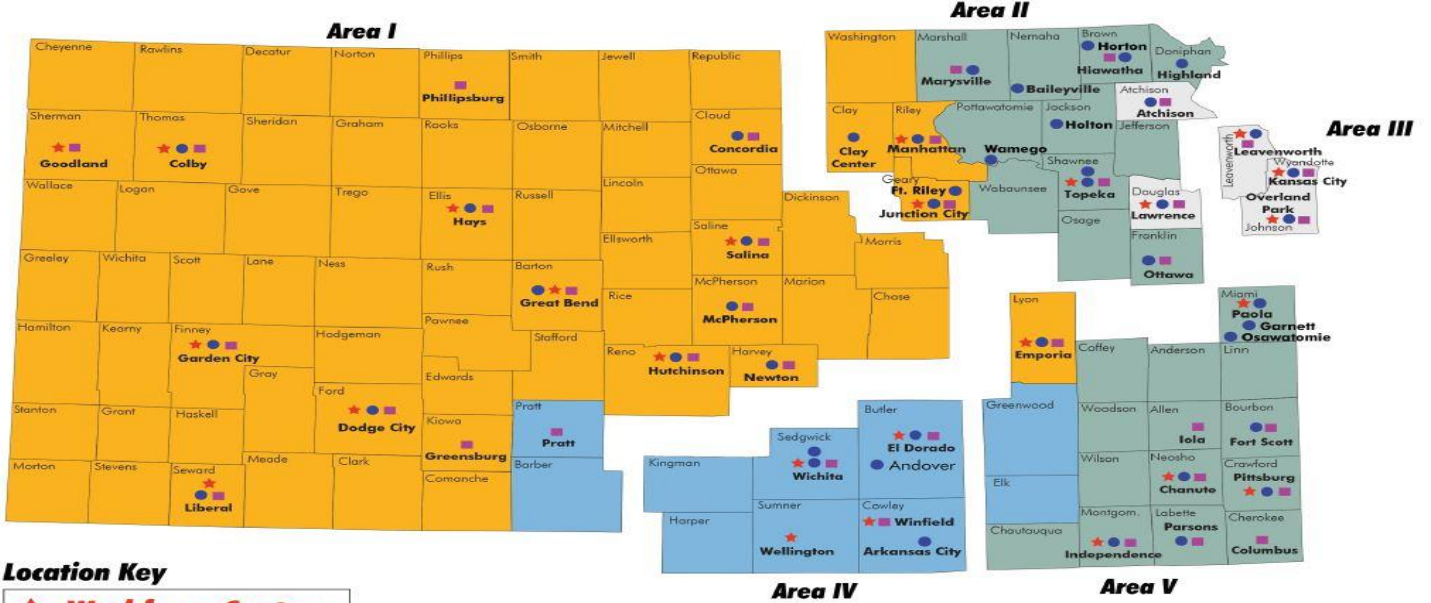


LET'S GET TO WORK!



Locations Map



Location Key

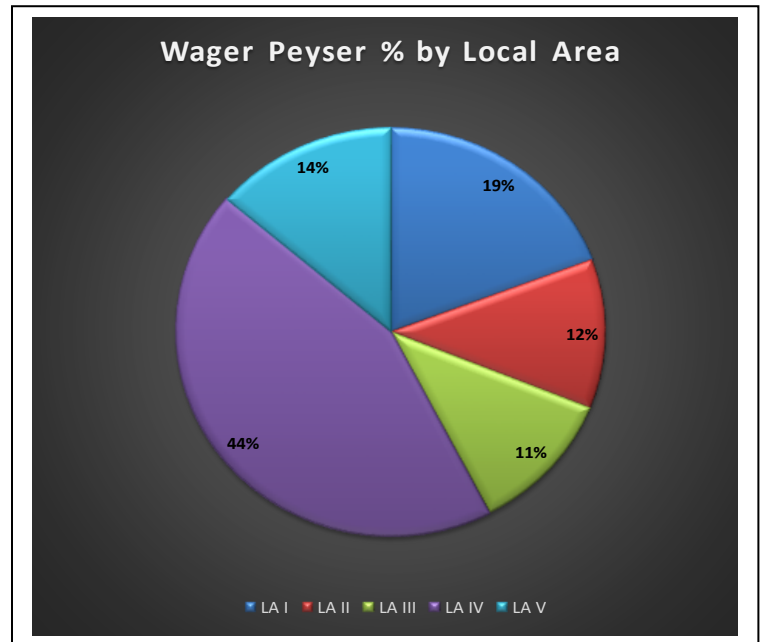
★	Workforce Centers
●	AE Locations
■	DCF Locations
West Wichita East Kansas City	

