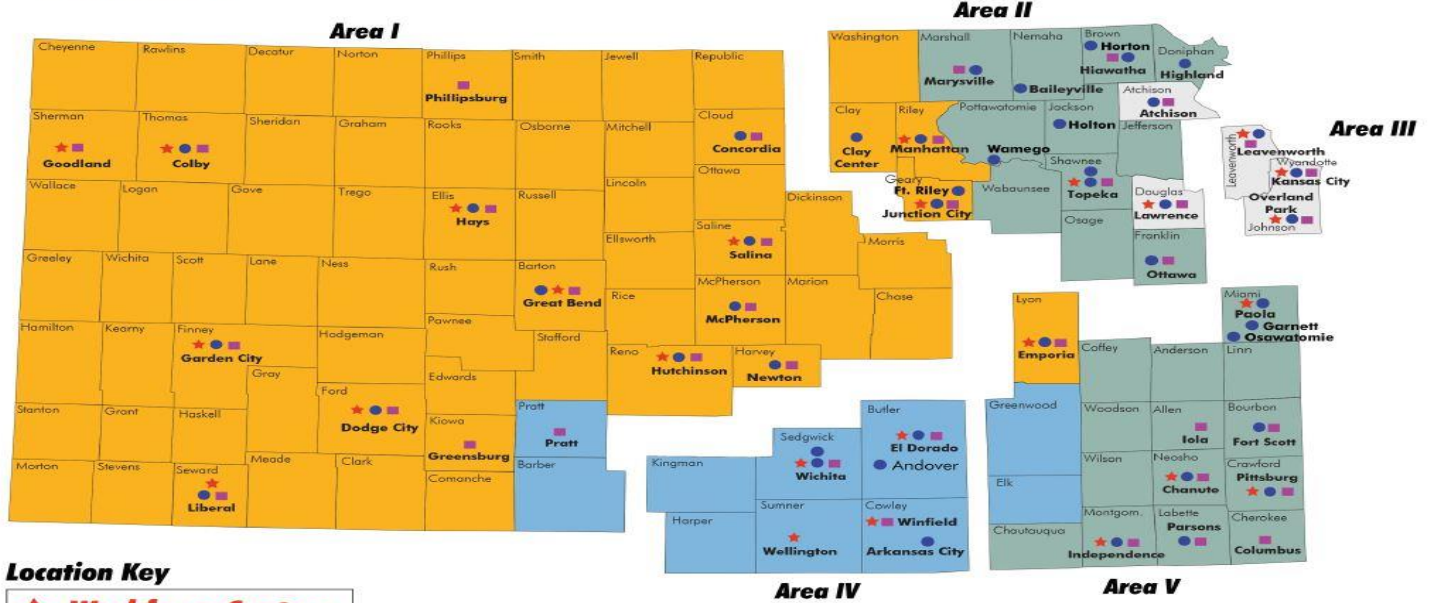


# LET'S GET TO WORK!



## Locations Map



### Location Key

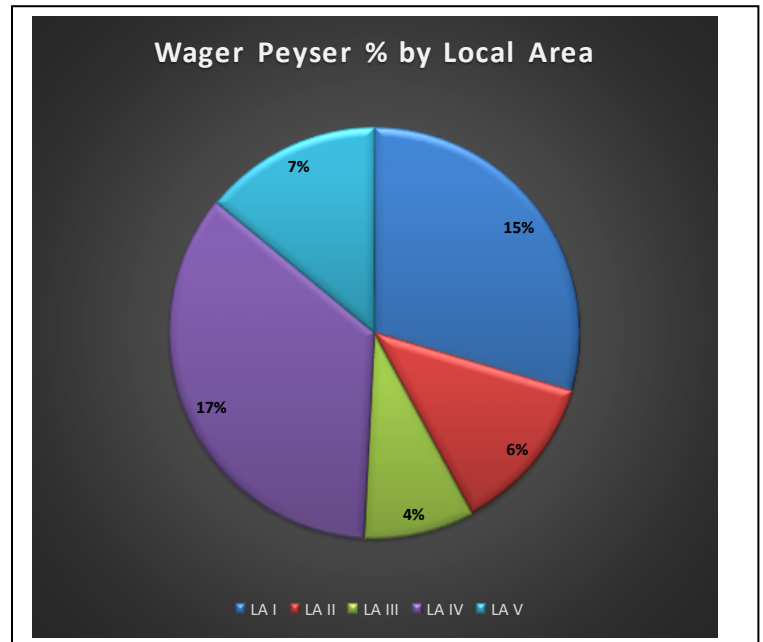
★	<b>Workforce Centers</b>
●	<b>AE Locations</b>
■	<b>DCF Locations</b>
West   Wichita   East   Kansas City	

