135,112.43	\$ 31,315.19		\$ 90,050.79	74.2%	\$ 121,365.98	89.83%		#DIV/0!	\$ 13,746.45
Rapid Response (FY19-RR-002)	\$ 1,741.75	\$ 356.63			0.0%	\$ 356.63	20.48%		#DIV/0!	\$ 1,385.12
Workforce Innovation Fund (WIF)	\$ 19,593.48	\$ 3,360.98		\$ 3,494.40	51.0%	\$ 6,855.38	34.99%		#DIV/0!	\$ 12,738.10
Reg Apprenticeship Expansion	\$ 53,028.85	\$ 10,667.52				\$ 10,667.52	20.12%			\$ 42,361.33
Work-Based Learning	\$ 156,447.66	\$ 35,032.80		\$ 93,545.19	72.8%	\$ 128,577.99	82.19%	-	#DIV/0!	\$ 27,869.67
Total Other funds/grants:	\$ 672,208.05	\$ 112,017.09		\$ 102,551.67	47.8%	\$ 214,568.76	31.92%	84	\$ 2,554.39	\$ 457,639.29
TOTALS (excluding youth):	\$ 1,187,968.44	\$ 189,001.38		\$ 111,558.15	37.1%	\$ 300,559.53	25.30%	168	\$ 1,789.04	\$ 887,408.91

KANSASWORKS State Board
Quarterly Expenditure/Performance Report
Fiscal Year 2021/1st Quarter

LOCAL AREA III										
PY20/FY21										
Q1 YTD										
07/01/20- 09/30/20										
	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	\$ 405,249.20	\$ 73,084.14				\$ 73,084.14	18.03%			\$ 332,165.06
Adult	\$ 1,442,015.53	\$ 208,047.91		\$ 16,515.84	7.4%	\$ 224,563.75	15.57%	293	\$ 766.43	\$ 1,217,451.78
Dislocated Worker	\$ 1,083,372.58	\$ 52,492.09		\$ 4,113.85	7.3%	\$ 56,605.94	5.22%	52	\$ 1,088.58	\$ 1,026,766.64
Youth	\$ 1,267,191.87	\$ 178,950.43	17.3%	\$ 29,078.41	14.0%	\$ 208,028.84	16.42%	84	\$ 2,476.53	\$ 1,059,163.03
A & DW Total	\$ 2,525,388.11	\$ 260,540.00		\$ 20,629.69	7.3%	\$ 281,169.69	11.13%	345	\$ 814.98	\$ 2,244,218.42
WIOA Program Total	\$ 3,792,579.98	\$ 439,490.43		\$ 49,708.10	10.2%	\$ 489,198.53	12.90%	429	\$ 1,140.32	\$ 3,303,381.45

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	\$ 602,408.45	\$ 45,594.20		\$ 29,618.36	39.4%	\$ 75,212.56	12.49%		#DIV/0!	\$ 527,195.89
OKEP	\$ 4,739.50			\$ -	#DIV/0!	\$ -	0.00%		#DIV/0!	\$ 4,739.50
KDC Customized Training (WIOA 15%)	\$ 194,166.32	\$ 4,672.40		\$ -	0.0%	\$ 4,672.40	0.09%		#DIV/0!	\$ 189,493.92
State Reg Apprenticeship Grant	\$ 5,000,000.00				#DIV/0!	\$ -	0.00%		#DIV/0!	\$ 5,000,000.00
Reg Apprenticeship Expansion	\$ 122,528.00			\$ -	#DIV/0!	\$ -	0.00%		#DIV/0!	\$ 122,528.00
Workforce Innovation Grant (WIF)	\$ 5,923,842.27	\$ 50,266.60		\$ 29,618.36	37.1%	\$ 79,884.96	1.35%	-	#DIV/0!	\$ 5,843,957.31
Total Other funds/grants:	\$ 8,449,230.38	\$ 310,806.60		\$ 50,248.05	13.9%	\$ 361,054.65	4.27%	345	\$ 1,046.54	\$ 8,088,175.73
TOTALS (excluding youth):	\$ 10,974,618.49	\$ 571,346.60		\$ 70,877.74	11.0%	\$ 642,224.34	5.85%	690	\$ 930.76	\$ 10,332,394.15

