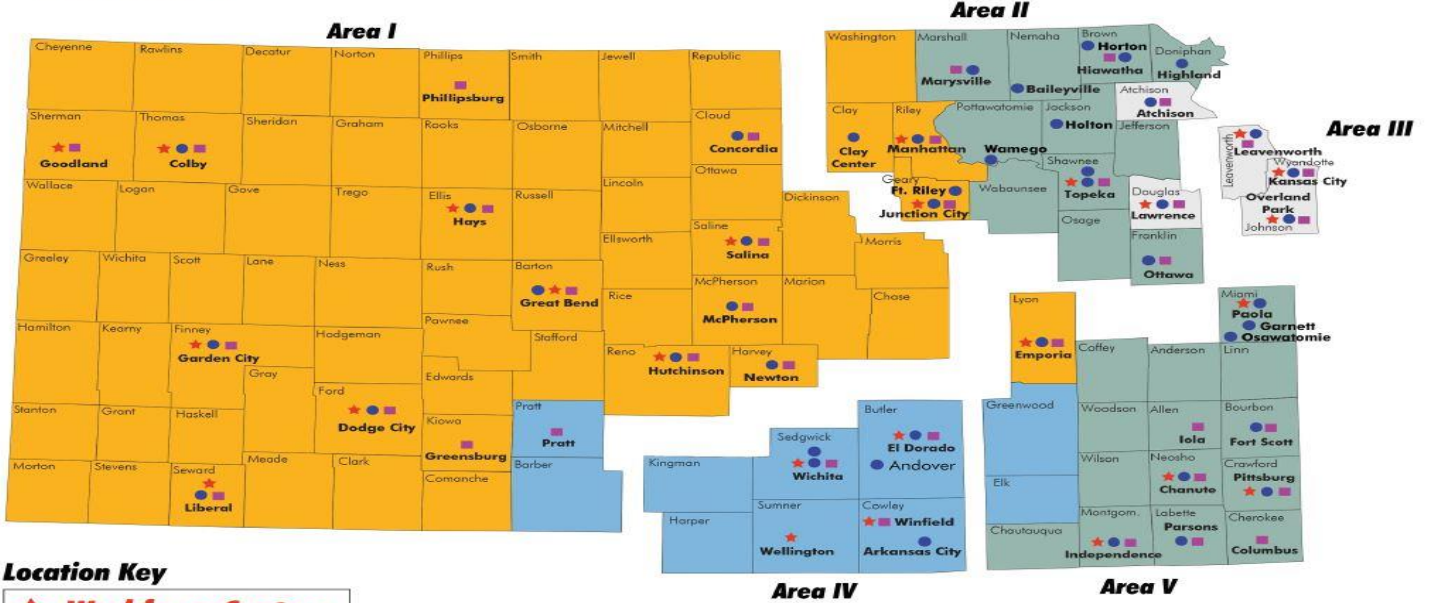


# LET'S GET TO WORK!



## Locations Map



### Location Key

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

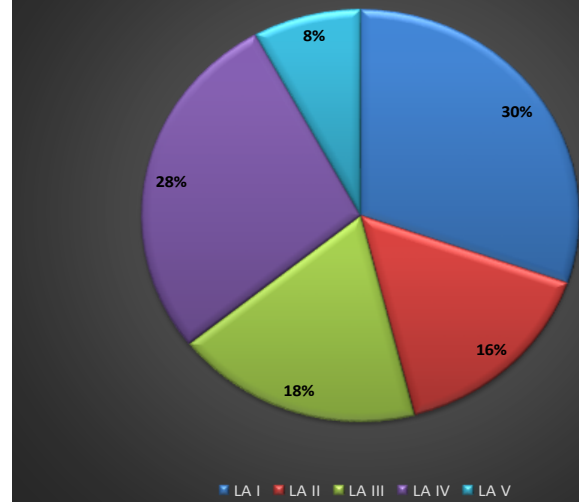
08/04/17  
Adult Ed.  
15mk382565 7-15

## Customers Served

7/1/2021 – 3/31/2022

*There have been 55,868 customers served during the current program year.*

Customers Served % by Local Area



# FEDERAL WIOA PERFORMANCE MEASURES

PY 2021 (July 1, 2021 – Mar 31, 2022)

