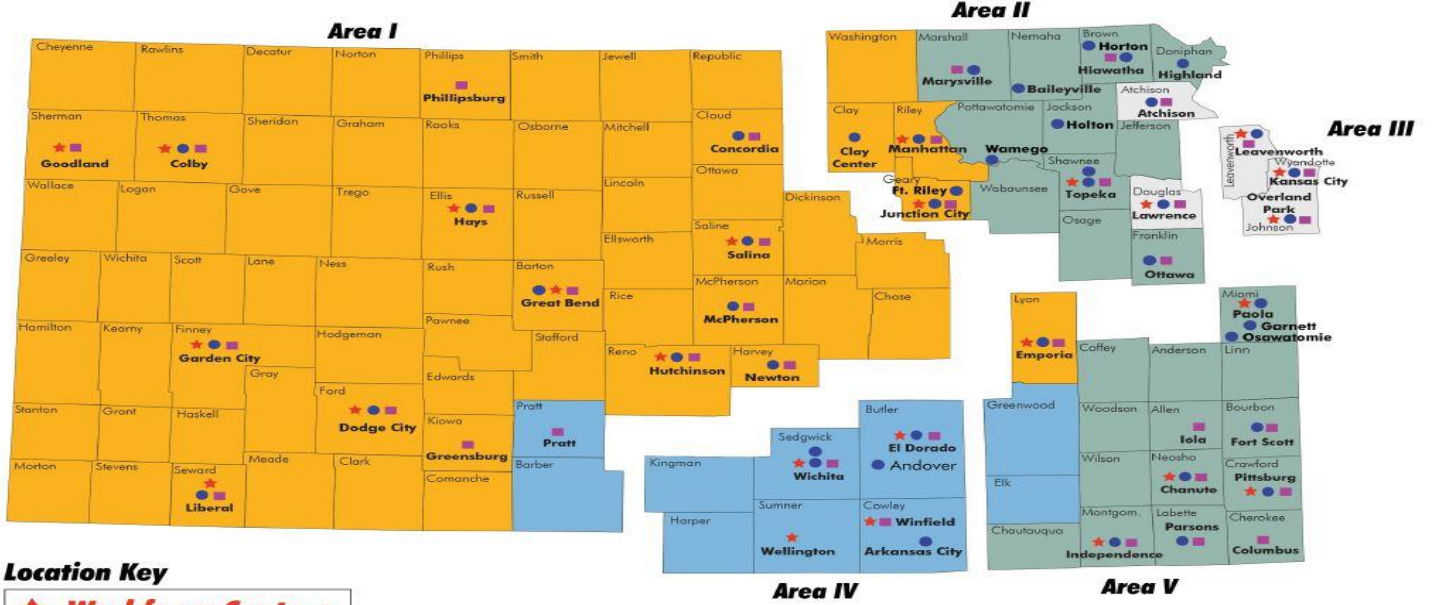


# LET'S GET TO WORK!



## Locations Map



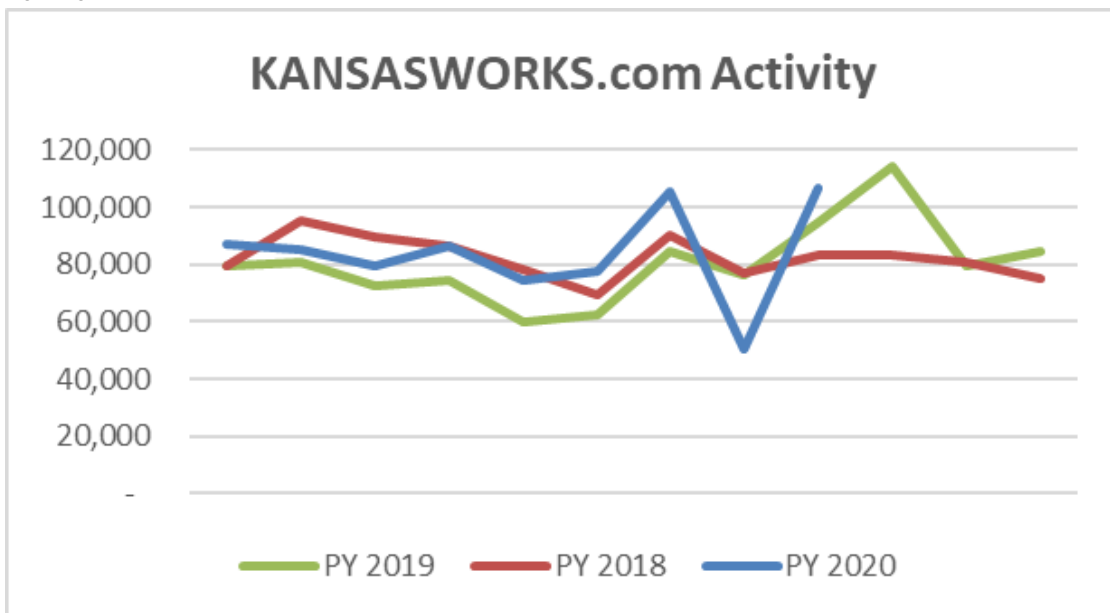
### Location Key

★	<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

**KANSASWORKS.com**

7/1/2018 – 3/31/2021



# FEDERAL WIOA PERFORMANCE MEASURES

PY 2020 (July 1, 2020 – Mar 31, 2020)

Local Area I Performance Through PY 2020				
Indicator / Program	Title I	Title I DW	Title I	Average Indicator Score
Employment 2nd Quarter After Exit	115.50%	112.23%	90.08%	105.94%
Employment 4th Quarter After Exit	115.94%	113.02%	111.74%	113.57%
Median Earning 2nd Quarter After Ex	118.63%	95.55%	91.09%	101.76%
Credential Attainment Rate	113.83%	118.14%	114.31%	115.43%
<b>Average Program Score</b>	<b>115.97%</b>	<b>109.74%</b>	<b>101.80%</b>	

Local Area II Performance Through PY 201				
Indicator / Program	Title I Adults	Title I DW	Title I Youth	Average Indicator Score
Employment 2nd Quarter After Exit	104.69%	#DIV/O!	99.62%	102.15%
Employment 4th Quarter After Exit	111.38%	#DIV/O!	99.81%	105.59%
Median Earning 2nd Quarter After Ex	160.00%	#DIV/O!	91.09%	125.55%
Credential Attainment Rate	107.05%	#DIV/O!	141.24%	124.15%
<b>Average Program Score</b>	<b>120.78%</b>	<b>#DIV/O!</b>	<b>107.94%</b>	

Local Area III Performance Through PY 2020				
Indicator / Program	Title I Adults	Title I DW	Title I Youth	Average Indicator Score
Employment 2nd Quarter After Exit	93.98%	84.27%	89.79%	89.35%
Employment 4th Quarter After Exit	91.74%	93.32%	88.58%	91.21%
