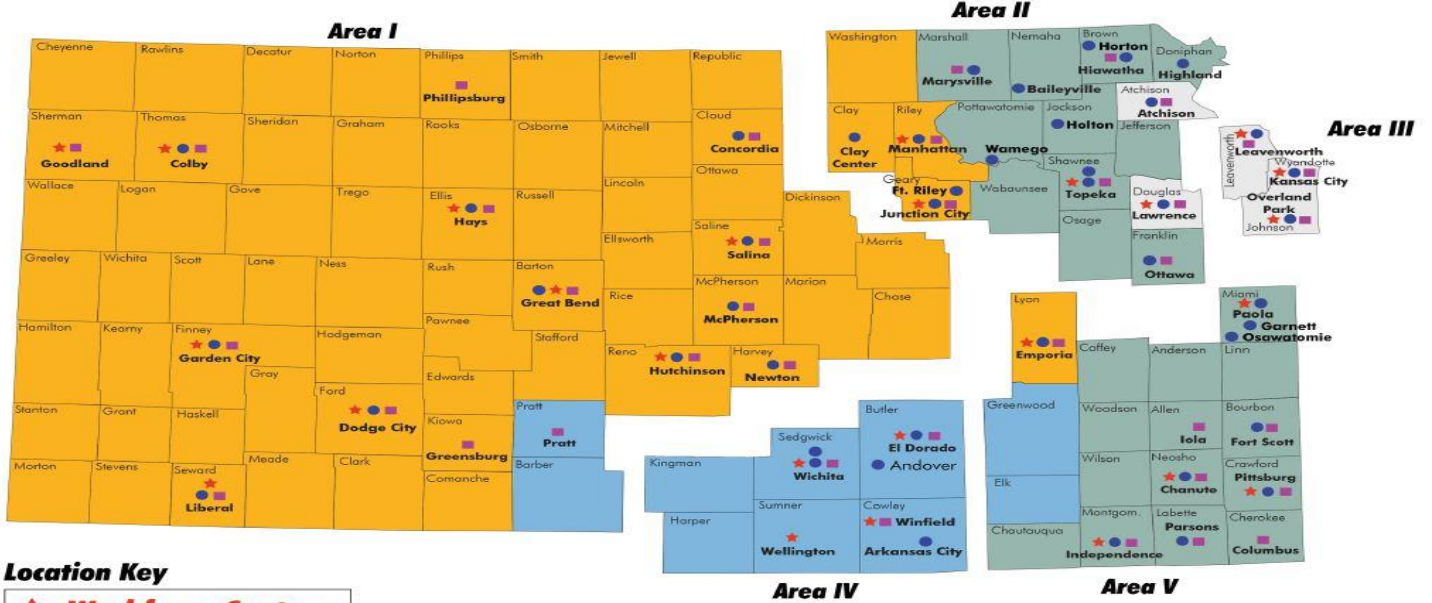


LET'S GET TO WORK!



Locations Map



Location Key

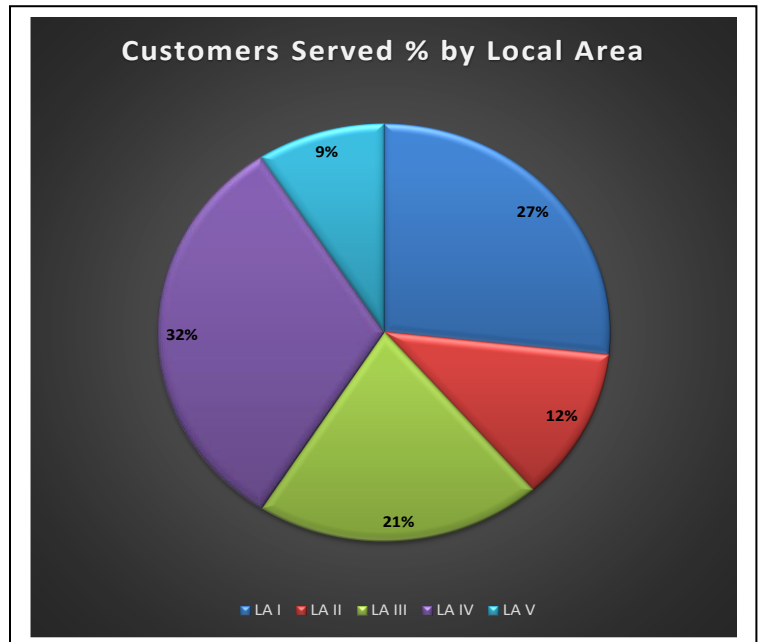
★	Workforce Centers
●	AE Locations
■	DCF Locations
West Wichita East Kansas City	

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

Customers Served

7/1/2022 – 12/31/2022

There have been 35,353 customers served during the current program year.