Local Area I Performance Through PY 2021				
Indicator / Program	Title I	Title I DW	Title I	Average Indicator Score
Employment 2nd Quarter After Exit	114.04%	110.19%	116.15%	113.46%
Employment 4th Quarter After Exit	118.24%	99.46%	116.29%	111.33%
Median Earning 2nd Quarter After Ex	120.03%	106.72%	88.74%	105.16%
Credential Attainment Rate	68.84%	63.61%	79.34%	70.60%
<b>Average Program Score</b>	<b>105.29%</b>	<b>95.00%</b>	<b>100.13%</b>	

Local Area II Performance Through PY 2021				
Indicator / Program	Title I	Title I DW	Title I	Average Indicator Score
Employment 2nd Quarter After Exit	111.34%	#DIV/0!	75.64%	93.49%
Employment 4th Quarter After Exit	102.07%	#DIV/0!	94.38%	98.23%
Median Earning 2nd Quarter After Ex	165.34%	#DIV/0!	66.65%	116.00%
Credential Attainment Rate	116.70%	#DIV/0!	91.26%	103.98%
<b>Average Program Score</b>	<b>123.86%</b>	<b>#DIV/0!</b>	<b>81.98%</b>	

Local Area III Performance Through PY 2021				
Indicator / Program	Adults	Title I DW	Youth	Average Indicator Score
Employment 2nd Quarter After Exit	94.13%	82.64%	103.45%	93.41%
Employment 4th Quarter After Exit	95.89%	92.43%	102.04%	96.79%
Median Earning 2nd Quarter After Ex	108.35%	95.34%	50.55%	84.75%
Credential Attainment Rate	116.06%	101.78%	88.28%	102.04%
<b>Average Program Score</b>	<b>103.61%</b>	<b>93.05%</b>	<b>86.08%</b>	

Local Area IV Performance PY 2021				
Indicator / Program	Title I	Title I DW	Title I	Average Indicator Score
Employment 2nd Quarter After Exit	92.75%	93.43%	116.71%	100.97%
Employment 4th Quarter After Exit	87.52%	91.42%	108.54%	95.83%
Median Earning 2nd Quarter After Ex	125.69%	96.93%	108.45%	110.36%
Credential Attainment Rate	102.77%	50.12%	169.49%	107.46%
<b>Average Program Score</b>	<b>102.18%</b>	<b>82.97%</b>	<b>125.80%</b>	

Local Area V Performance PY 2021				
Indicator / Program	Title I	Title I DW	Title I	Average Indicator Score
Employment 2nd Quarter After Exit	101.16%	106.06%	89.25%	98.82%
Employment 4th Quarter After Exit	102.07%	103.57%	122.11%	109.25%
Median Earning 2nd Quarter After Ex	134.31%	88.36%	77.00%	99.89%
Credential Attainment Rate	78.37%	127.23%	98.13%	88.25%
<b>Average Program Score</b>	<b>103.98%</b>	<b>99.33%</b>	<b>96.62%</b>	

Overall State Performance PY 2021				
Indicator / Program	Title I	Title I DW	Title I	Average Indicator Score
Employment 2nd Quarter After Exit	100.44%	92.69%	96.85%	96.66%
Employment 4th Quarter After Exit	97.86%	93.00%	107.25%	99.37%
Median Earning 2nd Quarter After Ex	126.60%	97.33%	70.18%	98.04%
Credential Attainment Rate	100.45%	76.34%	92.07%	89.62%
<b>Average Program Score</b>	<b>106.34%</b>	<b>89.84%</b>	<b>91.58%</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 **86.67%**. LA I achieved **114.04%** of this goal.