08/04/17  
Adult Ed.  
15mk382565 7-15

## Wagner Peyser Participants

7/1/2020 – 6/30/2021

There were **15,338** Wagner Peyser Participants served during the last program year.



# FEDERAL WIOA PERFORMANCE MEASURES

## PY 2020 (July 1, 2020 – June 30, 2021)

Local Area I Performance Through PY 2020				
Indicator / Program	Adult	DW	Youth	Average Indicator Score
Employment 2nd Quarter After Exit	116.14%	112.23%	90.08%	106.15%
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%	106.25%	112.74%
<b>Average Program Score</b>	<b>116.14%</b>	<b>109.74%</b>	<b>99.79%</b>	

Local Area II Performance Through PY 2020				
Indicator / Program	Adult	DW	Youth	Average Indicator Score
Employment 2nd Quarter After Exit	105.65%	#DIV/0!	99.62%	102.63%
Employment 4th Quarter After Exit	113.84%	#DIV/0!	99.81%	106.82%
Median Earning 2nd Quarter After Ex	158.48%	#DIV/0!	91.09%	124.79%
Credential Attainment Rate	107.05%	#DIV/0!	119.41%	113.23%
<b>Average Program Score</b>	<b>121.25%</b>	<b>#DIV/0!</b>	<b>102.48%</b>	

Local Area III Performance Through PY 2020				
Indicator / Program	Adult	DW	Youth	Average Indicator Score
Employment 2nd Quarter After Exit	95.35%	87.73%	93.69%	92.26%
Employment 4th Quarter After Exit	94.86%	96.09%	88.58%	93.18%
Median Earning 2nd Quarter After Ex	121.79%	115.26%	45.74%	94.26%
Credential Attainment Rate	114.79%	124.87%	116.53%	118.73%
<b>Average Program Score</b>	<b>106.70%</b>	<b>105.99%</b>	<b>86.13%</b>	

Local Area IV Performance PY 2020				
Indicator / Program	Adult	DW	Youth	Average Indicator Score
Employment 2nd Quarter After Exit	86.00%	87.96%	115.86%	96.61%
Employment 4th Quarter After Exit	84.04%	100.09%	106.82%	96.98%
Median Earning 2nd Quarter After Ex	101.16%	111.83%	63.63%	92.20%
Credential Attainment Rate	88.52%	84.82%	121.07%	98.14%
<b>Average Program Score</b>	<b>89.93%</b>	<b>96.17%</b>	<b>101.84%</b>	

Local Area V Performance PY 2020				
Indicator / Program	Adult	DW	Youth	Average Indicator Score
Employment 2nd Quarter After Exit	94.11%	101.01%	102.71%	99.28%
Employment 4th Quarter After Exit	93.60%	95.79%	80.87%	90.09%
Median Earning 2nd Quarter After Ex	124.67%	66.05%	75.53%	88.75%
Credential Attainment Rate	93.43%	127.23%	96.85%	105.84%
<b>Average Program Score</b>	<b>101.45%</b>	<b>97.52%</b>	<b>88.99%</b>	

Overall State Performance PY 2020				
Indicator / Program	Adult	DW	Youth	Average Indicator Score
Employment 2nd Quarter After Exit	95.33%	91.47%	96.55%	94.45%
Employment 4th Quarter After Exit	94.07%	98.89%	96.08%	96.35%
Median Earning 2nd Quarter After Ex	119.42%	103.99%	69.26%	97.56%
Credential Attainment Rate	106.93%	116.40%	111.76%	111.70%
<b>Average Program Score</b>	<b>103.94%</b>	<b>102.69%</b>	<b>93.41%</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 **88.27%**. LA I achieved **116.14%** of this goal.