LOCAL AREA IV										
PY20/FY21										
Q1 YTD										
07/01/20- 09/30/20										
	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	\$ 210,320.50	\$ 43,350.86				\$ 43,350.86	20.61%			\$ 166,969.64
Adult	\$ 851,859.50	\$ 54,256.90		\$ 37,144.05	40.6%	\$ 91,400.95	10.73%	575	\$ 158.96	\$ 760,458.55
Dislocated Worker	\$ 703,234.96	\$ 193,586.60		\$ -	0.0%	\$ 193,586.60	27.53%	376	\$ 514.86	\$ 509,648.36
Youth	\$ 987,719.90	\$ 88,473.00	8.0%	\$ 9,296.99	9.5%	\$ 97,769.99	9.90%	55	\$ 1,777.64	\$ 889,949.91
A & DW Total	\$ 1,555,094.46	\$ 247,843.50		\$ 37,144.05	13.0%	\$ 284,987.55	18.33%	951	\$ 299.67	\$ 1,270,106.91
WIOA Program Total	\$ 2,542,814.36	\$ 336,316.50		\$ 46,441.04	12.1%	\$ 382,757.54	15.05%	1,006	\$ 380.47	\$ 2,160,056.82

Other funds/grants available (report all funds available):										
									Cost per	
Rapid Response	\$ -				#DIV/0!	\$ -	#DIV/0!		#DIV/0!	\$ -
Senior Community Services Employment Program	\$ 753,806.00	\$ 82,747.44		\$ 135,400.32	62.1%	\$ 218,147.76	28.94%		#DIV/0!	\$ 535,658.24
KHPOP Year 5	\$ 64,274.14	\$ 33,010.37		\$ 31,263.77	48.6%	\$ 64,274.14	100.00%		#DIV/0!	\$ -
RETAIN	\$ 368,296.50	\$ 47,327.25		\$ 1,300.00	2.7%	\$ 48,627.25	13.20%		#DIV/0!	\$ 319,669.25
KAMP- America's Promise	\$ 1,770,000.00	\$ 56,471.95		\$ -	0.0%	\$ 56,471.95	3.19%		#DIV/0!	\$ 1,713,528.05
DWG	\$ 1,146,796.48	\$ 329,386.42		\$ 45,488.40	12.1%	\$ 374,874.82	32.69%		#DIV/0!	\$ 771,921.66
KS Appr					#DIV/0!	\$ -	#DIV/0!		#DIV/0!	\$ -
Appr Expansion	\$ 95,390.00	\$ 1,084.49		\$ 27,460.06	96.2%	\$ 28,544.55	29.92%		#DIV/0!	\$ 66,845.45
United Way PCA	\$ 136,000.00	\$ 13,901.60		\$ 5,829.00	29.5%	\$ 19,730.60	14.51%		#DIV/0!	\$ 116,269.40
MUS DW	\$ 269,375.65	\$ 103,112.71		\$ 64,625.00	38.5%	\$ 167,737.71	62.27%		#DIV/0!	\$ 101,637.94
County CARES	\$ 61,600.00	\$ 2,444.32			0.0%	\$ 2,444.32	2.96%		#DIV/0!	\$ 80,153.18
PACES	\$ 82,597.50	\$ 4,352.43			0.0%	\$ 4,352.43	1.94%		#DIV/0!	\$ 219,597.57
HYPE/YEP/Skills 180/WBL	\$ 223,950.00	\$ 36,022.61		\$ 13,467.48	27.2%	\$ 49,490.09				
Total Other funds/grants:	\$ 709,861.59	\$ 709,861.59		\$ 324,834.03	31.4%	\$ 1,034,695.62	#DIV/0!	-	#DIV/0!	\$ (1,034,695.62)
TOTALS (excluding youth):	\$ 1,555,094.46	\$ 957,705.09		\$ 361,978.08	27.4%	\$ 1,319,683.17	84.86%	951	\$ 1,387.68	\$ 235,411.29

KANSASWORKS State Board
Quarterly Expenditure/Performance Report
Fiscal Year 2021/1st Quarter