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

Wagner Peyser Participants

7/1/2021 – 9/30/2021

There were **5,140** Wagner Peyser Participants served during the last quarter.



FEDERAL WIOA PERFORMANCE MEASURES

PY 2021 (July 1, 2021 – Sept 30, 2021)

Local Area I Performance Through PY 2021				
Indicator / Program	Title I	Title I DW	Title I	Average Indicator Score
Employment 2nd Quarter After Exit	114.71%	103.90%	108.37%	108.99%
Employment 4th Quarter After Exit	122.47%	101.27%	106.97%	110.23%
Median Earning 2nd Quarter After Ex	112.91%	79.32%	93.18%	95.14%
Credential Attainment Rate	67.02%	42.41%	80.29%	63.24%
Average Program Score	104.28%	81.72%	97.20%	

Local Area II Performance Through PY 2021				
Indicator / Program	Adult	DW	Youth	Average Indicator Score
Employment 2nd Quarter After Exit	105.26%	#DIV/0!	60.34%	82.80%
Employment 4th Quarter After Exit	96.53%	#DIV/0!	88.44%	92.48%
Median Earning 2nd Quarter After Ex	141.48%	#DIV/0!	65.24%	103.36%
Credential Attainment Rate	113.74%	#DIV/0!	84.75%	99.24%
Average Program Score	114.25%	#DIV/0!	74.69%	

Local Area III Performance Through PY 2021				
Indicator / Program	Adult	DW	Youth	Average Indicator Score
Employment 2nd Quarter After Exit	88.52%	86.58%	89.66%	88.25%
Employment 4th Quarter After Exit	95.65%	82.77%	108.54%	95.65%
Median Earning 2nd Quarter After Ex	115.19%	92.74%	29.12%	79.02%
Credential Attainment Rate	113.02%	104.09%	0.00%	72.37%
Average Program Score	103.09%	91.54%	56.83%	

Local Area IV Performance PY 2021				
Indicator / Program	Adult	DW	Youth	Average Indicator Score
Employment 2nd Quarter After Exit	93.14%	83.69%	91.95%	89.60%
Employment 4th Quarter After Exit	76.78%	96.03%	108.54%	93.78%
Median Earning 2nd Quarter After Ex	105.54%	89.25%	45.88%	80.22%
Credential Attainment Rate	107.24%	95.42%	169.49%	124.05%
Average Program Score	95.67%	91.10%	103.97%	

Local Area V Performance PY 2021				
Indicator / Program	Adult	DW	Youth	Average Indicator Score
Employment 2nd Quarter After Exit	111.72%	121.21%	91.95%	108.29%
Employment 4th Quarter After Exit	94.08%	105.49%	130.25%	109.94%
Median Earning 2nd Quarter After Ex	131.70%	91.76%	82.00%	101.82%
Credential Attainment Rate	56.44%	#DIV/0!	96.85%	76.65%
Average Program Score	98.49%	106.15%	100.26%	

Overall State Performance PY 2021				
Indicator / Program	Adult	DW	Youth	Average Indicator Score
Employment 2nd Quarter After Exit	98.04%	87.12%	87.00%	90.72%
Employment 4th Quarter After Exit	91.65%	92.06%	105.67%	96.46%
Median Earning 2nd Quarter After Ex	117.57%	88.68%	65.24%	90.50%
Credential Attainment Rate	98.72%	91.89%	86.48%	92.36%
Average Program Score	101.49%	89.94%	86.10%	

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 **87.18%**. LA I achieved **114.71%** of this goal.

