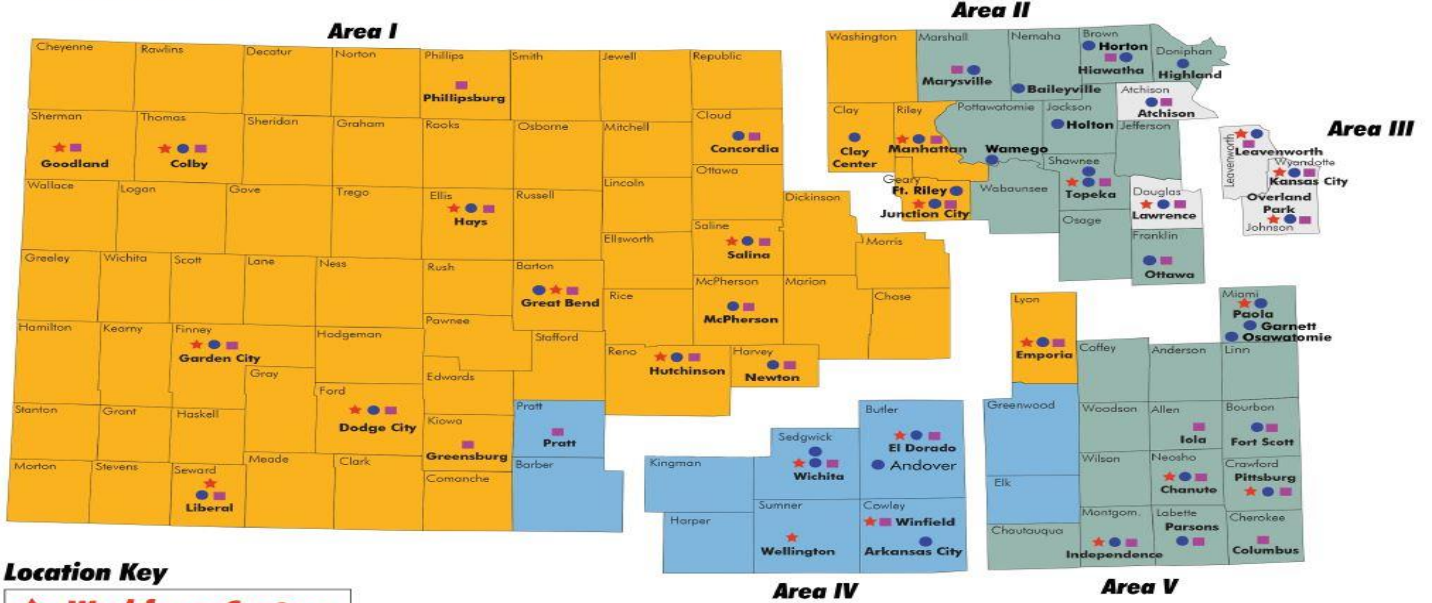


LET'S GET TO WORK!



Locations Map



Location Key

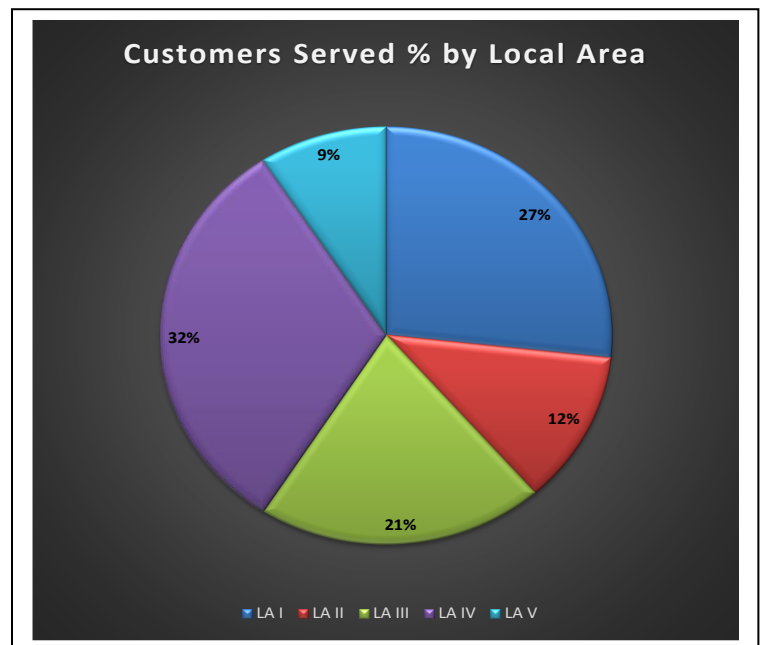
★	Workforce Centers
●	AE Locations
■	DCF Locations
West Wichita East Kansas City	

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

Customers Served

7/1/2022 – 9/30/2022

There have been 17,829 customers served during the current program year.