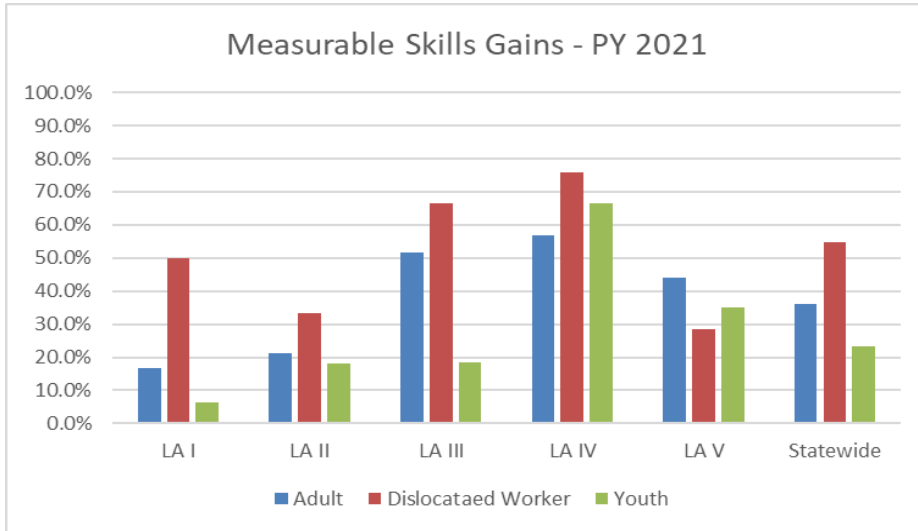
Green boxes are exceeding goals.

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 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%**

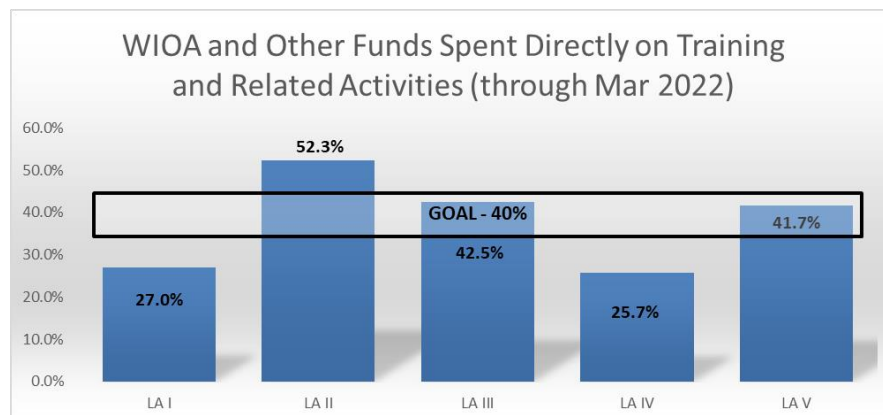
## WIOA - Title III – Wagner Peyser Performance

WIOA Title III - Wagner Peyser: PY 2021							
	LA I	LA II	LA III	LA IV	LA V	Statewide	Goal
Employment Q2	66.7%	53.4%	64.4%	72.5%	68.9%	67.0%	70.6%
Employment Q4	68.0%	58.1%	61.7%	68.4%	67.2%	66.1%	69.8%
Median Earnings	\$6,517	\$6,096	\$6,286	\$6,669	\$6,664	\$6,580	\$5,356

# STATE PERFORMANCE MEASURES

## Training Resources

From July 2021 through Mar 2022 Kansas spent over **\$3.3 million** dollars to train Kansans in demand occupations.



KANSASWORKS State Board  
Quarterly Expenditure/Performance Report  
Fiscal Year 2022/3rd Quarter