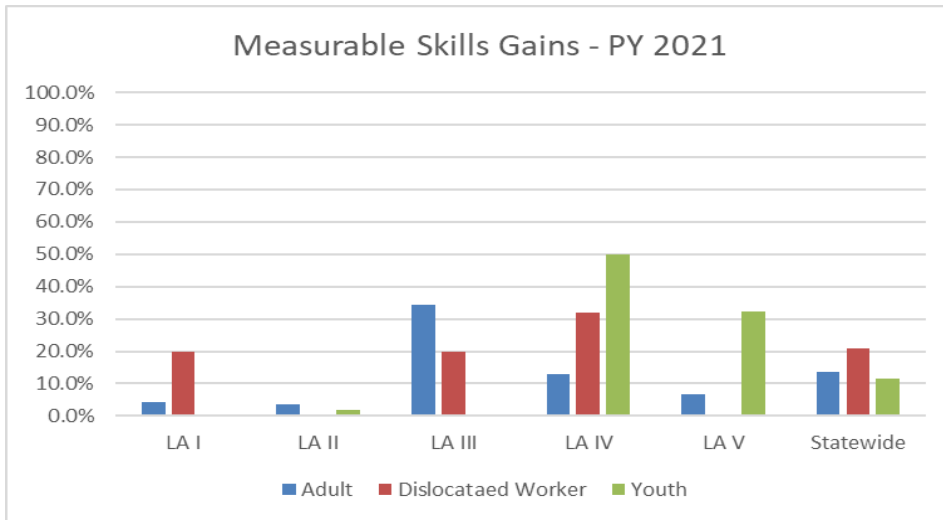
Green boxes are exceeding goals.

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 2021



This measure will build throughout the program year in order to reach these following goals:

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

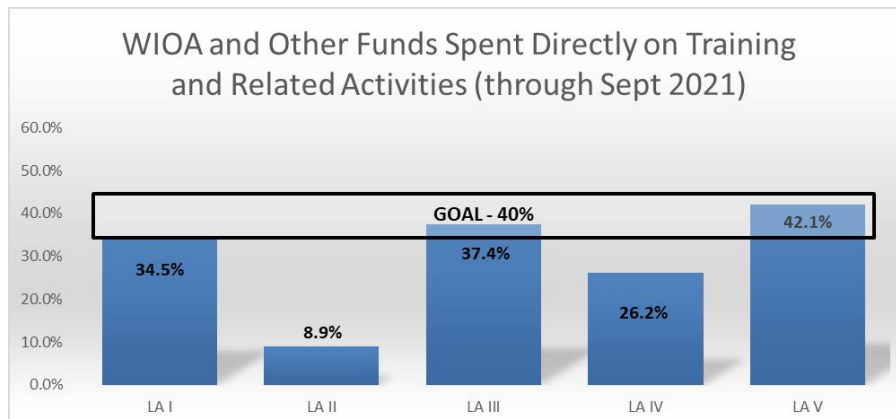
WIOA - Title III – Wagner Peyser Performance

WIOA Title III - Wagner Peyser: PY 2021							
	LA I	LA II	LA III	LA IV	LA V	Statewide	Goal
Employment Q2	65.4%	59.5%	59.5%	68.7%	69.1%	65.7%	70.6%
Employment Q4	65.8%	56.8%	62.1%	63.1%	65.1%	62.9%	69.8%
Median Earnings	\$5,482	\$5,542	\$4,671	\$5,515	\$6,196	\$5,572	\$5,356

STATE PERFORMANCE MEASURES

Training Resources

From July 2021 through Sept 2021 Kansas spent over **\$1.1 million** dollars to train Kansans in demand occupations.



KANSASWORKS State Board
Quarterly Expenditure/Performance Report
Fiscal Year 2022/1st Quarter