FEDERAL WIOA PERFORMANCE MEASURES

PY 2022 (July 1, 2022 – Dec, 2022)

Local Area I Performance PY 2022				
Indicator / Program	Title I	Title I DW	Title I	Average Indicator Score
Employment 2nd Quarter After Exit	116.05%	129.87%	130.98%	125.63%
Employment 4th Quarter After Exit	121.70%	128.21%	136.02%	128.64%
Median Earning 2nd Quarter After Ex	105.25%	68.50%	126.62%	100.12%
Credential Attainment Rate	111.50%	57.54%	94.27%	84.52%
Average Program Score	113.63%	96.03%	131.21%	

Local Area II Performance PY 2022				
Indicator / Program	Title I	Title I DW	Title I	Average Indicator Score
Employment 2nd Quarter After Exit	106.05%	#VALUE!	100.55%	103.30%
Employment 4th Quarter After Exit	107.51%	#VALUE!	120.03%	113.77%
Median Earning 2nd Quarter After Ex	126.80%	#VALUE!	90.52%	108.66%
Credential Attainment Rate	111.11%	#VALUE!	100.60%	105.86%
Average Program Score	112.87%	#VALUE!	102.93%	

Local Area III Performance PY 2022				
Indicator / Program	Adults	Title I DW	Youth	Average Indicator Score
Employment 2nd Quarter After Exit	93.95%	92.21%	97.65%	94.60%
Employment 4th Quarter After Exit	100.56%	94.74%	97.98%	97.76%
Median Earning 2nd Quarter After Ex	98.88%	91.71%	46.36%	78.98%
Credential Attainment Rate	113.33%	92.06%	80.09%	95.16%
Average Program Score	101.68%	92.68%	80.52%	

Local Area IV Performance PY 2022				
Indicator / Program	Title I	Title I DW	Title I	Average Indicator Score
Employment 2nd Quarter After Exit	89.61%	94.81%	106.36%	96.92%
Employment 4th Quarter After Exit	98.33%	98.08%	96.11%	97.51%
Median Earning 2nd Quarter After Ex	93.41%	88.24%	169.02%	116.89%
Credential Attainment Rate	112.03%	34.52%	90.50%	101.26%
Average Program Score	98.34%	78.91%	115.50%	

Local Area V Performance PY 2022				
Indicator / Program	Title I	Title I DW	Title I	Average Indicator Score
Employment 2nd Quarter After Exit	111.05%	129.87%	92.25%	111.06%
Employment 4th Quarter After Exit	109.32%	96.15%	129.68%	111.72%
Median Earning 2nd Quarter After Ex	136.93%	78.45%	112.20%	109.19%
Credential Attainment Rate	94.38%	115.07%	50.23%	72.30%
Average Program Score	112.92%	101.49%	96.09%	

Overall State Performance PY 2022				
Indicator / Program	Title I	Title I DW	Title I	Average Indicator Score
Employment 2nd Quarter After Exit	98.68%	97.40%	103.18%	99.76%
Employment 4th Quarter After Exit	105.98%	97.69%	110.66%	104.78%
Median Earning 2nd Quarter After Ex	106.50%	85.36%	112.59%	101.48%
Credential Attainment Rate	109.80%	60.53%	84.31%	84.88%
Average Program Score	105.24%	85.25%	102.69%	

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 **88.2%**. LA I achieved **116.05%** of this goal.