<b>LOCAL AREA I</b>										
<b>PY21/FY22</b>										
<b>Q3 YTD</b>										
<b>07/01/21- 3/31/22</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	\$ 121,145.04	\$ 88,888.92				\$ 88,888.92	73.37%			\$ 32,256.12
Adult	\$ 340,928.17	\$ 221,656.64		\$ 18,758.32	7.8%	\$ 240,414.96	70.52%	280	\$ 858.62	\$ 100,513.21
Dislocated Worker	\$ 472,522.92	\$ 172,108.18		\$ 16,875.71	8.9%	\$ 188,983.89	39.99%	39	\$ 4,845.74	\$ 283,539.03
Youth	\$ 465,454.66	\$ 196,954.07	22.7%	\$ 44,608.50	18.5%	\$ 241,562.57	51.90%	95	\$ 2,542.76	\$ 223,892.09
A & DW Total	\$ 934,596.13	\$ 393,764.82		\$ 35,634.03	8.3%	\$ 429,398.85	45.94%	319	\$ 1,346.08	\$ 505,197.28
WIOA Program Total	\$ 1,278,905.75	\$ 590,718.89		\$ 80,242.53	12.0%	\$ 670,961.42	52.46%	733	\$ 915.36	\$ 607,944.33
<b>Other funds/grants available (report all funds available):</b>									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	\$ 61,109.50	\$ 26,061.63		\$ -	0.0%	\$ 26,061.63	42.65%		NA	\$ 35,047.87
Rapid Response Additional Assistance	\$ 30,000.00	\$ -		\$ 30,000.00	100.0%	\$ 30,000.00	100.00%			\$ -
Vocational Rehabilitation - End Dependence Kansas	\$ 343,510.96	\$ 343,510.98		\$ 154,579.94	31.0%	\$ 498,090.92	145.00%		#DIV/0!	\$ (154,579.96)
RASEG	\$ 161,320.41	\$ 21,535.94		\$ 57,726.00	72.8%	\$ 79,261.94	49.13%		NA	\$ 82,058.47
Total Other funds/grants:	\$ 884,905.24	\$ 452,381.89		\$ 277,226.96	38.0%	\$ 729,608.85	82.45%		#DIV/0!	\$ 155,296.39
<b>TOTALS (excluding youth):</b>	\$ 1,819,501.37	\$ 846,146.71		\$ 312,860.99	27.0%	\$ 1,159,007.70	63.70%	319	\$ 3,633.25	\$ 660,493.67

<b>LOCAL AREA II</b>										
<b>PY21/FY22</b>										
<b>Q3 YTD</b>										
<b>07/01/21- 3/31/22</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	\$ 258,801.53	\$ 111,477.22				\$ 111,477.22	43.07%			\$ 147,324.31
Adult	\$ 888,647.70	\$ 314,957.50		\$ 332,802.93	51.4%	\$ 647,760.43	72.89%	143	\$ 4,529.79	\$ 240,887.27
Dislocated Worker	\$ 463,000.00	\$ 14,374.84		\$ 28,612.40	66.6%	\$ 42,987.24	9.28%	-	#DIV/0!	\$ 420,012.76
Youth	\$ 1,391,487.34	\$ 319,843.66	45.80%	\$ 111,236.71	25.8%	\$ 431,080.37	30.98%	95	\$ 4,537.69	\$ 960,406.97
A & DW Total	\$ 1,351,647.70	\$ 329,332.34		\$ 361,415.33	52.3%	\$ 690,747.67	51.10%	143	\$ 4,830.40	\$ 660,900.03
WIOA Program Total	\$ 2,743,135.04	\$ 649,176.00		\$ 472,652.04	42.1%	\$ 1,121,828.04	40.90%	238	\$ 4,713.56	\$ 1,621,307.00
<b>Other funds/grants available (report all funds available):</b>									Cost per	
Retain	\$ 825,184.00	\$ 32,949.58		\$ -	0.0%	\$ 32,949.58	3.99%		#DIV/0!	\$ 792,234.42
KHPOP (FY20-KHPOP-002)	\$ 237,528.46	\$ 55,173.18		\$ 69,169.93	55.6%	\$ 124,343.11	52.35%		#DIV/0!	\$ 113,185.35
Pathway	\$ 245,298.50	\$ 4,040.10			0.0%	\$ 4,040.10	1.65%		#DIV/0!	\$ 241,258.40
Rapid Response (FY20-RR-002)	\$ 8,520.32	\$ 428.52			0.0%	\$ 428.52	5.03%		#DIV/0!	\$ 8,091.80
Rapid Response (FY21-RR-002)	\$ 10,000.00	\$ 1,756.81			0.0%	\$ 1,756.81	17.57%		#DIV/0!	\$ 8,243.19
Reg Apprenticeship Expansion	\$ -	\$ -		\$ -	0.0%	\$ -	#DIV/0!			\$ -
Work-Based Learning	\$ 70,000.00	\$ 32,675.03		\$ -	0.0%	\$ 32,675.03	46.68%	-	#DIV/0!	\$ 37,324.97
Total Other funds/grants:	\$ 1,396,531.28	\$ 127,023.22		\$ 69,169.93	35.3%	\$ 196,193.15	14.05%	#REF!	#REF!	\$ 1,200,338.13