LOCAL AREA I										
PY21/FY22										
Q1 YTD										
07/01/21- 09/30/21										
	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 Partcpts Served	Cost per Participant Served	Balance Remaining
Administration	\$ 55,751.04	\$ 21,855.28				\$ 21,855.28	39.20%			\$ 33,895.76
Adult	\$ 138,927.92	\$ 48,015.99		\$ 8,089.26	14.4%	\$ 56,105.25	40.38%		#DIV/0!	\$ 82,822.67
Dislocated Worker	\$ 100,907.54	\$ 45,473.34		\$ 12,999.81	22.2%	\$ 58,473.15	57.95%		#DIV/0!	\$ 42,434.39
Youth	\$ 238,312.40	\$ 49,211.40	40.6%	\$ 26,970.68	35.4%	\$ 76,182.08	31.97%		#DIV/0!	\$ 162,130.32
A & DW Total	\$ 295,586.50	\$ 93,489.33		\$ 21,089.07	18.4%	\$ 114,578.40	38.76%		#DIV/0!	\$ 181,008.10
WIOA Program Total	\$ 478,147.86	\$ 142,700.73		\$ 48,059.75	25.2%	\$ 190,760.48	39.90%		#DIV/0!	\$ 287,387.38
Other funds/grants available (report all funds available):										Cost per
KHPOP	\$ 288,964.37	\$ 61,273.34		\$ 34,921.02	57.0%	\$ 96,194.36	33.29%		#DIV/0!	\$ 192,770.01
Rapid Response	\$ 12,109.50	\$ 11,489.53		\$ -	0.0%	\$ 11,489.53	94.88%		NA	\$ 619.97
					#DIV/0!	\$ -	#DIV/0!			
Vocational Rehabilitation - End Dependence Kansas	\$ 343,510.96	\$ 50,650.00		\$ 32,922.50	39.4%	\$ 83,572.50	24.33%		#DIV/0!	
RASEG	\$ 161,320.41	\$ 11,747.83		\$ 31,574.40	72.9%	\$ 43,322.23	26.85%		NA	
Total Other funds/grants:	\$ 805,905.24	\$ 135,160.70		\$ 99,417.92	42.4%	\$ 234,578.62	29.11%		#DIV/0!	\$ 571,326.62
TOTALS (excluding youth):	\$ 1,101,491.74	\$ 228,650.03		\$ 120,506.99	34.5%	\$ 349,157.02	31.70%	-	#DIV/0!	\$ 752,334.72

LOCAL AREA II										
PY21/FY22										
Q1 YTD										
07/01/21- 09/30/21										
	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 Part Served	Cost per Participant Served	Balance Remaining
Administration	\$ 175,582.23	\$ 28,007.70				\$ 28,007.70	15.95%			\$ 147,574.53
Adult	\$ 442,694.70	\$ 140,990.01		\$ 1,295.22	0.9%	\$ 142,285.23	32.14%	143	\$ 995.00	\$ 300,409.47
Dislocated Worker	\$ 88,106.00	\$ 3,547.68		\$ 12,870.40	78.4%	\$ 16,418.08	18.63%	-	#DIV/0!	\$ 71,687.92
Youth	\$ 1,391,487.34	\$ 78,486.96	41.16%	\$ 23,631.50	23.1%	\$ 102,118.46	7.34%	95	\$ 1,074.93	\$ 1,289,368.88
A & DW Total	\$ 530,800.70	\$ 144,537.69		\$ 14,165.62	8.9%	\$ 158,703.31	29.90%	143	\$ 1,109.81	\$ 372,097.39
WIOA Program Total	\$ 1,922,288.04	\$ 223,024.65		\$ 37,797.12	14.5%	\$ 260,821.77	13.57%	238	\$ 1,095.89	\$ 1,661,466.27
Other funds/grants available (report all funds available):										Cost per
KHPOP (FY19-KHPOP-002)	\$ -	\$ -		\$ -	#DIV/0!	\$ -	#DIV/0!		#DIV/0!	\$ -
KHPOP (FY20-KHPOP-002)	\$ 248,877.66	\$ 49,767.87		\$ 71,669.93	59.0%	\$ 121,437.80	48.79%		#DIV/0!	\$ 127,439.86
Rapid Response (FY19-RR-002)	\$ -	\$ -			#DIV/0!	\$ -	#DIV/0!		#DIV/0!	\$ -
Rapid Response (FY20-RR-002)	\$ 8,989.86	\$ 601.12			0.0%	\$ 601.12	6.69%		#DIV/0!	\$ 8,388.74
Reg Apprenticeship Expansion	\$ -	\$ -		\$ -	0.0%	\$ -	#DIV/0!			\$ -
Work-Based Learning	\$ 70,000.00	\$ 1,329.81		\$ -	0.0%	\$ 1,329.81	1.90%	-	#DIV/0!	\$ 68,670.19
Total Other funds/grants:	\$ 327,867.52	\$ 51,698.80		\$ 71,669.93	58.1%	\$ 123,368.73	37.63%	#REF!	#REF!	\$ 204,498.79
TOTALS (excluding youth):	\$ 858,668.22	\$ 196,236.49		\$ 85,835.55	30.4%	\$ 282,072.04	32.85%	#REF!	#REF!	\$ 576,596.18