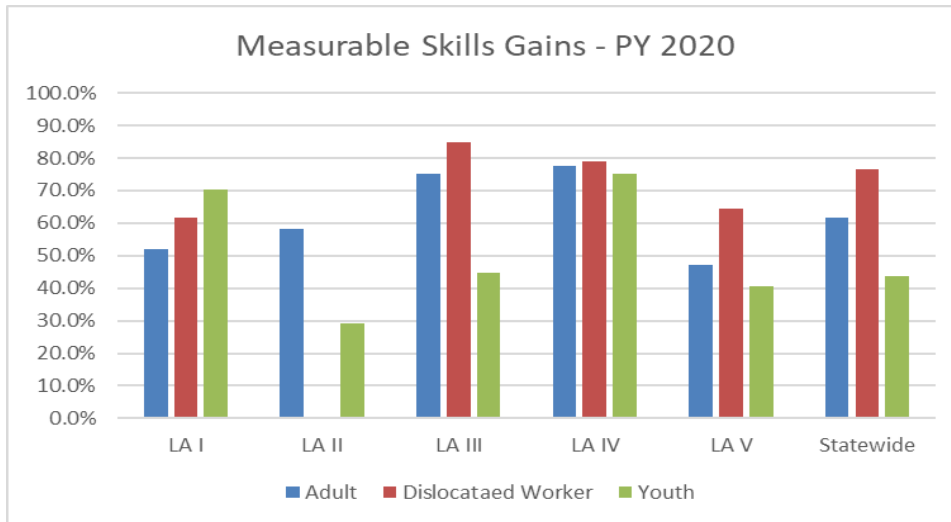
Green boxes are exceeding goals.

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%**

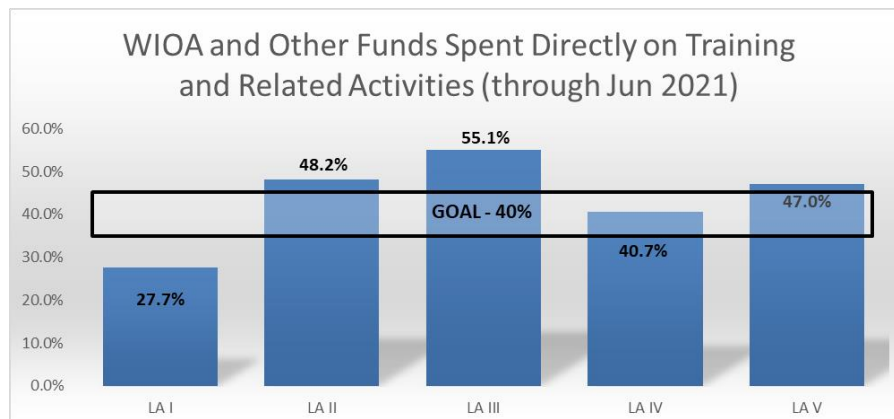
## WIOA - Title III – Wagner Peyser Performance

WIOA Title III - Wagner Peyser: PY 2020							
	LA I	LA II	LA III	LA IV	LA V	Statewide	Goal
Employment Q2	65.9%	59.4%	63.4%	67.1%	67.5%	65.4%	70.6%
Employment Q4	65.0%	59.4%	61.9%	67.7%	64.0%	64.8%	69.8%
Median Earnings	\$5,370	\$5,008	\$5,783	\$5,770	\$5,477	\$5,542	\$5,356

# STATE PERFORMANCE MEASURES

## Training Resources

From July 2020 through June 2021 Kansas spent over **\$5.4 million** dollars to train Kansans in demand occupations.