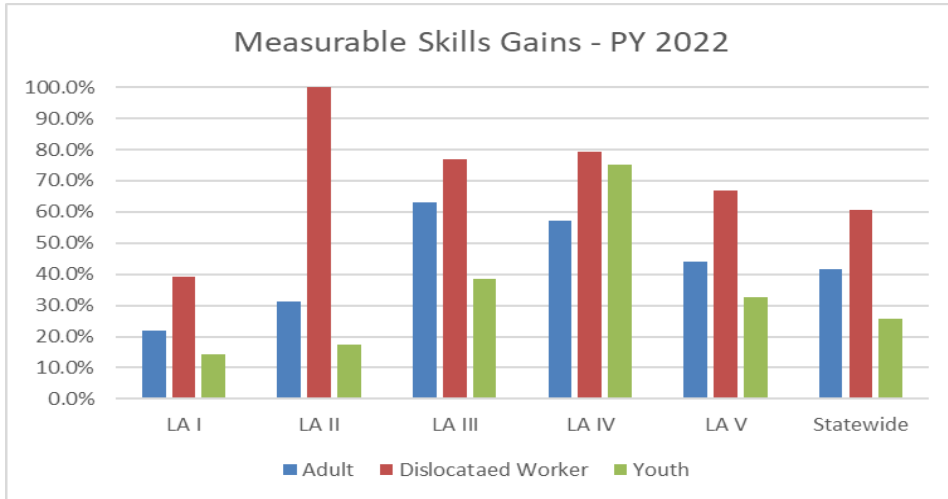
Green boxes are exceeding goals.

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 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%

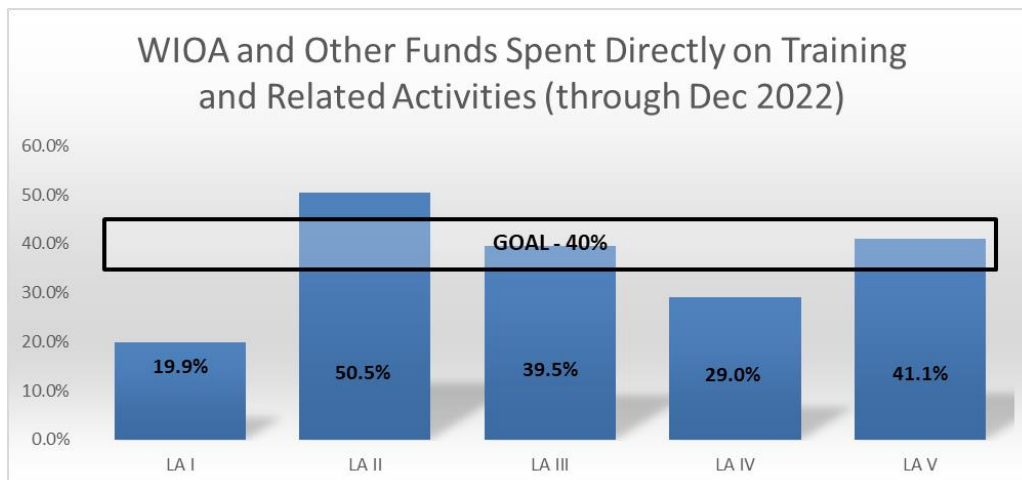
WIOA - Title III – Wagner Peyser Performance

	LA I	LA II	LA III	LA IV	LA V	Statewide	Goal
Employment Q2	67.2%	56.9%	62.7%	70.2%	69.3%	66.8%	66.5%
Employment Q4	68.3%	60.4%	67.1%	69.8%	70.8%	67.7%	64.9%
Median Earnings	\$6,219	\$5,556	\$5,196	\$5,994	\$6,497	\$6,064	\$5,653

STATE PERFORMANCE MEASURES

Training Resources

From July 2022 through Dec 2022 Kansas spent over **\$2.2M** dollars to train Kansans in high-demand occupations.



KANSASWORKS State Board
 Quarterly Expenditure/Performance Report
 Fiscal Year 2023/2nd Quarter