KANSASWORKS State Board
Quarterly Expenditure/Performance Report
Fiscal Year 2022/1st Quarter

LOCAL AREA III										
PY21/FY22										
Q1 YTD										
07/01/21- 09/30/21										
	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	\$ 412,750.00	\$ 54,571.93				\$ 54,571.93	13.22%			\$ 358,178.07
Adult	\$ 1,252,293.00	\$ 253,058.50		\$ 18,888.65	6.9%	\$ 271,947.15	21.72%	283	\$ 960.94	\$ 980,345.85
Dislocated Worker	\$ 1,221,635.00	\$ 45,469.11		\$ 3,176.00	6.5%	\$ 48,645.11	3.98%	35	\$ 1,389.86	\$ 1,172,989.89
Youth	\$ 1,465,982.00	\$ 142,695.34	8.7%	\$ 1,452.84	1.0%	\$ 144,148.18	9.83%	43	\$ 3,352.28	\$ 1,321,833.82
A & DW Total	\$ 2,473,928.00	\$ 298,527.61		\$ 22,064.65	6.9%	\$ 320,592.26	12.96%	318	\$ 1,008.15	\$ 2,153,335.74
WIOA Program Total	\$ 3,939,910.00	\$ 441,222.95		\$ 23,517.49	5.1%	\$ 464,740.44	11.80%	361	\$ 1,287.37	\$ 3,475,169.56
Other funds/grants available (report all funds available):										Cost per
Grants w/no training resources (RR, KHPOP Impact, RA Accel)						\$ -				
KHPOP- Yr 5 extension	\$ 203,400.00	\$ 55,674.51		\$ 62,434.09	52.9%	\$ 118,108.60	58.07%	541	\$ 218.32	\$ 85,291.40
OKEP	\$ 76,008.00	\$ 9,375.71		\$ 4,495.46	32.4%	\$ 13,871.17	18.25%	129	\$ 107.53	\$ 62,136.83
RetainWorks	\$ 149,272.00	\$ -		\$ -	#DIV/0!	\$ -	0.00%	-	#DIV/0!	\$ 149,272.00
LAll-Other non-State grants (EDA & YB)	\$ 522,925.00	\$ 36,782.26		\$ 4,000.00	9.8%	\$ 40,782.26	7.80%	5	\$ 8,156.45	\$ 482,142.74
LAll-Johnson Cnty Gov't Grant	\$ 1,769,700.00	\$ 79,966.92		\$ 194,223.56	70.8%	\$ 274,190.48	15.49%	160	\$ 1,713.69	\$ 1,495,509.52
Total Other funds/grants:	\$ 2,721,305.00	\$ 181,799.40		\$ 265,153.11	59.3%	\$ 446,952.51	16.42%	835	\$ 535.27	\$ 2,274,352.49
TOTALS (excluding youth):	\$ 5,195,233.00	\$ 480,327.01		\$ 287,217.76	37.4%	\$ 767,544.77	14.77%	1,153	\$ 665.69	\$ 4,427,688.23