**KANSASWORKS State Board**  
 Quarterly Expenditure/Performance Report  
 Fiscal Year 2022/3rd Quarter

<b>TOTALS (excluding youth):</b>	\$ 2,748,178.98	\$ 456,355.56		\$ 430,585.26	48.5%	\$ 886,940.82	32.27%	#REF!	#REF!	\$ 1,861,238.16
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<b>LOCAL AREA III</b>										
<b>PY21/FY22</b>										
<b>Q3 YTD</b>										
<b>07/01/21- 3/31/22</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	\$ 412,750.00	\$ 268,895.36				\$ 268,895.36	65.15%			\$ 143,854.64
Adult	\$ 1,252,293.00	\$ 815,236.77		\$ 428,917.73	34.5%	\$ 1,244,154.50	99.35%	201	\$ 6,189.82	\$ 8,138.50
Dislocated Worker	\$ 1,221,635.00	\$ 147,961.85		\$ 25,749.39	14.8%	\$ 173,711.24	14.22%	24	\$ 7,237.97	\$ 1,047,923.76
Youth	\$ 1,465,982.00	\$ 435,725.37	10.2%	\$ 29,331.65	6.3%	\$ 465,057.02	31.72%	45	\$ 10,334.60	\$ 1,000,924.98
A & DW Total	\$ 2,473,928.00	\$ 963,198.62		\$ 454,667.12	32.1%	\$ 1,417,865.74	57.31%	225	\$ 6,301.63	\$ 1,056,062.26
WIOA Program Total	\$ 3,939,910.00	\$ 1,398,923.99		\$ 483,998.77	25.7%	\$ 1,882,922.76	47.79%	270	\$ 6,973.79	\$ 2,056,987.24
<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 extension	\$ 203,400.00	\$ 55,860.28		\$ 81,234.19	59.3%	\$ 137,094.47	67.40%	541	\$ 253.41	\$ 66,305.53
OKEP	\$ 76,008.00	\$ 44,197.11		\$ 7,395.14	14.3%	\$ 51,592.25	67.88%	43	\$ 1,199.82	\$ 24,415.75
RetainWorks	\$ 149,272.00	\$ 60,336.73		\$ -	0.0%	\$ 60,336.73	40.42%	-	#DIV/0!	\$ 88,935.27
LAll-Other non-State grants (EDA & YB)	\$ 522,925.00	\$ 187,954.98		\$ 27,434.64	12.7%	\$ 215,389.62	41.19%	29	\$ 7,427.23	\$ 307,535.38
LAll-Johnson Cnty Gov't Grant	\$ 1,769,700.00	\$ 179,159.50		\$ 529,773.21	74.7%	\$ 708,932.71	40.06%	198	\$ 3,580.47	\$ 1,060,767.29
Total Other funds/grants:	\$ 2,721,305.00	\$ 527,508.60		\$ 645,837.18	55.0%	\$ 1,173,345.78	43.12%	811	\$ 1,446.79	\$ 1,547,959.22
<b>TOTALS (excluding youth):</b>	\$ 5,195,233.00	\$ 1,490,707.22		\$ 1,100,504.30	42.5%	\$ 2,591,211.52	49.88%	1,036	\$ 2,501.17	\$ 2,604,021.48