LOCAL AREA V										
PY20/FY21										
Q1 YTD										
07/01/20- 09/30/20										
	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 Partcptns Served	Cost per Participant Served	Balance Remaining
Administration	\$420,888.00	\$ 63,899.45				\$ 63,899.45	15.18%			\$ 356,988.55
Adult	1,229,054.00	\$ 153,345.98		\$ 81,029.42	34.6%	\$ 234,375.40	19.07%	206	\$ 1,137.74	\$ 994,678.60
Dislocated Worker	673,392.00	\$ 13,568.88		\$ 8,701.25	39.1%	\$ 22,270.13	3.31%	12	\$ 1,855.84	\$ 651,121.87
Youth	\$1,349,362.00	\$ 148,937.35	21%	\$ 30,633.13	17.1%	\$ 179,570.48	13.31%	81	\$ 2,216.92	\$ 1,169,791.52
A & DW Total	\$ 1,902,446.00	\$ 166,914.86		\$ 89,730.67	35.0%	\$ 256,645.53	13.49%	218	\$ 1,177.27	\$ 1,645,800.47
WIOA Program Total	\$ 3,251,808.00	\$ 315,852.21		\$ 120,363.80	27.6%	\$ 436,216.01	13.41%	299	\$ 1,458.92	\$ 2,815,591.99
Other funds/grants available (report all funds available):										Cost per
KHPOP 10/1/19-09/30/2020	\$ 551,740.40	\$ 196,602.25		\$ 206,352.32	51.2%	\$ 402,954.57	73.03%		#DIV/0!	\$ 148,785.83
Rapid Response	\$ 10,500.00	\$ 3,275.57		\$ -	0.0%	\$ 3,275.57	31.20%		#DIV/0!	\$ 7,224.43
Reg Apprenticeship Expansion	\$ 279,796.27	\$ 77,462.31		\$ 184,352.63	70.4%	\$ 261,814.94	93.57%		#DIV/0!	\$ 17,981.33
Reg Apprenticeship State Expansion Grant (7/1/2019-06/30/2022)	\$ 254,180.00	\$ 73,551.51		\$ 652.00	0.9%	\$ 74,203.51	29.19%		#DIV/0!	\$ 179,976.49
Youth Set Aside Reg Apprenticeship	\$ 65,000.00	\$ -		\$ -	#DIV/0!	\$ -	0.00%		#DIV/0!	\$ 65,000.00
Work Based Learning Grant	\$ 58,620.00	\$ 23,847.87		\$ -	0.0%	\$ 23,847.87	40.68%		#DIV/0!	\$ 34,772.13
Total Other funds/grants:	\$ 1,161,216.67	\$ 154,289.39		\$ 185,004.63	54.5%	\$ 339,294.02	29.22%	-	#DIV/0!	\$ 821,922.65
TOTALS (excluding youth):	\$ 3,063,662.67	\$ 321,204.25		\$ 274,735.30	46.1%	\$ 595,939.55	19.45%	218	\$ 1,556.39	\$ 2,467,723.12