LOCAL AREA I										
PY22/FY23										
Q2 YTD										
07/01/22- 12/31/22										
	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	\$ 75,241.36	\$ 55,406.01				\$ 55,406.01	73.64%			\$ 19,835.35
Adult	\$ 417,808.54	\$ 137,397.98		\$ 79,326.53	36.6%	\$ 216,724.51	51.87%	234	\$ 926.17	\$ 201,084.03
Dislocated Worker	\$ 461,567.61	\$ 95,651.83		\$ 11,621.18	10.8%	\$ 107,273.01	23.24%	29	\$ 3,699.07	\$ 354,294.60
Youth	\$ 402,122.50	\$ 132,417.67	16.5%	\$ 14,581.46	9.9%	\$ 146,999.13	36.56%	17	\$ 8,647.01	\$ 255,123.37
A & DW Total	\$ 954,617.51	\$ 233,049.81		\$ 90,947.71	28.1%	\$ 323,997.52	33.94%	263	\$ 1,231.93	\$ 630,619.99
WIOA Program Total	\$ 1,281,498.65	\$ 365,467.48		\$ 105,529.17	22.4%	\$ 470,996.65	36.75%	543	\$ 867.40	\$ 810,502.00
Other funds/grants available (report all funds available):										Cost per
RETAIN	\$ 352,384.79	\$ 99,720.61		\$ -	0.0%	\$ 99,720.61	28.30%	-	#DIV/0!	\$ 252,664.18
Rapid Response	\$ 235,510.08	\$ 24,890.72		\$ -	0.0%	\$ 24,890.72	10.57%	NA	NA	\$ 210,619.36
WBL	\$ 100,000.00	\$ -								
Pathway	\$ 142,800.00	\$ 77,843.13		\$ -	0.0%	\$ 77,843.13	54.51%	NA	NA	\$ 64,956.87
SAEII	\$ 550,638.40	\$ 146,751.31		\$ 17,190.68	10.5%	\$ 163,941.99	29.77%	69	\$ 2,375.97	\$ 386,696.41
Vocational Rehabilitation - End Dependence Kansas	\$ 107,471.58	\$ 620.93		\$ 14,740.00	96.0%	\$ 15,360.93	14.29%	77	\$ 199.49	\$ 92,110.65
Ticket To Work	\$ 224,264.47	\$ 114,727.98		\$ 51,627.59	31.0%	\$ 166,355.57	74.18%	124	\$ 1,341.58	\$ 57,908.90
	\$ 16,473.50	\$ 6,954.86		\$ -	0.0%	\$ 6,954.86	42.22%		#DIV/0!	\$ 9,518.64
Total Other funds/grants:	\$ 1,729,542.82	\$ 471,509.54		\$ 83,558.27	15.1%	\$ 555,067.81	32.09%		#DIV/0!	\$ 1,174,475.01
TOTALS (excluding youth):	\$ 2,684,160.33	\$ 704,559.35		\$ 174,505.98	19.9%	\$ 879,065.33	32.75%	263	\$ 3,342.45	\$ 1,805,095.00

LOCAL AREA II										
PY22/FY23										
Q2 YTD										
07/01/22- 12/31/22										
	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 Part Served	Cost per Participant Served	Balance Remaining
Administration	\$ 144,321.12	\$ 85,545.26				\$ 85,545.26	59.27%			\$ 58,775.86
Adult	\$ 491,309.57	\$ 188,498.07		\$ 157,636.60	45.5%	\$ 346,134.67	70.45%	143	\$ 2,420.52	\$ 145,174.90
Dislocated Worker	\$ 118,598.43	\$ 4,542.59		\$ 39,316.80	89.6%	\$ 43,859.39	36.98%	-		\$ 74,739.04
Youth	\$ 648,845.50	\$ 193,523.45	43.86%	\$ 78,710.87	28.9%	\$ 272,234.32	41.96%	95	\$ 2,865.62	\$ 376,611.18
A & DW Total	\$ 609,908.00	\$ 193,040.66		\$ 196,953.40	50.5%	\$ 389,994.06	63.94%	143	\$ 2,727.23	\$ 219,913.94
WIOA Program Total	\$ 1,258,753.50	\$ 386,564.11		\$ 275,664.27	41.6%	\$ 662,228.38	52.61%	238	\$ 2,782.47	\$ 596,525.12
Other funds/grants available (report all funds available):										Cost per
Retain	\$ 762,594.71	\$ 42,645.13		\$ 25.00	0.1%	\$ 42,670.13	5.60%		#DIV/0!	\$ 719,924.58
Pathway	\$ 437,266.58	\$ 50,926.74		\$ 14,583.23	22.3%	\$ 65,509.97	14.98%		#DIV/0!	\$ 371,756.61
Rapid Response (FY22+FY23-RR-002)	\$ 18,009.77	\$ 133.26		\$ 18,009.77	0.0%	\$ 133.26	0.74%		#DIV/0!	\$ 17,876.51
Work-Based Learning	\$ 142,800.00	\$ 22,535.27		\$ -	0.0%	\$ 22,535.27	15.78%			\$ 120,264.73
Total Other funds/grants:	\$ 1,360,671.06	\$ 116,240.40		\$ 14,608.23	11.2%	\$ 130,848.63	9.62%	-	#DIV/0!	\$ 1,229,822.43
TOTALS (excluding youth):	\$ 1,970,579.06	\$ 309,281.06		\$ 211,561.63	40.6%	\$ 520,842.69	26.43%	143	\$ 3,642.26	\$ 1,449,736.37