KANSASWORKS State Board  
Quarterly Expenditure/Performance Report  
Fiscal Year 2021/4th Quarter

<b>LOCAL AREA I</b>										
<b>PY20/FY21</b>										
<b>Q4 YTD</b>										
<b>07/01/20- 06/30/21</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 Partcpts Served	Cost per Participant Served	Balance Remaining
Administration	\$ 103,066.31	\$ 88,385.27				\$ 88,385.27	85.76%			\$ 14,681.04
Adult	\$ 496,102.05	\$ 415,719.25		\$ 54,519.63	11.6%	\$ 470,238.88	94.79%	303	\$ 1,551.94	\$ 25,863.17
Dislocated Worker	\$ 259,680.72	\$ 167,029.10		\$ 40,834.70	19.6%	\$ 207,863.80	80.05%	32	\$ 6,495.74	\$ 51,816.92
Youth	\$ 293,790.35	\$ 157,563.68	24.9%	\$ 40,411.01	20.4%	\$ 197,974.69	67.39%	30	\$ 6,599.16	\$ 95,815.66
A & DW Total	\$ 858,849.08	\$ 582,748.35		\$ 95,354.33	14.1%	\$ 678,102.68	78.95%	#DIV/0!		\$ 180,746.40
WIOA Program Total	\$ 1,049,573.12	\$ 740,312.03		\$ 135,765.34	15.5%	\$ 876,077.37	83.47%	365	\$ 2,400.21	\$ 173,495.75
<b>Other funds/grants available (report all funds available):</b>									Cost per	
KHPOP	\$ 672,985.00	\$ 286,294.34		\$ 95,712.42	33.4%	\$ 382,006.76	56.76%	122	\$ 3,131.20	\$ 290,978.24
Rapid Response	\$ 59,632.98	\$ 43,528.94		\$ -	0.0%	\$ 43,528.94	72.99%		NA	\$ 16,104.04
Workforce Innovation Fund (WIF)	\$ 52,068.22	\$ 49,382.95		\$ -	0.0%	\$ 49,382.95	94.84%			
Vocational Rehabilitation - End Dependence Kansas	\$ 291,698.82	\$ 180,061.00		\$ 180,853.27	50.1%	\$ 360,914.27	123.73%	127	\$ 2,841.84	
RASEG	\$ 234,160.00	\$ 46,155.23		\$ 26,684.36	36.6%	\$ 72,839.59	31.11%	76	NA	
Reg Apprenticeship Expansion	\$ 81,992.83	\$ 3,484.97		\$ 58,700.72	94.4%	\$ 62,185.69	75.84%	76	\$ 818.23	\$ 19,807.14
Total Other funds/grants:	\$ 1,392,537.85	\$ 608,907.43		\$ 361,950.77	37.3%	\$ 970,858.20	69.72%	401	\$ 2,421.09	\$ 421,679.65
<b>TOTALS (excluding youth):</b>	\$ 2,251,386.93	\$ 1,191,655.78		\$ 457,305.10	27.7%	\$ 1,648,960.88	73.24%	401	\$ 4,112.12	\$ 602,426.05

<b>LOCAL AREA II</b>										
<b>PY20/FY21</b>										
<b>Q4 YTD</b>										
<b>07/01/20- 06/30/21</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	\$ 149,621.43				\$ 149,621.43	69.13%			\$ 66,799.23
Adult	\$ 1,231,120.21	\$ 457,385.41		\$ 425,660.10	48.2%	\$ 883,045.51	71.73%	143	\$ 6,175.14	\$ 348,074.70
Dislocated Worker					#DIV/0!	\$ -	#DIV/0!	-	#DIV/0!	\$ -
Youth	\$ 1,212,387.61	\$ 363,945.92	37.90%	\$ 144,091.62	28.4%	\$ 508,037.54	41.90%	95	\$ 5,347.76	\$ 704,350.07
A & DW Total	\$ 1,231,120.21	\$ 457,385.41		\$ 425,660.10	48.2%	\$ 883,045.51	71.73%	143	\$ 6,175.14	\$ 348,074.70
WIOA Program Total	\$ 2,443,507.82	\$ 821,331.33		\$ 569,751.72	41.0%	\$ 1,391,083.05	56.93%	238	\$ 5,844.89	\$ 1,052,424.77
<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	\$ 168,455.40		\$ 134,407.34	44.4%	\$ 302,862.74	54.89%		#DIV/0!	\$ 248,877.66
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	\$ 1,010.14			0.0%	\$ 1,010.14	10.10%		#DIV/0!	\$ 8,989.86
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	\$ 34,586.76		\$ -	0.0%	\$ 34,586.76	65.22%	-	#DIV/0!	\$ 18,442.09
Work-Based Learning	\$ 37,590.00	\$ 12,288.23		\$ -	0.0%	\$ 12,288.23	32.69%	-	#DIV/0!	\$ 25,301.77
Total Other funds/grants:	\$ 808,806.91	\$ 269,429.19		\$ 227,952.53	45.8%	\$ 497,381.72	61.50%	143	\$ 3,478.19	\$ 311,425.19
<b>TOTALS (excluding youth):</b>	\$ 2,039,927.12	\$ 726,814.60		\$ 653,612.63	47.3%	\$ 1,380,427.23	67.67%	286	\$ 4,826.67	\$ 659,499.89

