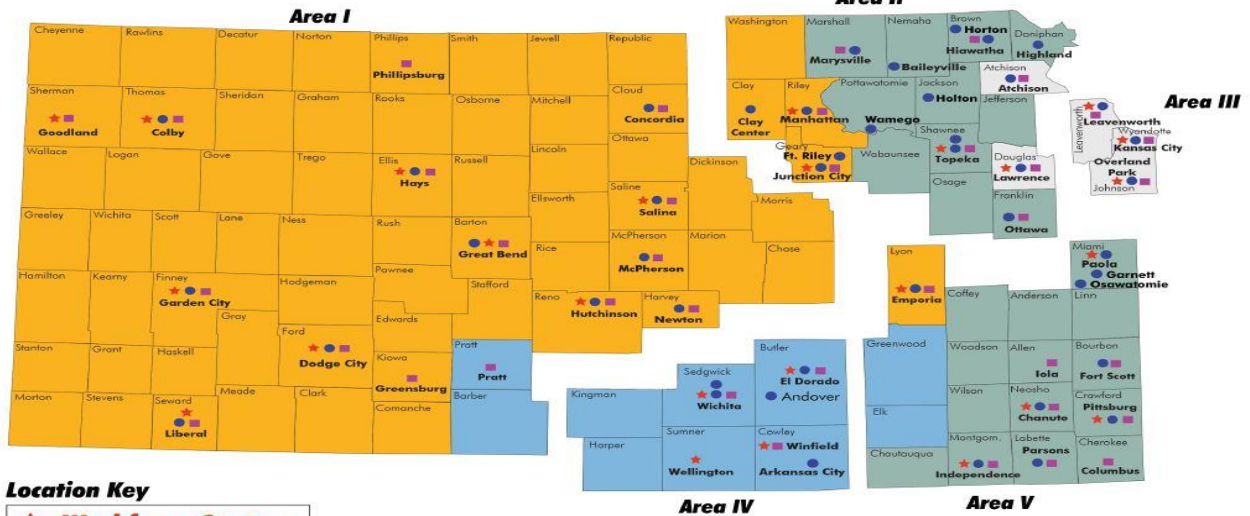


LET'S GET TO WORK!



Locations Map

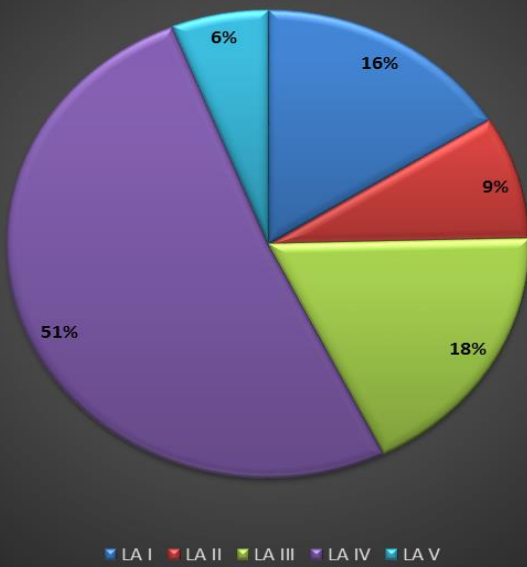


Location Key

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

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

Traffic % by Local Area



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

31,233
Total Workforce Traffic
July 2020 – Dec 2020

FEDERAL WIOA PERFORMANCE MEASURES

PY 2020 (July 1, 2020 – Dec 31, 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	114.04%	109.09%	85.52%	102.88%
Employment 4th Quarter After Exit	117.70%	126.58%	124.76%	123.01%
Median Earning 2nd Quarter After Exit	111.82%	95.55%	94.07%	100.48%
Credential Attainment Rate	119.39%	106.02%	112.99%	112.80%
Average Program Score	115.74%	109.31%	104.34%	

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	106.62%	#DIV/0!	91.95%	99.29%
Employment 4th Quarter After Exit	107.35%	#DIV/0!	97.90%	102.62%
Median Earning 2nd Quarter After Exit	160.00%	#DIV/0!	93.96%	126.98%
Credential Attainment Rate	103.11%	#DIV/0!	115.25%	109.18%
Average Program Score	119.27%	#DIV/0!	99.77%	

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	93.48%	93.07%	91.95%	92.84%
Employment 4th Quarter After Exit	94.70%	98.45%	89.38%	94.18%
Median Earning 2nd Quarter After Exit	105.55%	115.47%	44.30%	88.44%
Credential Attainment Rate	115.93%	122.33%	127.12%	121.80%
Average Program Score	102.42%	107.33%	88.19%	

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	88.44%	95.57%	101.63%	95.21%
Employment 4th Quarter After Exit	87.46%	96.80%	99.02%	94.42%
Median Earning 2nd Quarter After Exit	98.69%	123.91%	63.63%	95.41%
Credential Attainment Rate	90.81%	109.05%	99.70%	99.85%
Average Program Score	91.35%	106.33%	90.99%	

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	91.50%	95.24%	102.17%	96.30%
Employment 4th Quarter After Exit	90.78%	99.06%	70.59%	86.81%
Median Earning 2nd Quarter After Exit	110.95%	64.37%	76.39%	83.90%
Credential Attainment Rate	84.66%	127.23%	110.17%	107.35%
Average Program Score	94.47%	96.48%	89.83%	

Overall State Performance PY 2020				
Indicator / Program	Title I Adults	Title I DW	Title I Youth	Average Indicator Score
Employment 2nd Quarter After Exit	94.32%	97.31%	92.78%	94.80%
Employment 4th Quarter After Exit	94.11%	99.71%	93.20%	95.67%
Median Earning 2nd Quarter After Exit	113.82%	102.62%	75.18%	97.21%
Credential Attainment Rate	107.24%	118.55%	114.48%	113.42%
Average Program Score	102.37%	104.55%	93.91%	

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 **86.67%**. LA I achieved **114.04%** of this goal.