FEDERAL WIOA PERFORMANCE MEASURES

PY 2022 (July 1, 2022 – Sept 30, 2022)

Local Area I Performance PY 2022				
Indicator / Program	Title I	Title I DW	Title I	Average Indicator Score
Employment 2nd Quarter After Exit	120.66%	129.87%	129.05%	126.52%
Employment 4th Quarter After Exit	122.25%	128.21%	144.09%	131.52%
Median Earning 2nd Quarter After Ex	102.43%	68.50%	126.62%	99.18%
Credential Attainment Rate	65.36%	115.07%	N/A	90.22%
Average Program Score	102.68%	110.41%	133.25%	

Local Area II Performance PY 2022				
Indicator / Program	Title I	Title I DW	Title I	Average Indicator Score
Employment 2nd Quarter After Exit	105.26%	#VALUE!	95.16%	100.21%
Employment 4th Quarter After Exit	115.16%	#VALUE!	128.10%	121.63%
Median Earning 2nd Quarter After Ex	119.93%	#VALUE!	88.66%	104.29%
Credential Attainment Rate	130.72%	#VALUE!	50.23%	90.47%
Average Program Score	117.77%	#VALUE!	90.53%	

Local Area III Performance PY 2022				
Indicator / Program	Adults	Title I DW	Youth	Average Indicator Score
Employment 2nd Quarter After Exit	89.74%	92.73%	89.90%	90.79%
Employment 4th Quarter After Exit	93.46%	88.72%	100.86%	94.35%
Median Earning 2nd Quarter After Ex	98.58%	87.42%	39.57%	75.19%
Credential Attainment Rate	92.29%	86.31%	50.23%	76.27%
Average Program Score	93.52%	88.79%	70.14%	

Local Area IV Performance PY 2022				
Indicator / Program	Title I	Title I DW	Title I	Average Indicator Score
Employment 2nd Quarter After Exit	92.50%	86.62%	92.25%	90.46%
Employment 4th Quarter After Exit	116.27%	119.10%	120.03%	118.47%
Median Earning 2nd Quarter After Ex	91.83%	86.19%	85.05%	87.69%
Credential Attainment Rate	112.03%	N/A	120.66%	116.34%
Average Program Score	103.16%	97.31%	104.50%	

Local Area V Performance PY 2022				
Indicator / Program	Title I	Title I DW	Title I	Average Indicator Score
Employment 2nd Quarter After Exit	111.71%	129.87%	92.25%	111.28%
Employment 4th Quarter After Exit	117.39%	96.15%	126.08%	113.21%
Median Earning 2nd Quarter After Ex	146.18%	86.50%	111.44%	114.71%
Credential Attainment Rate	62.22%	86.31%	75.41%	68.82%
Average Program Score	109.38%	104.18%	101.30%	

Overall State Performance PY 2022				
Indicator / Program	Title I	Title I DW	Title I	Average Indicator Score
Employment 2nd Quarter After Exit	98.82%	92.99%	100.28%	97.36%
Employment 4th Quarter After Exit	111.54%	115.13%	118.73%	115.13%
Median Earning 2nd Quarter After Ex	101.75%	83.60%	88.66%	91.34%
Credential Attainment Rate	92.68%	82.16%	68.63%	81.16%
Average Program Score	101.20%	93.47%	94.07%	

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 91.7%. LA I achieved 120.66% of this goal.