**KANSASWORKS State Board**  
 Quarterly Expenditure/Performance Report  
 Fiscal Year 2021/4th Quarter

<b>LOCAL AREA III</b>										
<b>PY20/FY21</b>										
<b>Q4 YTD</b>										
<b>07/01/20- 06/30/21</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 Partcpts Served	Cost per Participant Served	Balance Remaining
Administration	\$ 405,249.20	\$ 315,472.71				\$ 315,472.71	77.85%			\$ 89,776.49
Adult	\$ 1,874,015.53	\$ 899,743.97		\$ 667,426.85	42.6%	\$ 1,567,170.82	83.63%	404	\$ 3,879.14	\$ 306,844.71
Dislocated Worker	\$ 651,372.58	\$ 245,188.66		\$ 139,225.24	36.2%	\$ 384,413.90	59.02%	67	\$ 5,737.52	\$ 266,958.68
Youth	\$ 1,267,191.87	\$ 748,754.77	11.5%	\$ 59,120.27	7.3%	\$ 807,875.04	63.75%	85	\$ 9,504.41	\$ 459,316.83
A & DW Total	\$ 2,525,388.11	\$ 1,144,932.63		\$ 806,652.09	41.3%	\$ 1,951,584.72	77.28%	471	\$ 4,143.49	\$ 573,803.39
WIOA Program Total	\$ 3,792,579.98	\$ 1,893,687.40		\$ 865,772.36	31.4%	\$ 2,759,459.76	72.76%	556	\$ 4,963.06	\$ 1,033,120.22
<b>Other funds/grants available (report all funds available):</b>									Cost per	
Grants w/no training resources (RR, KHPOP Impact, RA Accel)						\$ -				
KHPOP-Yr 5 & Yr 5 extension	\$ 698,704.11	\$ 211,571.63		\$ 175,960.39	45.4%	\$ 387,532.02	55.46%	528	\$ 733.96	\$ 311,172.09
OKEP	\$ 45,802.97	\$ 23,600.83		\$ -	0.0%	\$ 23,600.83	51.53%	120	\$ 196.67	\$ 22,202.14
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
LAll-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	\$ -
LAll-Wyandotte County-CARES Act	\$ 2,000,000.00	\$ 144,420.24		\$ 354,702.26	71.1%	\$ 499,122.50	24.96%	170	\$ 2,936.01	\$ 1,500,877.50
Total Other funds/grants:	\$ 3,908,736.14	\$ 660,622.73		\$ 1,406,144.99	68.0%	\$ 2,066,767.72	52.88%	1,028	\$ 2,010.47	\$ 1,841,968.42
<b>TOTALS (excluding youth):</b>	\$ 6,434,124.25	\$ 1,805,555.36		\$ 2,212,797.08	<b>55.1%</b>	\$ 4,018,352.44	62.45%	1,499	\$ 2,680.69	\$ 2,415,771.81