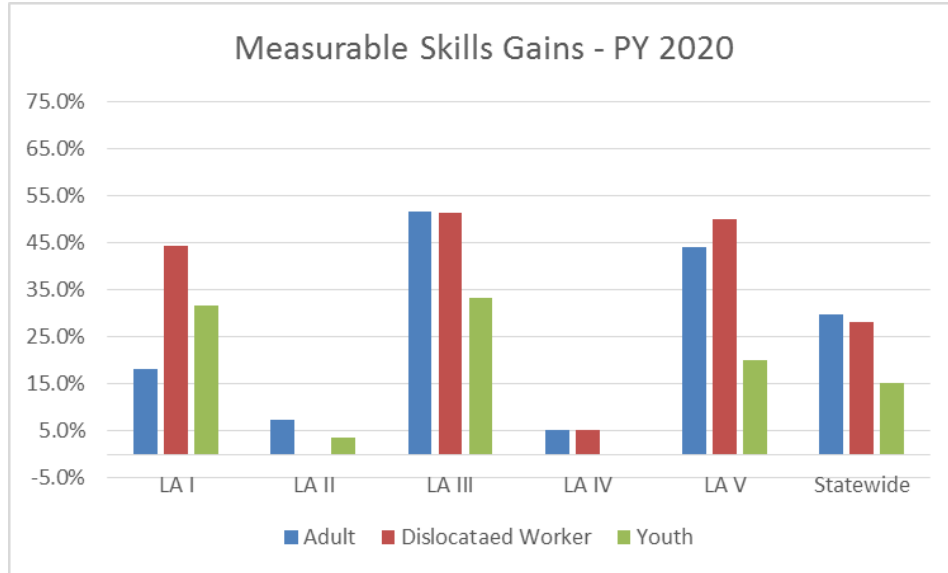
Green boxes are exceeding goals.

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

38%
of business customers are using our services again

62%
of Adult participants remain with the same employer in the 2nd and 4th quarters

74%
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 **11,142** individuals served in this program State-wide so far in PY 2020.

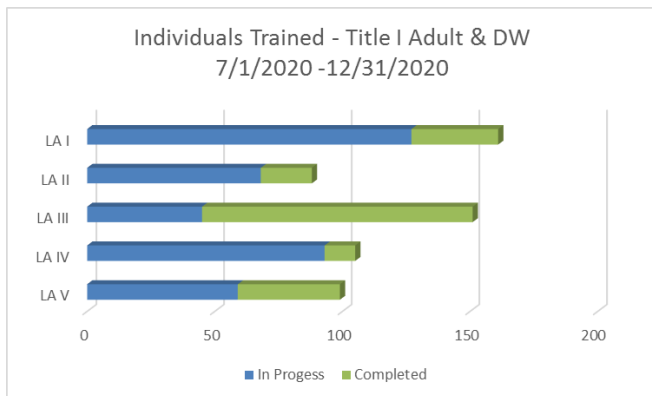
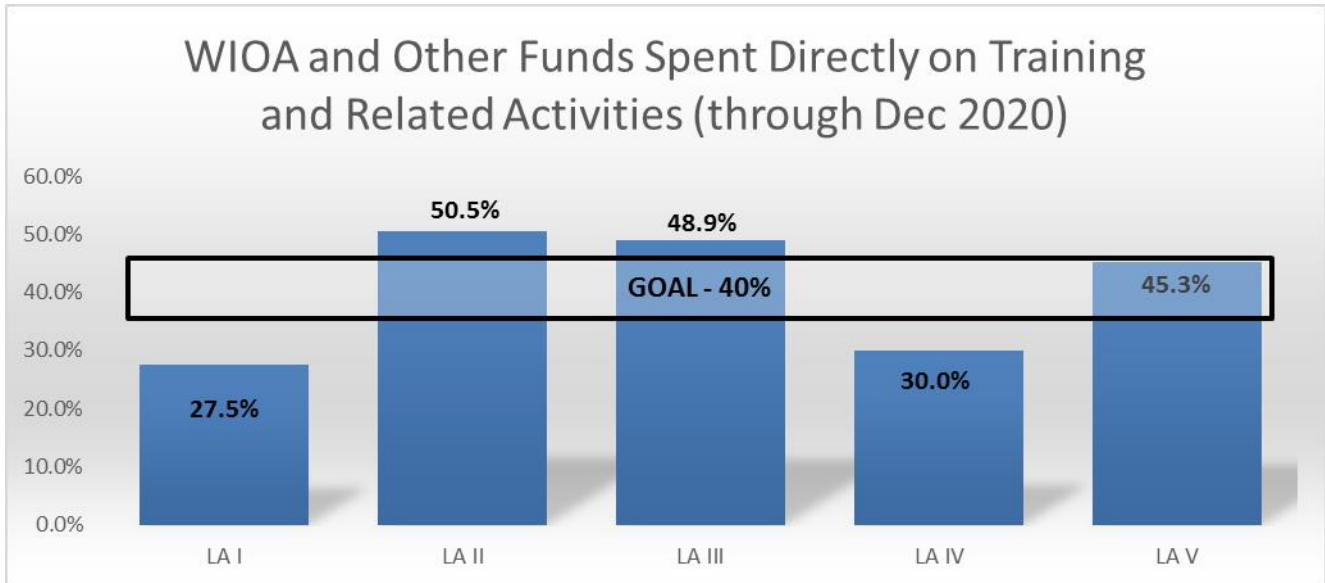
PY 2020 (July 1, 2020 – Dec 31, 2020)