<b>LOCAL AREA IV</b>										
<b>PY21/FY22</b>										
<b>Q3 YTD</b>										
<b>07/01/21- 3/31/22</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	\$ 321,222.00	\$ 192,234.41				\$ 192,234.41	59.84%			\$ 128,987.59
Adult	\$ 1,394,118.00	\$ 861,398.18		\$ 32,430.80	3.6%	\$ 893,828.98	64.11%	624	\$ 1,432.42	\$ 500,289.02
Dislocated Worker	\$ 422,056.00	\$ 408,324.39		\$ 6,318.64	1.5%	\$ 414,643.03	98.24%	451	\$ 919.39	\$ 7,412.97
Youth	\$ 1,583,538.00	\$ 548,769.62	17.7%	\$ 137,810.35	20.1%	\$ 686,579.97	43.36%	56	\$ 12,260.36	\$ 896,958.03
A & DW Total	\$ 1,816,174.00	\$ 1,269,722.57		\$ 38,749.44	3.0%	\$ 1,308,472.01	72.05%	1,075	\$ 1,217.18	\$ 507,701.99
WIOA Program Total	\$ 3,399,712.00	\$ 1,818,492.19		\$ 176,559.79	8.8%	\$ 1,995,051.98	58.68%	1,131	\$ 1,763.97	\$ 1,404,660.02
<b>Other funds/grants available (report all funds available):</b>										Cost per
Rapid Response										
Senior Community Services Employment Program & OKEP	\$ 870,158.00	\$ 104,600.87		\$ 229,587.62	68.7%	\$ 334,188.49	38.41%	73	\$ 4,577.92	\$ 535,969.51
KHPOP Year 5	\$ 373,356.00	\$ 37,626.08		\$ 23,746.47	38.7%	\$ 61,372.55	16.44%	47	\$ 1,305.80	\$ 311,983.45
RETAIN 1 & 2	\$ 1,355,520.00	\$ 123,191.01		\$ 2,696.80	2.1%	\$ 125,887.81	9.29%	43	\$ 2,927.62	\$ 1,229,632.19
KAMP- America's Promise	\$ 1,416,147.00	\$ 157,379.47		\$ 193,402.92	55.1%	\$ 350,782.39	24.77%	90	\$ 3,897.58	\$ 1,065,364.61
DWG	\$ 566,315.00	\$ 348,917.52		\$ 212,659.34	37.9%	\$ 561,576.86	99.16%	397	\$ 1,414.55	\$ 4,738.14
CS DWG	\$ 183,056.00	\$ 38,073.10		\$ -	0.0%	\$ 38,073.10	20.80%	423	\$ 90.01	\$ 144,982.90
KS Appr	\$ 122,400.00	\$ 43,368.91		\$ 54,600.00	55.7%	\$ 97,968.91	80.04%	47	\$ 2,084.44	\$ 24,431.09
United Way PCA	\$ 1,937,126.00	\$ 68,736.03		\$ 24,796.00	26.5%	\$ 93,532.03	4.83%	104	\$ 899.35	\$ 1,843,593.97
One Workforce	\$ 298,111.00	\$ 445,830.25		\$ 97,009.20	17.9%	\$ 542,839.45	182.09%	8	\$ 67,854.93	\$ (244,839.45)
Pathway Home	\$ 298,000.00	\$ 112,243.95		\$ -	0.0%	\$ 112,243.95	37.67%	1,359	\$ 82.59	\$ 24,706.05
WBL	\$ 77,500.00			\$ 74,753.99				15		
HYPE/YEP//PACES/WERAP	\$ 136,950.00	\$ 99,907.13		\$ 35,086.49	26.0%	\$ 134,993.62	98.57%			
Total Other funds/grants:	\$ 7,690,166.50	\$ 1,590,759.85		\$ 948,338.83	37.3%	\$ 2,539,098.68	33.02%	4,473	\$ 567.65	\$ 5,151,067.82
<b>TOTALS (excluding youth):</b>	\$ 11,089,878.50	\$ 2,860,482.42		\$ 987,088.27	25.7%	\$ 3,847,570.69	34.69%	4,924	\$ 781.39	\$ 7,242,307.81

KANSASWORKS State Board  
Quarterly Expenditure/Performance Report  
Fiscal Year 2022/3rd Quarter