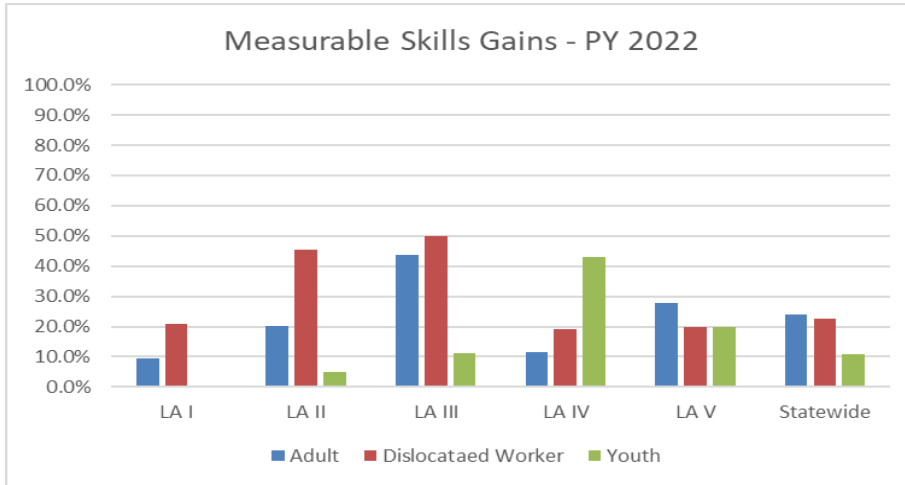
Green boxes are exceeding goals.

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 2022



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

Adult Goal – 64.1%
Dislocated Worker Goal – 58.1%
Youth Goal – 49.2%

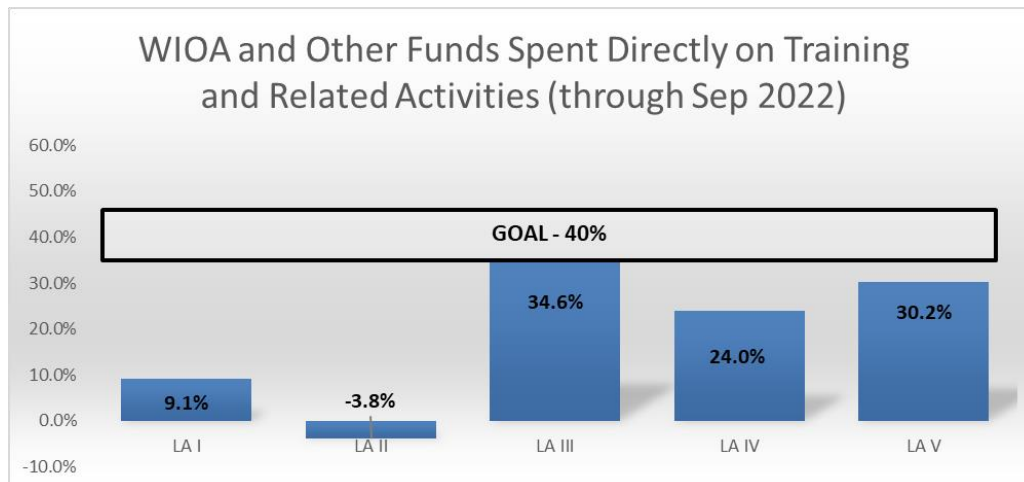
WIOA - Title III – Wagner Peyser Performance

WIOA Title III - Wagner Peyser: PY 2022							
	LA I	LA II	LA III	LA IV	LA V	Statewide	Goal
Employment Q2	65.9%	59.4%	59.5%	70.2%	69.8%	66.5%	66.5%
Employment Q4	67.5%	52.3%	66.1%	74.1%	67.8%	67.9%	64.9%
Median Earnings	\$5,502	\$5,534	\$4,671	\$5,805	\$6,204	\$5,683	\$5,653

STATE PERFORMANCE MEASURES

Training Resources

From July 2022 through Sept 2022 Kansas spent over **\$725,000** dollars to train Kansans in high-demand occupations.