	Statewide	Goal
Employment Q2	69.2%	70.6%
Employment Q4	67.1%	69.8%
Median Earnings	\$5,350	\$5,356

TRAINING RESOURCES IN KANSAS

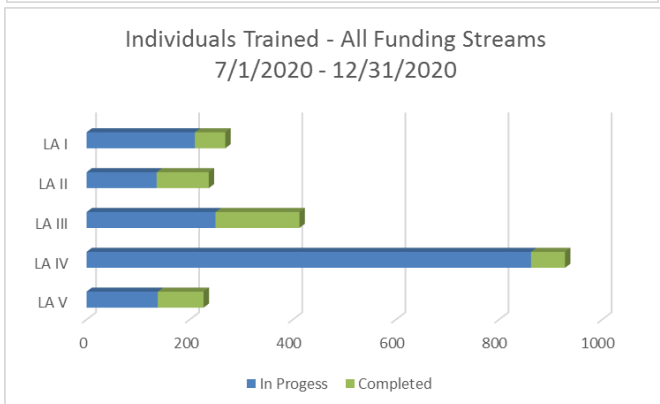
From July 2020 through Dec 2020 Kansas spent over **\$3.0 million** dollars to train Kansans in demand occupations.

WIOA Title I – Training & Participant Expenditures



604
individuals trained with Title I WIOA Funds

212
of those individuals completed training

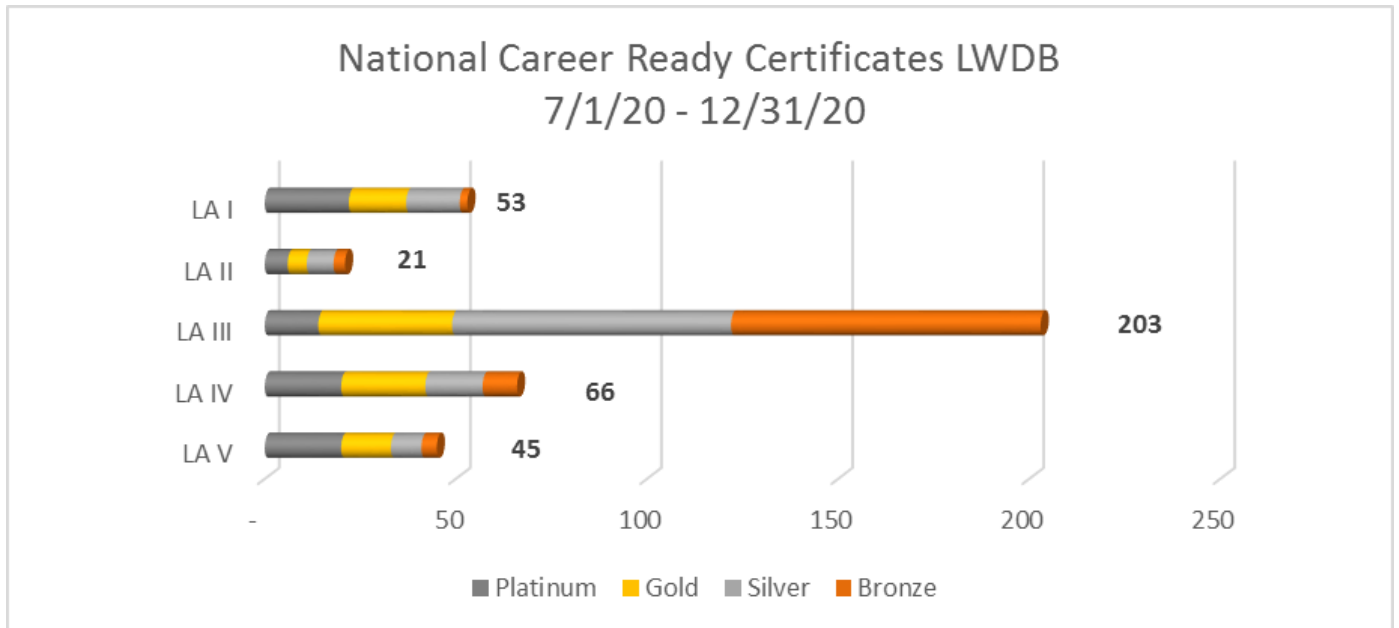


2,074
individuals trained with all funds

478
of those individuals completed training

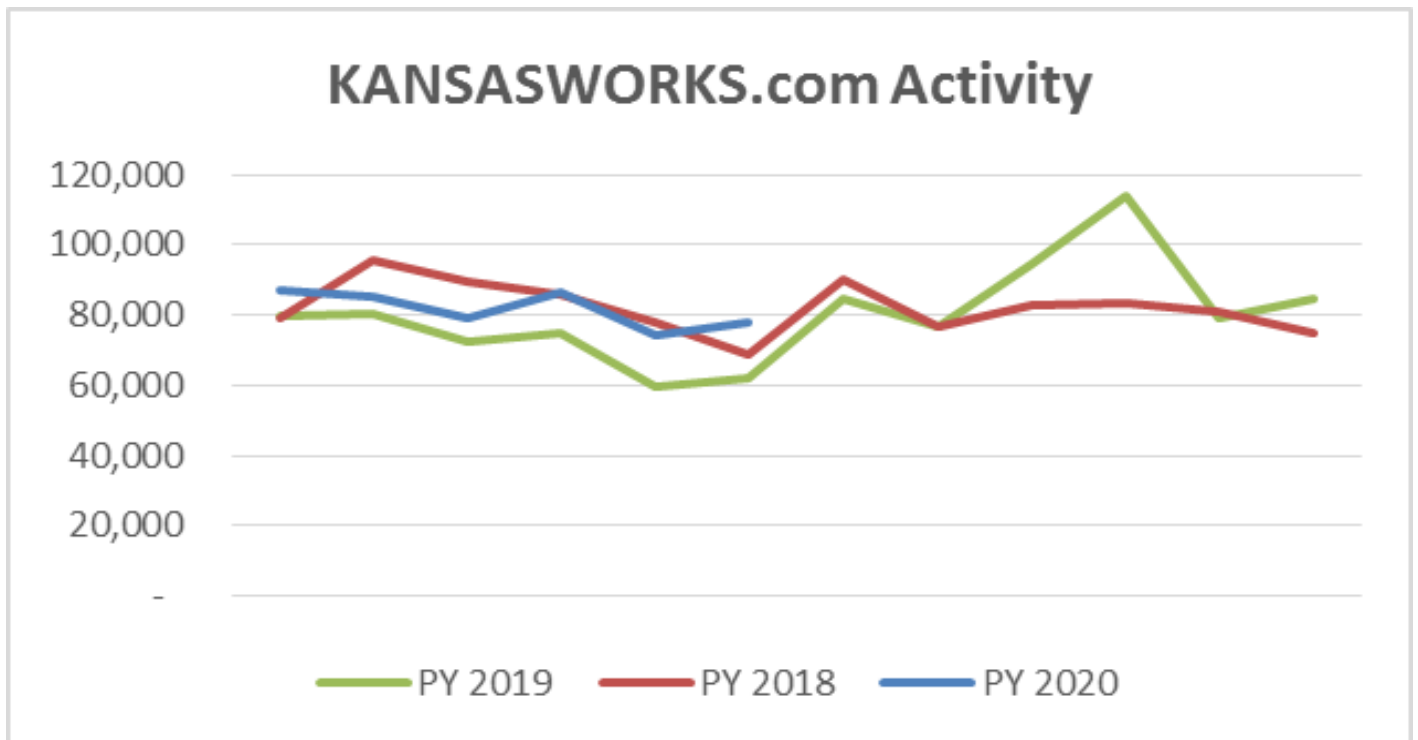
EMPLOYMENT RESOURCES

National Career Ready Certificates



KANSASWORKS.com

7/1/2018 – 12/31/2020



CUSTOMER SERVICE

Customer Service Kiosk Data

7/1/2020 – 12/31/2020

4.81

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

KANSAS WORKFORCE SYSTEM VALUE

\$8.1M spent

**31,233
served**

cost per
\$260

KANSASWORKS State Board
Quarterly Expenditure/Performance Report
Fiscal Year 2021/2nd Quarter

LOCAL AREA I										
PY20/FY21										
Q2 YTD										
07/01/20- 12/31/20										
	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	\$ 103,066.31	\$ 33,364.54				\$ 33,364.54	32.37%			\$ 69,701.77
Adult	\$ 340,244.05	\$ 159,263.29		\$ 21,067.42	11.7%	\$ 180,330.71	53.00%	254	\$ 709.96	\$ 159,913.34