Median Earning 2nd Quarter After Ex	119.08%	115.47%	49.90%	94.82%
Credential Attainment Rate	116.38%	124.87%	155.37%	132.21%
<b>Average Program Score</b>	<b>105.30%</b>	<b>104.48%</b>	<b>95.91%</b>	

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	85.69%	87.36%	115.86%	96.30%
Employment 4th Quarter After Exit	83.70%	98.62%	106.82%	96.38%
Median Earning 2nd Quarter After Ex	100.43%	111.83%	63.63%	91.96%
Credential Attainment Rate	94.12%	84.82%	159.52%	112.82%
<b>Average Program Score</b>	<b>90.98%</b>	<b>95.65%</b>	<b>111.46%</b>	

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	92.83%	95.96%	99.78%	96.19%
Employment 4th Quarter After Exit	90.81%	95.79%	80.87%	89.16%
Median Earning 2nd Quarter After Ex	120.24%	64.37%	76.39%	87.00%
Credential Attainment Rate	95.35%	127.23%	116.53%	113.04%
<b>Average Program Score</b>	<b>99.81%</b>	<b>95.84%</b>	<b>93.39%</b>	

Overall State Performance PY 2020				
Indicator / Program	Title I Adults	Title I DW	Title I Youth	Average Indicator Score
Employment 2nd Quarter After Exit	94.49%	89.43%	94.88%	92.93%
Employment 4th Quarter After Exit	92.27%	97.13%	96.08%	95.16%
Median Earning 2nd Quarter After Ex	118.21%	104.00%	71.53%	97.91%
Credential Attainment Rate	108.89%	116.40%	132.72%	119.33%
<b>Average Program Score</b>	<b>103.46%</b>	<b>101.74%</b>	<b>98.80%</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 76.0%. LA I’s actual performance was 87.78%. LA I achieved 115.05% of this goal.