KANSASWORKS State Board
 Quarterly Expenditure/Performance Report
 Fiscal Year 2023/1st Quarter

LOCAL AREA I										
PY22/FY23										
Q1 YTD										
07/01/22- 9/30/22										
	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 Partcpnts Served	Cost per Participant Served	Balance Remaining
Administration	\$ 75,241.36	\$ 25,112.25				\$ 25,112.25	33.38%			\$ 50,129.11
Adult	\$ 174,401.54	\$ 72,042.87		\$ 28,123.87	28.1%	\$ 100,166.74	57.43%		#DIV/0!	\$ 74,234.80
Dislocated Worker	\$ 110,642.61	\$ 49,461.14		\$ 713.01	1.4%	\$ 50,174.15	45.35%		#DIV/0!	\$ 60,468.46
Youth	\$ 402,122.50	\$ 55,422.05	20.7%	\$ 5,707.28	9.3%	\$ 61,129.33	15.20%		#DIV/0!	\$ 340,993.17
A & DW Total	\$ 360,285.51	\$ 121,504.01		\$ 28,836.88	19.2%	\$ 150,340.89	41.73%		#DIV/0!	\$ 209,944.62
WIOA Program Total	\$ 687,166.65	\$ 176,926.06		\$ 34,544.16	16.3%	\$ 211,470.22	30.77%	-	#DIV/0!	\$ 475,696.43
Other funds/grants available (report all funds available):										Cost per
RETAIN	\$ 352,384.79	\$ 38,150.65		\$ -	0.0%	\$ 38,150.65	10.83%		#DIV/0!	\$ 314,234.14
Rapid Response	\$ 22,184.05	\$ 11,484.80		\$ -	0.0%	\$ 11,484.80	51.77%		NA	\$ 10,699.25
WBL	\$ 142,800.00	\$ 38,261.08		\$ -	0.0%	\$ 38,261.08	26.79%		#DIV/0!	\$ 104,538.92
Pathway	\$ 550,638.40	\$ 71,202.95		\$ 5,582.36	7.3%	\$ 76,785.31	13.94%		#DIV/0!	\$ 473,853.09
SAEII	\$ 107,471.58	\$ 479.82		\$ -	0.0%	\$ 479.82	0.45%		#DIV/0!	\$ 106,991.76
Vocational Rehabilitation - End Dependence Kansas	\$ 224,264.47	\$ 57,918.00		\$ -	0.0%	\$ 57,918.00	25.83%		#DIV/0!	\$ 166,346.47
Ticket To Work	\$ 16,473.50	\$ 3,982.77		\$ -	0.0%	\$ 3,982.77	24.18%		#DIV/0!	\$ 12,490.73
Total Other funds/grants:	\$ 1,416,216.79	\$ 221,480.07		\$ 5,582.36	2.5%	\$ 227,062.43	16.03%		#DIV/0!	\$ 1,189,154.36
TOTALS (excluding youth):	\$ 1,776,502.30	\$ 342,984.08		\$ 34,419.24	9.1%	\$ 377,403.32	21.24%	-	#DIV/0!	\$ 1,399,098.98

LOCAL AREA II										
PY22/FY23										
Q1 YTD										
07/01/22- 9/30/22										
	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 Part Served	Cost per Participant Served	Balance Remaining
Administration	\$ 96,712.73	\$ 36,145.49				\$ 36,145.49	37.37%			\$ 60,567.24
Adult	\$ 393,108.57	\$ 91,372.49		\$ (3,434.10)	-3.9%	\$ 87,938.39	22.37%	143	\$ 614.95	\$ 305,170.18
Dislocated Worker	\$ 95,399.43	\$ 1,574.94			0.0%	\$ 1,574.94	1.65%	-	#DIV/0!	\$ 93,824.49
Youth	\$ 673,845.50	\$ 62,462.26	45.89%	\$ 30,745.58	33.0%	\$ 93,207.84	13.83%	95	\$ 981.14	\$ 580,637.66
A & DW Total	\$ 488,508.00	\$ 92,947.43		\$ (3,434.10)	-3.8%	\$ 89,513.33	18.32%	143	\$ 625.97	\$ 398,994.67
WIOA Program Total	\$ 1,162,353.50	\$ 155,409.69		\$ 27,311.48	14.9%	\$ 182,721.17	15.72%	238	\$ 767.74	\$ 979,632.33
Other funds/grants available (report all funds available):										Cost per
Retain	\$ 762,594.71	\$ 18,981.79		\$ -	0.0%	\$ 18,981.79	2.49%		#DIV/0!	\$ 743,612.92
Pathway	\$ 487,266.58	\$ 77,690.96			0.0%	\$ 77,690.96	15.94%		#DIV/0!	\$ 409,575.62
Rapid Response (FY22-RR-002)	\$ 8,009.77	\$ 133.26			0.0%	\$ 133.26	1.66%		#DIV/0!	\$ 7,876.51
Work-Based Learning	\$ 143,600.00	\$ 14,230.72		\$ -	0.0%	\$ 14,230.72	9.91%		#VALUE!	\$ 129,369.28
Total Other funds/grants:	\$ 1,401,471.06	\$ 111,036.73		\$ -	0.0%	\$ 111,036.73	7.92%	#REF!	#REF!	\$ 1,290,434.33
TOTALS (excluding youth):	\$ 1,889,979.06	\$ 203,984.16		\$ (3,434.10)	-1.7%	\$ 200,550.06	10.61%	#REF!	#REF!	\$ 1,689,429.00