Dislocated Worker	\$ 416,538.72	\$ 101,797.23		\$ 16,729.11	14.1%	\$ 118,526.34	28.46%	25	\$ 4,741.05	\$ 298,012.38
Youth	\$ 293,790.35	\$ 62,257.68	16.0%	\$ 8,439.12	11.9%	\$ 70,696.80	24.06%	45	\$ 1,571.04	\$ 223,093.55
A & DW Total	\$ 859,849.08	\$ 261,060.52		\$ 37,796.53	12.6%	\$ 298,857.05	34.76%	279	\$ 1,071.17	\$ 560,992.03
WIOA Program Total	\$ 1,050,573.12	\$ 323,318.20		\$ 46,235.65	12.5%	\$ 369,553.85	35.18%	324	\$ 1,140.60	\$ 681,019.27
Other funds/grants available (report all funds available):										Cost per
KHPOP	\$ 253,228.67	\$ 171,243.52		\$ 52,126.53	30.4%	\$ 223,370.05	88.21%		#DIV/0!	\$ 29,858.62
Rapid Response	\$ 50,632.98	\$ 15,659.25		\$ -	0.0%	\$ 15,659.25	30.93%		NA	\$ 34,973.73
Workforce Innovation Fund (WIF)	\$ 52,068.22	\$ 33,403.04			0.0%	\$ 33,403.04	64.15%			
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	\$ 23,561.77		\$ 11,172.00	32.2%	\$ 34,733.77	14.83%		NA	
Reg Apprenticeship Expansion	\$ 81,992.83	\$ 3,484.97		\$ 58,700.72	94.4%	\$ 62,185.69	75.84%		#DIV/0!	\$ 19,807.14
Total Other funds/grants:	\$ 809,020.70	\$ 384,290.55		\$ 207,092.58	35.0%	\$ 591,383.13	73.10%	-	#DIV/0!	\$ 217,637.57
TOTALS (excluding youth):	\$ 1,668,869.78	\$ 645,351.07		\$ 244,889.11	27.5%	\$ 890,240.18	53.34%	279	\$ 3,190.83	\$ 778,629.60