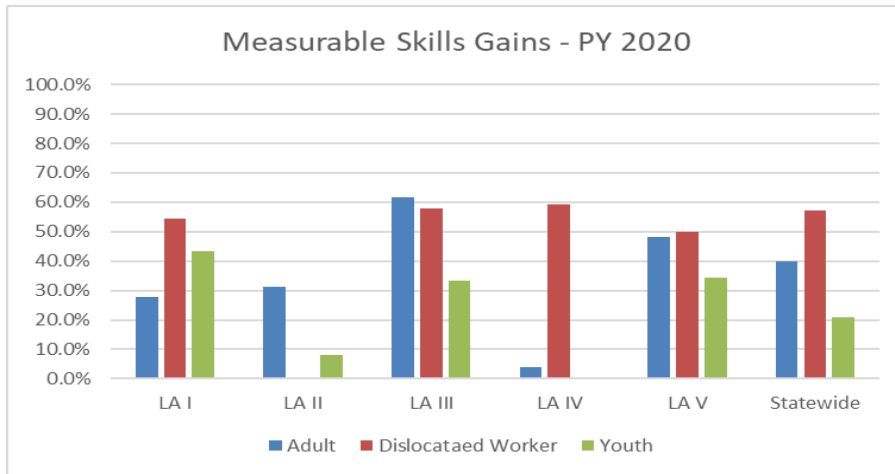
Green boxes are exceeding goals.

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%**

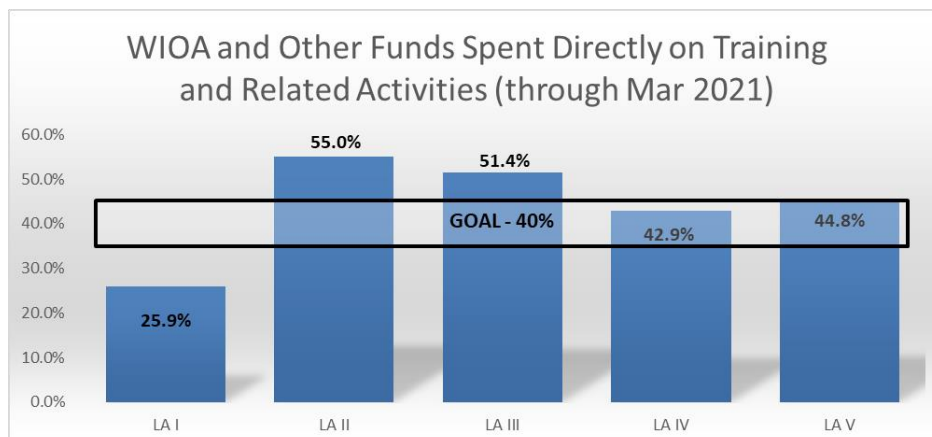
## WIOA - Title III – Wagner Peyser Performance

WIOA Title III - Wagner Peyser: PY 2020 3rd Quarter							
	LA I	LA II	LA III	LA IV	LA V	Statewide	Goal
Employment Q2	62.7%	58.8%	63.8%	68.3%	65.2%	64.2%	70.6%
Employment Q4	62.2%	55.5%	56.3%	61.5%	58.4%	59.7%	69.8%
Median Earnings	\$6,395	\$5,793	\$8,452	\$6,775	\$6,164	\$6,453	\$5,356

# STATE PERFORMANCE MEASURES

## Training Resources

From July 2020 through March 2021 Kansas spent over **\$4.2 million** dollars to train Kansans in demand occupations.