LOCAL AREA IV										
PY21/FY22										
Q1 YTD										
07/01/21- 09/30/21										
	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	\$ 321,222.00	\$ 45,669.15				\$ 45,669.15	14.22%			\$ 275,552.85
Adult	\$ 1,394,118.00	\$ 256,807.85		\$ 10,012.36	3.8%	\$ 266,820.21	19.14%	624	\$ 427.60	\$ 1,127,297.79
Dislocated Worker	\$ 422,056.00	\$ 130,531.51		\$ (60.00)	0.0%	\$ 130,471.51	30.91%	451	\$ 289.29	\$ 291,584.49
Youth	\$ 1,583,538.00	\$ 130,976.73	9.4%	\$ 27,113.54	17.2%	\$ 158,090.27	9.98%	56	\$ 2,823.04	\$ 1,425,447.73
A & DW Total	\$ 1,816,174.00	\$ 387,339.36		\$ 9,952.36	2.5%	\$ 397,291.72	21.88%	1,075	\$ 369.57	\$ 1,418,882.28
WIOA Program Total	\$ 3,399,712.00	\$ 518,316.09		\$ 37,065.90	6.7%	\$ 555,381.99	16.34%	1,131	\$ 491.05	\$ 2,844,330.01
Other funds/grants available (report all funds available):										Cost per
Rapid Response	\$ 55,527.50	\$ 6,277.58			0.0%	\$ 6,277.58	11.31%		#DIV/0!	\$ 49,249.92
Senior Community Services Employment Program	\$ 767,368.00	\$ 34,123.65		\$ 73,677.41	68.3%	\$ 107,801.06	14.05%	81	\$ 1,330.88	\$ 659,566.94
KHPOP Year 5	\$ 373,356.00	\$ 36,683.98		\$ 22,437.82	38.0%	\$ 59,121.80	15.84%	42	\$ 1,407.66	\$ 314,234.20
RETAIN	\$ 434,393.00	\$ 38,317.21		\$ 588.19	1.5%	\$ 38,905.40	8.96%	12	\$ 3,242.12	\$ 395,487.60
KAMP- America's Promise	\$ 1,416,147.00	\$ 74,490.81		\$ 36,224.39	32.7%	\$ 110,715.20	7.82%		#DIV/0!	\$ 1,305,431.80
DWG	\$ 566,315.00	\$ 132,437.59		\$ 106,037.53	44.5%	\$ 238,475.12	42.11%	377	\$ 632.56	\$ 327,839.88
CS DWG	\$ 450,000.00				#DIV/0!	\$ -	0.00%	-	#DIV/0!	\$ 450,000.00
KS Appr	\$ 183,056.00	\$ 16,210.81		\$ 51,600.00	76.1%	\$ 67,810.81	37.04%	113	\$ 600.10	\$ 115,245.19
United Way PCA	\$ 122,400.00	\$ 18,685.39		\$ 9,009.00	32.5%	\$ 27,694.39	22.63%	62	\$ 446.68	\$ 94,705.61
One Workforce	\$ 1,937,126.00	\$ 50,579.89		\$ 9,498.52	15.8%	\$ 60,078.41	3.10%	307	\$ 195.70	\$ 1,877,047.59
Pathway Home	\$ 298,111.00	\$ 35,869.73			0.0%	\$ 35,869.73	12.03%		#DIV/0!	\$ 41,588.27
WBL	\$ 77,458.00	\$ 19,280.38			0.0%	\$ 19,280.38	24.89%		#DIV/0!	\$ 117,669.62
HYPE/YEP//PACES/WERAP	\$ 136,950.00	\$ 49,772.70			0.0%	\$ 49,772.70	36.34%			
Total Other funds/grants:	\$ 6,818,207.50	\$ 512,729.72		\$ 309,072.86	37.6%	\$ 821,802.58	12.05%	994	\$ 826.76	\$ 5,996,404.92
TOTALS (excluding youth):	\$ 10,217,919.50	\$ 900,069.08		\$ 319,025.22	26.2%	\$ 1,219,094.30	11.93%	2,069	\$ 589.22	\$ 8,998,825.20

KANSASWORKS State Board
Quarterly Expenditure/Performance Report
Fiscal Year 2022/1st Quarter