LOCAL AREA II										
PY20/FY21										
Q2 YTD										
07/01/20- 12/31/20										
	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 Part Served	Cost per Participant Served	Balance Remaining
Administration	\$ 123,084.44	\$ 59,657.18				\$ 59,657.18	48.47%			\$ 63,427.26
Adult	\$ 515,760.39	\$ 188,487.00		\$ 192,654.80	50.5%	\$ 381,141.80	73.90%	143	\$ 2,665.33	\$ 134,618.59
Dislocated Worker					#DIV/0!	\$ -	#DIV/0!	-	#DIV/0!	\$ -
Youth	\$ 1,210,428.61	\$ 193,909.93	28.3%	\$ 27,332.94	12.4%	\$ 221,242.87	18.28%	95	\$ 2,328.87	\$ 989,185.74
A & DW Total	\$ 515,760.39	\$ 188,487.00		\$ 192,654.80	50.5%	\$ 381,141.80	73.90%	143	\$ 2,665.33	\$ 134,618.59
WIOA Program Total	\$ 1,726,189.00	\$ 382,396.93		\$ 219,987.74	36.5%	\$ 602,384.67	34.90%	238	\$ 2,531.03	\$ 1,123,804.33
Other funds/grants available (report all funds available):										Cost per
KHPOP (FY19-KHPOP-002)	\$ 135,112.43	\$ 45,061.64		\$ 90,050.79	66.6%	\$ 135,112.43	100.00%		#DIV/0!	\$ -
KHPOP (FY20-KHPOP-002)	\$ 551,740.40	\$ 52,729.74		\$ 11,908.39	18.4%	\$ 64,638.13	11.72%		#DIV/0!	\$ 487,102.27
Rapid Response (FY19-RR-002)	\$ 1,741.75	\$ 1,741.75			0.0%	\$ 1,741.75	100.00%		#DIV/0!	\$ -
Rapid Response (FY20-RR-002)	\$ 10,000.00	\$ 120.33			0.0%	\$ 120.33	1.20%		#DIV/0!	\$ 9,879.67
Reg Apprenticeship Expansion	\$ 19,593.48	\$ 6,285.27		\$ 3,494.40		\$ 9,779.67	32.08%			\$ 9,813.81
Work-Based Learning	\$ 53,028.85	\$ 26,346.30		\$ -	0.0%	\$ 26,346.30	49.68%	-	#DIV/0!	\$ 26,682.55
Total Other funds/grants:	\$ 771,216.91	\$ 214,833.30		\$ 192,654.80	47.3%	\$ 407,488.10	52.84%	143	\$ 2,849.57	\$ 363,728.81
TOTALS (excluding youth):	\$ 1,286,977.30	\$ 403,320.30		\$ 385,309.60	48.9%	\$ 788,629.90	61.28%	286	\$ 2,757.45	\$ 498,347.40

KANSASWORKS State Board
Quarterly Expenditure/Performance Report
Fiscal Year 2021/2nd Quarter