KANSASWORKS State Board  
Quarterly Expenditure/Performance Report  
Fiscal Year 2021/3rd Quarter

<b>LOCAL AREA I</b>										
<b>PY20/FY21</b>										
<b>Q3 YTD</b>										
<b>07/01/20- 03/31/21</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	\$ 103,066.31	\$ 52,283.64				\$ 52,283.64	50.73%			\$ 50,782.67
Adult	\$ 340,244.05	\$ 215,449.84		\$ 35,522.41	14.2%	\$ 250,972.25	73.76%		#DIV/0!	\$ 89,271.80
Dislocated Worker	\$ 416,538.72	\$ 139,831.16		\$ 28,653.97	17.0%	\$ 168,485.13	40.45%		#DIV/0!	\$ 248,053.59
Youth	\$ 293,790.35	\$ 104,757.89	16.0%	\$ 18,359.05	14.9%	\$ 123,116.94	41.91%		#DIV/0!	\$ 170,673.41
A & DW Total	\$ 859,849.08	\$ 355,281.00		\$ 64,176.38	15.3%	\$ 419,457.38	48.78%		#DIV/0!	\$ 440,391.70
WIOA Program Total	\$ 1,050,573.12	\$ 460,038.89		\$ 82,535.43	15.2%	\$ 542,574.32	51.65%	-	#DIV/0!	\$ 507,998.80
<b>Other funds/grants available (report all funds available):</b>										Cost per
KHPOP	\$ 253,228.67	\$ 234,454.28		\$ 73,485.71	31.3%	\$ 307,939.99	121.61%		#DIV/0!	\$ (54,711.32)
Rapid Response	\$ 50,632.98	\$ 27,512.57		\$ -	0.0%	\$ 27,512.57	54.34%		NA	\$ 23,120.41
Workforce Innovation Fund (WIF)	\$ 52,068.22	\$ 49,382.95			0.0%	\$ 49,382.95	94.84%			
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	\$ 34,835.37		\$ 12,809.00	26.9%	\$ 47,644.37	20.35%		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	\$ 486,608.14		\$ 230,088.76	32.1%	\$ 716,696.90	88.59%	-	#DIV/0!	\$ 92,323.80
<b>TOTALS (excluding youth):</b>	\$ 1,668,869.78	\$ 841,889.14		\$ 294,265.14	25.9%	\$ 1,136,154.28	68.08%	-	#DIV/0!	\$ 532,715.50

<b>LOCAL AREA II</b>										
<b>PY20/FY21</b>										
<b>Q3 YTD</b>										
<b>07/01/20- 03/31/21</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 Part Served	Cost per Participant Served	Balance Remaining
Administration	\$ 216,420.66	\$ 106,875.77				\$ 106,875.77	49.38%			\$ 109,544.89
Adult	\$ 1,231,120.21	\$ 295,810.54		\$ 362,042.19	55.0%	\$ 657,852.73	53.44%	143	\$ 4,600.37	\$ 573,267.48
Dislocated Worker					#DIV/0!	\$ -	#DIV/0!	-	#DIV/0!	\$ -
Youth	\$ 1,212,387.61	\$ 299,463.46	36.53%	\$ 55,340.00	15.6%	\$ 354,803.46	29.26%	95	\$ 3,734.77	\$ 857,584.15
A & DW Total	\$ 1,231,120.21	\$ 295,810.54		\$ 362,042.19	55.0%	\$ 657,852.73	53.44%	143	\$ 4,600.37	\$ 573,267.48
WIOA Program Total	\$ 2,443,507.82	\$ 595,274.00		\$ 417,382.19	41.2%	\$ 1,012,656.19	41.44%	238	\$ 4,254.86	\$ 1,430,851.63
<b>Other funds/grants available (report all funds available):</b>										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	\$ 114,565.65		\$ 89,800.89	43.9%	\$ 204,366.54	37.04%		#DIV/0!	\$ 347,373.86
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	\$ 529.83			0.0%	\$ 529.83	5.30%		#DIV/0!	\$ 9,470.17
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	\$ 30,466.53		\$ -	0.0%	\$ 30,466.53	57.45%	-	#DIV/0!	\$ 22,562.32
Work-Based Learning	\$ 37,590.00	\$ 1,923.91		\$ -	0.0%	\$ 1,923.91	5.12%	-	#DIV/0!	\$ 35,666.09
Total Other funds/grants:	\$ 808,806.91	\$ 326,277.07		\$ 362,042.19	52.6%	\$ 688,319.26	85.10%	143	\$ 4,813.42	\$ 120,487.65
<b>TOTALS (excluding youth):</b>	\$ 2,039,927.12	\$ 622,087.61		\$ 724,084.38	53.8%	\$ 1,346,171.99	65.99%	286	\$ 4,706.90	\$ 693,755.13