**LOCAL AREA V**

PY21/FY22 Q3 YTD 07/01/21- 3/31/22	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	\$ 219,492.52				\$ 219,492.52	52.16%			\$ 201,276.53
Adult	1,179,495.70	\$ 524,011.68		\$ 334,232.82	38.9%	\$ 858,244.50	72.76%	266	\$ 3,226.48	\$ 321,251.20
Dislocated Worker	775,890.93	\$ 45,745.04		\$ 21,762.52	32.2%	\$ 67,507.56	8.70%	16	\$ 4,219.22	\$ 708,383.37
Youth	\$1,561,438.46	\$ 522,594.33	20.0%	\$ 167,420.31	24.3%	\$ 690,014.64	44.19%	93	\$ 7,419.51	\$ 871,423.82
A & DW Total	\$ 1,955,386.63	\$ 569,756.72		\$ 355,995.34	38.5%	\$ 925,752.06	47.34%	282	\$ 3,282.81	\$ 1,029,634.57
WIOA Program Total	\$ 3,516,825.09	\$ 1,092,351.05		\$ 523,415.65	32.4%	\$ 1,615,766.70	45.94%	375	\$ 4,308.71	\$ 1,901,058.39
<b>Other funds/grants available (report all funds available):</b>										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	\$ 51,759.20		\$ 41,888.40	44.7%	\$ 93,647.60	71.29%		#DIV/0!	\$ 37,720.10
Youth Set Aside Reg Apprenticeship	\$ 65,000.00	\$ -		\$ -	#DIV/0!	\$ -	0.00%		#DIV/0!	\$ 65,000.00
Work Based Learning Grant	\$ 70,000.00	\$ 41,057.53		\$ -	0.0%	\$ 41,057.53	58.65%		#DIV/0!	\$ 28,942.47
Total Other funds/grants:	\$ 818,108.10	\$ 216,232.74		\$ 205,577.82	48.7%	\$ 421,810.56	51.56%	-	#DIV/0!	\$ 396,297.54
<b>TOTALS (excluding youth):</b>	\$ 2,773,494.73	\$ 785,989.46		\$ 561,573.16	41.7%	\$ 1,347,562.62	48.59%	282	\$ 1,495.78	\$ 1,425,932.11