KANSASWORKS State Board
 Quarterly Expenditure/Performance Report
 Fiscal Year 2023/2nd Quarter

LOCAL AREA III

PY22/FY23 Q2 YTD 07/01/22- 12/31/22	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	\$ 290,218.00	\$ 120,941.09				\$ 120,941.09	41.67%			\$ 169,276.91
Adult	\$ 998,444.00	\$ 658,014.00		\$ 268,987.27	29.0%	\$ 927,001.27	92.84%	174	\$ 5,327.59	\$ 71,442.73
Dislocated Worker	\$ 936,456.00	\$ 70,424.98		\$ 24,259.00	25.6%	\$ 94,683.98	10.11%	24	\$ 3,945.17	\$ 841,772.02
Youth	\$ 1,473,843.00	\$ 320,024.93	19.8%	\$ 111,610.45	25.9%	\$ 431,635.38	29.29%	100	\$ 4,316.35	\$ 1,042,207.62
A & DW Total	\$ 1,934,900.00	\$ 728,438.98		\$ 293,246.27	28.7%	\$ 1,021,685.25	52.80%	198	\$ 5,160.03	\$ 913,214.75
WIOA Program Total	\$ 3,408,743.00	\$ 1,048,463.91		\$ 404,856.72	27.9%	\$ 1,453,320.63	42.64%	298	\$ 4,876.91	\$ 1,955,422.37
Other funds/grants available (report all funds available):										
Rapid Response	\$ 93,091.64	\$ 45,603.37		\$ -	0.0%	\$ 45,603.37	48.99%	-	#DIV/0!	\$ 47,488.27
OKEP	\$ 54,789.11	\$ 27,907.83		\$ -	0.0%	\$ 27,907.83	50.94%	81	\$ 344.54	\$ 26,881.28
RetainWorks	\$ 272,712.00	\$ 75,002.07		\$ -	0.0%	\$ 75,002.07	27.50%	4	\$ 18,750.52	\$ 197,709.93
Pathway Home	\$ 182,526.00	\$ 46,518.05		\$ 26,057.93	35.9%	\$ 72,575.98	39.76%	46	\$ 1,577.74	\$ 109,950.02
SAEEI	\$ 43,672.00	\$ 34.17		\$ 20.00	36.9%	\$ 54.17	0.12%	-	#DIV/0!	\$ 43,617.83
Work-Based Learning	\$ 142,800.00	\$ 64,670.77		\$ -	0.0%	\$ 64,670.77	45.29%	-	#DIV/0!	\$ 78,129.23
LAIH-Other non-State grants - YouthBuild (DOL) (Wyandotte Cnty)	\$ 483,259.65	\$ 121,472.85		\$ 9,162.56	7.0%	\$ 130,635.41	27.03%	16	\$ 8,164.71	\$ 352,624.24
LAIH-Other non-State grants - EDA (Wyandotte Cnty)	\$ 138,376.00	\$ 20,215.08		\$ 118,833.60	85.5%	\$ 139,048.68	100.49%	90	\$ 1,544.99	\$ (672.68)
LAIH-Johnson Cnty Gov't Grant	\$ 458,614.00	\$ 51,425.32		\$ 323,961.94	86.3%	\$ 375,387.26	81.85%	263	\$ 1,427.33	\$ 83,226.74
Total Other funds/grants:	\$ 1,869,840.40	\$ 452,849.51		\$ 478,036.03	51.4%	\$ 930,885.54	49.78%	500	\$ 1,861.77	\$ 938,954.86
TOTALS (excluding youth):	\$ 3,804,740.40	\$ 1,181,288.49		\$ 771,282.30	39.5%	\$ 1,952,570.79	51.32%	698	\$ 2,797.38	\$ 1,852,169.61