KANSASWORKS State Board  
Quarterly Expenditure/Performance Report  
Fiscal Year 2021/3rd Quarter

**LOCAL AREA III**

**PY20/FY21**  
**Q3 YTD**  
**07/01/20- 03/31/21**

	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	\$ 218,920.46				\$ 218,920.46	54.02%			\$ 186,328.74
Adult	\$ 1,874,015.53	\$ 724,642.27		\$ 416,478.34	36.5%	\$ 1,141,120.61	60.89%	404	\$ 2,824.56	\$ 732,894.92
Dislocated Worker	\$ 651,372.58	\$ 199,919.83		\$ 96,752.78	32.6%	\$ 296,672.61	45.55%	67	\$ 4,427.95	\$ 354,699.97
Youth	\$ 1,267,191.87	\$ 581,252.71	10.6%	\$ 48,134.91	7.6%	\$ 629,387.62	49.67%	85	\$ 7,404.56	\$ 637,804.25
A & DW Total	\$ 2,525,388.11	\$ 924,562.10		\$ 513,231.12	35.7%	\$ 1,437,793.22	56.93%	471	\$ 3,052.64	\$ 1,087,594.89
WIOA Program Total	\$ 3,792,579.98	\$ 1,505,814.81		\$ 561,366.03	27.2%	\$ 2,067,180.84	54.51%	556	\$ 3,717.95	\$ 1,725,399.14
<b>Other funds/grants available (report all funds available):</b>										
Grants w/no training resources (RR, KHPOP Impact, RA Accel)						\$ -			Cost per	
KHPOP-Yr 5 & Yr 5 extension	\$ 698,704.11	\$ 156,004.12		\$ 112,785.42	42.0%	\$ 268,789.54	38.47%	509	\$ 528.07	\$ 429,914.57
OKEP	\$ 45,802.97	\$ 16,520.81		\$ -	0.0%	\$ 16,520.81	36.07%	118	\$ 140.01	\$ 29,282.16
Reg Apprenticeship Expansion	\$ 72,152.09	\$ 4,672.40		\$ 59,763.00	92.7%	\$ 64,435.40	89.30%	47	\$ 1,370.97	\$ 7,716.69
LAIH-JohnsonCounty-CARES Act	\$ 1,092,076.97	\$ 276,357.63		\$ 815,719.34	74.7%	\$ 1,092,076.97	100.00%	163	\$ 6,699.86	\$ -
LAIH-Wyandotte County-CARES Act	\$ 2,000,000.00	\$ 40,267.92		\$ -	0.0%	\$ 40,267.92	2.01%	30	\$ 1,342.26	\$ 1,959,732.08
Total Other funds/grants:	\$ 3,908,736.14	\$ 493,822.88		\$ 988,267.76	66.7%	\$ 1,482,090.64	37.92%	867	\$ 1,709.45	\$ 2,426,645.50
<b>TOTALS (excluding youth):</b>	\$ 6,434,124.25	\$ 1,418,384.98		\$ 1,501,498.88	51.4%	\$ 2,919,883.86	45.38%	1,338	\$ 2,182.27	\$ 3,514,240.39