KANSASWORKS State Board
 Quarterly Expenditure/Performance Report
 Fiscal Year 2023/1st Quarter

LOCAL AREA III

PY22/FY23 Q1 YTD 07/01/22- 9/30/22	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	\$ 290,218.00	\$ 53,539.05				\$ 53,539.05	18.45%			\$ 236,678.95
Adult	\$ 998,444.00	\$ 289,009.81		\$ 13,132.88	4.3%	\$ 302,142.69	30.26%	200	\$ 1,510.71	\$ 696,301.31
Dislocated Worker	\$ 936,456.00	\$ 24,689.70		\$ 715.00	2.8%	\$ 25,404.70	2.71%	17	\$ 1,494.39	\$ 911,051.30
Youth	\$ 1,473,843.00	\$ 158,343.52	18.3%	\$ 49,516.47	23.8%	\$ 207,859.99	14.10%	88	\$ 2,362.05	\$ 1,265,983.01
A & DW Total	\$ 1,934,900.00	\$ 313,699.51		\$ 13,847.88	4.2%	\$ 327,547.39	16.93%	217	\$ 1,509.43	\$ 1,607,352.61
WIOA Program Total	\$ 3,408,743.00	\$ 472,043.03		\$ 63,364.35	11.8%	\$ 535,407.38	15.71%	305	\$ 1,755.43	\$ 2,873,335.62
Other funds/grants available (report all funds available):										
Rapid Response	\$ 93,091.64	\$ 22,753.24		\$ -	0.0%	\$ 22,753.24	24.44%	-	#DIV/0!	\$ 70,338.40
OKEP	\$ 54,789.11	\$ 16,381.01		\$ -	0.0%	\$ 16,381.01	29.90%	68	\$ 240.90	\$ 38,408.10
RetainWorks	\$ 272,712.00	\$ 37,561.43		\$ -	0.0%	\$ 37,561.43	13.77%	3	\$ 12,520.48	\$ 235,150.57
Pathway Home	\$ 182,526.00	\$ 25,004.43		\$ 5,939.88	19.2%	\$ 30,944.31	16.95%	34	\$ 910.13	\$ 151,581.69
SAEEI	\$ 43,672.00	\$ -		\$ -	#DIV/0!	\$ -	0.00%	-	#DIV/0!	\$ 43,672.00
Work-Based Learning	\$ 142,800.00	\$ 28,408.02		\$ -	0.0%	\$ 28,408.02	19.89%	-	#DIV/0!	\$ 114,391.98
LAIH-Other non-State grants - YouthBuild (DOL) (Wyandotte Cnty)	\$ 483,259.65	\$ 57,696.62		\$ 6,938.49	10.7%	\$ 64,635.11	13.37%	13	\$ 4,971.93	\$ 418,624.54
LAIH-Other non-State grants - EDA (Wyandotte Cnty)	\$ 138,376.00	\$ 13,703.63		\$ 94,944.68	87.4%	\$ 108,648.31	78.52%	80	\$ 1,358.10	\$ 29,727.69
LAIH-Johnson Cnty Gov't Grant	\$ 458,614.00	\$ 25,530.79		\$ 163,950.89	86.5%	\$ 189,481.68	41.32%	226	\$ 838.41	\$ 269,132.32
Total Other funds/grants:	\$ 1,869,840.40	\$ 227,039.17		\$ 271,773.94	54.5%	\$ 498,813.11	26.68%	729	\$ 684.24	\$ 1,371,027.29
TOTALS (excluding youth):	\$ 3,804,740.40	\$ 540,738.68		\$ 285,621.82	34.6%	\$ 826,360.50	21.72%	817	\$ 1,011.46	\$ 2,978,379.90