LOCAL AREA IV

PY22/FY23 Q2 YTD 07/01/22- 12/31/22	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	\$ 372,499.00	\$ 210,838.88				\$ 210,838.88	56.60%			\$ 161,660.12
Adult	\$ 1,473,632.00	\$ 566,516.34		\$ 10,893.14	1.9%	\$ 577,409.48	39.18%	624	\$ 925.34	\$ 896,222.52
Dislocated Worker	\$ 497,963.00	\$ 244,800.44		\$ -	0.0%	\$ 244,800.44	49.16%	451	\$ 542.79	\$ 253,162.56
Youth	\$ 1,704,915.00	\$ 492,652.99	16.0%	\$ 143,137.68	22.5%	\$ 635,790.67	37.29%	56	\$ 11,353.40	\$ 1,069,124.33
A & DW Total	\$ 1,971,595.00	\$ 811,316.78		\$ 10,893.14	1.3%	\$ 822,209.92	41.70%	1,075	\$ 764.85	\$ 1,149,385.08
WIOA Program Total	\$ 3,676,510.00	\$ 1,303,969.77		\$ 154,030.82	10.6%	\$ 1,458,000.59	39.66%	1,131	\$ 1,289.13	\$ 2,218,509.41
Other funds/grants available (report all funds available):										
Rapid Response	\$ 52,828.00	\$ 11,641.38		\$ -	0.0%	\$ 11,641.38	22.04%	544	\$ 21.40	\$ 41,186.62
Senior Community Services Employment Program	\$ 765,000.00	\$ 85,998.31		\$ 221,001.83	72.0%	\$ 307,000.14	40.13%	80	\$ 3,837.50	\$ 457,999.86
OKEP	\$ 100,000.00	\$ 6,991.64		\$ 6,991.64	6.99%	\$ 6,991.64	6.99%	75	\$ 93.22	\$ 93,008.36
RETAIN 2	\$ 369,818.00	\$ 82,994.27		\$ 12,680.64	13.3%	\$ 95,674.91	25.87%	100	\$ 956.75	\$ 274,143.09
ARPA- VETS ICT	\$ 550,000.00	\$ 94,054.56		\$ -	0.0%	\$ 94,054.56	17.10%	-	#DIV/0!	\$ 455,945.44
DWG	\$ 685,162.00	\$ 86,443.52		\$ 72,527.88	45.6%	\$ 158,971.40	23.20%	157	\$ 1,012.56	\$ 526,190.60
CS DWG	\$ 571,853.00	\$ 71,834.43		\$ 726.41	1.0%	\$ 72,560.84	12.69%	38	\$ 1,909.50	\$ 499,292.16
One Workforce	\$ 2,174,950.00	\$ 379,463.60		\$ 355,753.37	48.4%	\$ 735,216.97	33.80%	330	\$ 265.33	\$ (428,533.97)
Pathway Home	\$ 306,683.00	\$ 103,059.43		\$ 38,905.92	27.4%	\$ 141,965.35	46.29%	37	\$ 39.62	\$ 56,191.65
WBL	\$ 142,500.00	\$ 56,945.90						2,771		
HYPE/YEP//PACES/WERAP	\$ 198,157.00	\$ 44,990.24		\$ 45,118.21	50.1%	\$ 90,108.45	45.47%	3,583		
Everygy	\$ 220,000.00	\$ 20,166.99		\$ -						
Total Other funds/grants:	\$ 6,136,951.00	\$ 1,044,584.27		\$ 746,714.26	41.7%	\$ 1,791,298.53	29.19%	7,715	\$ 232.18	\$ 4,345,652.47
TOTALS (excluding youth):	\$ 8,108,546.00	\$ 1,855,901.05		\$ 757,607.40	29.0%	\$ 2,613,508.45	32.23%	8,790	\$ 297.33	\$ 5,495,037.55

KANSASWORKS State Board
 Quarterly Expenditure/Performance Report
 Fiscal Year 2023/2nd Quarter