**LOCAL AREA IV**

**PY20/FY21**  
**Q3 YTD**  
**07/01/20- 03/31/21**

	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	\$ 155,519.26				\$ 155,519.26	73.94%			\$ 54,801.24
Adult	\$ 851,859.50	\$ 326,328.43		\$ 155,430.29	32.3%	\$ 481,758.72	56.55%	624	\$ 772.05	\$ 370,100.78
Dislocated Worker	\$ 703,234.96	\$ 628,531.91		\$ 4,743.51	0.7%	\$ 633,275.42	90.05%	451	\$ 1,404.16	\$ 69,959.54
Youth	\$ 987,719.90	\$ 288,349.98	7.6%	\$ 54,218.13	15.8%	\$ 342,568.11	34.68%	56	\$ 6,117.29	\$ 645,151.79
A & DW Total	\$ 1,555,094.46	\$ 954,860.34		\$ 160,173.80	14.4%	\$ 1,115,034.14	71.70%	1,075	\$ 1,037.24	\$ 440,060.32
WIOA Program Total	\$ 2,542,814.36	\$ 1,243,210.32		\$ 214,391.93	14.7%	\$ 1,457,602.25	57.32%	1,131	\$ 1,288.77	\$ 1,085,212.11
<b>Other funds/grants available (report all funds available):</b>										
Rapid Response	\$ 106,022.50	\$ 15,974.27		\$ -	0.0%	\$ 15,974.27	15.07%		#DIV/0!	\$ 90,048.23
Senior Community Services Employment Program	\$ 753,806.00	\$ 155,639.88		\$ 420,474.61	73.0%	\$ 576,114.49	76.43%	81	\$ 7,112.52	\$ 177,691.51
KHPOP Year 5	\$ 470,024.00	\$ 79,441.21		\$ 20,423.19	20.5%	\$ 99,864.40	21.25%	42	\$ 2,377.72	\$ 370,159.60
RETAIN	\$ 368,296.50	\$ 136,909.02		\$ 3,713.19	2.6%	\$ 140,622.21	38.18%	12	\$ 11,718.52	\$ 227,674.29
KAMP- America's Promise	\$ 1,770,000.00	\$ 91,032.07		\$ 84,320.96	48.1%	\$ 175,353.03	9.91%		#DIV/0!	\$ 1,594,646.97
DWG	\$ 1,146,796.48	\$ 579,103.92		\$ 389,399.94	40.2%	\$ 968,503.86	84.45%	377	\$ 2,568.98	\$ 178,292.62
KS Appr	\$ 331,625.00	\$ 2,930.70		\$ -	0.0%	\$ 2,930.70	0.88%		#DIV/0!	\$ 328,694.30
RA SEG	\$ 95,390.00	\$ 47,408.46		\$ 40,400.00	46.0%	\$ 87,808.46	92.05%	113	\$ 777.07	\$ 7,581.54
United Way PCA	\$ 136,000.00	\$ 45,458.12		\$ 28,038.00	38.1%	\$ 73,496.12	54.04%	62	\$ 1,185.42	\$ 62,503.88
MUS DW	\$ 442,924.00	\$ 267,164.64		\$ 175,759.19	39.7%	\$ 442,923.83	100.00%	307	\$ 1,442.75	\$ 0.17
County CARES	\$ 908,932.00	\$ 126,079.33		\$ 782,852.50	86.1%	\$ 908,931.83	100.00%		#DIV/0!	\$ (826,334.33)
PACES	\$ 82,597.50	\$ 13,757.42		\$ 27,164.20	66.4%	\$ 40,921.62	49.54%		#DIV/0!	\$ 409,078.38
HYPE/YEP/Skills 180/WBL	\$ 450,000.00	\$ 354,797.58		\$ 24,608.80	6.5%	\$ 379,406.38	84.31%			
Total Other funds/grants:	\$ 7,062,413.98	\$ 1,915,696.62		\$ 1,997,154.58	51.0%	\$ 3,912,851.20	55.40%	994	\$ 3,936.47	\$ 3,149,562.78
<b>TOTALS (excluding youth):</b>	\$ 9,605,228.34	\$ 2,870,556.96		\$ 2,157,328.38	42.9%	\$ 5,027,885.34	52.35%	2,069	\$ 2,430.10	\$ 4,577,343.00