LOCAL AREA IV

PY22/FY23 Q1 YTD 07/01/22- 9/30/22	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	\$ 372,499.00	\$ 90,770.67				\$ 90,770.67	24.37%			\$ 281,728.33
Adult	\$ 1,473,632.00	\$ 297,146.19		\$ 3,831.81	1.3%	\$ 300,978.00	20.42%	624	\$ 482.34	\$ 1,172,654.00
Dislocated Worker	\$ 497,963.00	\$ 110,475.12		\$ -	0.0%	\$ 110,475.12	22.19%	451	\$ 244.96	\$ 387,487.88
Youth	\$ 1,704,915.00	\$ 187,986.57	10.5%	\$ 28,110.04	13.0%	\$ 216,096.61	12.67%	56	\$ 3,858.87	\$ 1,488,818.39
A & DW Total	\$ 1,971,595.00	\$ 407,621.31		\$ 3,831.81	0.9%	\$ 411,453.12	20.87%	1,075	\$ 382.75	\$ 1,560,141.88
WIOA Program Total	\$ 3,676,510.00	\$ 595,607.88		\$ 31,941.85	5.1%	\$ 627,549.73	17.07%	1,131	\$ 554.86	\$ 3,048,960.27
Other funds/grants available (report all funds available):										
Rapid Response	\$ 52,828.00	\$ 4,033.77		\$ -	0.0%	\$ 4,033.77	7.64%		#DIV/0!	\$ 48,794.23
Senior Community Services Employment Program & OKEP	\$ 765,000.00	\$ 37,698.02		\$ 75,230.92	66.6%	\$ 112,928.94	14.76%	50	\$ 2,258.58	\$ 652,071.06
OKEP	\$ 100,000.00	\$ 3,067.66		\$ -	0.0%	\$ 3,067.66	3.07%		#DIV/0!	\$ 96,932.34
RETAIN 2	\$ 369,818.00	\$ 37,529.61		\$ 8,112.37	17.8%	\$ 45,641.98	12.34%		#DIV/0!	\$ 324,176.02
ARPA- VETS ICT	\$ 550,000.00	\$ 13,435.34	\$0.00	\$ -	0.0%	\$ 13,435.34	2.44%	-	#DIV/0!	\$ 536,564.66
DWG	\$ 685,162.00	\$ 44,946.06		\$ 21,895.31	32.8%	\$ 66,841.37	9.76%	157	\$ 425.74	\$ 618,320.63
CS DWG	\$ 571,853.00	\$ 38,680.80		\$ -	0.0%	\$ 38,680.80	6.76%	38	\$ 1,017.92	\$ 533,172.20
One Workforce	\$ 2,174,950.00	\$ 157,242.36		\$ 122,713.65	43.8%	\$ 279,956.01	12.87%	212	#DIV/0!	\$ 26,726.99
Pathway Home	\$ 306,683.00	\$ 42,562.02		\$ 1,995.00	4.5%	\$ 44,557.02	14.53%	37	\$ 12.44	\$ 153,599.98
WBL	\$ 142,500.00	\$ 23,586.97		\$ -						
HYPE/YEP//PACES/WERAP	\$ 198,157.00	\$ 7,048.14		\$ 24,377.01	77.6%	\$ 31,425.15	15.86%	3,583		
Total Other funds/grants:	\$ 5,916,951.00	\$ 409,830.75		\$ 254,324.26	38.3%	\$ 664,155.01	11.22%	4,077	\$ 162.90	\$ 5,252,795.99
TOTALS (excluding youth):	\$ 7,888,546.00	\$ 817,452.06		\$ 258,156.07	24.0%	\$ 1,075,608.13	13.64%	5,152	\$ 208.77	\$ 6,812,937.87

KANSASWORKS State Board
Quarterly Expenditure/Performance Report
Fiscal Year 2023/1st Quarter