LOCAL AREA III

PY20/FY21 Q2 YTD 07/01/20- 12/31/20	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 Partcpts 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	\$ 497,678.00		\$ 245,757.26	33.1%	\$ 743,435.26	51.56%	404	\$ 1,840.19	\$ 698,580.27
Dislocated Worker	\$ 1,083,372.58	\$ 145,374.17		\$ 76,671.83	34.5%	\$ 222,046.00	20.50%	67	\$ 3,314.12	\$ 861,326.58
Youth	\$ 1,267,191.87	\$ 400,030.28	11.2%	\$ 39,149.16	8.9%	\$ 439,179.44	34.66%	85	\$ 5,166.82	\$ 828,012.43
A & DW Total	\$ 2,525,388.11	\$ 643,052.17		\$ 322,429.09	33.4%	\$ 965,481.26	38.23%	471	\$ 2,049.85	\$ 1,559,906.85
WIOA Program Total	\$ 3,792,579.98	\$ 1,043,082.45		\$ 361,578.25	25.7%	\$ 1,404,660.70	37.04%	556	\$ 2,526.37	\$ 2,387,919.28
Other funds/grants available (report all funds available):										
Grants w/no training resources (RR, KHPOP Impact, RA Accel)					#DIV/0!	\$ -	#VALUE!		Cost per	#VALUE!
KHPOP-Yr 5 & Yr 5 extension	\$ 698,704.11	\$ 100,618.73		\$ 79,600.83	44.2%	\$ 180,219.56	25.79%		#DIV/0!	\$ 518,484.55
OKEP	\$ 45,802.97	\$ 9,919.13		\$ -	0.0%	\$ 9,919.13	13.75%		#DIV/0!	\$ 35,883.84
Reg Apprenticeship Expansion	\$ 72,152.09	\$ 4,672.40		\$ 59,763.00	92.7%	\$ 64,435.40	1.29%		#DIV/0!	\$ 7,716.69
LAIH-JohnsonCounty-CARES Act	\$ 5,000,000.00	\$ 189,929.77		\$ 405,716.69	68.1%	\$ 595,646.46	415.47%	-	#DIV/0!	\$ 4,404,353.54
LAIH-Wyandotte County-CARES Act	\$ 143,366.84	\$ 52,336.45		\$ 91,030.39	63.5%	\$ 143,366.84	2.41%	-	#DIV/0!	\$ -
Total Other funds/grants:	\$ 5,960,026.01	\$ 357,476.48		\$ 636,110.91	64.0%	\$ 993,587.39	16.67%	-	#DIV/0!	\$ 4,966,438.62
TOTALS (excluding youth):	\$ 8,485,414.12	\$ 1,000,528.65		\$ 958,540.00	48.9%	\$ 1,959,068.65	23.09%	471	\$ 4,159.38	\$ 6,526,345.47

LOCAL AREA IV

PY20/FY21 Q2 YTD 07/01/20- 12/31/20	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 Partcpts Served	Cost per Participant Served	Balance Remaining
Administration	\$ 210,320.50	\$ 103,934.83				\$ 103,934.83	49.42%			\$ 106,385.67
Adult	\$ 851,859.50	\$ 139,183.23		\$ 78,480.77	36.1%	\$ 217,664.00	25.55%	624	\$ 348.82	\$ 634,195.50
Dislocated Worker	\$ 703,234.96	\$ 383,369.79		\$ 750.00	0.2%	\$ 384,119.79	54.62%	451	\$ 851.71	\$ 319,115.17
Youth	\$ 987,719.90	\$ 183,233.37	13.0%	\$ 35,393.54	16.2%	\$ 218,626.91	22.13%	56	\$ 3,904.05	\$ 769,092.99
A & DW Total	\$ 1,555,094.46	\$ 522,553.02		\$ 79,230.77	13.2%	\$ 601,783.79	38.70%	1,075	\$ 559.80	\$ 953,310.67
WIOA Program Total	\$ 2,542,814.36	\$ 705,786.39		\$ 114,624.31	14.0%	\$ 820,410.70	32.26%	1,131	\$ 725.39	\$ 1,722,403.66
Other funds/grants available (report all funds available):										
Rapid Response	\$ 106,022.50	\$ 147.79		\$ -	0.0%	\$ 147.79	0.14%		#DIV/0!	\$ 105,874.71
Senior Community Services Employment Program	\$ 753,806.00	\$ 133,440.56		\$ 285,274.45	68.1%	\$ 418,715.01	55.55%		#DIV/0!	\$ 335,090.99
KHPOP Year 5	\$ 470,024.00	\$ 75,417.77		\$ 43,459.98	36.6%	\$ 118,877.75	25.29%		#DIV/0!	\$ 351,146.25
RETAIN	\$ 368,296.50	\$ 95,140.84		\$ 2,079.98	2.1%	\$ 97,220.82	26.40%		#DIV/0!	\$ 271,075.68
KAMP- America's Promise	\$ 1,770,000.00	\$ 78,299.75		\$ 66,271.22	45.8%	\$ 144,570.97	8.17%		#DIV/0!	\$ 1,625,429.03
DWG	\$ 1,146,796.48	\$ 552,147.24		\$ 127,304.48	18.7%	\$ 679,451.72	59.25%		#DIV/0!	\$ 467,344.76
KS Appr	\$ 13,060.06			\$ 13,060.06	100.0%	\$ 13,060.06	100.00%		#DIV/0!	\$ -
RA SEG	\$ 95,390.00	\$ 27,811.51		\$ 40,400.00	59.2%	\$ 68,211.51	71.51%		#DIV/0!	\$ 27,178.49
United Way PCA	\$ 136,000.00	\$ 30,274.19		\$ 15,655.00	34.1%	\$ 45,929.19	33.77%		#DIV/0!	\$ 90,070.81
MUS DW	\$ 269,375.65	\$ 201,000.20		\$ 149,947.10	42.7%	\$ 350,947.30	130.28%		#DIV/0!	\$ (81,571.65)
County CARES	\$ 902,600.00	\$ 84,781.70			0.0%	\$ 84,781.70	102.64%		#DIV/0!	\$ (2,184.20)
PACES	\$ 82,597.50	\$ 19,653.25			0.0%	\$ 19,653.25	8.78%		#DIV/0!	\$ 204,296.75
HYPE/YEP/Skills 180/WBL	\$ 223,950.00	\$ 160,190.00		\$ 26,934.96	14.4%	\$ 187,124.96				
Total Other funds/grants:	\$ 6,337,918.69	\$ 1,458,304.80		\$ 770,387.23	34.6%	\$ 2,228,692.03	35.16%	-	#DIV/0!	\$ 4,109,226.66
TOTALS (excluding youth):	\$ 8,880,733.05	\$ 1,980,857.82		\$ 849,618.00	30.0%	\$ 2,830,475.82	31.87%	1,075	\$ 2,633.00	\$ 6,050,257.23