LOCAL AREA V

PY22/FY23 Q2 YTD 07/01/22- 12/31/22	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 Partcptns Served	Cost per Participant Served	Balance Remaining
Administration	\$400,025.69	\$ 120,973.50				\$ 120,973.50	30.24%			\$ 279,052.19
Adult	1,522,575.00	\$ 466,024.43		\$ 406,847.41	46.6%	\$ 872,871.84	57.33%	266	\$ 3,281.47	\$ 649,703.16
Dislocated Worker	287,142.30	\$ 20,092.10		\$ 25,061.96	55.5%	\$ 45,154.06	15.73%	16	\$ 2,822.13	\$ 241,988.24
Youth	\$1,659,352.51	\$ 263,723.72	25.9%	\$ 114,562.23	30.3%	\$ 378,285.95	22.80%	93	\$ 4,067.59	\$ 1,281,066.56
A & DW Total	\$ 1,809,717.30	\$ 486,116.53		\$ 431,909.37	47.0%	\$ 918,025.90	50.73%	282	\$ 3,255.41	\$ 891,691.40
WIOA Program Total	\$ 3,469,069.81	\$ 749,840.25		\$ 546,471.60	42.2%	\$ 1,296,311.85	37.37%	375	\$ 3,456.83	\$ 2,172,757.96
Other funds/grants available (report all funds available):										Cost per
Pathways	\$ 231,280.00	\$ 68,536.63		\$ 3,430.88	4.8%	\$ 71,967.51	31.12%		#DIV/0!	\$ 159,312.49
Work Based Learning Grant	\$ 142,800.00	\$ 21,257.05		\$ -	0.0%	\$ 21,257.05	14.89%		#DIV/0!	\$ 121,542.95
RETAIN 2	\$ 370,793.00	\$ 47,324.72		\$ -	0.0%	\$ 47,324.72	12.76%		#DIV/0!	\$ 323,468.28
SAEEI	\$ 131,015.00	\$ 1,182.30		\$ -	0.0%	\$ 1,182.30	0.90%		#DIV/0!	\$ 129,832.70
Total Other funds/grants:	\$ 875,888.00	\$ 138,300.70		\$ 3,430.88	2.4%	\$ 141,731.58	16.18%	-	#DIV/0!	\$ 734,156.42
TOTALS (excluding youth):	\$ 2,685,605.30	\$ 624,417.23		\$ 435,340.25	41.1%	\$ 1,059,757.48	39.46%	282	\$ 502.59	\$ 1,625,847.82