STATE-WIDE										
PY20/FY21										
Q1 YTD										
07/01/20- 09/30/20										
	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 Partcptns Served	Cost per Participant Served	Balance Remaining
Administration	\$ 1,204,753.32	\$ 207,309.47				\$ 207,309.47	17.21%			\$ 997,443.85
Adult	\$ 4,106,923.93	\$ 559,450.71		\$ 148,732.65	21.0%	\$ 708,183.36	17.24%	1,380	\$ 513.18	\$ 3,398,740.57
Dislocated Worker	\$ 2,622,733.92	\$ 312,400.11		\$ 14,061.85	4.3%	\$ 326,461.96	12.45%	464	\$ 703.58	\$ 2,296,271.96
Youth	\$ 5,107,542.76	\$ 501,183.46	21.2%	\$ 71,733.07	12.5%	\$ 572,916.53	11.22%	345	\$ 1,660.63	\$ 4,534,626.23
A & DW Total	\$ 6,729,657.85	\$ 871,850.82		\$ 162,794.50	15.7%	\$ 1,034,645.32	15.37%	1,844	\$ 561.09	\$ 5,695,012.53
WIOA Program Total	\$ 11,837,200.61	\$ 1,373,034.28		\$ 234,527.57	14.6%	\$ 1,607,561.85	13.58%	2,189	\$ 734.38	\$ 10,229,638.76
Other funds/grants available (report all funds available):										Cost per
KHPOP	\$ 1,606,764.09	\$ 385,486.47		\$ 401,994.38	51.0%	\$ 787,480.85	49.01%		#DIV/0!	\$ 819,283.24
LA I Vocational Rehabilitation-End Dependence Kansas	\$ 136,938.00	\$ 136,938.00		\$ 85,093.33	38.3%	\$ 222,031.33	162.14%		#DIV/0!	\$ (85,093.33)
LA IV - PACES	\$ 82,597.50	\$ 4,352.43		\$ -	0.0%	\$ 4,352.43	5.27%		#DIV/0!	\$ 78,245.07
Rapid Response (LA III not included)	\$ 12,918.15	\$ 10,270.54		\$ -	0.0%	\$ 10,270.54	79.50%		#DIV/0!	\$ 2,647.61
LA III - OKEP	\$ 4,739.50	\$ -		\$ -	#DIV/0!	\$ -	0.00%		#DIV/0!	\$ 4,739.50
Workforce Innovation Fund (WIF)	\$ 6,002,704.43	\$ 68,899.41		\$ 33,112.76	32.5%	\$ 102,012.17	1.70%		#DIV/0!	\$ 5,900,692.26
Reg Apprenticeship Expansion	\$ 632,477.21	\$ 92,492.95		\$ 244,666.15	72.6%	\$ 337,159.10	53.31%		#DIV/0!	\$ 295,318.11
State Apprentice Funds (LA II not included)	\$ 5,299,160.00	\$ 12,333.84		\$ -	0.0%	\$ 12,333.84	0.23%		#DIV/0!	\$ 5,286,826.16
LA III - KDC Customized Training (WIOA 15%)	\$ 194,166.32	\$ 4,672.40		\$ -	0.0%	\$ 4,672.40	2.41%		#DIV/0!	\$ 189,493.92
LA IV - MUS DW	\$ 269,375.65	\$ 103,112.71		\$ 64,625.00	38.5%	\$ 167,737.71	62.27%		#DIV/0!	\$ 101,637.94
LA IV - United Way PCA	\$ 136,000.00	\$ 13,901.60		\$ 5,829.00	29.5%	\$ 19,730.60	14.51%		#DIV/0!	\$ 116,269.40
LA IV - KAMP (H-1B Visa Grant)	\$ 1,770,000.00	\$ 56,471.95		\$ -	0.0%	\$ 56,471.95	3.19%		#DIV/0!	\$ 1,713,528.05
LA IV - Senior Comm. Service Program	\$ 753,806.00	\$ 82,747.44		\$ 135,400.32	62.1%	\$ 218,147.76	28.94%		#DIV/0!	\$ 535,658.24
LA IV - HYPE/YEP	\$ 223,950.00	\$ 36,022.61		\$ 13,467.48	27.2%	\$ 49,490.09	22.10%		#DIV/0!	\$ 174,459.91
LA IV - RETAIN	\$ 368,296.50	\$ 47,327.25		\$ 1,300.00	2.7%	\$ 48,627.25	13.20%		#DIV/0!	\$ 319,669.25
LA IV - DWG	\$ 1,146,796.48	\$ 329,386.42		\$ 45,488.40	12.1%	\$ 374,874.82	32.69%		#DIV/0!	\$ 771,921.66
LA IV - County Cares	\$ 61,600.00	\$ 2,444.32		\$ -						
LAII - Work-Based Learning	\$ 156,447.66	\$ 35,032.80		\$ 93,545.19	72.8%	\$ 128,577.99	82.19%		#DIV/0!	\$ 27,869.67
Total Other funds/grants:	\$ 17,493,893.35	\$ 1,055,029.60		\$ 985,488.42	48.3%	\$ 2,040,518.02	11.66%	-	#DIV/0!	\$ 15,453,375.33
TOTALS (excluding youth):	\$ 24,223,551.20	\$ 1,926,880.42		\$ 1,148,282.92	37.3%	\$ 3,075,163.34	12.69%	1,844	\$ 1,667.66	\$ 21,148,387.86

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

Training Expenditure Narratives

Quarter

1

Fiscal Year

2021

State Board Meeting

11/06/20

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

Local Area I

We have not received all Participant Invoices for the Fall semester. In addition, a significant amount of the funds we operate do not include participant funding.

Percent Spent

Directly on
Participant

31.2%

Local Area II

Percent Spent

Directly on
Participant

10.5%

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

11.0%

The 'Current Allocation+Carry In' for LA3 reflects all anticipated funds for the fiscal year. However, LA3 has access to only the PY20 portion of these funds. The FY20 funding notices have not been received as of 11/3/20; although the effective date on the FY20 resources availability is 10/1/20. LA3 is currently unable to pay more than \$100K in participant training invoices due to unavailability of resources. The first quarter training percentage for all programs with training resources is 13.9%. We expect this percentage will increase throughout the year as the FY21 Adult and DW resources become available.

Local Area IV

Percent Spent

Directly on
Participant

27.4%

Our % will increase as more DW's start training in the winter and spring.

Local Area V

Percent Spent

Directly on
Participant

46.1%

The 46.1% participant cost spend rate is due to our high participant expenditure rate in the RASAE Grant of 70.4% and KHPOP of 51.2%. The RASAE Grant has a high customer focused budget. The rate reflects the goal of the grant to train participants in various apprenticeship positions. The KHPOP Grant percentage also reflects the goal of the grant to train participants in the healthcare field. Our WIOA AD/DW Participant Expenditure Rate is 35%, which is within the range.