KANSASWORKS State Board
Quarterly Expenditure/Performance Report
Fiscal Year 2021/2nd Quarter

LOCAL AREA V										
PY20/FY21										
Q2 YTD										
07/01/20- 12/31/20										
	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	\$ 420,888.00	\$ 113,244.83				\$ 113,244.83	26.91%			\$ 307,643.17
Adult	1,229,054.00	278,962.78		155,435.77	35.8%	434,398.55	35.34%	266	\$ 1,633.08	794,655.45
Dislocated Worker	673,392.00	24,737.30		20,572.38	45.4%	45,309.68	6.73%	16	\$ 2,831.86	628,082.32
Youth	\$1,349,362.00	\$ 260,056.59	21%	\$ 91,841.22	26.1%	\$ 351,897.81	26.08%	93	\$ 3,783.85	\$ 997,464.19
A & DW Total	\$ 1,902,446.00	\$ 303,700.08		\$ 176,008.15	36.7%	\$ 479,708.23	25.22%	282	\$ 1,701.09	\$ 1,422,737.77
WIOA Program Total	\$ 3,251,808.00	\$ 563,756.67		\$ 267,849.37	32.2%	\$ 831,606.04	25.57%	375	\$ 2,217.62	\$ 2,420,201.96

Other funds/grants available (report all funds available):										
									Cost per	
KHPOP 10/1/19-09/30/2020	\$ 551,740.40	\$ 215,107.02		\$ 223,882.26	51.0%	\$ 438,989.28	79.56%		#DIV/0!	\$ 112,751.12
KHPOP 10/1/20-09/30/2021	\$ 551,740.40	\$ 56,402.73		\$ 6,130.60	9.8%	\$ 62,533.33	11.33%		#DIV/0!	\$ 489,207.07
Rapid Response- 10/01/2020-09/30/2021	\$ 10,500.00	\$ 3,275.57		\$ -	0.0%	\$ 3,275.57	31.20%		#DIV/0!	\$ 7,224.43
Rapid Response- 10/01/2021	\$ 10,500.00	\$ -		\$ -	#DIV/0!	\$ -	0.00%		#DIV/0!	\$ 10,500.00
Reg Apprenticeship Expansion	\$ 279,796.27	\$ 66,975.13		\$ 189,641.57	73.9%	\$ 256,616.70	91.72%		#DIV/0!	\$ 23,179.57
Reg Apprenticeship State Expansion Grant (7/1/2019-06/30/2022)	\$ 254,180.00	\$ 71,791.18		\$ 652.00	0.9%	\$ 72,443.18	28.50%		#DIV/0!	\$ 181,736.82
Youth Set Aside Reg Apprenticeship	\$ 65,000.00	\$ -		\$ -	#DIV/0!	\$ -	0.00%		#DIV/0!	\$ 65,000.00
Work Based Learning Grant	\$ 58,620.00	\$ 35,463.81		\$ -	0.0%	\$ 35,463.81	60.50%		#DIV/0!	\$ 23,156.19
Total Other funds/grants:	\$ 1,171,716.67	\$ 138,766.31		\$ 190,293.57	57.8%	\$ 329,059.88	28.08%	-	#DIV/0!	\$ 842,656.79
TOTALS (excluding youth):	\$ 3,074,162.67	\$ 442,466.39		\$ 366,301.72	45.3%	\$ 808,768.11	26.31%	282	\$ 1,166.88	\$ 2,265,394.56

STATE-WIDE										
PY20/FY21										
Q2 YTD										
07/01/20- 12/31/20										
	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	\$ 1,262,608.45	\$ 383,285.52				\$ 383,285.52	30.36%			\$ 879,322.93
Adult	\$ 4,378,933.47	\$ 1,263,574.30		\$ 693,396.02	35.4%	\$ 1,956,970.32	44.69%	1,691	\$ 1,157.29	\$ 2,421,963.15
Dislocated Worker	\$ 2,876,538.26	\$ 655,278.49		\$ 114,723.32	14.9%	\$ 770,001.81	26.77%	559	\$ 1,377.46	\$ 2,106,536.45
Youth	\$ 5,108,492.73	\$ 1,099,487.85	17.8%	\$ 202,155.98	15.5%	\$ 1,301,643.83	25.48%	374	\$ 3,480.33	\$ 3,806,848.90
A & DW Total	\$ 7,255,471.73	\$ 1,918,852.79		\$ 808,119.34	29.6%	\$ 2,726,972.13	37.59%	2,250	\$ 1,211.99	\$ 4,528,499.60
WIOA Program Total	\$ 12,363,964.46	\$ 3,018,340.64		\$ 1,010,275.32	25.1%	\$ 4,028,615.96	32.58%	2,624	\$ 1,535.30	\$ 8,335,348.50