<b>LOCAL AREA IV</b>										
<b>PY20/FY21</b>										
<b>Q4 YTD</b>										
<b>07/01/20- 06/30/21</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 Partcpts Served	Cost per Participant Served	Balance Remaining
Administration	\$ 210,320.50	\$ 205,126.71				\$ 205,126.71	97.53%			\$ 5,193.79
Adult	\$ 756,859.50	\$ 502,813.93		\$ 213,409.76	29.8%	\$ 716,223.69	94.63%	624	\$ 1,147.79	\$ 40,635.81
Dislocated Worker	\$ 798,234.96	\$ 777,808.12		\$ 6,462.61	0.8%	\$ 784,270.73	98.25%	451	\$ 1,738.96	\$ 13,964.23
Youth	\$ 987,719.90	\$ 446,188.18	9.4%	\$ 74,610.05	14.3%	\$ 520,798.23	52.73%	56	\$ 9,299.97	\$ 466,921.67
A & DW Total	\$ 1,555,094.46	\$ 1,280,622.05		\$ 219,872.37	14.7%	\$ 1,500,494.42	96.49%	1,075	\$ 1,395.81	\$ 54,600.04
WIOA Program Total	\$ 2,542,814.36	\$ 1,726,810.23		\$ 294,482.42	14.6%	\$ 2,021,292.65	79.49%	1,131	\$ 1,787.17	\$ 521,521.71
<b>Other funds/grants available (report all funds available):</b>									Cost per	
Rapid Response						\$ 106,022.50	\$ 21,137.14			
Senior Community Services Employment Program						\$ 753,806.00	\$ 166,560.30			
KHPOP Year 5						\$ 470,024.00	\$ 112,070.67			
RETAIN						\$ 368,296.50	\$ 177,936.78			
KAMP- America's Promise						\$ 1,770,000.00	\$ 139,918.37			
DWG						\$ 1,267,830.00	\$ 781,630.13			
KS Appr						\$ 331,625.00	\$ (103.03)			
RA SEG						\$ 95,390.00	\$ 65,450.27			
United Way PCA						\$ 136,000.00	\$ 64,849.93			
MUS DW						\$ 336,813.81	\$ 195,751.18			
County CARES						\$ 908,932.00	\$ 125,476.50			
PACES						\$ 82,597.50	\$ 16,212.49			
HYPE/YEP/Skills 180/WBL						\$ 450,000.00	\$ 573,370.49			
Total Other funds/grants:						\$ 7,077,337.31	\$ 2,440,261.22			
<b>TOTALS (excluding youth):</b>	\$ 9,620,151.67	\$ 3,720,883.27		\$ 2,553,212.51	<b>40.7%</b>	\$ 6,274,095.78	65.22%	2,069	\$ 3,032.43	\$ 3,346,055.89

**KANSASWORKS State Board**  
 Quarterly Expenditure/Performance Report  
 Fiscal Year 2021/4th Quarter

**LOCAL AREA V**

<b>PY20/FY21 Q4 YTD 07/01/20- 06/30/21</b>	<b>Current Allocation + Carry In</b>	<b>Operational Expenditures</b>	<b>Youth Work Experience Percentage</b>	<b>Direct Participant Expenditures (trg &amp; supp svcs)</b>	<b>Percent Spent Directly on Participant</b>	<b>Total Funds Expended</b>	<b>Percent of Funds Expended</b>	<b>Total Partcpts Served</b>	<b>Cost per Participant Served</b>	<b>Balance Remaining</b>
Administration	\$420,888.00	\$ 220,572.17				\$ 220,572.17	52.41%			\$ 200,315.83
Adult	1,229,054.00	\$ 513,556.18		\$ 412,984.01	44.6%	\$ 926,540.19	75.39%	266	\$ 3,483.23	\$ 302,513.81
Dislocated Worker	673,392.00	\$ 46,056.20		\$ 48,639.57	51.4%	\$ 94,695.77	14.06%	16	\$ 5,918.49	\$ 578,696.23
Youth	\$1,349,362.00	\$ 503,043.14	20%	\$ 167,262.80	25.0%	\$ 670,305.94	49.68%	93	\$ 7,207.59	\$ 679,056.06
<b>A &amp; DW Total</b>	<b>\$ 1,902,446.00</b>	<b>\$ 559,612.38</b>		<b>\$ 461,623.58</b>	<b>45.2%</b>	<b>\$ 1,021,235.96</b>	<b>53.68%</b>	<b>282</b>	<b>\$ 3,621.40</b>	<b>\$ 881,210.04</b>
WIOA Program Total	\$ 3,251,808.00	\$ 1,062,655.52		\$ 628,886.38	37.2%	\$ 1,691,541.90	52.02%	375	\$ 4,510.78	\$ 1,560,266.10
<b>Other funds/grants available (report all funds available):</b>										<b>Cost per</b>
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	\$ 148,244.06		\$ 113,147.73	43.3%	\$ 261,391.79	47.38%		#DIV/0!	\$ 290,348.61
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	\$ -	\$ -		\$ -	#DIV/0!	\$ -	#DIV/0!		#DIV/0!	\$ -
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	\$ 101,344.72		\$ 31,365.30	23.6%	\$ 132,710.02	52.21%		#DIV/0!	\$ 121,469.98
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:	\$ 1,457,684.35	\$ 412,746.78		\$ 400,273.19	49.2%	\$ 813,019.97	55.77%	-	#DIV/0!	\$ 644,664.38
<b>TOTALS (excluding youth):</b>	<b>\$ 3,360,130.35</b>	<b>\$ 972,359.16</b>		<b>\$ 861,896.77</b>	<b>47.0%</b>	<b>\$ 1,834,255.93</b>	<b>54.59%</b>	<b>282</b>	<b>\$ 2,883.05</b>	<b>\$ 1,525,874.42</b>