LOCAL AREA V

PY22/FY23 Q1 YTD 07/01/22- 9/30/22	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	\$319,022.00	\$ 63,627.40				\$ 63,627.40	19.94%			\$ 255,394.60
Adult	1,074,402.00	\$ 269,280.19		\$ 147,989.38	35.5%	\$ 417,269.57	38.84%	266	\$ 1,568.68	\$ 657,132.43
Dislocated Worker	543,646.00	\$ 12,342.69		\$ 2,050.00	14.2%	\$ 14,392.69	2.65%	16	\$ 899.54	\$ 529,253.31
Youth	\$1,481,993.00	\$ 158,902.00	24.1%	\$ 60,565.00	27.6%	\$ 219,467.00	14.81%	93	\$ 2,359.86	\$ 1,262,526.00
A & DW Total	\$ 1,618,048.00	\$ 281,622.88		\$ 150,039.38	34.8%	\$ 431,662.26	26.68%	282	\$ 1,530.72	\$ 1,186,385.74
WIOA Program Total	\$ 3,100,041.00	\$ 440,524.88		\$ 210,604.38	32.3%	\$ 651,129.26	21.00%	375	\$ 1,736.34	\$ 2,448,911.74
Other funds/grants available (report all funds available):										
Pathways	\$ 231,280.00	\$ 30,275.71		\$ 821.92	2.6%	\$ 31,097.63	13.45%		#DIV/0!	\$ 200,182.37
Work Based Learning Grant	\$ 142,800.00	\$ 9,374.64		\$ -	0.0%	\$ 9,374.64	6.56%		#DIV/0!	\$ 133,425.36
RETAIN 2	\$ 370,793.00	\$ 26,428.28		\$ -	0.0%	\$ 26,428.28	7.13%		#DIV/0!	\$ 344,364.72
SAEEI	\$ 131,015.00	\$ 202.84		\$ -	0.0%	\$ 202.84	0.15%		#DIV/0!	\$ 130,812.16
Total Other funds/grants:	\$ 875,888.00	\$ 66,281.47		\$ 821.92	1.2%	\$ 67,103.39	7.66%	-	#DIV/0!	\$ 808,784.61
TOTALS (excluding youth):	\$ 2,493,936.00	\$ 347,904.35		\$ 150,861.30	30.2%	\$ 498,765.65	20.00%	282	\$ 237.96	\$ 1,995,170.35