**STATE-WIDE**

PY21/FY22 Q3 YTD 07/01/21- 3/31/22	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	\$ 1,534,687.62	\$ 880,988.43				\$ 880,988.43	57.41%			\$ 653,699.19
Adult	\$ 5,055,482.57	\$ 2,737,260.77		\$ 1,147,142.60	29.5%	\$ 3,884,403.37	76.84%	1,514	\$ 2,565.66	\$ 1,171,079.20
Dislocated Worker	\$ 3,355,104.85	\$ 788,514.30		\$ 99,318.66	11.2%	\$ 887,832.96	26.46%	530	\$ 1,675.16	\$ 2,467,271.89
Youth	\$ 6,467,900.46	\$ 2,023,887.05	23.3%	\$ 490,407.52	19.5%	\$ 2,514,294.57	38.87%	384	\$ 6,547.64	\$ 3,953,605.89
A & DW Total	\$ 8,410,587.42	\$ 3,525,775.07		\$ 1,246,461.26	26.1%	\$ 4,772,236.33	56.74%	2,044	\$ 2,334.75	\$ 3,638,351.09
WIOA Program Total	\$ 14,878,487.88	\$ 5,549,662.12		\$ 1,736,868.78	23.8%	\$ 7,286,530.90	48.97%	2,428	\$ 3,001.04	\$ 7,591,956.98
<b>Other funds/grants available (report all funds available):</b>										Cost per
KHPOP	\$ 1,654,989.23	\$ 374,406.42		\$ 372,761.03	49.9%	\$ 747,167.45	45.15%		#DIV/0!	\$ 907,821.78
LA I Vocational Rehabilitation-End Dependence Kansas	\$ 343,510.96	\$ 343,510.98		\$ 154,579.94	31.0%	\$ 498,090.92	145.00%		#DIV/0!	\$ (154,579.96)
Rapid Response (LA III & LA V not included)	\$ 165,157.32	\$ 39,132.49	\$ -	\$ 30,000.00	43.4%	\$ 69,132.49	41.86%		#DIV/0!	\$ 96,024.83
LA III - OKEP	\$ 76,008.00	\$ 44,197.11		\$ 7,395.14	14.3%	\$ 51,592.25	67.88%		#DIV/0!	\$ 24,415.75
Reg Apprenticeship State Expansion Grant (LA I, LA IV, LA V)	\$ 415,088.11	\$ 116,664.05		\$ 154,214.40	56.9%	\$ 270,878.45	65.26%		#DIV/0!	\$ 144,209.66
Reg Apprenticeship State Apprenticeship Expansion (Youth LA V)	\$ 65,000.00	\$ -		\$ -	#DIV/0!	\$ -	0.00%		#DIV/0!	\$ 65,000.00
LA III - Johnson & Wyandotte County Cares Act	\$ 2,292,625.00	\$ 367,114.48	\$ -	\$ 557,207.85	60.3%	\$ 924,322.33	40.32%		#DIV/0!	\$ 1,368,302.67
LA IV - MUS DW	\$ 298,111.00	\$ 445,830.25		\$ 97,009.20	17.9%	\$ 542,839.45	182.09%		#DIV/0!	\$ (244,728.45)
LA IV - United Way PCA	\$ 1,937,126.00	\$ 68,736.03		\$ 24,796.00	26.5%	\$ 93,532.03	4.83%		#DIV/0!	\$ 1,843,593.97
LA IV - KAMP (H-1B Visa Grant)	\$ 1,416,147.00	\$ 157,379.47		\$ 193,402.92	55.1%	\$ 350,782.39	24.77%		#DIV/0!	\$ 1,065,364.61
LA IV - Senior Comm. Service Program & OKEP	\$ 870,158.00	\$ 104,600.87		\$ 229,587.62	68.7%	\$ 334,188.49	38.41%		#DIV/0!	\$ 535,969.51
LA IV - HYPE/YEP	\$ 136,950.00	\$ 99,907.13		\$ 35,086.49	26.0%	\$ 134,993.62	98.57%		#DIV/0!	\$ 1,956.38
LA IV - RETAIN	\$ 1,355,520.00	\$ 123,191.01		\$ 2,696.80	2.1%	\$ 125,887.81	9.29%		#DIV/0!	\$ 1,229,632.19
LA IV - DWG	\$ 566,315.00	\$ 348,917.52		\$ 212,659.34	37.9%	\$ 561,576.86	99.16%		#DIV/0!	\$ 4,738.14
LA IV - Pathway Home	\$ 298,000.00	\$ 112,243.95		\$ -	0.0%	\$ 112,243.95	37.67%			
LAII & IV Work-Based Learning	\$ 147,500.00	\$ 32,675.03		\$ 74,753.99	4255.1%	\$ 1,756.81	1.19%		#DIV/0!	\$ 145,743.19
Total Other funds/grants:	\$ 12,038,205.62	\$ 2,778,506.79		\$ 2,146,150.72	43.6%	\$ 4,924,657.51	40.91%	-	#DIV/0!	\$ 7,113,548.11
<b>TOTALS (excluding youth):</b>	\$ 20,448,793.04	\$ 6,304,281.86		\$ 3,392,611.98	35.0%	\$ 9,696,893.84	47.42%	2,044	\$ 4,744.08	\$ 10,751,899.20

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



## Training Expenditure Narratives

Quarter

3

Fiscal Year

2022

State Board Meeting

05/04/22

*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  
**27.0%**

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. Pathway Home, RETAIN, WBL and RR funds do not have participant expenses. Approximately 140 of our adult customers are co-enrolled with VR through our VR Direct contract - all direct client expenditure funds are paid for by VR. In addition this report does not reflect the funds leveraged through our partnerships with One-Stop Partners.

### Local Area II

Percent Spent  
Directly on  
Participant  
**52.3%**

We are exceeding due to budgeted participant expenses being spent faster than operating expenditures.

### Local Area III

Percent Spent  
Directly on  
Participant  
**42.5%**

The LA III training percentage is within range for the quarter ending 3/31/22. We will continue to focus our efforts on maintaining or increasing the percentage.

### Local Area IV

Percent Spent  
Directly on  
Participant  
**25.7%**

The Training % is projected to continue to increase, spending on career services not involving training has increased, to support the need in the local area to get individuals employed as quick as possible.

### Local Area V

Percent Spent  
Directly on  
Participant  
**41.7%**

within range.