**STATE-WIDE**

<b>PY20/FY21 Q4 YTD 07/01/20- 06/30/21</b>	<b>Current Allocation + Carry In</b>	<b>Operational Expenditures</b>	<b>Youth Work Experience Percentage</b>	<b>Direct Participant Expenditures (trg &amp; supp svcs)</b>	<b>Percent Spent Directly on Participant</b>	<b>Total Funds Expended</b>	<b>Percent of Funds Expended</b>	<b>Total Partcpts Served</b>	<b>Cost per Participant Served</b>	<b>Balance Remaining</b>
Administration	\$ 1,355,944.67	\$ 979,178.29				\$ 979,178.29	72.21%			\$ 376,766.38
Adult	\$ 5,587,151.29	\$ 2,789,218.74		\$ 1,774,000.35	38.9%	\$ 4,563,219.09	81.67%	1,740	\$ 2,622.54	\$ 1,023,932.20
Dislocated Worker	\$ 2,382,680.26	\$ 1,236,082.08		\$ 235,162.12	16.0%	\$ 1,471,244.20	61.75%	566	\$ 2,599.37	\$ 911,436.06
Youth	\$ 5,110,451.73	\$ 2,219,495.69	20.7%	\$ 485,495.75	17.9%	\$ 2,704,991.44	52.93%	359	\$ 7,534.80	\$ 2,405,460.29
<b>A &amp; DW Total</b>	<b>\$ 7,969,831.55</b>	<b>\$ 4,025,300.82</b>		<b>\$ 2,009,162.47</b>	<b>33.3%</b>	<b>\$ 6,034,463.29</b>	<b>75.72%</b>	<b>2,306</b>	<b>\$ 2,616.85</b>	<b>\$ 1,935,368.26</b>
WIOA Program Total	\$ 13,080,283.28	\$ 6,244,796.51		\$ 2,494,658.22	28.5%	\$ 8,739,454.73	66.81%	2,665	\$ 3,279.35	\$ 4,340,828.55
<b>Other funds/grants available (report all funds available):</b>										<b>Cost per</b>
KHPOP	\$ 3,318,154.02	\$ 1,030,675.71		\$ 731,102.32	41.5%	\$ 1,761,778.03	53.10%		#DIV/0!	\$ 1,556,375.99
LA I Vocational Rehabilitation-End Dependence Kansas	\$ 291,698.82	\$ 180,061.00		\$ 180,853.27	50.1%	\$ 360,914.27	123.73%		#DIV/0!	\$ (69,215.45)
LA IV - PACES	\$ 82,597.50	\$ 16,212.49		\$ 60,882.90	79.0%	\$ 77,095.39	93.34%		#DIV/0!	\$ 5,502.11
Rapid Response (LA III not included)	\$ 187,897.23	\$ 70,693.54		\$ -	0.0%	\$ 70,693.54	37.62%		#DIV/0!	\$ 117,203.69
LA III - OKEP	\$ 45,802.97	\$ 23,600.83		\$ -	0.0%	\$ 23,600.83	51.53%		#DIV/0!	\$ 22,202.14
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	\$ 212,950.22		\$ 98,292.66	31.6%	\$ 311,242.88	53.32%		#DIV/0!	\$ 272,487.12
Reg Apprenticeship State Apprenticeship Expansion	\$ 785,159.67	\$ 81,314.74		\$ 324,667.57	80.0%	\$ 405,982.31	51.71%		#DIV/0!	\$ 379,177.36
LA III - Johnson & Wyandotte County Cares Act	\$ 3,092,076.97	\$ 420,777.87	\$ -	\$ 1,170,421.60	73.6%	\$ 1,591,199.47	51.46%		#DIV/0!	\$ 1,500,877.50
LA IV - MUS DW	\$ 336,813.81	\$ 195,751.18		\$ 141,062.63	41.9%	\$ 336,813.81	100.00%		#DIV/0!	\$ -
LA IV - United Way PCA	\$ 136,000.00	\$ 64,849.93		\$ 39,139.00	37.6%	\$ 103,988.93	76.46%		#DIV/0!	\$ 32,011.07