**KANSASWORKS State Board**  
 Quarterly Expenditure/Performance Report  
 Fiscal Year 2021/3rd Quarter

<b>LOCAL AREA V</b>										
<b>PY20/FY21</b>										
<b>Q3 YTD</b>										
<b>07/01/20- 03/31/21</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	\$ 420,888.00	\$ 150,745.26				\$ 150,745.26	35.82%			\$ 270,142.74
Adult	1,229,054.00	408,858.45		291,351.56	41.6%	700,210.01	56.97%	266	\$ 2,632.37	528,843.99
Dislocated Worker	673,392.00	36,619.08		28,598.75	43.9%	65,217.83	9.68%	16	\$ 4,076.11	608,174.17
Youth	\$1,349,362.00	\$ 363,353.67	<b>24%</b>	\$ 146,631.94	28.8%	\$ 509,985.61	37.79%	93	\$ 5,483.72	\$ 839,376.39
A & DW Total	\$ 1,902,446.00	\$ 445,477.53		\$ 319,950.31	41.8%	\$ 765,427.84	40.23%	282	\$ 2,714.28	\$ 1,137,018.16
WIOA Program Total	\$ 3,251,808.00	\$ 808,831.20		\$ 466,582.25	36.6%	\$ 1,275,413.45	39.22%	375	\$ 3,401.10	\$ 1,976,394.55
<b>Other funds/grants available (report all funds available):</b>										Cost per
KHPOP 10/1/19-09/30/2020	\$ 237,847.68	\$ 58,977.97		\$ 66,118.59	52.9%	\$ 125,096.56	52.60%		#DIV/0!	\$ 112,751.12
KHPOP 10/1/20-09/30/2021	\$ 551,740.40	\$ 105,456.30		\$ 72,288.82	40.7%	\$ 177,745.12	32.22%		#DIV/0!	\$ 373,995.28
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	\$ 84,255.66		\$ 652.00	0.8%	\$ 84,907.66	33.40%		#DIV/0!	\$ 169,272.34
Youth Set Aside Reg Apprenticeship	\$ 65,000.00	\$ -		\$ -	#DIV/0!	\$ -	0.00%		#DIV/0!	\$ 65,000.00
Work Based Learning Grant	\$ 58,620.00	\$ 33,929.33		\$ -	0.0%	\$ 33,929.33	57.88%		#DIV/0!	\$ 24,690.67
Total Other funds/grants:	\$ 1,468,184.35	\$ 352,869.96		\$ 328,700.98	48.2%	\$ 681,570.94	46.42%	-	#DIV/0!	\$ 786,613.41
<b>TOTALS (excluding youth):</b>	\$ 3,370,630.35	\$ 798,347.49		\$ 648,651.29	<b>44.8%</b>	\$ 1,446,998.78	42.93%	282	\$ 2,416.92	\$ 1,923,631.57