LOCAL AREA V

PY21/FY22 Q1 YTD 07/01/21- 09/30/21	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 Partcpts Served	Cost per Participant Served	Balance Remaining
Administration	\$420,769.05	\$ 62,676.81				\$ 62,676.81	14.90%			\$ 358,092.24
Adult	\$ 1,179,495.70	\$ 193,711.67		\$ 92,843.97	32.4%	\$ 286,555.64	24.29%	266	\$ 1,077.28	\$ 892,940.06
Dislocated Worker	\$ 775,890.93	\$ 17,362.76		\$ 415.71	2.3%	\$ 17,778.47	2.29%	16	\$ 1,111.15	\$ 758,112.46
Youth	\$1,561,438.46	\$ 172,603.02	19.9%	\$ 56,052.15	24.5%	\$ 228,655.17	14.64%	93	\$ 2,458.66	\$ 1,332,783.29
A & DW Total	\$ 1,955,386.63	\$ 211,074.43		\$ 93,259.68	30.6%	\$ 304,334.11	15.56%	282	\$ 1,079.20	\$ 1,651,052.52
WIOA Program Total	\$ 3,516,825.09	\$ 383,677.45		\$ 149,311.83	28.0%	\$ 532,989.28	15.16%	375	\$ 1,421.30	\$ 2,983,835.81
Other funds/grants available (report all funds available):										
									Cost per	
KHPOP 10/1/20-09/30/2021	\$ 551,740.40	\$ 164,473.54		\$ 163,689.42	49.9%	\$ 328,162.96	59.48%		#DIV/0!	\$ 223,577.44
Reg Apprenticeship State Expansion Grant	\$ 131,367.70	\$ 17,120.17		\$ 11,893.00	41.0%	\$ 29,013.17	22.09%		#DIV/0!	\$ 102,354.53
Youth Set Aside Reg Apprenticeship	\$ 65,000.00	\$ -		\$ -	#DIV/0!	\$ -	0.00%		#DIV/0!	\$ 65,000.00
Work Based Learning Grant	\$ 70,000.00	\$ 13,491.88		\$ -	0.0%	\$ 13,491.88	19.27%		#DIV/0!	\$ 56,508.12
Total Other funds/grants:	\$ 748,108.10	\$ 181,593.71		\$ 175,582.42	49.2%	\$ 357,176.13	47.74%	-	#DIV/0!	\$ 390,931.97
TOTALS (excluding youth):	\$ 2,703,494.73	\$ 392,668.14		\$ 268,842.10	40.6%	\$ 661,510.24	24.47%	282	\$ 1,266.58	\$ 2,041,984.49
Total Other funds/grants:	\$ 4,269,710.93	\$ 769,347.44		\$ 620,006.94	44.6%	\$ 1,389,354.38	32.54%	282	\$ 4,926.79	\$ 2,880,356.55
TOTALS (excluding youth):	\$ 6,225,097.56	\$ 980,421.87		\$ 713,266.62	42.1%	\$ 1,693,688.49	27.21%	564	\$ 2,463.39	\$ 4,531,409.07