STATE-WIDE

PY22/FY23 Q2 YTD 07/01/22- 12/31/22	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 Partcptns Served	Cost per Participant Served	Balance Remaining
Administration	\$ 1,282,305.17	\$ 593,704.74				\$ 593,704.74	46.30%			\$ 688,600.43
Adult	\$ 4,903,769.11	\$ 2,016,450.82		\$ 923,690.95	31.4%	\$ 2,940,141.77	59.96%	1,441	\$ 2,040.35	\$ 1,963,627.34
Dislocated Worker	\$ 2,301,727.34	\$ 435,511.94		\$ 100,258.94	18.7%	\$ 535,770.88	23.28%	520	\$ 1,030.33	\$ 1,765,956.46
Youth	\$ 5,889,078.51	\$ 1,402,342.76	24.4%	\$ 462,602.69	24.8%	\$ 1,864,945.45	31.67%	361	\$ 5,166.05	\$ 4,024,133.06
A & DW Total	\$ 7,205,496.45	\$ 2,451,962.76		\$ 1,023,949.89	29.5%	\$ 3,475,912.65	48.24%	1,961	\$ 1,772.52	\$ 3,729,583.80
WIOA Program Total	\$ 13,094,574.96	\$ 3,854,305.52		\$ 1,486,552.58	27.8%	\$ 5,340,858.10	40.79%	2,322	\$ 2,300.11	\$ 7,753,716.86
Other funds/grants available (report all funds available):										Cost per
LA I Vocational Rehabilitation-End Dependence Kansas	\$ 107,471.58	\$ 620.93		\$ 14,740.00	96.0%	\$ 15,360.93	14.29%		#DIV/0!	\$ 92,110.65
Rapid Response (LA V not included)	\$ 399,439.49	\$ 82,268.73		\$ -	0.0%	\$ 82,268.73	20.60%		#DIV/0!	\$ 317,170.76
OKEP (LA III & LA IV)	\$ 154,789.11	\$ 34,899.47		\$ -	0.0%	\$ 34,899.47	22.55%		#DIV/0!	\$ 119,889.64
Reg Apprenticeship State Expansion Grant (LA I)	\$ 550,638.40	\$ 146,751.31		\$ 17,190.68	10.5%	\$ 163,941.99	29.77%		#DIV/0!	\$ 386,696.41
Reg Apprenticeship State Apprenticeship Expansion (Youth LAIII & V)	\$ 174,687.00	\$ 1,216.47		\$ 20.00	1.6%	\$ 1,236.47	0.71%		#DIV/0!	\$ 173,450.53
LA III - Johnson & Wyandotte County Cares Act	\$ 1,080,249.65	\$ 193,113.25		\$ 451,958.10	70.1%	\$ 645,071.35	59.72%		#DIV/0!	\$ 435,178.30
LA IV - One Workforce	\$ 2,174,950.00	\$ 379,463.60		\$ 355,753.37	48.4%	\$ 735,216.97	33.80%		#DIV/0!	\$ 1,439,733.03
LA IV - ARPA VETS	\$ 550,000.00	\$ 94,054.56		\$ -	0.0%	\$ 94,054.56	17.10%		#DIV/0!	\$ 455,945.44
LA IV - Senior Comm. Service Program	\$ 765,000.00	\$ 85,998.31		\$ 221,001.83	72.0%	\$ 307,000.14	40.13%		#DIV/0!	\$ 457,999.86
LA IV - HYPE/YEP	\$ 198,157.00	\$ 44,990.24		\$ 45,118.21	50.1%	\$ 90,108.45	45.47%		#DIV/0!	\$ 108,048.55
RETAIN	\$ 2,128,302.50	\$ 347,686.80		\$ 12,705.64	3.5%	\$ 360,392.44	16.93%		#DIV/0!	\$ 1,767,910.06
LA IV - DWG	\$ 1,257,015.00	\$ 158,277.95		\$ 73,254.29	31.6%	\$ 231,532.24	18.42%		#DIV/0!	\$ 1,025,482.76
LA IV - Every	\$ 220,000.00	\$ 20,166.99		\$ -						
Pathway Home	\$ 1,300,555.58	\$ 346,883.98		\$ 82,977.96	19.3%	\$ 429,861.94	33.05%			
Work-Based Learning	\$ 670,900.00	\$ 165,408.99		\$ -	0.0%	\$ 133.26	0.02%		#DIV/0!	\$ 670,766.74
Total Other funds/grants:	\$ 11,732,155.31	\$ 2,101,801.58		\$ 1,274,720.08	37.8%	\$ 3,376,521.66	28.78%	-	#DIV/0!	\$ 8,355,633.65
TOTALS (excluding youth):	\$ 18,937,651.76	\$ 4,553,764.34		\$ 2,298,669.97	33.5%	\$ 6,852,434.31	36.18%	1,961	\$ 3,494.36	\$ 12,085,217.45

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

Training Expenditure Narratives

Quarter

2

Fiscal Year

2023

State Board Meeting

02/01/23

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
19.9%

A large percentage of our funds do not have funds for supporting individual customer services especially since we have not fully launched RETAIN. With the addition of the RRAA funds which are to be used on for OJTs our percentage should increase.

Local Area II

Percent Spent
Directly on
Participant
50.5%

Participants costs have now been caught up due to vendors submitting invoices for payment after 10/1.

Local Area III

Percent Spent
Directly on
Participant
39.5%

Our total expenditures YTD on all but Youth and non-training grants equals \$1,842,296.65 (vs. \$1,952,570.79 when Rapid Response and WBL grants are excluded) and our total Training expenditures less Youth Training equals \$771,282.30, which computes to a 41.87% training rate overall (vs 39.50% as listed on prior page). Rapid Response and WBL grants do not have any training dollars budgeted in the grants so these grant expenditures should not be included in the calculation of the training rate.

Local Area IV

Percent Spent
Directly on
Participant
29.0%

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. Training activity for spring 2023 has increased greatly, once those expenditures occur, our % will increase and is anticipated to be above 35%.

Local Area V

Percent Spent
Directly on
Participant
41.1%

Our participant cost rate is in the range