STATE-WIDE

PY22/FY23 Q1 YTD 07/01/22- 9/30/22	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	\$ 1,153,693.09	\$ 269,194.86				\$ 269,194.86	23.33%			\$ 884,498.23
Adult	\$ 4,113,988.11	\$ 1,018,851.55		\$ 189,643.84	15.7%	\$ 1,208,495.39	29.38%	1,233	\$ 980.13	\$ 2,905,492.72
Dislocated Worker	\$ 2,184,107.04	\$ 198,543.59		\$ 3,478.01	1.7%	\$ 202,021.60	9.25%	484	\$ 417.40	\$ 1,982,085.44
Youth	\$ 5,736,719.00	\$ 623,116.40	23.9%	\$ 174,644.37	21.9%	\$ 797,760.77	13.91%	332	\$ 2,402.89	\$ 4,938,958.23
A & DW Total	\$ 6,298,095.15	\$ 1,217,395.14		\$ 193,121.85	13.7%	\$ 1,410,516.99	22.40%	1,717	\$ 821.50	\$ 4,887,578.16
WIOA Program Total	\$ 12,034,814.15	\$ 1,840,511.54		\$ 367,766.22	16.7%	\$ 2,208,277.76	18.35%	2,049	\$ 1,077.73	\$ 9,826,536.39
Other funds/grants available (report all funds available):										
LA I Vocational Rehabilitation-End Dependence Kansas	\$ 224,264.47	\$ 57,918.00		\$ -	0.0%	\$ 57,918.00	25.83%		#DIV/0!	\$ 166,346.47
Rapid Response (LA V not included)	\$ 176,113.46	\$ 38,405.07	\$0.00	\$ -	0.0%	\$ 38,405.07	21.81%		#DIV/0!	\$ 137,708.39
OKEP (LA III & LA IV)	\$ 154,789.11	\$ 19,448.67		\$ -	0.0%	\$ 19,448.67	12.56%		#DIV/0!	\$ 135,340.44
Reg Apprenticeship State Expansion Grant (LA I)	\$ 107,471.58	\$ 479.82		\$ -	0.0%	\$ 479.82	0.45%		#DIV/0!	\$ 106,991.76
Reg Apprenticeship State Apprenticeship Expansion (Youth LAIII & V)	\$ 174,687.00	\$ 202.84		\$ -	0.0%	\$ 202.84	0.12%		#DIV/0!	\$ 174,484.16
LA III - Johnson & Wyandotte County Cares Act	\$ 1,080,249.65	\$ 96,931.04		\$ 265,834.06	73.3%	\$ 362,765.10	33.58%		#DIV/0!	\$ 717,484.55
LA IV - One Workforce	\$ 2,174,950.00	\$ 157,242.36		\$ 122,713.65	43.8%	\$ 279,956.01	12.87%		#DIV/0!	\$ 1,894,993.99
LA IV - ARPA VETS	\$ 550,000.00	\$ 13,435.34		\$ -	0.0%	\$ 13,435.34	2.44%		#DIV/0!	\$ 536,564.66
LA IV - Senior Comm. Service Program & OKEP	\$ 765,000.00	\$ 37,698.02		\$ 75,230.92	66.6%	\$ 112,928.94	14.76%		#DIV/0!	\$ 652,071.06
LA IV - HYPE/YEP	\$ 198,157.00	\$ 7,048.14		\$ 24,377.01	77.6%	\$ 31,425.15	15.86%		#DIV/0!	\$ 166,731.85
RETAIN	\$ 2,128,302.50	\$ 158,651.76		\$ 8,112.37	4.9%	\$ 166,764.13	7.84%		#DIV/0!	\$ 1,961,538.37
LA IV - DWG	\$ 1,257,015.00	\$ 83,626.86		\$ 21,895.31	20.7%	\$ 105,522.17	8.39%		#DIV/0!	\$ 1,151,492.83
Pathway Home	\$ 1,758,393.98	\$ 246,736.07		\$ 14,339.16	5.5%	\$ 261,075.23	14.85%			
Work-Based Learning	\$ 714,500.00	\$ 113,861.43		\$ -	0.0%	\$ 133.26	0.02%		#DIV/0!	\$ 714,366.74
Total Other funds/grants:	\$ 11,463,893.75	\$ 1,031,685.42		\$ 532,502.48	34.0%	\$ 1,564,187.90	13.64%	-	#DIV/0!	\$ 9,899,705.85
TOTALS (excluding youth):	\$ 17,761,988.90	\$ 2,249,080.56		\$ 725,624.33	24.4%	\$ 2,974,704.89	16.75%	1,717	\$ 1,732.50	\$ 14,787,284.01

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

Training Expenditure Narratives

Quarter

1

Fiscal Year

2023

State Board Meeting

11/02/22

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

Local Area I

The timing of this report is prior to the expenditure of training funds for the Fall Semester. Also a large percentage of our funds do not have funds for supporting individual customer services especially since we have not fully launched RETAIN.

Percent Spent

Directly on
Participant

9.1%

Local Area II

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. This is negative due to a tuition refund.

Percent Spent

Directly on
Participant

-3.8%

Local Area III

Our total expenditures YTD on all but Youth and non-training grants equals \$775,199.24, and our total Training expenditures less Youth Training equals \$285,621.82, which computes to a 36.84% training rate overall. We will continue to focus on increasing training.

Percent Spent

Directly on
Participant

54.5%

Local Area IV

As the economy has changed, LAIV has switched focus to getting participants employed rather than focusing on training. Employers are also more willing to conduct training and lower requirements for employment due to the current labor market.

Percent Spent

Directly on
Participant

24.0%

Local Area V

WIOA funds participant cost is 35%. The overall rate of 30.2% is due to other grants such as SAEI, Pathways and Retain 2. These grants require intensive staff time, are in their infant stages of enrollment and have a small number of enrollments at the end of our first quarter. As we progress with the fiscal year and continue to co-enroll the participants, we expect to increase the participant dollars spent from all funds for these participants. As of October 2022 our participant cost rate has risen to over 40% due to processing of invoices for fall semester training.

Percent Spent

Directly on
Participant

30.2%