STATE-WIDE

PY21/FY22 Q1 YTD 07/01/21- 09/30/21	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 Partcpts Served	Cost per Participant Served	Balance Remaining
Administration	\$ 1,386,074.32	\$ 212,780.87				\$ 212,780.87	15.35%			\$ 1,173,293.45
Adult	\$ 4,407,529.32	\$ 892,584.02		\$ 131,129.46	12.8%	\$ 1,023,713.48	23.23%	1,316	\$ 777.90	\$ 3,383,815.84
Dislocated Worker	\$ 2,608,595.47	\$ 242,384.40		\$ 29,401.92	10.8%	\$ 271,786.32	10.42%	502	\$ 541.41	\$ 2,336,809.15
Youth	\$ 6,240,758.20	\$ 573,973.45	23.9%	\$ 135,220.71	19.1%	\$ 709,194.16	11.36%	287	\$ 2,471.06	\$ 5,531,564.04
A & DW Total	\$ 7,016,124.79	\$ 1,134,968.42		\$ 160,531.38	12.4%	\$ 1,295,499.80	18.46%	1,818	\$ 712.60	\$ 5,720,624.99
WIOA Program Total	\$ 13,256,882.99	\$ 1,708,941.87		\$ 295,752.09	14.8%	\$ 2,004,693.96	15.12%	2,105	\$ 952.35	\$ 11,252,189.03
Other funds/grants available (report all funds available):										
									Cost per	
KHPOP	\$ 1,666,338.43	\$ 367,873.24		\$ 355,152.28	49.1%	\$ 723,025.52	43.39%		#DIV/0!	\$ 943,312.91
LA I Vocational Rehabilitation-End Dependence Kansas	\$ 343,510.96	\$ 50,650.00		\$ 32,922.50	39.4%	\$ 83,572.50	24.33%		#DIV/0!	\$ 259,938.46
Rapid Response (LA III not included)	\$ 76,626.86	\$ 18,368.23		\$ -	0.0%	\$ 18,368.23	23.97%		#DIV/0!	\$ 58,258.63
LA III - OKEP	\$ 76,008.00	\$ 9,375.71		\$ 4,495.46	32.4%	\$ 13,871.17	18.25%		#DIV/0!	\$ 62,136.83
Reg Apprenticeship State Expansion Grant (LA IV, LA V)	\$ 475,744.11	\$ 45,078.81		\$ 95,067.40	67.8%	\$ 140,146.21	29.46%		#DIV/0!	\$ 335,597.90
Reg Apprenticeship State Apprenticeship Expansion	\$ 65,000.00	\$ -		\$ -	#DIV/0!	\$ -	0.00%		#DIV/0!	\$ 65,000.00
LA III - Johnson & Wyandotte County Cares Act	\$ 2,292,625.00	\$ 116,749.18	\$ -	\$ 198,223.56	62.9%	\$ 314,972.74	13.74%		#DIV/0!	\$ 1,977,652.26
LA IV - One Workforce	\$ 1,937,126.00	\$ 50,579.89		\$ 9,498.52	15.8%	\$ 60,078.41	3.10%		#DIV/0!	\$ 1,877,047.59
LA IV - United Way PCA	\$ 122,400.00	\$ 18,685.39		\$ 9,009.00	32.5%	\$ 27,694.39	22.63%		#DIV/0!	\$ 94,705.61
LA IV - KAMP (H-1B Visa Grant)	\$ 1,416,147.00	\$ 74,490.81		\$ 36,224.39	32.7%	\$ 110,715.20	7.82%		#DIV/0!	\$ 1,305,431.80
LA IV - Senior Comm. Service Program	\$ 767,368.00	\$ 34,123.65		\$ 73,677.41	68.3%	\$ 107,801.06	14.05%		#DIV/0!	\$ 659,566.94
LA IV - HYPE/YEP	\$ 136,950.00	\$ 49,772.70		\$ -	0.0%	\$ 49,772.70	36.34%		#DIV/0!	\$ 87,177.30
LA IV - RETAIN	\$ 434,393.00	\$ 38,317.21		\$ 588.19	1.5%	\$ 38,905.40	8.96%		#DIV/0!	\$ 395,487.60
LA IV - DWG	\$ 566,315.00	\$ 132,437.59		\$ 106,037.53	44.5%	\$ 238,475.12	42.11%		#DIV/0!	\$ 327,839.88
LA IV - Pathway Home	\$ 298,111.00	\$ 35,869.73		\$ -	0.0%	\$ 35,869.73				
LAII & IV Work-Based Learning	\$ 147,458.00	\$ 20,610.19		\$ -	#DIV/0!	\$ -	0.00%		#DIV/0!	\$ 147,458.00
Total Other funds/grants:	\$ 9,810,237.36	\$ 874,064.82		\$ 814,858.71	48.2%	\$ 1,688,923.53	17.22%	-	#DIV/0!	\$ 8,121,313.83
TOTALS (excluding youth):	\$ 16,826,362.15	\$ 2,009,033.24		\$ 975,390.09	32.7%	\$ 2,984,423.33	17.74%	1,818	\$ 1,641.60	\$ 13,841,938.82

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

Training Expenditure Narratives

Quarter

1

Fiscal Year

2022

State Board Meeting

11/03/21

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

34.5%

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

8.9%

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

37.4%

The LA III training percentage is within range for the quarter ending 9/30/21. We will continue to focus our efforts on maintaining or increasing the percentage.

Local Area IV

Percent Spent

Directly on
Participant

26.2%

First quarter is always low, client spending will increase, and several large new projects are still in implementation phase, and will begin client services in the coming quarters.

Local Area V

Percent Spent

Directly on
Participant

42.1%

within range.