LA IV - KAMP (H-1B Visa Grant)	\$ 1,770,000.00	\$ 139,918.37		\$ 132,901.97	48.7%	\$ 272,820.34	15.41%		#DIV/0!	\$ 1,497,179.66
LA IV - Senior Comm. Service Program	\$ 753,806.00	\$ 166,560.30		\$ 561,222.92	77.1%	\$ 727,783.22	96.55%		#DIV/0!	\$ 26,022.78
LA IV - HYPE/YEP	\$ 450,000.00	\$ 573,370.49		\$ 15,717.48	2.7%	\$ 589,087.97	130.91%		#DIV/0!	\$ (139,087.97)
LA IV - RETAIN	\$ 368,296.50	\$ 177,936.78		\$ 4,347.60	2.4%	\$ 182,284.38	49.49%		#DIV/0!	\$ 186,012.12
LA IV - DWG	\$ 1,267,830.00	\$ 781,630.13		\$ 486,197.20	38.3%	\$ 1,267,827.33	100.00%		#DIV/0!	\$ 2.67
LA IV - County Cares	\$ 908,932.00	\$ 125,476.50		\$ 782,852.50	86.2%	\$ 908,329.00				
LAll - Work-Based Learning	\$ 53,028.85	\$ 34,586.76		\$ -	0.0%	\$ 9,779.67	18.44%		#DIV/0!	\$ 43,249.18
Total Other funds/grants:	\$ 12,254,101.71	\$ 3,404,056.40		\$ 3,460,611.92	50.4%	\$ 6,864,668.32	56.02%	-	#DIV/0!	\$ 5,389,433.39
<b>TOTALS (excluding youth):</b>	<b>\$ 20,223,933.26</b>	<b>\$ 7,429,357.22</b>		<b>\$ 5,469,774.39</b>	<b>42.4%</b>	<b>\$ 12,899,131.61</b>	<b>63.78%</b>	<b>2,306</b>	<b>\$ 5,593.73</b>	<b>\$ 7,324,801.65</b>

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

## Training Expenditure Narratives

Quarter

4

Fiscal Year

2021

State Board Meeting

08/04/21

*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

27.7%

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 127 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

48.2%

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.

### Local Area III

Percent Spent  
Directly on  
Participant

55.1%

The LA III training percentage is within range for the quarter ending 6/30/21. We will continue to focus our efforts on maintaining or increasing the percentage.

### Local Area IV

Percent Spent  
Directly on  
Participant

40.7%

Within Range

### Local Area V

Percent Spent  
Directly on  
Participant

47.0%

The 47% participant cost spend rate is a combination of our RASAE Grant participant expenditure rate of 73.9%. The RASAE Grant, which is now closed, had a high customer focused budget. The rate reflects the goal of the grant to train participants in various apprenticeship positions. Our WIOA AD/DW Participant Expenditure Rate is 45.1%, which is slightly above the maximum range of 45%. This is a combination of year end receivables reducing our operational expenses and a slight increase in our AD/DW training in the OJT category, which has a high reimbursement rate by comparison to classroom training.