<b>STATE-WIDE</b>										
<b>PY20/FY21</b>										
<b>Q3 YTD</b>										
<b>07/01/20- 03/31/21</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	\$ 1,355,944.67	\$ 684,344.39				\$ 684,344.39	50.47%			\$ 671,600.28
Adult	\$ 5,526,293.29	\$ 1,971,089.53		\$ 1,260,824.79	39.0%	\$ 3,231,914.32	58.48%	1,437	\$ 2,249.07	\$ 2,294,378.97
Dislocated Worker	\$ 2,444,538.26	\$ 1,004,901.98		\$ 158,749.01	13.6%	\$ 1,163,650.99	47.60%	534	\$ 2,179.12	\$ 1,280,887.27
Youth	\$ 5,110,451.73	\$ 1,637,177.71	<b>19.0%</b>	\$ 322,684.03	16.5%	\$ 1,959,861.74	38.35%	329	\$ 5,957.03	\$ 3,150,589.99
A & DW Total	\$ 7,970,831.55	\$ 2,975,991.51		\$ 1,419,573.80	32.3%	\$ 4,395,565.31	55.15%	1,971	\$ 2,230.12	\$ 3,575,266.24
WIOA Program Total	\$ 13,081,283.28	\$ 4,613,169.22		\$ 1,742,257.83	27.4%	\$ 6,355,427.05	48.58%	2,300	\$ 2,763.23	\$ 6,725,856.23
<b>Other funds/grants available (report all funds available):</b>										Cost per
KHPOP	\$ 2,898,397.69	\$ 793,961.17		\$ 524,953.41	39.8%	\$ 1,318,914.58	45.50%		#DIV/0!	\$ 1,579,483.11
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	\$ 13,757.42		\$ 27,164.20	66.4%	\$ 40,921.62	49.54%		#DIV/0!	\$ 41,675.88
Rapid Response (LA III not included)	\$ 189,397.23	\$ 49,033.99		\$ -	0.0%	\$ 49,033.99	25.89%		#DIV/0!	\$ 140,363.24
LA III - OKEP	\$ 45,802.97	\$ 16,520.81		\$ -	0.0%	\$ 16,520.81	36.07%		#DIV/0!	\$ 29,282.16
Workforce Innovation Fund (WIF)	\$ 52,068.22	\$ 49,382.95		\$ -	0.0%	\$ 49,382.95	94.84%		#DIV/0!	\$ 2,685.27
Reg Apprenticeship State Expansion Grant (LA I, LA IV, LA V)	\$ 583,730.00	\$ 166,499.49		\$ 53,861.00	24.4%	\$ 220,360.49	37.75%		#DIV/0!	\$ 363,369.51
Reg Apprenticeship State Apprenticeship Expansion	\$ 785,159.67	\$ 84,348.47		\$ 311,599.69	78.7%	\$ 395,948.16	50.43%		#DIV/0!	\$ 389,211.51
LA III - Johnson & Wyandotte County Cares Act	\$ 3,092,076.97	\$ 316,625.55	\$ -	\$ 815,719.34	72.0%	\$ 1,132,344.89	36.62%		#DIV/0!	\$ 1,959,732.08
LA IV - MUS DW	\$ 442,924.00	\$ 267,164.64		\$ 175,759.19	39.7%	\$ 442,923.83	100.00%		#DIV/0!	\$ 0.17
LA IV - United Way PCA	\$ 136,000.00	\$ 45,458.12		\$ 28,038.00	38.1%	\$ 73,496.12	54.04%		#DIV/0!	\$ 62,503.88
LA IV - KAMP (H-1B Visa Grant)	\$ 1,770,000.00	\$ 91,032.07		\$ 84,320.96	48.1%	\$ 175,353.03	9.91%		#DIV/0!	\$ 1,594,646.97
LA IV - Senior Comm. Service Program	\$ 753,806.00	\$ 155,639.88		\$ 420,474.61	73.0%	\$ 576,114.49	76.43%		#DIV/0!	\$ 177,691.51
LA IV - HYPE/YEP	\$ 450,000.00	\$ 354,797.58		\$ 24,608.80	6.5%	\$ 379,406.38	84.31%		#DIV/0!	\$ 70,593.62
LA IV - RETAIN	\$ 368,296.50	\$ 136,909.02		\$ 3,713.19	2.6%	\$ 140,622.21	38.18%		#DIV/0!	\$ 227,674.29
LA IV - DWG	\$ 1,146,796.48	\$ 579,103.92		\$ 389,399.94	40.2%	\$ 968,503.86	84.45%		#DIV/0!	\$ 178,292.62
LA IV - County Cares	\$ 908,932.00	\$ 126,079.33		\$ 782,852.50						
LAI - Work-Based Learning	\$ 53,028.85	\$ 30,466.53		\$ -	0.0%	\$ 9,779.67	18.44%		#DIV/0!	\$ 43,249.18
Total Other funds/grants:	\$ 11,787,194.75	\$ 2,678,069.16		\$ 2,555,305.72	48.8%	\$ 5,233,374.88	44.40%	-	#DIV/0!	\$ 6,553,819.87
<b>TOTALS (excluding youth):</b>	\$ 19,758,026.30	\$ 5,654,060.67		\$ 3,974,879.52	<b>41.3%</b>	\$ 9,628,940.19	48.73%	1,971	\$ 4,885.31	\$ 10,129,086.11

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

## Training Expenditure Narratives

Quarter  
3

Fiscal Year  
2021

State Board Meeting  
05/19/21

*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  
25.9%

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. A total of 61 of our adult customers are co-enrolled with VR through our VR Direct contract - all direct client expenditure funds are paid for by VR. We are also holding a significant amount of unpaid Accounts Receivable that are infrastructure only funds.

### Local Area II

Percent Spent  
Directly on  
Participant  
55.0%

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  
51.4%

The LA3 training percentage is within range for the quarter ending 3/31/21. We will continue to focus our efforts on maintaining or increasing the percentage.

### Local Area IV

Percent Spent  
Directly on  
Participant  
42.9%

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  
44.8%

The overall 44.8% participant cost spend rate is within the range.