Other funds/grants available (report all funds available):										
									Cost per	
KHPOP	\$ 3,212,290.41	\$ 716,581.15		\$ 507,159.38	41.4%	\$ 1,223,740.53	38.10%		#DIV/0!	\$ 1,988,549.88
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	\$ 19,653.25		\$ -	0.0%	\$ 19,653.25	23.79%		#DIV/0!	\$ 62,944.25
Rapid Response (LA III not included)	\$ 189,397.23	\$ 20,944.69		\$ -	0.0%	\$ 20,944.69	11.06%		#DIV/0!	\$ 168,452.54
LA III - OKEP	\$ 45,802.97	\$ 9,919.13		\$ -	0.0%	\$ 9,919.13	21.66%		#DIV/0!	\$ 35,883.84
Workforce Innovation Fund (WIF)	\$ 52,068.22	\$ 33,403.04		\$ -	0.0%	\$ 33,403.04	64.15%		#DIV/0!	\$ 18,665.18
Reg Apprenticeship State Expansion Grant (LA I, LA IV, LA V)	\$ 583,730.00	\$ 123,164.46		\$ 52,224.00	29.8%	\$ 175,388.46	30.05%		#DIV/0!	\$ 408,341.54
Reg Apprenticeship State Apprenticeship Expansion	\$ 466,594.73	\$ 81,417.77		\$ 324,659.75	80.0%	\$ 406,077.52	87.03%		#DIV/0!	\$ 60,517.21
LA III - Johnson & Wyandotte County Cares Act	\$ 5,143,366.84	\$ 242,266.22	\$ -	\$ 496,747.08	67.2%	\$ 739,013.30	14.37%		#DIV/0!	\$ 4,404,353.54
LA IV - MUS DW	\$ 269,375.65	\$ 201,000.20		\$ 149,947.10	42.7%	\$ 350,947.30	130.28%		#DIV/0!	\$ (81,571.65)
LA IV - United Way PCA	\$ 136,000.00	\$ 30,274.19		\$ 15,655.00	34.1%	\$ 45,929.19	33.77%		#DIV/0!	\$ 90,070.81
LA IV - KAMP (H-1B Visa Grant)	\$ 1,770,000.00	\$ 78,299.75		\$ 66,271.22	45.8%	\$ 144,570.97	8.17%		#DIV/0!	\$ 1,625,429.03
LA IV - Senior Comm. Service Program	\$ 753,806.00	\$ 133,440.56		\$ 285,274.45	68.1%	\$ 418,715.01	55.55%		#DIV/0!	\$ 335,090.99
LA IV - HYPE/YEP	\$ 223,950.00	\$ 160,190.00		\$ 26,934.96	14.4%	\$ 187,124.96	83.56%		#DIV/0!	\$ 36,825.04
LA IV - RETAIN	\$ 368,296.50	\$ 95,140.84		\$ 2,079.98	2.1%	\$ 97,220.82	26.40%		#DIV/0!	\$ 271,075.68
LA IV - DWG	\$ 1,146,796.48	\$ 552,147.24		\$ 127,304.48	18.7%	\$ 679,451.72	59.25%		#DIV/0!	\$ 467,344.76
LA IV - County Cares	\$ 902,600.00	\$ 84,781.70		\$ -						
LAI - Work-Based Learning	\$ 53,028.85	\$ 26,346.30		\$ -	0.0%	\$ 9,779.67	18.44%		#DIV/0!	\$ 43,249.18
Total Other funds/grants:	\$ 13,434,214.05	\$ 2,082,633.25		\$ 2,012,046.25	49.1%	\$ 4,094,679.50	30.48%	-	#DIV/0!	\$ 9,339,534.55
TOTALS (excluding youth):	\$ 20,689,685.78	\$ 4,001,486.04		\$ 2,820,165.59	41.3%	\$ 6,821,651.63	32.97%	2,250	\$ 3,031.85	\$ 13,868,034.15

*Direct Training Expenditure (Policy 5-08-00)

Training Expenditure Narratives

Quarter
2

Fiscal Year
2021

State Board Meeting
02/10/21

Per Policy 5-08-00, a brief narrative must be submitted when benchmark is not attained (<35% or >45%).

Local Area I

Percent Spent
Directly on
Participant
27.5%

Total enrollments are down across the boards with the exception of the adult RA programs. Enrollment Activity has increased significantly which increase direct client expenditures. Approximately 86% of the customers we serve qualify for Pell Grants which cover the majority of their classroom training expenses. Supportive Service payments have decreased significantly due to fewer customers traveling to in-person classes and clinicals. WBL and RR funds do not have participant expenses. Approximately 30% of our adult customers are co-enrolled with VR through our VR Direct contract - all direct client expenditure funds are paid for by VR.

Local Area II

Percent Spent
Directly on
Participant
50.5%

Because at the beginning of the program year we had 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. Our training \$s are catching up due to the timing or the school year.

Local Area III

Percent Spent
Directly on
Participant
48.9%

Within range.

Local Area IV

Percent Spent
Directly on
Participant
30.0%

Our % will increase as more DW's % will continue to increase throughout the rest of the program year. We have also put a lot of effort to support TAA, which causes expenditures, but all client services will be paid by TAA, this drives up our operations overhead costs.

Local Area V

Percent Spent
Directly on
Participant
45.3%

The 45.3% participant cost spend rate is due to our high participant expenditure rate in the RASAE Grant of 73.9% and KHPOP of 51.2%. The RASAE Grant had 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 36.7%, which is within the range.